

# County Connection

2477 Arnold Industrial Way    Concord, CA 94520-5326    (925) 676-7500    countyconnection.com

## **BOARD OF DIRECTORS MEETING AGENDA**

**Thursday, May 21, 2015  
9:00 a.m.**

**CCCTA Paratransit Facility  
Gayle B. Uilkema Memorial Board Room  
2477 Arnold Industrial Way  
Concord, California**

The County Connection 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 Communication
- 4) Consent Calendar
  - a. Approval of Minutes of Regular Meeting of April 16, 2015\*
  - b. Lifeline Cycle 4 Grant Funding\*  
Resolution No. 2015-029\*
- 5) Report of Chair
  - a. Recognition of Chair's Award for 2014
- 6) Report of General Manager
  - a. Recognition of Retiring Employee
  - b. Recognition of Employee with 30 Years of Service
  - c. Recognition of Employees of the 1<sup>st</sup> Quarters, 2015
  - d. Recognition of APTA National Rodeo Participant, Monroe Woodard
  - e. Recognition of 2014 General Manager's Employee of the Year Award
  - f. Recognition of 2014 CCCTA Employee of the Year Award
- 7) Report of Standing Committees
  - a. Administration & Finance Committee  
(Committee Chair: Director Don Tatzin)

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

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**

- 1) FY2016 Draft Budget\*  
(The Board will review the FY2016 Draft Budget.)

b. Marketing, Planning & Legislative Committee  
(Committee Chair: Rob Schroder)

- 1) State Legislation: Support AB 1250, SB 391, and SB 508; Oppose SB 231 and AB 1347\*  
(The MP & L Committee recommends that the Board support AB 1250, SB 391 and SB 391. The MP & L also recommends that the Board oppose SB 231 and AB1347.)
- 2) Review Recent Marketing Campaigns\*  
(The MP & L Committee would like the Board to review Recent Marketing Campaigns.)
- 3) Review of Spring 2015 On Board Survey Results\*  
(The MP & L Committee would like the Board to review the On Board Survey Results from Spring 2015.)

8) Report from the Advisory Committee

- a. Appointment of Sam Kumar to the Advisory Committee as an Alternate Representative from the City of Pleasant Hill\*
- b. Appointment of Cary Kennerly to the Advisory Committee as a Representative from the City of Martinez\*

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:

Conference with Labor Negotiator (pursuant to Government code Section 54957.6)

Employee Organizations:

Machinists Automotive Trades District Lodge No. 1173

Public Employee Performance Evaluation

Pursuant to Government Code Section 54957

Position: General Manager

Conference with Labor Negotiators – Unrepresented employee (General Manager)

Pursuant to Government Code Section 54957.6

11) Adjournment

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\*Enclosure

\*\*It will be available at the Board meeting.

## General Information

Possible Action: The Board may act upon any item listed on the agenda.

Public Comment: Each person wishing to address the County Connection 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.countyconnection.com](http://www.countyconnection.com).

Accessible Public Meetings: Upon request, County Connection 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 County Connection at least 48 hours before the meeting convenes. Requests should be sent to the Board Clerk, Lathina Hill, at 2477 Arnold Industrial Way, Concord, CA 94520 or [hill@countyconnection.com](mailto:hill@countyconnection.com)

Shuttle Service: With 24-hour notice, a County Connection 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, June 18, 9:00 a.m., County Connection Board Room
Administration & Finance:	Wednesday, June 3, 9:00 a.m. 1676 N. California Blvd., Suite 620, Walnut Creek
Advisory Committee:	TBA, County Connection Board Room
Marketing, Planning & Legislative:	Thursday, June 4, 8:30 a.m., 100 Gregory Ln, Pleasant Hill, CA 94523
Operations & Scheduling:	Friday, June 5, 8:00a.m., Supervisor Andersen's Office 309 Diablo Road, Danville, CA

**The above meeting schedules are subject to change. Please check the County Connection Website ([www.countyconnection.com](http://www.countyconnection.com)) or contact County Connection staff at 925/676-1976 to verify date, time and location prior to attending a meeting.**

**This agenda is posted on County Connection's Website ([www.countyconnection.com](http://www.countyconnection.com)) and at the County Connection Administrative Offices, 2477 Arnold Industrial Way, Concord, California**

# County Connection

2477 Arnold Industrial Way

Concord, CA 94520-5326

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Agenda Item No. 4.a.

## CCCTA BOARD OF DIRECTORS

### MINUTES OF THE REGULAR MEETING

April 16, 2015

#### CALL TO ORDER/ROLL CALL/CONFIRM QUORUM

Vice Chair Storer called the regular meeting of the Board of Directors to order at 9 a.m. Board Members present were Directors Andersen, Hudson, Manning, Noack, Schroder, Simmons, Tatzin and Worth. Directors Dessayer and Hoffmeister were absent.

Staff: Ramacier, Chun, Barnes, Barrientos, Bowron, Casenave, Churchill, Dean, Hill, Martinez, Mitchell, Moran, Muzzini and Rettig

**PUBLIC COMMENT: None**

#### CONSENT CALENDAR

**MOTION:** Director Tatzin moved approval of the Consent Calendar, consisting of the following items: (a) Approval of Minutes of Regular Meeting of March 19, 2015; (b) CCCTA Investment Policy-Quarterly Reporting; (c) Resolution No. 2015-026, Resolution of Local Support for MTC Transit Performance Initiative Grant; (d) Independent Accountant's Report on National Transit Database Report Form FFA-10.: Director Manning seconded the motion and it received the following vote of approval:

Aye: Directors Andersen, Hudson, Manning, Noack, Schroder, Simmons, Storer, Tatzin and Worth  
No: None  
Abstain: None  
Absent: Directors Dessayer and Hoffmeister

**REPORT OF CHAIR: None**

#### REPORT OF GENERAL MANAGER:

General Manager Rick Ramacier informed the staff that CCCTA now has a couple of Clipper units to test in two buses, which will allow CCCTA to see how Clipper will interface with the existing bus system. The public has seen these and are now calling to find out when CCCTA will go live with Clipper. As of now, November 2015 is the projected time to go live with Clipper. Rick will keep the Board informed.

#### REPORT OF STANDING COMMITTEES

**Administration & Finance Committee**

## FY2016 Draft Budget

Director Tatzin introduced the item to the Board and stated that the A & F Committee has looked at and made adjustments to the Draft FY2016 Budget. The draft budget will be the basis for filing the annual TDA, STA and RM2 claim with MTC. He turned it over to Kathy Casenave, Financial Director. She explained that the draft budget assumes that the vacant positions that we currently have will be filled, the Martinez shuttle will be implemented, STA Funds will increase 2.5% and TDA Funds will increase to 3.5%. After some Board discussion, Director Tatzin made a motion.

**MOTION:** Director Tatzin moved approval of Resolution No. 2015-027, Authorize Filing Applications and Supporting Documents with the Metropolitan Transportation Commission for Allocation of Transportation Development Act, State Transit Assistance, and RM2 Funds for FY 2016. Director Manning seconded the motion and it received the following vote of approval:

**Aye:** Directors Andersen, Hudson, Manning, Noack, Schroder, Simmons, Storer, Tatzin and Worth  
**No:** None  
**Abstain:** None  
**Absent:** Directors Dessayer and Hoffmeister

## Marketing, Planning & Legislative Committee

### Revision of Public Hearing Policy

Director Schroder explained that the recent FTA triennial review included a finding that CCCTA's Public Hearing Policy should be more specific regarding how public comments are collected and considered, including emails and blogs. Director of Planning Anne Muzzini presented an amended Public Hearing and Public Comment Policy to comply with the FTA finding..

**MOTION:** Director Schroder moved approval of Resolution No. 2015-028. Adopt Amended Public Hearing and Public Comment Policy. Director Worth seconded the motion and it received the following vote of approval:

**Aye:** Directors Andersen, Hudson, Manning, Noack, Schroder, Simmons, Storer, Tatzin and Worth  
**No:** None  
**Abstain:** None  
**Absent:** Directors Dessayer and Hoffmeister

## Report from the Advisory Committee

### Appointment of David Loyd to the Advisory Committee as a Representative from the City of Pleasant Hill

Vice Chair Robert Storer stated that it is always a good thing to have people of the community serve on any sub-committee, so thanks to David Loyd for making this commitment.

**MOTION:** Director Noack moved approval of the Appointment of David Loyd to the Advisory Committee as a Representative from the City of Pleasant Hill. Director Manning seconded the motion and it received the following vote of approval:

Aye: Directors Andersen, Hudson, Manning, Noack, Schroder, Simmons, Storer, Tatzin and Worth  
No: None  
Abstain: None  
Absent: Directors Dessayer and Hoffmeister

**BOARD COMMUNICATION: None**

**ADJOURNMENT: Vice Chair Storer adjourned the regular Board meeting at 9:15 a.m.**

Minutes prepared by

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Lathina Hill  
Assistant to the General Manager

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Date

To: Board of Directors

Date: May 11, 2015

From: Laramie Bowron, Manager of Planning

Reviewed by:

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**Subject: Lifeline Cycle 4 Grant Funding**

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**Summary:**

As part of County Connection's Lifeline Cycle 4 grant application, the Metropolitan Transportation Commission (MTC) requires the adoption of a resolution of local support.

**Background:**

The Lifeline Transportation Program funds projects that improve mobility for low-income residents of the Bay Area. It supports community-based transportation projects that improve a range of transportation choices by adding a variety of new or expanded services.

Cycle 4 covers a three-year programming cycle, FY2013-14 to FY2015-16 and is funded with: State Transit Assistance (STA), Proposition 1B, and Section 5307 Job Access and Reverse Commute (JARC) funds.

The STA and JARC funds are assigned to counties based on their share of the regional low-income population.

Prop. 1B is assigned directly to transit operators based on a formula that distributes half of the funds according to the transit operators' share of the regional low-income ridership, and half of the funds according to the transit operators' share of the regional low-income population.

County Connection was allocated \$255,194 in Prop. 1B funds and the Contra Costa Transportation Authority (CCTA) was allocated \$5,628,449 in STA and JARC funds, \$1,600,000 of which was subsequently allocated to County Connection.

County Connection submitted the following projects which received concurrence from CCTA and MTC:

Project	Fund Source	Funding Amount	Local Match	Total	Project Description
City of Concord - Bus Stop Access Improvement	Prop. 1B	\$255,194	\$63,798	\$318,992	Improve access to bus stops in the Monument Corridor. Improvements include: Reconstructing Concrete Sidewalks, Reconstructing Driveways, Installing Red Curb, Install Concrete Surfaces (Pedestrian Landings), Reconstructing ADA Ramps, Installing Concrete Bus Pads, Installing Pedestrian Scale Light posts, and adding street furniture including shelters and benches.
Lifeline Service Preservation	Lifeline	\$1,600,000	\$7,998,697	\$9,598,697	Funds will be utilized to continue service to Communities of Concern in the Central portions of Contra Costa County. Funding this project would preserve existing headways and service span on the following routes: 11, 14, 16, 18, 19, 311, 314, and 316

**Recommendation:**

The Committee recommends the Board approve the use of the Lifeline funds to complete the projects listed above by signing Resolution 2015-029.

**Financial Implications:**

The required local match would be funded with TDA funds and farebox revenues.



**RESOLUTION NO. 2015-029**

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

**\*\*\***

**SUPPORT FOR CYCLE 4 LIFELINE PROJECT FUNDING**

WHEREAS, the County of Contra Costa and the Cities of Clayton, Concord, the Town of Danville, Lafayette, Martinez, the Town of Moraga, Orinda, Pleasant Hill, San Ramon and Walnut Creek (hereinafter "Member Jurisdictions") have formed the Central Contra Costa Transit Authority ("County Connection"), a joint exercise of powers agency created under California Government Code Section 6500 et seq., for the joint exercise of certain powers to provide coordinated and integrated public transportation services within the area of its Member Jurisdictions;

WHEREAS, the Metropolitan Transportation Commission (MTC) has established a Lifeline Transportation Program to assist in funding projects that 1) are intended to result in improved mobility for low-income residents of the nine San Francisco Bay Area counties, 2) are developed through a collaborative and inclusive planning process and 3) are proposed to address transportation gaps and/or barriers identified through a substantive community-based transportation plan or are otherwise based on a documented assessment of needs; and

WHEREAS, MTC has adopted principles, pursuant to MTC Resolution No. 4159, to guide implementation of the Lifeline Transportation Program for the three year period from Fiscal Year 2013-14 through Fiscal Year 2015-16, and has designated the County Congestion Management Agency in each of the nine bay area counties to help with recommending project selections and project administration; and

WHEREAS, Contra Costa Transportation Authority has been designated by MTC to assist with the Lifeline Transportation Program in Contra Costa County on behalf of MTC; and

WHEREAS, Contra Costa Transportation Authority conducted a competitive call for projects for the Lifeline Transportation Program in Contra Costa County; and

WHEREAS, Central Contra Costa Transit Authority submitted a project(s) in response to the competitive call for projects; and

WHEREAS, Contra Costa Transportation Authority has confirmed that Central Contra Costa Transit Authority's proposed project(s), described more fully on Attachment A to this Resolution, attached to and incorporated herein as though set forth at length, is consistent with the Lifeline Transportation Program goals as set out in MTC Resolution No. 4159; and

WHEREAS, Contra Costa Transportation Authority, after review, recommends Central Contra Costa Transit Authority's proposed project(s), described more fully on Attachment A to this Resolution, attached to and incorporated herein as though set forth at length, be funded in part under the Lifeline Transportation Program; and

WHEREAS, Central Contra Costa Transit Authority agrees to meet project delivery and obligation deadlines, comply with funding conditions placed on the receipt of funds allocated to

the Lifeline Transportation Program, provide for the required local matching funds, and satisfy all other conditions set forth in MTC Resolution No. 4159; and

WHEREAS, Central Contra Costa Transit Authority certifies that the project(s) and purpose(s) for which funds are being requested is in compliance with the requirements of the California Environmental Quality Act (Public Resources Code Section 21000 et seq.), and with the State Environmental Impact Report Guidelines (14 California Code of Regulations Section 1500 et seq.) and if relevant the National Environmental Policy Act (NEPA), 42 USC Section 4-1 et seq. and the applicable regulations thereunder; and

WHEREAS, there is no legal impediment to Central Contra Costa Transit Authority making the funding request; and

WHEREAS, there is no pending or threatened litigation which might in any way adversely affect the ability of Central Contra Costa Transit Authority to deliver the proposed project(s) for which funds are being requested, now therefore be it

RESOLVED, that Central Contra Costa Transit Authority requests that MTC program funds available under its Lifeline Transportation Program, in the amounts requested for which Central Contra Costa Transit Authority is eligible, for the project(s) described in Attachment A of this Resolution; and be it further

RESOLVED, that staff of Central Contra Costa Transit Authority shall forward a copy of this Resolution, and such other information as may be required, to MTC, Contra Costa Transportation Authority, and such other agencies as may be appropriate.

Regularly passed and adopted this 21<sup>st</sup> day of May 2015, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

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Chair, A.G. Dessayer  
CCCTA Board of Directors

ATTEST:

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Lathina Hill, Clerk to the Board

**ATTACHMENT A**  
**Lifeline Transportation Program Cycle 4 Projects**

<b>Project Name</b>	<b>Project Description</b>	<b>Lifeline Transportation Program Funding Amounts</b>				<b>Local Match Amount</b>	<b>Total Project Cost</b>
		<b>Prop 1B</b>	<b>STA</b>	<b>5307/JA RC</b>	<b>Total Lifeline Funding</b>		
City of Concord - Bus Stop Access Improvement	Insert Project Description	\$255,194	\$	\$	\$255,194	\$63,798	\$318,992
Lifeline Service Preservation	Insert Project Description	\$	\$1,224,038	\$375,962	\$1,600,000	\$7,998,697	\$9,598,697
	Total	\$255,194	\$1,224,038	\$375,962	\$1,855,194	\$8,062,495	\$9,917,689

To: Board of Directors

Date: May 11, 2015

From: Kathy Casenave, Director of Finance

Reviewed by:

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**SUBJECT: Updated FY 2016 Draft Budget and Ten Year Forecast**

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This updated draft budget and forecast are submitted for your review and discussion. There have been some minor changes since submitting the draft budget in April.

Staff will submit a final proposed budget for Board approval at the June meeting. *If the Board approves the Lifeline grant, (on the May consent calendar), the revenue will be incorporated in the final budget and forecast.*

**FY 2015 Estimated Actual:**

Estimated Operating Expenses (Page 2) for FY 2015 are expected to be \$32,990,757, and are \$2,074,581 (5.9%) under budget.

Most of this is attributable to:

- lower than expected materials and supplies (mainly diesel fuel (\$814K) and repair parts (\$101K))
- lower estimated wages and benefits (\$155K)
- the contingency expense not needed (\$883K).

The estimated actual operating expenses and revenues in this draft are slightly lower than the estimate in April (\$39,818).

FY 2015 Operating expense changes:

\$ (93,572)	Wages are estimated to be lower than previously projected, mainly in operator wages (\$86,500).
\$ 53,754	Benefits are expected to be higher, mainly in sick leave (\$36K) and other paid time off.
<u>          </u>	
\$ (39,818)	

FY 2015 Operating revenue changes:

\$ (140,044)	Passenger fare projections are lower than previously estimated in both the farebox and in pass sales.
\$ 35,284	Special fares revenue is projected to be slightly higher than the last estimate due to change in projection for the Walnut Creek expanded service, ACE, and minor changes in other estimates for contracted service such as St. Mary's shuttle.
\$ 64,942	TDA 4.0 earned is expected to be more than previously projected because passenger fares are lower, partially offset by lower expenses and an increase in the special fare revenue projection.
<u>          </u>	
\$ (39,818)	

**FY 2016 Draft Budget**

The proposed draft budget is \$36,438,876, 10.5% more than the FY 2015 estimate actual. It includes an operating contingency of \$1,024,107. The largest variances compared to FY 2015 estimated actual are:

+\$ 509,030	A potential increase in cost due to wage increases, filling vacancies, and an increase in service (Martinez shuttle) which will be 80% reimbursed.
+\$ 772,392	Fringe benefits are expected to be higher for a variety of reasons-mainly \$392K in PERS retirement; \$104K in medical, which includes OPEB retiree benefits; and \$224K in cafeteria contributions.
+\$ 201,410	Services are expected to be higher mainly for Clipper maintenance (\$100k) and various outside repairs.
+\$ 589,767	Materials and supplies are expected to be higher mainly due to diesel fuel (\$439k) and repair parts (\$102k).
+\$ 247,653	Paratransit purchased transportation is expected to increase due to an increase service hours and a contract increase.

The FY 2016 budgeted operating expenses and revenues in this draft are slightly lower than the estimate in April (\$106,855).

FY 2016 Operating expense changes:

\$ (90,593)	Wages are estimated to be lower than previously projected, mainly in operator wages (\$80,100).
\$ (15,370)	Benefits are expected to be lower mainly in various paid time off categories.
<u>\$ ( 893)</u>	The contingency line time was adjusted to balance.
\$ (106,855)	

FY 2016 Operating revenue changes:

\$ (142,845)	Passenger fare projections are lower than in both the farebox and in pass sales based on a lower projection for FY 2015 revenue..
\$ 35,989	Special fares revenue is projected to be slightly higher than the last estimate due to the change in projection for FY 2015 estimated actual.
<u>                    </u>	
\$ (106,855)	

**Key Assumptions Used for the Ten-Year Financial Forecast –**

**TDA Revenue-**

The Contra Costa Auditor Controller’s revised estimate for FY 2015 is \$16,295,500; this amount is 4.58% over the FY 2014 actual. The estimate for FY 2016 is \$17,054,847, a 4.7% increase.

The Auditor Controller does not provide a projection beyond FY 2016. In this forecast, staff has estimated the TDA growth rate for FY 2017 as 3.5% and 3% in all years after. This is less than the Measure J sales tax projection in the Strategic Plan published in July 2011 (4.03% in FY 2017 going up to 4.53% in FY 2020). Even with a conservative growth rate, the forecast shows a positive reserve balance in all years.

**Operating Revenues-**

- Passenger fares are increased 2% annually for Fixed route and 3% for Paratransit. Fare increases are projected for FY2017, FY 2020 and FY 2023.
- STA revenue for FY 2016 is estimated by MTC; a 2.5% growth rate is assumed in the out years.
- Measure J is projected to grow at the rate used in the Contra Costa Transportation Authority’s revised Measure J Strategic Plan published in July 2011- 4.03% for FY 2017- FY 2019, and 4.54% for FY 2020 and beyond.

**Operating Expenses-**

The forecast assumes that the service levels will remain the same, except for the Martinez shuttle, which will be 80% funded with new revenue.

A 2.5% growth rate in the out years has been used for fixed route nonwage expenses except as noted in the following bullets:

- 3% was used in FY 2017 and FY 2018.
- Paratransit expenses have been increased by 3% per year
- Cafeteria plan expenses have been increased 4-6% per year.
- Diesel fuel has been increased by 25% for FY 2016; a 3%-2.5% increase thereafter.
- PERS employer rate for FY 2015 is 7.105%. The rate for FY 2016 will be 8.997%- and almost 27% increase. CalPERS estimated that the rates will be 9.2% for FY 2017; 9%, FY 2018; 8.8%. FY 2019; 8.6%, FY 2020; and 8.4%, FY 2021. Staff has used the 8.4% from then on. Although the rates for FY 2016-FY 2018 are higher than the previous CalPERS estimate, the rates from after that are lower (ex. FY 2020 is now 8.6%, 10.6% was used in the June 2014 forecast). The result is a reduction in estimated PERS expense for the 10 year forecast.

### **Capital Program Page 7-**

There are no vehicle purchases slated for FY 2016. In FY 2017, 42 Paratransit vehicles will be due for replacement. The next large vehicle purchase will be in FY 2022- 40 fixed route vehicles and 45 Paratransit vehicles. There have been no changes in the capital program since the April draft.

### **TDA Reserve-**

The TDA Reserve is \$4.337 million at the end of FY 2024. This is an increase of \$1.486 million from the April 2015 draft.

There are several factors that have contributed to the differences in the two projections:

- Passenger Fares- Fares for FY 2015 and FY 2016 are projected to be lower than the previous draft. The lower fare projections are carried forward to subsequent years. The result is that total fares projected for FY 2015-FY 2024 in this forecast is **\$1.781 million less** than the April forecast.
- Offsetting the reduction in passenger fares, operating expenses for the FY 2015-FY 2024 period are **\$2.881 million less** than the April forecast, mainly in wages and benefits.
- Also offsetting the reduced passenger fare revenue, special fares are **\$386K more** than the April forecast.
- The net result of the above three changes is that TDA revenue needed to match expenses has been reduced by \$1.486 million, creating a larger TDA reserve..

The reserve at the end of FY 2015 is estimated to be 10% of the operating budget. The lowest reserve is projected to be in FY 2022, at 7% of the operating budget.

### **RECOMMENDATION:**

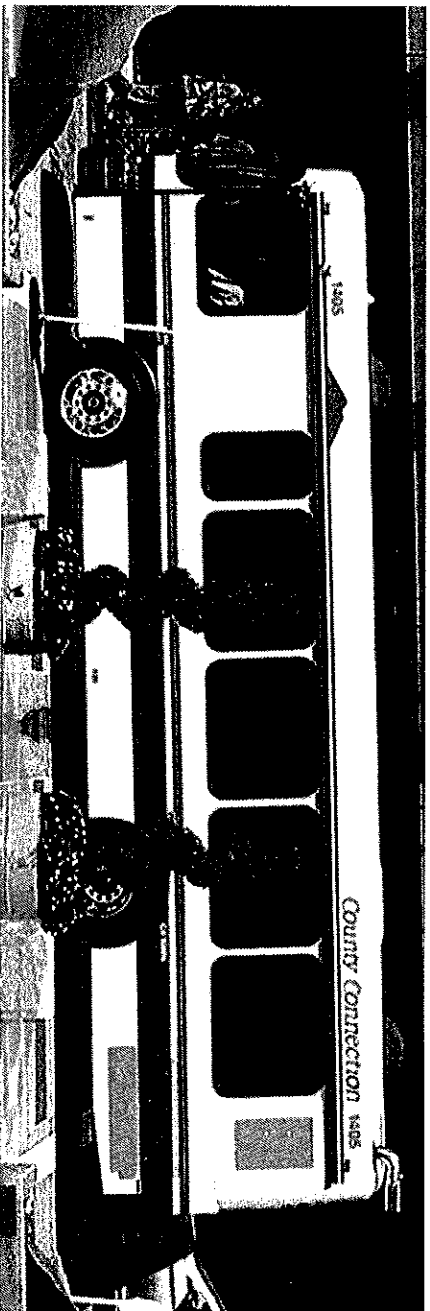
This draft budget and forecast is submitted for Board review and comment. A final proposed budget will be submitted in June for approval.

# *County Connection*

*DRAFT*

## Operating and Capital Budget

Fiscal Year 2016



Concord, California

May 6, 2015

CENTRAL CONTRA COSTA TRANSIT AUTHORITY

# ***County Connection***

CENTRAL CONTRA COSTA TRANSIT AUTHORITY

FY 2016 Budget

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**County Connection**  
**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**  
**FY 2016 BUDGET SUMMARY**

	EST/ACTUAL	APPROVED BUDGET	% VARIANCE	DRAFT BUDGET	FY 2016 BUD OVER/(UNDER) EST ACT
	FY 2015	FY 2015		FY 2016	

Operations

Fixed Route	\$ 27,845,985	\$ 29,816,259	-6.6%	\$ 31,045,679	11.5%
Paratransit	\$ 5,144,772	\$ 5,249,079	-2.0%	\$ 5,393,197	4.8%
Subtotal	\$ 32,990,757	\$ 35,065,338	-5.9%	\$ 36,438,876	10.5%

Capital

Fixed Route	\$ 21,977,540	\$ 21,977,540	0.0%	\$ 1,154,000	-94.7%
Paratransit	\$ 358,938	\$ 358,938		\$ 150,000	100.0%
Subtotal	\$ 22,336,478	\$ 22,336,478	0.0%	\$ 1,304,000	-94.2%
<b>Grand Total</b>	<b>\$ 55,327,235</b>	<b>\$ 57,401,816</b>	<b>-3.6%</b>	<b>\$ 37,742,876</b>	<b>-31.8%</b>

**County Connection**  
**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**  
**FY 2016 BUDGET - OPERATING EXPENDITURES**

Category	ACTUAL FY 2014	EST/ACT FY 2015	APPROVED BUDGET FY 2015	EST/ACT over(under) Amount +/-	Budget % +/-	PROPOSED BUDGET FY 2016	FY2016 vs 2015 Est Amount +/-	Est/Actual % +/-
<b>Fixed Route</b>								
Wages	12,451,226	12,635,056	12,869,319	(234,263)	-1.8%	13,144,086	509,030	4.0%
Fringe benefits	8,287,198	8,649,957	8,610,183	39,774	0.5%	9,422,350	772,392	8.9%
Total Wages and benefits	20,738,424	21,285,013	21,479,502	(194,489)	-0.9%	22,566,436	1,281,422	6.0%
Services	2,051,599	2,062,560	2,014,994	47,566	2.4%	2,263,970	201,410	9.8%
Materials and supplies	3,134,572	3,012,843	3,964,935	(952,092)	-24.0%	3,602,610	589,767	19.6%
Utilities	264,835	340,297	322,000	18,297	5.7%	322,500	(17,797)	-5.2%
Casualty and liability	740,595	570,294	468,507	101,787	21.7%	567,861	(2,433)	-0.4%
Taxes	325,172	237,470	325,000	(87,530)	-26.9%	285,000	47,530	20.0%
Leases and rentals	36,402	24,915	40,700	(15,785)	-38.8%	42,000	17,085	68.6%
Miscellaneous	140,556	147,831	129,700	18,131	14.0%	183,400	35,569	24.1%
Purchased transportation	170,743	164,762	187,795	(23,033)	-12.3%	187,795	23,033	14.0%
Total Other Expenses	6,864,474	6,560,972	7,453,631	(892,659)	-12.0%	7,455,136	894,165	13.6%
Subtotal	27,602,898	27,845,985	28,933,133	(1,087,148)	-3.8%	30,021,572	2,175,587	7.8%
Contingency			883,126	(883,126)	-100.0%	1,024,107	1,024,107	
Subtotal	27,602,898	27,845,985	29,816,259	(1,970,274)	-6.6%	31,045,679	3,199,694	11.49%
<b>Paratransit</b>								
Wages	97,549	89,337	93,317	(3,980)	-4.3%	92,432	3,095	3.5%
Fringe benefits	47,834	61,374	53,155	8,219	15.5%	62,192	818	1.3%
Total Wages and benefits	145,383	150,712	146,472	4,240	2.9%	154,624	3,913	2.6%
Services	25,666	16,553	21,520	(4,967)	-23.1%	11,320	(5,233)	-31.6%
Materials and supplies	1,601	2,000	3,800	(1,800)	-47.4%	3,400	1,400	70.0%
Utilities	19,953	20,300	20,800	(500)	-2.4%	20,800	500	2.5%
Taxes	144	321	600	(279)	-46.5%	400	79	24.6%
Miscellaneous	2,180	828	930	(102)	-11.0%	941	113	13.6%
Purchased transportation	5,035,998	4,954,058	5,054,957	(100,899)	-2.0%	5,201,711	247,653	5.0%
Total Other Expenses	5,085,542	4,994,060	5,102,607	(108,547)	-2.1%	5,238,572	244,512	4.9%
Subtotal	5,230,925	5,144,712	5,249,079	(104,307)	-2.0%	5,393,197	248,424	4.8%
<b>Total</b>	<b>\$ 32,833,823</b>	<b>\$ 32,990,757</b>	<b>\$ 35,065,338</b>	<b>\$ (2,074,581)</b>	<b>-5.9%</b>	<b>\$ 36,438,876</b>	<b>\$ 3,448,119</b>	<b>10.5%</b>

**County Connection**  
**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**  
**FY 2016 BUDGET- OPERATING REVENUES**

Category	ACT		EST/ACT		APPROVED		EST/ACT over(under) Budget		BUDGET FY 2016	FY2016 vs 2015 Est/Actual
	FY 2014	FY 2015	FY 2014	FY 2015	BUDGET FY 2015	BUDGET FY 2015	Amount +/-	% +/-		
<b>Fixed Route</b>										
Fare revenue	3,314,663	3,115,783	3,535,500	(419,717)	-11.9%	3,178,099	62,316	2.0%		
Special service revenue	1,169,472	1,376,265	1,248,564	127,701	10.2%	1,403,790	27,525	2.0%		
Advertising revenue	4,484,135	4,492,048	4,784,064	(292,016)	-6.1%	4,581,889	89,841	2.0%		
Non-Operating rev	579,738	599,600	592,212	7,388	1.2%	617,100	17,500	2.9%		
FTA Section 5303	107,836	110,000	120,000	(10,000)	-8.3%	110,000	-	0.0%		
FTA Preventive Maintenance	488,159	30,000	30,000	-	0.0%	-	(30,000)	100.0%		
FTA New Freedom		46,800		46,800		53,200	6,400	13.7%		
Other State Grants		116,919		116,919		116,919	-	0.0%		
STA Pop	2,149,883	2,068,547	2,068,547	-	0.0%	2,204,998	136,451	6.6%		
TDA 4.0	14,665,449	15,237,560	16,826,006	(1,588,446)	-9.4%	17,978,531	2,740,971	18.0%		
Measure J	4,081,743	4,276,576	4,276,576	-	0.0%	4,212,120	(64,456)	-1.51%		
BART Express Funds	658,814	697,596	697,596	-	0.0%	739,702	42,106	6.0%		
Dougherty Valley revenue						100,000	100,000			
Other Local Grants	175,631	25,000	159,000	(134,000)	100.0%	185,881	160,881	643.5%		
RM 2/Other- Express	145,339	145,339	145,339	-	0.0%	145,339	-	0.0%		
Lifeline	23,302									
<b>Subtotal</b>	<b>27,560,029</b>	<b>27,845,985</b>	<b>29,816,259</b>	<b>(1,970,274)</b>	<b>-6.6%</b>	<b>31,045,679</b>	<b>3,199,694</b>	<b>11.5%</b>		
<b>Paratransit</b>										
Fare revenue	620,968	627,178	551,192	75,986	13.8%	639,721	12,544	2.0%		
Non-Operating revenue	79	100	100	-	0.0%	100	-	0.0%		
FTA Section 5307	1,392,859	1,082,185	1,288,998	(206,813)	-16.0%	1,340,633	258,448	23.9%		
TDA 4.5	812,956	766,150	766,150	-	0.0%	829,680	63,530	8.3%		
TDA 4.0										
Measure J	1,308,400	1,380,877	1,350,877	30,000	2.2%	1,428,000	47,123	3.41%		
STA Paratransit & Rev based	916,116	1,114,282	1,114,282	-	0.0%	977,582	(136,700)	-12.3%		
BART ADA Service/Other	179,547	174,000	177,480	(3,480)	-2.0%	177,480	3,480	2.0%		
<b>Subtotal</b>	<b>5,230,925</b>	<b>5,144,772</b>	<b>5,249,079</b>	<b>(104,307)</b>	<b>-2.0%</b>	<b>5,393,197</b>	<b>248,425</b>	<b>4.8%</b>		
<b>Total</b>	<b>\$ 32,790,954</b>	<b>\$ 32,990,757</b>	<b>\$ 35,065,338</b>	<b>\$ (2,074,581)</b>	<b>-6.0%</b>	<b>\$ 36,438,876</b>	<b>\$ 3,448,119</b>	<b>10.5%</b>		

**County Connection**  
**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**  
**FY 2016 Revenue Source Utilization**

	Anticipated Revenue	Anticipated Utilization	Difference
<b>Fixed Route</b>			
Fare revenue	\$ 3,178,099	\$ 3,178,099	0
Special service revenue	1,403,790	1,403,790	0
Advertising Revenue	617,100	617,100	0
Non-Operating revenue	110,000	110,000	0
FTA Section 5303	0	0	0
FTA Preventive Maintenance	0	0	0
Other State Grants	116,919	116,919	0
STA Pop	2,204,998	2,204,998	0
TDA 4.0	17,054,847	17,978,531	(923,684)
Measure J	4,212,120	4,212,120	0
BART Express Funds	739,702	739,702	0
Dougherty Valley grants	100,000	100,000	0
Other Local Grants	185,881	185,881	0
RM2- Express	145,339	145,339	0
Lifeline-CCTA	0	0	0
<b>Total Fixed Route Operating Revenue</b>	<b>\$ 30,068,795</b>	<b>\$ 30,992,479</b>	<b>(923,684)</b>
<b>Paratransit</b>			
Fare revenue	\$ 639,721	\$ 639,721	0
Non-operating revenue	100	100	0
FTA Section 5307	1,340,633	1,340,633	0
TDA 4.5	829,680	829,680	0
TDA 4.0	-	-	0
Measure J	1,428,000	1,428,000	0
STA Paratransit	977,582	977,582	0
BART ADA Service/other	177,480	177,480	0
<b>Total Paratransit Operating Revenue</b>	<b>\$ 5,393,197</b>	<b>\$ 5,393,197</b>	<b>-</b>
<b>Capital Program</b>			
TDA 4.0	-	1,304,000	(1,304,000)
<b>Increase (Decrease) to TDA reserve</b>		<b>\$ (2,227,684)</b>	

**County Connection**  
**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**  
**STAFFING**

Position Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET
Transportation							
Transportation administration	3.0	3.0	4.0	4.0	4.0	4.0	4.0
Training	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Transit Supervisor/Dispatcher	10.0	10.0	10.0	11.0	12.0	12.0	12.0
Full-time runs	15.0	15.0	16.0	17.0	18.0	18.0	18.0
Part-time runs	125.0	125.0	127.0	128.0	128.0	128.0	128.0
Full-time stand-by (Protection)	12.0	12.0	12.0	12.0	12.0	12.0	12.0
Total Transportation	35.0	35.0	36.0	36.0	36.0	36.0	36.0
Maintenance administration	172.0	172.0	175.0	176.0	176.0	176.0	176.0
Facilities	187.0	187.0	191.0	193.0	194.0	194.0	194.0
Mechanic, Level VI	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Mechanic, Level V	5.0	5.0	5.0	6.0	6.0	6.0	6.0
Mechanic, Level IV	10.0	10.0	10.0	11.0	11.0	11.0	11.0
Mechanic, Level III	5.0	5.0	5.0	5.0	5.0	4.0	4.0
Mechanic, Level II	4.0	4.0	4.0	3.0	4.0	5.0	3.0
Mechanic, Level I	7.0	7.0	7.0	5.0	7.0	5.0	5.0
Bus service workers	2.0	2.0	2.0	3.0	2.0		5.0
Total Maintenance	1.0	1.0	1.0	3.0	1.0		1.0
General Administration	10.0	10.0	10.0	10.0	10.0	9.0	10.0
Stores & Procurement	29.0	29.0	29.0	29.0	29.0	26.0	29.0
Stores workers	39.0	39.0	39.0	40.0	40.0	37.0	40.0
Finance	4.5	4.0	3.0	3.0	3.0	3.0	3.0
Human Resources	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Marketing	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Customer service	5.0	5.0	5.0	5.0	5.0	5.0	5.0
IT	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Planning/Scheduling	6.5	6.0	6.0	6.0	6.0	8.0	8.0
Subtotal in full time equivalents	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Total	5.0	6.0	6.0	6.0	6.0	5.0	5.0
Paratransit	31.0	30.0	29.0	29.0	29.0	30.0	30.0
Fixed Route Operations	257.0	256.0	259.0	262.0	263.0	261.0	264.0
Total Operations	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Total Operations	259.0	258.0	261.0	264.0	265.0	263.0	266.0

**County Connection**  
**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**  
**FY2016 CAPITAL PROGRAM**

	Funding Source				Total
	Fed	State Bridge Tolls	State Bonds	TDA	
Non Revenue Fleet				\$ 66,000	\$ 66,000
Facility Maintenance and Modernization				465,000	465,000
Tools & Maintenance Equipment				257,000	257,000
IT Equipment/Software				\$400,000	\$ 400,000
Furniture & Office Equipment				\$116,000	\$ 116,000
<b>Total</b>	-	-	-	1,304,000	\$ 1,304,000

**County Connection**  
**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**  
**CAPITAL PROGRAM**  
*In \$Thousands*

Programs	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Non Revenue Fleet	111	0	66	163	78	0	369	137	0	0	0	924
Revenue Fleet	17,952	20,123	0	3,728	782	761	0	0	30,024	600	0	73,970
Facility Maintenance & Modernization	855	1,115	465	550	550	0	100	100	100	500	2,100	6,435
Signage and Street Amenities	0	500	0	0	0	500	0	0	0	500	0	1,500
Information Technology	365	328	400	300	80	195	85	180	300	80	90	2,403
Maintenance Equipment & Tools	120	220	257	165	100	275	65	50	50	50	1,000	2,352
Office Furniture and Equipment	0	50	116	50	123	50	70	80	80	80	100	799
<b>Total Capital Program</b>	<b>19,403</b>	<b>22,336</b>	<b>1,304</b>	<b>4,956</b>	<b>1,713</b>	<b>1,781</b>	<b>689</b>	<b>547</b>	<b>30,554</b>	<b>1,810</b>	<b>3,290</b>	<b>88,383</b>
Total Fixed-Route	19,403	21,978	1,154	1,228	931	1,020	689	547	26,025	1,210	3,290	77,475
Total Paratransit	0	359	150	3,728	782	761	0	0	4,528	600	0	10,908
	<b>\$ 19,403</b>	<b>\$ 22,336</b>	<b>\$ 1,304</b>	<b>\$ 4,956</b>	<b>\$ 1,713</b>	<b>\$ 1,781</b>	<b>\$ 689</b>	<b>\$ 547</b>	<b>\$ 30,554</b>	<b>\$ 1,810</b>	<b>\$ 3,290</b>	<b>\$ 88,383</b>

Funding Source	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Fed 5307	14,480	16,203	-	3,094	649	632	-	-	24,323	488	-	59,868
Transportation Development Act	2,478	378	1,304	1,228	931	520	689	547	3,781	793	1,290	13,939
State Transportation bonds	1,091	3,210	-	453	95	93	-	-	1,032	-	-	5,974
Lifeline- 1B pop based bonds	485	-	-	-	-	-	-	-	-	-	-	485
State Transportation- 1B security	-	-	-	-	-	-	-	-	-	-	-	0
Bridge Toll Revenue	869	929	-	180	38	37	-	-	1,417	29	-	3,499
Carryover of Prior yrs funding	-	1,117	-	-	-	-	-	-	-	-	-	1,117
To be Determined	-	500	-	-	-	500	-	-	-	500	2,000	3,500
<b>Total Capital Revenue</b>	<b>19,403</b>	<b>22,337</b>	<b>1,304</b>	<b>4,956</b>	<b>1,713</b>	<b>1,781</b>	<b>689</b>	<b>547</b>	<b>30,554</b>	<b>1,810</b>	<b>3,290</b>	<b>88,383</b>

Revenue Fleet replacements	# Fixed Route vehicles	# Paratransit vehicles
33	31	3
42	6	4
6	4	4
40	45	6
104	106	

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

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Revenue Hours</b>	<b>222,504</b>	<b>222,504</b>	<b>224,324</b>	<b>224,324</b>	<b>224,324</b>	<b>224,324</b>	<b>224,324</b>	<b>224,324</b>	<b>224,324</b>	<b>224,324</b>	<b>224,324</b>
1 Passenger Fares	3,315	3,116	3,178	3,559	3,631	3,703	4,148	4,231	4,315	4,833	4,930
2 Special Fares	1,169	1,376	1,404	1,432	1,461	1,490	1,520	1,550	1,581	1,613	1,645
3 Advertising	580	600	617	623	629	635	650	667	683	700	718
4 Investment & Other	108	110	110	110	110	110	110	110	110	110	110
5 FTA Sec 8 Planning	-	30	-	30	-	30	-	30	-	30	-
6 FTA Preventive Maintenance	488	-	-	375	382	390	398	406	414	422	431
7 FTA New Freedom	-	47	53	-	-	-	-	-	-	-	-
8 Other state grants	-	117	117	117	117	117	117	117	117	117	117
9 STA Population	2,150	2,069	2,205	2,173	2,228	2,283	2,340	2,399	2,459	2,520	2,583
10 TDA 4.0	14,665	15,238	17,979	17,603	18,118	18,489	18,532	19,062	19,527	19,509	19,984
11 Measure J	4,082	4,277	4,212	4,382	4,559	4,765	4,981	5,207	5,443	5,690	5,948
12 BART Express Funds	659	698	740	762	785	808	833	858	883	910	937
13 Dougherty Valley dev fees/other	-	-	100	150	150	150	164	-	-	-	-
14 Other Local Grants	176	25	186	190	193	197	201	205	209	214	218
15 RM2/Meas J- Express	145	145	145	145	145	145	145	145	145	145	145
16 Lifeline-CC County	23	-	-	-	-	-	-	-	-	-	-
<b>17 Total Fixed Route Operating Revenue</b>	<b>27,560</b>	<b>27,846</b>	<b>31,046</b>	<b>31,651</b>	<b>32,507</b>	<b>33,313</b>	<b>34,139</b>	<b>34,986</b>	<b>35,888</b>	<b>36,813</b>	<b>37,765</b>
18 Operating Expenses w/o contingency	27,603	27,846	30,022	31,651	32,507	33,313	34,139	34,986	35,888	36,813	37,765
% Increase in expenses		0.9%	7.8%	5.4%	2.7%	2.5%	2.5%	2.5%	2.6%	2.6%	2.6%
19 Operating expense contingency			1,024								
<b>20 Total Fixed Route Operating Expenses</b>	<b>27,603</b>	<b>27,846</b>	<b>31,046</b>	<b>31,651</b>	<b>32,507</b>	<b>33,313</b>	<b>34,139</b>	<b>34,986</b>	<b>35,888</b>	<b>36,813</b>	<b>37,765</b>
<b>Revenue Hours</b>	<b>74,394</b>	<b>74,394</b>	<b>74,394</b>	<b>74,394</b>	<b>74,394</b>	<b>74,394</b>	<b>74,394</b>	<b>74,394</b>	<b>74,394</b>	<b>74,394</b>	<b>74,394</b>
21 Passenger Fares	621	627	640	729	744	759	865	882	900	1,026	1,046
22 Non-Operating revenue	-	-	-	-	-	-	-	-	-	-	-
23 FTA Section 5307	1,393	1,082	1,341	1,295	1,331	1,358	1,295	1,321	1,346	1,347	1,374
24 TDA 4.5	813	766	830	859	884	911	938	966	995	1,025	1,056
25 TDA 4.0	-	(0.102)	-	-	-	-	-	-	-	-	-
26 Measure J	1,308	1,381	1,428	1,486	1,545	1,616	1,689	1,765	1,845	1,845	1,929
27 STA Paratransit & Rev based	916	1,114	978	1,002	1,027	1,053	1,079	1,106	1,134	1,162	1,191
28 Bart ADA service	180	174	177	183	188	194	200	206	212	218	225
<b>29 Total Paratransit Operating Revenue</b>	<b>5,231</b>	<b>5,145</b>	<b>5,393</b>	<b>5,554</b>	<b>5,720</b>	<b>5,890</b>	<b>6,066</b>	<b>6,247</b>	<b>6,433</b>	<b>6,624</b>	<b>6,822</b>
<b>30 Total Paratransit Operating Expenses</b>	<b>5,231</b>	<b>5,145</b>	<b>5,393</b>	<b>5,555</b>	<b>5,721</b>	<b>5,891</b>	<b>6,067</b>	<b>6,248</b>	<b>6,434</b>	<b>6,625</b>	<b>6,823</b>
% Increase in expenses		-1.6%	4.8%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
<b>31 Total CCCTA Operating Budget</b>	<b>\$ 32,834</b>	<b>\$ 32,991</b>	<b>\$ 36,439</b>	<b>\$ 37,206</b>	<b>\$ 38,228</b>	<b>\$ 39,204</b>	<b>\$ 40,206</b>	<b>\$ 41,234</b>	<b>\$ 42,322</b>	<b>\$ 43,439</b>	<b>\$ 44,588</b>



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

	FY2014	FY2015	FY2016	FY2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>32 Capital Revenue</b>											
33 Federal	14,480	16,203	-	3,094	649	632	-	-	24,323	488	-
34 Transportation Development Act	2,479	378	1,304	1,228	931	520	689	547	3,781	793	1,290
35 Prop 1B bonds	1,091	3,210	-	453	95	93	-	-	1,032	-	-
36 Lifeline- 1B pop based bonds	485	-	-	-	-	-	-	-	-	-	-
37 State Transportation- 1B security	-	-	-	-	-	-	-	-	-	-	-
38 Bridge Toll revenues	868	929	-	180	38	37	-	-	1,417	29	-
39 Carryover of unused prior year funding	-	1,117	-	-	-	-	-	-	-	-	-
40 To be determined	-	500	-	-	-	500	-	-	-	500	2,000
<b>41 Total Capital Revenue</b>	<b>\$ 19,403</b>	<b>\$ 22,337</b>	<b>\$ 1,304</b>	<b>\$ 4,956</b>	<b>\$ 1,713</b>	<b>\$ 1,781</b>	<b>\$ 689</b>	<b>\$ 547</b>	<b>\$ 30,554</b>	<b>\$ 1,810</b>	<b>\$ 3,290</b>
<b>42 Capital Projects</b>	<b>\$ 19,403</b>	<b>\$ 22,337</b>	<b>\$ 1,304</b>	<b>\$ 4,956</b>	<b>\$ 1,713</b>	<b>\$ 1,781</b>	<b>\$ 689</b>	<b>\$ 547</b>	<b>\$ 30,554</b>	<b>\$ 1,810</b>	<b>\$ 3,290</b>

**County Connection**  
**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**  
**TDA RESERVE In \$ Thousands**

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
43 Beginning Balance	\$ 11,085	\$ 9,522	\$ 10,202	\$ 7,974	\$ 6,794	\$ 5,926	\$ 5,644	\$ 5,712	\$ 5,970	\$ 3,125	\$ 3,901
44 Estimated TDA 4.0 Allocation	\$ 15,581	\$ 16,296	\$ 17,055	\$ 17,652	\$ 18,181	\$ 18,727	\$ 19,289	\$ 19,867	\$ 20,463	\$ 21,077	\$ 21,709
	3.63%	4.58%	4.66%	3.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

**TDA 4.0 Needed for Operations and Capital:**

45 Used for Fixed route operations	(14,665)	(15,238)	(17,979)	(17,603)	(18,118)	(18,489)	(18,532)	(19,062)	(19,527)	(19,508)	(19,983)
46 Used for Paratransit operations	-	0,10200	-	-	-	-	-	-	-	-	-
47 TDA used for Operations	(14,665)	(15,237)	(17,979)	(17,603)	(18,118)	(18,489)	(18,532)	(19,062)	(19,527)	(19,508)	(19,983)
48 Used for capital program	(2,479)	(378)	(1,304)	(1,228)	(931)	(520)	(689)	(547)	(3,781)	(793)	(1,290)

49 Ending TDA Reserve	\$ 9,522	\$ 10,202	\$ 7,974	\$ 6,794	\$ 5,926	\$ 5,644	\$ 5,712	\$ 5,970	\$ 3,125	\$ 3,901	\$ 4,337
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	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Number Of Months of Operating Expenses in Reserve	3.5	3.7	2.6	2.2	1.9	1.7	1.7	1.7	0.9	1.1	1.2
Percentage of operating budget	29%	31%	22%	18%	16%	14%	14%	14%	7%	9%	10%

## County Connection

### CENTRAL CONTRA COSTA TRANSIT AUTHORITY DETAILED BUDGET

	FY 2014 ACT	Est/Act FY 2015	FY 2015 Budget	Over		FY 2016 Budget	Over (Under)	
				FY 2011 (Under)	FY 2011		FY 2015 Est/Actual	FY 2015
<b>FIXED ROUTE</b>								
Wages, Operators	7,336,396	7,299,700	7,460,000	(160,300)	7,570,100	270,400	9,000	
Wages, Operator/trainer	95,624	150,000	127,500	22,500	159,000	9,000		
Wages, Trans Admin	1,030,701	1,062,278	1,068,917	(6,639)	1,048,341	(13,937)		
Wages, Scheduling	117,318	115,412	117,301	(1,889)	119,380	3,968		
Wages, Maint Admin	401,754	412,367	396,461	15,906	410,622	(1,745)		
Wages, Building Maint.	290,912	295,069	282,977	12,092	303,100	8,031		
Wages, Customer Service	339,783	360,701	352,374	8,327	393,155	32,454		
Wages, Promotion	132,521	134,741	131,843	2,898	133,529	(1,212)		
Wages, EE Services	156,266	157,692	146,644	11,048	152,896	(4,796)		
Wages, Finance	342,001	356,556	351,008	5,548	357,553	997		
Wages, Safety & Trng	145,506	99,895	138,378	(38,483)	155,653	55,758		
Wages, General Admin	421,569	445,633	392,229	53,404	447,228	1,595		
Salaried Pool	-	-	50,372	(50,372)	-	-	-	
Performance based Comp Pool	-	-	40,000	(40,000)	40,000	40,000	-	
Wages, Admin Bonus	-	1,400	1,400	1,400	1,400	-	-	
Wages, Board	21,800	22,500	26,400	(3,900)	26,400	3,900		
Wages, Planning	404,973	392,927	408,077	(15,150)	367,834	(25,093)		
Wages, Service Workers	343,537	355,141	396,341	(41,200)	402,060	46,919		
Wages, Serv Wrkr Bonus	2,200	-	-	-	2,200	2,200		
Wages, Mechanics	865,215	966,644	977,847	(11,203)	1,048,985	82,341		
Wages, Mechanic Bonus	3,150	6,400	4,650	1,750	4,650	(1,750)		
<b>Total Wages</b>	<b>12,451,226</b>	<b>12,635,056</b>	<b>12,869,319</b>	<b>(234,263)</b>	<b>13,144,086</b>	<b>509,030</b>	<b>4%</b>	
Sick, Operators	300,699	346,500	330,600	15,900	350,500	4,000		
Sick, Trans Admin	22,894	37,332	24,103	13,229	29,615	(7,717)		
Sick, Scheduling	6,655	2,186	2,752	(566)	3,402	1,216		
Sick, Maint Admin	3,762	11,842	9,433	2,409	11,811	(31)		
Sick, Building Maint.	18,342	19,782	6,345	13,437	8,537	(11,245)		
Sick, Customer Svc	12,550	13,714	6,577	7,137	10,930	(2,784)		
Sick, Promotion	4,096	2,110	3,139	(1,029)	3,834	1,724		
Sick, EE Services	970	856	3,491	(2,635)	4,405	3,549		
Sick, Finance	15,895	11,376	8,344	3,032	10,253	(1,123)		
Sick, Safety & Trng	2,447	2,000	3,999	(1,999)	4,395	2,395		
Sick, General Admin	3,312	14,115	9,193	4,922	12,563	(1,552)		
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# County Connection

## CENTRAL CONTRA COSTA TRANSIT AUTHORITY DETAILED BUDGET

		Est/Act FY 2015	FY 2015 Budget	Over (Under) FY 2011	FY 2016 Budget	Over (Under) FY 2015 Est/Actual
Sick, Planning	16,552	26,771	9,626	17,145	10,507	(16,264)
Sick, Service Workers	4,212	7,143	5,449	1,694	5,570	(1,573)
Sick, Mechanics	14,570	36,215	23,605	12,610	20,523	(15,692)
<b>Total Sick Pay</b>	<b>426,956</b>	<b>531,942</b>	<b>446,656</b>	<b>85,286</b>	<b>486,845</b>	<b>(45,097)</b> -8%
Holiday, Operators	364,307	371,400	379,500	(8,100)	376,700	5,300
Holiday, Trans Admin	51,042	46,633	54,533	(7,900)	55,801	9,168
Holiday, Scheduling	5,931	6,227	6,227	-	6,410	183
Holiday, Maint Admin	20,661	21,074	21,342	(268)	22,255	1,181
Holiday, Building Maint.	14,407	15,075	14,293	782	16,085	1,010
Holiday, Customer Svc	10,133	21,060	14,880	6,180	20,595	(465)
Holiday, Promotion	7,627	7,780	7,102	678	7,225	(555)
Holiday, EE Services	8,012	7,780	7,898	(118)	8,299	519
Holiday, Finance	17,576	19,319	18,879	440	19,319	-
Holiday, Safety & Trng	7,771	5,828	7,967	(2,139)	8,282	2,454
Holiday, General Admin	19,765	20,160	16,826	3,334	19,484	(676)
Holiday, Planning	22,515	22,965	21,778	1,187	19,798	(3,167)
Holiday, Service Workers	15,059	19,000	19,379	(379)	19,775	775
Holiday, Mechanics	45,795	50,000	51,966	(1,966)	55,717	5,717
<b>Total Holiday Pay</b>	<b>610,601</b>	<b>634,301</b>	<b>642,570</b>	<b>(8,269)</b>	<b>655,745</b>	<b>21,444</b> 3%
Vacation, Operators	527,860	480,100	514,800	(34,700)	480,100	-
Vacation, Trans Admin	77,815	82,564	81,156	1,408	86,260	3,696
Vacation, Scheduling	8,515	8,824	8,313	511	9,397	573
Vacation, Maint Admin	37,110	36,399	34,065	2,334	36,461	62
Vacation, Building Maint.	22,679	22,090	19,648	2,442	24,047	1,957
Vacation, Customer Svc	20,647	22,560	18,201	4,359	27,445	4,885
Vacation, Promotion	11,704	11,610	11,417	193	11,617	7
Vacation, EE Services	13,107	13,527	12,682	845	13,832	305
Vacation, Finance	30,687	30,519	29,826	693	30,546	27
Vacation, Safety & Trng	13,342	9,619	15,795	(6,176)	10,726	1,107
Vacation, General Admin	35,511	31,613	31,507	106	32,697	1,084
Vacation, Planning	30,956	28,243	31,236	(2,993)	29,897	1,654
Vacation, Service Wrkrs	21,915	23,139	23,972	(833)	25,951	2,812
Vacation, Mechanics	67,032	69,353	70,197	(844)	81,503	12,150

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

	FY 2014 ACT	Est/Act FY 2015	FY 2015 Budget	Over		FY 2016 Budget	Over (Under) FY 2015 Est/Actual
				(Under) FY 2011			
<b>Total Accrued Vacation</b>	<b>918,880</b>	<b>870,160</b>	<b>902,815</b>	<b>(32,655)</b>		<b>900,479</b>	<b>30,319</b> 3%
Abs Pay, Operators	60,201	53,800	61,700	(7,900)		54,400	600
Abs Pay, Trans Admin	1,468	800	2,834	(2,034)		2,593	1,793
Abs Pay, Scheduling	-	100	324	(224)		297	197
Abs Pay, Maint Admin	602	500	1,110	(610)		1,033	533
Abs Pay, Building Maint.	-	500	746	(246)		747	247
Abs Pay, Customer Svc	1,180	500	530	(30)		736	236
Abs Pay, Promotion	-	300	369	(69)		335	35
Abs Pay, EE Services	-	400	411	(11)		386	(14)
Abs Pay, Finance	4,973	800	981	(181)		899	99
Abs Pay, Safety & Trng	-	-	-	-		384	384
Abs Pay, General Admin	1,180	800	875	(75)		906	106
Abs Pay, Service Wrkrs	-	300	377	(77)		386	86
Abs Pay, Mechanics	-	3,000	450	2,550		483	(2,517)
<b>Total Absence Pay</b>	<b>69,604</b>	<b>62,300</b>	<b>71,839</b>	<b>(9,539)</b>		<b>64,505</b>	<b>2,205</b> 4%
<b>Total Compensation</b>	<b>14,477,267</b>	<b>14,733,759</b>	<b>14,933,199</b>	<b>(199,440)</b>		<b>15,251,660</b>	<b>517,901</b> 4%
FICA, Operators	114,713	118,600	125,200	(6,600)		118,600	-
FICA, Trans Admin	15,555	18,286	17,857	429		17,724	(562)
FICA, Scheduling	1,687	2,003	1,956	47		2,014	11
FICA, Maint Admin	2,075	2,020	2,004	16		2,052	32
FICA, Building Maint.	4,937	5,223	4,510	713		4,565	(657)
FICA, Customer Service	5,601	5,692	5,692	-		6,566	874
FICA, Promotion	2,217	2,231	2,231	-		2,270	39
FICA, EE Services	2,596	2,481	2,481	-		2,607	126
FICA, Safety & Trng	-	-	-	-		1,450	1,450
FICA, General Admin	6,949	7,953	7,953	-		8,125	172
FICA, Board Members	1,742	2,020	2,020	-		2,020	(0)
FICA, Planning	6,776	6,842	6,842	-		6,220	(622)
FICA, Service Workers	4,898	5,855	5,855	-		5,955	100
FICA, Mechanics	10,185	13,546	13,546	-		13,574	28
<b>Total FICA/Medicare</b>	<b>184,776</b>	<b>197,842</b>	<b>203,122</b>	<b>(5,280)</b>		<b>198,861</b>	<b>1,019</b> 1%
PERS-RET, Operators	789,709	782,074	824,282	(42,208)		932,200	150,126

# County Connection

## CENTRAL CONTRA COSTA TRANSIT AUTHORITY DETAILED BUDGET

	FY 2014 ACT	Est/Act FY 2015	FY 2015 Budget	Over		FY 2016 Budget	Over (Under)	
				(Under)	FY 2011		FY 2015 Est/Actual	FY 2016
PERS-RET, Trans Admin	124,791	65,047	134,877	(69,830)		163,987	98,940	
PERS-RET, Scheduling	13,819	9,775	14,489	(4,714)		17,357	7,582	
PERS-RET, Maint Admin	63,795	66,409	66,593	(184)		75,047	8,638	
PERS-RET, Bldg Maint.	35,051	36,722	36,891	(169)		46,374	9,652	
PERS-RET, Cstmr Svc	40,219	44,207	42,487	1,720		59,250	15,043	
PERS-RET, Promotion	20,230	20,822	21,146	(324)		23,110	2,288	
PERS-RET, EE Services	22,238	23,147	23,242	(95)		26,470	3,323	
PERS-RET, Finance	51,477	54,253	53,452	801		60,281	6,028	
PERS-RET, Sfty & Trng	23,355	22,461	24,367	(1,906)		28,705	6,244	
PERS-RET, Gen Admin	62,672	64,031	64,397	(366)		78,776	14,745	
PERS-RET, Planning	58,777	51,475	59,723	(8,248)		64,635	13,160	
GM-457 Retirement	13,943	14,500	14,500	(0)		14,500	0	
PERS-RET, Service Wrkr	37,428	39,560	44,522	(4,962)		53,544	13,984	
PERS-RET, Mechanics	101,515	108,224	119,700	(11,476)		150,865	42,641	
<b>Total Retirement</b>	<b>1,459,019</b>	<b>1,402,707</b>	<b>1,544,668</b>	<b>(141,961)</b>		<b>1,795,101</b>	<b>392,394</b>	<b>28%</b>
Medical, Operators	696,665	673,189	689,997	(16,808)		673,189	-	
Medical, Trans Admin	85,149	101,387	83,155	18,232		101,387	-	
Medical, Scheduling	16,757	16,757	16,754	3		16,757	-	
Medical, Maint Admin	15,183	30,444	15,182	15,262		30,444	-	
Medical, Building Maint.	47,746	45,895	51,511	(5,616)		45,895	-	
Medical, Customer Svc	13,398	25,526	8,198	17,328		25,526	-	
Medical, Finance	34,015	30,356	34,621	(4,265)		30,356	-	
Medical, Safety & Trng	7,592	6,627	7,594	(967)		6,627	-	
Medical, General Admin	68,213	73,197	60,625	12,572		73,197	-	
Medical, Planning	31,118	32,965	28,762	4,203		32,965	-	
Medical, Service Workers	164,693	170,368	158,877	11,491		204,470	34,102	
Medical, Mechanics	269,729	336,501	301,866	34,635		388,493	51,992	
Medical, Retirees	118,538	156,000	168,514	(12,514)		170,000	14,000	
OPEB benefits	368,159	391,304	334,000	57,304		395,000	3,696	
<b>Total Medical</b>	<b>1,954,244</b>	<b>2,111,095</b>	<b>1,978,553</b>	<b>132,542</b>		<b>2,215,525</b>	<b>104,430</b>	<b>5%</b>
Dental, Operators	239,219	242,383	241,421	962		249,654	7,271	
Dental, Trans Admin	24,477	26,197	25,387	810		26,983	786	
Dental, Scheduling	3,290	3,402	3,356	46		3,504	102	
Dental, Maint Admin	5,254	5,339	5,426	(87)		5,499	160	
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## County Connection

### CENTRAL CONTRA COSTA TRANSIT AUTHORITY DETAILED BUDGET

	FY 2014 ACT	Est/Act FY 2015	FY 2015 Budget	Over (Under) FY 2011	FY 2016 Budget	Over (Under) FY 2015 Est/Actual
Dental, Building Maint.	8,150	7,368	8,498	(1,130)	7,589	221
Dental, Customer Svc	9,138	10,962	7,289	3,673	11,291	329
Dental, Promotion	1,964	2,037	1,556	481	2,098	61
Dental, EE Services	2,736	2,766	2,811	(45)	2,849	83
Dental, Finance	5,649	5,310	5,942	(632)	5,469	159
Dental, Safety & Trng	1,411	1,001	1,423	(422)	1,031	30
Dental, General Admin	6,041	6,556	5,447	1,109	6,753	197
Dental, Planning	7,437	7,669	7,693	(24)	7,899	230
<b>Total Dental</b>	<b>314,766</b>	<b>320,990</b>	<b>316,249</b>	<b>4,741</b>	<b>330,620</b>	<b>9,630</b>
						<b>3%</b>
WC, Operators	442,975	513,848	513,848	-	529,263	15,415
WC, Trans Admin	48,800	55,588	55,588	-	57,256	1,668
WC, Scheduling	4,600	5,240	5,240	-	5,397	157
WC, Maint Admin	21,700	24,718	24,718	-	25,460	742
WC, Building Maint.	10,800	12,302	12,302	-	12,671	369
WC, Customer Svc	25,300	28,819	28,819	-	29,684	865
WC, Promotion	12,700	14,467	14,467	-	14,901	434
WC, EE Services	12,700	14,467	14,467	-	14,901	434
WC, Finance	21,700	24,718	24,718	-	25,460	742
WC, Safety & Trng	12,700	14,467	14,467	-	14,901	434
WC, General Admin	23,500	26,769	26,769	-	27,572	803
WC, Planning	19,000	21,643	21,643	-	22,292	649
WC, Service Workers	37,100	42,261	42,261	-	43,529	1,268
WC, Mechanics	112,100	127,693	127,693	-	131,524	3,831
<b>Total Workers Comp</b>	<b>805,675</b>	<b>927,000</b>	<b>927,000</b>	<b>-</b>	<b>954,810</b>	<b>27,810</b>
						<b>3%</b>
Life, Operators	63,226	64,955	68,892	(3,937)	66,904	1,949
Life, Trans Admin	7,374	7,707	7,622	85	7,938	231
Life, Scheduling	872	873	885	(12)	899	26
Life, Maint Admin	3,820	3,689	6,803	(3,114)	3,800	111
Life, Building Maint.	2,394	9,146	2,569	6,577	9,420	274
Life, Customer Svc	2,984	3,127	3,097	30	3,221	94
Life, Promotion	1,275	1,275	1,306	(31)	1,313	38
Life, EE Services	1,380	1,382	1,408	(26)	1,423	41
Life, Finance	2,804	2,489	2,929	(440)	2,564	75
Life, Safety & Trng	963	769	1,033	(264)	792	23

# County Connection

## CENTRAL CONTRA COSTA TRANSIT AUTHORITY DETAILED BUDGET

		Est/Act FY 2015	FY 2015 Budget	Over (Under) FY 2011	FY 2016 Budget	Over (Under) FY 2015 Est/Actual
Life, General Admin	2,880	3,014	3,025	(11)	3,104	90
Life, Planning	3,658	3,235	3,718	(483)	3,332	97
<b>Total Life Insurance</b>	<b>93,630</b>	<b>101,661</b>	<b>103,287</b>	<b>(1,626)</b>	<b>104,711</b>	<b>3,050</b>
SUI, Operators	82,704	83,000	82,600	400	83,800	800
SUI, Trans Admin	7,714	7,700	6,944	756	7,083	(617)
SUI, Scheduling	868	868	868	-	885	17
SUI, Maint Admin	2,170	2,170	2,170	-	2,213	43
SUI, Building Maint.	3,833	3,850	1,736	2,114	2,656	(1,194)
SUI, Customer Svc	3,487	3,500	3,472	28	3,984	484
SUI, Promotion	868	868	868	-	885	17
SUI, Safety & Trng	868	868	868	-	885	17
SUI, General Admin	3,054	3,038	2,170	868	3,099	61
SUI, EE Services	868	868	868	-	885	17
SUI, Finance	2,170	2,170	2,604	(434)	2,213	43
SUI, Planning	2,480	2,480	2,604	(124)	2,213	(267)
SUI, Service Workers	4,782	4,782	4,340	442	4,427	(355)
SUI, Mechanics	7,728	7,728	8,246	(518)	8,411	683
<b>Total SUI</b>	<b>123,594</b>	<b>123,890</b>	<b>120,358</b>	<b>3,532</b>	<b>123,641</b>	<b>(249)</b>
Operator Uniforms	47,641	48,000	48,000	-	48,000	-
Uniforms - Maint. Pers.	14,361	13,965	14,000	(35)	14,880	915
<b>Total Uniforms</b>	<b>62,002</b>	<b>61,965</b>	<b>62,000</b>	<b>(35)</b>	<b>62,880</b>	<b>915</b>
Operator Medical Exams	10,890	11,000	10,000	1,000	11,000	-
Emp Assistance Prog.	13,519	14,506	14,000	506	14,000	(506)
Cafeteria Plan- Admin	280,831	286,624	266,234	20,390	333,560	46,936
Other Fringe	15,793	-	-	-	-	-
Cafeteria Plan-ATU	901,098	941,591	950,832	(9,241)	1,119,067	177,476
Mechanic Tool Allowance	10,883	14,470	14,500	(30)	14,500	30
Wellness Program	19,834	27,000	27,000	-	28,000	1,000
Substance Abuse Prog.	9,903	8,913	8,500	413	8,500	(413)
Ergonomics/W/C Prog	700	-	-	-	-	-
<b>Total Other Benefits</b>	<b>1,263,451</b>	<b>1,304,104</b>	<b>1,291,066</b>	<b>13,038</b>	<b>1,528,627</b>	<b>224,523</b>
						<b>17%</b>



## County Connection

### CENTRAL CONTRA COSTA TRANSIT AUTHORITY DETAILED BUDGET

	FY 2014 ACT	Est/Act FY 2015	FY 2015 Budget	Over		FY 2016 Budget	Over (Under)		FY 2015 Est/Actual
				FY 2011 (Under)	FY 2011		FY 2016 Budget	FY 2015 Est/Actual	
<b>Total Benefits</b>	<b>8,287,198</b>	<b>8,649,957</b>	<b>8,610,183</b>	<b>39,774</b>	<b>9,422,350</b>	<b>772,392</b>	<b>9%</b>		
<b>Total Wages and Benefits</b>	<b>20,738,424</b>	<b>21,285,013</b>	<b>21,479,502</b>	<b>(194,489)</b>	<b>22,566,436</b>	<b>1,281,422</b>	<b>6%</b>		
Management Services	57,967	6,575	35,000	(28,425)	25,000	18,425			
Agency Fees	100	300	300	-	300	-			
In-Service Monitoring	-	6,000	6,000	-	6,000	-			
Mobility Services	30,365	31,300	31,300	-	32,200	900			
Schedules/Graphics	47,976	62,667	70,000	(7,333)	70,000	7,333			
Promotions	136,796	180,000	180,000	-	180,000	-			
Recruitment	22,179	31,538	10,000	21,538	25,000	(6,538)			
Hiring Costs	-	-	-	-	18,000	18,000			
Legal Fees	196,621	362,698	275,000	87,698	385,000	22,302			
Financial services	-	-	-	-	10,000	10,000			
Auditor Fees	50,700	42,500	43,000	(500)	43,500	1,000			
Freight In and Out	6,981	6,813	7,000	(187)	7,000	187			
Bid and Hearing Notices	1,094	1,000	1,000	-	1,000	-			
Service Development	2,703	40,000	40,000	-	40,000	-			
Trans. Printing/Reproduc.	2,609	5,000	5,000	-	5,000	-			
Payroll Services	61,226	62,424	55,000	7,424	64,000	1,576			
Bank service charge	84	70	100	(30)	100	30			
Commuter check process fee	298	294	160	134	300	6			
Special Planning- reimb expenses	143,434	81,852	61,852	61,852	66,500	(15,352)			
Temporary Help-All depts	24,577	20,000	20,000	20,000	25,000	5,000			
Temp Help-Shop	5,604	-	-	-	-	-			
Temporary Help-Transportation	-	2,000	2,000	-	2,000	-			
Clipper Fees	-	-	-	-	-	-			
SVR-Differential/Radiator	50,287	28,453	47,500	(19,047)	100,000	100,000			
SVR-Transmission	121,602	84,100	85,000	(900)	34,700	6,247			
SVR-Upholstery/Glass	20,500	28,328	30,000	(1,672)	65,000	(19,100)			
SVR-Towing	12,495	12,943	18,400	(5,457)	54,000	25,672			
SVR-Engine Repair	161,917	44,838	84,000	(39,162)	18,400	5,457			
SVR-Body Repair	105,923	100,508	105,000	(4,492)	84,000	39,162			
Emission controls	67,237	35,900	92,000	(56,100)	105,000	4,492			
Phone Maint. Services	8,313	16,626	10,000	6,626	35,000	(900)			
Support Vehicle maint	15,592	11,304	21,500	(10,196)	10,000	(6,626)			
IT Supplies/replacements	10,264	19,357	18,000	1,357	20,500	9,196			
				17		(1,357)			

# County Connection

## CENTRAL CONTRA COSTA TRANSIT AUTHORITY DETAILED BUDGET

	FY 2014 ACT	Est/Act FY 2015	FY 2015 Budget	Over (Under)		FY 2016 Budget	Over (Under)	
				FY 2011	FY 2011		FY 2015 Est/Actual	FY 2015 Est/Actual
Clever Devices/rdeck maint	163,107	172,001	172,234	(233)	180,845	8,844		
Office Equipment Maint.	13,822	19,943	20,000	(57)	20,000	57		
Building Maint. Service	70,563	77,214	78,000	(786)	82,000	4,786		
Landscape Service	83,358	92,885	80,000	12,885	86,400	(6,485)		
IT Contracts	135,062	159,668	125,000	34,668	125,000	(34,668)		
Radio Maint. Service	8,957	2,744	11,500	(8,756)	-	(2,744)		
IT Consulting	-	8,000	10,000	(2,000)	10,000	2,000		
RED Support Expense	9,323	13,966	15,000	(1,034)	15,000	1,034		
Contract Cleaning Service	1,520	2,240	2,300	(60)	2,400	160		
Waste Removal	13,850	12,636	13,200	(564)	13,200	564		
Hazardous Waste	82,866	82,595	82,500	95	86,625	4,030		
Armored Transport	20,841	12,310	21,000	(8,690)	-	(12,310)		
Fire Monitoring	2,156	2,500	4,000	(1,500)	4,000	1,500		
Security Services	75,073	74,470	84,000	(9,530)	84,000	9,530		
Other Services	5,657	4,000	4,000	-	4,000	-		
<b>Total Services</b>	<b>2,051,599</b>	<b>2,062,560</b>	<b>2,014,994</b>	<b>47,566</b>	<b>2,263,970</b>	<b>201,410</b>	<b>10%</b>	
Diesel Fuel	2,051,082	1,760,844	2,574,998	(814,154)	2,200,000	439,156	25%	
Oils and Lubricants	66,916	66,830	70,000	(3,170)	75,000	8,170		
Tires and Tubes	214,071	228,210	231,362	(3,152)	242,930	14,720		
Safety Supply	4,464	6,910	5,500	1,410	5,500	(1,410)		
Transportation Supplies	17,038	12,500	12,500	-	12,500	-		
BART Relief Tickets	38,504	48,000	55,000	(7,000)	55,000	7,000		
CSS-Soaps	7,157	9,163	14,000	(4,837)	14,000	4,837		
CSS-Solvents	-	4,500	5,000	(500)	5,000	500		
CSS-Cleaning	7,317	6,776	6,200	576	7,000	224		
CSS-Safety	8,102	6,918	7,000	(82)	8,000	1,082		
CSS-Antifreeze	4,763	5,675	5,600	75	5,880	205		
Oil Analysis	10,250	18,000	18,000	-	18,000	-		
Equipment/Garage Exp.	20,315	24,376	25,000	(624)	25,000	624		
Coach Repair Parts	455,296	596,975	698,423	(101,448)	698,500	101,525		
Shelter/Bus Stop Supply	9,746	12,000	25,000	(13,000)	15,000	3,000		
Radio Maint Supply	-	467	15,000	(14,533)	-	(467)		
Janitorial Supplies	21,529	19,541	17,500	2,041	20,000	459		
Lighting Supply	4,161	4,500	7,000	(2,500)	7,000	2,500		
Building Repair Supply	36,721	36,306	40,000	(3,694)	42,000	5,694		

# County Connection

## CENTRAL CONTRA COSTA TRANSIT AUTHORITY DETAILED BUDGET

	FY 2014 ACT	Est/Act FY 2015	FY 2015 Budget	Over (Under) FY 2011	FY 2016 Budget	Over (Under) FY 2015 Est/Actual	
Landscape Supply	178	8,759	10,000	(1,241)	10,000	1,241	
Tickets, Passes, Xfcs	17,480	26,011	29,000	(2,989)	15,000	(11,011)	
Supplies - Offsites	1,228	2,300	2,000	300	2,500	200	
Personnel Office Supply	4,160	5,550	1,000	4,550	1,000	(4,550)	
Computer-Supplies	6,300	76	-	76	-	(76)	
Office Supplies-Administration	13,264	15,000	15,000	-	15,500	500	
Office Supplies-Maint.	2,938	2,082	3,500	(1,418)	3,500	1,418	
Postage	10,133	11,000	12,000	(1,000)	12,000	1,000	
Obsolete Parts Write-Off	4,880	148	-	148	-	(148)	
Safety Contingency Plans	5,868	1,665	4,000	(2,335)	4,000	2,335	
Training Supply	1,209	144	-	144	1,300	1,156	
Contracts & Grants Supply	1,960	5,000	6,000	(1,000)	6,000	1,000	
Supplies- IC	3,547	7,479	7,000	479	7,000	(479)	
Repair parts-grant exp	42,868	25,000	-	25,000	30,000	5,000	
<b>Total Materials &amp; Supplies</b>	<b>3,134,572</b>	<b>3,012,843</b>	<b>3,964,935</b>	<b>(952,090)</b>	<b>3,602,610</b>	<b>589,767</b>	<b>20%</b>
Pacific Gas and Electric	170,994	183,000	188,000	(5,000)	188,000	5,000	
Telephone Svc - Concord	8,344	25,648	25,000	648	25,000	(648)	
Contra Costa Water District	21,807	23,000	24,000	(1,000)	24,500	1,500	
Telephone-Cellular	63,690	108,649	85,000	23,649	85,000	(23,649)	
<b>Total Utilities</b>	<b>264,835</b>	<b>340,297</b>	<b>322,000</b>	<b>18,297</b>	<b>322,500</b>	<b>(17,797)</b>	<b>-5%</b>
Physical Damage	99,509	87,190	87,709	(519)	25,888	(61,302)	
Property Premiums	41,678	42,596	43,345	(749)	44,300	1,704	
Other Premiums	18,907	9,069	9,842	(773)	9,432	363	
UST Insurance	(4,458)	9,444	9,822	(378)	9,822	378	
Liability Premiums	178,214	281,995	182,790	99,205	328,420	46,425	
<b>Total Insurance</b>	<b>740,595</b>	<b>570,294</b>	<b>468,507</b>	<b>101,786</b>	<b>567,861</b>	<b>(2,433)</b>	<b>0%</b>
Property Tax	10,660	9,748	10,000	(252)	10,000	252	
Licenses / Registrations	1,478	2,000	2,000	-	2,000	-	
Fuel Storage Tank Fees	11,724	11,438	15,000	(3,562)	15,000	3,562	
Use and Other Taxes	6,897	6,991	8,000	(1,009)	8,000	1,009	
Sales Tax	294,413	207,293	290,000	(82,707)	250,000	42,707	
<b>Total Taxes</b>	<b>325,172</b>	<b>237,470</b>	<b>325,000</b>	<b>(87,530)</b>	<b>285,000</b>	<b>47,530</b>	<b>20%</b>

# County Connection

## CENTRAL CONTRA COSTA TRANSIT AUTHORITY DETAILED BUDGET

	FY 2014 ACT	Est/Act FY 2015	FY 2015 Budget	Over (Under) FY 2011	FY 2016 Budget	Over (Under) FY 2015 Est/Actual
Radio Site Lease-Diablo	33,376	17,602	33,700	(16,098)	35,000	17,398
Equipment Leases	3,026	7,313	7,000	313	7,000	(313)
<b>Total Leases</b>	<b>36,402</b>	<b>24,915</b>	<b>40,700</b>	<b>(15,785)</b>	<b>42,000</b>	<b>17,085</b>
Business Expense-admin	-	400	400	-	400	-
Business Expense-Fin	-	500	500	-	500	-
Board Travel	8,812	16,500	16,500	-	16,500	-
Staff Travel	49,506	40,000	20,000	20,000	40,000	-
CTA Dues	12,325	13,000	13,000	-	14,000	1,000
APTA Dues	27,276	29,000	29,000	-	30,000	1,000
Business Expense	1,355	4,000	4,000	-	4,000	-
Training Program	-	-	-	-	25,000	2,500
Training / Subs-Gm	1,651	5,000	7,500	(2,500)	7,500	2,500
Misc exp	38	1,000	1,200	(200)	1,200	200
Employee Functions	32,410	30,000	30,000	-	35,000	5,000
Employee Awards	2,448	4,500	4,500	-	5,000	500
Departing Emp gifts	1,250	178	-	178	1,000	822
<b>Total Miscellaneous</b>	<b>140,556</b>	<b>147,831</b>	<b>129,700</b>	<b>18,131</b>	<b>183,400</b>	<b>10,569</b>
Alamo Creek Shuttle	60,115	79,762	106,070	(26,308)	106,070	26,308
Cal State rte 260 shuttle	62,973	45,000	45,310	(310)	45,310	310
<b>Total Purchased Transportation</b>	<b>170,743</b>	<b>164,762</b>	<b>187,795</b>	<b>(23,033)</b>	<b>187,795</b>	<b>23,033</b>
<b>Total Other Operating Expense</b>	<b>6,864,474</b>	<b>6,560,972</b>	<b>7,453,631</b>	<b>(892,658)</b>	<b>7,455,136</b>	<b>869,165</b>
Contingency	-	-	883,126	(883,126)	1,024,107	1,024,107
<b>TOTAL FIXED ROUTE EXPENSES</b>	<b>27,602,898</b>	<b>27,845,985</b>	<b>29,816,259</b>	<b>(1,970,274)</b>	<b>31,045,679</b>	<b>3,199,694</b>
<b>Paratransit</b>						
Wages	97,549	89,337	93,317	(3,980)	92,432	3,095
Sick Wages	-	6,327	2,224	4,103	2,656	(3,670)
Holiday Pay	4,704	4,798	5,231	(433)	5,205	407
Vacation Pay	6,783	7,890	7,965	(75)	7,925	36
Absence pay	-	200	262	(62)	232	32

# County Connection

## CENTRAL CONTRA COSTA TRANSIT AUTHORITY DETAILED BUDGET

	FY 2014 ACT	Est/Act FY 2015	FY 2015 Budget	Over (Under) FY 2011	FY 2016 Budget	Over (Under) FY 2015 Est/Actual	
Cafeteria Plan	8,062	10,461	8,945	1,516	12,563	2,102	
FICA	1,403	1,574	1,580	(6)	1,573	(1)	
PERS	11,502	11,759	11,655	104	13,553	1,794	
Medical	11,566	14,151	11,568	2,583	14,151	-	
Dental	1,965	2,037	1,968	69	2,098	61	
Life Insurance	886	1,311	889	422	1,350	39	
SUI	963	868	868	-	885	17	
Agency Fees/Public Info	-	-	100	(100)	100	100	
Promotions	-	-	400	(400)	400	400	
Building Maint Services	978	1,700	1,720	(20)	1,720	20	
Radio Maint Services	4,909	6,000	6,100	(100)	6,100	100	
Community Van Maint	976	4,508	10,200	(5,692)	0	(4,508)	
Other services		1,345		1,345		(1,345)	
Office Supply, PTF	1,601	2,000	3,800	(1,800)	3,400	1,400	
Gas and Electric	18,978	19,000	19,400	(400)	19,400	400	
Cell Phone	975	1,300	1,400	(100)	1,400	100	
Sales Tax	144	321	600	(279)	400	79	
Purchased Trans-LINK	4,852,497	4,790,062	4,902,338	(112,276)	5,029,565	239,503	
Purchased Trans-BART	182,281	162,996	151,619	11,377	171,146	8,150	
Other Purch Trans	1,220	1,000	1,000	-	1,000	-	
Training / Subscriptions	-	428	530	(102)	541	113	
<b>Total Paratransit</b>	<b>5,230,925</b>	<b>5,144,772</b>	<b>5,249,079</b>	<b>(104,307)</b>	<b>5,393,197</b>	<b>248,424</b>	<b>5%</b>
<b>TOTAL CCCTA</b>	<b>32,833,823</b>	<b>32,990,757</b>	<b>35,065,338</b>	<b>(2,074,581)</b>	<b>36,438,876</b>	<b>3,448,119</b>	<b>10.5%</b>

# County Connection

## INTER OFFICE MEMO

To: Board of Directors

Date: May 12, 2015

From: Kristina Martinez, Civil Rights Administrator

Reviewed by:

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**SUBJECT:** State Legislation: Support AB 1250, SB 391, and SB 508; Oppose SB 231 and AB 1347

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### **Action Requested:**

The MP&L Committee requests that the Board of Directors:

- Support AB 1250, SB 391, and SB 508
- Oppose SB 231 and AB 1347

### **MP&L Committee Discussion:**

Staff brought a series of bills which may affect County Connection to the MP&L committee for discussion. The committee has forwarded the following recommendations to the Board of Directors.

### **Staff Recommendation:**

Staff requests that the MP&L committee discuss and forward to the Board of Directors recommendations to:

- Support AB 1250, SB 391, and SB 508
- Oppose SB 231 and AB 1347

### **Background:**

#### AB 1250 (Bloom)

Recent legislation has proposed an exemption period (originally January 1, 2015) which allowed agencies to procure buses while legislators addressed the concern of the current bus axle weight limit of 20,500 lbs. AB 1250 proposes to extend this period through January 1, 2016 in which any bus procurement that was placed prior to this date would be exempt from the bus axle weight limit. Staff recommends that the MP&L committee forward a support position to the Board of Directors.

#### SB 391 (Huff)

Existing law provides protection from assault on the property of a public transportation vehicle or battery against an operator, driver, or passenger of a bus. Both acts are punishable by a fine, imprisonment, or both. SB 391 increases the types of offenses and penalties for assault and battery on public transportation providers by double. Staff recommends that the MP&L committee forward a support position to the Board of Directors in its measures of increasing public transportation safety and protection.

#### SB 508 (Beall)

Existing law provides eligibility standards for use of STA funds to transit operators. Funding is currently generated from a ¼% sales tax, available to counties based upon operator financial requirements, or by a specific fare box recovery ratio. SB 508 proposes to amend eligibility requirements by deleting fare box requirements that transit operators needed to maintain

based on fiscal year 1978-1979 and also further exempts categories related to operating costs (fuel, insurance, and claims settlement).

SB 508 further includes provisions to its safety education programs under TDA. Alongside its ability to disburse 2% of its funds to bicycle safety education, SB 508 also proposes to amend its programs to include pedestrian safety education to become eligible for funding allocation.

Lastly, SB 508 proposes to amend existing STA criteria which require transit operators to meet efficiency standards in order to receive funding. This is rated upon the total operating cost per revenue vehicle hour in comparison to the Consumer Price Index. Instead, this bill would reduce funding allocations based upon the percentage that the operator did not meet in efficiency criteria rather than deem them ineligible altogether. Staff recommends that the MP&L committee forward a support position to the Board of Directors.

#### SB 231 (Gaines)

SB 231 is an amendment to current law which allocates specific portions of the Greenhouse Gas Reduction Fund to programs such as the Low Carbon Transit Operations Program and the Affordable Housing and Sustainable Communities Program. SB 231 would be amended to include eligible water-borne transit projects that could potentially be funded under both programs above.

This bill would also amend allocation formulas for STA funds, which are currently based on 50% of the population and 50% on the transit operator revenue. This bill references allocation amendments with regard to the Tahoe Regional Planning Agency, whose population is based on 145,000 individuals, although the actual population is lower. This number is based upon the number of visitors rather than actual residents. Staff recommends that the MP&L committee forward an oppose position to the Board of Directors, setting an unfair precedence for formula abuse of STA funds.

#### AB 1347 (Chiu)

AB 1347 intends to establish a claim resolution process for public contracts which are entered beginning January 1, 2016. This bill intends to further regulate public contracts as a written, formal process from a contractor to an agency. Examples of the process may include a 7-day payment processing mechanism for any undisputed portion of the claim, with accrued interest on any unpaid claims. Third parties, including mediators may also become involved as part of the claims process. Staff recommends that the MP&L committee forward an oppose position to the Board of Directors as it is unworkable for public agencies whose Boards do not meet on a weekly basis and therefore, are unable to address ongoing issues related to claims. Furthermore, there are no current surrounding issues with agencies' inability to pay or address immediate issues related public contracts without a formal claims process.

To: Board of Directors

Date: May 14, 2015

From: Anne Muzzini, Director of Planning and Marketing

Reviewed by:

**Subject: 2015 Marketing Campaigns**

Background:

In recent months two new promotional campaigns have been developed and implemented with the Marketing, Planning, and Legislative Committee direction. The ideas for the campaign came from reviewing past APTA Adwheel winners in particular Toledo's print campaign promoting mobile real time information and Kansas City's short video "we're all in this together".

Mobile Real Time - Print Promotion

This campaign promotes the ease of trip planning when using the mobile transit app that can be downloaded for free from County Connection's website. Advertising has been placed on County Connection buses and at BART stations in our service area. Digital formats will also be used in social media platforms. The cost for production and ad space was \$65,000.



Video for Cable/Digital Campaign

The second promotion targets commuters, students, and seniors and includes production of (4) thirty second video clips to be used in a combination Comcast cable and digital media buy to span a three to four month period. The cost for production and media buys will be \$36,000.





To: Board of Directors

Date: May 13, 2015

From: Anne Muzzini, Director of Planning and Marketing

Reviewed by:

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### **Subject: On Board Survey**

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#### Background:

The Board has established a goal of conducting an onboard survey every three years and the last one was done by MTC in 2012. In March Moore and Associates was retained to conduct an onboard passenger survey for a price not to exceed \$40,000. The onboard survey will inform the Board regarding the impact of service and fare changes and gives the marketing and planning staff valuable information.

#### Details:

The survey was printed in Spanish and English and a total of 3,353 surveys were completed including 411 on the school tripper routes. The school tripper survey, done only on the 600 routes, had fewer questions and was developed with students in mind. The final report separates the results obtained from regular route and student (600) route riders.

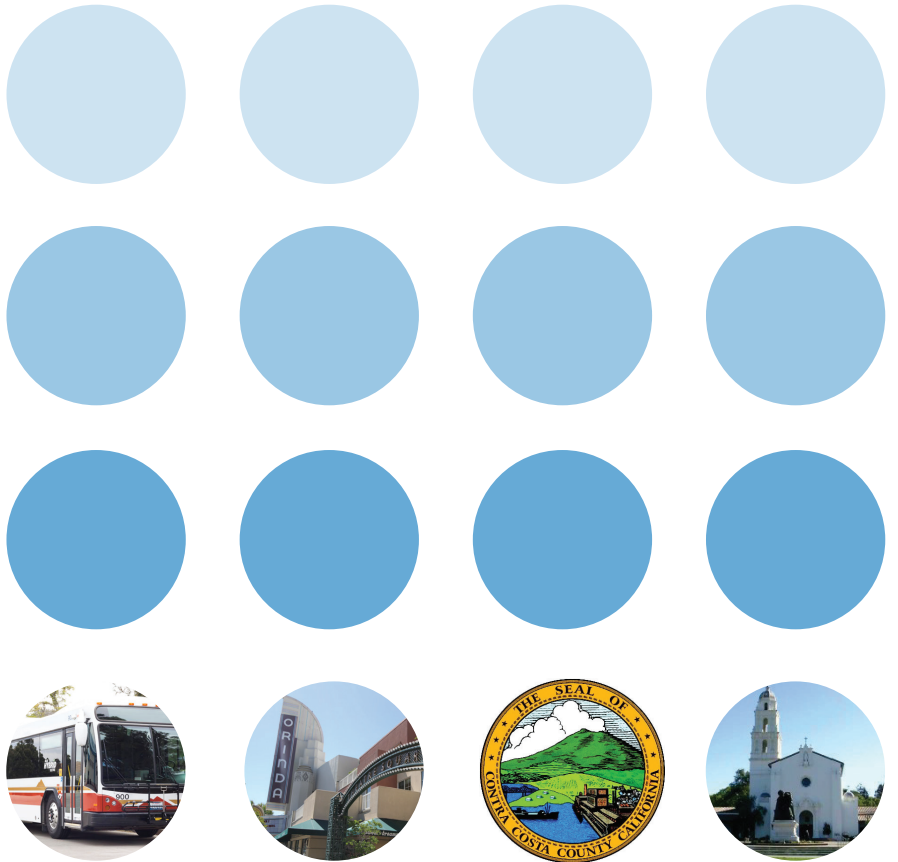
#### Key Findings:

- 36% of riders still pay with cash
- 75% of riders transfer to another bus or BART (35% BART)
- 35% of riders already have the Clipper card
- 10% ride because they prefer transit to driving
- 40% want more frequent service
- We scored well in the areas of bus connections, on time performance, condition of buses, and driver courtesy
- 36% of regular riders reported household income of less than \$15,000
- 88% speak English with proficiency
- 63% still get schedule information from a printed schedule or at the bus stop

#### Board Action:

The Final Report is attached and will be reviewed in detail at the Board meeting.

There is no required action. The report will be folded into the Short Range Transit Plan.



# CENTRAL CONTRA COSTA TRANSIT AUTHORITY

2015 FIXED-ROUTE TRANSIT ONBOARD SURVEY

FINAL REPORT

MAY 2015





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## Section 1

# Overview and Methodology

### Project Overview

In Spring 2015, the Central Contra Costa Transit Authority (County Connection) engaged Moore & Associates, Inc. to conduct an onboard survey of its fixed-route customers. The survey codified customer travel behavior, assessed customer satisfaction regarding a variety of County Connection service attributes, provided valuable insight into current as well as future/potential marketing activities, and compiled a variety of rider demographic data to support the agency's federal Title VI reporting.

A comprehensive survey of County Connection riders has not been undertaken since 2007. Since that time there have been many changes to the local and regional transportation landscape, significant development in the regional and national economies, and a variety of changes regarding the County Connection's approach to service delivery.

Quality market research, conducted on a regular basis, provides valuable insight into program/service strengths and weaknesses. Given external influences such as changing gas prices and evolving employment patterns, quality market research will support the Authority's overall mission. Sound planning decisions can often be problematic absent the availability of quality, current market data.

### Project Management

A key component of our project management was the use of Basecamp, an online platform which allowed us to share documents and results with CCCTA staff as well as document discussions among the project team. As-needed telephone conferences between CCCTA staff and our project team were held during the project initiation, survey development, and data collection aspects of the engagement.

### Survey Development

Our project team created a specific survey instrument for the County Connection fixed-route service. The survey instrument was posted to Basecamp for CCCTA review and approval. Upon approval, it was translated into Spanish. A separate, simpler survey instrument was created for use on the school tripper routes.

### Sampling Plan

We utilized a stratified random-sampling methodology to collect data that accurately represented all rider types on County Connection fixed-route service. A formal sampling target was calculated for each route reflective of actual ridership data provided by CCCTA.

Our sampling plan was weighted such that the overall sampling target ensured a confidence level of 95 percent and a +/- 5 percent margin of error. Weekday and weekend sampling targets, as well as the actual samples, are shown in Exhibit 1.1. Data collection resulted in a total valid data sample five percent larger than the initial sampling target.



# 2015 Fixed-Route Transit Onboard Survey

## Central Contra Costa Transit Authority

### Final Report

Exhibit 1.1 Sampling by Route<sup>1</sup>

Weekday Route	Sampling Target	Actual Sample
1	46	65
2	12	13
4	92	121
5	44	48
6	50	56
7	37	44
9	50	56
10	450	499
11	46	59
14	75	81
15	50	107
16	52	56
17	44	44
18	49	54
19	36	43
20	472	496
21	72	91
25	27	32
28	45	50
35	49	71
36	42	46
91X	12	12
92X	42	49
93X	42	4
95X	37	16
96X	75	78
97X	31	34
98X	48	51
627	22	24
649	2	2
<b>Total</b>	<b>2151</b>	<b>2402</b>

Weekday Route	Sampling Target	Actual Sample
601	34	32
602	36	32
603	18	21
605	31	21
606	47	15
608	11	12
609	5	7
610	10	11
611	27	29
612	18	20
613	28	20
614	24	15
615	20	15
616	19	21
619	24	30
622	12	20
623	18	20
625	18	19
626	13	14
635	7	17
636	22	20
<b>Total</b>	<b>442</b>	<b>411</b>

Weekend Route	Sampling Target	Actual Sample
4	65	81
6	35	70
301	25	30
310	48	59
311	43	51
314	51	63
315	24	38
316	46	54
320	42	47
321	43	47
<b>Total</b>	<b>422</b>	<b>540</b>

<sup>1</sup> Note: Approximately 175 of the school tripper surveys were subsequently deemed invalid. See page 4 for discussion.



### Survey Administration

#### Staffing/Recruitment

Moore & Associates contracted with a local temporary staffing firm to recruit surveyor candidates. Our goal was to recruit individuals with a professional appearance and demeanor as well as the skills necessary to conduct the survey. While the staffing firm conducted a background check and ensured each recruit was legally eligible to work in the United States, our criteria for selection included the following:

- Fluency in English (written and oral),
- Fluency in Spanish (preferred),
- Ability to read and understand a bus schedule,
- “Common sense” problem solving capabilities,
- Ability to conform with appearance standards (“business casual” dress code – black or khaki pants, polo or collared shirt, and comfortable shoes),
- No facial tattoos or extensive visible piercings,
- The physical ability to board and ride the bus unassisted,
- Punctuality (ability to arrive 15 minutes before the start of the shift),
- Availability of reliable transportation (including public transit, bicycle, or ride from friend/family), and
- Possession of a cell phone for communication with field supervisory personnel.

All surveyors were screened and then trained by our project team. Training included an overview of the project, discussion of surveyor performance expectations, familiarization with the County Connection system and survey instruments, onboard etiquette, protocol for conducting the survey, and a review of individual assignments. Moore & Associates trained more surveyors than we anticipated needing in order to have trained back-up personnel immediately available should a surveyor fail to report or be dismissed.

Unacceptable behavior – which included making or receiving calls from persons other than the Moore & Associates’ field supervisors, listening to music on an iPod or phone, causing any type of disruption onboard the vehicle, use of profanity, failure to comply with appearance standards, and tardiness – was communicated to all recruits as cause for immediate dismissal.

Recruitment and training of surveyors was completed on Tuesday, March 24, 2015, prior to survey pre-test fielding. Training took place at the Labor Ready office on Clayton Rd. Twelve surveyors were trained as part of this engagement. Each surveyor was assigned to a specific field supervisor for the duration of the engagement.

#### Data Collection

Data collection was accomplished using an onboard intercept methodology. All survey questionnaires were printed on 100-pound stock to eliminate the need for clipboards. Survey instruments were printed double-sided, with English on one side and Spanish on the other.

Surveyors were easily identified by an identification badge worn on a lanyard around the neck as well as a reflective vest. Prior to boarding the assigned vehicle, each surveyor was provided with a surveyor bag



containing survey forms, sharpened pencils, a system map, a route-specific map and schedule, and an individual surveyor “paddle.” Each surveyor was also provided with the cell phone contact information for his/her assigned field supervisor, who conducted spot-checks of surveyor performance and maintaining a presence in the service area throughout the entire data collection period as a quality control measure.

Surveyors offered the bilingual (English/Spanish) survey to all customers boarding the vehicle while also making themselves available to answer questions regarding the survey. Respondents were instructed to return the completed instrument to the surveyor or leave it on their seat for retrieval by our surveyor. At the conclusion of each day’s surveying, all collected surveys, identification badges, and reflective vests were returned to the assigned field supervisor.

Our field supervisors completed an in-field pretest of the approved survey instruments on March 24, 2015. A pretest sample of 161 valid responses was achieved. No significant issues were identified. Therefore, the pretest responses were incorporated into the total sample.

Moore & Associates successfully managed the fielding of a transit rider survey using an onboard intercept methodology from March 24 through March 28, 2015. The data collection covered all County Connection fixed-routes. A total sample of 3,353 (2,942 fixed-route surveys and 411<sup>2</sup> school tripper surveys) was collected against a sample target of 3,015. Ultimately 3,178 were deemed valid, exceeding the target by more than five percent.

### Data Processing

#### *Data Entry*

All survey data was entered into an Excel spreadsheet using trained data entry personnel. Moore & Associates’ staff monitored the entire data entry process, reviewing data entry work on a daily basis while also conducting spot-checks throughout each day.

#### *Data Cleaning*

Data cleaning was undertaken by trained personnel following completion of data entry. This process addressed differing data formatting that resulted in identical responses being sorted as different. The cleaned data was then imported into a Statistical Package for the Social Sciences (SPSS) database for further analysis. Following data cleaning, simple frequencies were compiled and posted to Basecamp for CCCTA review.

#### *Analytical Methods*

The SPSS database allowed our project team to compile simple frequencies as well as data cross-tabulations within each dataset. Cross-tabulations allow comparisons between survey responses that can provide additional insight into customer profiles, travel patterns, perceptions of service, and demographics.

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<sup>2</sup> Note: While 411 surveys were collected onboard the school tripper routes, only 235 were subsequently deemed valid as many of the student respondents provided nonsense responses or drew pictures on the survey forms.

## Section 2

# Fixed-Route Analysis and Key Findings

### Profile Rider

By analyzing the simple frequencies associated with the 2015 Onboard Survey we can compile a profile of the “typical” County Connection rider. This “typical” rider reflects rider responses from across the entire County Connection fixed-route network and therefore may not be reflective of riders on a specific or individual route. (Note: Riders on the school tripper service utilized a separate survey instrument and the results of that survey are explored in detail in Section 3. Those results are not included in this section.) Given their nature, Routes 627 and 649 utilized the fixed-route survey and are therefore included in the fixed-route analysis in this section.

The profile County Connection rider resides in Concord and is between the ages of 19 and 35. Gender is not specific given the even split noted between surveyed riders. The rider identifies as white and speaks English very well. Employed full-time, the profile rider resides in a household of no more than two persons, with an annual household income of less than \$35,000.

Our profile rider patronizes County Connection at least four days per week, most commonly using the service to travel between home and work. While the rider may be a licensed driver, he/she has limited access to a personal vehicle. Despite his/her frequent use of County Connection (which occasionally includes a connection with BART), our profile rider relies chiefly on cash as the method of fare payment. Given the frequent weekly ridership, this person would be a good candidate for purchase of the Clipper card (which would enhance the travel experience by eliminating the need for exact fare as well as provide modest per-ride savings).

While it is likely the profile rider either owns or has access to a smartphone, he/she still most commonly obtains County Connection service information via traditional channels: printed brochure, at the bus stop, and via the agency’s website.

While lack or limited access to a personal vehicle is the likely motivator for utilizing County Connection, it is quite likely that the proximity of a bus stop to the profile rider’s common origin and destination points is also a factor. While “more frequent service” is the preferred service improvement, it is unclear if the introduction of this improvement would result in an increase in actual patronage given the profile rider is already riding County Connection at least four days per week. (Note: The full survey data revealed that 66.8 percent of surveyed riders rated “service frequency” good or excellent.)

The following analysis examines each survey question on a more in-depth basis, offering data cross-tabulations where appropriate to drill down further. All survey instruments are included in the Appendix.

### *Question 1: What route are you telling us about today?*

See Section 1 for a breakdown of data collection by route.



**Question 2: Where did you begin your trip today?**

Respondents were asked to indicate the city, neighborhood, or landmark where they began their trip. The top ten most common origin locations are presented below. BART stations make up three of the top ten locations.

Exhibit 2.1 Top Origin Locations

Origin Location	Frequency
Concord	254
BART – Concord	196
BART – Walnut Creek	155
Diablo Valley College	122
Clayton Rd	119
Martinez	110
San Ramon	76
Walnut Creek	72
BART – Pittsburg	44
San Francisco	43

**Question 3: Where will you end your trip today?**

Respondents were asked to indicate the city, neighborhood, or landmark where they would end their trip. The top ten most common destination locations are presented below.

Exhibit 2.2 Top Destination Locations

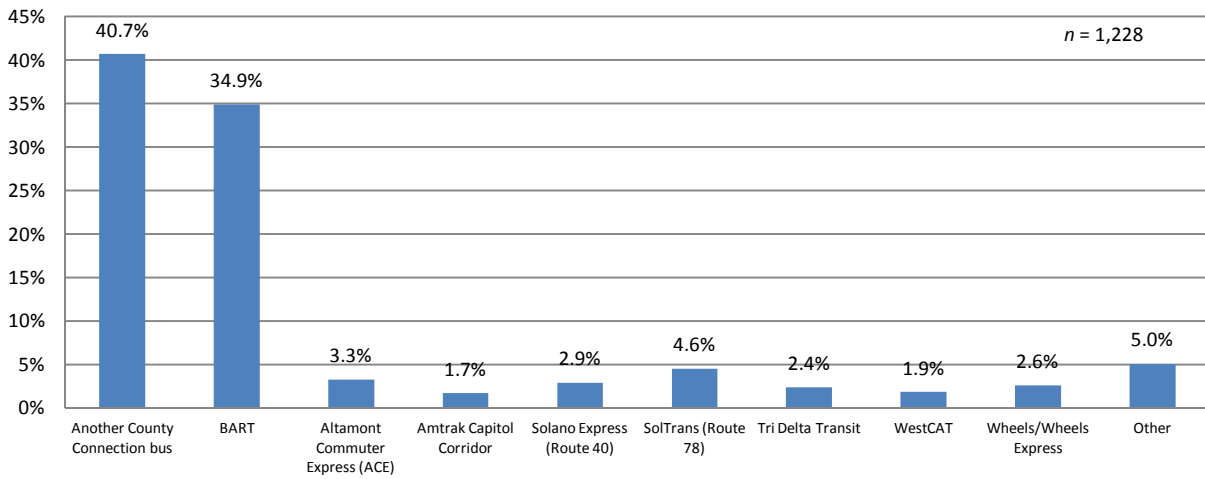
Destination Location	Frequency
BART – Concord	222
Concord	213
Diablo Valley College	134
Walnut Creek	114
BART – Walnut Creek	112
Sun Valley Mall	80
Clayton Rd	78
Pleasant Hill	67
Martinez	66
San Ramon	62

**Question 4: Does this trip include a transfer?**

Fifty-one percent of respondents indicated making a transfer as part of the surveyed trip. Of those responding affirmatively, 1,228 indicated where they transferred to/from. Of the ten connection response options (including “other”), only two garnered more than five percent: “another County Connection bus” (40.7 percent) and “BART” (34.9 percent).



Exhibit 2.3 Incidence of Transfers

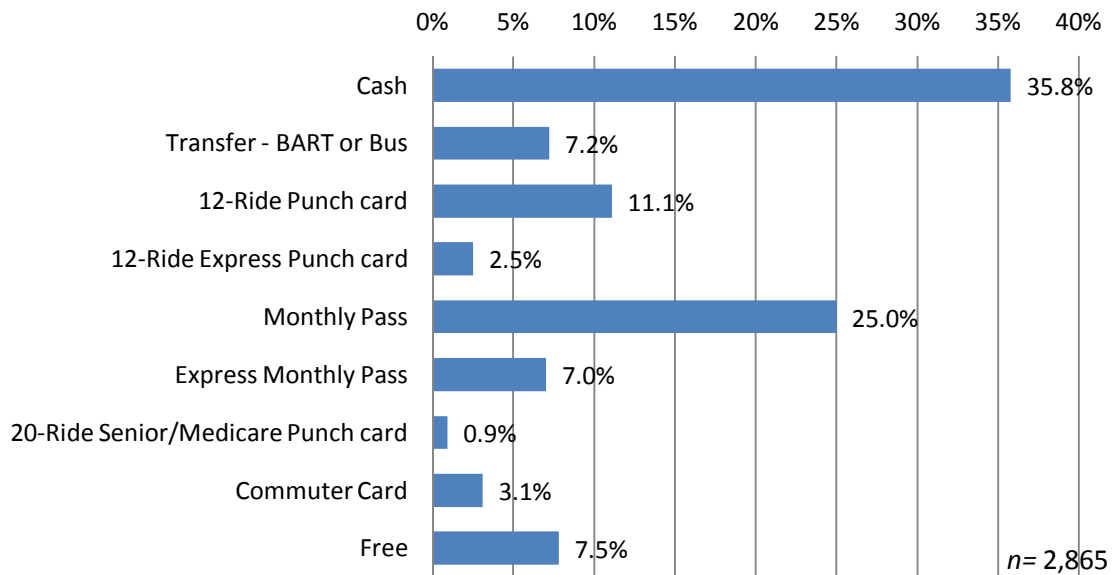


**Question 5: How did you pay for your fare?**

Nearly thirty-six percent of respondents indicated “cash” as the method of payment for the surveyed trip. “Cash” was by far the most common means of fare payment.

Including “cash,” nine response options were provided. “Monthly pass” was selected by 25 percent of respondents while “12-ride punch card” was cited by 11.1 percent. The other numerically significant option was “free” (7.5 percent). The “commuter card” (3.0 percent) and “12-ride express punch card” (2.4 percent) garnered only modest reporting during the survey period.

Exhibit 2.4 Method of Payment



## 2015 Fixed-Route Transit Onboard Survey

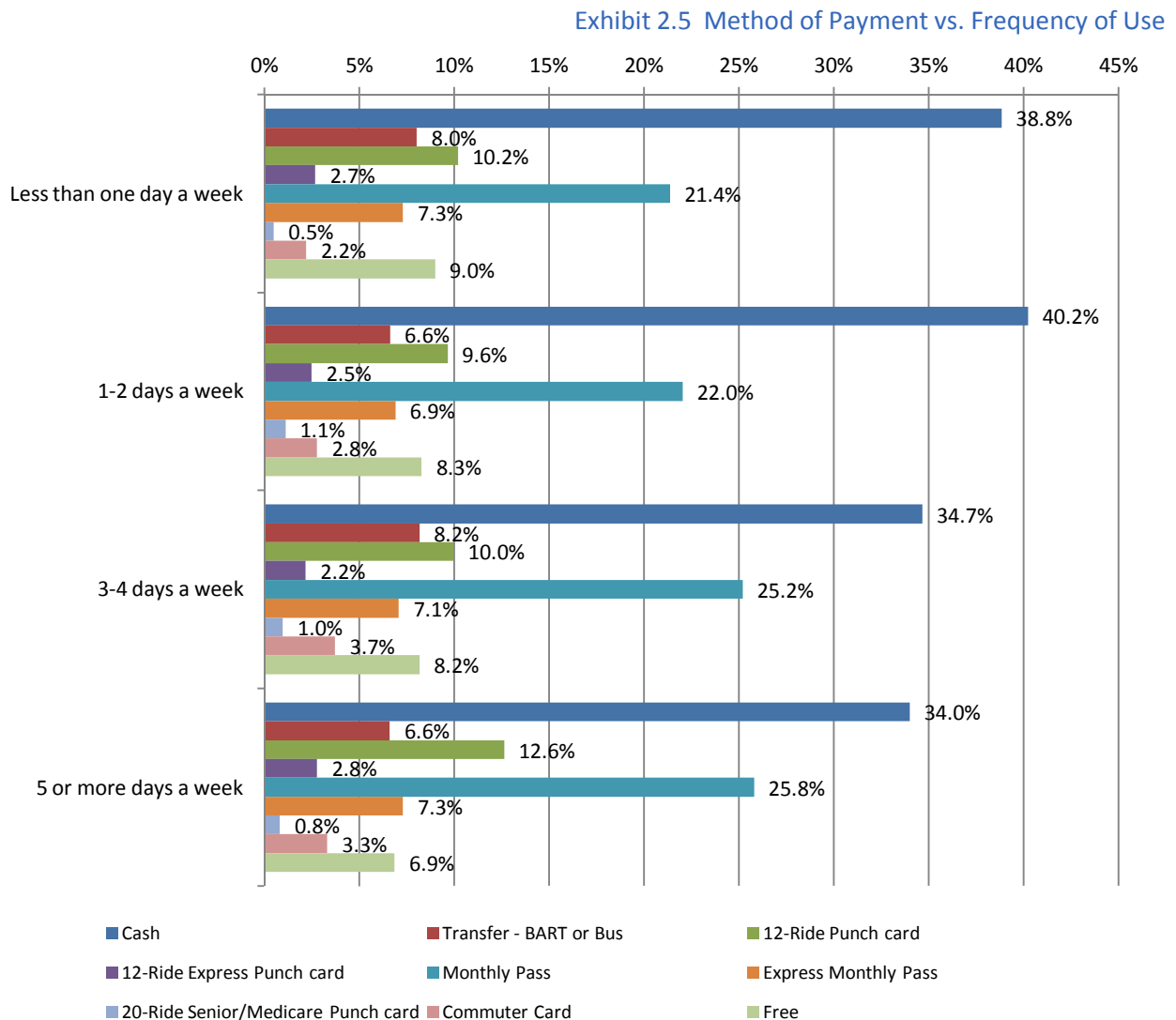
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By contrast, the 12-Ride Punch card was the most common method of payment on the school tripper routes, where 47.3 percent of riders reported paying with the 12-Ride Punch card (see Section 3, Question 3).

#### Cross-tabulation: Fare Media Used (Question 5) vs. Frequency of Use (Question 12)

Exhibit 2.5 shows the relationship between “fare type” and “ridership frequency.” While “cash fare” was common across all fare response options, it was most common among persons riding no more than two days per week. With that said, the data suggest little variation between method of fare payment and frequency of use, though the use of the monthly pass does increase proportionally with the number of days per week the respondents rides.



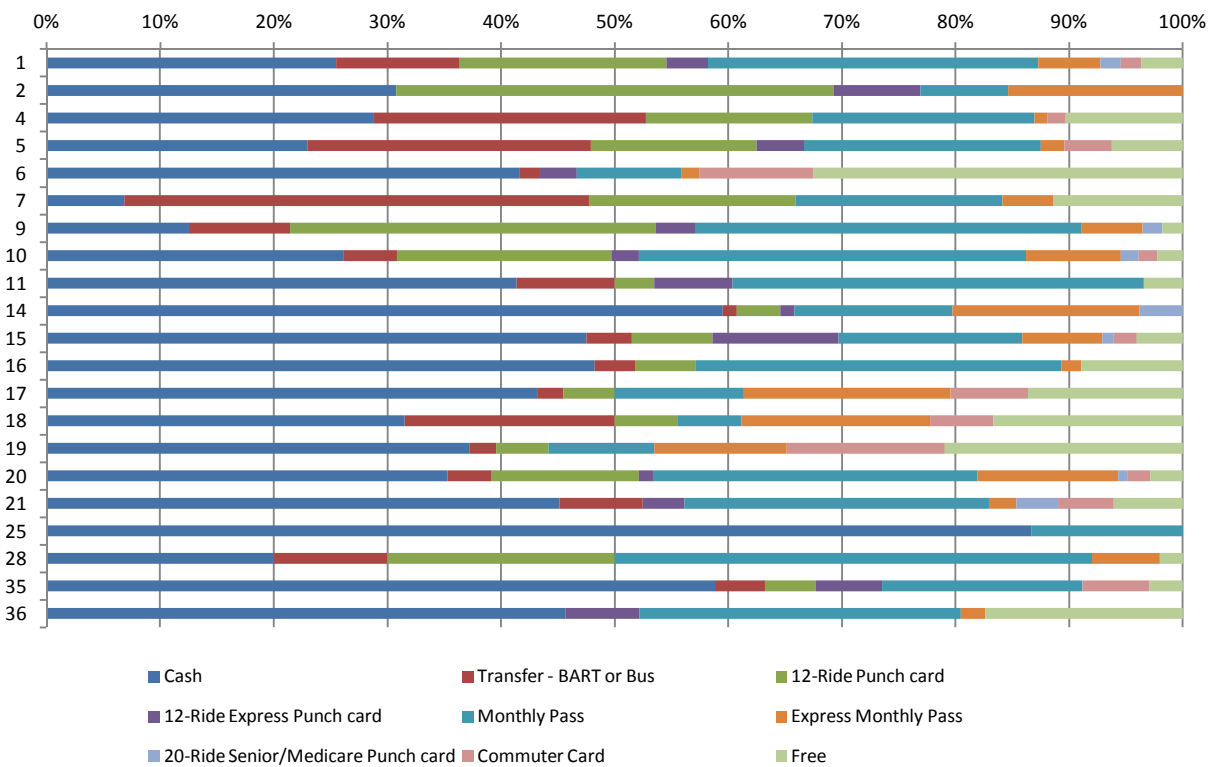
*Cross-tabulation: Route (Question 1) vs. Fare Media Used (Question 5)*

By examining the fare type across all routes, pictures emerge of locational tendencies. For example, cash was far and away the most common fare type reported on Route 25 (86.7 percent), and it was used approximately 60 percent of the time by riders on routes 14, 35, 98X, and 301. On other routes, combined usage of 12-Ride Punch cards and 12-Ride Express Punch cards exceeded all other options, including combined usage of monthly passes and express monthly passes. Nearly half of riders on Route 2 used one of the punch card options, including 38.5 percent who used the 12-Ride Punch card. Half of riders on Route 627 paid their fare with a punch cards.

More than 56 percent of riders on route 95X used the Monthly Pass, while 41.7 percent of riders on 91X used the Express Monthly pass. The Monthly Pass was the only fare media reported on Route 649; however, the extremely small sample size (two respondents) must be taken into consideration.

Given the number of routes, the cross-tabulation is presented in two exhibits for ease of review.

Exhibit 2.6 Route vs. Method of Payment (Routes 1 – 36)



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Exhibit 2.7 Route vs. Method of Payment (Routes 91X - 649)



# 2015 Fixed-Route Transit Onboard Survey

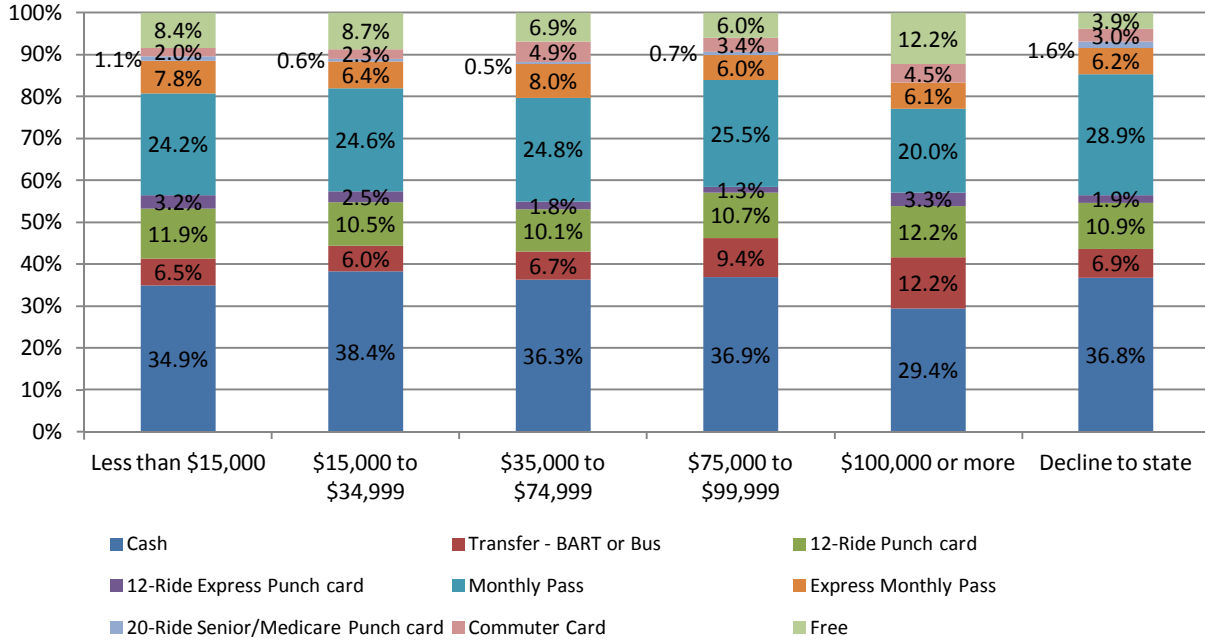
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#### Cross-tabulation: Fare Media Used (Question 5) vs. Household Income (Question 17)

Of note is the relationship between “fare type” and “annual household income.” There was little difference between higher and lower income levels with respect to cash, transfer, and monthly pass use. Interestingly, those who cited an income of \$100,000 or more were most likely to indicate riding free or using a transfer. Use of “free” fare is discussed further under Question 10.

Exhibit 2.8 Method of Payment vs. Household Income



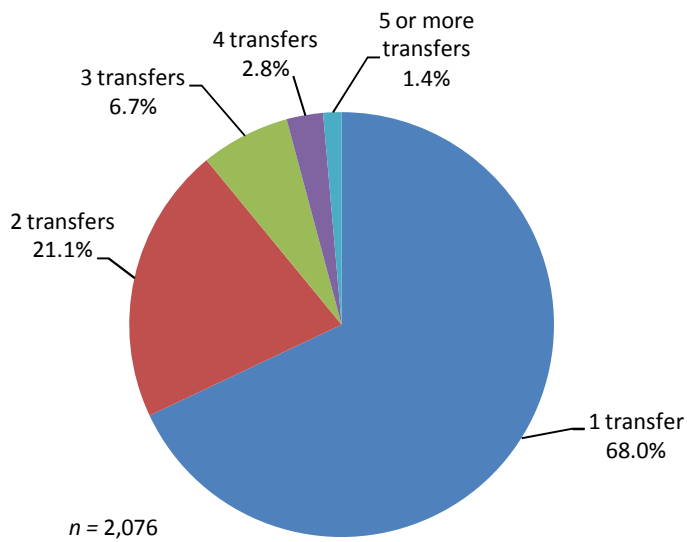


**Question 6: How many transfers are required to complete your trip?**

Approximately 70 percent of survey respondents cited the need to make a transfer (both on-line and/or off-line) in order to complete the surveyed trip. The most common response indicated “one transfer” (48 percent), with an additional 21 percent requiring “two transfers.”

As noted in Question 4, the greatest transfer activity was between County Connection buses (e.g., on-line), followed by transfers to/from BART (off-line).

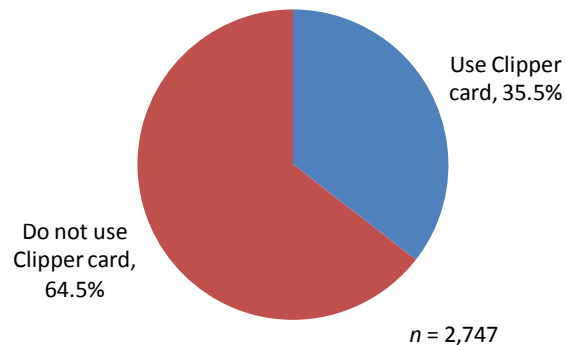
Exhibit 2.9 Transfer Usage



**Question 7: Do you currently use the Clipper card?**

The County Connection plans to introduce the regional Clipper card in Fall 2015. Question 7 asked County Connection riders whether or not they currently use the Clipper card (as part of their use of other Bay Area public transportation services). Nearly 36 percent responded positively. This suggests two things regarding the likely impact of the Clipper card on County Connection ridership. First, County Connection riders who have used the Clipper card on other Bay Area transit services will welcome its acceptance on the County Connection. Second, given ease of use and general popularity which the card has experienced, it is likely the Clipper card will supplant other forms of (historic) County Connection non-cash fare media (e.g., monthly pass and 12-ride punch card). Assuming this “fare use” evolution occurs, it will benefit the County Connection through stream-lined fare collection processes and supporting costs.

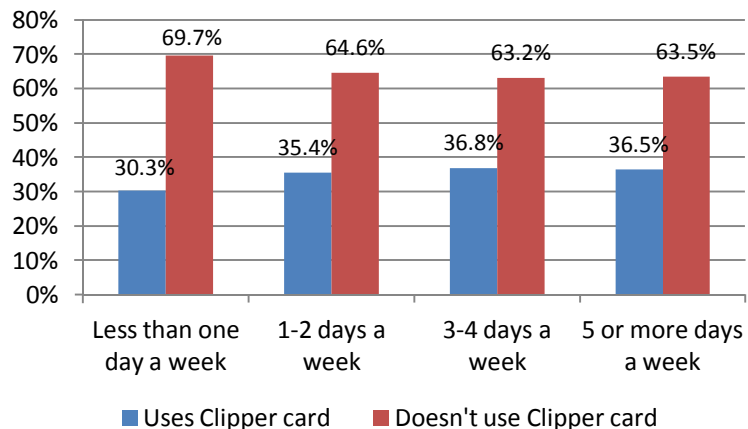
Exhibit 2.10 Current Clipper Card Usage



**Cross-tabulation: Clipper Card Usage (Question 7) vs. Frequency of Use (Question 12)**

The results of Exhibit 2.11 suggest great potential for County Connection when it introduces the Clipper card in late 2015. At least 60 percent of respondents in each of the four “frequency of use” categories report no current use of the Clipper card. Our market research in other communities reveals that use of non-cash (stored fare) media generally results in increased transit usage (and brand loyalty).

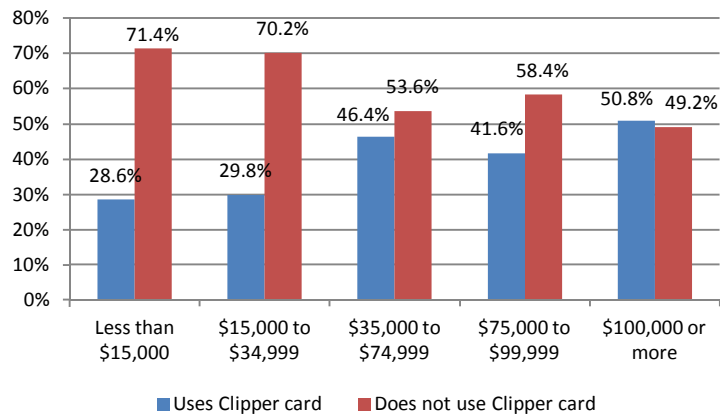
Exhibit 2.11 Current Clipper Card Usage vs. Frequency of Use



*Cross-tabulation: Clipper Card Usage (Question 7) vs. Household Income (Question 17)*

When comparing “Clipper card usage” with “household income,” it is apparent more persons with higher household incomes exhibit greater use of this non-cash (stored fare) transit media than those at lower income levels. However, at only the highest income level do a majority of respondents utilize the Clipper card. We believe this is due largely to the fact that the rider needs to be able to afford making a higher fare deposit on the card. It does represent a significant opportunity to expand use by higher-income riders once the Clipper card once the program becomes available on County Connection in Fall 2015.

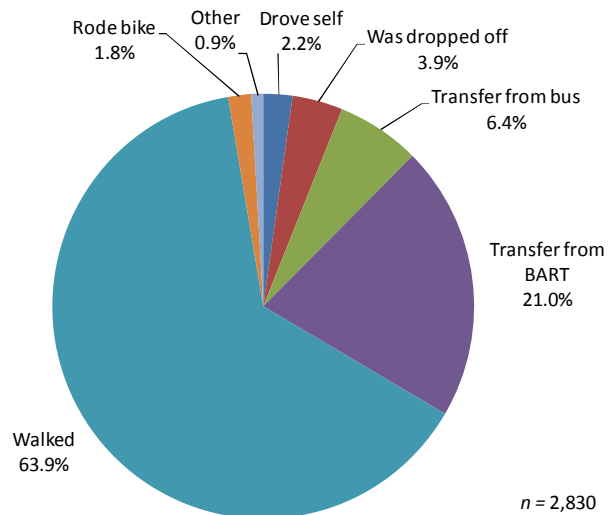
Exhibit 2.12 Current Clipper Card Usage vs. Household Income



**Question 8: How did you get to the bus stop for this trip?**

Survey participants were provided with seven response options including “other.” “Walked” was the most popular response (63.9 percent), followed by “transferred from BART” (21 percent). “Transferred from bus” (presumably a County Connection bus) ranked third (6.4 percent).

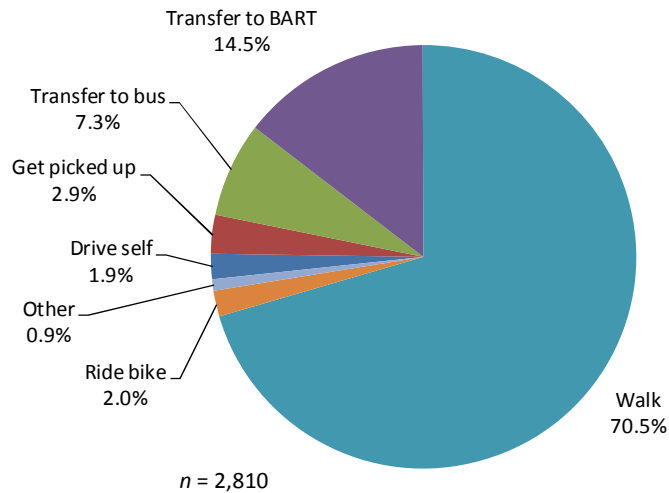
Exhibit 2.13 Method of Bus Stop Access



**Question 9: How will you travel to your destination once you get off this bus?**

Several response options including “other” were provided. “Walking” was the most common response (70.5 percent) followed by “transfer to BART” (14.5 percent). “Transfer to another bus” (presumably a County Connection bus) ranked third (7.3 percent).

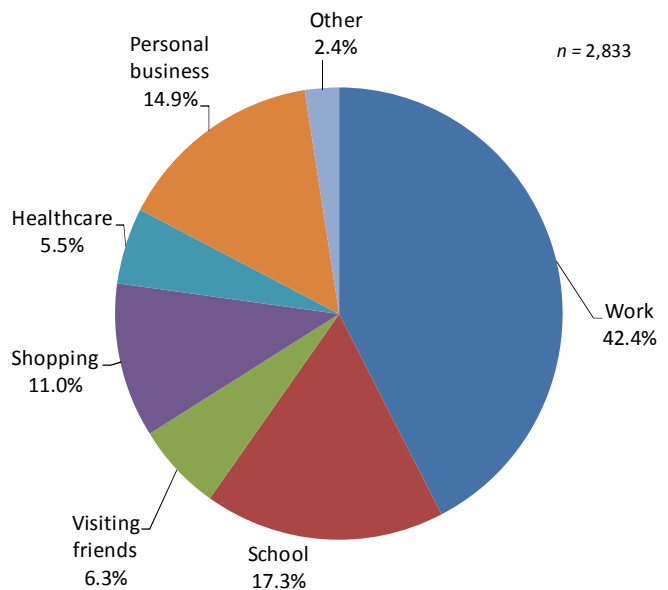
Exhibit 2.14 Method of Destination Access



**Question 10: What is the primary purpose of this trip?**

Three responses stood out (in terms of number): “work” (42.4 percent), “school” (17.3 percent), and “personal business” (unspecified) (14.9 percent).

Exhibit 2.15 Trip Purpose



# 2015 Fixed-Route Transit Onboard Survey

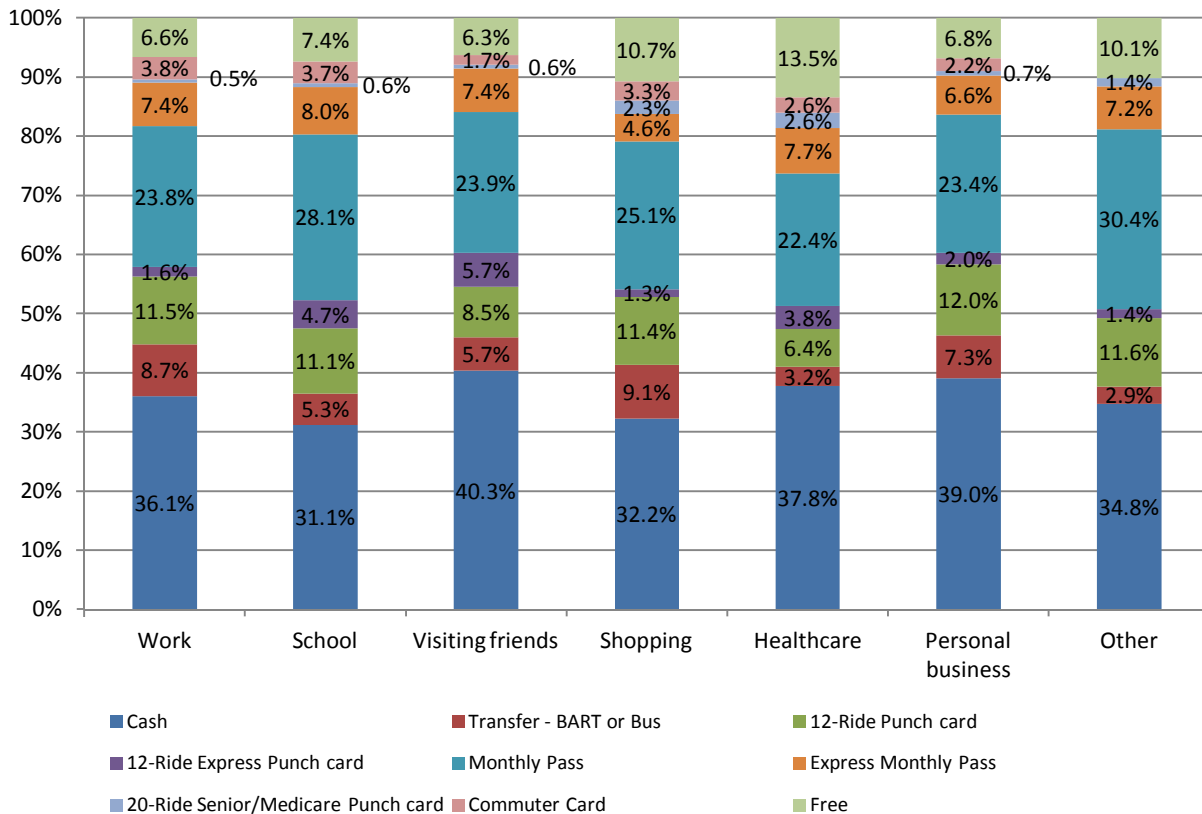
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#### Cross-tabulation: Fare Media Used (Question 5) vs. Trip Purpose (Question 10)

Those citing “work” and “school” as their trip purpose are the most common customers, and their method of fare payment appears similar – cash, followed by the monthly pass and 12-Ride punch card. Cash and monthly pass were the top two fare media for all groups.

Exhibit 2.16 Fare Media Used vs. Trip Purpose



By looking at these two questions another way, we can assess the top trip purpose by each fare payment method. Given work is the most popular trip purpose overall, it is not surprising that it is also the top trip purpose for the majority of fare categories. The one exception is the 12-ride express punch card, for which school is the most frequently cited trip purpose.

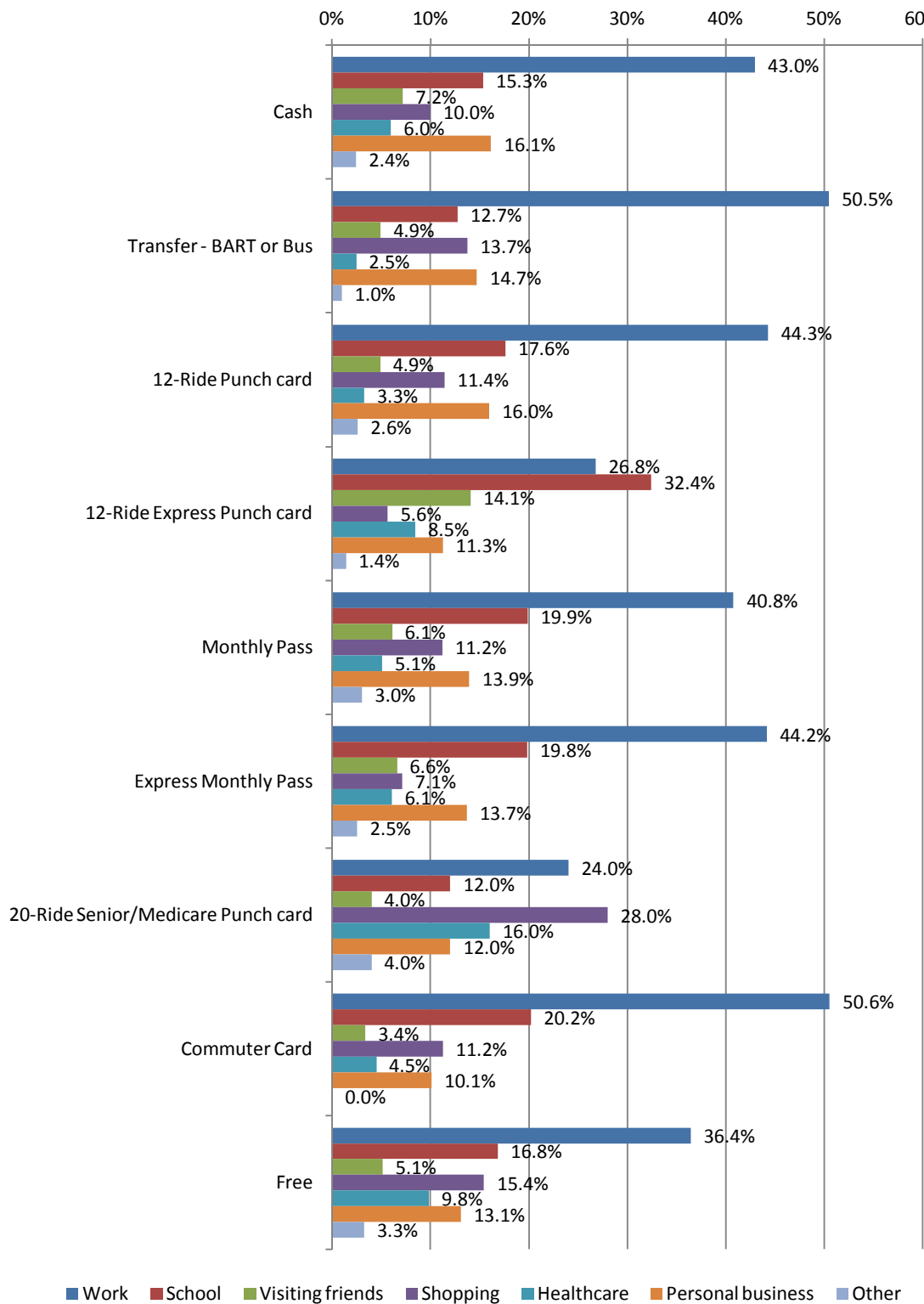
A notable observation is the incidence of “free” work trips. While additional details are not available to confirm this, it may be that many “free” riders use an employer-subsidized fare to travel to and from work. While this would be free to the rider, it would not necessarily be considered a free fare given it was paid by the employer. We believe this may explain the frequency of work trips being categorized as free. This may also explain the incidence of free rides among individuals in the highest income category (as noted in Question 5).

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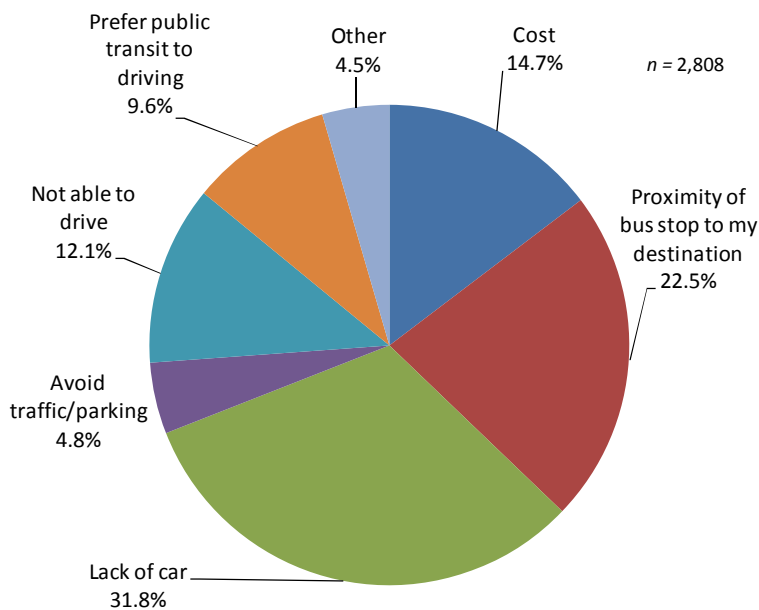
Exhibit 2.17 Trip Purpose vs. Fare Media Used



**Question 11: What is your primary reason for choosing County Connection for this trip?**

Absence of a personal vehicle was the reason cited by nearly 32 percent of surveyed riders. Another 22.5 percent said they ride County Connection because of the “proximity of bus stop to my destination.” Surprisingly few riders indicated riding the bus as a means of “avoid traffic/parking.” Other common responses included “cost” (14.7 percent) and “not able to drive (12.1 percent).

Exhibit 2.18 Reason for Riding



Taken collectively, responses to this question suggest a relatively high incidence of “transit-dependency” among surveyed riders. We believe this assumption is borne out given rider responses regarding “annual household income,” “auto ownership,” and “frequency of use.”

*Cross-tabulation: Reason for Riding (Question 11 – Other) vs. Route (Question 1) and Household Income (Question 17)*

More anecdotal than substantive are the 20 riders who cited “environmental consciousness” as the motivator for riding County Connection. Given transit’s role as a green alternative to driving a single occupant vehicle, we drilled down to see if there were any commonalities among those respondents citing environmental reasons for riding. Of these 20 respondents, 16 were Route 98X riders, with the balance split between Routes 20 and 320. Route 98X is a weekday express service linking the Walnut Creek BART station and the Amtrak station in Martinez. Eighteen of the 20 respondents cited an annual household income of between \$35,000 and \$74,999.

*Cross-tabulation: Trip Purpose (Question 10) vs. Reason for Riding (Question 11)*

The link between “school” as a trip purpose and “reason for riding” (i.e., lack of a car) is not surprising given the number of school-age youth identified as County Connection riders. This stands in contrast to the link between “work” and “lack of car” (31 percent). While the initial conclusion may suggest a lack of affordability, it could also be attributable to a growing relationship among young working adults to make

# 2015 Fixed-Route Transit Onboard Survey

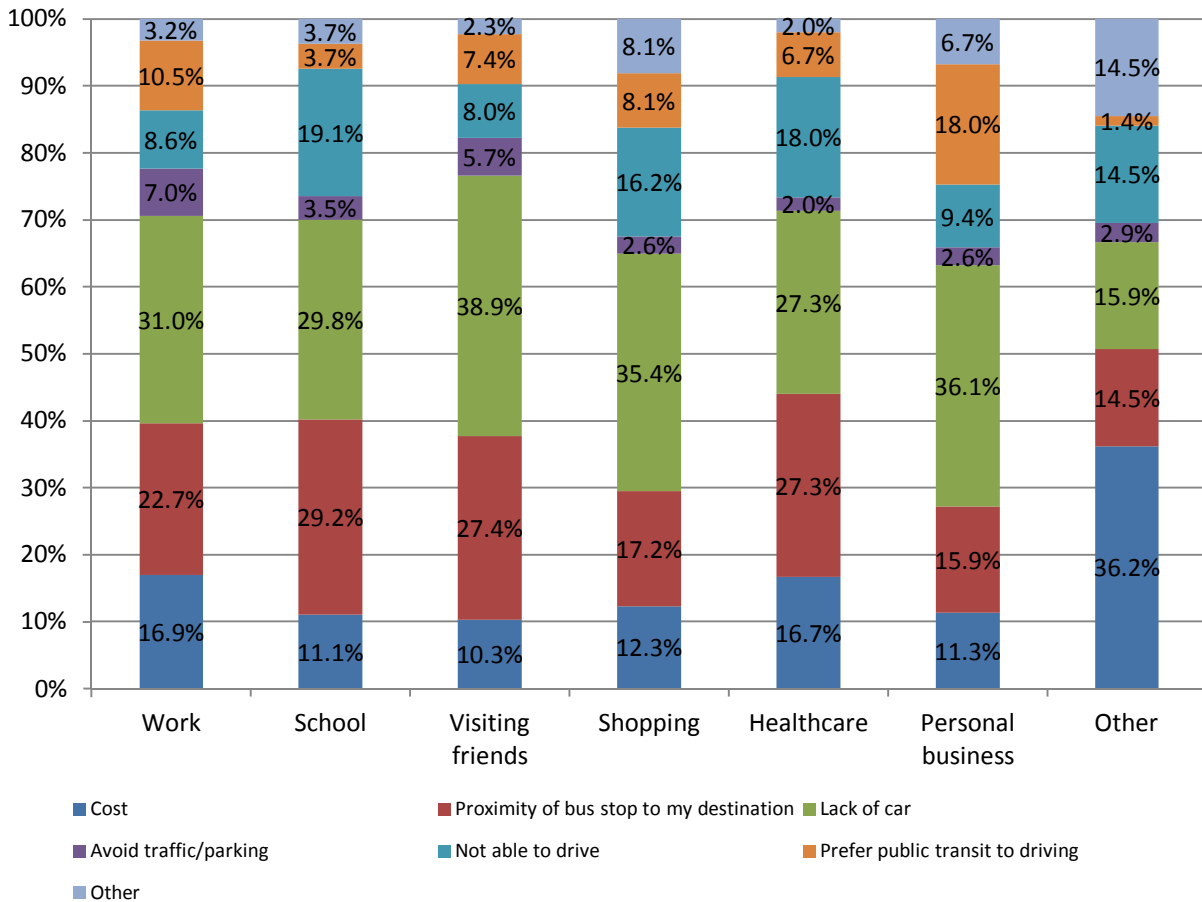
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residential location and work location choices based on availability of public transit (thereby foregoing the need to own a car).

The preference for “public transit versus driving” among riders in the “personal business” category is interesting but not inclusive.

Exhibit 2.19 Trip Purpose vs. Reason for Riding

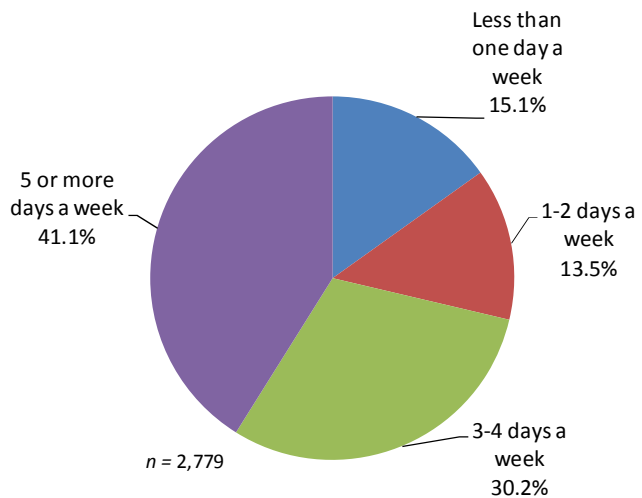




**Question 12: How often do you ride County Connection?**

The majority of survey respondents (71.3 percent) indicated riding The County Connection at least “3-4 days per week.” More than forty percent cited riding “5 or more days per week.” This is consistent with the high numbers of respondents indicating either “work” or “school” as their primary trip purpose. (See Question 10.)

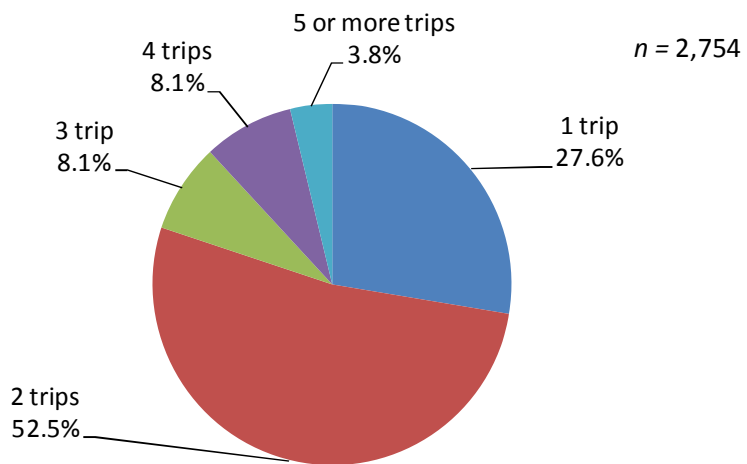
Exhibit 2.20 Frequency of Ridership



**Question 13: How many bus trips will you make today using County Connections?**

Nearly 28 percent of surveyed riders indicated riding The County Connection at least once on the day they completed the customer survey. Another 53 percent indicated making two rides on the survey date. “Three rides” and “four rides” garnered eight percent each.

Exhibit 2.21 Total Anticipated Trips on Day of Survey

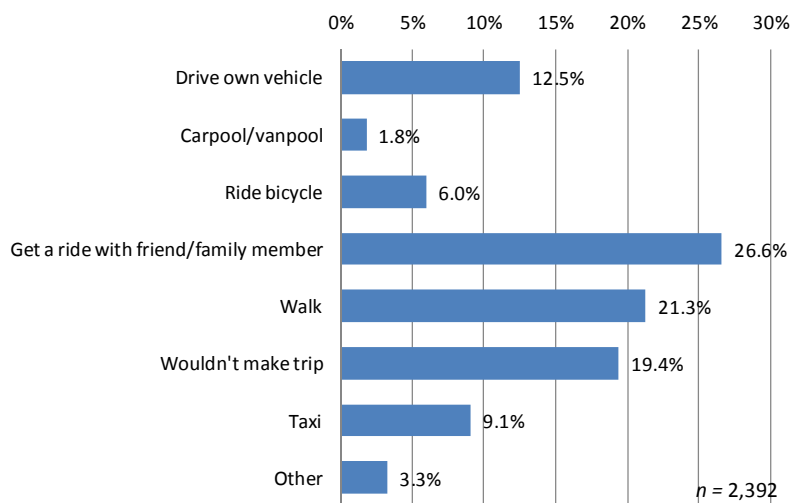


**Question 14: How would you have made this trip if County Connection had not been available?**

Less than 13 percent of respondents said they would “drive their own vehicle” if The County Connection had not been available (operating) on the survey date. Nearly 27 percent said they would “get a ride with a friend/family member,” while an additional 21 percent said they would “walk.”

Slightly more than 19 percent indicated they would not have been able to make the intended trip if County Connection had not been available. Taken collectively, this suggests a relatively high incidence of transit-dependency among the surveyed riders.

Exhibit 2.22 Alternatives to County Connection



**Question 15: What ONE change would encourage you to ride County Connection more often?**

Four responses stood out: “more frequent service” (40.7 percent), “more Saturday service” (20.7 percent), “later service” (16.3 percent), and “earlier service” (11.8 percent).

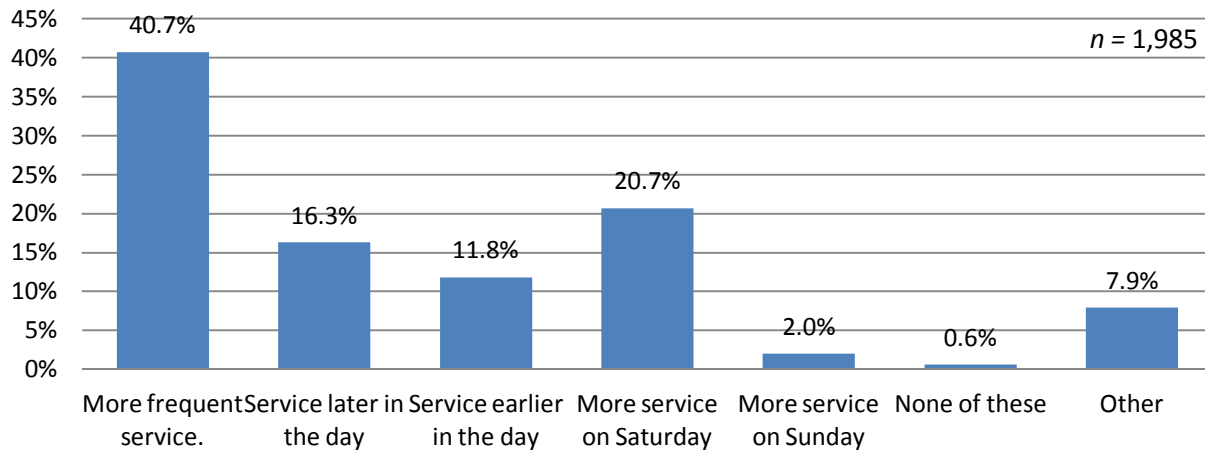
“More frequent service” was cited most commonly by persons riding Routes 20 (1.8 percent), 10 (1.6 percent), 15 (1.6 percent), and 17 (1.3 percent). “More Saturday service” was cited most frequently by persons riding Route 310. The desired service start time was split between 6 a.m. and 7 a.m.

“Later service” was cited most frequently by persons riding Routes 6 (1.0 percent), 10 (1.0 percent), 97X (0.8 percent), and 17 (0.6 percent). In terms of service hours, 29 persons requested 10 p.m., 23 cited 11 p.m., 22 listed 10:30 p.m., and 15 preferred 8 p.m.

“Earlier service” was cited most frequently by riders on Routes 20 (12 responses) and 6 (11 responses). The desired service hours were split fairly evenly before 5 a.m., 6:30 a.m., and 7 a.m.



Exhibit 2.23 Motivators for More Frequent Ridership



**Question 16: How do you rate County Connection?**

Respondents were asked to rate a series of attributes on a scale of one to five, where one equaled “poor” and five equaled “excellent.” Responses were aggregated and a mean rating was calculated, allowing the attributes to be compared to one another. The mean ratings are provided in Exhibit 2.24.

Exhibit 2.24 Mean Attribute Ratings

Attribute	Mean Rating
On-Time/Reliability	3.82
Frequency of service	3.80
Time service begins	3.40
Time service ends	3.72
Length of trip	3.41
Driver courtesy	3.86
Connections with other buses	4.18
Condition of buses	4.09

“Connections with other buses” was the highest-rated attributed, with a mean rating of 4.18. Nearly 80 percent of respondents rated this attribute as “good” or “excellent.” “Condition of buses” was the second highest-rated attribute, with a mean rating of 4.09. More than 77 percent rated this attribute as “good” or “excellent.”

The lowest rated attribute was “time service begins,” followed closely by “length of trip” (mean ratings of 3.40 and 3.41, respectively). Slightly more than half (52.5 percent) of respondents rated the time service begins as “excellent” or “good,” while more than a quarter (26.1 percent) rated it as “fair” or “poor.” A similar pattern is observed with respect to length of trip – just 53.5 percent rated it “excellent” or “good,” while 25.6 percent rated this attribute “fair” or “poor.”



Interestingly, while “time service begins” was the lowest-rated attribute, just 11.8 percent of respondents cited it as the one change that would make them ride County Connection more (Question 15). This implies that while people would like service to begin earlier, it may not actually result in increased ridership.

**Question 17: What is your approximate annual household income?**

More than 20 percent of survey participants declined to provide a response to this question. Among those who did, the household income levels of County Connection riders were dramatically different than those of Contra Costa County as a whole. More than one-third (36 percent) of County Connection riders reported an income of less than \$15,000 per year, compared to just 7.6 percent of Contra Costa County residents overall. A little more than 17 percent of riders cited a household income amount of \$75,000 or greater, compared to 52.2 percent of Contra Costa residents overall. Nearly 40 percent cite an income of \$100,000 or more. The mean household income in Contra Costa County is \$106,018.<sup>3</sup> It is not uncommon in transit ridership to see ridership inversely proportional to income.

Exhibit 2.25 Annual Household Income



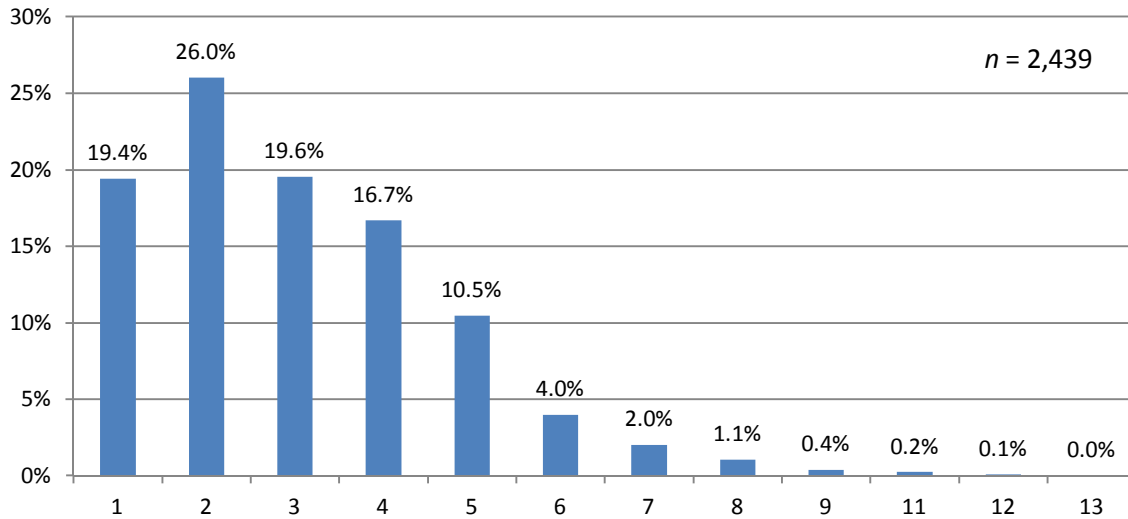
<sup>3</sup> 2013 American Community Survey.



**Question 18: How many persons reside in your household?**

More than 17 percent of respondents declined to respond to this question. Among those who did provide a response, the majority of respondents (67.7 percent) cited living in a household composed of four or fewer persons. Of those, 38 percent live in a one- or two-person household. The average household size in Contra Costa County is 2.77, while the average family size is 3.26.<sup>4</sup>

Exhibit 2.26 Household Size (Number of Persons)



Thirty-six percent of respondents cited an annual household income of less than \$15,000. Depending upon the size of the household, many of these individuals are at risk of being at or below the federal poverty level guidelines. Currently, \$15,930 is the poverty threshold for a two-person household.

**Cross-tabulation: Household Income (Question 17) vs. Household Size (Question 18)**

To assess the likelihood of customers living below federal poverty guidelines, we compared household size to annual household income. Darker red squares indicate increased likelihood of living below the poverty line, while lighter red squares indicate individuals at risk of living in poverty. Each percentage is shown as the percentage of total respondents who answered both questions. This translates to 1,138 individuals, or 52.4 percent of the total sample, who are at risk for living below federal poverty guidelines.

<sup>4</sup> 2013 American Community Survey.



Exhibit 2.27 Risk for Poverty

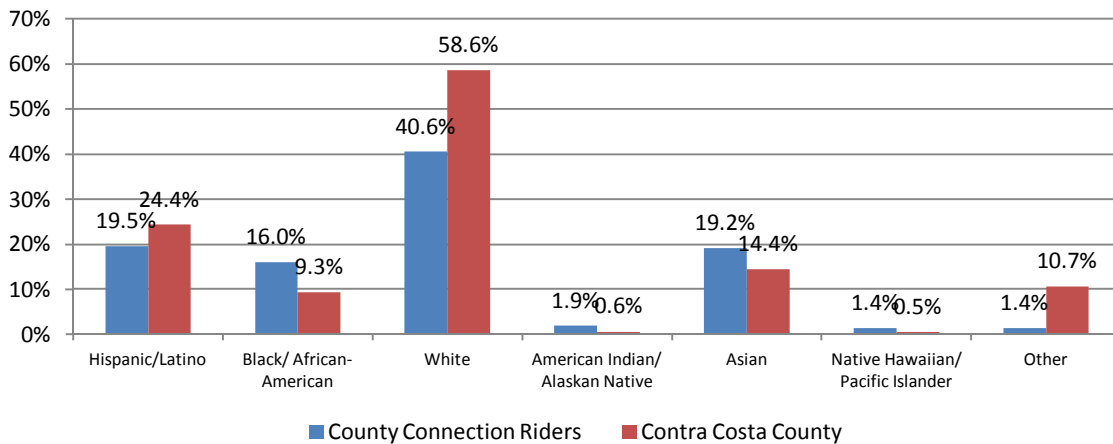
	Number of Persons in Household								
	1	2	3	4	5	6	7	8	9 or more
Less than \$15,000	8.8%	8.3%	6.5%	4.7%	3.7%	1.7%	0.9%	0.5%	0.3%
\$15,000 to \$34,999	5.9%	5.6%	4.2%	2.9%	2.3%	0.6%	0.5%	0.4%	0.1%
\$35,000 to \$74,999	4.3%	6.9%	4.9%	5.1%	2.4%	0.4%	0.5%	0.0%	0.4%
\$75,000 to \$99,999	0.5%	1.9%	1.7%	1.2%	0.7%	0.1%	0.1%	0.0%	0.0%
\$100,000 or more	0.7%	3.7%	2.3%	2.4%	1.3%	0.6%	0.0%	0.2%	0.00%

n = 2,174

**Question 19: With which of the following do you most identify? (select one)**

More than 17 percent of survey participants declined to provide a response to this question. Among those who did respond, “White” was the most common racial identify (40.6 percent), followed by “Hispanic/Latino” (19.5 percent). Other common responses were “Asian” (19.2 percent) and “Black/African-American” (16 percent).

Exhibit 2.28 Race/Ethnicity

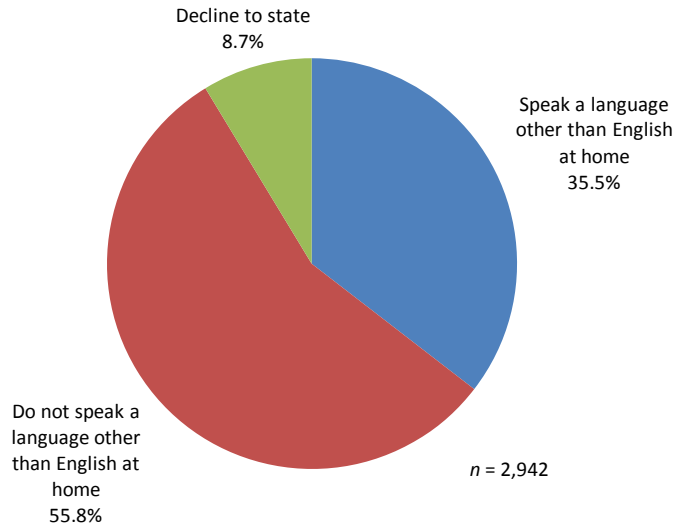


When compared to the overall demographics of Contra Costa County as a whole, County Connection riders are generally in line with countywide patterns. Bear in mind that in the countywide data, Hispanic/Latino is not provided as a separate response option for race, which may explain the significantly higher incidence of “white” reported in the American Community Survey.

**Question 20: Do you speak a language other than English at home?**

Nearly 36 percent of respondents indicated they spoke a language other than English at home. This could indicate a moderate percentage of non-native English speakers among County Connection’s ridership.

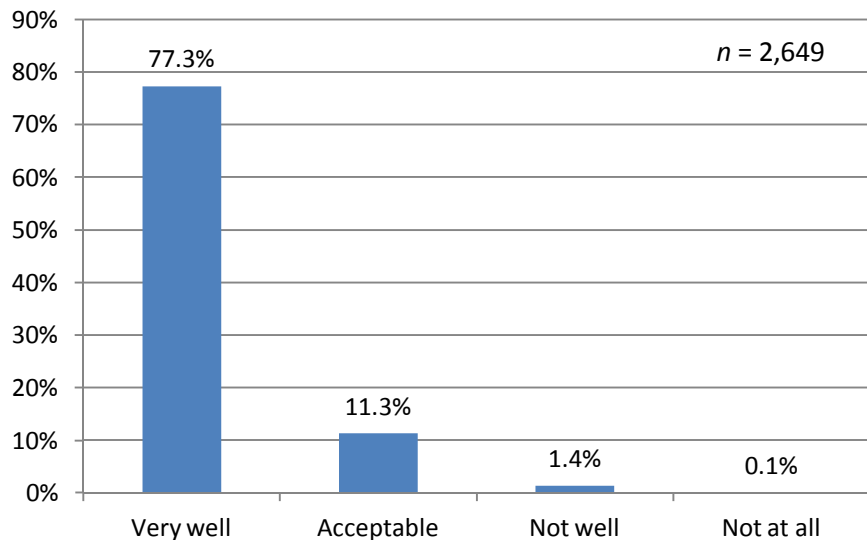
Exhibit 2.29 Language Spoken at Home



**Question 21: How well do you speak English?**

Four response options were provided, ranging from “very well” to “not at all.” Nearly 89 percent of those riders surveyed indicated speaking English “very well” or “acceptable.” This suggests that only in a relatively limited number of cases does language serve as a barrier to effective use of County Connection as a means of travel around the county.

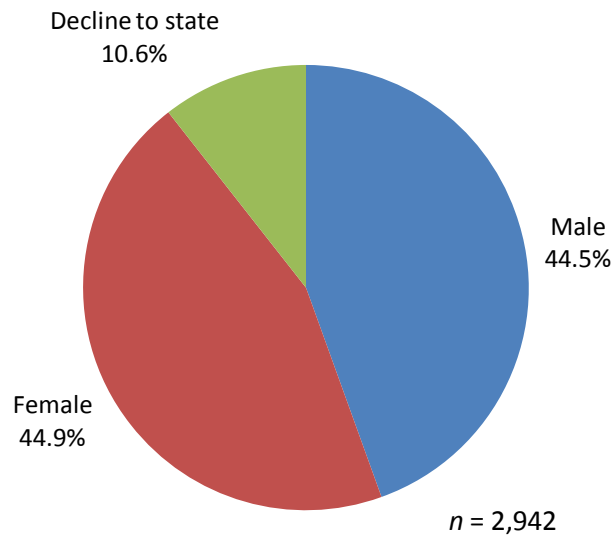
Exhibit 2.30 English Proficiency



**Question 22: What is your gender?**

Respondents who identified their gender were nearly evenly split between female (44.9 percent) and male (44.5 percent). More than 10 percent declined to identify a gender.

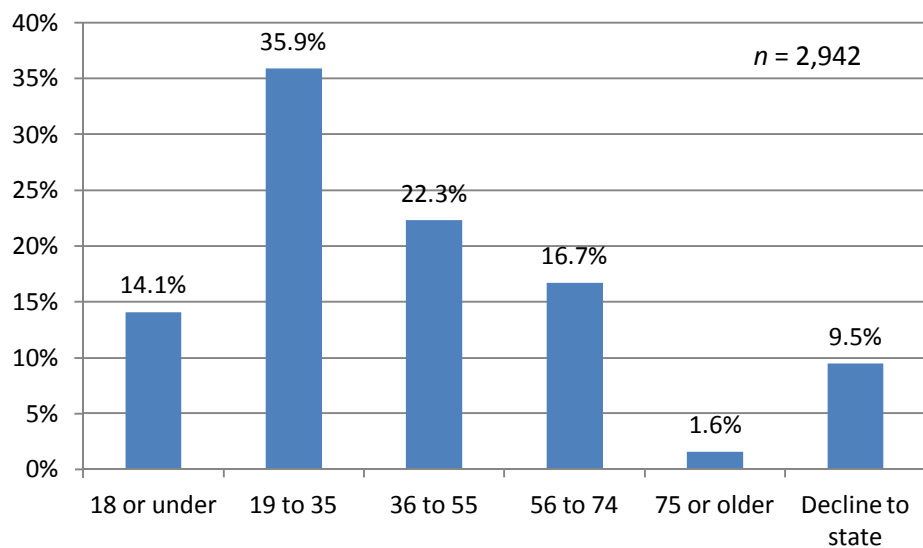
Exhibit 2.31 Gender



**Question 23: What is your age?**

Persons aged 19 to 35 were the largest single group of respondents (35.9 percent), followed by those age 36 to 55 (22.3 percent). Those 75 years and older were the smallest group of respondents (1.6 percent).

Exhibit 2.32 Age

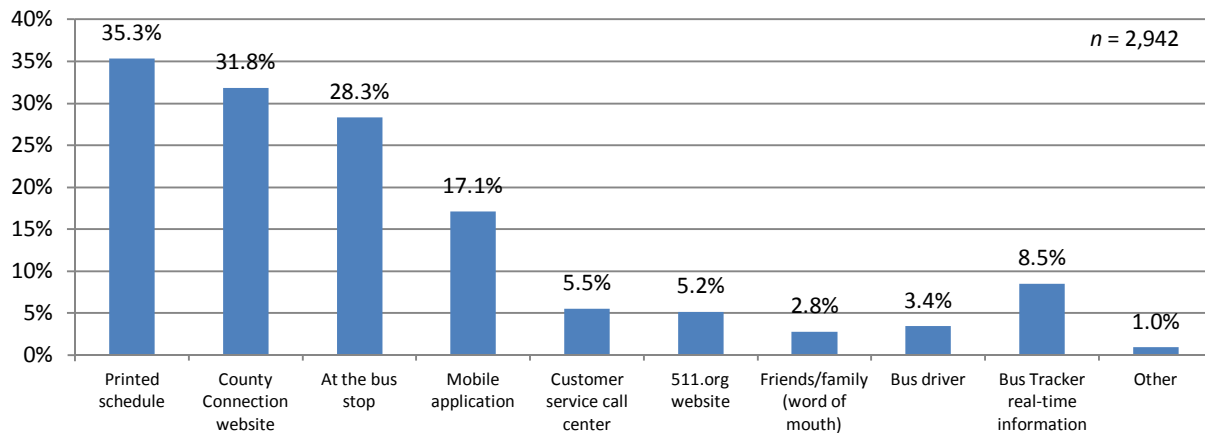




**Question 24: How do you typically obtain schedule information about the County Connection?**

Respondents were presented with a series of ten information options, including “other,” and were invited to select all that applied. The printed schedule was the most commonly cited source, selected by 35.3 percent of all respondents, followed by the County Connection website (31.8 percent) and information located at the bus stop (28.3 percent). Just 17.1 percent cited use of the County Connection’s mobile application, while only 8.5 percent used the Bus Tracker real-time information system.

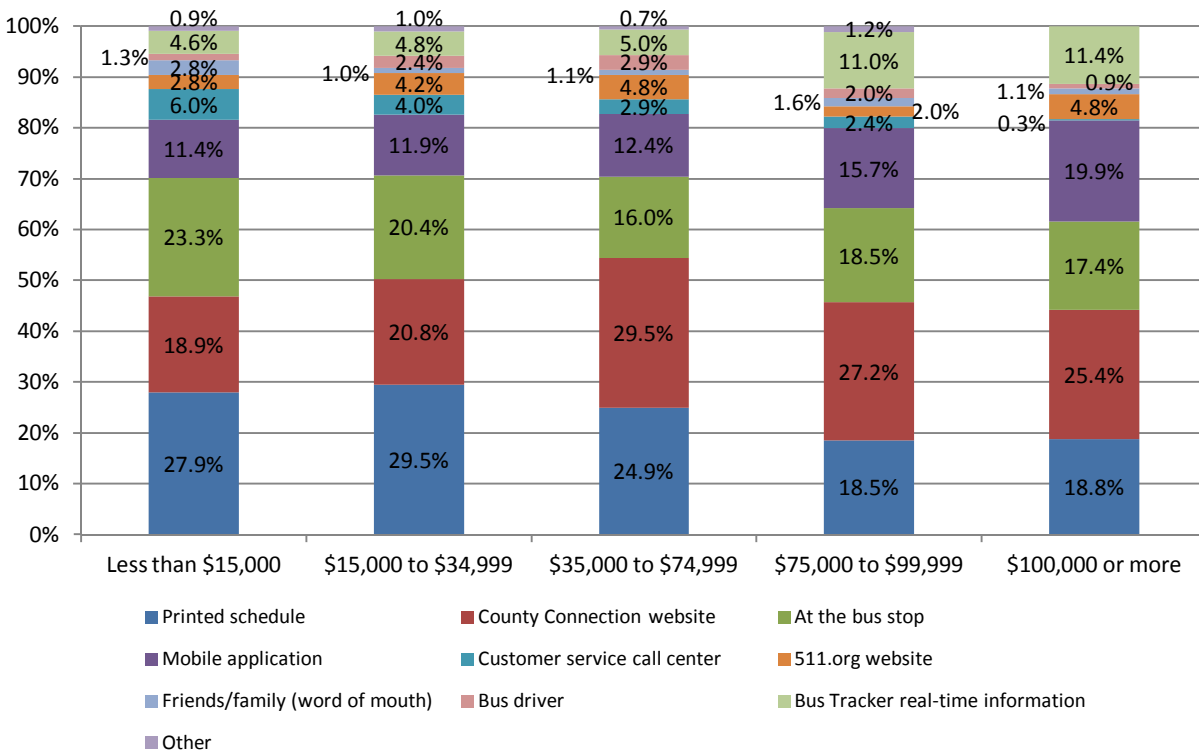
Exhibit 2.33 Typical Source of Service Information



*Cross-tabulation: Household Income (Question 17) vs. Source of Service Information (Question 24)*

We compared household income against typical source of service information in order to determine if the type of service information used varied depending upon income. Among the lowest income group, the printed schedule and bus stop information are the top two sources of information. Among the highest income group, the County Connection website and mobile application are the top two sources of information. The \$35,000 to \$74,999 group represents the highest usage of the County Connection website, while those citing an income \$75,000 or higher are most likely to use the Bus Tracker real-time information.

Exhibit 2.34 Household Income vs. Typical Source of Service Information



*Cross-tabulation: Route (Questions 1) vs. Schedule Information Source (Question 24)*

The schedule information source data was broken down by route to identify which information source was preferred by which route. Exhibit 2.35 identifies in green the most frequently cited response for each route (in the case of a tie, multiple responses were highlighted). The printed schedule was used most by the highest percentage of respondents on 21 of the 38 routes, while the County Connection website was used most on 14 routes. On three routes (Routes 20, 310, and 627), the bus stop was cited as the most frequent source of information.

It should be noted that respondents were allowed to select more than one response, as many riders utilize multiple sources of information. As a result, total percentages for each route may not equal 100 percent.

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Exhibit 2.35 Route vs. Typical Source of Service Information

	Printed schedule	County Connection website	At the bus stop	Mobile application	Customer service call center	511.org website	Friends/family (word of mouth)	Bus driver	Bus Tracker real-time information	Other
1	43.1%	29.2%	7.7%	18.5%	4.6%	9.2%	0.0%	6.2%	9.2%	0.0%
2	46.2%	53.8%	15.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4	30.2%	24.8%	25.7%	13.4%	3.0%	0.5%	3.0%	6.4%	2.0%	2.5%
5	45.8%	47.9%	33.3%	16.7%	4.2%	10.4%	6.3%	4.2%	14.6%	0.0%
6	34.1%	42.1%	30.2%	17.5%	1.6%	0.8%	1.6%	0.8%	6.3%	3.2%
7	43.2%	40.9%	25.0%	13.6%	0.0%	4.5%	9.1%	4.5%	11.4%	0.0%
9	30.4%	48.2%	17.9%	8.9%	0.0%	7.1%	0.0%	0.0%	12.5%	7.1%
10	31.9%	29.5%	31.1%	20.0%	5.0%	4.8%	4.0%	1.8%	9.8%	0.4%
11	42.4%	32.2%	30.5%	8.5%	6.8%	8.5%	1.7%	6.8%	5.1%	0.0%
14	43.2%	30.9%	19.8%	14.8%	1.2%	7.4%	0.0%	0.0%	1.2%	0.0%
15	36.4%	33.6%	29.9%	9.3%	6.5%	4.7%	2.8%	1.9%	8.4%	0.0%
16	50.0%	48.2%	21.4%	30.4%	14.3%	17.9%	0.0%	8.9%	1.8%	0.0%
17	56.8%	22.7%	36.4%	13.6%	0.0%	0.0%	0.0%	0.0%	6.8%	0.0%
18	22.2%	40.7%	20.4%	18.5%	1.9%	0.0%	0.0%	0.0%	20.4%	0.0%
19	46.5%	4.7%	32.6%	9.3%	14.0%	7.0%	4.7%	2.3%	7.0%	0.0%
20	30.6%	33.3%	35.7%	17.5%	6.9%	3.8%	2.8%	3.2%	6.0%	1.4%
21	33.0%	28.6%	29.7%	23.1%	3.3%	6.6%	3.3%	5.5%	5.5%	0.0%
25	93.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
28	38.0%	34.0%	36.0%	2.0%	22.0%	0.0%	4.0%	4.0%	2.0%	2.0%
35	39.4%	39.4%	19.7%	15.5%	4.2%	8.5%	8.5%	4.2%	7.0%	0.0%
36	54.3%	30.4%	30.4%	15.2%	8.7%	6.5%	17.4%	4.3%	8.7%	2.2%
91X	16.7%	50.0%	16.7%	50.0%	0.0%	0.0%	0.0%	8.3%	25.0%	0.0%
92X	40.8%	61.2%	4.1%	32.7%	0.0%	4.1%	4.1%	0.0%	24.5%	0.0%
94X	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
95X	18.8%	43.8%	12.5%	18.8%	0.0%	12.5%	0.0%	0.0%	18.8%	0.0%
96X	25.6%	33.3%	24.4%	25.6%	2.6%	5.1%	0.0%	0.0%	28.2%	1.3%
97X	0.0%	67.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
98X	64.7%	11.8%	13.7%	3.9%	2.0%	2.0%	2.0%	0.0%	11.8%	0.0%
301	0.0%	0.0%	0.0%	50.0%	0.0%	50.0%	0.0%	50.0%	50.0%	0.0%
310	39.0%	28.8%	44.1%	20.3%	10.2%	11.9%	0.0%	5.1%	10.2%	0.0%
311	47.1%	13.7%	29.4%	21.6%	5.9%	3.9%	0.0%	0.0%	7.8%	0.0%
314	34.9%	15.9%	30.2%	20.6%	3.2%	1.6%	0.0%	3.2%	6.3%	0.0%
315	39.5%	15.8%	36.8%	15.8%	21.1%	7.9%	5.3%	0.0%	0.0%	0.0%
316	27.8%	46.3%	35.2%	18.5%	16.7%	3.7%	0.0%	0.0%	14.8%	0.0%
320	38.3%	34.0%	34.0%	21.3%	17.0%	2.1%	4.3%	0.0%	4.3%	0.0%
321	44.7%	44.7%	36.2%	17.0%	6.4%	12.8%	0.0%	6.4%	6.4%	2.1%
627	0.0%	0.0%	75.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	0.0%
649	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%

#### *Cross-tabulation: Age (Question 23) vs. Schedule Information Source (Question 24)*

Younger respondents are more likely to obtain schedule information using online resources such as the County Connection website. In both the 18 and under and 19-35 age groups, 39.1 percent said they most often used the website. Website usage declines with age, while use of the printed schedule increases. Riders age 19-35 were most likely to use the mobile application.

The printed schedule is the most popular source for all age groups 36 and older. For riders 75 and older, by far the two main sources of schedule information were the printed schedule and information posted at the bus stop. Nearly 94 percent of riders in this age group used these two sources. Roughly 10 percent of riders 75 and older also used the Call Center and the real-time Bus Tracker, though no riders over 75 cited use of online resources.

Comparison of these two questions is presented in Exhibit 2.36.

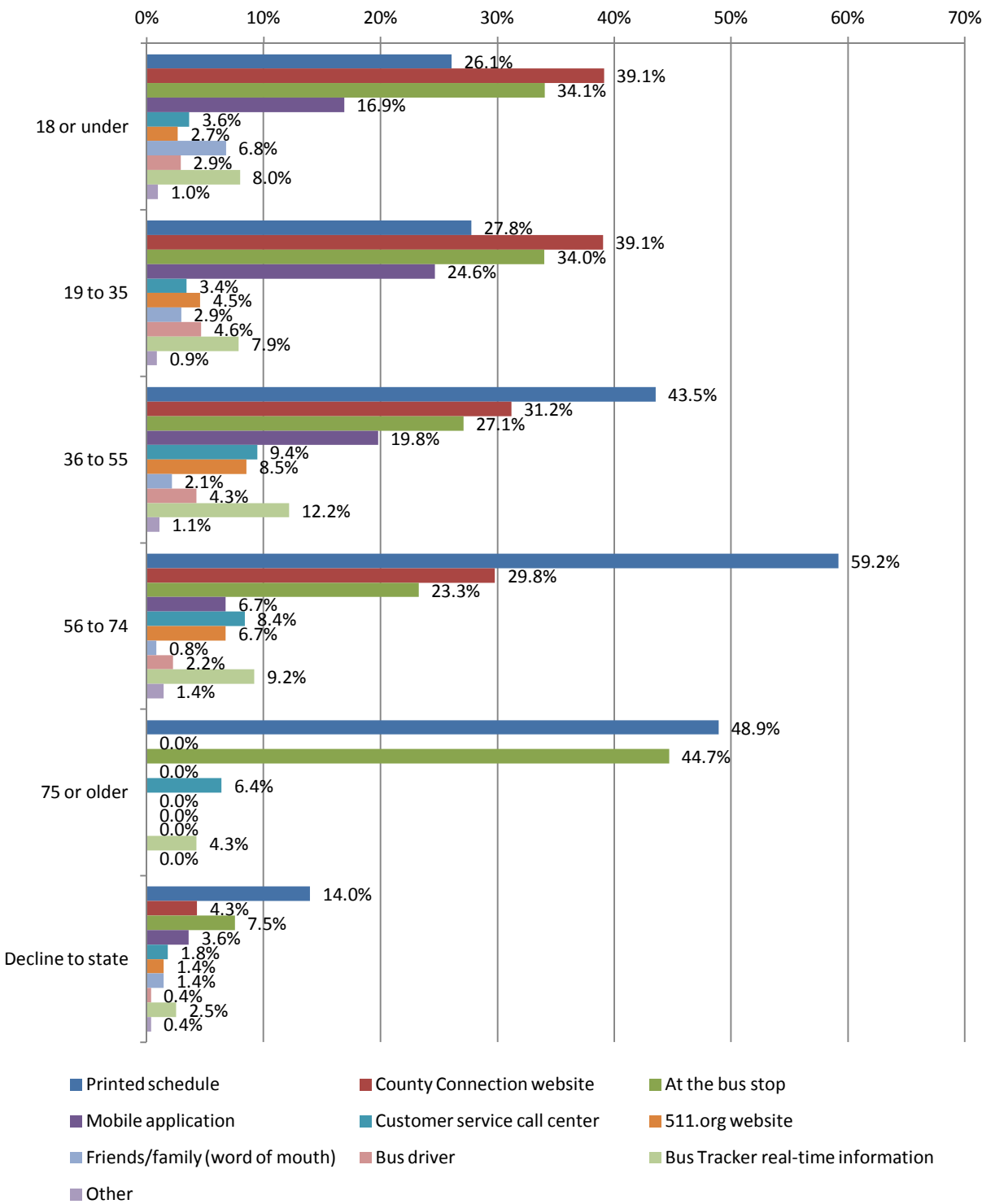


# 2015 Fixed-Route Transit Onboard Survey

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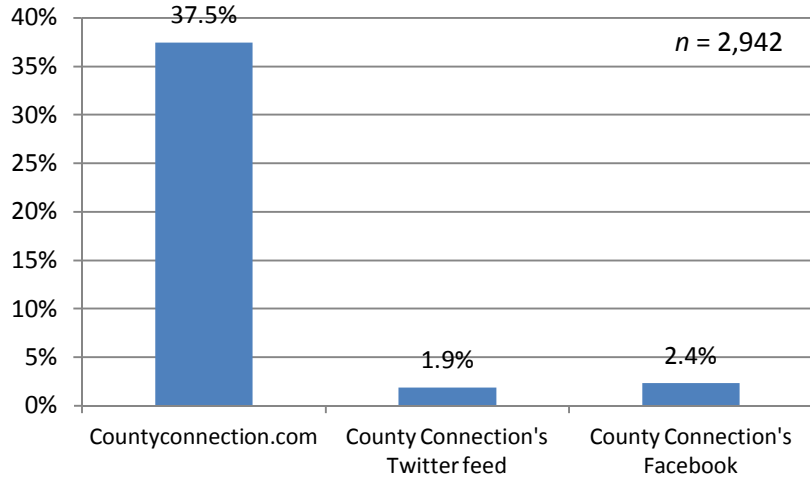
Exhibit 2.36 Age vs. Typical Source of Service Information



**Question 25: In a typical month, do you visit or receive...? (check all that apply)**

Respondents were asked to identify whether they typically receive social media content through the County Connection’s Facebook and Twitter messaging or visit the CountyConnection.com website. Respondents who cited visiting County Connection’s website (37.5) were consistent with those who said they obtained schedule information from the site. Facebook (2.4 percent) and Twitter (1.9 percent) were much less frequently cited resources.

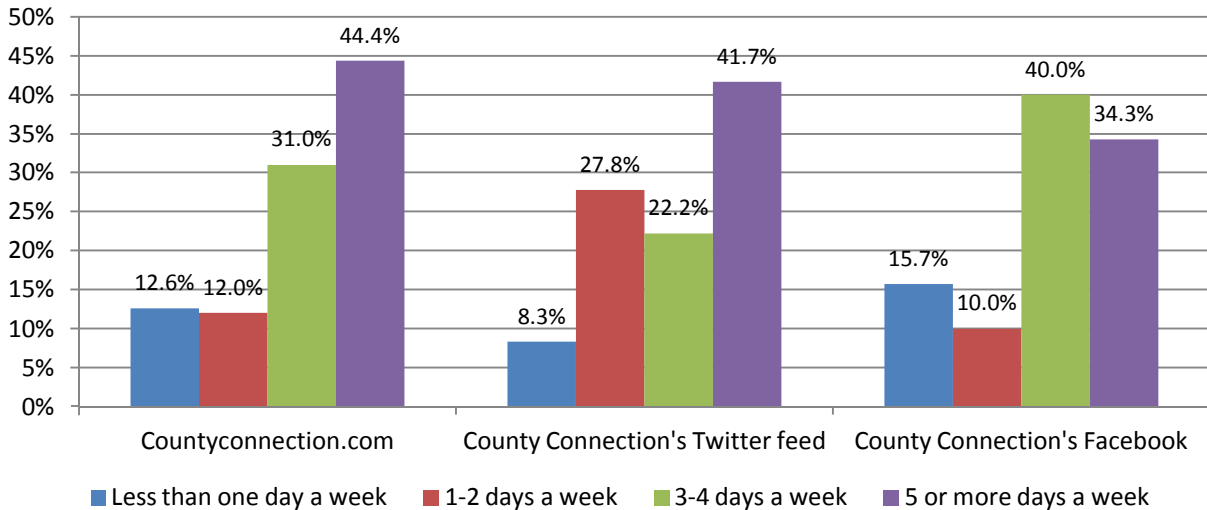
Exhibit 2.37 Use of Digital Resources



**Cross-tabulation: Frequency of Use (Question 12) vs. Use of Digital Resources (Question 25)**

Not surprisingly, frequent riders (those who ride three or more days per week) are more likely to utilize County Connection’s digital resources. Given the broad penetration of smartphones (as discussed in Question 29), there is significant opportunity to promote County Connection’s social media platforms, especially among those who may only ride a couple of days a week.

Exhibit 2.38 Use of Digital Resources vs. Frequency of Use



**Question 26: What is your home zip code?**

The largest concentration of respondents is from Concord (nearly 30 percent of all survey participants). The top six cited zip codes are provided in Exhibit 2.35.

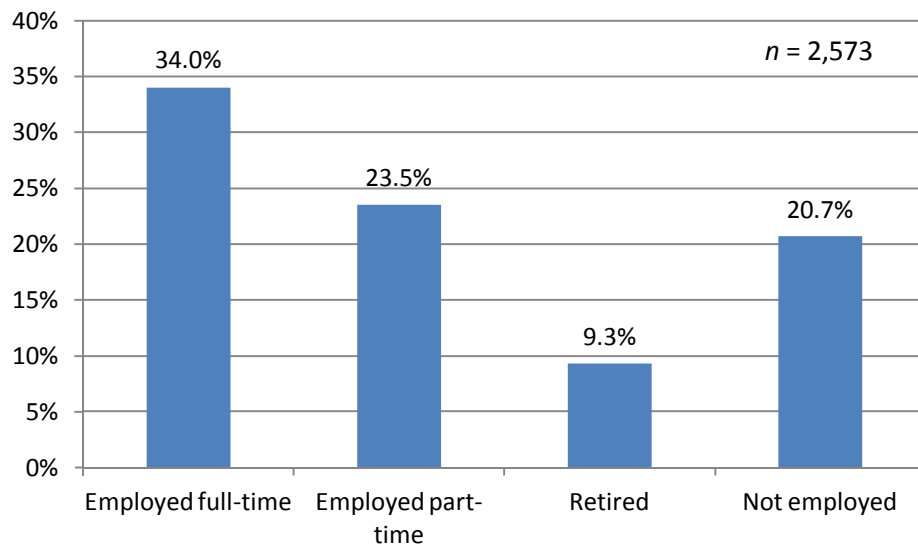
Exhibit 2.39 Home Zip Code

Zip Code	Percent of Respondents
94521 (Concord)	11.2%
94520 (Concord)	10.9%
94553 (Martinez)	5.8%
94565 (Pittsburg)	4.3%
94518 (Concord)	3.9%
94523 (Pleasant Hill)	3.5%

**Question 27: What is your employment status?**

A majority of respondents (57.5 percent) cited being employed either full- or part-time. Nearly 21 percent said they were not employed, while 9.3 percent indicated being retired.

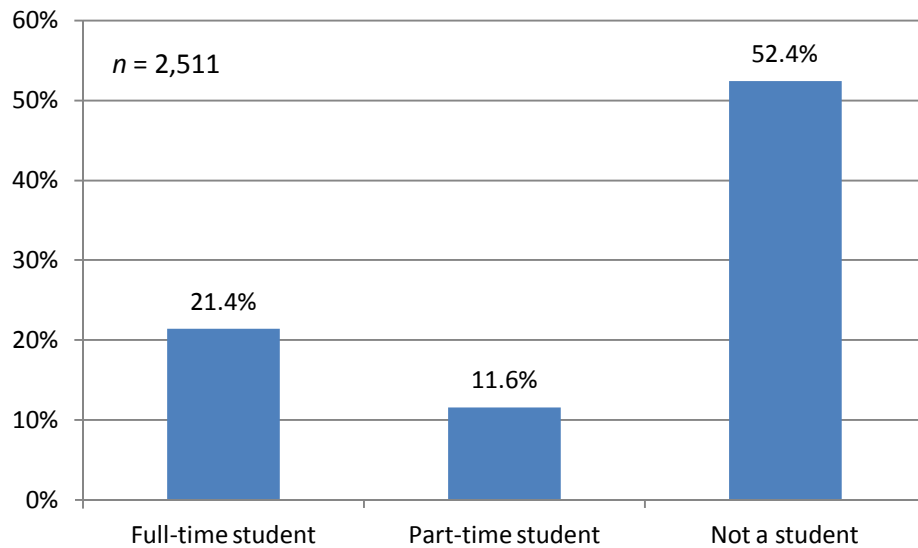
Exhibit 2.40 Employment Status



**Question 28: Are you a student?**

One-third of respondents indicated being a full- or part-time student.

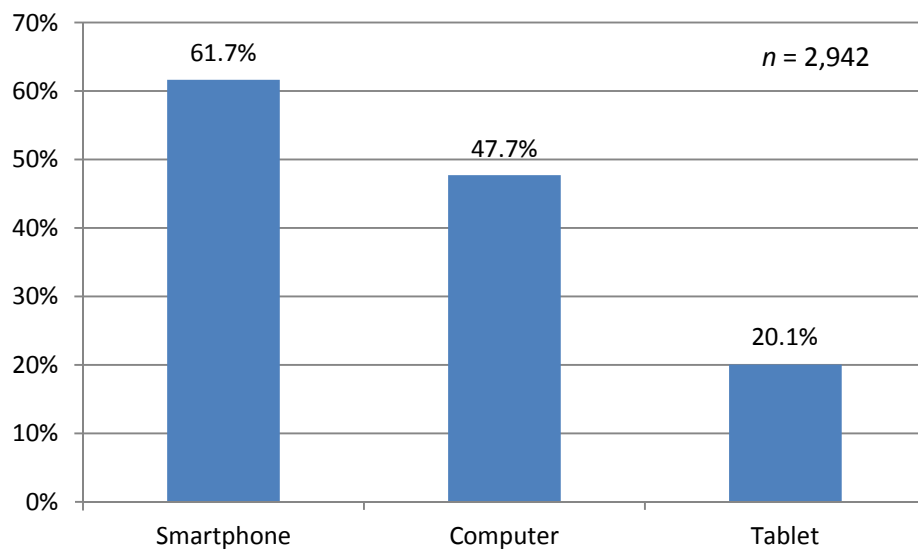
Exhibit 2.41 Student Status



**Question 29: Do you own or regularly use...? (select all that apply)**

Respondents were asked if they own or regularly use a smartphone, computer, and/or tablet. Nearly two-thirds indicated owning/using a smartphone, followed by nearly half that cited owning/using a computer. A little over 20 percent said they own/use a tablet. This indicates there is significant potential for increased usage of County Connection’s mobile application, given its current limited penetration (17.1 percent) and high number of smartphone users (61.7 percent).

Exhibit 2.42 Use of Technology





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## Section 3

# School Tripper Analysis and Key Findings

The 2015 School Tripper Survey was designed to be short and easy to complete for students who comprise nearly all of the school tripper riders. The survey was distributed to 411 riders across the school trip bus lines, yet only 235 of the responses were deemed usable because many respondents did not complete the form as directed.

By analyzing the frequencies associated with the 2015 school tripper survey, we can gain insights into the riders on the school tripper routes.

### Profile Rider

The typical rider attends intermediate or middle school (grades 6-8), uses the bus solely to travel to school, and makes two trips or fewer per day. He or she uses a 12-ride punch card or cash and does not currently have a Clipper card.

The profile rider either owns or has access to a smartphone and prefers to get service information from County Connection's website. If County Connection were not available, he/she would get a ride from a friend or family member or walk.

The following analysis examines each question in the school tripper survey, offering data cross-tabulations where appropriate to drill down further. All survey instruments are included in the Appendix.

### *Question 1: Which school do you attend?*

Walnut Creek Intermediate was best the best represented school at 19.1 percent, followed by Oak Grove Middle School (15.7 percent) and California High School (8.5 percent). While most of the riders attended high school or middle school, 5.1 percent of riders indicated attending St. Mary's College.



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Exhibit 3.1 School Attended

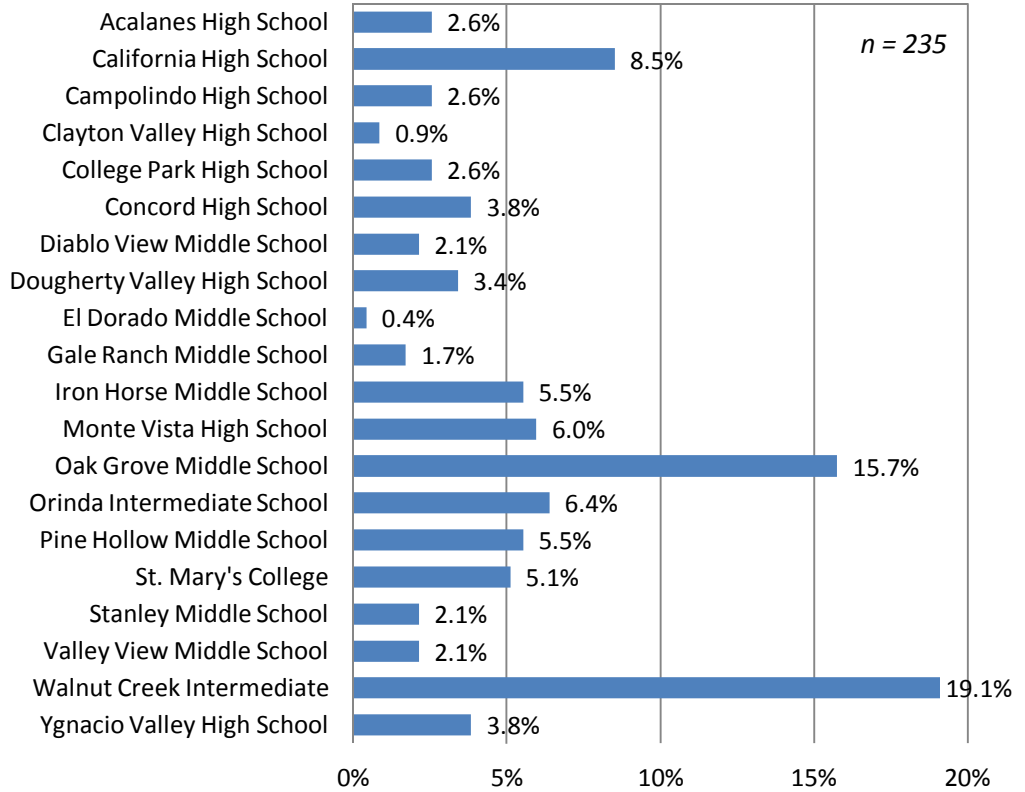
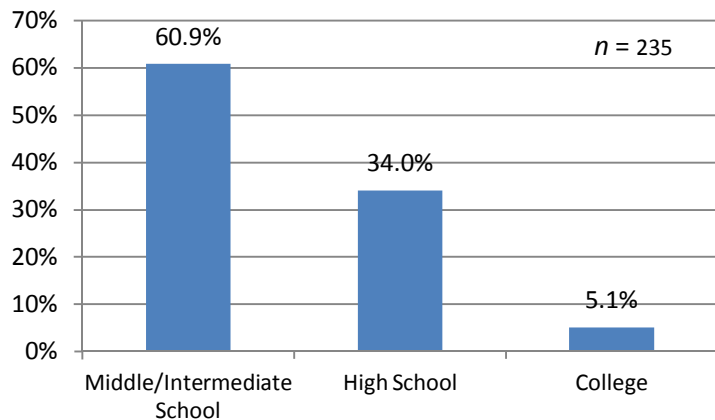


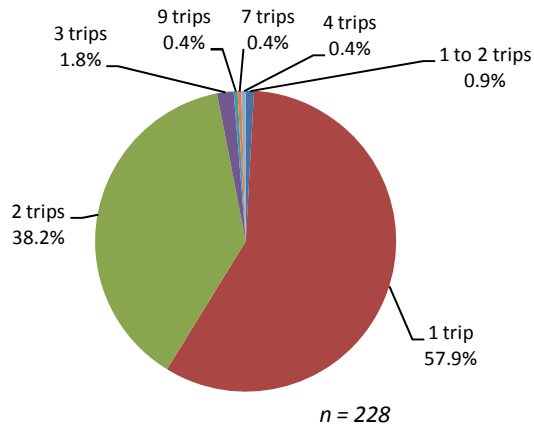
Exhibit 3.2 Ridership by School Type



**Question 2: How many bus trips will you make today?**

The vast majority of riders make just the one trip to school—57.9 percent. Nearly all other riders (an additional 38.2 percent) indicated that they would make two trips.

Exhibit 3.3 Number of Trips



**Question 3: How did you pay for your bus ride today?**

Respondents were asked how they paid for their trip and were given nine possible response options. The “12-Ride punch card” was the most popular answer, at 47.3 percent. This is different from the overall study results, where only 11.1 percent indicated “12-Ride Punch card” use (see Section 2, Question 5). Another 30.1 percent of school tripper riders paid in cash, which is closer in line to the 36 percent of overall responders who reported paying in cash.

Exhibit 3.4 Fare Media Used

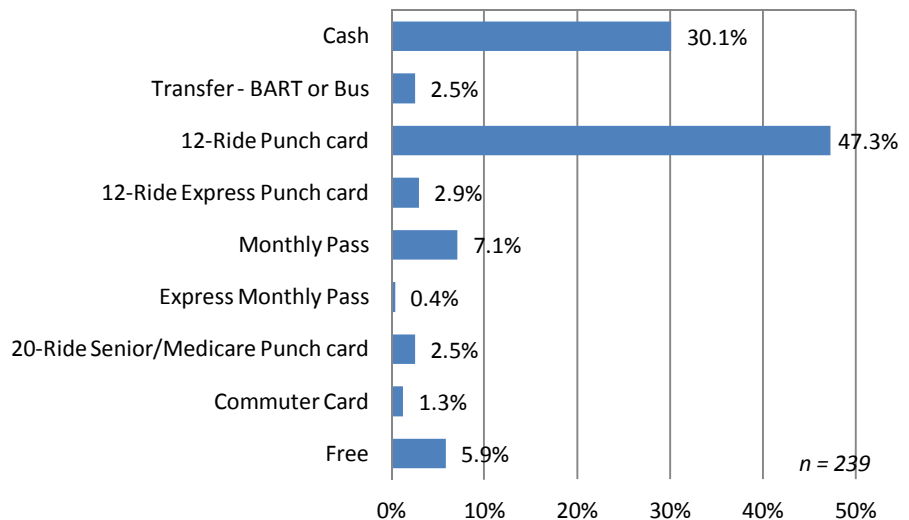
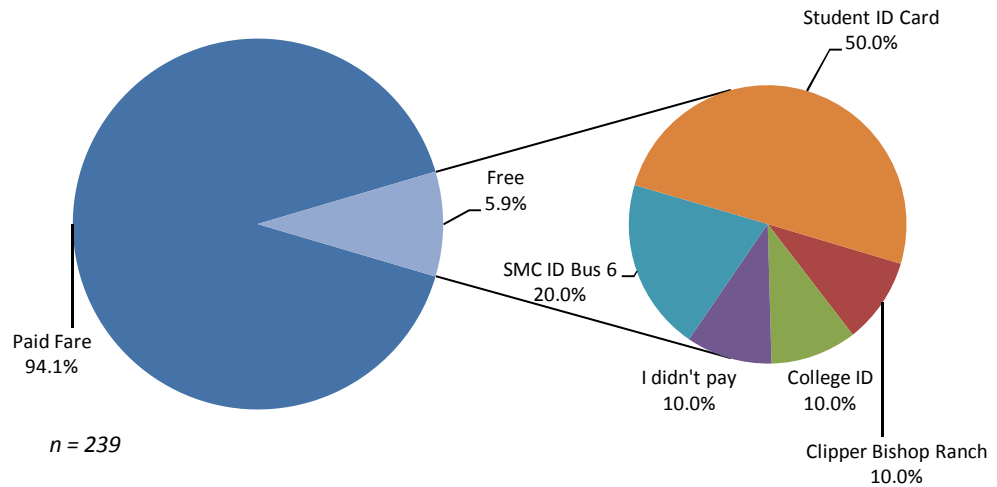


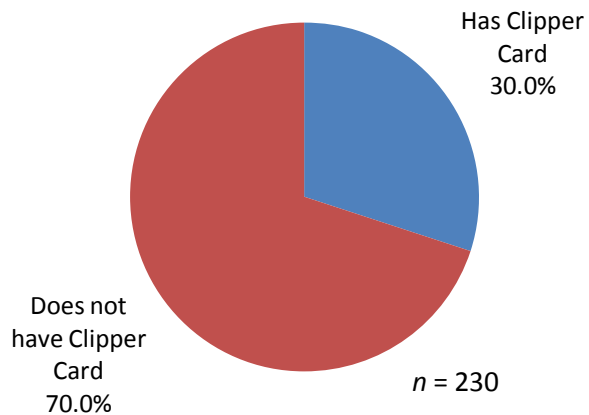
Exhibit 3.5 Fare Breakdown



**Question 4: Do you have a Clipper card?**

The Clipper Card is currently used by 30 percent of respondents. These riders, who already have used the Clipper card on other Bay Area transit services, will likely welcome its acceptance on the County Connection. The 47.3 percent of respondents who use the 12-punch ride card (Question 3) are also likely to embrace the Clipper card and its benefits, which were discussed in Section 2, Question 7.

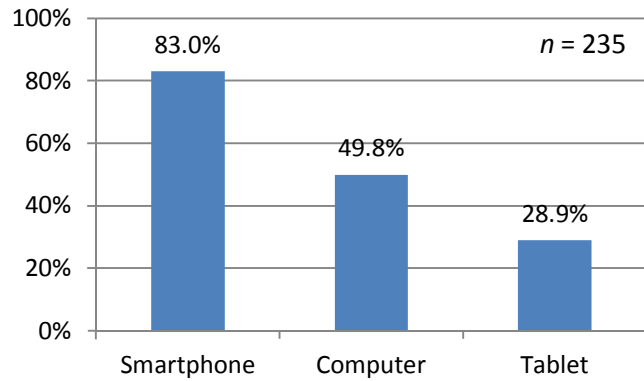
Exhibit 3.6 Clipper Card Use



**Question 5: Do you regularly use a smartphone, computer, or tablet?**

A large majority of respondents (83 percent) reported owning or regularly using a smartphone. Nearly half (49.8 percent) reported using a computer, and 28.9 percent regularly use a tablet.

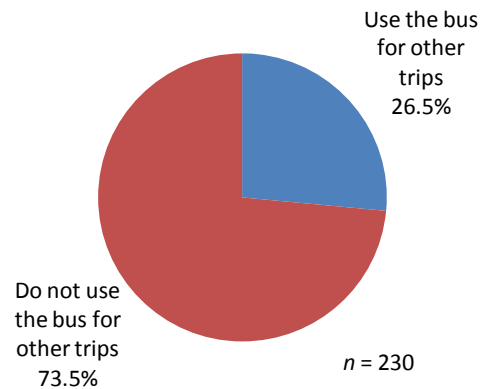
Exhibit 3.7 Use of Technology



**Question 6: Do you use the bus for other trips besides school trips?**

Most of the respondents – 73.5 percent – use the bus exclusively for trips to school.

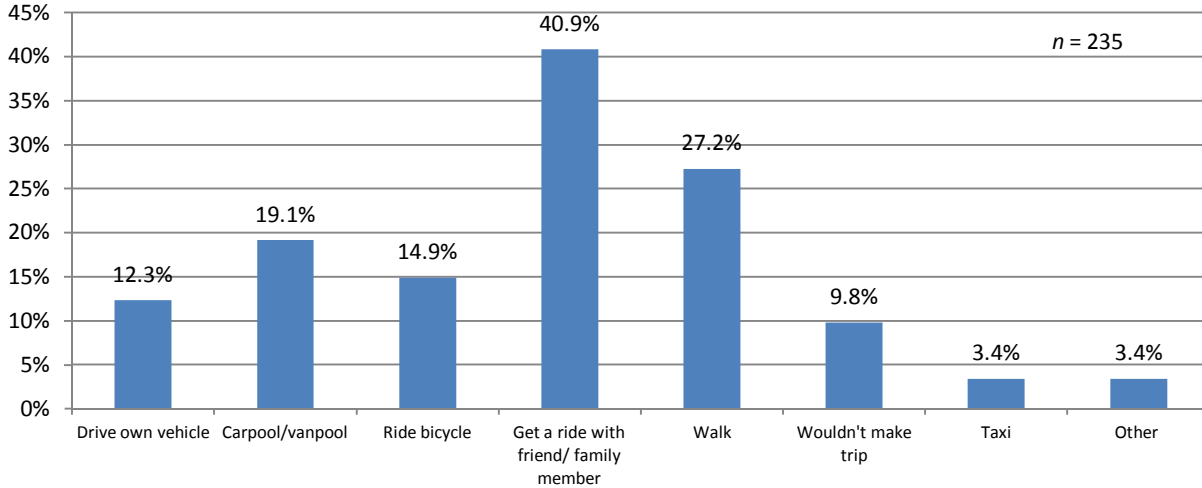
Exhibit 3.8 Transit Use



**Question 7: How would you make this trip if the County Connection was not available?**

Respondents were asked to indicate how they would make their trip if the County Connection was not available. The most popular response was “get a ride with a friend or family member,” indicated by 31.2 percent. “Walk” was the second most popular response, at 20.8 percent. Just 9.4 percent indicated that they would drive, although 14.6 percent did indicate that they would carpool/vanpool.

Exhibit 3.9 Alternative to County Connection



**Question 8: How do you rate County Connection in the following areas?**

Respondents were asked to rate a series of attributes on a scale of one to five, where one equaled “poor” and five equaled “excellent.” Responses were aggregated and a mean rating was calculated, allowing the attributes to be compared to one another. The mean ratings are provided in Exhibit 3.10.

Exhibit 3.10 Attribute Ratings

Attribute	Mean Rating
On-Time/Reliability	3.61
Frequency of service	3.90
Time service begins	3.83
Time service ends	3.83
Length of trip	3.72
Driver courtesy	4.00
Connections with other buses	3.70
Condition of buses	3.93

“Driver courtesy” was the highest-rated attributed, with a mean rating of 4.00. More than 76 percent of respondents rated this attribute as “good” or “excellent.” “Condition of buses” was the second highest-rated attribute, with a mean rating of 3.93. More than 70 percent rated this attribute as “good” or “excellent.”



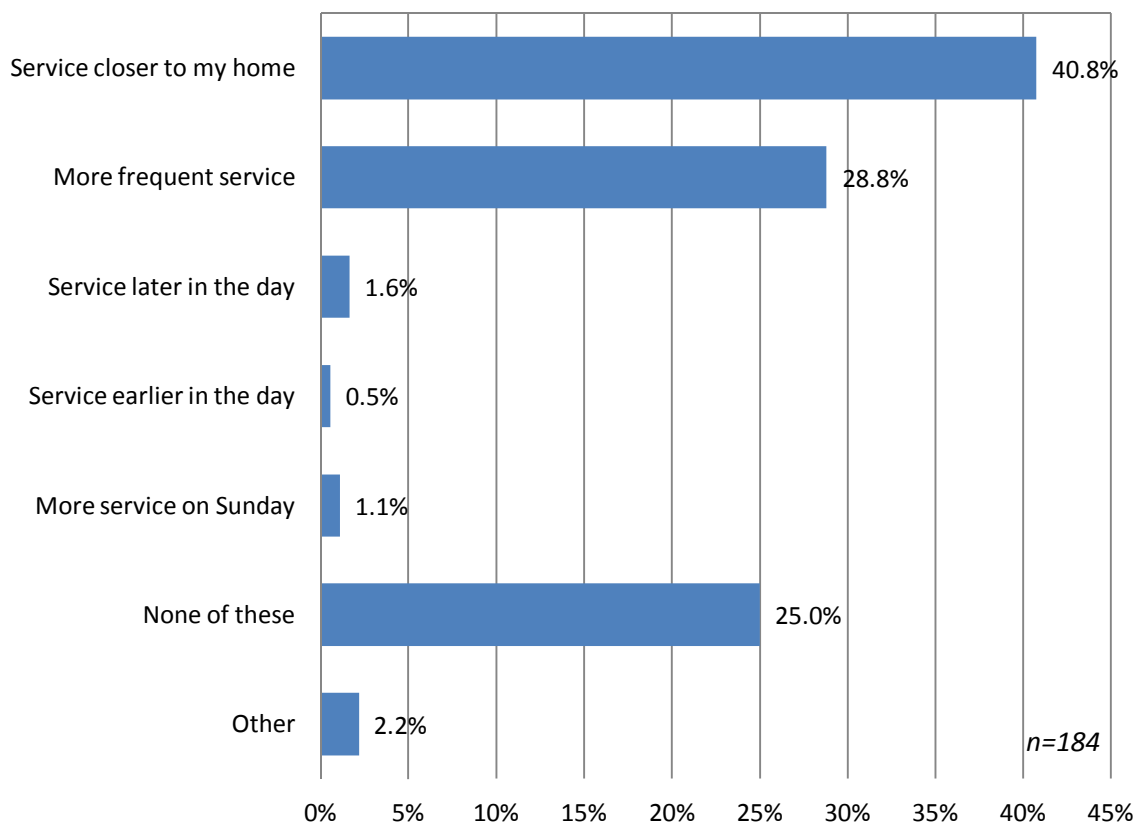
The lowest rated attribute was “On-Time/Reliability,” with a mean rating of 3.61. While 57.1 percent of respondents rated the time service begins as “excellent” or “good,” another 17.3 percent rated it as “fair” or “poor.”

The second-lowest rated attribute was “connections with other buses,” with a rating of 3.70. While 58.2 percent of respondents rated this attribute “excellent” or “good,” another 12.1 percent rated it as “fair” or “poor.”

**Question 9: What ONE change could encourage you to ride County Connection more?**

Convenience is an important motivator in the choice to use County Connection for trips to school. 40.8 percent of respondents chose “service closer to my home” as the one change that could motivate them to ride more. The second most popular choice was “more frequent service,” at 28.8 percent. These were the only two possible changes presented that scored more than 2.2 percent (the choice “none of these” was chosen by 25 percent of respondents).

Exhibit 3.11 Motivator for Riding More



There were write-in responses that proved to be somewhat popular among the 2.2 percent of riders of chose “other” and specified an answer. Five respondents requested better on-time performance of



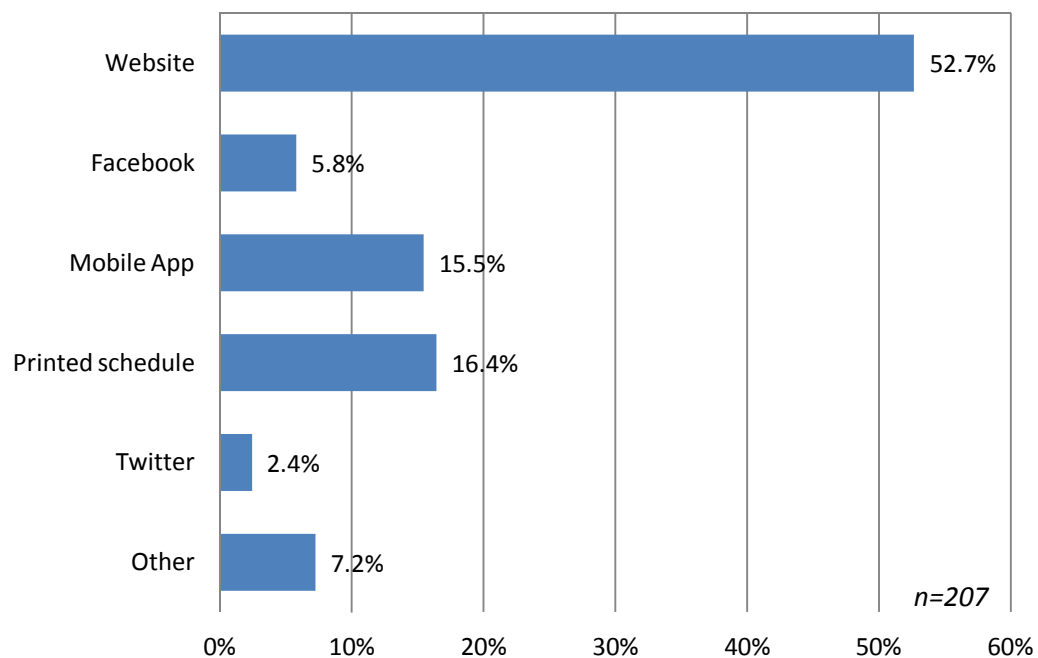


buses; another rider indicated that his or her bus leaves before scheduled times, resulting in missed trips. One other rider mentioned that the 611 bus arrives at his or her school late every day. (These responses seem to reinforce the relatively low rating that the “On-Time/Reliability” attribute associated with Question 8.)

**Question 10: What is your preferred source for County Connection information?**

Respondents were presented with a series of six information options, including “other,” and were invited to select all that applied. The County Connection website was the most commonly cited source, identified by 52.7 percent of all respondents, followed by the printed schedule (16.4 percent) and the County Connection Mobile App (15.5 percent).

Exhibit 3.12 Service Information Usage



While 83 percent of respondents regularly use a smartphone, and 28.9 percent own/use a tablet, only 15.5 percent of respondents said they use the County Connection Mobile App. This reinforces the findings of the overall survey, that there is significant potential for increased usage of County Connection’s mobile application, given its current limited penetration (15.5 percent) and high number of smartphone users (83 percent).



*Cross-tabulation: Route vs. Service Information Usage (Question 10)*

The digital resource data was broken down by route to identify which information source was preferred by which route. Exhibit 3.13 identifies in green the most frequently cited response for each route (in the case of a tie, multiple responses were highlighted). The website was by far the most popular information source on nearly all routes. On Route 608, Facebook was the preferred source, and on Route 619, the largest percentage of riders indicated the printed schedule. Consistent with the data from Question 10, the mobile app is generally underutilized, but sees the highest percentage of usage on Routes 601, 611, 616, and 626 (20 percent each); Route 623 (33.3 percent), and Route 614 (37.5 percent).

It should be noted that respondents were allowed to select more than one response, as many riders utilize multiple sources of information. As a result, total percentages for each route may not equal 100 percent.

Exhibit 3.13 Route vs. Service Information Usage

Route	Website	Facebook	Mobile App	Printed schedule	Twitter	Other
601	60.0%	0.0%	20.0%	6.7%	0.0%	13.3%
602	54.5%	18.2%	9.1%	9.1%	0.0%	9.1%
603	50.0%	0.0%	0.0%	0.0%	0.0%	50.0%
605	57.9%	0.0%	15.8%	26.3%	0.0%	0.0%
606	52.4%	4.8%	14.3%	14.3%	9.5%	4.8%
608	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
610	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
611	40.0%	40.0%	20.0%	0.0%	0.0%	0.0%
612	58.3%	0.0%	8.3%	16.7%	0.0%	16.7%
613	71.4%	14.3%	0.0%	14.3%	0.0%	0.0%
614	62.5%	0.0%	37.5%	0.0%	0.0%	0.0%
615	60.0%	0.0%	10.0%	20.0%	10.0%	0.0%
616	40.0%	13.3%	20.0%	6.7%	0.0%	20.0%
619	14.3%	21.4%	14.3%	28.6%	7.1%	14.3%
622	77.8%	0.0%	11.1%	0.0%	0.0%	11.1%
623	40.0%	0.0%	33.3%	20.0%	6.7%	0.0%
625	50.0%	0.0%	0.0%	33.3%	0.0%	16.7%
626	40.0%	0.0%	20.0%	30.0%	0.0%	10.0%
635	55.6%	0.0%	11.1%	33.3%	0.0%	0.0%
636	61.5%	0.0%	15.4%	23.1%	0.0%	0.0%



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Appendix  
**Survey Instruments**



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# 2015 Fixed-Route Transit Onboard Survey

## Central Contra Costa Transit Authority

### Final Report

#### Exhibit A.1 Fixed-Route Survey (English and Spanish)

**County Connection  
2015 Onboard Survey**

1. What route are you telling us about today? Route: \_\_\_\_\_  
Date: \_\_\_\_\_ / \_\_\_\_\_ / \_\_\_\_\_  
Time: \_\_\_\_\_ : \_\_\_\_\_ AM / PM
2. Where did you begin your trip today? (city or neighborhood, and landmark)  
\_\_\_\_\_
3. Where will you end your trip today? (city or neighborhood, and landmark)  
\_\_\_\_\_
4. Does this trip include a transfer? (Check all that apply)  
 Yes – indicate to/from below:     No  
  
 Another County Connection bus     BART  
 Altamont Commuter Express (ACE)  
 Amtrak Capitol Corridor  
 Solano Express (Route 40)  
 SolTrans (Route 78)     Tri Delta Transit  
 WestCAT     Wheels/Wheels Express  
 Other (specify \_\_\_\_\_)
5. How did you pay your fare today?  
 Cash  
 Transfer – BART \_\_\_\_\_ or Bus \_\_\_\_\_  
 12-Ride Punch card     12-Ride Express Punch card  
 Monthly Pass     Express Monthly Pass  
 20-Ride Senior/Medicare Punch card  
 Commuter Card  
 If free, specify program or route: \_\_\_\_\_
6. How many transfers are required to complete your trip?  
 1     2     3     4     5 or more
7. Do you currently use the Clipper card?  
 Yes     No
8. How did you get to the bus stop for this trip?  
 Drove self     Was dropped off  
 Transfer from bus     Transfer from BART  
 Walked     Rode bike  
 Other  
(specify \_\_\_\_\_)
9. How will you travel to your destination once you get off this bus?  
 Drive self     Get picked up  
 Transfer to bus     Transfer to BART  
 Walk     Ride bike  
 Other (specify \_\_\_\_\_)
10. What is the primary purpose for this trip?  
 Work     School     Visiting friends  
 Shopping     Healthcare  
 Personal business  
 Other (specify \_\_\_\_\_)
11. What is your primary reason for choosing County Connection for this trip?  
 Cost     Proximity of bus stop to my destination  
 Lack of car     Avoid traffic/parking  
 Not able to drive     Prefer public transit to driving  
 Other (specify \_\_\_\_\_)
12. How often do you ride County Connection?  
 Less than one day a week     1-2 days a week  
 3-4 days a week     5 or more days a week
13. How many bus trips will you make today using County Connection?  
 1     2     3     4     5 or more
14. How would you have made this trip if County Connection had not been available?  
 Drive own vehicle     Carpool/vanpool     Ride bicycle  
 Get a ride with friend/family member     Walk  
 Wouldn't make trip     Taxi  
 Other (specify \_\_\_\_\_)
15. What ONE change could encourage you to ride County Connection more?  
 More frequent service. Which route? \_\_\_\_\_  
 Service later in the day  
(route: \_\_\_\_\_ time: \_\_\_\_\_)  
 Service earlier in the day  
(route: \_\_\_\_\_ time: \_\_\_\_\_)  
 More service on Saturday  
(route: \_\_\_\_\_ time: \_\_\_\_\_)  
 More service on Sunday  
(route: \_\_\_\_\_ time: \_\_\_\_\_)  
 None of these  
 Other (specify \_\_\_\_\_)
16. How do you rate County Connection in the following areas? (1=poor, 2=fair, 3=neutral, 4=good, 5=excellent)

	1.	2.	3.	4.	5.
On-time/reliability					
Frequency of service					
Time service begins					
Time service ends					
Length of trip					
Driver courtesy					
Connections with other buses					
Condition of buses					

17. What is your approximate annual household income?  
 Less than \$15,000     \$15,000 to \$34,999  
 \$35,000 to \$74,999     \$75,000 to \$99,999  
 \$100,000 or more
18. How many people live in your household? \_\_\_\_\_
19. With which of the following do you most identify? (select one)  
 Hispanic/Latino     Black/African-American  
 White     American Indian/Alaskan Native  
 Asian     Native Hawaiian/Pacific Islander  
 Other (specify \_\_\_\_\_)
20. Do you speak a language other than English at home?  
 Yes     No
21. How well do you speak English?  
 Very well     Acceptable     Not well     Not at all
22. What is your gender?     Male     Female
23. What is your age?  
 18 or under     19 to 35     36 to 55  
 56 to 74     75 or older
24. How do you typically obtain schedule information about the County Connection? (check all that apply)  
 Printed schedule     County Connection website  
 At the bus stop     Mobile application  
 Customer service call center     511.org website  
 Friends/family (word of mouth)     Bus driver  
 Bus Tracker real-time information  
 Other (specify \_\_\_\_\_)
25. In a typical month do you visit or receive...? (check all that apply)  
 Countyconnection.com     County Connection's Twitter feed  
 County Connection's Facebook
26. What is your home zip code? \_\_\_\_\_
27. What is your employment status?  
 Employed full-time     Employed part-time  
 Retired     Not employed
28. Are you a student?  
 Full-time student     Part-time student     Not a student
29. Do you own or regularly use a ....?  
 Smartphone     Computer     Tablet

**2015 Fixed-Route Transit Onboard Survey**  
**Central Contra Costa Transit Authority**  
**Final Report**

**2015 Encuesta de County Connection**

1. ¿De qué ruta nos cuenta hoy? Ruta: \_\_\_\_\_  
 Fecha: \_\_\_\_\_ / \_\_\_\_\_ / \_\_\_\_\_  
 Hora: \_\_\_\_\_ : \_\_\_\_\_ AM / PM

2. ¿Dónde empezó su viaje de hoy? (ciudad, barrio, y monumento)  
 \_\_\_\_\_

3. ¿Dónde terminará su viaje de hoy? (ciudad, barrio, y monumento)  
 \_\_\_\_\_

4. ¿Este viaje incluye una transferencia?  
 Sí – indique desde o/a donde abajo:  No

- Otro autobús County Connection
- BART  Altamont Commuter Express (ACE)
- Amtrak Capitol Corridor
- Solano Express (Ruta 40)
- SolTrans (Ruta 78)  Tri Delta Transit
- WestCAT  Wheels/Wheels Express
- Otro (especifique \_\_\_\_\_)

5. ¿Cómo pago su tarifa hoy?  
 Pago en efectivo  
 Transferencia de BART \_\_\_\_ o Bus \_\_\_\_  
 Tarjeta de 12-viajes  
 Tarjeta de 12-viajes Express  
 Pase Mensual  Pase Mensual Express  
 Tarjeta de 20-viajes de Mayores/Medicare  
 Commuter Card  
 Si gratis, especifique la programa o ruta: \_\_\_\_\_

6. ¿Cuántas transferencias se necesita para completar su viaje?  
 1  2  3  4  5 o más

7. ¿Actualmente utilizas el Clipper Card?  
 Sí  No

8. ¿Cómo llego a la parada de autobús para este viaje?  
 Manejé solo  Dejado en la parada  
 Transferencia de otro autobús  Transferencia de BART  
 Caminé  En bicicleta  
 Otro (especifique \_\_\_\_\_)

9. ¿Cómo llegará a su destino después de bajarse del autobús?  
 Manejaré solo  Recogido en la parada  
 Transferencia a otro autobús  Transferencia a BART  
 Caminaré  En bicicleta  
 Otro (especifique \_\_\_\_\_)

10. ¿Cuál es el propósito de su viaje?  
 Trabajo  Escuela  Visitando amigos  
 Ir de compras  Cuidado medico  
 Negocios personales  
 Otro (especifique \_\_\_\_\_)

11. ¿Qué fue la razón primaria por que escogió County Connection para este viaje?  
 Costo  Proximidad a mi destino  
 Falta de carro  Evitar trafico/estacionamiento  
 No puedo manejar  Prefiero transito público a manejar  
 Otro (especifique \_\_\_\_\_)

12. ¿Qué frecuentemente utilizas County Connection?  
 Menos de una vez a la semana  1-2 días a la semana  
 2-4 días a la semana  5 o más días a la semana

13. ¿Cuantas viajes vas a hacer hoy utilizando County Connection?  
 1  2  3  4  5 o más

14. ¿Cómo harías este viaje si County Connection no fuera disponible?  
 Manejar mi propio vehículo  Carpool/Vanpool  
 Bicicleta  Obtener viaje con amigo/familia  Caminar  
 No hiciera el viaje  Taxi  
 Otro (especifique \_\_\_\_\_)

15. ¿Que SOLO cambio le animaría a utilizar County Connection más?  
 Servicio más frecuente. ¿Cuál ruta? \_\_\_\_\_  
 Servicio más tarde  
 (ruta: \_\_\_\_\_ hora: \_\_\_\_\_)  
 Servicio más temprano  
 (ruta: \_\_\_\_\_ hora: \_\_\_\_\_)  
 Más servicio en sábado  
 (ruta: \_\_\_\_\_ hora: \_\_\_\_\_)  
 Más servicio en domingo  
 (ruta: \_\_\_\_\_ hora: \_\_\_\_\_)  
 Ninguno de estos  
 Otro (especifique) \_\_\_\_\_

16. ¿Cómo calificarás County Connection en las siguientes áreas?  
 (1 = pobre, 2 = aceptable, 3 = neutral, 4 = bueno, 5 = excelente)

	1.	2.	3.	4.	5.
Puntualidad / Fiabilidad					
Frecuencia del servicio					
Hora que empieza el servicio					
Hora que termina el servicio					
Duración del viaje					
Cortesía del conductor					
Conexiones con otros autobuses					
Condición del autobús					

17. ¿Cuál es su ingreso anual de su hogar?  
 Menos de \$15,000  \$15,000 a \$34,999  
 \$35,000 a \$74,999  \$75,000 a \$99,999  \$100,000 o más

18. ¿Cuántos personas viven en su hogar? \_\_\_\_\_

19. ¿Con cuál de los siguientes te identificas más?  
 Hispano/Latino  Negro/Afro-Americano  
 Blanco  Indio Americano/Nativo de Alaska  
 Asiático  Nativo de Hawaii/Isleño del Pacifico  
 Otro (especifique) \_\_\_\_\_

20. ¿Hablas una idioma más que Español en su hogar?  Sí  No

21. ¿Qué bien hablas inglés?  
 Muy bien  Aceptable  No muy bien  
 No puedo hablar inglés

22. ¿Qué es su género?  Hombre  Mujer

23. ¿Qué es su edad?  
 18 o menor  19 a 35  36 a 55  56 a 74  
 75 o mayor

24. Típicamente, ¿Cómo obtienes información sobre County Connection? (marque todos que aplican)  
 Horario impreso  Sitio web de County Connection  
 (countyconnection.com)  En la parada  
 Aplicación móvil  Centro de servicio del cliente  
 Sitio web de 511.org  Amigos/familia (boca a boca)  
 El conductor  Información en tiempo-actual de Bus Tracker  
 Otro (especifique \_\_\_\_\_)

25. En un mes típico, ¿visitas o recibes...? (marque todos que aplican)  
 Countyconnection.com  
 Feed de Twitter County Connection  
 Facebook de County Connection

26. ¿Cuál es el código postal de su hogar? \_\_\_\_\_

27. ¿Qué es su situación laboral?  
 Empleado tiempo-completo  Empleado tiempo-parcial  
 Retirado  Sin empleo

28. ¿Eres estudiante?  
 Estudiante tiempo-completo  Estudiante tiempo-parcial  
 No soy estudiante

29. ¿Eres dueño de o regularmente usas un...?  
 Teléfono inteligente  Computadora  Tableta

Exhibit A.2 School Tripper Survey (English and Spanish)

**County Connection**  
**2015 School Tripper Survey**

1. Which school do you attend?  
\_\_\_\_\_
2. How many bus trips will you make today?  
\_\_\_\_\_
3. How did you pay for your bus ride today?  
 <sub>1</sub> Cash  
 <sub>2</sub> Transfer – BART \_\_\_ or Bus \_\_\_  
 <sub>3</sub> 12-Ride Punch card  
 <sub>4</sub> 12-Ride Express Punch card  
 <sub>5</sub> Monthly Pass  
 <sub>6</sub> Express Monthly Pass  
 <sub>7</sub> 20-Ride Senior/Medicare Punch card  
 <sub>8</sub> Commuter Card  
 <sub>9</sub> If free, specify program or route:  
\_\_\_\_\_
4. Do you have a Clipper card?  
 <sub>1</sub> Yes     <sub>2</sub> No
5. Do you own or regularly use a .....?  
 <sub>1</sub> Smartphone  
 <sub>2</sub> Computer  
 <sub>3</sub> Tablet
6. Do you use the bus for other trips besides school trips?  
 <sub>1</sub> Yes     <sub>2</sub> No
7. How would you make this trip if the County Connection was not available?  
 <sub>1</sub> Drive own vehicle  
 <sub>2</sub> Carpool/vanpool  
 <sub>3</sub> Ride bicycle  
 <sub>4</sub> Get a ride with friend/family member  
 <sub>5</sub> Walk     <sub>6</sub> Wouldn't make trip  
 <sub>7</sub> Taxi  
 <sub>8</sub> Other (specify)  
 \_\_\_\_\_  
 \_\_\_\_\_

8. How do you rate County Connection in the following areas? (1=poor, 2=fair, 3=neutral, 4=good, 5=excellent)

	1.	2.	3.	4.	5.
On-time/reliability					
Frequency of service					
Time service begins					
Time service ends					
Length of trip					
Driver courtesy					
Connections with other buses					
Condition of buses					

9. What ONE change could encourage you to ride County Connection more?

- <sub>1</sub> Service closer to my home  
 <sub>2</sub> More frequent service. Which route?

<sub>3</sub> Service later in the day  
 (route: \_\_\_\_\_ time: \_\_\_\_\_)

<sub>4</sub> Service earlier in the day  
 (route: \_\_\_\_\_ time: \_\_\_\_\_)

<sub>5</sub> More service on Saturday  
 (route: \_\_\_\_\_ time: \_\_\_\_\_)

<sub>6</sub> More service on Sunday  
 (route: \_\_\_\_\_ time: \_\_\_\_\_)

<sub>7</sub> None of these

<sub>8</sub> Other (specify)  
 \_\_\_\_\_  
 \_\_\_\_\_

10. What is your preferred source for County Connection information?

<sub>1</sub> Website

<sub>2</sub> Facebook

<sub>3</sub> Mobile App

<sub>4</sub> Printed schedule

<sub>5</sub> Twitter

<sub>6</sub> Other (specify)  
 \_\_\_\_\_  
 \_\_\_\_\_



2015 Encuesta de County Connection School Tripper

1. ¿Qué escuela vas?  
\_\_\_\_\_

2. ¿Cuántos viajes en autobús vas hacer hoy?  
\_\_\_\_\_

3. ¿Cómo pago su tarifa hoy?
- 1 Pago en efectivo
  - 2 Transferencia de BART \_\_\_\_ o Bus \_\_\_\_
  - 3 Tarjeta de 12-viajes
  - 4 Tarjeta de 12-viajes Express
  - 5 Pase Mensual 6 Pase Mensual Express
  - 7 Tarjeta de 20-viajes de Mayores/Medicare
  - 8 Commuter Card
  - 9 Si gratis, especifique la programa o ruta:  
\_\_\_\_\_

4. ¿Tienes un Clipper Card?  
1 Sí 2 No

5. ¿Eres dueño de o regularmente usas un...?

- 1 Teléfono inteligente (Smartphone)
- 2 Computadora
- 3 Tableta

6. ¿Utilizas el autobús para viajes más que ir a escuela?  
1 Sí 2 No

7. ¿Cómo harías este viaje si County Connection no fuera disponible?

- 1 Manejar mi propio vehículo
- 2 Carpool/Vanpool
- 3 Bicicleta
- 4 Obtener viaje con amigo/familia
- 5 Caminar
- 6 No hiciera el viaje
- 7 Taxi
- 8 Otro (especifique)  
\_\_\_\_\_  
\_\_\_\_\_

8. ¿Cómo calificarás el servicio de County Connection en las siguientes áreas? (1 = pobre, 2 = aceptable, 3 = neutral, 4 – bueno, 5 = excelente)

	1.	2.	3.	4.	5.
Puntualidad / Fiabilidad					
Frecuencia del servicio					
Hora que empieza el servicio					
Hora que termina el servicio					
Duración del viaje					
Cortesía del conductor					
Conexiones con otros autobuses					
Condición del autobús					

9. ¿Que SOLO cambio le animaría a utilizar County Connection más?

- 1 Servicio más frecuente. ¿Cuál ruta?  
\_\_\_\_\_
- 2 Servicio más tarde  
(ruta: \_\_\_\_\_ hora: \_\_\_\_\_)
- 3 Servicio más temprano  
(ruta: \_\_\_\_\_ hora: \_\_\_\_\_)
- 4 Más servicio en sábado  
(ruta: \_\_\_\_\_ hora: \_\_\_\_\_)
- 5 Más servicio en domingo  
(ruta: \_\_\_\_\_ hora: \_\_\_\_\_)
- 6 Ninguno de estos
- 7 Otro (especifique)  
\_\_\_\_\_  
\_\_\_\_\_

10. ¿Cuál es método preferido de obtener información sobre County Connection?

- 1 Página web
- 2 Facebook
- 3 Aplicación móvil
- 4 Horario imprimido
- 5 Twitter
- 6 Otro (especifique)  
\_\_\_\_\_  
\_\_\_\_\_

To: Board of Directors

Date: May 12, 2015

From: Mary Burdick

Reviewed by:

---

**SUBJECT: Appointment of Sam Kumar to Advisory Committee**

---

**Summary of Issues:**

On May 4, 2015 the Pleasant Hill City Council approved the appointment of Sam Kumar to serve as the alternate representative for the City of Pleasant Hill on County Connection's Advisory Committee for a term ending April, 30 2017.

**Recommendation:**

Approve the appointment of Sam Kumar to serve as the alternate representative of Pleasant Hill on County Connection's Advisory Committee.

**Financial Implication**

None

**Options:**

- 1) Approve the recommendation of the Pleasant Hill City Council
- 2) Decline to approve the recommendation
- 3) Other action as directed

**Attachment:**

Appointment letter



## City of Pleasant Hill

May 6, 2015

Ms. Mary Burdick  
Manager of Customer Service/Community Outreach  
County Connection  
2477 Arnold Industrial Way  
Concord, CA 94520

Re: Pleasant Hill Appointment of Sam Kumar to CCCTA Advisory Committee

Dear Ms. Burdick:

The Pleasant Hill City Council, at its meeting of May 4, 2015, approved the forwarding of a recommendation to the Central Contra Costa Transit Authority Board of Directors to nominate Sam Kumar for appointment as an alternate member to the Central Contra Costa Transit Authority (CCCTA) Advisory Committee. The reappointment term, if approved by the Board, will expire at the end of April 2017.

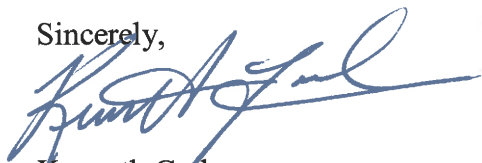
Please provide confirmation of the Board's final appointment to:

City of Pleasant Hill  
Attn: Juanita Davalos, Executive Assistant  
100 Gregory Lane  
Pleasant Hill, CA 94523

If you have any questions, feel free to contact Juanita Davalos at 925-671-5283 or [jdavalos@pleasanthillca.org](mailto:jdavalos@pleasanthillca.org).

Thank you for your attention to this matter.

Sincerely,



Kenneth Carlson  
Mayor

KC: jmd

cc: Councilmember Sue Noack, Pleasant Hill Representative, CCCTA Board of Directors  
Sam Kumar



**APPLICATION FOR  
PLEASANT HILL COMMISSIONS AND COMMITTEES**

The City Manager's office maintains a file of Pleasant Hill residents willing to serve on various commissions and committees as vacancies arise. If you are interested in being a candidate for appointment, please fill out the following form and mail it to the address on the back of this page. When vacancies occur, all applications will be reviewed by a City Council subcommittee, and interviews may be held from time to time. Your application will remain on file for one year.

YES, I am interested in serving on: (check one or more)

- ARCHITECTURAL REVIEW COMMISSION** (meets 1st and 3rd Thursdays at 5:00 p.m.) Reviews site plans, architectural structures and signing related to new development in Pleasant Hill. Must have demonstrated talent and interest in aesthetics and architectural design through experience, training, education or occupation. (5 members)
- CIVIC ACTION COMMISSION** (meets 1st Wednesday at 6:30 p.m.) Studies and makes recommendations to City Council on any and all subjects which improve overall quality of community life. (9 members – 7 must reside in Pleasant Hill)
- COMMISSION ON AGING** (meets 1st Wednesday at 9:00 a.m.) Studies and makes recommendations to local agencies on programs of benefit to aging citizens in the community. (9 members - 3 may be under 55 years of age)
- EDUCATION COMMISSION** (meets 4<sup>th</sup> Wednesday at 7:00 p.m.) Advisory body to City Council to foster cooperation and communication with Mt. Diablo Unified School District, other local agencies and businesses. Must reside in either Valley View or Pleasant Hill Middle School attendance areas. (9 - 13 members)
- PLANNING COMMISSION** (meets 2nd and 4th Tuesdays at 7:30 p.m.) The recommending body to City Council on land use, zoning, general plan, etc. Must be a citizen of the U.S. and resident of Pleasant Hill for at least one year to qualify for appointment. (7 members)
- TRAFFIC SAFETY COMMITTEE** (meets 2nd Tuesday at 6:00 p.m.) Three Pleasant Hill residents appointed by City Council to review traffic safety problems in the community and recommend actions. At least two people must have expertise in engineering or public safety.
- COUNTY AVIATION ADVISORY COMMITTEE** - One Pleasant Hill resident recommended by City Council to advise the Contra Costa County Board of Supervisors on County-wide airport policies.
- COUNTY IRONHORSE TRAIL ADVISORY COMMITTEE** - Advises Board of Supervisors regarding development of former Southern Pacific Right-of-way area.
- COUNTY LIBRARY COMMISSION** - One delegate appointed by City Council to advise the Contra Costa County Board of Supervisors and County Librarian regarding library services.
- OTHER:** \_\_\_\_\_

There are other independent groups serving our community such as 4th of July Commission, P.H. Foundation, Friends of Rodgers Ranch, P.H. Historical Society, and Friends of P.H. Library. For information on City Commissions or Committees, or how you can become involved in the independent groups call 925-671-5267 or email [jdavalos@ci.pleasant-hill.ca.us](mailto:jdavalos@ci.pleasant-hill.ca.us).

(PLEASE FILL IN REVERSE SIDE)



To: Board of Directors

Date: May 13, 2015

From: Mary Burdick

Reviewed by:

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**SUBJECT: Re-appointment of Cary Kennerly to Advisory Committee**

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**Summary of Issues:**

On May 6, 2015 the Martinez City Council approved the re-appointment of Cary Kennerly to serve as the representative for the City of Martinez on County Connection's Advisory Committee for a two year term ending May 2017.

**Recommendation:**

Approve the re-appointment of Cary Kennerly to serve as the representative of Martinez on County Connection's Advisory Committee.

**Financial Implication**

None

**Options:**

- 1) Approve the recommendation of the Martinez City Council
- 2) Decline to approve the recommendation
- 3) Other action as directed

**Attachment:**

Appointment letter



## City of Martinez

525 Henrietta Street, Martinez, CA 94553-2394

(925) 372-3512  
FAX (925) 229-5012

May 12, 2015

Mary Burdick  
The County Connection  
Manager of Marketing/Public Relations  
2477 Arnold Industrial Way  
Concord, CA 94520

Dear Ms. Burdick:

At the meeting of May 6, 2015, the Martinez City Council approved reappointment of Mr. Cary Kennerly to the CCCTA Citizens Advisory/Accessible Services Committee for a two-year term. Mr. Kennerly will be notified as to his reappointment.

If I can be of further assistance, please call me at (925) 372-3512.

Sincerely,

Mercy G. Cabral  
Deputy City Clerk