

**To:** Marketing Planning and Legislative Committee

**Date:** 01/27/2016

**From:** Ruby Horta, Manager of Planning

**Reviewed by:**

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**SUBJECT: Draft Short Range Transit Plan (SRTP)**

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**Summary:**

The Short Range Transit Plan (SRTP) is County Connection's operations and financial planning document. In order to effectively execute planning and programming responsibilities, MTC requires that each transit operator receiving federal funding through the Regional Transportation Improvement Program (TIP), prepare, adopt, and submit to MTC a SRTP. County Connection's last Full SRTP was completed in 2012, and its last Mini SRTP was completed in 2014. The current effort will result in an updated Full SRTP covering FY2016 through FY2025.

The plan focuses on evaluating existing service and the requirements needed to address a consistent but basic level of ridership growth. Additionally, County Connection staff has developed a more comprehensive approach envisioning additional planning initiatives if certain funding programs can be realized in the coming years.

The operating budget assumes annual service changes will be limited to minor adjustments designed to increase ridership and/or improve efficiency and service reliability. On the capital side, subsequent to the current cycle of fixed-route fleet replacement, the next significant expense will occur around FY 2024.

A detailed capital program is included that identifies current revenue and non-revenue fleet replacements as well as other capital projects.

Based on the assumptions presented, the SRTP projects that County Connection should be able to maintain a fully balanced budget during the SRTP period.

**Recommendation:**

Staff recommends the Committee authorize the public hearing process to being on the Short Range Transit Plan FY2016 – FY2025.

**Financial Implications:**

None



CENTRAL CONTRA COSTA TRANSIT AUTHORITY

# SHORT RANGE TRANSIT PLAN



# 2016-2025

CCCTA | COUNTY CONNECTION

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

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**BOARD OF DIRECTORS (AS OF 1/1/16)**

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**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**

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# 1 INTRODUCTION/BACKGROUND

The Central Contra Costa Transit Authority (CCCTA, also known as The County Connection) is the primary public transit system for the central area of Contra Costa County. County Connection provides fixed-route and paratransit (on-demand) service to:

- City of Clayton
- City of Concord
- Town of Danville
- City of Lafayette
- Town of Moraga
- City of Martinez
- City of Orinda
- City of San Ramon
- City of Pleasant Hill
- City of Walnut Creek
- Adjacent unincorporated areas of Contra Costa County

The Metropolitan Transportation Commission (MTC) requires all public transit operators in the San Francisco Bay Area that receive Federal Funding through the Regional Transportation Improvement Program (TIP) to prepare a Short Range Transit Plan (SRTP) on a regular basis. Operators must complete either a “Full” or a “Mini” SRTP depending upon MTC’s specific requirements for a given funding year. County Connection’s last Full SRTP was completed in 2012, and its last Mini SRTP was completed in 2014.

This new planning effort will result in an updated Full SRTP and will cover the years 2016 through 2025.

This 2016 SRTP will outline County Connection’s existing conditions, the basic needs for the service area and will describe the service, operating and capital plans needed to address a consistent but basic level of ridership growth over the next years.

*Concurrent with this SRTP effort, County Connection staff is also exploring a more aggressive approach to transit service called “The Vision.” The Vision could be implemented if certain funding programs can be accessed over the coming decade.*

## 1.1 AGENCY HISTORY

On March 27, 1980 County Connection was created to coordinate, integrate, and expand transit service in the central portion of Contra Costa County. Today, County Connection covers a service area of over 200 square miles and has a network of 42 routes, as well as paratransit service. The fixed-routes include a mix of local, select, express, and weekend services. Most routes run at 30 to 60 minute headways. These services help connect people to jobs, recreational activities, and appointments within Central Contra Costa and



beyond. Connections to the surrounding areas around Central Contra Costa are made possible through coordinated schedules and transfer capabilities with ACE, Amtrak, BART, FAST, Tri-Delta, SolTrans, WestCAT, and WHEELS.

County Connection provides ADA compliant paratransit service within ¾ to 1.5 miles of all its routes. Both fixed-route and paratransit services operate seven days a week.

## **1.2 GOVERNANCE & ORGANIZATIONAL STRUCTURE**

CCCTA is a Joint Powers Authority (JPA) consisting of the ten cities/towns and the county. Fixed-route services are operated “in-house” by CCCTA employees. The Authority has labor agreements with three separate unions for the drivers, mechanics, and supervisors. New contracts for all three unions were negotiated in FY 2015-16 and are set to expire in FY 2018-19. County Connection awarded a three-year contract to First Transit in 2014 to operate its paratransit service. A new contract for this service will go out to bid in 2017.

County Connection is overseen by a Board of Directors. The Board has 11 representatives, one representative from each of the ten incorporated member jurisdictions and one member representing the unincorporated areas of central Contra Costa County.

The Board has organized itself into three standing committees as noted in Table 1.

**Table 1. Board Committees and Purposes**

Committee	Purpose
<b>Administration and Finance</b>	To oversee the administrative, financial, and budgetary aspects of the Authority and institute appropriate methods and procedures to ensure fiscal accountability.
<b>Marketing, Planning, and Legislation</b>	To oversee the development and implementation of marketing programs to promote the use of the County Connection’s transportation services, to identify immediate and long-range transit needs of the service area, monitor the transportation planning process and provide guidance on legislative bills.
<b>Operations and Scheduling</b>	To oversee the transportation, maintenance, and facilities functions of the Authority so as to ensure efficiency and effectiveness of operations and to monitor monthly fixed-route and paratransit performance.

The work of each Committee includes operating aspects of the Authority’s business as well as policy issues. With the assistance of Authority staff, policy issues are investigated and discussed at regular monthly meetings. Each Committee provides recommendations to the full Board. Staff prepares written reports to the Board on policy issues, including Committee recommendations. The full Board acts on recommendations at its regular monthly Board meetings.

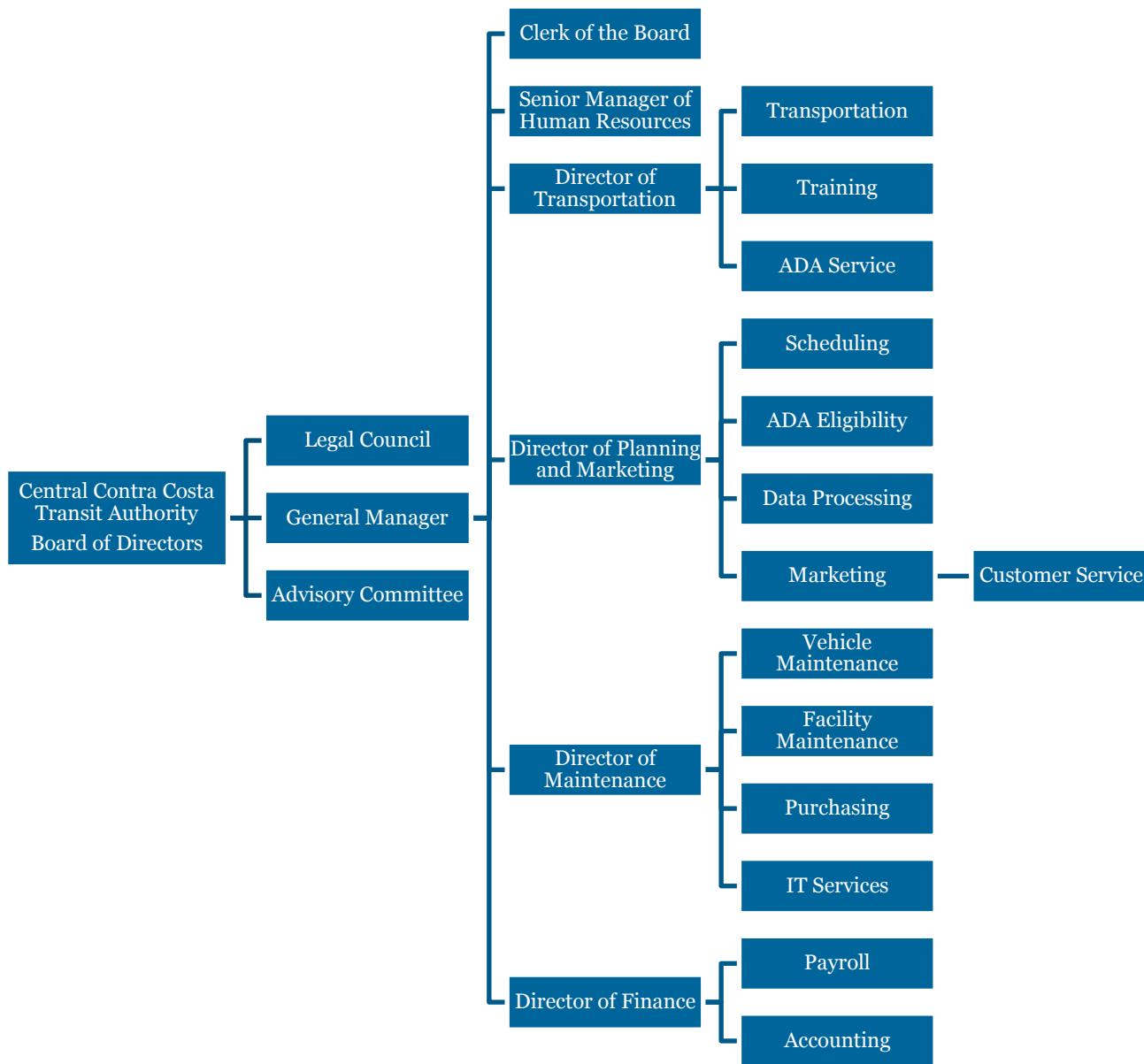
**Advisory Committee:** The Advisory Committee reviews problems, concerns, and issues of accessible service users. Members act as a forum for users to express concerns

or ideas about services to the Authority. This Committee also provides representation for fixed-route transit passengers and the community-at-large.

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

CCCTA’s organizational is represented in Figure 1.

Figure 1. 2015-2016 Organizational Chart



## 2 OVERVIEW

### 2.1 DEMOGRAPHIC ANALYSIS

#### Population

County Connection’s 200+ square mile service area has a population of nearly 500,000 people (including the adjacent unincorporated jurisdictions).<sup>1</sup> As noted in Table 2, the population of the service area is expected to increase by approximately 10% over the coming decade. Just over half (53%) of the total population will reside in the three cities of Concord, Walnut Creek and San Ramon. .

*A note about the projected growth – Central Contra Costa County did not experience the dramatic housing market “implosion” from 2007 through 2012 that occurred in the eastern and western sections of the County. Housing and population changes in Central Contra Costa County were fairly “status quo” during those few years, buoyed by the relative stability of the employment, commercial and retail sectors found in Walnut Creek and Concord. Today, growth has resumed in all parts of the county in conjunction with the return of local, state and national economic growth. Looking ahead at the next ten years, the population projections prepared by the Association of Bay Area Governments (ABAG) and the State of California’s Department of Finance suggest that population growth in Central Contra Costa County will trail behind some other portions of the San Francisco Bay Area that area expected to have significant levels of employment growth, such as San Francisco, Alameda and Santa Clara Counties. Those counties can expect annual population growth rates in the 1.75 to 2.5% range while Central Contra Costa County will increase by approximately 1% per year. This expected rate of growth is neither good nor bad. It is noted here only for the purpose of suggesting that without major service change initiatives (see the chapter on service planning), County Connections level of service (revenue hours) over the next decade might only need to increase by approximately 1-2% annually to keep up with general transit demand.*

The city of Concord currently has the largest population of all the jurisdictions in Central Contra Costa followed by San Ramon and Walnut Creek. Population densities in the service area, a strong indicator of potential transit use, are shown in Table 3 and Figure 2. Figure 2 includes an overlay of existing County Connection routes.

Most of the total growth in the service area over the coming decade will occur in the cities of Concord, Walnut Creek and San Ramon. A review of relevant planning documents reveals that each city is planning for an increase in housing density in key

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<sup>1</sup> Population Projections for Various Counties. 2009-2010 Community Survey. Census Bureau, [www.census.gov](http://www.census.gov), September 27, 2015.

areas. All of their plans have stated that transit will play a major role in serving these key areas and in improving congestion and mobility issues throughout the cities.

The least populated incorporated jurisdictions in the service area are Clayton, Moraga, and Orinda. Low population density tends to track fairly closely with lower levels of transit use and subsequently the County Connection route network within these areas is fairly limited.

**Table 2. Population Projection Estimates by Jurisdiction**

City/Town	2010	2011*	2012*	2013*	2014*	2015**	2020**	2025**
Clayton	10,987	11,160	11,293	11,511	11,690	11,855	12,732	13,612
Concord	122,067	123,764	125,001	126,294	127,522	128,521	131,776	131,881
Danville	42,039	42,419	42,867	43,360	43,909	44,515	48,360	53,573
Lafayette	23,893	24,320	24,613	25,084	25,473	25,843	27,815	29,777
Pleasant Hill	33,152	33,491	33,625	34,175	34,497	34,800	36,487	38,174
Martinez	35,824	36,552	36,896	37,217	37,567	37,696	38,355	38,768
Moraga	16,016	16,324	16,501	16,790	17,032	17,282	18,531	19,780
Orinda	17,643	18,135	18,356	18,710	19,003	19,358	21,006	22,653
San Ramon	72,148	73,062	73,792	74,559	75,332	76,138	80,071	84,003
Walnut Creek	64,173	64,914	65,656	66,988	68,842	67,935	75,357	83,379
<b>Total~</b>	<b>437,942</b>	<b>444,141</b>	<b>448,600</b>	<b>454,688</b>	<b>1,138,867</b>	<b>463,943</b>	<b>490,490</b>	<b>515,600</b>

\*2011-2014 numbers come from the US Census Population Projection Estimates

\*\*2015-2025 were calculated based on a formula created from the 2010-2014 Census Population Estimates

~Total does not include Unincorporated Jurisdictions

The central portion of the county has largely developed around a traditional suburban housing and retail model (i.e. low density single family homes bolstered by parking oriented small retail developments). Higher levels of housing density and accompanying retail and commercial development can be found in downtown Walnut Creek, Downtown Concord and in Pleasant Hill along Contra Costa Blvd. Though Pleasant Hill is certainly not one of the large cities in the service area, it does have the highest population density. Pleasant Hill’s density is expected to further increase as higher-density housing is planned for development over the next 10 years. This is something worth exploring in more detail when assessing where to allocate transit service in the future.

On the other side of the spectrum, Orinda, Lafayette, and Moraga are the least densely incorporated jurisdictions in Central Contra Costa, with roughly three people per square mile. Though these jurisdictions do have plans for some higher density in-fill developments, the overall level of density in each community isn’t expected to change significantly over the coming decade. County Connection will continue to work with these jurisdictions to understand their mobility needs and continue providing them with service that works most efficiently and effectively. See Table 3 for more details on all the incorporated cities’ population densities.

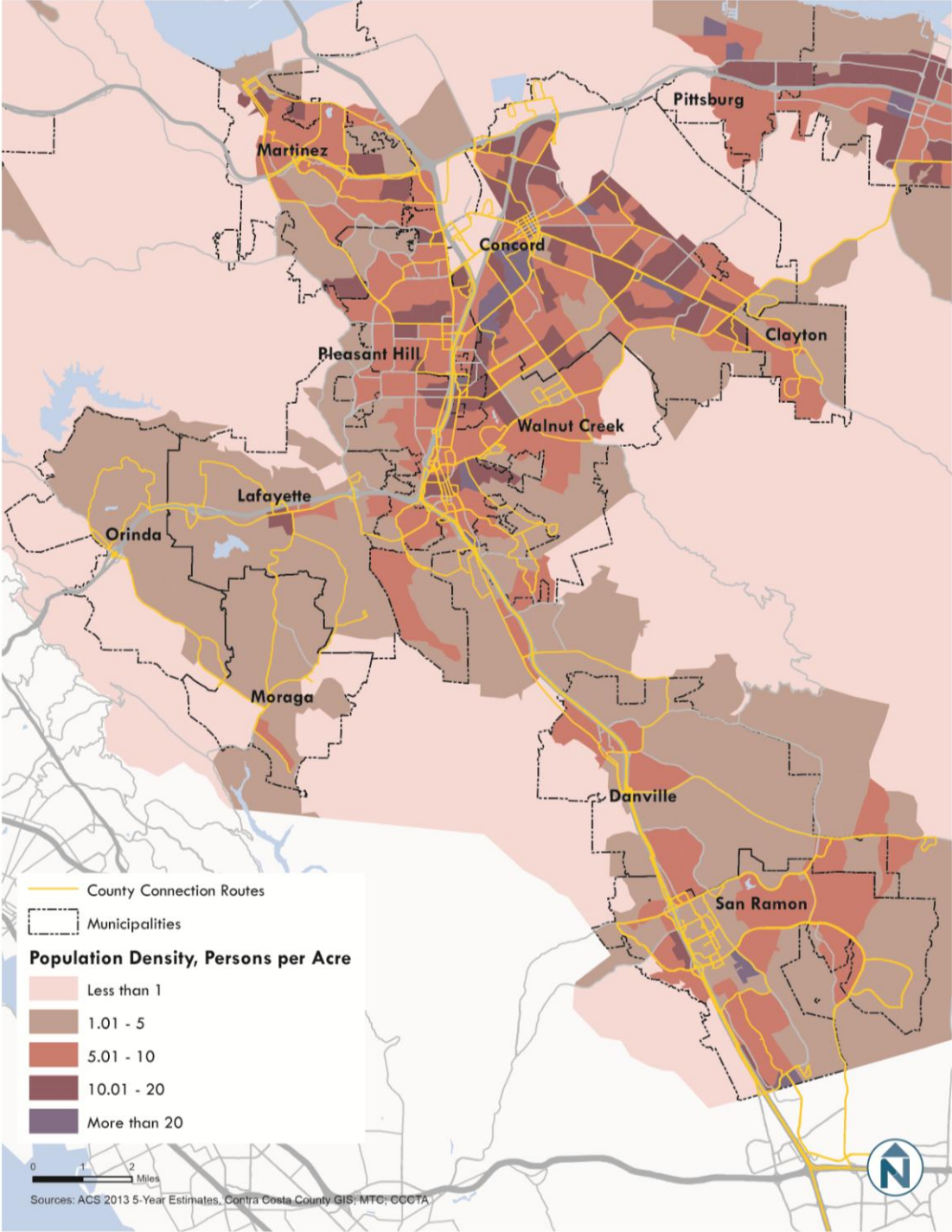
**Table 3. Population Density by Jurisdiction\***

<b>City/Town</b>	<b>Sq. Miles</b>	<b>Density (Pop/sq. mi)</b>	<b>Density (Pop/sq. acre)</b>
Pleasant Hill	7.07	5,399	8.4
Concord	30.5	4,324	6.8
San Ramon	18.08	4,646	7.3
Walnut Creek	19.77	4,217	6.6
Clayton	3.84	3,545	5.5
Danville	18.03	2,971	4.6
Martinez	13.13	2,953	4.6
Lafayette	15.39	1,935	3.0
Moraga	9.44	2,095	3.3
Orinda	12.7	1,784	2.8

2010 US Census

\*A separate breakdown for the adjacent sections of unincorporated Contra Costa County is not available.

Figure 2. CCCTA Service Area Population Density



## Ethnicity/Race

A majority of the people within County Connection’s service area are White. There are however, several jurisdictions in Central Contra Costa with high proportions of minorities. San Ramon is one of these jurisdictions, with 46% of its population being of minority descent. Concord and Pleasant Hill also have high proportions of minorities (both above 30%).

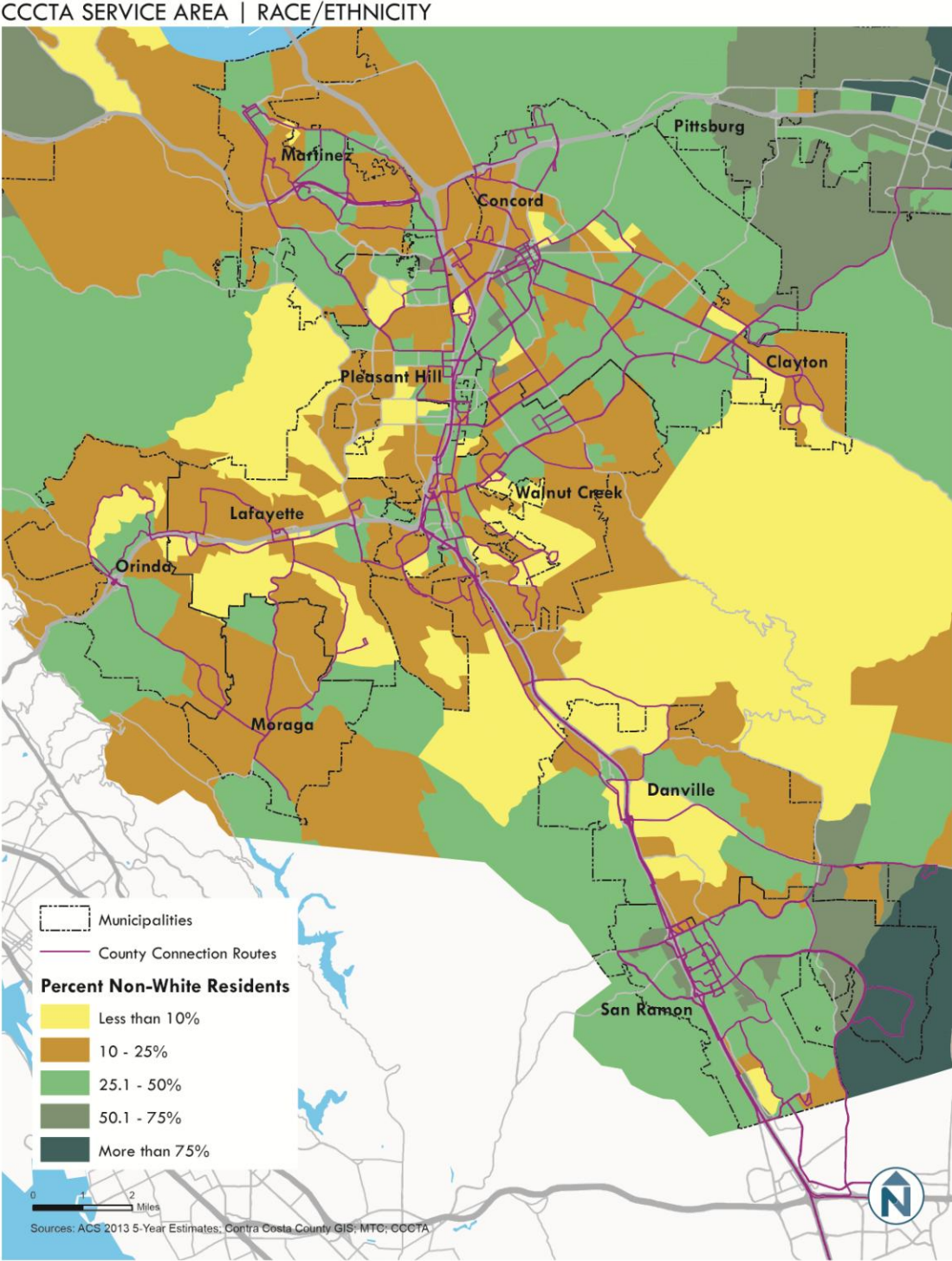
**Table 4. Ethnicity/Race by Jurisdiction**

<b>Ethnicity/Race</b>	<b>Concord</b>	<b>Clayton</b>	<b>Danville</b>	<b>Lafayette</b>	<b>Pleasant Hill</b>	<b>Martinez</b>	<b>Moraga</b>	<b>Orinda</b>	<b>San Ramon</b>	<b>Walnut Creek</b>	<b>Total</b>
<b>White</b>	78,767	9,273	32,834	19,246	22,498	27,603	12,201	14,533	38,639	50,487	<b>306,081</b>
<b>%White</b>	65%	84%	78%	81%	68%	77%	76%	82%	54%	79%	<b>74%</b>
<b>%Minority</b>	35%	16%	22%	19%	32%	23%	24%	18%	46%	21%	<b>26%</b>
<b>Black</b>	4,371	146	372	1,303	686	1,303	277	149	2,043	1,035	<b>11,685</b>
<b>American Indian/ Alaska Native</b>	852	37	67	255	127	255	31	22	205	155	<b>2,006</b>
<b>Asian</b>	13,538	717	4,417	2,876	4,516	2,876	2,393	2,016	25,713	8,027	<b>67,089</b>
<b>Native Hawaiian and Other Pacific Islander</b>	816	16	68	121	66	121	25	24	156	125	<b>1,538</b>
<b>Some Other Race</b>	15,969	234	509	1,425	1,079	1,425	281	122	1,536	1,624	<b>24,204</b>
<b>Two or More Races</b>	7,754	477	1,664	2,241	1,832	2,241	808	777	3,856	2,720	<b>24,370</b>

2010 US Census

\*A separate breakdown for the adjacent sections of unincorporated Contra Costa County is not available.

Figure 3. Service Area Ethnicity/Race





## Income

Like much of the San Francisco Bay Area, Central Contra Costa households have a median income level that is significantly above \$100,000/year. Four of the jurisdictions, Walnut Creek, Pleasant Hill, Concord and Martinez, are in the range of \$65,000 to \$83,000 per year. The other jurisdictions are well above \$100,000, some (Danville and Orinda) even exceed \$150,000/year. While there are very few in the service area, many of the blocks considered low-income (earning household incomes of less than \$35,000) are found in Concord. Table 5, Figure 4, and Figure 5 show population income levels of the County Connection service area.

**Table 5. Proportions of Income Distribution by Jurisdiction**

Income Range	Concord	Clayton	Danville	Lafayette	Pleasant Hill	Martinez	Moraga	Orinda	San Ramon	Walnut Creek	Total
<b>Less than \$10,000</b>	4%	2%	2%	3%	5%	3%	3%	1%	1%	4%	<b>3%</b>
<b>\$10,000-14,999</b>	4%	2%	1%	1%	3%	3%	2%	2%	1%	3%	<b>2%</b>
<b>\$15,000-24,999</b>	9%	3%	3%	3%	3%	6%	4%	3%	3%	7%	<b>4%</b>
<b>\$25,000-34,999</b>	7%	3%	4%	4%	7%	7%	4%	2%	4%	8%	<b>5%</b>
<b>\$35,000-49,999</b>	12%	7%	6%	10%	10%	9%	6%	6%	5%	10%	<b>8%</b>
<b>\$50,000-74,999</b>	20%	10%	12%	9%	17%	16%	12%	6%	10%	15%	<b>13%</b>
<b>\$75,000-99,999</b>	12%	10%	8%	9%	12%	15%	11%	8%	11%	13%	<b>11%</b>
<b>\$100,000-149,000</b>	17%	22%	20%	16%	20%	22%	17%	16%	23%	17%	<b>19%</b>
<b>\$150,000-199,999</b>	9%	19%	16%	13%	9%	10%	14%	14%	17%	10%	<b>13%</b>
<b>\$200,000 or more</b>	5%	24%	28%	32%	11%	9%	27%	42%	25%	13%	<b>22%</b>
<b>Median Household Income</b>	<b>\$65,798</b>	<b>\$135,643</b>	<b>\$153,019</b>	<b>\$136,207</b>	<b>\$77,326</b>	<b>\$83,112</b>	<b>\$120,353</b>	<b>\$164,437</b>	<b>\$127,313</b>	<b>\$81,593</b>	<b>\$114,480</b>

2010 US Census

\*A separate breakdown for the adjacent sections of unincorporated Contra Costa County is not available.

Figure 4. Service Area Household Income

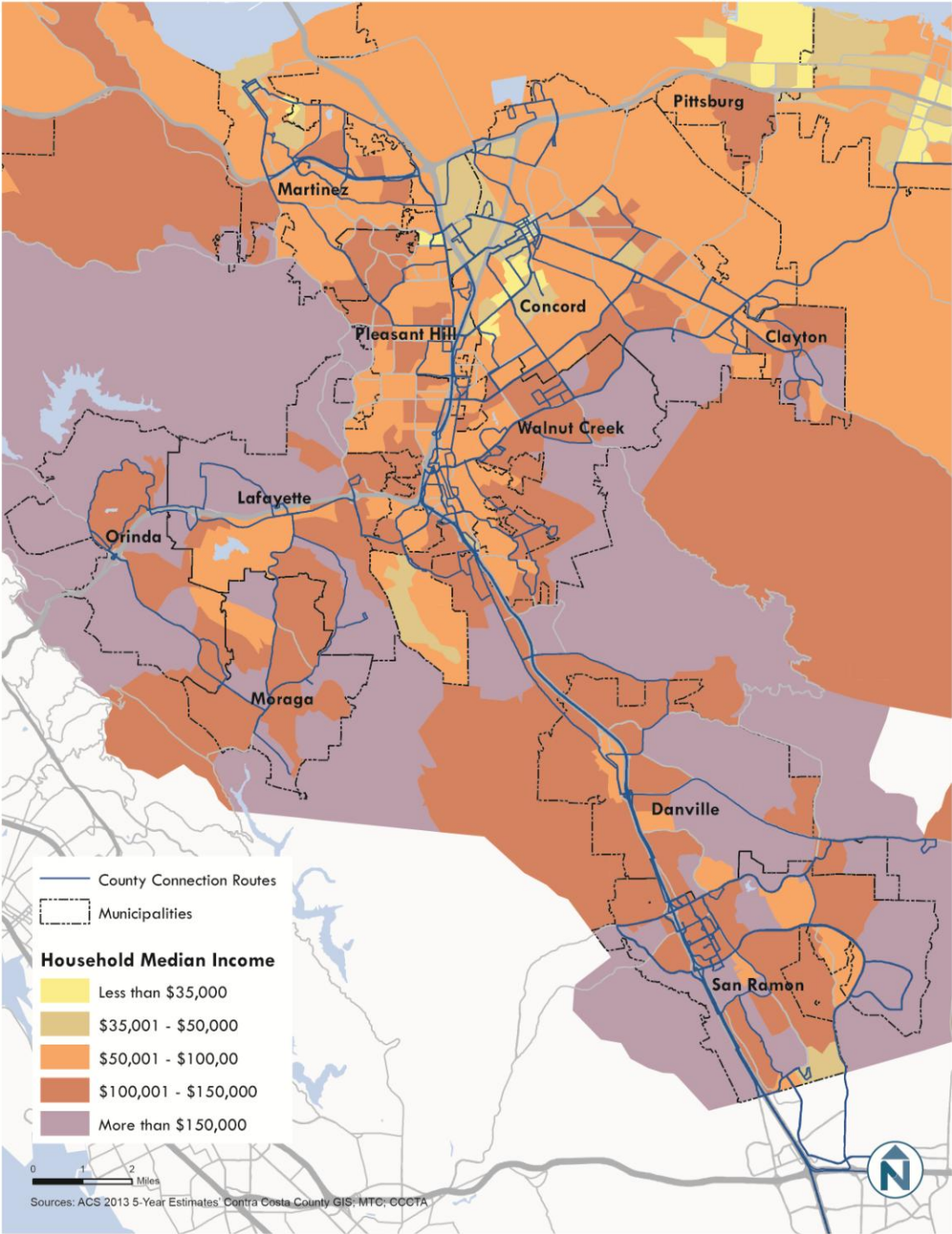
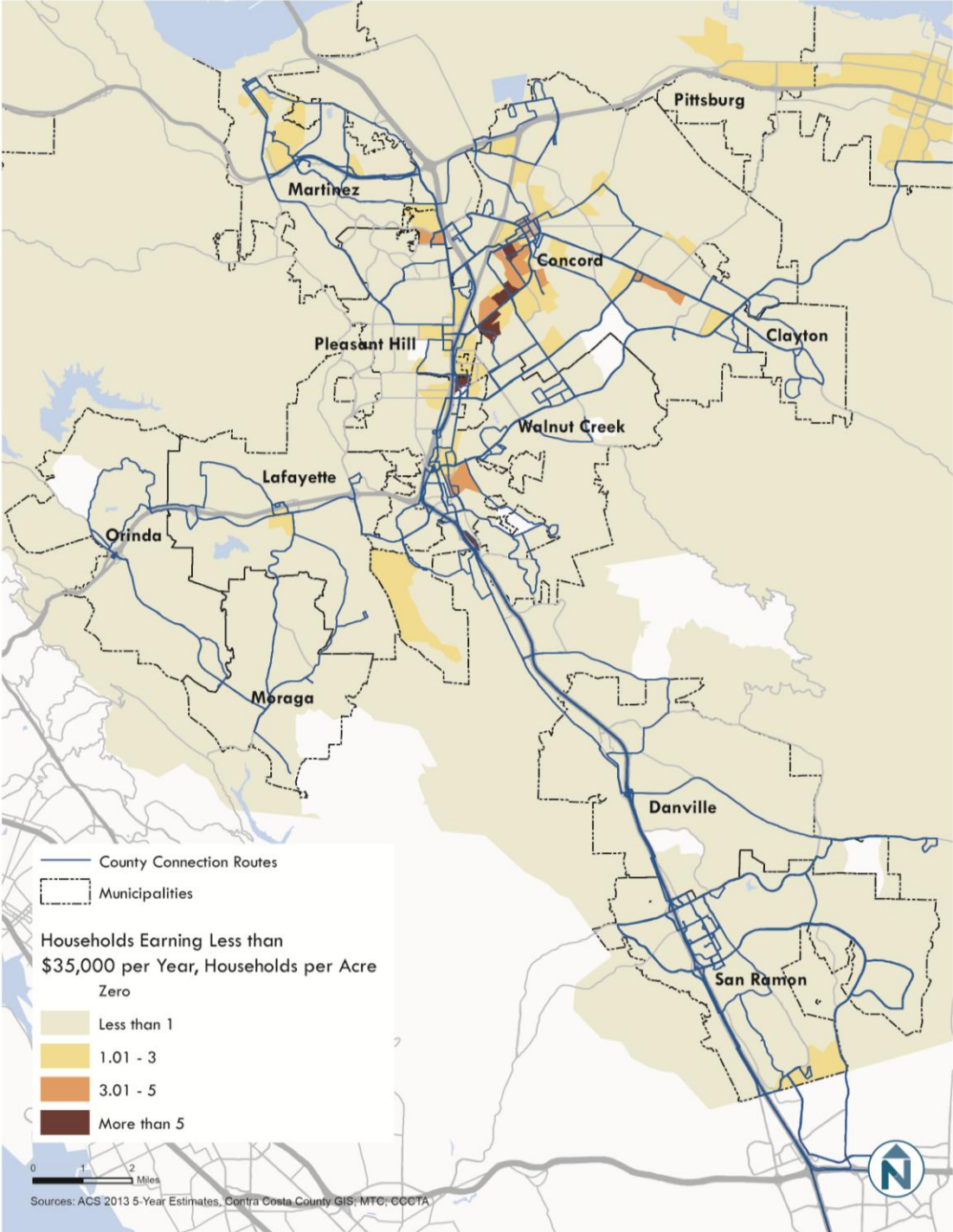


Figure 5. Service Area Density of Low-Income Households



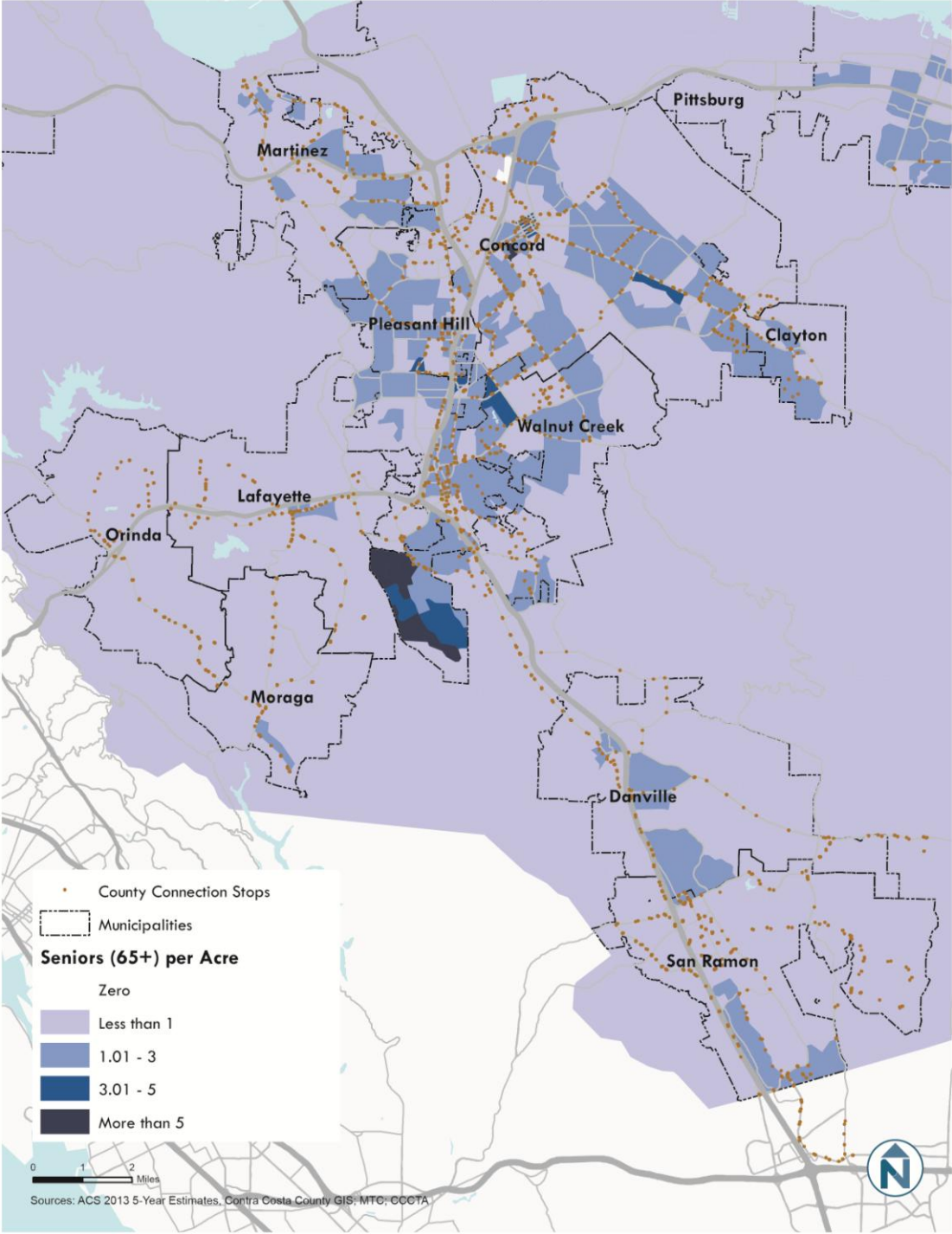
## Transit Rider Population

Who’s using transit to commute to/from work? As noted in Table 6, the largest age bracket using transit to get to work is people between the age of 25 and 44, followed by those between age 45 and 54 (except in Danville). These results aren’t terribly surprising as they mirror the distribution of work age population and trends seen in similar service areas. The proportion of senior transit commuters is consistent across most of the incorporated jurisdictions, ranging between 0% and 5%. The highest density of senior populations can be found in Walnut Creek and unincorporated areas of Central Contra Costa, as shown in Figure 6.

**Table 6. Proportions of Transit Commuters by Age and Jurisdiction**

Age Group	Concord	Clayton	Danville	Lafayette	Pleasant Hill	Martinez	Moraga	Orinda	San Ramon	Walnut Creek	Total
<b>16-19</b>	1%	0%	0%	0%	0%	0%	0%	1%	0%	0%	<b>0%</b>
<b>20-24</b>	3%	11%	0%	6%	8%	8%	1%	0%	0%	5%	<b>4%</b>
<b>25-44</b>	51%	32%	31%	50%	49%	50%	30%	43%	62%	50%	<b>45%</b>
<b>45-54</b>	23%	32%	41%	27%	22%	24%	35%	30%	25%	29%	<b>29%</b>
<b>55-59</b>	10%	7%	1%	7%	9%	15%	20%	11%	6%	5%	<b>9%</b>
<b>60-64</b>	8%	16%	9%	5%	9%	3%	9%	9%	2%	6%	<b>8%</b>
<b>65+</b>	3%	2%	1%	4%	3%	0%	4%	5%	4%	5%	<b>3%</b>

Figure 6. Service Area Density of Seniors (65+)



## 2.2. EXISTING TRANSIT SYSTEM

### Transit Services

County Connection provides services to the ten jurisdictions and the unincorporated areas of Central Contra Costa. At present, Concord, Pleasant Hill, San Ramon, and Walnut Creek have the highest levels of service due to the population and density (of housing, employment, attractions, etc.) of these jurisdictions. Conversely, Lafayette, Orinda, and Moraga lack most of those attributes and thus have the lowest levels of service.

There are four types of designated services within County Connection’s transit system: local (1-36), express (91x-98x), select service (600s), and weekend (300s). Local services generally run on weekdays, with the exception of some routes, that run on weekdays and weekends. Both express and select services run only on weekdays. Express services are meant to take commuters to transit hubs, where they are able to connect to other transit services (such as BART) that will take them to other areas around and outside of Central Contra Costa. Express routes operate primarily during weekday peak hours. Many of the express routes are funded with special sources of revenue specifically identified for use of these routes. The 600 series routes are coordinated with school bell times and are designed to take students to and from school. Weekday services generally span the hours between 5:30AM to 11PM, with different route start and end times based on demand, budget, and scheduling efficiency. Weekend services generally span the hours between 7AM to 9PM.

**Table 7. Fixed-Route Descriptions**

Route	Type of Service	Hours of Service	Days of Service	Timepoints/Destinations
1	Weekday	6A - 8P	Weekdays	Mitchell Dr Park & Ride John Muir Medical Center Walnut Creek BART Jewish Community Center Rossmoor Shopping Center
2	Weekday	6A - 7:30A 5:30P - 7:30P	Weekdays	Walnut Creek BART S. Broadway/Mt. Diablo San Miguel/Milton Trotter/Bridle
3	Weekday	7A – 9:45P	Weekdays	Amtrak Contra Costa Regional Medical Center Arnold
4	Weekday	7A - 9:30P Weekdays 9A - 7P Weekends	Weekdays Weekends	Walnut Creek BART S. Broadway/Mt. Diablo
5	Weekday	6A - 6P	Weekdays	Walnut Creek BART Creekside/End

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Route	Type of Service	Hours of Service	Days of Service	Timepoints/Destinations
6	Weekday	5:30A - 8:30P	Weekdays Weekends	Orinda BART Moraga/Casa Viejo Moraga/Moraga St. Mary's College Mt. Diablo/Moraga Lafayette BART
7	Weekday	6:20A - 10:00A 3A - 7:30P	Weekdays	Pleasant Hill BART Mitchell Dr Park & Ride
9	Weekday	6A - 10:30P	Weekdays	Diablo Valley College Contra Costa/Viking John F. Kennedy University Oak Park/Patterson Pleasant Hill BART Walnut Creek BART
10	Weekday	5A - 11P	Weekdays	Concord BART Clayton/Denkinger Ayers/Clayton Clayton/Kirker Clayton/Ayers Center/Easley Marsh Creek/Bigelow Clayton/Marsh Creek
11	Weekday	6A - 8P	Weekdays	Pleasant Hill BART Oak Grove/Smith Meadow/Monument Fry/Clayton Concord BART
14	Weekday	6A - 9:30P	Weekdays	Concord BART Monument/Meadow/Mohr/Del Rio Pleasant Hill BART
15	Weekday	5:30A - 8:30P	Weekdays	Walnut Creek BART Pleasant Hill BART Treat/Oak Grove Treat/Cowell Clayton/Denkinger Willow Pass/Ashdale 1950 Parkside Concord BART

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Route	Type of Service	Hours of Service	Days of Service	Timepoints/Destinations
16	Weekday	5:30A - 10P	Weekdays	Concord BART Monument/Meadow Crescent Plz/Crescent Dr Pleasant Hill/Taylor Alhambra/Bertola Amtrak
17	Weekday	6A - 7P	Weekdays	Concord BART Grant/Bonifacio East/Bacon Solano/Olivera North Concord/Martinez BART
18	Weekday	5:30A - 9:30P	Weekdays	Amtrak Morello/Arnold Pacheco/Center Diablo Valley College Pleasant Hill/Taylor Crescent/Crescent Pleasant Hill BART
19	Weekday	6A - 8P	Weekdays	Amtrak Pacheco/Arthur Pacheco/Center Contra Costa/Viking John Glenn/Concord Concord BART
20	Weekday	6A - 10P	Weekdays	Diablo Valley College Gateway/Clayton Concord BART
21	Weekday	5:30A - 11:30P	Weekdays	Walnut Creek BART S. Main/Creekside Danville/Alamo Railroad/Prospect Camino/Greenbrook San Ramon Valley/Purdue San Ramon Transit Center
25	Weekday	7:30A - 7P	Weekdays	Lafayette BARTMt Diablo/CarolOlympic/PanoramicWalnut Creek BART



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Route	Type of Service	Hours of Service	Days of Service	Timepoints/Destinations
28/627	Weekday	5:30A - 9P	Weekdays	Amtrak Pacheco/Bush VA Clinic Pacheco/Center Diablo Valley College Pacheco/Center Arnold Industrial/Peralta North Concord/Martinez BART
35	Weekday	6A - 8:30P	Weekdays	San Ramon Transit Center Bollinger Canyon/Main Branch E. Branch/Windermere Bollinger Canyon/Watermill Dublin/Pleasanton BART
36	Weekday	6:20A - 9P	Weekdays	San Ramon Transit Center Bollinger Canyon/Talavera Fircrest/Craydon Village/Elmwood Dublin/Pleasanton BART
91X	Express	6:20A - 8:30A 3:20P - 6P	Weekdays	Concord BART Airport Plaza UFCW and Employers Plaza Chevron, Concord Concord BART
92X	Express	5:30A - 8:30A 3:30P - 6:30P	Weekdays	Mitchell Dr Park & Ride Danville Park & Ride Crow Canyon/Crow Canyon 15 Bishop Ranch San Ramon Transit Center 2600 Bishop Ranch Chevron, San Ramon ACE Train Station
93X	Express	4:30A - 8:30A 3P - 8P	Weekdays	Walnut Creek BART John Muir Medical Center Mitchell Dr Park & Ride Kirker Pass/Castlewood Delta Fair/Somersville Towne 3400 Delta Fair Ebart Hillcrest
95X	Express	6:30A - 9A 4P - 7P	Weekdays	Walnut Creek BART Danville Park & Ride San Ramon Transit Center

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Route	Type of Service	Hours of Service	Days of Service	Timepoints/Destinations
96X	Express	5:30A - 10A 12:30P - 7:30P	Weekdays	Walnut Creek BART Chevron, San Ramon 1 Bishop Ranch Sunset/Bishop 2600 Bishop Ranch 3 Bishop Ranch 6 Bishop Ranch 8 Bishop Ranch Annabel/End 15 Bishop Ranch San Ramon Transit Center
97X	Express	6:30A - 10A 4P - 6P	Weekdays	San Ramon Transit Center 15 Bishop Ranch Annabel/End 8 Bishop Ranch 6 Bishop Ranch 3 Bishop Ranch 2600 Bishop Ranch Sunset/Bishop Chevron, San Ramon 1 Bishop Ranch Dublin/Pleasanton BART
98X	Express	5:30A - 7:30P	Weekdays	Amtrak 2500 Alhambra Alhambra/Bertola Contra Costa/Viking Walnut Creek BART
250	Flex Shuttle	Thursday/Fridays: 9:30A - 10:30A 12P - 1:30P Weekends: 6:30A - 8:30A 10P - 1:30P	Thursday/Friday Weekends	Lafayette BART Moraga/Rheem Saint Mary's College
260	Shuttle	7:30A - 11:30A 4A - 10:30P	Weekdays	Cal State East Bay Concord BART
301	Weekday	9:30A - 6P	Weekends	John Muir Medical Center Walnut Creek BART Jewish Community Center Rossmoor Shopping Center
310	Weekday	7:30A - 9:20P	Weekends	Clayton/Kirker Clayton/Ayers Clayton/Denkinger Concord BART
311	Weekday	7:20A - 7P	Weekends	Walnut Creek BART Pleasant Hill BART Oak Grove/Smith Oak Grove/Monument Fry/Clayton Concord BART

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Route	Type of Service	Hours of Service	Days of Service	Timepoints/Destinations
314	Weekday	7A - 8:30P	Weekends	Concord BART Monument/Meadow Monument/Mohr 1972 Contra Costa Contra Costa/Viking Diablo Valley College
315	Weekday	8:20A - 6:20P	Weekends	Clayton/Bel Air Clayton/Denkinger Willow Pass/Ashdale Landana/Willow Pass 1939 Parkside 1950 Parkside Concord BART
316	Weekday	8:20A - 8P	Weekends	Pleasant Hill BART Crescent/Crescent Contra Costa/Viking Diablo Valley College Pacheco/Center Morello/Arnold Amtrak 2500 Alhambra Ave Alhambra/Walnut
320	Weekday	9:30A - 7P	Weekends	Diablo Valley College Diamond/Burnett Concord BART
321	Weekday	7:20A - 10:30P	Weekends	Walnut Creek BART S. Main/Creekside Danville/Alamo Plaza 3158 Danville Railroad/Prospect Railroad/School Camino Ramon/Greenbrook Camino Ramon/Baldwin San Ramon Valley/Purdue San Ramon Valley/Fostoria San Ramon Transit Center Sunset/Bishop
627	School-day	N/A	Weekdays	North Concord BART Mason Circle
649	School-day	N/A	Weekdays	Diablo Valley CollegeGalaxy/MeridianConcord BART

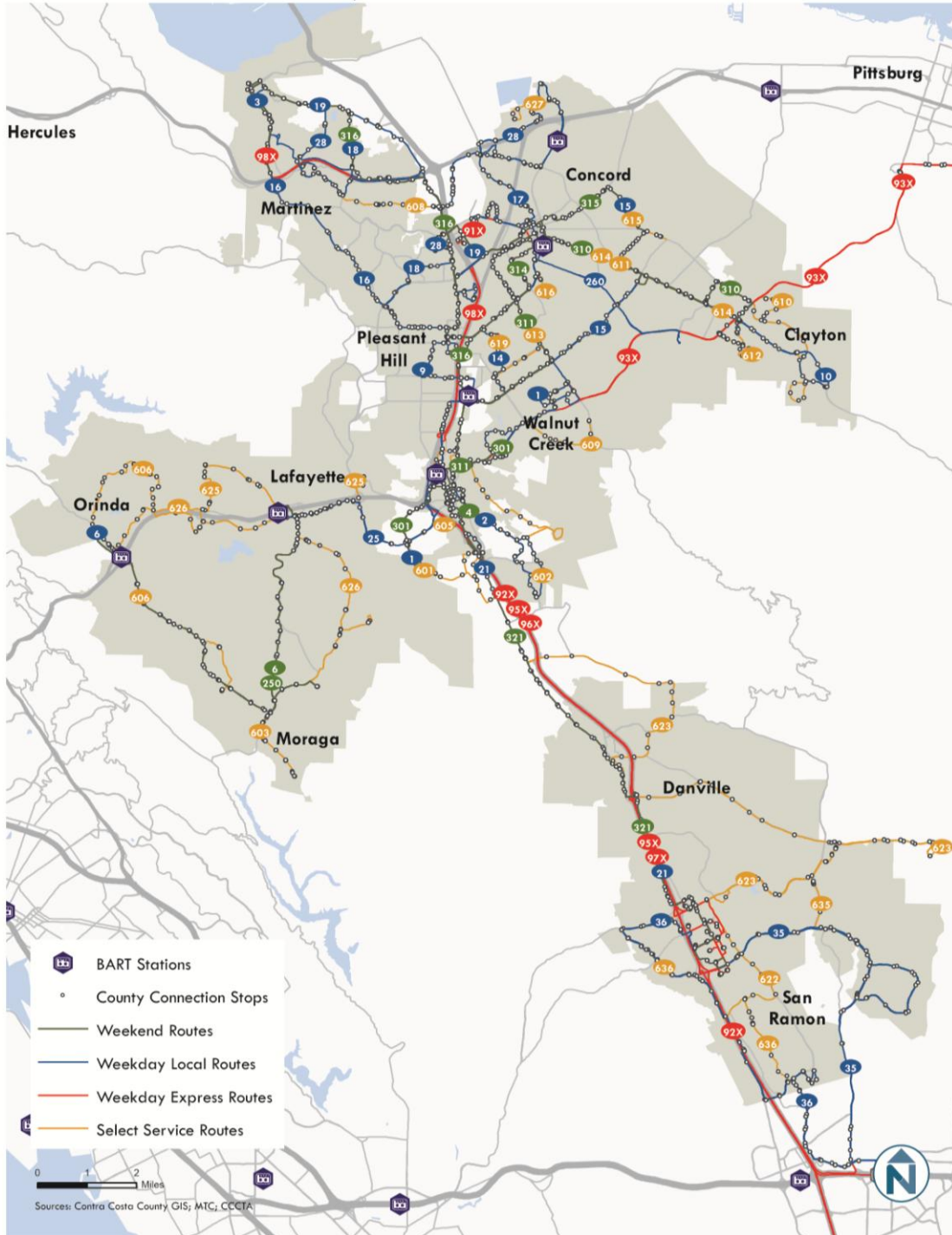
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Route	Type of Service	Hours of Service	Days of Service	Timepoints/Destinations
601	School-day	Based on School Bell-Time	Weekdays	North Civic/Brio Rossmoor Shopping Center Walnut Creek Intermediate Walnut Creek BART
602	School-day	Based on School Bell-Time	Weekdays	Walnut Creek Intermediate Walnut Creek BART North Civic/Brio
603	School-day	Based on School Bell-Time	Weekdays	Saint Mary's College Campolindo High
605	School-day	Based on School Bell-Time	Weekdays	North Civic/Brio Creekside Walnut Creek Intermediate
606	School-day	Based on School Bell-Time	Weekdays	Orinda BART Orinda Intermediate Miramonte High Lafayette BART
608	School-day	Based on School Bell-Time	Weekdays	Diablo Valley College Veterans Clinic
609	School-day	Based on School Bell-Time	Weekdays	Oak Grove Middle Walnut Creek BART
610	School-day	Based on School Bell-Time	Weekdays	Diablo Valley Middle Concord BART
611	School-day	Based on School Bell-Time	Weekdays	Oak Grove Middle Concord BART
612	School-day	Based on School Bell-Time	Weekdays	Pine Hollow Middle Concord BART
613	School-day	Based on School Bell-Time	Weekdays	Oak Grove Middle Concord BART
614	School-day	Based on School Bell-Time	Weekdays	Pine Hollow Middle Concord BART
615	School-day	Based on School Bell-Time	Weekdays	El Dorado Middle Olympic High Concord High Concord BART
616	School-day	Based on School Bell-Time	Weekdays	Oak Grove Middle Concord BART
619	School-day	Based on School Bell-Time	Weekdays	Oak Grove Middle Pleasant Hill BART

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Route	Type of Service	Hours of Service	Days of Service	Timepoints/Destinations
622	School-day	Based on School Bell-Time	Weekdays	Pine Valley Middle California High Dougherty/Red Willow
623	School-day	Based on School Bell-Time	Weekdays	Danville/Alamo Plaza Monte Vista High Annabel
625	School-day	Based on School Bell-Time	Weekdays	El Nido Ranch/Lizann Lafayette BART Acalanes High
626	School-day	Based on School Bell-Time	Weekdays	Lafayette BART El Nido Ranch/Lizann Saint Mary's College
635	School-day	Based on School Bell-Time	Weekdays	Bollinger Canyon/East Branch Dougherty Valley High Gale Ranch Middle Windermere Ranch
636	School-day	Based on School Bell-Time	Weekdays	California High Pine Valley Middle San Ramon Transit Center Dublin/Pleasanton BART

Figure 7. Fixed-Route Transit System



## Fare Structure

**Table 8. County Connection Current Fare Structure**

Fare Types	Cost	Benefit/Restriction/Info
Cash fares		
Adult/Youth	\$2.00	Regular Fixed-routes
Adult/Youth	\$2.25	Express Routes ( <i>900 series routes</i> )
Youth 6 Years & Older	\$2.00/ \$2.25	Same as adult
Under 6 Years Old	Free	When accompanied by an adult
Senior (65+) RTC/Medicare**	\$1.00	Regular or Express Routes ( <i>FREE between 10AM-2PM every day</i> )
Adult/Youth BART Transfer	\$1.00	With BART Transfer Ticket
Senior/RTC/Medicare BART**	Transfer \$0.50	With BART Transfer Ticket
Discount Bus Passes - Wage Works debit cards not accepted at County Connection office/outlets		
Adult/Youth Day Pass Accumulator*	\$3.75	Unlimited rides on any regular fixed-route bus for one service day
Senior/RTC/Medicare Day Pass Accumulator*	\$1.75	Unlimited rides on any regular fixed-route bus for one service day
Monthly Pass***	\$60.00	Unlimited rides on any regular fixed-route bus for one calendar month
Express Monthly***	\$70.00	Unlimited rides on any Express route bus for one calendar month
Adult/Youth 12-Ride	\$20.00	Good for 12 Rides on any regular fixed-route
Adult/Youth 12-Ride X	\$23.00	Good for 12 rides on any express route
Senior/RTC/Medicare**	\$15.00	Good for 20 rides on any regular or express route
Commuter Card	\$40.00	Good for 20 regular fixed-route rides, and 20 BART transfer rides.
<p><i>*The Day Pass Accumulator is only valid on the Clipper Card, using cash value stored on the card to pay for local bus fares up to a maximum amount of \$3.75 a day. The first trip will be charged \$2.00 and the next trip will be charged \$1.75. Additional trips will not be charged. This fare type was available starting in Fall FY 15-16.</i></p>		
<p><i>** The RTC Discount ID Card is available to qualified persons with disabilities. RTC Card holders are eligible for reduced fares on Fixed-Route Transit Bus, Rail, Ferry systems throughout the San Francisco Bay Area. The cost of a New or Renewal RTC Card is \$ 3.00. The cost to replace a card is \$ 5.00. Other acceptable forms of ID for reduced fares are: State issued Photo ID as proof of age 65 or older, Photo ID and Medicare Card' Photo ID and DMV placard registration receipt; Veteran's Disability or Senior Clipper Card</i></p>		
<p><i>***The Monthly Pass will be available in paper form and on Clipper cards (available starting in Fall FY 15-16). Both the Monthly Pass and Express Monthly are accepted on Tri Delta Transit, Wheels, and WestCAT regular fixed-route services.</i></p>		

## Fixed-Route Coordination

There are five other public bus operators that provide service in County Connection’s service area: Eastern Contra Costa Transit Authority (Tri Delta), Western Contra Costa Transit Authority (WestCat), Fairfield Suisun Transit (FAST), Solano County Transit (SolTrans), and Livermore Amador Valley Transit Authority (LAVTA). Most of these systems focus on providing regional connections to BART stations. County Connection works with each operator to make sure duplicate service is minimized and transfers are as seamless as possible.

## Paratransit

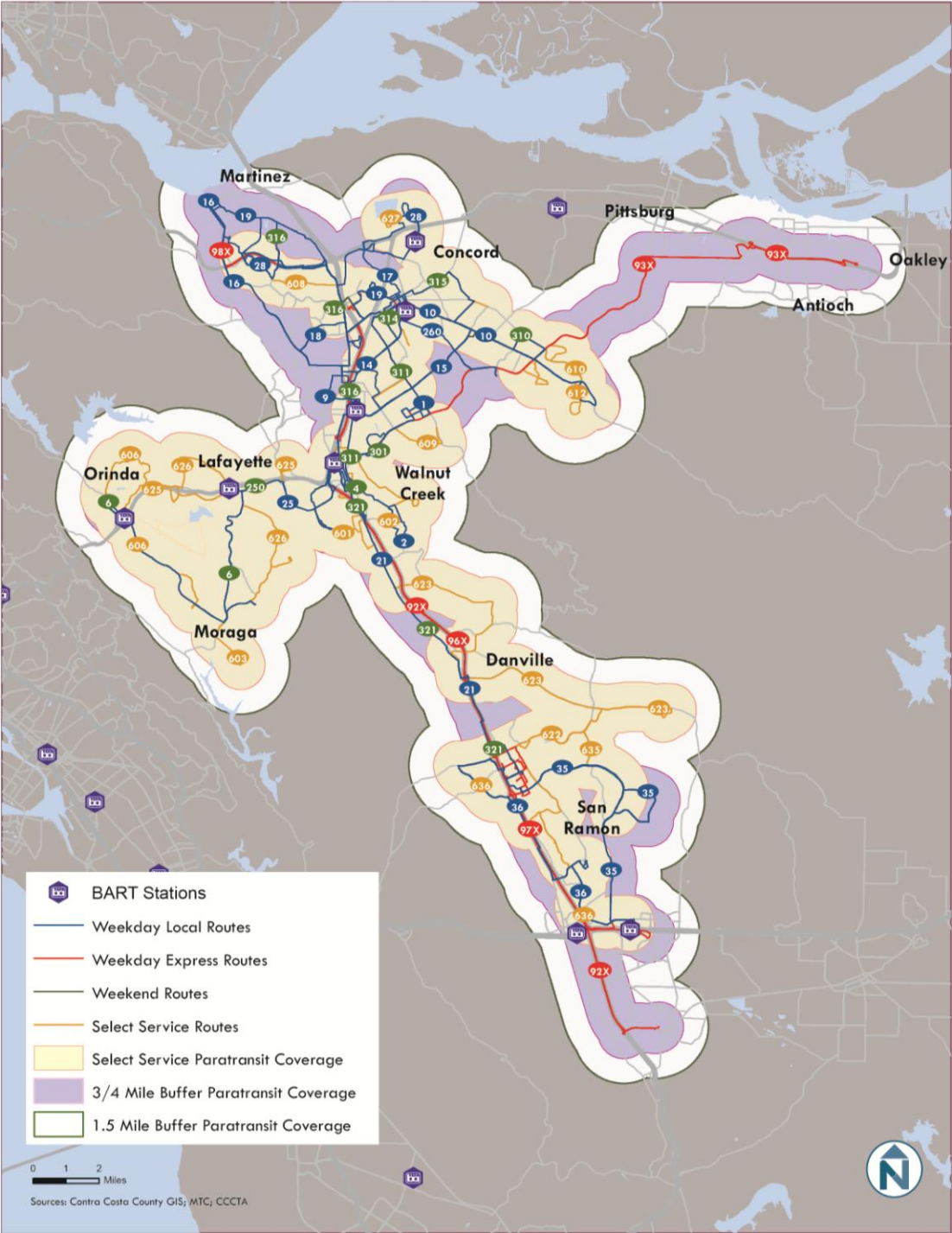
County Connection provides paratransit service for people with disabilities who are unable to take fixed-route transit services. This service is called LINK. This is a door-to-door service run by a contractor, First Transit. County Connection owns the vehicles and provides a maintenance facility for their use, while First Transit is responsible for labor, scheduling, management, ride reservations, and maintenance.

LINK rider eligibility is determined in accordance with the requirements of the Americans with Disability Act using regional application materials. County Connection staff performs eligibility tasks and in-person assessments when deemed appropriate. LINK’s service area boundary is based on fixed-routes that existed before the 2009 cuts which is a 1.5 mile buffer around weekday routes and a ¾ mile buffer around the weekend routes (see Figure 8). LINK’s hours of service are based on the latest running route.

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



Figure 8. County Connection Paratransit Service Coverage



## **Revenue Fleet**

The fixed-route fleet of 125 buses includes 115 low-floor buses, 83 40-foot buses, 13 35-foot buses, 25 30-foot buses, and four 30-foot electric trolleys. Of the 125 buses, 88 are used at peak times. Vehicles not in daily service are available for preventative maintenance efforts or for instances where an in-service vehicle experiences mechanical problems. The FTA has established 20% as the acceptable spare ratio which County Connection has complies with.

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

## **Existing Facilities**

County Connection currently has one maintenance facility at 2477 Arnold Industrial Drive in Concord. This facility accommodates all of County Connection’s revenue and non-revenue fleet for maintenance and storage of vehicles. County Connection also owns most of the bus stops that it services; however, some of the locations are shared with the jurisdictions that the bus stops are in. LAVTA does not own any other facilities other than these mentioned.

## 3 GOALS, OBJECTIVES & STANDARDS

### 3.1 PROCESS FOR ESTABLISHING, REVIEWING, AND UPDATING

County Connection utilizes five categories of performance metrics to evaluate its fixed-route and paratransit services. These include:<sup>2</sup>

- Cost Controls
- Safety
- Ridership
- Service Quality
- Equity

Fixed-route and paratransit operations are evaluated annually at the end of each fiscal year to ensure the standards are achieved. If there is a significant performance deficiency, then staff takes appropriate steps to remedy the situation within a reasonable time period.

A few new standards have been added since the last full SRTP was completed. These include: fixed-route on-time performance and cost per passenger (both updated in FY 14-15). The standards for fixed-route and paratransit are shown in Tables 9 and 10 respectively.

Ridership and on-time performance data is a critical element for evaluating system performance. County Connection has consistently monitored these trends and implemented service changes in efforts to improve the effectiveness of both its fixed-route and paratransit services. Since 2012, ridership and on-time performance data has been collected using Clever Device's Automatic Passenger Counters (a machine-to-machine technology used for transmitting real-time information through a wireless network) on buses.

The switch from manual data collection to fully automated data collection has allowed County Connection to fine tune and refine its process for measuring on-time performance data. This in turn has led to a 're-thinking' of its on-time performance standards. Prior to the implementation of automated on-time performance data collection, County Connection believed its system consistently achieved an overall on-time performance of above 90%. The availability of detailed automated on-time performance data for all time points, combined with more detailed information about traffic congestion, led to the realization that the pre-existing 90% standard was not an

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<sup>2</sup> These are considered standard performance categories for most transit systems throughout the US.

accurate measure or even an attainable target. For these reasons, during FY 14-15 County Connection updated its on-time performance standards to be route specific (regular, express, select service, and weekend).

Fixed-route cost per passenger standards were also updated in FY 14-15. The old target was to “keep the cost per passenger below \$7.00. Unfortunately, the cost per passenger has not been below \$7.00 for many years. One of the most important elements impacting cost/passenger is the cost of labor (operations, maintenance and administration). The high cost of living in the San Francisco has negatively impacted labor costs which in turn impacts the cost per passenger. Labor costs are growing faster in the SF Bay Area than in almost any other region in the country. For these various reasons, County Connection decided to update their cost/passenger standard to a more realistic \$8.50/passenger.

**Table 9. Fixed-Route Performance Standards**

Objective	Measurement	FY 12-13	FY 13-14	FY 14-15
<b>Cost Control</b>	Cost/Revenue Hour Growth Rate (Based on Bay Area Inflation Rate)	>2.60%	>3.00%	>2.60%
	Cost/Passenger	>\$7.00	>\$7.00	>\$8.50
	Farebox Recovery Ratio	18%	18%	18%
<b>Safety</b>	Accidents/100K Miles	>1.00	>1.00	>1.00
<b>Ridership</b>	Passengers/Revenue Hour	15.0	15.0	15.0
	Passengers/Revenue Miles	1.31	1.31	1.31
<b>Service Quality</b>	Percent Missed Trips	>0.25%	>0.25%	>0.25%
	Miles between Roadcalls	<18,000	<18,000	<18,000
	Regular Trips Percent On-Time	95%	95%	87%
	Express Trips Percent On-Time	95%	95%	75%
	Select Service Routes Percent On-Time	95%	95%	80%
	Weekend Routes Percent On-Time	95%	95%	80%
	Customer Service Phone Response	92%	92%	92%
<b>Equity</b>	Lift Availability	100%	100%	100%

**Table 10. Paratransit Performance Standards**

Objective	Measurement	FY 12-13	FY 13-14	FY 14-15
<b>Cost Control</b>	Cost/Revenue Hour Growth Rate (Based on Bay Area Inflation Rate)	>2.60%	>3.00%	>2.60%
	Cost/Passenger Growth Rate (Based on Bay Area Inflation Rate)	>2.60%	>3.00%	>2.60%
	Farebox Recovery Ratio	10.7%	10.7%	10.7%
<b>Safety</b>	Accidents/100K Miles	>0.3	>0.3	>0.3
<b>Ridership</b>	Passengers/Revenue Hour	1.9	1.9	1.9
<b>Service Quality</b>	Roadcalls/100K Miles	>3.0	>3.0	>3.0
	Percent Trips On-Time	98%	98%	98%
	Complaints/100K Miles	>2.0	>2.0	>2.0
<b>Equity</b>	Lift Availability	100%	100%	100%

## 4 SERVICE AND SYSTEM EVALUATION

Over the past three years, County Connection’s fixed-route and paratransit performance has remained relatively stable with the two types of services consistently meeting most of its targets. Staff has recently implemented a more rigorous performance monitoring system which, combined with some updated standards, should result in the system achieving most of its targets moving forward.

### 4.1 SYSTEM PERFORMANCE

#### Fixed-route Operations

During the last three years,

- Operating costs increased by 6.5%. Some of the increase is directly attributable to a modest 3.6% increase in service (revenue hours). This overall increase in total costs was within the adopted target range.
- Net subsidy increased by slightly more than 8%, indicating that the growth in fare revenue has not kept pace with the growth in operating costs. This could have something to do with ridership growth on free fare services. It could also be an indicator that County Connection might want to explore a fare increase in the near future.
- Passenger trips increased by more than 9%. Anytime ridership increases faster than the total amount of service (9% vs. 3.6% respectively) it’s a good sign; showing that the service is tapping into productive passenger travel markets.

Table 11 lists the relevant performance data. Tables 12 and 13 present a comparison of key indicators to adopted standards. All but two standards were achieved:

- The farebox recovery ratio came up a bit short due to ridership being unable to keep pace with rising costs
- The select service routes did not quite meet their target for on-time performance (78% actual vs. 80% target). These routes tend to be single market/single trip services to and from schools. Maintaining on-time performance for school routes is always a challenge due to the very nature of their loading and unloading characteristics.

Net Subsidy/Passenger – This metric is not one of County Connection’s adopted standards but it is a standard that Nelson Nygaard frequently uses to evaluate transit systems across the US. It is useful in showing the direct correlation between operating costs, fare revenue and passenger trips. Over the three year period the net aubsidy/passenger actually declined about 1%. That is a very good result and shows that despite adding more free fare service on a few routes and having to endure some cost increases due to anomalies in the SF Bay Area, County Connection was still able to show improvement in a critical performance metric. This shows the agency strives to strike an overall balance between costs, fares, and passenger activity.

**Table 11. Fixed-Route Performance Data**

	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>3-Year Total</b>
<b>Operating Cost</b>	<b>\$25,781,605</b>	<b>\$27,598,218</b>	<b>\$27,465,795</b>	
<i>% Change</i>	-	7.05%	-0.48%	6.53%
<b>Farebox Revenue</b>	<b>\$4,641,248</b>	<b>\$4,484,134</b>	<b>\$4,592,437</b>	
<i>% Change</i>	-	-3.39%	2.42%	-0.48%
<b>Net Subsidy</b>	<b>\$21,140,356</b>	<b>\$23,114,084</b>	<b>\$22,873,358</b>	
<i>% Change</i>	-	9.34%	-1.04%	8.20%
<b>Total Passengers</b>	<b>3,296,763</b>	<b>3,328,558</b>	<b>3,597,054</b>	
<i>% Change</i>	-	0.96%	8.07%	9.11%
<b>Revenue Hours</b>	<b>213,624</b>	<b>222,553</b>	<b>221,320</b>	
<i>% Change</i>	-	4.18%	-0.55%	3.60%
<b>Non-Revenue Hours</b>	<b>29,352</b>	<b>30,035</b>	<b>31,996</b>	
<i>% Change</i>	-	2.33%	6.53%	9.01%
<b>Total Hours</b>	<b>242,976</b>	<b>252,589</b>	<b>253,316</b>	
<i>% Change</i>	-	3.96%	0.29%	4.26%
<b>Total Revenue Miles</b>	<b>2,384,645</b>	<b>2,421,102</b>	<b>2,433,010</b>	
<i>% Change</i>	-	1.53%	0.49%	2.03%
<b>Non-Revenue Miles</b>	<b>741,649</b>	<b>761,204</b>	<b>786,961</b>	
<i>% Change</i>	-	2.64%	3.38%	6.11%
<b>Total Miles</b>	<b>3,126,294</b>	<b>3,182,307</b>	<b>3,219,971</b>	
<i>% Change</i>	-	1.79%	1.18%	3.00%

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**Table 12. Fixed-Route Operating Performance Standards**

Objective	Measurement	FY 12-13	FY 13-14	FY 14-15	Met?
Cost Control	Cost/Revenue Hour Growth Rate (Based on Bay Area Inflation Rate)	>2.60%	>3.00%	>2.60%	Yes
	Actual	\$118.47	\$124.01	\$124.10	
	% Growth	-	2.75%	0.19%	
	Cost/Passenger	>\$7.00	>\$7.00	>\$8.50	Yes
	Actual	\$7.82	\$8.29	\$7.64	
	Net Subsidy/Passenger	*Currently not a standard but should be included in the future			N/A
	Actual	\$6.42	\$6.94	\$6.36	
	Farebox Recovery Ratio	18%	18%	18%	No
Actual	18.00%	16.20%	16.70%		
Safety	Accidents/100K Miles	>1.00	>1.00	>1.00	Yes
	Actual	0.93	0.74	0.81	
Ridership	Passengers/Revenue Hour	15	15	15	Yes
	Actual	15.4	15	16.3	
	Passengers/Revenue Miles	1.31	1.31	1.31	Yes
	Actual	1.38	1.37	1.48	

**Table 13. Fixed-Route Service Quality and Equity Standards**

Objective	Measurement	FY 12-13	FY 13-14	FY 14-15	Met?
Service Quality	Percent Missed Trips	>0.25%	>0.25%	>0.25%	Yes
	Actual	0.09%	0.13%	0.12%	
	Miles between Roadcalls	<18,000	<18,000	<18,000	Yes
	Actual	33,619	25,521	39,913	
	Regular Trips Percent On-Time	95%	95%	87%	Yes
	Actual	90%	85%	89%	
	Express Trips Percent On-Time	95%	95%	75%	Yes
	Actual	80%	77%	81%	
	Select Service Routes Percent On-Time	95%	95%	80%	No
	Actual	86%	78%	78%	
	Weekend Routes Percent On-Time	95%	95%	80%	Yes
	Actual	86%	81%	83%	
	Customer Service Phone Response	92.0%	92.0%	92.0%	Yes
Actual	93.1%	93.7%	95.7%		
Equity	Lift Availability	100%	100%	100%	Yes
	Actual	100%	100%	100%	

## Paratransit Operations

During the last three years,

- Operating costs remained virtually unchanged and the growth in unit costs (cost/revenue hour) was within the targeted standard.
- Net subsidy increased by slightly less than 2%, indicating that the changes in fare revenue mostly kept pace with the changes in operating costs.
- Passenger trips decreased by 1.2% and that was mostly matched by a decrease in revenue hours which in turn kept the productivity level of passengers per revenue hour unchanged at 2.1.

Table 14 lists the relevant performance data. Table 15 presents a comparison of key indicators to adopted standards. All but three standards were achieved:

- The farebox recovery ratio came up a bit short, reaching only 10.2% instead of the target of 10.7%. However, this difference isn't large enough to be considered a significant issue that needs to be monitored.
- Accidents/100K miles did not meet the target and this is something that County Connection should monitor closely with its Paratransit Contract Operator.
- On-Time Performance – The paratransit on-time performance has been steadily declining for the last three years. The current adopted standard of 98% seems high given that industry standard seems to be in the range of 90-95%. The most recent performance (FY 2015) was only 84% and does warrant some investigation into the contract operator to determine if this is primarily an internal issue (operations/scheduling/dispatch) or an external issue (traffic congestion and passenger readiness)
- Net Subsidy/Passenger – The Net Subsidy/Passenger increased by less than 1% during the three year period— a good sign that there's a good relationship between passenger activity, fare revenue, and operating costs.



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**Table 14. Paratransit Revenue Metrics**

	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>3-Year Trend</b>
<b>Operating Cost</b>	<b>\$5,125,995</b>	<b>\$5,230,925</b>	<b>\$5,117,037</b>	
<i>% Change</i>	-	2.00%	-2.20%	-0.17%
<b>Farebox Revenue</b>	<b>\$614,160</b>	<b>\$545,015</b>	<b>\$520,959</b>	
<i>% Change</i>	-	-11.30%	-4.40%	-15.18%
<b>Net Subsidy</b>	<b>\$4,511,835</b>	<b>\$4,685,910</b>	<b>\$4,596,078</b>	
<i>% Change</i>	-	3.90%	-1.90%	1.87%
<b>Net Subsidy/Passenger</b>	<b>\$29.12</b>	<b>\$29.42</b>	<b>\$29.31</b>	
<i>% Change</i>	-	1.02%	-0.38%	0.64%
<b>Total Passengers</b>	<b>154,945</b>	<b>159,294</b>	<b>156,832</b>	
<i>% Change</i>	-	2.80%	-1.50%	1.22%
<b>Revenue Hours</b>	<b>74,400</b>	<b>74,394</b>	<b>73,716</b>	
<i>% Change</i>	-	0.00%	-0.90%	-0.92%
<b>Non-Revenue Hours</b>	<b>18,000</b>	<b>18,403</b>	<b>18,101</b>	
<i>% Change</i>	-	2.20%	-1.60%	0.56%
<b>Total Hours</b>	<b>92,400</b>	<b>92,797</b>	<b>91,817</b>	
<i>% Change</i>	-	0.40%	-1.10%	-0.63%
<b>Total Revenue Miles</b>	<b>1,208,228</b>	<b>1,219,582</b>	<b>1,208,223</b>	
<i>% Change</i>	-	0.90%	-0.90%	0.00%
<b>Non-Revenue Miles</b>	<b>252,100</b>	<b>260,310</b>	<b>248,607</b>	
<i>% Change</i>	-	3.30%	-4.50%	-1.39%
<b>Total Miles</b>	<b>1,460,328</b>	<b>1,479,892</b>	<b>1,456,830</b>	
<i>% Change</i>	-	1.30%	-1.60%	-0.24%

**Table 15. Paratransit Performance Standards**

Objective	Measurement	FY 12-13	FY 13-14	FY 14-15	Met?	
Cost Control	Cost/Revenue Hour Growth Rate (Based on Bay Area Inflation Rate)	>2.60%	>3.00%	>2.60%	Yes	
	Actual	\$68.90	\$70.31	\$69.42		
	% Growth	-	2.05%	-1.27%		
	Cost/Passenger Growth Rate (Based on Bay Area Inflation Rate)		>2.60%	>3.00%	>2.60%	Yes
		Actual	\$33.08	\$32.84	\$32.63	
		% Growth	-	-0.01%	-0.64%	
	Farebox Recovery Ratio		10.70%	10.70%	10.70%	No
		Actual	11.98%	10.42%	10.18%	
Safety	Accidents/100K Miles	>0.30	>0.30	>0.30	No	
	Actual	0.27	0.47	0.82		
Ridership	Passengers/Revenue Hour	1.9	1.9	1.9	Yes	
	Actual	2.1	2.1	2.1		
Service Quality	Roadcalls/100K Miles	>3.0	>3.0	>3.0	Yes	
	Actual	1.8	3	2		
	Percent Trips On-Time	98%	98%	98%	No	
	Actual	95%	87%	84%		
	Complaints/100K Miles	>2.0	>2.0	>2.0	Yes	
	Actual	0.5	0.5	0.5		
Equity	Lift Availability	100%	100%	100%	Yes	
	Actual	100%	100%	100%		

## 4.2 OTHER MTC PERFORMANCE RELATED CATEGORIES

### Equipment and Facility Deficiencies/Remedies

County Connection’s primary capital assets are its bus fleet, its Maintenance/ Operations/ Administration Facility (MOA) and its passenger facilities (bus stops and transit centers). The performance review, plus observations in the field, indicate that the fleet appears clean and well maintained, and service is being delivered in a consistent and reliable fashion (refer to previous section on roadcalls).

With additional funding, County Connection would be able to purchase newer, more cutting edge maintenance equipment, and update its current MOA facility. This would ensure that maintenance and operations staff continues to have a safe, modern and technically up-to-date environment for delivering a high quality and cost effective service.

## **Title VI and Equity Policies**

In June 2013 County Connection’s Board of Directors adopted the following policies:

### *Major Service Change Policy:*

County Connection defines a major service change as:

1. An increase or decrease of 25 percent or more to the number of transit route miles of a bus route; or
2. An increase or decrease of 25 percent or more to the number of daily transit revenue miles of a bus route for the day of the week for which the change is made; or.
3. A change of service that affects 25 percent or more of daily passenger trips of a bus route for the day of the week for which the change is made.

Changes shall be counted cumulatively, with service changes being “major” if the 25 percent change occurs at one time or in stages, with changes totaling 25 percent over a 12-month period.

1. The following service changes are exempted from this policy:
2. Changes to service on a route with fewer than 10 total trips in a typical service day are not considered “major” unless service on that route is eliminated completely on any such day.
3. The introduction or discontinuation of short- or limited-term service (e.g., promotional, demonstration, seasonal or emergency service, or service provided as mitigation or diversions for construction or other similar activities), as long as the service will be/has been operated for no more than twelve months.
4. County Connection-operated transit service that is replaced by a different mode or operator providing a service with similar or better headways, fare, transfer options, span of service, and stops.

### *Disparate Impact Policy:*

County Connection policies establish that a fare change or major service change has a disparate impact if minority populations will experience 20% more of the cumulative burden, or experience 20% less of the cumulative benefit, relative to non-minority populations, unless (a) there is substantial legitimate justification for the change, and (b) no other alternatives exist that would serve the same legitimate objectives but with less disproportionate effects on the basis of race, color or national origin.

### *Disproportionate Burden Policy:*

County Connection policies establish that a fare change or major service change has a disproportionate burden if low-income populations will experience 20% more of the cumulative burden, or experience 20% less of the cumulative benefit, relative to non-low-income populations unless the disproportionate effects are mitigated.

Public outreach is also performed when major service changes occur.

Title VI analyses that have been done since the last full SRTP include:

- Martinez Shuttle (2015)
  - It was determined that implementation would not adversely affect protected classes. No mitigation was needed. The board approved this analysis.
- Clipper Card Day Pass Accumulator (2015)
  - It was determined that implementation would not adversely affect protected classes. No mitigation was needed. The board approved this analysis.

### **FTA Triennial Review**

County Connection completed a Triennial Review for the FTA on May 4, 2015. The report was prepared by Calyptus Consulting Group, Inc. Eight areas out of seventeen were found to have some deficiencies.

County Connection has made efforts to remedy these deficiencies and currently has one area left to address. For more details please refer to the Triennial Review Report.

## 5 OPERATIONS PLANNING & BUDGET

### 5.1 OPERATIONS PLAN

Transportation Development Act funds (TDA) remain the primary revenue source for supporting County Connection’s transit operations. Though TDA revenues have risen over the past several years due to the improving economy, County Connection has elected to remain conservative in its funding and budgeting projections in order to ensure that operations remain fully sustainable into the future. This means County Connection does not plan to significantly increase service levels during this ten-year SRTP period. Instead, minor adjustments to service parameters will be made on an as-needed basis, with an emphasis on identifying improvements that clearly will increase ridership, improve operating efficiency or improve service reliability.

#### **Fixed-Route**

County Connection identifies potential operational improvements each year by monitoring key performance metrics, analyzing upcoming issues throughout the service area and analyzing trends and development patterns. It then executes as-needed service changes and monitors effectiveness using metrics such as cost/passenger. The following table shows the service changes executed over the past eighteen months. This level of annual/semi-annual service improvements are being included as a key assumption in building the ten-year operating budget for fixed-route service.

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Season	Year	Route	Change	Reason
Spring	2014	None	No Changes	NA
Summer	2014	4	Replaced timepoint arriving/leaving at Fountain Broadway Plaza with Macy's Broadway Plaza	Fountain/Broadway Plaza closed
		96X	New trips leaving BART Walnut Creek at 6:47AM and leaving San Ramon Transit Center at 7:14AM	New Trips
		96X	Removed trips leaving BART Walnut Creek at 6:25PM and leaving San Ramon Transit Center at 6:49PM	Low Ridership
		97X	Removed trips leaving BART Dublin at 5:40PM and leaving San Ramon Transit Center at 6:00PM	Low Ridership
		97X	Removed trips leaving BART Dublin at 6:10PM and leaving San Ramon Transit Center at 6:30PM	Low Ridership
		250	Removed from service for the season	Low Ridership
		260	Shorten service days to Mon - Thurs (from Mon - Fri) until September 4, 2014	Summer quarter
		600s	Removed from service for the season	No School
Fall	2014	2	New routing and schedule	Planning
		5	New routing and schedule	Planning
		7	New routing and schedule	Planning
		601	PM trips shifted by 5 minutes later	Bell time changed
		602	PM trips shifted by 5 minutes later	Bell time changed
		605	PM trips shifted by 5 minutes later	Bell time changed
		609	Changed bus stop arriving at BART Walnut Creek to use Route 21 bus stop	Scheduling
		623	Replaced timepoint Stone Valley Rd/Green Valley Rd with Stone Valley Rd/Monte Vista High and adjusted time to 3:20PM	Clarify timepoint location
		91X	Galaxy Office Park timepoint and bus stop renamed UFCW & Employers Plaza	Request from Tenant UFCW
		91X	New trip leaving BART Concord at 7:50AM	Request from Tenant UFCW
		91X	New trip leaving BART Concord at 8:20AM	Request from Tenant UFCW
		91X	New trip leaving BART Concord at 5:45PM	Request from Tenant UFCW
		Winter	2014	5
5	New trip leaving BART Walnut Creek at 6:08AM			Passenger Request
5	New trip leaving Creekside at 6:03AM			Passenger Request
5	New trip leaving Creekside at 6:23AM			Passenger Request
7	New trip leaving BART Pleasant Hill at 6:22AM			Passenger Request
7	New trip leaving Mitchell Park & Ride at 6:38AM			Passenger Request
7	Trip leaving Mitchell Park & Ride and arriving BART Pleasant Hill adjusted from 7:38AM to 7:58AM			Traffic

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Season	Year	Route	Change	Reason
Winter	2014	7	Trip leaving Mitchell Park & Ride and arriving BART Pleasant Hill adjusted from 7:53AM to 8:15AM	Traffic
		7	Trip leaving Mitchell Park & Ride and arriving BART Pleasant Hill adjusted from 8:08AM to 8:29AM	Traffic
		7	Trips leaving Mitchell Park & Ride and arriving BART Pleasant Hill from 8:23AM to 8:43AM	Traffic
		7	Trip leaving Mitchell Park & Ride and arriving BART Pleasant Hill adjusted from 8:38AM to 8:57AM	Traffic
		92X	Removed trip leaving Mitchell Park & Ride at 4:33AM	Low Ridership
		92X	Removed trip leaving Pleasanton Train Station at 5:40AM	Low Ridership
		92X	Trip leaving Pleasanton Train Station and arriving at Mitchell Park & Ride adjusted from 4:33PM to 5:40	Traffic
		311	Running times changed; schedule rewritten	Scheduling
		315	Running times changed; schedule rewritten	Scheduling
Spring	2015	4	All trips rerouted from Broadway Plaza to S Broadway, Newell Ave, and S Main St; timepoints changed	Broadway Plaza closed for construction
		93X	PM trips schedule changed	Improve connection with 96X
		96X	New routing and schedule	Added service to ATT/Bishop Ranch, adjusted running times, no service to Marriot Hotel
		97X	New routing and schedule	Added service to ATT/Bishop Ranch, adjusted running times, no service to Marriot Hotel
Summer	2015	92X	Renamed time point and bus stop ATT with Bishop Ranch 2600	Clarify timepoint location
		96X	Renamed time point and bus stop ATT with Bishop Ranch 2600	Clarify timepoint location
		97X	Renamed time point and bus stop ATT with Bishop Ranch 2600	Clarify timepoint location
		250	Removed from service for the season	Summer quarter
		260	Revised schedule for Mon - Thurs until September 3, 2015	Summer quarter
		600s	Except 627 & 646; removed from service for the season	Summer quarter
Fall	2015	1M	New route from BART Walnut Creek to John Muir Med Ctr during peak hours	Service Request
		3	New Route 3 Martinez Community Shuttle	New service
		19	Rerouted to serve Sun Valley Mall, new timepoints	Service Request
		310	Added various new trips leaving BART Concord and leaving Clayton/Kirker	Service Request
		314	Add new trip leaving DVC at 6:10PM	Service Request

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Season	Year	Route	Change	Reason
Fall	2015	611	Shifted Wednesday trip to Minert/Weaver to 1:10PM	Bell Time Change
		611	Shifted Wednesday trip to Minert/Weaver to 2:36PM	Bell Time Change
		613	Shifted Wednesday trip to Minert/Weaver to 1:10PM	Bell Time Change
		613	Shifted Wednesday trip to Minert/Weaver to 2:36PM	Bell Time Change
		616	Shifted Wednesday trip to Minert/Weaver to 1:10PM	Bell Time Change
		616	Shifted Wednesday trip to Minert/Weaver to 2:36PM	Bell Time Change
		619	Shifted Wednesday trip to Minert/Weaver to 1:10PM	Bell Time Change
		619	Shifted Wednesday trip to Minert/Weaver to 2:36PM	Bell Time Change

**Paratransit**

Paratransit operations have remained stable over the past few years and County Connection plans to operate the system at the same basic level into the future. There are no plans to significantly retract or expand services. County Connection will of course continue to seek opportunities to reduce operational costs and improve efficiency, effectiveness, and customer experience.



## 5.2 OPERATIONS BUDGET

### Key Assumptions

- Annual Cost Growth: 3% after FY 2015-16<sup>3</sup>
- BART Express Bus revenue funds increase 3% annually
- Dougherty Valley revenue funds end in FY 2020-21
- Fare increases that result in 12% fare revenue growth in FY 2018-19, FY 2021-22, and FY 2024-25
- Annual service changes will be limited to minor adjustments designed to increase ridership and/or improve efficiency and service reliability
- Other key factors
  - Fossil fuel expenses, which had grown precipitously between 2009 and 2013, have leveled off over the past two years. According to key sources, the worldwide petroleum glut that currently exists will play a vital role in keeping fuel prices depressed to historically<sup>4</sup> low levels for at least the next 3 to 4 years. This will be very good news for every public transit agency that operates fossil fuel powered buses.
  - The cost of living in the San Francisco Bay Area, which had been artificially low during the 2007-2010 recession, should remain low for the next few years, despite the tremendous increase in housing costs.<sup>5</sup>

Based on these assumptions, County Connection projects that it should be able to maintain a fully balanced budget during the SRTP period.

### Fixed-route historical data and proposed ten-year budget

Tables 16 through 18 provide an overview of specific cost and revenue categories for the fixed-route operation plus the projected ten year budget.

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<sup>3</sup> This rate is consistent with inflation projections from the San Francisco Federal Reserve Bank for the next 5 to 10 years.

<sup>4</sup> Adjusted for inflation.

<sup>5</sup> Federal Reserve San Francisco Region (2015 projections)

**Table 16. Three-Year Retrospective of Fixed-Route Expenses**

Category	FY 12-13	FY 13-14	FY 14-15
<b>Wages</b>	\$12,093,546	\$12,451,226	\$12,635,056
<b>Fringe Benefits-Paid Time Off</b>	\$7,196,515	\$2,026,041	\$2,098,703
<b>Fringe Benefits-Other</b>		\$6,261,157	\$6,551,254
<b>Total Wages and Benefits</b>	<b>\$19,290,061</b>	<b>\$20,738,424</b>	<b>\$21,285,013</b>
<b>Services</b>	\$2,040,601	\$2,051,599	\$2,062,560
<b>Materials and Supplies</b>	\$3,134,276	\$3,134,572	\$3,012,843
<b>Utilities</b>	\$285,811	\$264,835	\$340,297
<b>Casualty and Liability</b>	\$381,485	\$740,595	\$570,294
<b>Taxes</b>	\$318,777	\$325,172	\$237,470
<b>Leases and Rentals</b>	\$38,175	\$36,402	\$24,915
<b>Miscellaneous</b>	\$129,039	\$140,556	\$147,831
<b>Purchased Transportation</b>	\$96,822	\$170,743	\$164,762
<b>Total Other Expenses</b>	<b>\$6,424,986</b>	<b>\$6,864,474</b>	<b>\$6,560,972</b>
<b>Total</b>	<b>\$25,715,047</b>	<b>\$27,602,898</b>	<b>\$27,845,985</b>

Over the past three years, the increase in fixed-route operating expenses has fluctuated from a 7.3% increase in FY 13-14 to a 1% increase in FY 14-15. The cause of the total increase in FY 13-14 was largely due to significant increases in wages, casualty/liability insurance and purchased transportation. In FY 14-15, an increase in wages was offset by decreases in fuel expenses (materials/supplies), casualty/liability insurance, taxes, leases/rentals, and other expenses.

**Table 17. Three-Year Retrospective of Fixed-Route Revenue**

Category	FY 12-13	FY 13-14	FY 14-15
Fare revenue	\$3,579,640	\$3,314,663	\$3,083,946
Special service revenue	\$1,061,608	\$1,169,472	\$1,376,265
<b>Total Operations Revenue</b>	<b>\$4,641,248</b>	<b>\$4,484,135</b>	<b>\$4,460,211</b>
Advertising revenue	\$574,912	\$579,738	\$599,600
Non-Operating rev	\$152,259	\$107,836	\$110,000
FTA Section 5303	\$30,000	\$0	\$30,000
FTA Preventive Maintenance	\$2,002,433	\$488,159	\$0
FTA New Freedom	\$0	\$0	\$46,800
Other State Grants	\$0	\$0	\$116,919
STA Pop	\$2,651,904	\$2,149,883	\$2,230,195
TDA 4.0	\$10,266,085	\$14,665,449	\$15,269,397
Measure J	\$3,791,969	\$4,081,743	\$4,114,928
BART Express Funds	\$603,978	\$658,814	\$697,596
Dougherty Valley Revenue	\$0	\$0	\$0
Other Local Grants	\$169,604	\$175,631	\$25,000
RM 2/ Other- Express	\$145,339	\$145,339	\$145,339
Lifeline	\$684,000	\$23,302	\$0
<b>Total</b>	<b>\$25,713,731</b>	<b>\$27,560,029</b>	<b>\$27,845,985</b>

County Connection’s primary revenue sources (as shown in Table 17) will continue to be TDA 4.0, followed by Fare Revenue, STA and a variety of other sources. County Connection did not receive revenue from FTA Preventive Maintenance grants and Lifeline grants in FY 14-15, so no FTA Preventative Maintenance grants will be allocated in FY 15-16’s budget. However, County Connection will continue to pursue these grants in the future should they become available once again. The agency expects increases in local and private funding to fill expense gaps on an as-needed basis. Additionally, County Connection fully expects to increase passenger fares as needed to maintain or improve the average fare collection per passenger.

Table 18 presents the Operating Budget for fixed-route services over the next ten years. The annual balanced budget is projected to increase from \$31.3 million in FY 2015-16 to \$40.9 million in 2024-25. *Neither of these numbers includes the annual fare revenue subsidy.*

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**Table 18. Fixed-Route Budget for SRTP Period (FY 2016-2025)**

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
<b>Revenue Hours</b>	224,324	224,324	224,324	224,324	224,324	224,324	224,324	224,324	224,324	224,324
<b>Total Hours</b>	294,748	294,748	294,748	294,748	294,748	294,748	294,748	294,748	294,748	294,748
<b>Cost/Hour</b>	\$106.36	\$109.55	\$112.83	\$116.22	\$119.70	\$123.29	\$126.99	\$130.80	\$134.73	\$138.77
<b>Total Cost</b>	<b>\$31,347,968</b>	<b>\$32,288,407</b>	<b>\$33,257,059</b>	<b>\$34,254,771</b>	<b>\$35,282,414</b>	<b>\$36,340,887</b>	<b>\$37,431,113</b>	<b>\$38,554,047</b>	<b>\$39,710,668</b>	<b>\$40,901,988</b>
<b>Fare Revenue (incl. Special)</b>	\$4,549,416	\$4,954,966	\$5,054,066	\$5,095,345	\$5,624,793	\$5,737,289	\$5,706,787	\$6,277,466	\$6,391,601	\$6,391,601
<b>Net Operating Cost</b>	<b>\$26,798,552</b>	<b>\$27,333,441</b>	<b>\$28,202,994</b>	<b>\$29,159,426</b>	<b>\$29,657,621</b>	<b>\$30,603,597</b>	<b>\$31,724,326</b>	<b>\$32,276,581</b>	<b>\$33,319,067</b>	<b>\$34,510,387</b>
<b>Advertising</b>	\$617,000	\$622,892	\$628,700	\$634,524	\$650,387	\$666,647	\$683,313	\$700,396	\$717,905	\$724,000
<b>Non-Operating Income</b>	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
<b>FTA Planning</b>	\$53,200	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
<b>5307 Preventative Maintenance</b>	\$0	\$116,919	\$116,919	\$116,919	\$116,919	\$116,919	\$116,919	\$116,919	\$116,919	\$116,919
<b>TDA 4.0 Needed</b>	\$17,978,531	\$17,685,953	\$18,215,021	\$18,599,585	\$18,660,292	\$19,204,412	\$19,684,723	\$19,685,281	\$20,175,152	\$20,780,406
<b>STA (All)</b>	\$2,004,760	\$1,968,042	\$2,017,243	\$2,067,674	\$2,119,366	\$2,172,350	\$2,226,659	\$2,282,325	\$2,339,384	\$2,409,565
<b>Measure J</b>	\$4,212,120	\$4,381,888	\$4,558,501	\$4,765,186	\$4,981,296	\$5,207,223	\$5,443,362	\$5,690,216	\$5,948,291	\$6,126,740
<b>BART Express Bus</b>	\$739,702	\$761,893	\$784,750	\$808,292	\$832,541	\$857,517	\$883,243	\$909,740	\$937,032	\$965,143
<b>Dougherty Valley</b>	\$100,000	\$150,000	\$150,000	\$150,000	\$163,788	\$0	\$0	\$0	\$0	\$0
<b>Other</b>	\$302,900	\$827,514	\$943,520	\$1,198,907	\$1,344,693	\$1,560,190	\$1,897,768	\$2,073,365	\$2,296,044	\$2,569,274
<b>RM2/Express Bus</b>	\$145,339	\$145,339	\$145,339	\$145,339	\$145,339	\$145,339	\$145,339	\$145,339	\$145,339	\$145,339
<b>Lifeline (JARC)</b>	\$535,000	\$533,000	\$533,000	\$533,000	\$533,000	\$533,000	\$533,000	\$533,000	\$533,000	\$533,000
<b>Net Revenue</b>	<b>\$26,798,552</b>	<b>\$27,333,441</b>	<b>\$28,202,994</b>	<b>\$29,159,426</b>	<b>\$29,657,621</b>	<b>\$30,603,597</b>	<b>\$31,724,326</b>	<b>\$32,276,581</b>	<b>\$33,319,067</b>	<b>\$34,510,387</b>

*Paratransit historical data and proposed ten-year budget*

Tables 19 through 21 provide an overview of specific cost and revenue categories for paratransit operation plus the projected ten-year budget.

**Table 19. Three-Year Retrospective of Paratransit Expenses**

Category	FY 12-13	FY 13-14	FY 14-15
Wages	\$91,579	\$97,549	\$89,337
Fringe Benefits	\$45,550	\$47,834	\$61,374
<b>Total Wages and Benefits</b>	<b>\$137,129</b>	<b>\$145,383</b>	<b>\$150,712</b>
Services	\$18,813	\$25,666	\$16,553
Materials and Supplies	\$3,500	\$1,601	\$2,000
Utilities	\$18,652	\$19,953	\$20,300
Taxes	\$330	\$144	\$321
Leases and Rentals	\$0	\$0	\$0
Miscellaneous	-\$155	\$2,180	\$828
Purchased Transportation	\$4,947,725	\$5,035,998	\$4,954,058
<b>Total Other Expenses</b>	<b>\$4,988,865</b>	<b>\$5,085,542</b>	<b>\$4,994,060</b>
<b>Total</b>	<b>\$5,125,994</b>	<b>\$5,230,925</b>	<b>\$5,144,772</b>

As shown in Table 19, paratransit expenses have remained stable over the last few years, hovering in the low \$5 million range. In FY 14-15, paratransit expenses actually decreased from the previous year by \$86,153. County Connection does not anticipate any major revisions to paratransit service or increases in service hours over the coming decade. Total operating costs are expected to increase at an average of 3% annually. This rate of cost increase is in line with what is expected for the fixed-route operation.

**Table 20. Three-Year Retrospective of Paratransit Revenue**

<b>Category</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
Fare revenue	\$478,120	\$620,968	\$627,178
Non-Operating revenue	\$45	\$79	\$100
<b>FTA Section 5307</b>	<b>\$667,479</b>	<b>\$1,392,859</b>	<b>\$1,128,694</b>
TDA 4.5	\$638,144	\$812,956	\$766,150
TDA 4.0	\$808,838	\$0	\$0
Measure J	\$1,170,229	\$1,308,400	\$1,380,877
STA Paratransit & Rev based	\$1,177,261	\$916,116	\$1,067,773
BART ADA Service/Other	\$185,879	\$179,547	\$174,000
<b>Total</b>	<b>\$5,125,995</b>	<b>\$5,230,925</b>	<b>\$5,144,772</b>

Table 21 highlights the revenue sources for the paratransit system. The main funding sources for the last few years have been Measure J, followed by FTA and STA. This breakdown of primary sources is expected to remain consistent over the coming years. The revenue sources provide enough funding to allow for a fully balanced operating budget.

County Connection no longer expects to receive revenue from TDA 4.0. County Connection has accommodated this gap by receiving more revenue from FTA Section 5307 grants and TDA 4.5. Additionally, anticipated future fare increases will help the system maintain a balanced budget.

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**Table 21. Paratransit Estimated Budget for SRTP Period (FY 2016-2015)**

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
<b>Revenue Hours</b>	74,394	74,394	74,394	74,394	74,394	74,394	74,394	74,394	74,394	74,394
<b>Total Hours</b>	97,985	97,985	97,985	97,985	97,985	97,985	97,985	97,985	97,985	97,985
<b>Cost/Hour</b>	\$55.04	\$56.69	\$58.39	\$60.15	\$61.95	\$63.81	\$65.72	\$67.69	\$69.72	\$71.82
<b>Total Cost</b>	<b>\$5,393,197</b>	<b>\$5,554,993</b>	<b>\$5,721,643</b>	<b>\$5,893,292</b>	<b>\$6,070,091</b>	<b>\$6,252,193</b>	<b>\$6,439,759</b>	<b>\$6,632,952</b>	<b>\$6,831,941</b>	<b>\$7,036,899</b>
<b>Fare Revenue</b>	\$639,721	\$658,913	\$743,868	\$758,745	\$864,970	\$882,269	\$899,914	\$1,025,902	\$1,046,420	\$1,007,904
<b>Net Operating Cost</b>	<b>\$4,753,476</b>	<b>\$4,896,080</b>	<b>\$4,977,775</b>	<b>\$5,134,547</b>	<b>\$5,205,121</b>	<b>\$5,369,925</b>	<b>\$5,539,845</b>	<b>\$5,607,050</b>	<b>\$5,785,520</b>	<b>\$6,028,995</b>
<b>Non-Operating Income</b>	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
<b>FTA Section 5307</b>	\$1,439,327	\$1,398,114	\$1,435,076	\$1,465,778	\$1,405,093	\$1,434,195	\$1,461,879	\$1,465,117	\$1,495,419	\$1,540,281
<b>TDA 4.5</b>	\$829,680	\$924,251	\$876,466	\$898,845	\$922,208	\$945,647	\$971,088	\$997,215	\$1,022,710	\$1,123,303
<b>STA (All)</b>	\$878,889	\$905,256	\$932,413	\$960,386	\$989,197	\$1,018,873	\$1,049,439	\$1,080,923	\$1,113,350	\$1,146,751
<b>Measure J</b>	\$1,428,000	\$1,485,555	\$1,545,431	\$1,615,501	\$1,688,767	\$1,765,362	\$1,845,418	\$1,845,418	\$1,929,115	\$1,986,989
<b>BART ADA</b>	\$177,480	\$182,804	\$188,289	\$193,937	\$199,755	\$205,748	\$211,920	\$218,278	\$224,826	\$231,571
<b>Net Revenue</b>	<b>\$4,753,476</b>	<b>\$4,896,080</b>	<b>\$4,977,775</b>	<b>\$5,134,547</b>	<b>\$5,205,121</b>	<b>\$5,369,925</b>	<b>\$5,539,845</b>	<b>\$5,607,050</b>	<b>\$5,785,520</b>	<b>\$6,028,995</b>

As noted in Table 21, the operating budget is expected to increase from roughly \$4.8 million in FY 2015-16 to \$6 million in 2024-25. *Neither of these numbers includes the annual fare revenue subsidy.*

## 6 CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan identifies projects necessary for maintaining and improving the fleet and facilities as necessary to ensure that County Connection can provide quality transit service into the future.

Capital projects include replacement of rolling stock and support vehicles, facility improvements, security projects, and bus stop improvements. The tables on the following pages within this chapter show the fleet replacement plan and capital program costs.

### Key Assumptions

- MTC Revenue Vehicle Prices: 2% growth rate for diesel/gas after FY 2015-16; no growth rate for electric/battery trolleys
- Improvements to signage and street fixtures are expected to occur every four years

The entire capital replacement program will require roughly \$78.7 million in various funds over the ten-year SRTP period. The vast majority of this program is geared towards the replacement of revenue service vehicles. (See Table 32.)

### TDA Fund

The expected balance in the TDA account at the start and end of the SRTP period (fixed-route, paratransit, and capital combined) should be:

- FY 2015-16 TDA Fund beginning balance: \$9,086,208
- FY 2024-25 TDA Fund ending balance: \$4,04,346

Based on these assumptions, County Connection will continue to maintain its positive TDA balance during the SRTP period. (See Table 33.)



**Revenue Vehicles**

**Table 22. Fixed-Route Revenue Vehicle Replacement Plan**

Vehicle Type	Number of Vehicles	Series	Year in Service	MTC's Useful Life	Replacement Year	Next Replacement
Heavy Duty Bus - 40'	14	200-213	2002	12	2015	2026
Heavy Duty Bus - 40'	19	500-518	2002	12	2015	2026
Heavy Duty Bus - 30'	18*	300-317*	2002	12	2016*	2027
Heavy Duty Bus - 35'	13*	400-412*	2002	12	2016*	2027
Heavy Duty Bus - 40'	40	900-939	2010	12	2022	2034
Heavy Duty Bus - 40'	10	1300-1309	2012	12	2024	2036
Heavy Duty Bus - 30'	7	100-106	2013	12	2025	2037
<b>Total</b>	<b>125</b>					

\*These were purchased in FY 2015 but will be paid for in FY 2016.

**Table 23. Paratransit Revenue Vehicle Replacement Plan**

Vehicle Type	Number of Vehicles	Series	Year in Service	MTC's Useful Life	Replacement Year	Next Replacement
Ford Cutaways - 22'	3	9L01-03	2008	7	2015	2022
Ford Cutaways - 22'	42	11L01-42	2012	7	2019	2026
Ford Cutaways - 22'	15	15L01-15	2015	7	2022	2029
Dodge Caravan	3	14L01-03	2015	7	2022	2029
<b>Total</b>	<b>63</b>					

Table 24 and 25 both show fixed-route revenue vehicle replacement schedules. Table 24 shows the schedule in the context of planned revenue vehicle purchase, at which time Federal grant funding is applied for, and Table 25 shows the schedule in the context of County Connection’s cash flow, at which time the expense of the vehicle replacements is actually paid for. Generally, the process beginning from the reception of Federal funding to the final reception of the purchased fleet takes about two years; this means Federal funds used in revenue vehicle purchases could be applied up to two years after their reception.



**Table 24. Fixed-Route Revenue Vehicle Replacement - Federal Grant Application Schedule**

Description	Series	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Heavy Duty Bus - 30'	100-106										
Heavy Duty Bus - 40'	200-213	14									
Heavy Duty Bus - 30'	300-317		18								
Electric Trolley - 30'			4								
Heavy Duty Bus - 35'	400-412		13								
Heavy Duty Bus - 40'	500-518	19									
Heavy Duty Bus - 40'	900-939									40	
Heavy Duty Bus - 40'	1300-1309										
	<b>Total 40' Foot</b>	33								40	
	<b>Total 35'</b>	0	13								
	<b>Total Electric Trolley 30'</b>		4								
	<b>Total 30'</b>	0	18								
	<b>Grand Total</b>	<b>33</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>

Revenue vehicles that were expected to be purchased by FY 14 Federal funds are currently being built in FY 15; they are expected to be completed in FY 16- at which point final payment will be made. Revenue vehicles that were expected to be purchased with FY 15 Federal funds have not been ordered yet and will not be paid for until FY 17. (See Table 25 for payment/cash flow schedule).

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**Table 25. Fixed-Route Revenue Vehicle Replacement – Payment/Cash Flow Schedule**

Description	Series	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
Heavy Duty Bus - 30'	100-106												
Heavy Duty Bus - 40'	200-213			14									
Heavy Duty Bus - 30'	300-317				18								
Electric Trolley - 30'					4								
Heavy Duty Bus - 35'	400-412				13								
Heavy Duty Bus - 40'	500-518			19									
Heavy Duty Bus - 40'	900-939											40	
Heavy Duty Bus - 40'	1300-1309												
<b>Total 40' Foot</b>				<b>33</b>								<b>40</b>	
<b>Total 35'</b>					<b>13</b>								
<b>Total Electric Trolley 30'</b>					<b>4</b>								
<b>Total 30'</b>					<b>18</b>								
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>33</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>

**Table 26. Paratransit Revenue Vehicle Replacement within SRTP Period – Displayed by Year**

<b>Vehicle Type</b>	<b>Series</b>	<b>2018-19</b>	<b>2021-22</b>
Ford Cutaways - 22'	9L01-01		3
Ford Cutaways - 22'	11L01-42	42	
Ford Cutaways - 22'	15L01-15		3
Dodge Caravan	14L01-03		15
	<b>Grand Total</b>	<b>42</b>	<b>21</b>

The only years within the SRTP period with expected paratransit revenue vehicle replacements are FY 2018-19 and FY 2021-22. The largest bulk of paratransit vehicle purchases is expected to occur in FY 2018-19.

Estimated cost schedules for revenue vehicle replacement (fixed-route and paratransit) during the SRTP period are shown on the following pages.

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**Table 27. Revenue Vehicle Price List<sup>6</sup>**

Revenue Vehicle Type	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
<b>Transit Bus 40' Diesel Over-the Road</b>	<b>\$537,314</b>	<b>\$548,060</b>	<b>\$559,021</b>	<b>\$570,202</b>	<b>\$581,606</b>	<b>\$593,238</b>	<b>\$605,103</b>	<b>\$617,205</b>	<b>\$629,549</b>	<b>\$642,140</b>
Federal	\$434,600	\$443,292	\$452,158	\$461,201	\$470,425	\$479,834	\$489,430	\$499,219	\$509,203	\$519,387
Local	\$102,714	\$104,768	\$106,864	\$109,001	\$111,181	\$113,405	\$115,673	\$117,986	\$120,346	\$122,753
<b>Transit Bus '35 Diesel</b>	<b>\$493,623</b>	<b>\$503,495</b>	<b>\$513,565</b>	<b>\$523,837</b>	<b>\$534,313</b>	<b>\$545,000</b>	<b>\$555,900</b>	<b>\$567,018</b>	<b>\$578,358</b>	<b>\$589,925</b>
Federal	\$399,340	\$407,327	\$415,473	\$423,783	\$432,258	\$440,904	\$449,722	\$458,716	\$467,890	\$477,248
Local	\$94,283	\$96,169	\$98,092	\$100,054	\$102,055	\$104,096	\$106,178	\$108,302	\$110,468	\$112,677
<b>Transit Bus '30 Diesel</b>	<b>\$478,325</b>	<b>\$487,892</b>	<b>\$497,649</b>	<b>\$507,602</b>	<b>\$517,754</b>	<b>\$528,109</b>	<b>\$538,672</b>	<b>\$549,445</b>	<b>\$560,434</b>	<b>\$571,643</b>
Federal	\$387,040	\$394,781	\$402,676	\$410,730	\$418,945	\$427,323	\$435,870	\$444,587	\$453,479	\$462,549
Local	\$91,285	\$93,111	\$94,973	\$96,872	\$98,810	\$100,786	\$102,802	\$104,858	\$106,955	\$109,094
<b>Electric Trolley Bus 30'</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>
Federal	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Local	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000
<b>Cut-Away/Van Under 26', 5-Year, Gas</b>	<b>\$88,334</b>	<b>\$90,101</b>	<b>\$91,903</b>	<b>\$93,741</b>	<b>\$95,616</b>	<b>\$97,528</b>	<b>\$99,478</b>	<b>\$101,468</b>	<b>\$103,497</b>	<b>\$105,567</b>
Federal	\$72,160	\$73,603	\$75,075	\$76,577	\$78,108	\$79,670	\$81,264	\$82,889	\$84,547	\$86,238
Local	\$16,174	\$16,497	\$16,827	\$17,164	\$17,507	\$17,857	\$18,215	\$18,579	\$18,950	\$19,329
<b>Cut-Away under 26', 7-Year, Gas</b>	<b>\$120,780</b>	<b>\$123,196</b>	<b>\$125,660</b>	<b>\$128,173</b>	<b>\$130,736</b>	<b>\$133,351</b>	<b>\$136,018</b>	<b>\$138,738</b>	<b>\$141,513</b>	<b>\$144,343</b>
Federal	\$100,040	\$102,041	\$104,082	\$106,163	\$108,287	\$110,452	\$112,661	\$114,915	\$117,213	\$119,557
Local	\$20,740	\$21,155	\$21,578	\$22,009	\$22,450	\$22,899	\$23,357	\$23,824	\$24,300	\$24,786
<b>Minivan Under 22'</b>	<b>\$50,266</b>	<b>\$51,271</b>	<b>\$52,297</b>	<b>\$53,343</b>	<b>\$54,410</b>	<b>\$55,498</b>	<b>\$56,608</b>	<b>\$57,740</b>	<b>\$58,895</b>	<b>\$60,073</b>
Federal	\$41,820	\$42,656	\$43,510	\$44,380	\$45,267	\$46,173	\$47,096	\$48,038	\$48,999	\$49,979
Local	\$8,446	\$8,615	\$8,787	\$8,963	\$9,142	\$9,325	\$9,512	\$9,702	\$9,896	\$10,094

<sup>6</sup> Based on Metropolitan Transportation Commission guidelines

**Table 28. Revenue Fleet Replacement Cost Schedule by Federal vs. Local Funding Allocations**

	FY 15-16	FY 16-17	FY 18-19	FY 21-22	FY 23-24	10-Year Total
<b>Fixed-route</b>	<b>\$17,731,362</b>	<b>\$20,727,488</b>			<b>\$25,181,960</b>	<b>\$63,640,810</b>
Federal	\$14,341,800	\$16,721,303			\$20,368,127	\$51,431,229
Local	\$3,389,562	\$4,006,185			\$4,813,833	\$12,209,580
<b>Paratransit</b>			<b>\$2,240,393</b>	<b>\$1,188,761</b>		<b>\$3,429,154</b>
Federal			\$1,863,948	\$989,018		\$2,852,967
Local			\$376,444	\$199,743		\$576,187
<b>Total Replacement Capital</b>	<b>\$17,731,362</b>	<b>\$20,727,488</b>	<b>\$2,240,393</b>	<b>\$1,188,761</b>	<b>\$25,181,960</b>	<b>\$67,069,963</b>
Federal	\$14,341,800	\$16,721,303	\$1,863,948	\$989,018	\$20,368,127	\$54,284,196
Local	\$3,389,562	\$4,006,185	\$376,444	\$199,743	\$4,813,833	\$12,785,767

**Non-Revenue Vehicles**

**Table 29. Non-Revenue Vehicle Replacement Plan**

Vehicle Type	Number of Vehicles	Year in Service	MTC's Useful Life	Replacement Year	Next Replacement
Ford 1/2 Ton Gas Van	1	2003	7	2010	2017
Pontiac Sedan	1	2006	7	2013	2020
Ford F-250	2	2006	7	2013	2020
Ford Cargo Gas Van	1	2006	7	2013	2020
Chevy Uplander Van	2	2006	7	2014	2021
Ford Truck	1	1995	7	2016	2023
Ford Escape Hybrid	3	2010	7	2017	2024
Ford F-350 Flat Bed	1	2006	7	2018	2025
Ford Fusion Hybrid	2	2013	7	2020	2027
Ford E450	1	2014	7	2021	2028
<b>Grand Total</b>	<b>15</b>				

**Table 30. Non-Revenue Vehicle Estimated Price List and Replacement Cost Schedule**

Vehicle Type	FY 15-16	FY 16-17	FY 17-18	FY 19-20	FY 20-21	FY 22-23	FY 23-24	FY 24-25
<b>Cars</b>	\$33,207	\$34,203	\$35,229	\$37,375	\$38,496	\$40,840	\$42,066	\$43,328
<b>Vans</b>	\$59,034	\$60,805	\$62,629	\$66,443	\$68,437	\$72,604	\$74,783	\$77,026
<b>Trucks</b>	\$70,355	\$73,873	\$77,566	\$85,517	\$89,793	\$98,997	\$103,946	\$109,144
<b>Total Replacement Cost for Cars</b>	\$0	\$102,610	\$0	\$112,124	\$0	\$0	\$126,197	\$0
<b>Total Replacement Cost for Vans</b>	\$0	\$60,805	\$0	\$0	\$136,873	\$0	\$0	\$0
<b>Total Replacement Cost for Trucks</b>	\$70,355	\$0	\$77,566	\$256,551	\$89,793	\$98,997	\$0	\$109,144
<b>Grand Total</b>	\$70,355	\$163,415	\$77,566	\$368,675	\$226,666	\$98,997	\$126,197	\$109,144

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**Other Capital Plan Components**

**Table 31. Non-Vehicle Capital Projects**

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
<b>Facility Maintenance &amp; Modernization</b>	\$465,000	\$550,000	\$550,000	\$0	\$100,000	\$100,000	\$100,000	\$500,000	\$2,100,000	\$0
<b>Street Amenities</b>	\$319,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
<b>Information Technology</b>	\$400,000	\$300,000	\$80,000	\$195,000	\$85,000	\$180,000	\$300,000	\$80,000	\$90,000	\$85,000
<b>Maintenance Equipment &amp; Tools</b>	\$193,000	\$165,000	\$100,000	\$275,000	\$65,000	\$50,000	\$50,000	\$50,000	\$1,000,000	\$50,000
<b>Office Furniture and Equipment</b>	\$116,000	\$50,000	\$123,000	\$50,000	\$70,000	\$80,000	\$80,000	\$80,000	\$100,000	\$100,000
<b>Grand Total</b>	<b>\$1,493,000</b>	<b>\$1,065,000</b>	<b>\$853,000</b>	<b>\$1,020,000</b>	<b>\$320,000</b>	<b>\$410,000</b>	<b>\$530,000</b>	<b>\$1,210,000</b>	<b>\$3,290,000</b>	<b>\$235,000</b>



**Capital Program Summary**

**Table 32. Capital Improvement Program Summary of Estimated Costs and Funding Sources**

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	10-Year Total
<b>Capital Project Costs</b>											
Non Revenue Fleet	\$70,355	\$163,415	\$77,566	\$0	\$368,675	\$226,666	\$0	\$98,997	\$126,197	\$109,144	\$1,241,015
Revenue Fleet*	\$17,731,362	\$20,727,488	\$0	\$2,240,393	\$0	\$0	\$1,188,761	\$0	\$25,181,960	\$0	\$67,069,963
Facility Maintenance & Modernization	\$465,000	\$550,000	\$550,000	\$0	\$100,000	\$100,000	\$100,000	\$500,000	\$2,100,000	\$0	\$4,465,000
Street Amenities	\$319,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$1,319,000
Information Technology	\$400,000	\$300,000	\$80,000	\$195,000	\$85,000	\$180,000	\$300,000	\$80,000	\$90,000	\$85,000	\$1,795,000
Maintenance Equipment & Tools	\$193,000	\$165,000	\$100,000	\$275,000	\$65,000	\$50,000	\$50,000	\$50,000	\$1,000,000	\$50,000	\$1,998,000
Office Furniture and Equipment	\$116,000	\$50,000	\$123,000	\$50,000	\$70,000	\$80,000	\$80,000	\$80,000	\$100,000	\$100,000	\$849,000
<b>Total Capital Program Cost</b>	<b>\$19,294,717</b>	<b>\$21,955,903</b>	<b>\$930,566</b>	<b>\$3,260,393</b>	<b>\$688,675</b>	<b>\$636,666</b>	<b>\$1,718,761</b>	<b>\$1,308,997</b>	<b>\$28,598,157</b>	<b>\$344,144</b>	<b>\$78,736,978</b>
<b>Capital Funding Needed</b>											
Fed 5307	\$14,341,800	\$16,721,303	\$0	\$1,863,948	\$0	\$0	\$989,018	\$0	\$20,368,127	\$0	\$54,284,196
State Prop 1B PTMISEA - Rolling Stock	\$3,389,562	\$2,255,223	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,644,785
State Prop 1B PTMISEA - Facility Rehab	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Lifeline- 1B Population Based Bonds	\$255,000	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$1,155,000
MTC TPI Funds - Stop Access & IT	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$2,800,000
Bridge Toll Revenue	\$868,446	\$480,195	\$0	\$100,000	\$0	\$0	\$80,000	\$29,013	\$850,000	\$0	\$2,407,654
Transportation Development Act	\$159,909	\$1,419,182	\$650,566	\$716,444	\$408,675	\$56,666	\$369,743	\$699,984	\$3,100,030	\$64,144	\$7,645,343
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000
<b>Capital Funding Estimate</b>	<b>\$19,294,717</b>	<b>\$21,955,903</b>	<b>\$930,566</b>	<b>\$3,260,393</b>	<b>\$688,675</b>	<b>\$636,666</b>	<b>\$1,718,761</b>	<b>\$1,308,997</b>	<b>\$28,598,157</b>	<b>\$344,144</b>	<b>\$78,736,978</b>

\*Revenue fleet expenses are based on the cash flow schedule.

**2016 – 2025 SHORT RANGE TRANSIT PLAN | FINAL DRAFT**  
 CCCTA | County Connection

**Table 33. TDA Reserve for SRTP Period (FY 2016-2025)**

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
<b>Beginning Balance</b>	\$10,169,801	\$7,942,117	\$6,679,860	\$5,715,088	\$5,322,187	\$5,261,882	\$5,378,113	\$2,375,626	\$2,974,811	\$2,888,166
<b>TDA 4.0 Allocation</b>	\$17,054,847	\$17,651,767	\$18,181,320	\$18,726,759	\$19,288,562	\$19,867,219	\$20,463,235	\$21,077,133	\$21,709,446	\$22,360,730
<b>TDA 4.0 Needed</b>										
<b>Fixed-Route Operations</b>	\$17,978,531	\$17,685,953	\$18,215,021	\$18,599,585	\$18,660,292	\$19,204,412	\$19,684,723	\$19,685,281	\$20,175,152	\$20,780,406
<b>Paratransit Operations</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital Improvements</b>	\$159,909	\$1,419,182	\$650,566	\$716,444	\$408,675	\$56,666	\$369,743	\$699,984	\$3,100,030	\$64,144
<b>Ending Operating Balance</b>	<b>\$9,086,208</b>	<b>\$6,488,748</b>	<b>\$5,995,592</b>	<b>\$5,125,818</b>	<b>\$5,541,783</b>	<b>\$5,868,023</b>	<b>\$5,786,882</b>	<b>\$3,067,495</b>	<b>\$1,409,076</b>	<b>\$4,404,346</b>

Table 33 shows the total TDA account balance and how the funds will be used to support fixed-route and capital programs during the SRTP period.

## 7 VISION FOR ENHANCED SERVICES

Chapters 5 and 6 outlined “Status Quo” operating, capital and financial plans which add just enough service each year, in the most productive manner possible, to keep pace with basic growth levels within the service area. The Status Quo plan is based on the assumption that County Connection’s service will operate within known funding limitations.

This chapter outlines a potential future “Vision” for County Connection that offers opportunities in dramatically enhancing services, provided new sources of funding can be secured.<sup>7</sup> These new and/or expanded sources for potential funding could include:

- CCTA Measure J Sales Tax Extension (proposed for the 2016 ballot with funds available starting in 2017)
- BART Parking Fees
- California Air Resources Board Cap and Trade Funds
- Private employers and industry associations
- New development mitigation fees (e.g. Concord Naval Weapons Station Redevelopment)

The California Air Resources Board (CARB) Cap and Trade Funds have grown since their inception in 2014— this would be good news for County Connection *if there weren’t* so many restrictions. Fifty percent of the C & T funds received must go to service Disadvantaged Communities (DACs) as defined by CARB. There is only one small DAC within the service area (located near the Shell refinery in Martinez) and there are few residents living there—which means C & T funds would be limited toward increasing service for other communities (that may consist of larger low-income populations but are not designated as DACs), such as Concord. Complexities in the funding requirements would allow a transit agency not serving DACs to spend the funds anywhere; however, since County Connection does have a DAC, albeit a small and relatively remote DAC, funds are more restricted in use. MTC is working with CARB to modify regulations that would allow MTC to distribute the Bay Area share of Cap and Trade funds based on population areas with low-income populations (that are currently not identified as DACs but inclusive of DACs).

None of these funding sources represent any guarantee of potential operating or capital funds for County Connection, but any or all of them should be explored in conjunction with the projects listed in this chapter.

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<sup>7</sup> These services are only conceptual and will need a full Needs Assessment Analysis to support final operating and capital plans.

## 7.1 POTENTIAL PROJECTS

### 15-Minute BART Feeder Network

Most of County Connection’s existing routes that “feed” the BART stations in its area operate on weekday peak period headways of every 30 to 60 minutes. That level of service, even in a suburban area like Central Contra Costa County, makes it difficult to attract passengers who have other choices of getting to a BART station. To make the County Connection services a viable option to driving a car the system needs to consider increasing frequency (decreasing headways) so that more BART feeder routes operate at least every 15 minutes during the peak commute periods. Experience and research have clearly shown that service every 15 minutes functions as a “tipping point” for attracting more passengers to public transit.

County Connection staff has done an initial evaluation of routes that could potentially attract more passengers heading to BART if their all-day service frequencies were increased to every 15 minutes. Two routes, the downtown Walnut Creek Trolley (Route 4), and the Shadelands Shuttle (Route 7) already operate on a 15 minute headways; Route 4 all day, and Route 7 in the peak. Other routes (including subsections of existing routes) that might warrant an increase to 15-minute service, thus creating a true high frequency network, include:

#### I-680 Corridor

- 95AX – San Ramon Transit Center to Walnut Creek BART via 680

#### Orinda/Moraga

- 6A – Moraga to Orinda BART via Moraga Road Walnut Creek
- 1A – Ygnacio at Oak Grove into Walnut Creek BART via Ygnacio Valley Road
- 5 – Creekside to Walnut Creek BART via California

#### Pleasant Hill

- 16A – Gregory at Taylor to Pleasant Hill BART via Gregory

#### Concord

- 10 – Clayton Road at Kirker Pass to Concord BART via Clayton Road
- 14A – Concord BART to Pleasant Hill BART via Monument Blvd
- 20 – Diablo Valley College to Concord BART via Willow Pass
- 27 – Arnold Industrial Way to North Concord BART
- 29 – Pacheco Transit Center to North Concord

**Projected Costs<sup>8</sup>**

Operating Costs

A preliminary evaluation of weekday operating costs based on a marginal cost rate of \$103/hr and the relative increase in daily platform hours reveals that adding 15-minute all day service to these routes will cost about **\$7.8 million** per year.

**Table 34. Additional Annual Hours and Costs for 15-Minute BART Feeder Network**

Type	Additional Annual Platform Hours <sup>9</sup>	Additional Annual Operating Costs (\$)
Weekday 15-Minute BART Feeder Network	76,245	\$7,853,235

Capital Costs

It is estimated that twenty one (21) additional buses will be needed to provide this service. At a cost of \$600,000/bus<sup>10</sup>, the total capital cost is projected to be **\$10,800,000**. This cost does not include projected costs for potential enhancements to the Maintenance/Storage facility or any potential improvements at key bus stops to accommodate higher ridership.

Map

A map of these vision routes is shown on the next page.

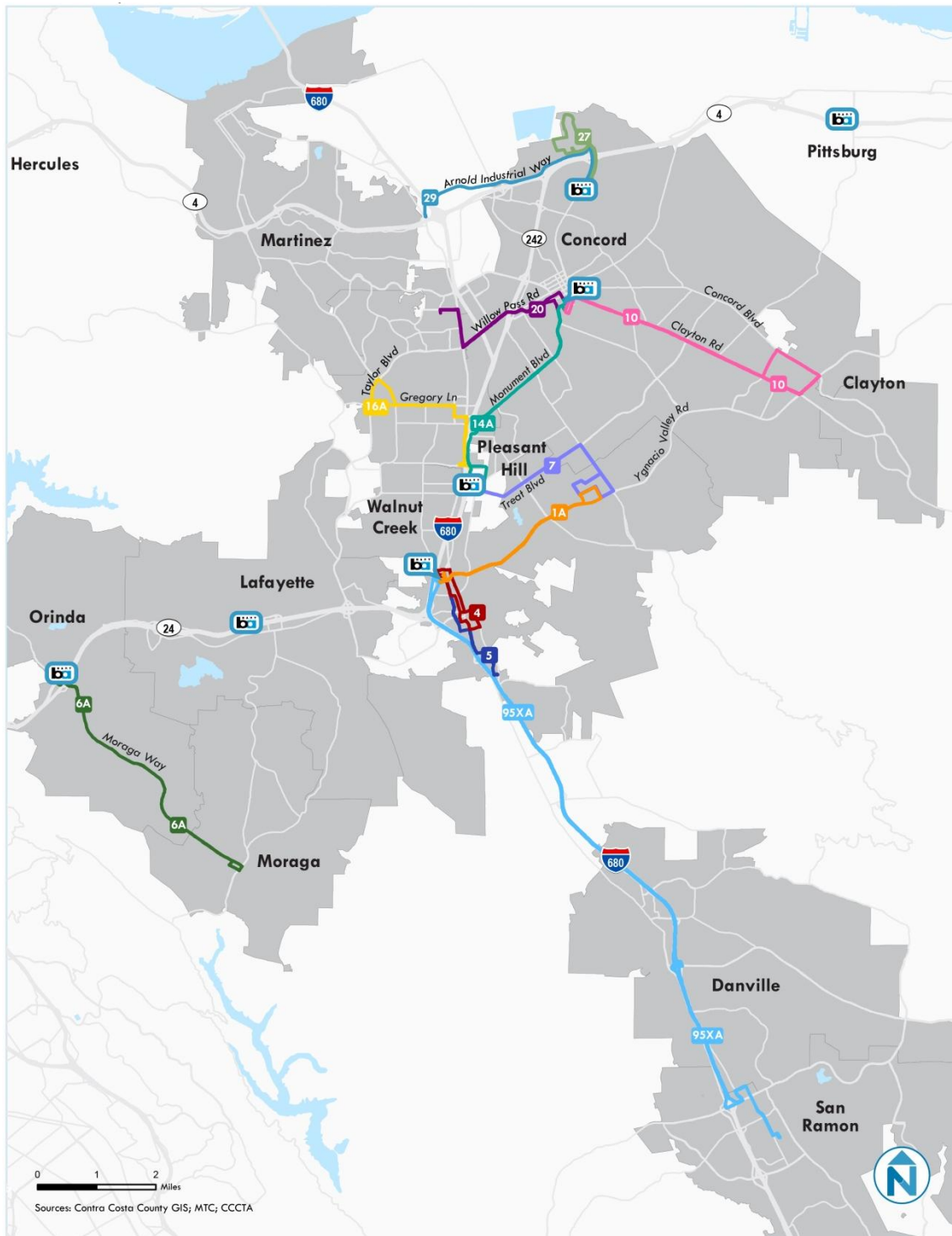
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<sup>8</sup> Source: CCCTA staff (Dec 2015)

<sup>9</sup> Platform Hours = Total Revenue Hours + Deadhead Hours

<sup>10</sup> Source: CCCTA Staff (Dec 2015)

Figure 9. 15-Minute BART Feeder Network Map



### **Bishop Ranch Circulator**

County Connection currently provides service to and from Bishop Ranch Business Park in San Ramon with two express bus routes. The routes connect BART stations and the San Ramon Transit Center but they also operate as one way loop circulators within the Ranch. Sunset Development (owners of Bishop Ranch) and County Connection have long thought it would be more effective to separate the functions of the circulation within the ranch and Express routes connecting to BART stations. County Connection has designed a new inter-park network that consists of two loop routes, each operating every 15 minutes on weekdays between 6:00am and 7:30pm. No service would be provided on the weekends. Adding a circulator system on 15-minute frequencies all day will be an expansion of service. It seems that the Express routes will save time if they don't have to circulate, but there isn't a lot of savings due to the location of the current transit center which is deep in the Ranch and a bit far from the freeway. Future plans include a transit center relocation which will provide more cost savings in the implementation of these circulators.

The two circulators that have been designed for cost estimates are:

- Route 33 – Bishop Ranch Executive Parkway
- Route 34 – Exterior Loop

#### Operating Costs

Four buses will be needed to provide service every 15 minutes on the two routes from 6:00am to 7:30pm.<sup>11</sup> Annual operating costs are estimated to be just over **\$1.6 million**.

**Table 35. Bishop Ranch Circulator Additional Annual Hours and Costs**

Day (# of Days)	Additional Annual Platform Hours	Additional Annual Operating Costs (\$)
Weekday (255)	15,810	\$1,628,430
Saturday	No Service	\$0
Sunday	No Service	\$0
<b>Total</b>	15,810	\$1,628,430

#### Capital Costs

It is estimated that four (4) additional buses will be needed to provide this service. At a cost of \$478,000/bus, the total capital cost is projected to be **\$1,900,000**.<sup>12</sup> This cost does not include projected costs for potential enhancements to the Maintenance/Storage facility or any potential improvements at key bus stops to accommodate higher ridership.

#### Map

Maps of the two routes are shown on the following page.

<sup>11</sup> It might be possible to cut the bus requirements on each route by one bus if the routes are truncated a bit to fit within a 15 Round Trip Cycle Time format. These would cut the operating costs and capital costs by 50%.

<sup>12</sup> Source: MTC Capital Costs Chapter 6 of this document.

Figure 10. Route 33 and 34 Maps





**Concord Naval Weapon Station Routes**

At the request of the City of Concord, CCCTA has prepared a conceptual service plan for providing transit service for the Concord Reuse Project Development. A total of four routes have been designed that will provide connections within the project area plus direct linkages to the two BART stations and downtown Concord. All of these routes will operate 7 days per week from 5:30am to 9:30pm. The services can be rolled out in two phases:

- Phase 1 – A Circulator Route, operating every 15 minutes, will connect the Phase 1 villages with BART stations and Downtown Concord.
- Phase 2 – After the final build out, three new routes operating every 15 minutes (Los Medanos BART Express, Los Medanos to Concord and Campus Circulator) will be implemented, supplementing the service on the Phase 1 Circulator Route.

Operating Costs

The following table presents the projected operating costs for Phase 1 and Phase 2 services based on standard marginal cost and platform hour estimates. During Phase 2 it could cost a little more than **\$9 million** per year to operate these services.

**Table 36. Concord Naval Weapon Station Routes Additional Annual Hours and Costs**

Day (# of Days)	Additional Annual Platform Hours <sup>13</sup>	Additional Annual Operating Costs (\$) <sup>14</sup>
Phase 1 - Every Day (359) Add - Circulator Route	11,667	\$1,201,701
Phase 2 - Every Day (359) Add - Los Medanos Exp Add - Los Medanos to Concord Add - Campus Cir	76,287	\$7,857,612
<b>Annual Total for All Services in Phase 2</b>	<b>87,954</b>	<b>\$9,059,313</b>

Capital Costs

In Phase 1, the Circulator Route will require five (5) 40’ buses. At a cost of \$517,000/bus, the projected Phase 1 capital cost is \$2,390,000.<sup>15</sup>

<sup>13</sup> Platform Hours = Total Revenue Hours + Deadhead Hours

<sup>14</sup> Based on CCCTA’s marginal operating cost/hour of \$103.

<sup>15</sup> Source: MTC cost estimate for a 40’ diesel bus

In Phase 2, the three other routes are implemented. Together they will require an additional 13, 30' buses:

- Los Medanos Express (5)
- Los Medanos to Concord (6)
- Campus Circulator (2)

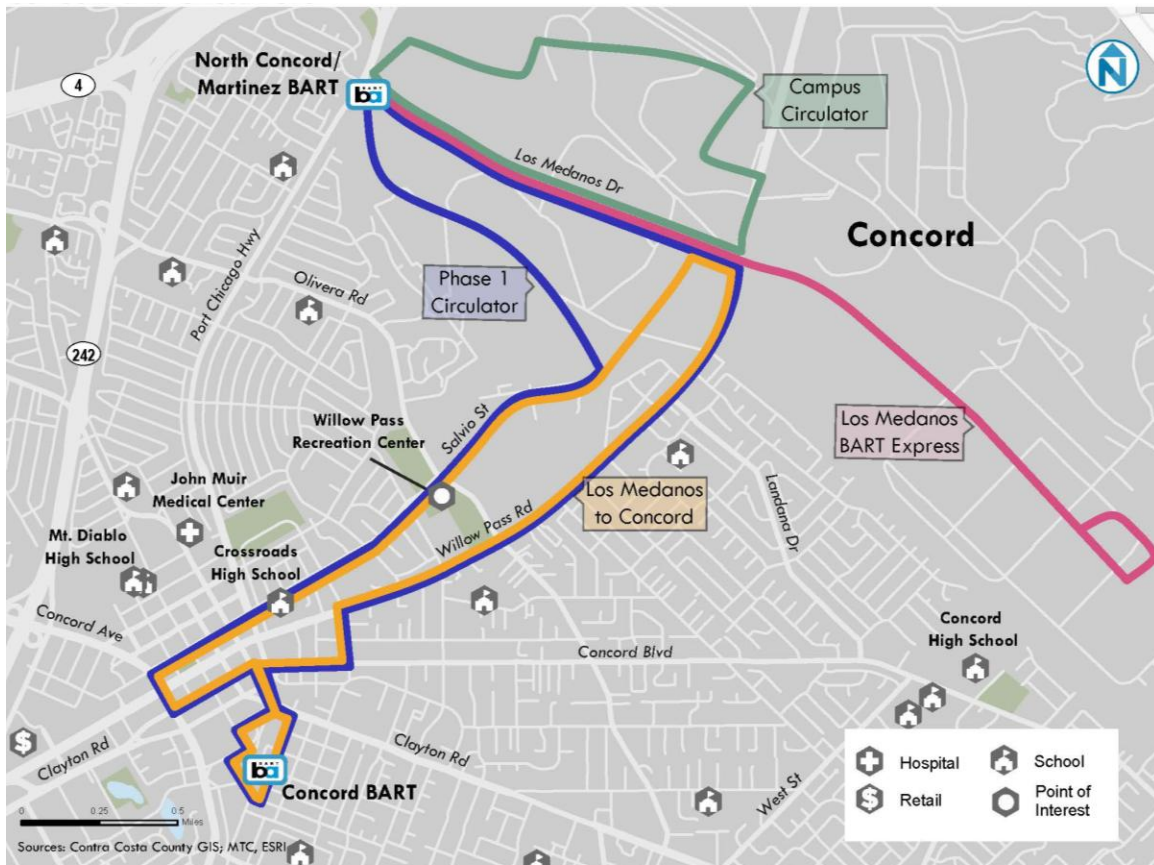
At a cost of \$478,000 per bus, these 11 additional buses will cost \$5,258,000. In addition to the 18 buses needed for revenue service, CCCTA will need 3 additional buses for its spare pool. Those buses will cost an additional \$1,434,000.

The total amount of capital for buses needed for the Naval Weapons station service is **\$6,931,000** (21 buses).

Map

A map showing the four routes is shown below.

Figure 11. Concord BART and Naval Weapons Station Circulators Map



## **Downtown Concord Circulator**

The City of Concord has expressed to CCCTA staff that it is interested in implementing a downtown circulator/trolley service that is similar in scope to the Downtown Walnut Creek Trolley. A full study of this proposed service has not been commissioned at this time. In lieu of that, CCCTA staff has asked the consulting team to identify a conceptual shuttle service with “order of magnitude” operating and capital costs that can be used as a place holder in this vision plan until a more comprehensive study can be undertaken.

### Shuttle Objectives

A Downtown Concord shuttle program should accomplish at least three important objectives:

1. It should provide residents and employees with a viable alternative for getting between downtown Concord and BART that’s faster and at least as convenient as walking
2. It should connect at least a few destinations adjacent to downtown with downtown and BART (i.e. extend service beyond the immediate downtown area)
3. It should try to provide a higher level of service to adjacent areas that might warrant it but currently don’t receive it (e.g. Estates neighborhood and John Muir Medical Center)

Based on a very preliminary field assessment of the Greater Downtown Concord Area, the County Connection fixed-route service network and some of the demographic data, the consultant is recommending that County Connection consider, as a placeholder, two potential downtown circulator options:

- Option #1 – 4 bus operation
- Option #2 – 2 bus operation

### 4 bus operation

In this option, a two-way loop route (4.75 miles in each direction) is created that connects:

- Concord BART
- John Muir Medical Center
- Todos Santos Plaza
- Park and Shop
- Willow Pass Corridor
- The Willows Shopping Center

This service would operate every 15 minutes, seven days per week from 10:00am to 8:00pm.

Based on key assumptions about average travel speeds and layover/recovery time, the consultant estimates that the round trip cycle time would be 60 minutes (covers both

directions of travel). Four (4) buses would be required to provide service every 15 minutes.

2 bus operation

A less expensive option would be a two bus operation with a two-way loop route (3.18 miles in each direction) that connects only:

- Concord BART
- John Muir Medical Center
- Todos Santos Plaza
- Park and Shop

This route does not serve the outer portion of the Willow Pass commercial core nor does it serve the Willows Shopping Center.

This service would operate every 20 minutes, seven days per week from 10:00am to 8:00pm.

Based on key assumptions about average travel speeds and layover/recovery time, the consultant estimates that the round trip cycle time would be 40 minutes (covers both directions of travel). Two (2) buses would be required to provide service every 20 minutes.

Miscellaneous Items

1. Branding – As with the Downtown Walnut Creek Trolley, the Downtown Concord Circulator could have its own branding, name, color scheme, logo and identifiable marketing materials.
2. Access to the BART station – The City of Concord is currently working with a consulting team on identifying potential improvements for the station and its surrounding environment. These improvements could include changes to passenger amenities, landscaping, parking facilities, roadway access and bus circulation. Detailed plans are still being developed. CCCTA should be sure to give input to this process. County Connection’s fixed-route network and a new Downtown Circulator Route would both benefit from better wayfinding around the station and better bus circulation. The existing circulation pattern on the station property leads to inefficient and time consuming bus operations. Any improvements, such as turning Grant Street into a two-way transit/bicycle/pedestrian only street connecting Downtown and BART, would make transit operations more efficient and ultimately attract more passengers.

Operating Costs

The projected annual operating cost for each option is:<sup>16</sup>

- Option 1      \$1,700,942
- Option 2      \$850,471

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<sup>16</sup> Source: CCCTA's marginal operating cost/hour of \$103.

Capital Costs

The projected capital cost for each option is:

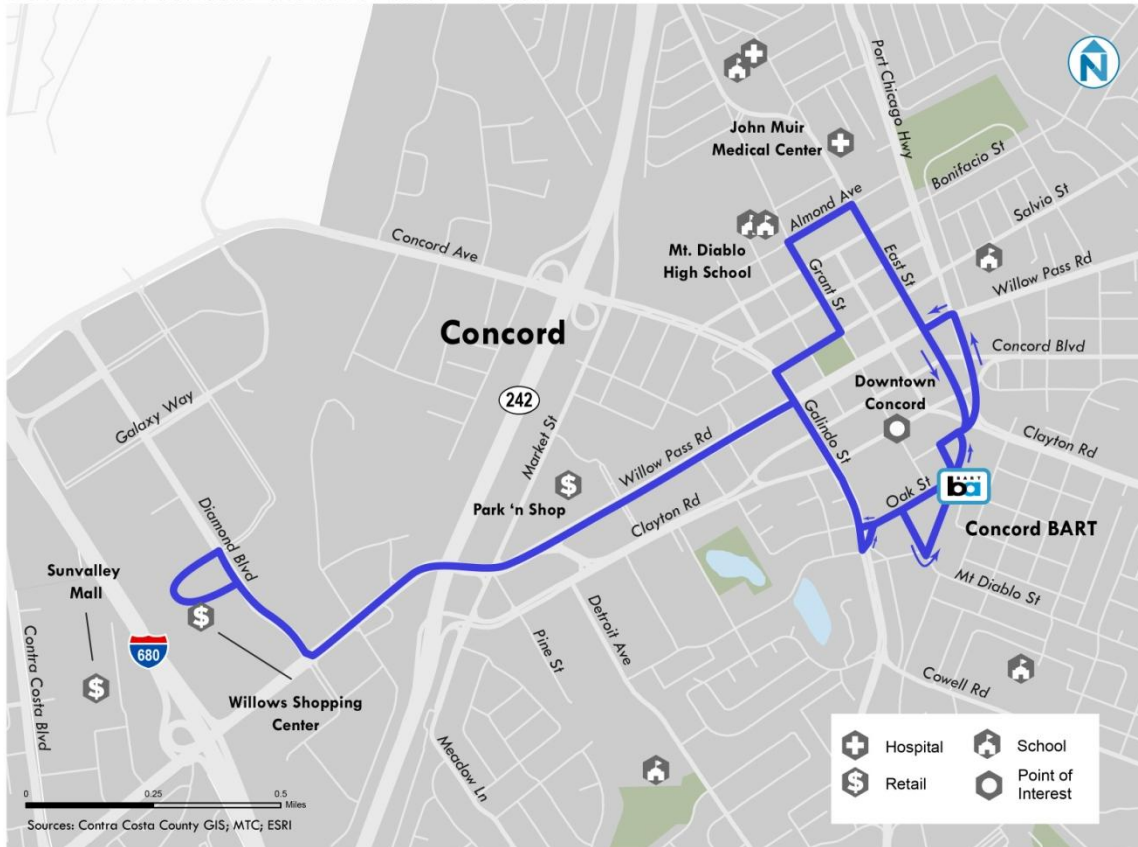
- Option 1      \$1,912,000
- Option 2      \$956,000

Map

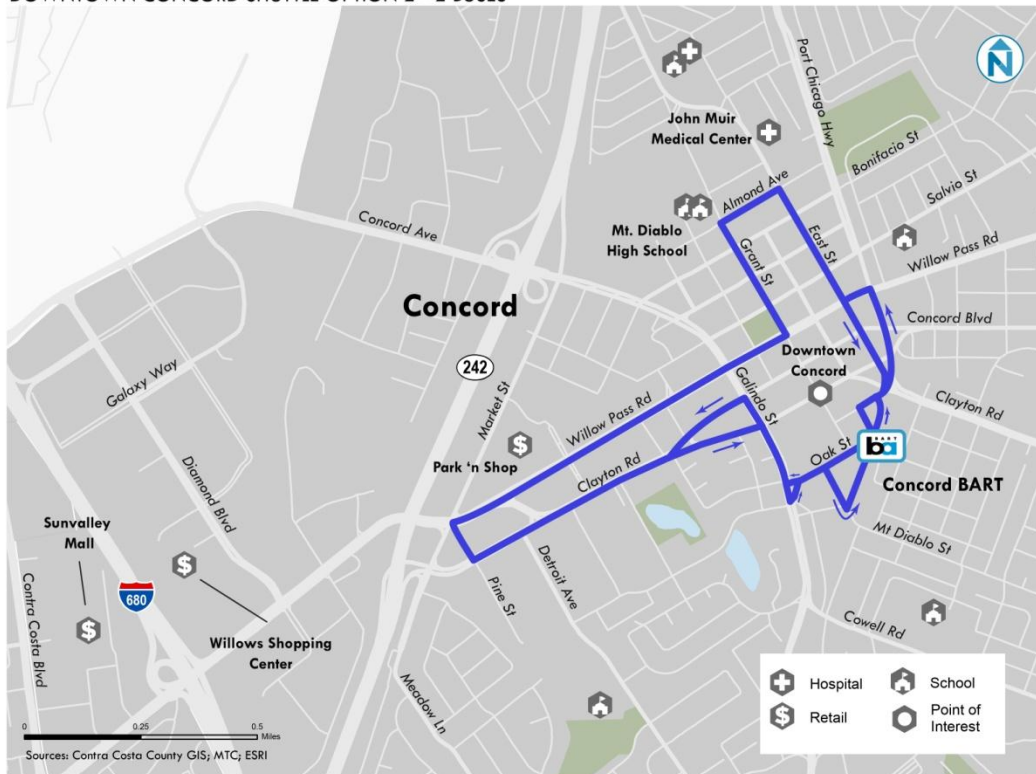
Maps of the proposed options are shown below.

**Figure 12. Maps of Downtown Circulator Options**

DOWNTOWN CONCORD SHUTTLE OPTION 1 - 4 BUSES



DOWNTOWN CONCORD SHUTTLE OPTION 2 - 2 BUSES



## LAMORINDA Transportation Improvements

The cities of Orinda and Lafayette and the Town of Moraga, in conjunction with CCCTA and several other agencies, completed an assessment of local transportation and mobility needs during 2015. A Final Report with a series of recommendations was released in October 2015. The recommendations are grouped into four service improvement categories:

### Implement an Orinda/Moraga Shuttle

This service can be either a new, standalone route or an expansion of service on County Connection’s existing Route 6. Service would be provided every 20 minutes during the weekday commute periods. There would be no service on the weekends. For either option, the additional annual operating costs (calculated based on revenue hours rather than the platform hours used in the previous examples) will range from approximately **\$250,000 to just over \$400,000**. Two to three new buses will be required for either option. Assuming three, 30’ buses are used, at a cost of \$478,000/bus, the total for capital costs will be **\$1,434,000**.

### Create a Taxi Subsidy Program

Taxi subsidy programs offer financial assistance, typically to seniors and people with disabilities, for point-to-point, demand-responsive transportation needs. These programs can reduce isolation and provide critical trips such as access to medical care.

A table displaying the program guidelines is shown below.

**Table 37. Program Recommendations and Guidelines**

Program Parameter	Recommendation
<b>Fare media</b>	Electronic taxi card if feasible, otherwise voucher-based model
<b>Size of subsidy</b>	75%
<b>Subsidy limits</b>	\$10 per trip after payment of initial voucher cost; passenger pays excess beyond voucher and subsidy
<b>Expiration</b>	After one-year of non-use
<b>Gratuity</b>	Responsibility of participant
<b>Eligibility</b>	Age 60+ or ADA-certified
<b>Reservation process</b>	Individual arranges ride with partnered taxi companies
<b>Administration</b>	City- or non-profit administered

*Expand School Busing Program and Improve Coordination*

One of the recommendations in the study focused on providing more school based transportation to the following schools:

- Orinda Intermediate School
- Stanley Elementary School
- Miramonte High School
- Campolindo High School
- Lafayette Elementary School
- Del Rey Elementary School
- Happy Valley Elementary

Six buses would be needed to provide this enhanced level of service. It is estimated that the cost per year for school based transportation operations is \$80,000. For 6 buses the annual total increase in operating costs is **\$480,000**. No additional capital needs (i.e. buses) for school services were identified in the study.

In addition to operating extra bus service, the study also recommended that coordination should be improved between the Lamorinda School Bus Program, County Connection’s School Tripper routes, the Student Transit Ticket Program, and the High School Carpool Program. There would be minimal costs associated with this increased coordination.

**Weekend Service**

County Connection’s weekend services tend to be very productive. Additional revenue service could be increased on many routes on an as-needed basis. Saturday service could go up from 156 revenue hours a day to 647 revenue hours a day. The cost estimate is

based on replacing current weekend route alignments with weekday route alignments. Saturday service, under this plan, would more closely parallel current weekday service. Sunday revenue hours could go up from 116 per day to 263 per day by increasing the frequencies on heavily used routes like the 310 and 314.

**Table 38. Proposed Weekend Service Increase**

<b>Saturday</b>			
<b>PROPOSED</b>		<b>CURRENT</b>	
<b>Route</b>	<b>Revenue Hours/Day</b>	<b>Route</b>	<b>Revenue Hours/Day</b>
1	26:21	301	08:54
10	47:58	310	17:06
11	18:22	311	15:29
14	39:35	314	27:56
15	30:51	315	06:20
16	51:51	316	19:56
17	18:31	320	12:49
18	31:14	321	20:14
19	13:48	4	18:22
1M	05:28	6	08:45
2	03:12	<b>Total</b>	<b>155:51</b>
20	46:27		
21	48:20		
25	09:26		
28	30:12		
3	14:30		
35	33:25		
36	26:50		
4	35:50		
5	18:40		
6	33:05		
7	21:18		
9	41:46		
<b>Total</b>	<b>647:00</b>		



<b>Sunday</b>			
<b>PROPOSED</b>		<b>CURRENT</b>	
<b>Route</b>	<b>Revenue Hours/Day</b>	<b>Route</b>	<b>Revenue Hours/Day</b>
3	14:30	n/a	
301	08:54	301	08:54
310	31:17	310	17:06
311	15:29	311	15:29
314	50:40	314	27:56
315	06:20	315	06:20
316	19:56	316	19:56
320	21:51	320	12:49
321	54:56	321	20:14
4	18:22	4	18:22
6	08:45	6	08:45
<b>Total</b>	<b>251:00</b>	<b>Total</b>	<b>155:51</b>

**Table 39. Additional Annual Hours and Costs for Weekend Service**

<b>Type</b>	<b>Additional Annual Platform Hours<sup>17</sup></b>	<b>Additional Annual Operating Costs (\$)</b>
<b>Additional Saturday Service</b>	37,168	\$3,828,308
<b>Additional Sunday Service</b>	5,084	\$523,710
<b>Total</b>	<b>42,252</b>	<b>\$4,352,018</b>

### **I-680 Corridor Service Improvements**

The Contra Costa Transportation Authority (CCTA) has done some polling to determine interest in an additional 1/2 cent sales tax for transportation projects and found that there was strong interest in high capacity transit in the I-680 corridor. In response, County Connection has evaluated operating and capital options for the corridor including converting the Iron Horse Trail to a busway, operating buses on the shoulder of I-680, operating in the HOV lanes with in-line bus stations in the median, and creating new park and ride lots.

To make more frequent bus service in the I-680 corridor successful, it will be necessary to improve the travel time advantage for buses over cars; this will require large capital investment and willing jurisdictional partners.

<sup>17</sup> Platform Hours = Total Revenue Hours + Deadhead Hours

Operations funding for additional service in the I-680 corridor could be attained from Cap and Trade funds if the service originates in Martinez and serves the one Disadvantaged Community (DAC) in County Connection’s service area near the Shell refinery. This fund source is projected to grow in time; however, current regulations limit the use of this fund. Fifty percent of the funds are required to be used for transit service that benefits the DAC. The other source of operating funds would be a new CCTA sales tax measure.

In 2015, CCTA completed its *I-680 Transit Investment and Congestion Relief Options Study*. This study evaluated a variety of options for improving traffic flow and reducing congestion along I-680 between Dublin and the Benicia Bridge.

The recommended package of improvements will provide enhanced transit service within the corridor. Improvements include:<sup>18</sup>

*Park and Ride with SMART Mobility Hubs*

- Four new Park and Ride facilities would be constructed near I-680 between Walnut Creek and San Ramon. The facilities would accommodate a total of 1,100+ parking spaces, provide passenger amenities, and potentially incorporate car sharing, bike sharing, demand-responsive services and employer-based transportation services.

*Local and Bus Services*

- Six shuttle routes would provide direct service between Park and Ride lots and BART stations (2 from existing and 4 from new facilities). Current express and local services would be increased during the off-peak periods.

*Operate Express Buses on the Shoulders of I-680*

- Add auxiliary lanes and reconstruct shoulder lanes on I-680 (as needed) to allow buses to operate “along the shoulders and bypass peak period congestion” in the general purpose lanes. Shuttle and express buses would operate on I-680 in existing or expanded auxiliary lanes. Longer-haul buses could use the median Express Lanes.

*Increased School Bus Service*

- The existing TRAFFIX Program supported by Measure J would be expanded and/or supplemented.

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<sup>18</sup> Operating and Capital Costs still need to be determined.

### **County Connection Administration Building Parking Lot Upgrade**

County Connection’s Maintenance/Operations/Administration building is located at 2477 Arnold Industrial Way in Concord. This facility is where County Connection stores, maintains and fuels its fleet and it’s where the Administration functions are located.

The facility has plenty of space to accommodate the transit fleet but it is now experiencing a shortage of parking in the lot designated for employee and visitor vehicles. In addition, there is no transit service connecting the facility to the North Concord BART station. Because of Caltrans right of way issues as well as pedestrian crossing safety, two-way bus service on Arnold Industrial Way is not feasible. To implement transit service to the facility for passengers and employees, the parking lot needs to be redesigned. County Connection has developed a conceptual plan for renovating and expanding the Administration parking lot, increasing its capacity from 196 to 216 vehicles and providing a bus turnaround.

A conceptual design of the new parking lot is shown on the next page.

#### Capital Cost

The estimated capital cost is just under \$1.8 million.

*Layout*

Figure 13. Proposed Parking Lot Configuration



**LEGEND:**



- 196 EXISTING PARKING SPACES
- 216 PROPOSED PARKING SPACES

F

## 7.2 SUMMARY OF ESTIMATED COSTS

The following table provides a summary of the project by project operating and capital costs discussed in this chapter.

**Table 40. Vision Projects Estimated Costs**

<b>Project</b>	<b>Additional Annual Operating Costs</b>	<b>Additional Capital Costs</b>
<b>15-Minute BART Feeder Routes</b>	\$7,853,235	\$10,800,000
<b>Bishop Ranch Circulator Routes</b>	\$1,628,430	\$1,900,000
<b>Concord Naval Weapons Station Routes</b>	\$850,971 – 1,700,942	\$956,000 – \$1,912,000
<b>Greater Downtown Concord Circulator</b>	\$1,445,800	\$956,000
<b>Orinda/Moraga Shuttle</b>	\$250,000 – \$400,000	\$1,434,000
<b>Lamorinda Taxi Subsidy</b>	To Be Determined (likely less than \$100,000)	N/A
<b>Lamorinda School Busing</b>	\$480,000	None
<b>CCCTA Weekend Service</b>	\$4,352,018	None
<b>I-680 Corridor Service Improvements</b>	Costs not identified at this time	Costs not identified at this time
<b>CCCTA Administration Parking Lot</b>	None	\$1,800,000
<b>Total</b>	<b>\$16,960,454 to \$17,960,425</b>	<b>\$17,846,000 to \$18,802,000</b>

## Appendix A Free Routes and Free Rides Model

(From a Memo written by Anne Muzzini, Director of Planning and Marketing at County Connection on June 24, 2015.)

### Free Routes

County Connection operates several routes in Walnut Creek that are free to all passengers boarding; the Route #4 (The Trolley); Route #5; and Route #7. The fare revenue for the passengers who use these routes is borne either by the City of Walnut Creek (#4 and #5), or the Shadelands Business Park owners (#7). Agreements have been negotiated for fare revenue payment amounts based on estimated ridership. The City of Walnut Creek is paying \$186,230 to offset the fares not collected from passengers riding Route #4. The agreement for the Route #4 has been in place for the longest of any of the free routes.

In 2014 when Walnut Creek parking fees increased, the City chose to use some of the revenue to pay for the fares on Route #5. The agreement amounts to an annual amount of \$55,000 to offset fares not collected. If ridership exceeds the level used to calculate lost revenue from fares, the agreement will be amended. The amount collected for the Route #5 is less than the Route #4 because it doesn't run as frequently and doesn't attract as many riders.

In 2015 the Shadelands Business property owners formed a Public Benefit Investment District (PBID) and started collecting a tax to pay for improvements. One of the improvements they wanted was free bus service. An agreement was negotiated whereby the property owners pay \$73,200 a year to offset the fares not collected from passengers on the Route #7.

In all cases the routes were being operated and paid for by County Connection prior to the establishment of free fares. The operating cost is still being paid for by County Connection; it is only the passenger fares that are being picked up by the City or Shadelands. The total operating cost of the free routes is shown below. Fares on average for the bus system only pay for 16% of the operating cost. California State sales tax, local Measure J sales tax, and federal funding pay for the remaining 84% of the cost.

Route	Total Cost	Fares Paid on Behalf of Riders
#4 – WC Trolley	\$562,268	\$186,230
#5 - Creekside	\$376,802	\$ 55,000
#7 - Shadelands	\$485,521	\$ 73,200

If the City of Concord wishes to create a free route there are many to choose from. The Route #10 running down Clayton road to BART is one of our busiest routes and the most popular transit corridor in Concord. Fares collected on this route

were equal to \$373,588 last year. The Route #14 would also be a good choice and serves the Monument Corridor. Fares collected on this route were equal to \$225,931 last year. Development fees, parking fees, and/or a new request as part of the Contra Costa Transportation Authority's expenditure plan development could fund a free route.

## Free Fares

County Connection also has agreements with private entities whereby they pay the fare for their employees or students. For instance; Bishop Ranch pays us \$500,000 a year so that all the employees of Bishop Ranch tenants ride free. They also pay to boost the service level on Routes #96 and #97, however much of the operating cost (66%) is still borne by County Connection. Passenger who board these routes and do not have Bishop Ranch passes still have to pay the regular fare. These are not free routes.

St. Mary's college pays the fares for students that ride the Route #6. Each month we invoice them for the total passengers and the fares due. Passengers that are not St. Mary's students riding Route #6 still have to pay the normal fare. This type of arrangement is also in place for JFK students.

County Connection has a CoCo pass program that allows employers/residential complexes with 50 or more employees or residents to purchase annual passes at a steep discount as long as they purchased them for all employees/residents. The City of Concord could require new employers and residential developers to participate in this program as a way of decreasing the need for parking and reducing congestion.

## Summary

There are many ways to shift the cost of the fare from the rider to another so that the bus ride is free and County Connection doesn't lose revenue. In the case of the Route #5 the cost of the fare has been shifted from the rider to the City who in turn uses parking fees to pay for it. In the case of employees located in Bishop Ranch the cost of the fare has been shifted to Sunset Development who uses rent fees to pay for the benefit.

The majority of the cost however is not covered by fares, but paid for with State, Local, and Federal transit funds. The County Connection Board is responsible for distributing transit service equitably throughout the service area. Service has not been expanded since 2009 when State gas tax revenues were reduced and service was cut by 23%. One exception is the Martinez Shuttle which is slated to begin in the Fall of 2015. This route is being paid for with Cap and Trade funding and the only eligible service is a route that serves a census tract in Martinez deemed to be a Community of Concern by the Air Resources Board. No entity has offered to pay the fares on behalf of the riders.

## Appendix B MTC Transit Sustainability Project

In 2012, MTC established the Transit Sustainability Project which sought to “monitor the performance of the seven largest transit agencies in the Bay Area.” MTC requested reporting of operational and customer interfacing performance targets, measures, and monitoring processes from these agencies to assure that they operated sustainably. Though County Connection is not part of the largest seven transit agencies in the Bay Area, it strives to operate sustainably each year and monitors its progress in the following ways:

- Coordination with various agencies to assure regional connectivity:
  - County Connection has many routes that connect riders to BART and other bus services surrounding Central Contra Costa. Additionally, County Connection provides transfers to many of the surrounding bus services.
- Implementing fare policies that are focused on customer demand and needs:
  - In the fall of 2015, the Clipper Card was finally made available on County Connection buses, giving riders the ability to transfer within County Connection and to other surrounding transit services with ease.
- Working with local jurisdictions to improve transit services and amenities:
  - County Connection is currently working with various cities in Central Contra Costa to improve bus stop accessibility and amenities. The first bus stop improvements are slated for Concord in 2016.
- Containing paratransit costs and services:
  - County Connection performs interviews for ADA paratransit services to assure that those who need paratransit services are served accordingly.
  - Since many senior facilities in Central Contra Costa have their own transit services, County Connection does not have issues with growing senior paratransit needs.
  - The current Trapeze scheduling system is modified up until the day before service. Same day trip cancellations, additions, and changes can be done with messages to a mobile device.
- Continuously improving fixed-route transit service through monitoring and actual adjustments:
  - County Connection makes tweaks to its service occasionally to assure appropriate service is being provided to those who need it most and areas of high demand are covered appropriately.



## Appendix C      MTC's Community Based Transportation Program

MTC's Community Based Transportation Program was created in 2002 to provide guidance and resources to transit agencies in the Bay Area in regards to potential transit improvements that could be implemented in economically disadvantaged communities. Some of these improvements include the provision of Lifeline transit routes, identifying mobility gaps and addressing them with various strategies. The main focus areas within Central Contra Costa highlighted by the program's guidelines and plans are: Martinez and the Monument Corridor (in Concord). Of the ten jurisdictions in Central Contra Costa, Martinez and Concord has some of the highest concentrations of low-income families (see Chapter 1 for demographic information on these two jurisdictions). County Connection has worked with the cities and community groups involved to ensure that these two areas have the transit services they need. Strategies that have been implemented include:

- County Connection has five routes going through Martinez on the weekdays: 16, 18, 19, 28, 98X and one route on the weekends: 316.
- County Connection began providing a community shuttle, Route 3, in August of FY 15-16 to increase the level of service in Martinez. This route especially benefits riders in the low-income census tracts of Martinez.
- County Connection works with the Monument Corridor Transportation Action Team and
- The Monument Corridor in Concord is served by two routes on the weekdays: 14 and 16. Together, these routes provide service on the Corridor every 20 minutes. On the weekends, Route 314 serves this Corridor.
- Bus stop improvements are slated to take place at Monument and Reganti, which is right in the heart of the corridor.
- County Connection has a Lifeline availability of 100%, which assists in providing disadvantaged communities with necessary transit services.

## Appendix D Documents Received from CCCTA for SRTP Purposes

	Title	Type	Date	Description
<b>Budget &amp; Metrics</b>				
1	FINAL 16 BUDGET	Excel	7/27/2015	FY15 budget
2	SRTP Operations budget 9.18.2014	Excel	9/16/2014	Preliminary stab at budget projections until 2025
3	SRTP Updated #s	Excel	10/23/2015	Updated budget numbers
<b>On-Time Performance</b>				
1	Analysis of on-time performance	Word	8/28/2015	Memo regarding on-time performance for FY13 - 14 in preparation for changes in on-time performance data collection
2	Ontime Perf_FY12	Excel	8/28/2015	System on-time performance by month for FY12
3	Ontime Report January thru December 2012	Excel	8/28/2015	
4	Ontime Report January thru December 2013	Excel	8/29/2015	On-time performance by route separated in tabs by month for respective FY
5	Ontime Report January thru December 2014	Excel	8/30/2015	
6	Ontime Report January thru December 2015	Excel	8/31/2015	
<b>Performance Standards</b>				
1	FY15 SRTP Performance Memo	Word	7/27/2015	Memo regarding evaluation/summary of performance standards and achievements for FY15; doesn't include final FY15 numbers
2	PERF Indicators_FY 13-14	Excel	7/27/2015	Performance standards and achievements for fixed-route and paratransit
3	PERF Indicators_FY 14-15	Excel	9/15/2015	
4	Rev Hrs & Miles_3 yr Recap	Excel	9/14/2015	Revenue hours and miles for the three relevant FYs
5	YEAR END Fixed-route_FY 14-15	Excel	8/28/2015	Overall fixed-route system performance measures, indicators, and revenue totals
6	YEAR END Fixed-route_FY 14-15_Rev	Excel	8/31/2015	

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<b>Productivity</b>				
1	Various Monthly June Reports from June 2013 - 2015	Excel	9/14/2015	Comprehensive performance and productivity analysis/summary by Route looking at the entire FY
<b>Ridership</b>				
1	CCCTA Ridership by Route - 3 Year Overview	Excel	8/28/2015	Ridership by route for the three relevant FYs
2	Wkday Ave Riders by Rte & Stop Spring 2015	Excel	8/28/2015	Excel version of the above; Lat longs used for GIS stop geocoding
<b>Vision</b>				
1	Cost math 15 min freq overlay	Excel	7/27/2015	Cost analysis of 15 min frequency trunk routes to BART
2	Vision List of Transit Projects	Word	7/27/2015	List and descriptions of transit projects
3	Overlay Plan Line Summary and Description 12.31.15	Excel	12/31/2015	Costs and description of "vision" routes
<b>On Board Survey</b>				
1	CCCTA - SPSS Data	Excel	7/27/2015	Raw data of survey responses
2	Final - 2015 Fixed-Route OB Survey_May 2015_v3	PDF	7/27/2015	Survey analyzed and summarized by consultant
<b>Mini SRTP</b>				
1	SRTP - 9.18.2014 - Final Approved	Word	7/27/2015	Mini SRTP turned into MTC in September 2014
<b>Summary of Changes</b>				
1	Summary of Changes by Season 2014-2015	PDF	9/22/2015	List of changes that occurred between Spring 2014 to Fall 2015
<b>Maps</b>				
1	Various route shapefiles	Various	9/14/2015	Shapefiles to be used in GIS mapping
<b>Free Routes and Rides</b>				
1	Free Routes and Rides	Word	7/27/2015	Summary and descriptions of free routes CCCTA offers