

El Cerrito

## MEETING NOTICE AND AGENDA

**DATE & TIME:** Friday, December 13, 2019: 8:00 a.m. – 10:00 a.m.

Hercules

**LOCATION:** City of El Cerrito, Council Chambers  
10890 San Pablo Avenue (at Manila Ave)  
El Cerrito, California (Accessible by AC Transit #72, #72M & #72R)

Pinole

- 1. Call to Order and Self-Introductions.** (Chris Kelley – Chair)
- 2. Public Comment.** The public is welcome to address the Board on any item that is not listed on the agenda. *Please fill out a speaker card and hand it to staff.*

Richmond

### CONSENT CALENDAR

San Pablo

- 3. Minutes of September 27, 2019 Board Meeting.** (Attachment; Recommended Action: Approve).
- 4. Monthly Update on WCCTAC Activities.** (Attachment; Information Only).
- 5. Financial Reports.** The reports show the Agency’s revenues and expenses for September and October 2019. (Attachment; Information Only).
- 6. Payment of Invoices over \$10,000.** \$18,000 reimbursement to Contra Costa Community College for electric charging stations as part of the TDM Program. \$220,165 to Kimley Horn for consulting services between April 1, 2019 to September 30, 2019 for the West County Express Bus Implementation Plan. (No Attachment; Information Only).

Contra Costa  
County

AC Transit

- 7. CCTA’s Vision Zero Task Force Appointments.** At its October 2019 meeting, the WCCTAC TAC recommended the following staff appointments to the CCTA’s Vision Zero Task Force: Patrick Phelan from the City of Richmond to serve as the primary West County representative, Yvetteh Ortiz from the City of El Cerrito to serve as an alternate and Jimmy Zhou of the City of San Pablo to serve as a second alternate. (No Attachment, Recommend Action: Approve the appointments recommended by the WCCTAC TAC).

BART

WestCAT

8. **Proposed 2020 TAC and Board Meeting Calendar.** The Board meetings are proposed for the usual fourth Friday of the month from 8-10 am, and the TAC meetings for the second Thursday of the month from 9-11 am. Exceptions to this general rule, in August, November and December, are shown in the attachment. *(Attachment, Recommended Action: Approve).*
9. **WCCTAC Board Election Reminder.** At its January, 2020 meeting, the WCCTAC Board will elect a Board Chair and a Vice-Chair. It will also appoint an even-year representative to the CCTA Board, as well as an alternate to the CCTA Board. The staff report provides a more detailed overview of this upcoming election. *(Attachment, Recommended Action: Information Only).*
10. **FY 20 Claims for Measure J Program 20b, Additional Transportation for Seniors and People with Disabilities.** These funds are allocated annually to the three city-operated paratransit programs, as well as to the two paratransit ADA transit operators. The City of Richmond has made extensive changes in how they provide senior and disabled services and is expected to present details to the WCCTAC Board in early 2020. The other operators continue to provide the same services to their clients. *(Attachment; Recommendation: Approve FY-2020 20b funds for the five west county recipients).*
11. **Measure J Program 21b, Low Income Student Bus Pass Program (SBPP).** These funds are allocated to cover the cost of bus passes and administration for the WCCUSD and bus services and administration for John Swett USD. The amount available to allocate is \$1,470,621. The SBPP has entered its tenth year and continues to attract somewhere between 2,300 and 2,500 low income high school students each month, who use AC Transit or WestCAT to get to school. The allocation of funds in this request are projected to last roughly two years. *(Attachment; Recommendation: Approve Measure J 21b funds in the amount of \$1,470,621 for the SBPP).*

### **REGULAR AGENDA ITEMS**

12. **West Contra Costa Express Bus Implementation Plan.** The plan is a WCCTAC-led, and Caltrans grant-funded, effort with plan partners AC Transit and WestCAT and guidance from local jurisdictions. In March 2019, staff reviewed the plan's background, process, results from the first round of public outreach and initial bus route opportunities. Subsequently, the planning effort has concluded its second round of public input, further refined potential routes, developed cost estimates for capital improvements and operations and maintenance needs, and developed information on funding availability. WCCTAC's consultant will present the latest work to the Board and will seek guidance on the prioritization of routes and capital improvements, as well as funding strategies. *(Leah Greenblat-WCCTAC Staff; Attachments; Recommended Actions: Receive*

*presentation and provide feedback on bus route and capital improvement priorities, as well as funding strategies.)*

13. **Interstate-80 Update.** Caltrans staff will provide: 1) a review of the recently completed “Before and After Study” for the I-80 Smart Corridor (Integrated Corridor Mobility or ICM project, 2) information about upcoming maintenance and improvement projects in the I-80 corridor, and, 3) a status report on stepped-up California Highway Patrol CHP enforcement activity in the HOV lane. Some additional subject matter of interested to the WCCTAC Board may also be presented and discussed. (*David Man-Caltrans; Attachments; Information Only*).

### **STANDING ITEMS**

14. **Board and Staff Comments.**
  - a. Board Member Comments, Conference/Meeting Reports (AB 1234 Requirement), and Announcements
  - b. Report from CCTA Representatives (*Directors Abelson & Butt*)
  - c. Executive Director’s Report
15. **General Information Items.**
  - a. Letter to CCTA Executive Director with September 27, 2019 Summary of Board Actions
  - b. Acronym List
16. **Adjourn.** Next regular meeting is: January 24, 2020 @ 8:00 a.m. in the El Cerrito City Hall Council Chambers, located at 10890 San Pablo Avenue, El Cerrito

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- In compliance with the Americans with Disabilities Act of 1990, if you need special assistance to participate in the WCCTAC Board meeting, or if you need a copy of the agenda and/or agenda packet materials in an alternative format, please contact Valerie Jenkins at 510.210.5930 prior to the meeting.
  - If you have special transportation requirements and would like to attend the meeting, please call the phone number above at least 48 hours in advance to make arrangements.
  - Handouts provided at the meeting are available upon request and may also be viewed at WCCTAC’s offices.
  - Please refrain from wearing scented products to the meeting, as there may be attendees susceptible to environmental illnesses. Please also put cellular phones on silent mode during the meeting.
  - A meeting sign-in sheet will be circulated at the meeting. Sign-in is optional.

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**West Contra Costa Transportation Advisory Committee  
Board of Directors Meeting  
Meeting Minutes: September 27, 2019**

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**MEMBERS PRESENT:** Chris Kelley, Chair (Hercules), Roy Swearingen, Vice-Chair (Pinole); Tom Butt (Richmond); Ben Choi (Richmond); Joe Wallace (AC Transit); Rita Xavier (San Pablo); Maureen Powers (WestCat)

**STAFF PRESENT:** John Nemeth, Joanna Pallock, Valerie Jenkins, Coire Reilly, Leah Greenblat, Janet Bilbas, Kris Kokotaylo (Legal Counsel)

**ACTIONS LISTED BY:** Valerie Jenkins

**Meeting Called to Order: 8:00 a.m.**

**Public Comment: n/a**

**CONSENT CALENDAR:**

Motion by *Director Abelson*; seconded by *Vice-Chair Swearingen*; motion passed unanimously.

**Item #3. Approved Minutes of the July 26, 2019 Board Meeting.**

**Item #4. Received Monthly Update on WCCTAC Activities (Information Only).**

**Item #5. Received Financial Reports for July and August 2019.**

**Item #6. Received information about Payment of Invoices as follows: \$11,650 to Mark One for TDM Printing services, \$11,500 and \$11,523 for Clipper Cards for the TDM Program.**

**Item #7. Approved Countywide Bike and Pedestrian Advisory Committee (CBPAC) Appointments.**

**Item #8. Approved Measure J 21b Allocation to John Swett Unified School District (JUSD) for Fiscal Year 2019-20).**

**Item #9. Received information about 2019 Program for Arterial System Synchronization (PASS) Update for the San Pablo Avenue Corridor and authorized staff to seek related grants in the future.**

**Item#10. Received information about Measure J 21b Student Bus Pass Program and Charter Schools.**

**REGULAR AGENDA ITEMS:**

ITEM/DISCUSSION	ACTION
<p><b>Item #11</b>  <b>San Pablo Avenue Multimodal Corridor Study, Phase 2.</b></p>	<p>Leah Greenblat (WCCTAC staff), provided an overview of the San Pablo Avenue Multimodal Corridor Study, Phase 2. She also sought the Board’s direction on the draft scope and the potential use of Measure J 28b funds</p> <p><b><i>Motion by Director Butt; seconded by Director Ableson</i></b> authorizing use of \$150,000 of Measure 28b funds, for Phase 2 of the San Pablo Avenue Multimodal Corridor Study.</p> <p><b>Yes- C. Kelley, R. Swearingen, T. Butt, J. Abelson, R. Xavier, M. Powers, B. Choi</b>  <b>No- n/a</b>  <b>Abstention-none</b>  <b>Motion passes unanimously</b></p>
<p><b>Item #12</b>  <b>Presentation on the WCCTAC Travel Training Program.</b></p>	<p><b><i>Information Only</i></b>            Joanna Pallock and Janet Bilbas (WCCTAC staff), gave a presentation on the activities of the West Contra Costa travel training program. The program involves orientations and excursions with seniors to encourage the use of public transit.</p>
<p><b>Item #13</b>  <b>New Transportation Expenditure Plan (TEP).</b></p>	<p><b><i>Information Only</i></b>            Tim Haile (CCTA staff) provided an update on the Transportation Expenditure Plan (TEP), including the changes made since the last WCCTAC Board review. He also outlined the next steps for placing as measure on the March, 2020 ballot.</p>

**Meeting Adjourned: 9:28am**

**TO:** WCCTAC Board

**DATE:** December 13, 2019

**FR:** John Nemeth, Executive Director

**RE:** Monthly Update on WCCTAC Activities

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### **Opening the Bicycle and Pedestrian Lane on the Richmond-San Rafael Bridge**



It was a foggy day in the Bay Area on November 16<sup>th</sup>, but that did not stop an estimated 3,500 bicyclists and pedestrians from using the opening of the new Richmond-San Rafael Bridge bike/pedestrian lane as an opportunity to make the four mile trek to the Marin County side of this new portion of the Bay Trail.

WCCTAC Board member and Richmond Mayor, Tom Butt, spoke to the assembled crowd, as did CCTA and MTC commissioner, Amy Worth, before heading across the Bridge themselves. Worth noted that she'd done many ribbon cuttings over the years but had never seen a kickoff attended by so many people.

The morning event also included remarks from project stakeholders such as the Metropolitan Transportation Commission (MTC), Caltrans, Chevron, the City of Richmond, Rich City Rides, Bike East Bay, Marin County Bicycle Coalition, Marin County and the Rails-to-Trails Conservancy.

## Richmond Ferry to Bridge to Greenway Plan



The Richmond Ferry to Bridge to Greenway Plan is a community-based, complete streets effort being led by the City of Richmond to better link these three separate pieces of transportation infrastructure. It launched in December 2018 and a Plan is expected to be adopted in June 2020. Right now, public feedback is being sought on conceptual alternatives for a variety of different streets segments. These can be viewed at <https://ferry2bridge2greenway.com/>. WCCTAC staff will attend a public workshop on Tuesday evening, December 10<sup>th</sup> at the Point Richmond Community Center (6:30-8:00) to review the options.

### Richmond Ferry Weekend Pilot

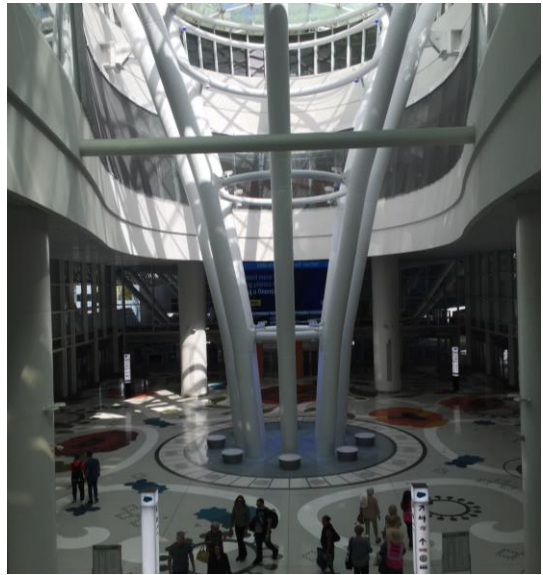
From August 3<sup>rd</sup> through October 2019, the Richmond Ferry offered weekend service as a pilot funded by Measure J. Overall, the service performed well. WCCTAC, WETA (the operating agency), and CCTA (the funding agency) now need to decide whether to continue this service in 2020 including the duration of the service and which funding source should be used. WCCTAC staff has been discussing the available options with both these organizations. WETA staff is scheduled to make a presentation to the January WCCTAC Board meeting about the status of Richmond Ferry service in general. It will also provide an opportunity for the WCCTAC Board to weigh in on the weekend service question and to forward its recommendation to CCTA.



### **Pinole Seniors Visit the Salesforce Transit Center**

A group of Pinole seniors joined the Travel Training team for a visit to the new, and recently reopened, Salesforce Transit Center in San Francisco on October 7<sup>th</sup>. Using more than one WestCAT service (local and Lynx), the group got to ride the Lynx double decker bus for a mere \$2.00 each (senior fare) between the Hercules Transit Center and San Francisco.

October was a busy month for the Travel Training program, which: took roughly 30 seniors on trips to San Francisco, participated in the El Cerrito Senior Fair, hosted a Travel Training class to train more volunteers, and conducted two orientations - one at Hana Gardens Senior Housing in El Cerrito and one at the Miraflores Senior Housing complex in Richmond.



### **Training More Volunteers for West County Travel Training Program**



WCCTAC staff has recruited additional volunteers to assist with the travel training outings that have been booking up quickly. With support from the Center for Independent Living (CIL), staff provides three-hours training on the fundamentals of travel training. Staff from the cities of El Cerrito, San Pablo, and Pinole have also joined us. Building up a volunteer base helps assure we can continue to take more senior and disabled residents to destinations using fixed route transit and local paratransit services. For more information, contact Janet Bilbas at: 510-210-5937.

## **Countywide Accessible Transportation Strategic Plan**

CCTA and Contra Costa County's Office of Conservation and Development recently hired a consultant, through a Caltrans planning grant, to create an Accessible Transportation Strategic Plan. The consultants kicked-off a Technical Advisory Committee meeting on November 19<sup>th</sup> at the CCTA offices. Representatives from non-profits, transit agencies, and local non-ADA programs met to outline a vision for the Plan and to develop a schedule for completing a Draft by the end of 2020. Participants agreed that the Plan should improve the coordination of current and future services for senior and disabled residents. WCCTAC Board member Janet Abelson was appointed by the CCTA Board to serve on the Policy Advisory Committee.

## **WestCAT JX and JPX Promotion**



Starting in October, WCCTAC's 511 Contra Costa TDM Program teamed up with WestCAT to promote the JX and JPX routes, which connect Pinole, Hercules, and the Richmond Parkway Transit Center to the El Cerrito Del Norte BART Station. 511 Contra Costa offered a free, 31-day pass to commuters to promote the routes and incentivize new users. The team sent mailers to residences in Pinole, Hercules, and parts of Richmond and San Pablo, and also

used Facebook, Twitter, and Instagram ads. In order to qualify, participants must be new users of the JX and/or JPX lines and have a commute that would be served by the routes. Since the promotion started, over 150 residents have received the passes. Applications remain open, but advertising efforts have slowed for the holidays. We will be making an additional promotional push at the beginning of the New Year. More information and a link to the online application can be found here: [www.westcat.org/jxjxpromo](http://www.westcat.org/jxjxpromo)

## **Bringing Charter Schools into the Low-Income Student Bus Pass Program (SBPP)**

The Measure J program designed to provide free bus passes for low income youth in West County, known as the Student Bus Pass Program (SBPP), has become available at the numerous charter schools popping in West County. Staff is working with charter school staff to develop internal procedures and controls, since the West Contra Costa Unified School District is no longer playing the main administrative role in dealing with charters for this program. Working directly with charter school is time intensive since each can be like a small school district with their own unique internal administration. So far, Leadership School in Richmond has rolled out its program and the two Summit charter schools are in the process of adopting a program.

### **Text Your Commute Has Its Biggest Year Ever**

It's been a year of breaking records for our TDM Program. The Try Transit and Pass2Class campaigns had record participation, and the Text Your Commute (TYC) campaign has been no exception. With nearly 500 participants, 2019 has been the biggest year since the program debuted in 2015. TYC asks participants to text START to (925) 905-TRIP. After registering, participants receive texts at the beginning and the end of their workday, asking how they commuted. If they tally up enough "green" commutes over the course of the three-week challenge, they are eligible for cash rewards.

We attribute the increased number of participants to including social media advertising as part of the outreach strategy. There is also a longer enrollment window now, so participants have more opportunity to begin the challenge at a time that is convenient for them. While the program is usually only promoted and open in October and November, this year 511 Contra Costa will be promoting the program again in January as a way to encourage people to make a New Year resolutions to switch up their commutes and get rewarded for their change. Full program rules and details can be found here: [www.511cc.org/TYC](http://www.511cc.org/TYC)

The graphic features a blue background with a yellow border. At the top, the text "511 Contra Costa's TEXT YOUR COMMUTE Challenge" is written in a mix of white and yellow fonts. Below this, five white icons are arranged horizontally: a person on a bicycle, a gift box, a person walking, a dollar sign, and a bus. Underneath the icons, the word "DIRECTIONS:" is written in white, followed by two numbered steps: "1. Text START to (925) 905-TRIP (8747) to register" and "2. Reply to 2 daily texts from 511 Contra Costa".

### **511 Contra Costa Strategic Plan (Program Assessment)**

511 Contra Costa TDM Program Managers from each subregion met in early December to discuss the draft 511 Contra Costa Strategic Plan which was developed by consultants, AECOM. The assessment provided a broad list of recommendations to be considered. TDM Managers, who had previously reviewed the document, met to decide on some of the consensus recommendations for improved program delivery. The AECOM report will be presented to the RTPC Boards in early 2020 and eventually go to the CCTA Board for their review.

## **Guaranteed Ride Home Expands Coverage**

511 Contra Costa's Guaranteed Ride Home (GRH) program has been opening its incentives to even more people by making some changes to program policies.

GRH programs in the Bay Area are run by individual counties, are aimed at commuters, and are based on the county someone works in (not necessarily the county where they live). In the past, 511 Contra Costa's GRH program has covered anyone who works in Contra Costa County. Once someone is registered with GRH, 511 Contra Costa will reimburse those who took an alternate commute mode (carpool, transit, vanpool, biking) and had an emergency (such as a personal injury or working late and missing your carpool), for an Uber, Lyft, or a taxi ride home.

Since not every county in the Bay Area has a GRH program, 511 Contra Costa is going to start offering reimbursements for residents of Contra Costa whose work locations are in counties that don't offer GRH programs of their own - Santa Clara and Sonoma, particularly. Expanding this coverage will encourage more Contra Costa County residents to try taking alternate commute modes to their work locations.

Another change will be offering GRH to colleges in Contra Costa County. This was piloted in 2015 but not offered on a large scale. 511 Contra Costa has been working with colleges, particularly Contra Costa Community College District schools, to decrease driving to their campuses, and this new offering will be one more way to entice students to try transit or carpooling. 511 Contra Costa expects to have a soft roll out of this program ready for the beginning of the winter semester in 2020 and will promote the program more heavily in the summer prior to the beginning of the next school year.

More information about 511 Contra Costa's Guaranteed Ride Home program can be found here: [www.511cc.org/GRH](http://www.511cc.org/GRH)

## **Six Electric Vehicle Charging Stations Installed on Contra Costa College Campus**

Using Measure J Commute Alternative funds, 511 Contra Costa helped provide six new, dual-port electric vehicle charging stations for the Contra Costa College campus. This project was a partnership with the district's Sustainability Program. Other RTPCs in Contra Costa County funded similar projects at Diablo Valley College and Los Medanos campuses.



# General Ledger Monthly Budget Report

User: kellys  
 Printed: 10/10/2019 8:09:21 AM  
 Period 01 - 03  
 Fiscal Year 2020



Account Number	Description	Adopted	Budget Adjustments	Adjusted	YTD Actual	Variance Encumbered	Available	% Avail
<b>7700</b>	<b>WCCTAC Operations</b>							
770-7700-41000	Salary	507,448.00	0.00	507,448.00	81,684.31	425,763.69	425,763.69	83.90
770-7700-41200	PERS Retirement	0.00	0.00	0.00	38,616.50	-38,616.50	-38,616.50	0.00
770-7700-41310	Medical Insurance	0.00	0.00	0.00	11,562.39	-11,562.39	-11,562.39	0.00
770-7700-41311	Retiree Healthcare	0.00	0.00	0.00	324.54	-324.54	-324.54	0.00
770-7700-41400	Dental	0.00	0.00	0.00	794.67	-794.67	-794.67	0.00
770-7700-41500	Flexible Spending Account	0.00	0.00	0.00	270.00	-270.00	-270.00	0.00
770-7700-41800	LTD Insurance	0.00	0.00	0.00	558.81	-558.81	-558.81	0.00
770-7700-41900	Medicare	0.00	0.00	0.00	1,180.25	-1,180.25	-1,180.25	0.00
770-7700-41901	Other Insurances	0.00	0.00	0.00	6,896.49	-6,896.49	-6,896.49	0.00
770-7700-41902	FICA	0.00	0.00	0.00	161.82	-161.82	-161.82	0.00
770-7700-41904	Life Insurance	0.00	0.00	0.00	162.64	-162.64	-162.64	0.00
770-7700-41911	Liability Insurance	4,050.00	0.00	4,050.00	0.00	4,050.00	4,050.00	100.00
770-7700-41912	Unemployment Insurance	0.00	0.00	0.00	189.00	-189.00	-189.00	0.00
	<b>Salary and Benefits</b>	<b>511,498.00</b>	<b>0.00</b>	<b>511,498.00</b>	<b>142,401.42</b>	<b>369,096.58</b>	<b>369,096.58</b>	<b>72.16</b>
770-7700-43500	Office Supplies	4,000.00	0.00	4,000.00	927.87	3,072.13	3,072.13	76.80
770-7700-43501	Postage	1,800.00	0.00	1,800.00	259.10	1,540.90	1,540.90	85.61
770-7700-43520	Copies/Printing/Shipping/Xerox	4,050.00	0.00	4,050.00	841.96	3,208.04	3,208.04	79.21
770-7700-43600	Professional Services	0.00	54,325.00	54,325.00	9,365.17	44,959.83	44,959.83	82.76
770-7700-43900	Rent/Building	23,900.00	0.00	23,900.00	6,469.42	17,430.58	17,430.58	72.93
770-7700-44000	Special Department Expenses	10,000.00	0.00	10,000.00	2,893.57	7,106.43	7,106.43	71.06
770-7700-44320	Travel/Training Staff	5,000.00	0.00	5,000.00	252.58	4,747.42	4,747.42	94.95
	<b>Service and Supplies</b>	<b>48,750.00</b>	<b>54,325.00</b>	<b>103,075.00</b>	<b>21,009.67</b>	<b>82,065.33</b>	<b>82,065.33</b>	<b>79.62</b>
<b>7700</b>	<b>Expense</b>	<b>560,248.00</b>	<b>54,325.00</b>	<b>614,573.00</b>	<b>163,411.09</b>	<b>451,161.91</b>	<b>451,161.91</b>	<b>73.41</b>
	<b>WCCTAC Operations</b>	<b>560,248.00</b>	<b>54,325.00</b>	<b>614,573.00</b>	<b>163,411.09</b>	<b>451,161.91</b>	<b>451,161.91</b>	<b>73.41</b>
<b>7720</b>	<b>WCCTAC TDM</b>							
772-7720-41000	Salary	310,450.00	0.00	310,450.00	43,259.00	267,191.00	267,191.00	86.07
772-7720-41200	PERS Retirement	0.00	0.00	0.00	28,810.75	-28,810.75	-28,810.75	0.00
772-7720-41310	Medical Insurance	0.00	0.00	0.00	7,250.23	-7,250.23	-7,250.23	0.00
772-7720-41400	Dental Insurance	0.00	0.00	0.00	520.69	-520.69	-520.69	0.00
772-7720-41800	LTD Insurance	0.00	0.00	0.00	243.11	-243.11	-243.11	0.00
772-7720-41900	Medicare	0.00	0.00	0.00	624.47	-624.47	-624.47	0.00

Account Number	Description	Adopted	Budget Adjustments	Adjusted	YTD Actual	Variance Encumbered	Available	% Avail
772-7720-41901	Other Insurances	0.00	0.00	0.00	2,930.57	-2,930.57	-2,930.57	0.00
772-7720-41904	Life Insurance	0.00	0.00	0.00	65.52	-65.52	-65.52	0.00
772-7720-41911	Liability Insurance	4,050.00	0.00	4,050.00	3,965.92	84.08	84.08	2.08
	<b>Salary and Benefits</b>	<b>314,500.00</b>	<b>0.00</b>	<b>314,500.00</b>	<b>87,670.26</b>	<b>226,829.74</b>	<b>226,829.74</b>	<b>72.12</b>
772-7720-43500	Office Supplies	1,000.00	0.00	1,000.00	12,386.95	-11,386.95	-11,386.95	-1,138.70
772-7720-43501	TDM Postage	0.00	0.00	0.00	104.03	-104.03	-104.03	0.00
772-7720-43502	TDM Postage	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	100.00
772-7720-43520	CopiesPrintingShippingXerox	22,500.00	0.00	22,500.00	2,742.67	19,757.33	19,757.33	87.81
772-7720-43600	Professional Services	40,000.00	28,000.00	68,000.00	14,619.02	53,380.98	53,380.98	78.50
772-7720-43900	RentBuilding	23,900.00	0.00	23,900.00	6,469.40	17,430.60	17,430.60	72.93
772-7720-44000	Special Department Expenses	125,647.00	0.00	125,647.00	51,055.68	74,591.32	74,591.32	59.37
772-7720-44320	TravelTraining Staff	2,200.00	0.00	2,200.00	1,457.95	742.05	742.05	33.73
	<b>Service and Supplies</b>	<b>216,747.00</b>	<b>28,000.00</b>	<b>244,747.00</b>	<b>88,835.70</b>	<b>155,911.30</b>	<b>155,911.30</b>	<b>63.70</b>
<b>7720</b>	<b>Expense</b>	<b>531,247.00</b>	<b>28,000.00</b>	<b>559,247.00</b>	<b>176,505.96</b>	<b>382,741.04</b>	<b>382,741.04</b>	<b>68.44</b>
	<b>WCCTAC TDM</b>	<b>531,247.00</b>	<b>28,000.00</b>	<b>559,247.00</b>	<b>176,505.96</b>	<b>382,741.04</b>	<b>382,741.04</b>	<b>68.44</b>
<b>7730</b>	<b>STMP</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>100.00</b>
773-7730-41000	Salary	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	100.00
	<b>Salary and Benefits</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>100.00</b>
773-7730-44000	Special Department Expense	700,000.00	2,420,000.00	3,120,000.00	10,632.50	3,109,367.50	3,109,367.50	99.66
	<b>Service and Supplies</b>	<b>700,000.00</b>	<b>2,420,000.00</b>	<b>3,120,000.00</b>	<b>10,632.50</b>	<b>3,109,367.50</b>	<b>3,109,367.50</b>	<b>99.66</b>
<b>7730</b>	<b>Expense</b>	<b>750,000.00</b>	<b>2,420,000.00</b>	<b>3,170,000.00</b>	<b>10,632.50</b>	<b>3,159,367.50</b>	<b>3,159,367.50</b>	<b>99.66</b>
	<b>STMP</b>	<b>750,000.00</b>	<b>2,420,000.00</b>	<b>3,170,000.00</b>	<b>10,632.50</b>	<b>3,159,367.50</b>	<b>3,159,367.50</b>	<b>99.66</b>
<b>7740</b>	<b>WCCTAC Special Projects</b>							
774-7740-43500	Office Supplies	0.00	0.00	0.00	388.61	-388.61	-388.61	0.00
774-7740-43600	Professional Services	0.00	0.00	0.00	820.37	-820.37	-820.37	0.00
774-7740-44000	Special Department Expense	535,173.00	132,803.00	667,976.00	1,535.00	666,441.00	666,441.00	99.77
774-7740-44320	TravelTraining Staff	0.00	0.00	0.00	288.84	-288.84	-288.84	0.00
	<b>Service and Supplies</b>	<b>535,173.00</b>	<b>132,803.00</b>	<b>667,976.00</b>	<b>3,032.82</b>	<b>664,943.18</b>	<b>664,943.18</b>	<b>99.55</b>
<b>7740</b>	<b>Expense</b>	<b>535,173.00</b>	<b>132,803.00</b>	<b>667,976.00</b>	<b>3,032.82</b>	<b>664,943.18</b>	<b>664,943.18</b>	<b>99.55</b>
	<b>WCCTAC Special Projects</b>	<b>535,173.00</b>	<b>132,803.00</b>	<b>667,976.00</b>	<b>3,032.82</b>	<b>664,943.18</b>	<b>664,943.18</b>	<b>99.55</b>
Expense Total		2,376,668.00	0.00	5,011,796.00	353,582.37	4,658,213.63	4,658,213.63	0.9294

# General Ledger Monthly Budget Report

User: kellys  
 Printed: 10/10/2019 8:19:03 AM  
 Period 01 - 03  
 Fiscal Year 2020



Account Number	Description	Adopted	Budget Adjustments	Adjusted	YTD Actual	Variance	Encumbered	Available	% Avail
<b>0000</b>	<b>Non Departmental</b>								
773-0000-34310	CC County STMP Fees	0.00	250,000.00	-250,000.00	-36,712.76	-213,287.24	0.00	-213,287.24	85.31
773-0000-34315	El Cerrito STMP Fees	-1,485,827.00	0.00	-1,485,827.00	-154,809.20	-1,331,017.80	0.00	-1,331,017.80	89.58
773-0000-34320	Hercules STMP Fees	-350,000.00	0.00	-350,000.00	-772,328.04	422,328.04	0.00	422,328.04	-120.67
773-0000-34325	Pinole STMP Fees	-60,000.00	0.00	-60,000.00	-28,567.30	-31,432.70	0.00	-31,432.70	52.39
773-0000-34330	Richmond STMP Fees	-1,265,052.00	0.00	-1,265,052.00	-17,535.00	-1,247,517.00	0.00	-1,247,517.00	98.61
773-0000-34335	San Pablo STMP Fees	-75,000.00	0.00	-75,000.00	-18,915.00	-56,085.00	0.00	-56,085.00	74.78
	<b>Licenses and Permits</b>	<b>-3,235,879.00</b>	<b>250,000.00</b>	<b>-3,485,879.00</b>	<b>-1,028,867.30</b>	<b>-2,457,011.70</b>	<b>0.00</b>	<b>-2,457,011.70</b>	<b>70.48</b>
772-0000-33403	Grants	0.00	559,247.00	-559,247.00	0.00	-559,247.00	0.00	-559,247.00	100.00
	<b>Grants</b>	<b>0.00</b>	<b>559,247.00</b>	<b>-559,247.00</b>	<b>0.00</b>	<b>-559,247.00</b>	<b>0.00</b>	<b>-559,247.00</b>	<b>100.00</b>
770-0000-34111	Member Contributions	-523,670.00	0.00	-523,670.00	-279,020.00	-244,650.00	0.00	-244,650.00	46.72
770-0000-39906	Other Revenue	-15,000.00	76,106.00	-91,106.00	-19,137.03	-71,968.97	0.00	-71,968.97	78.99
772-0000-39906	Other Revenue	0.00	0.00	0.00	-97,906.84	97,906.84	0.00	97,906.84	0.00
774-0000-39906	Other Revenue	-15,000.00	595,633.00	-610,633.00	-17,120.01	-593,512.99	0.00	-593,512.99	97.20
	<b>Miscellaneous Revenue</b>	<b>-553,670.00</b>	<b>671,739.00</b>	<b>-1,225,409.00</b>	<b>-413,183.88</b>	<b>-812,225.12</b>	<b>0.00</b>	<b>-812,225.12</b>	<b>66.28</b>
<b>0000</b>	<b>Revenue</b>	<b>-3,789,549.00</b>	<b>1,480,986.00</b>	<b>-5,270,535.00</b>	<b>-1,442,051.18</b>	<b>-3,828,483.82</b>	<b>0.00</b>	<b>-3,828,483.82</b>	<b>72.64</b>
	<b>Non Departmental</b>	<b>-3,789,549.00</b>	<b>1,480,986.00</b>	<b>-5,270,535.00</b>	<b>-1,442,051.18</b>	<b>-3,828,483.82</b>	<b>0.00</b>	<b>-3,828,483.82</b>	<b>72.64</b>
Expense Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0

# General Ledger Monthly Budget Report

User: kellys  
 Printed: 11/21/2019 11:45:54 AM  
 Period 01 - 04  
 Fiscal Year 2020



Account Number	Description	Adopted	Budget Adjustments	Adjusted	YTD Actual	Variance Encumbered	Available	% Avail
<b>7700</b>	<b>WCCTAC Operations</b>							
770-7700-41000	Salary	507,448.00	0.00	507,448.00	115,150.03	392,297.97	392,297.97	77.31
770-7700-41200	PERS Retirement	0.00	0.00	0.00	42,487.09	-42,487.09	-42,487.09	0.00
770-7700-41310	Medical Insurance	0.00	0.00	0.00	17,343.60	-17,343.60	-17,343.60	0.00
770-7700-41311	Retiree Healthcare	0.00	0.00	0.00	649.08	-649.08	-649.08	0.00
770-7700-41400	Dental	0.00	0.00	0.00	1,192.00	-1,192.00	-1,192.00	0.00
770-7700-41500	Flexible Spending Account	0.00	0.00	0.00	540.00	-540.00	-540.00	0.00
770-7700-41800	LTD Insurance	0.00	0.00	0.00	838.24	-838.24	-838.24	0.00
770-7700-41900	Medicare	0.00	0.00	0.00	1,663.84	-1,663.84	-1,663.84	0.00
770-7700-41901	Other Insurances	0.00	0.00	0.00	6,896.49	-6,896.49	-6,896.49	0.00
770-7700-41902	FICA	0.00	0.00	0.00	161.82	-161.82	-161.82	0.00
770-7700-41904	Life Insurance	0.00	0.00	0.00	244.00	-244.00	-244.00	0.00
770-7700-41911	Liability Insurance	4,050.00	0.00	4,050.00	0.00	4,050.00	4,050.00	100.00
770-7700-41912	Unemployment Insurance	0.00	0.00	0.00	189.00	-189.00	-189.00	0.00
	<b>Salary and Benefits</b>	<b>511,498.00</b>	<b>0.00</b>	<b>511,498.00</b>	<b>187,355.19</b>	<b>324,142.81</b>	<b>324,142.81</b>	<b>63.37</b>
770-7700-43500	Office Supplies	4,000.00	0.00	4,000.00	2,248.71	1,751.29	1,751.29	43.78
770-7700-43501	Postage	1,800.00	0.00	1,800.00	696.29	1,103.71	1,103.71	61.32
770-7700-43520	Copies/Printing/Shipping/Xerox	4,050.00	0.00	4,050.00	1,080.66	2,969.34	2,969.34	73.32
770-7700-43600	Professional Services	0.00	54,325.00	54,325.00	14,870.60	39,454.40	39,454.40	72.63
770-7700-43900	Rent/Building	23,900.00	0.00	23,900.00	8,279.51	15,620.49	15,620.49	65.36
770-7700-44000	Special Department Expenses	10,000.00	0.00	10,000.00	3,793.57	6,206.43	6,206.43	62.06
770-7700-44320	Travel/Training Staff	5,000.00	0.00	5,000.00	1,026.35	3,973.65	3,973.65	79.47
	<b>Service and Supplies</b>	<b>48,750.00</b>	<b>54,325.00</b>	<b>103,075.00</b>	<b>31,995.69</b>	<b>71,079.31</b>	<b>71,079.31</b>	<b>68.96</b>
<b>7700</b>	<b>Expense</b>	<b>560,248.00</b>	<b>54,325.00</b>	<b>614,573.00</b>	<b>219,350.88</b>	<b>395,222.12</b>	<b>395,222.12</b>	<b>64.31</b>
	<b>WCCTAC Operations</b>	<b>560,248.00</b>	<b>54,325.00</b>	<b>614,573.00</b>	<b>219,350.88</b>	<b>395,222.12</b>	<b>395,222.12</b>	<b>64.31</b>
<b>7720</b>	<b>WCCTAC TDM</b>							
772-7720-41000	Salary	310,450.00	0.00	310,450.00	60,562.61	249,887.39	249,887.39	80.49
772-7720-41200	PERS Retirement	0.00	0.00	0.00	31,604.06	-31,604.06	-31,604.06	0.00
772-7720-41310	Medical Insurance	0.00	0.00	0.00	10,875.33	-10,875.33	-10,875.33	0.00
772-7720-41400	Dental Insurance	0.00	0.00	0.00	781.04	-781.04	-781.04	0.00
772-7720-41800	LTD Insurance	0.00	0.00	0.00	364.64	-364.64	-364.64	0.00
772-7720-41900	Medicare	0.00	0.00	0.00	874.26	-874.26	-874.26	0.00



Account Number	Description	Adopted	Budget Adjustments	Adjusted	YTD Actual	Variance Encumbered	Available	% Avail
772-7720-41901	Other Insurances	0.00	0.00	0.00	2,930.57	-2,930.57	-2,930.57	0.00
772-7720-41904	Life Insurance	0.00	0.00	0.00	98.24	-98.24	-98.24	0.00
772-7720-41911	Liability Insurance	4,050.00	0.00	4,050.00	3,965.92	84.08	84.08	2.08
	<b>Salary and Benefits</b>	<b>314,500.00</b>	<b>0.00</b>	<b>314,500.00</b>	<b>112,056.67</b>	<b>202,443.33</b>	<b>202,443.33</b>	<b>64.37</b>
772-7720-43500	Office Supplies	1,000.00	0.00	1,000.00	12,386.95	-11,386.95	-11,386.95	-1,138.70
772-7720-43501	TDM Postage	0.00	0.00	0.00	213.00	-213.00	-213.00	0.00
772-7720-43502	TDM Postage	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	100.00
772-7720-43520	CopiesPrintingShippingXerox	22,500.00	0.00	22,500.00	2,981.38	19,518.62	19,518.62	86.75
772-7720-43600	Professional Services	40,000.00	28,000.00	68,000.00	22,248.06	45,751.94	45,751.94	67.28
772-7720-43900	RentBuilding	23,900.00	0.00	23,900.00	8,047.11	15,852.89	15,852.89	66.33
772-7720-44000	Special Department Expenses	125,647.00	0.00	125,647.00	83,245.26	42,401.74	42,401.74	33.75
772-7720-44320	TravelTraining Staff	2,200.00	0.00	2,200.00	1,663.58	536.42	536.42	24.38
	<b>Service and Supplies</b>	<b>216,747.00</b>	<b>28,000.00</b>	<b>244,747.00</b>	<b>130,785.34</b>	<b>113,961.66</b>	<b>113,961.66</b>	<b>46.56</b>
<b>7720</b>	<b>Expense</b>	<b>531,247.00</b>	<b>28,000.00</b>	<b>559,247.00</b>	<b>242,842.01</b>	<b>316,404.99</b>	<b>316,404.99</b>	<b>56.58</b>
	<b>WCCTAC TDM</b>	<b>531,247.00</b>	<b>28,000.00</b>	<b>559,247.00</b>	<b>242,842.01</b>	<b>316,404.99</b>	<b>316,404.99</b>	<b>56.58</b>
<b>7730</b>	<b>STMP</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>100.00</b>
773-7730-41000	Salary	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	100.00
	<b>Salary and Benefits</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>100.00</b>
773-7730-44000	Special Department Expense	700,000.00	2,420,000.00	3,120,000.00	10,632.50	3,109,367.50	3,109,367.50	99.66
	<b>Service and Supplies</b>	<b>700,000.00</b>	<b>2,420,000.00</b>	<b>3,120,000.00</b>	<b>10,632.50</b>	<b>3,109,367.50</b>	<b>3,109,367.50</b>	<b>99.66</b>
<b>7730</b>	<b>Expense</b>	<b>750,000.00</b>	<b>2,420,000.00</b>	<b>3,170,000.00</b>	<b>10,632.50</b>	<b>3,159,367.50</b>	<b>3,159,367.50</b>	<b>99.66</b>
	<b>STMP</b>	<b>750,000.00</b>	<b>2,420,000.00</b>	<b>3,170,000.00</b>	<b>10,632.50</b>	<b>3,159,367.50</b>	<b>3,159,367.50</b>	<b>99.66</b>
<b>7740</b>	<b>WCCTAC Special Projects</b>							
774-7740-43500	Office Supplies	0.00	0.00	0.00	897.88	-897.88	-897.88	0.00
774-7740-43600	Professional Services	0.00	0.00	0.00	820.37	-820.37	-820.37	0.00
774-7740-44000	Special Department Expense	535,173.00	132,803.00	667,976.00	1,657.93	666,318.07	666,318.07	99.75
774-7740-44320	TravelTraining Staff	0.00	0.00	0.00	383.96	-383.96	-383.96	0.00
	<b>Service and Supplies</b>	<b>535,173.00</b>	<b>132,803.00</b>	<b>667,976.00</b>	<b>3,760.14</b>	<b>664,215.86</b>	<b>664,215.86</b>	<b>99.44</b>
<b>7740</b>	<b>Expense</b>	<b>535,173.00</b>	<b>132,803.00</b>	<b>667,976.00</b>	<b>3,760.14</b>	<b>664,215.86</b>	<b>664,215.86</b>	<b>99.44</b>
	<b>WCCTAC Special Projects</b>	<b>535,173.00</b>	<b>132,803.00</b>	<b>667,976.00</b>	<b>3,760.14</b>	<b>664,215.86</b>	<b>664,215.86</b>	<b>99.44</b>
Expense Total		2,376,668.00	0.00	5,011,796.00	476,585.53	4,535,210.47	4,535,210.47	0.9049

# General Ledger Monthly Budget Report

User: kellys  
 Printed: 11/21/2019 11:48:31 AM  
 Period 01 - 04  
 Fiscal Year 2020























Account Number	Description	Adopted	Budget Adjustments	Adjusted	YTD Actual	Variance	Encumbered	Available	% Avail
<b>0000</b>	<b>Non Departmental</b>								
773-0000-34310	CC County STMP Fees	0.00	250,000.00	-250,000.00	-36,712.76	-213,287.24	0.00	-213,287.24	85.31
773-0000-34315	El Cerrito STMP Fees	-1,485,827.00	0.00	-1,485,827.00	-168,117.20	-1,317,709.80	0.00	-1,317,709.80	88.69
773-0000-34320	Hercules STMP Fees	-350,000.00	0.00	-350,000.00	-772,328.04	422,328.04	0.00	422,328.04	-120.67
773-0000-34325	Pinole STMP Fees	-60,000.00	0.00	-60,000.00	-28,567.30	-31,432.70	0.00	-31,432.70	52.39
773-0000-34330	Richmond STMP Fees	-1,265,052.00	0.00	-1,265,052.00	-17,535.00	-1,247,517.00	0.00	-1,247,517.00	98.61
773-0000-34335	San Pablo STMP Fees	-75,000.00	0.00	-75,000.00	-46,971.00	-28,029.00	0.00	-28,029.00	37.37
	<b>Licenses and Permits</b>	<b>-3,235,879.00</b>	<b>250,000.00</b>	<b>-3,485,879.00</b>	<b>-1,070,231.30</b>	<b>-2,415,647.70</b>	<b>0.00</b>	<b>-2,415,647.70</b>	<b>69.30</b>
772-0000-33403	Grants	0.00	559,247.00	-559,247.00	0.00	-559,247.00	0.00	-559,247.00	100.00
	<b>Grants</b>	<b>0.00</b>	<b>559,247.00</b>	<b>-559,247.00</b>	<b>0.00</b>	<b>-559,247.00</b>	<b>0.00</b>	<b>-559,247.00</b>	<b>100.00</b>
772-0000-39906	Other Revenue	0.00	0.00	0.00	-216,541.62	216,541.62	0.00	216,541.62	0.00
774-0000-39906	Other Revenue	-15,000.00	595,633.00	-610,633.00	-17,120.01	-593,512.99	0.00	-593,512.99	97.20
	<b>Miscellaneous Revenue</b>	<b>-15,000.00</b>	<b>595,633.00</b>	<b>-610,633.00</b>	<b>-233,661.63</b>	<b>-376,971.37</b>	<b>0.00</b>	<b>-376,971.37</b>	<b>61.73</b>
<b>0000</b>	<b>Revenue</b>	<b>-3,250,879.00</b>	<b>1,404,880.00</b>	<b>-4,655,759.00</b>	<b>-1,303,892.93</b>	<b>-3,351,866.07</b>	<b>0.00</b>	<b>-3,351,866.07</b>	<b>71.99</b>
	<b>Non Departmental</b>	<b>-3,250,879.00</b>	<b>1,404,880.00</b>	<b>-4,655,759.00</b>	<b>-1,303,892.93</b>	<b>-3,351,866.07</b>	<b>0.00</b>	<b>-3,351,866.07</b>	<b>71.99</b>
	Expense Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0

# DRAFT WCCTAC 2019 BOARD AND TAC MEETINGS

 WCCTAC Board Meeting - 8 A.M.

 WCCTAC TAC Meeting - 9 A.M.

	Sun	Mon	Tue	Wed	Thu	Fri	Sat
<b>January</b>				1	2	3	4
	5	6	7	8	 9	10	11
	12	13	14	15	16	17	18
	19	20	21	22	23	 24	25
<b>February</b>	26	27	28	29	30	31	1
	2	3	4	5	6	7	8
	9	10	11	12	 13	14	15
	16	17	18	19	20	21	22
<b>March</b>	23	24	25	26	27	 28	29
	1	2	3	4	5	6	7
	8	9	10	11	 12	13	14
	15	16	17	18	19	20	21
<b>April</b>	22	23	24	25	26	 27	28
	29	30	31	1	2	3	4
	5	6	7	8	 9	10	11
	12	13	14	15	16	17	18
<b>May</b>	19	20	21	22	23	 24	25
	26	27	28	29	30	1	2
	3	4	5	6	 7	8	9
	10	11	12	13	14	15	16
<b>June</b>	17	18	19	20	21	 22	23
	24	25	26	27	28	29	30
	31	1	2	3	 4	5	6
	7	8	9	10	11	12	13
	14	15	16	17	18	19	20
	21	22	23	24	25	 26	27
	28	29	30				

	Sun	Mon	Tue	Wed	Thu	Fri	Sat
<b>July</b>				1	2	3	4
	5	6	7	8	 9	10	11
	12	13	14	15	16	17	18
	19	20	21	22	23	 24	25
<b>August</b>	26	27	28	29	30	31	1
	2	3	4	5	6	7	8
	9	10	11	12	13	14	15
	16	17	18	19	20	21	22
<b>September</b>	23	24	25	26	27	28	29
	30	31	1	2	3	4	5
	6	7	8	9	 10	11	12
	13	14	15	16	17	18	19
<b>October</b>	20	21	22	23	24	 25	26
	27	28	29	30	1	2	3
	4	5	6	7	 8	9	10
	11	12	13	14	15	16	17
<b>November</b>	18	19	20	21	22	 23	24
	25	26	27	28	29	30	31
	1	2	3	4	5	6	7
	8	9	10	11	 12	13	14
<b>December</b>	15	16	17	18	19	20	21
	22	23	24	25	26	27	28
	29	30	1	2	3	4	5
	6	7	8	9	10	 11	12
	13	14	15	16	17	18	19
	20	21	22	23	24	25	26
	27	28	29	30	31		

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**TO:** WCCTAC Board

**DATE:** December 13, 2019

**FR:** John Nemeth, Executive Director

**RE:** WCCTAC Board Election Reminder

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**REQUESTED ACTION**

Information Only

**BACKGROUND AND DISCUSSION**

At its January 2020 meeting, the WCCTAC Board will elect a Board Chair and Vice-Chair. It will also elect an “Even-Year” representative to the CCTA Board, as well as an Alternate to the CCTA Board. More information about each of these officer elections is provided below:

**WCCTAC Board Chair**

Chris Kelley is the current WCCTAC Board Chair and was elected in January, 2019. The term for the Chair is for one year and there are no term limits. All members may vote for the Board Chair and any member can serve as Chair. The term for the newly elected Chair will begin on February 1, 2020.

**WCCTAC Board Vice-Chair**

Roy Swearingen is the current Vice-Chair and was elected in January, 2019. The term for the Vice-Chair is for one year and there are no term limits. All members may vote for the Vice-Chair and any member can serve as Vice-Chair. The term for the newly elected Vice-Chair will begin on February 1, 2020.

**CCTA Even-Year Representative**

Janet Abelson was elected as WCCTAC’s “Even-Year” CCTA representative in January, 2018. Her two-year term expires on January 31, 2020. The “Even-Year” representative sits on the full CCTA Board and on CCTA’s Planning Committee.

According to the WCCTAC Joint Exercise of Powers Agreement (JPA) Section 9 (A) (3) (c), only the Cities and the County may vote for CCTA Representatives – six votes total (one each – El Cerrito, Hercules, Pinole, Richmond, San Pablo, Contra Costa County);

**CCTA Alternate**

Cecilia Valdez as elected as WCCTAC's Alternate representative to CCTA in January, 2018. After her departure from the WCCTAC Board, the Board elected Roy Swearingen to complete her term, which also expires on January 31, 2020.

**TO:** WCCTAC Board

**DATE:** December 13, 2019

**FR:** Joanna Pallock, Program Manager

**RE: FY 20 Claims for Measure J Program 20b, Additional Transportation for Seniors and People with Disabilities**

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**REQUESTED ACTION**

Approve Program 20b funds in the amount of \$591,355 to five West County paratransit operators for services to supplement those funds provided under the Measure J Countywide Program 15. In addition, approve the use of \$14,000 of the 20b funds for WCCTAC to administer this program in FY 19-20.

**BACKGROUND AND DISCUSSION**

Measure J Program 20b, *Additional Transportation for Seniors and People with Disabilities*, provides funding to the five West County paratransit operators (Richmond, El Cerrito, San Pablo, East Bay Paratransit Consortium, and WestCAT) for services to supplement those provided under the Countywide Measure J Program 15. The programming and allocation of Program 15 is handled by CCTA, while WCCTAC approves Program 20b funds for West County operators. The Board is being asked to adopt the five recipients' claims for FY 20, as shown in the chart below and attached.

<i>Measure J Sales Tax Revenue Estimate (FY 2020)</i>		\$91,800,000
<i>Program Revenue Estimate</i>	0.65%	
<i>Available for Allocation (to be programmed by WCCTAC)</i>		\$619,712
<b>OPERATOR</b>	<b>FY-20 20B ALLOCATION</b>	<b>SERVICE</b>
East Bay Paratransit Consortium (EBPC)	\$122,165	Incorporate EBPC fare tickets into Clipper system for entire service area. Look at TNCs for some trips.
WestCAT	\$92,294	Continue to provide trips outside service area for medical appointments
San Pablo	\$80,636	Consider more trips outside the service area.
El Cerrito	\$45,175	Purchase a new (used) vehicle
City of Richmond	\$264,737	Additional contracted paratransit van service plus a new LYFT program.
WCCTAC	\$14,706	Ongoing administration of programs
<b>Total</b>	<b>\$619,712</b>	

**Attachments:**

- A. City of San Pablo Claim
- B. East Bay Paratransit Consortium Claim
- C. City of El Cerrito Claim
- D. WestCAT Claim
- E. City of Richmond Claim
- F. CCTA FY 19-20 Chart with 20b Allocations



### 1. CLAIMANT INFORMATION

Agency	City of San Pablo	Date	
Contact Person	Andrea Mendez		
Address	13831 San Pablo Avenue		
	San Pablo, CA 94806		
Telephone No.	(510) 215-3091		
Email	<a href="mailto:andream@sanpabloca.gov">andream@sanpabloca.gov</a>		

**FOR INTERNAL USE ONLY**

**Received:** 4/22/19 - *F. Jahan*

**Revised Submission:**

**Modifications Requested:**

**Subcommittee Reviewed:**

### 3. PROJECT WORKSHEETS

- A. Measure J Claim Summary: ALL CLAIMANTS
- B. Capital Needs Forecast: CLAIMANTS WHO USE MEASURE J FOR CAPITAL PURCHASES
- C. Performance Indicators: ALL CLAIMANTS
- D. Rolling Stock Inventory: ALL CLAIMANTS THAT OPERATE SERVICE USING MEASURE J FUNDS

## Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15) FY 2019-20

Table A - Measure J Claim Summary - CITY

	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
<b>Program Sources (Revenues)</b>			
	100% allocation		100% allocation
Measure J Prog 15	\$ 183,082	\$ 192,190	\$ 198,527
Measure J Prog 20			
Measure J Prog 15/20 Reconciliation from previous year			
Measure C/J local reserves			
Measure C/J Interest			
Fares from Paratransit Service			
Fares from Excursion Services			
Outside Provider Fare Ticket Sales			
City General Fund			
Nutrition Program			
Other -			
Other -			
Other -			
Other -			
Total Other	\$ -	\$ -	\$ -
<b>TOTAL PROGRAM SOURCES</b>	<b>\$ 183,082</b>	<b>\$ 192,190</b>	<b>\$ 198,527</b>
<b>Program Uses (Expenditures)</b>			
General Administration			
Paratransit Operations			
Excursion Operations			
Fare Subsidy Operations			
Fare Subsidy - Taxi/TNC			
Fare Subsidy - Paratransit			
Other -			
Other -			
<b>TOTAL PROGRAM USES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Capital Expenditures</b>			
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<b>NET OPERATING BALANCE</b>	<b>\$ 183,082</b>	<b>\$ 192,190</b>	<b>\$ 198,527</b>
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<b>Measure C/J Funds: Changes in Reserve Balance</b>			
<b>Beginning Reserve Balance</b>		<b>\$ 183,082</b>	<b>\$ 375,272</b>
Annual Revenue	<b>\$ 183,082</b>	<b>\$ 192,190</b>	<b>\$ 198,527</b>
Annual Operating Expenditures	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Annual Capital Expenditures	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15) FY 2019-20

Table A - Measure J Claim Summary TRANSIT

	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
<b>Program Sources (Revenues)</b>			
	<b>100% allocation</b>		<b>100% allocation</b>
Measure J Prog 15	\$ 183,082	\$ 192,190	\$ 198,527
Measure J Prog 20			
Measure J Prog 15/20 Reconciliation from previous year			
Measure C/J local reserves			
Measure C/J Interest	\$ 4,839	\$ 4,398	\$ 4,040
Fares from Paratransit Service	\$ 8,986	\$ 9,412	\$ 12,500
Fares from Excursion Services	\$ 2,799	\$ 1,920	\$ 3,000
Outside Provider Fare Ticket Sales	\$ 7,801	\$ 5,360	\$ 4,000
TDA			
STA			
FTA			
City General Fund	\$ -	\$ -	\$ -
Other - Nutrition Program	\$ 695	\$ 906	\$ 1,000
Other - Brown Bag	\$ 260	\$ 380	\$ 450
Other - AC Transit Ticket Sales	\$ 1,329	\$ 60	\$ -
Other - Vehicle Sales	\$ 35,000	\$ 60,000	\$ -
Total Other	<b>\$ 955</b>	<b>\$ 1,286</b>	<b>\$ 1,450</b>
<b>TOTAL PROGRAM SOURCES</b>	<b>\$ 208,462</b>	<b>\$ 214,566</b>	<b>\$ 223,517</b>
<b>Program Uses (Expenditures)</b>			
General Administration	\$ 15,000	\$ 20,000	\$ 25,000
Paratransit Operations	\$ 241,278	\$ 257,752	\$ 342,000
Excursion Operations	\$ 11,000	\$ 5,000	\$ 8,000
Fare Subsidy Operations			
Fare Subsidy- Paratransit	\$ 25,000	\$ 10,000	\$ 15,000
Other- Consultant			
<b>TOTAL PROGRAM USES</b>	<b>\$ 292,278</b>	<b>\$ 292,752</b>	<b>\$ 390,000</b>
<b>Capital Expenditures</b>	\$ -	\$ 127,000	\$ -
<b>NET OPERATING BALANCE</b>	<b>\$ (83,816)</b>	<b>\$ (205,186)</b>	<b>\$ (166,483)</b>
<b>Measure C/J Funds: Changes in Reserve Balance</b>			
<b>Beginning Reserve Balance</b>		<b>\$ (83,816)</b>	<b>\$ (289,002)</b>
Annual Revenue	\$ 208,462	\$ 214,566	\$ 223,517
Annual Operating Expenditures	\$ 292,278	\$ 292,752	\$ 390,000
Annual Capital Expenditures	\$ -	\$ 127,000	\$ -
<b>Ending Reserve Balance</b>	<b>\$ (83,816)</b>	<b>\$ (289,002)</b>	<b>\$ (455,485)</b>

Measure J Countywide Transportation for Seniors and People  
with Disabilities Program (Program 15) FY 2019-20

Table B - Capital Needs and Acquisition Forecast

Anticipated Purchases	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate	FY 2021 Estimated
Ford E-350 Starcraft	\$ 75,000	\$ -	\$ -	\$ 75,000
Braun Entervan		\$ 47,000		
Midsize El Dorado Bus E-450		\$ 80,000		
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 127,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>

## Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15) FY 2019-20

Table C - Performance Indicators CITY

Activity	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
<b>PARATRANSIT or DIAL-A-RIDE OPERATION</b>			
Total Registered Clients	593	707	1060
Total Passenger Trips	5972	4830	7,245
Total Revenue Service Hours (RSHr)	2994	3515	4036
Passenger Trips per RSHr	1.994655979	1.374110953	1.795094153
Average Passenger Trip Distance	3.5	4	4.5
Number of Wheelchair Passengers	428	220	330
Number of No-Shows	123	124	125
Number of Cancellations	663	608	912
Number of Trip Denials	25	6	9
Number of Multi-Agency Trips	5	2	3
Number of Accidents	1	1	1
Percent of On-Time Performance	NA	NA	NA
<b>EXCURSION or GROUP TRIP OPERATION</b>			
Number of Vehicle Trips	117	61	91
Number of Vehicle Trips Outside Contra Costa or Alameda County	25	17	25
Number of Total Passengers	307	294	441
Number of Wheelchair Passengers	8	15	22
Number of ADA Eligible Passengers	87	52	78
Number of Accidents	0	0	0
Average Passenger Trip Distance	18.7	46.6	61.8
<b>FARE SUBSIDY</b>			
Number of Tickets Sold	361	328	492
\$ Amount of Tickets Sold	7228	6570	9840

see directions (and glossary) for the definitions of the above terms and the appropriate formulas

### 1. CLAIMANT INFORMATION

Agency	East Bay Paratransit Consortium	Date:	April 16, 2019
Contact Person	Mallory Nestor-Brush		Laura Timothy
Address	AC Transit Accessible Services		BART Accessible Services
	1600 Franklin Street, 7th Floor		300 Lakeside Drive, 16th Floor
	Oakland, CA 94612		Oakland, CA 94612
Telephone No.	(510) 891 -7213		(510) 464 - 6446
Email	mnestor@actransit.org		ltimoth@bart.gov

### FOR INTERNAL USE ONLY

**Received:** 4/25/19 - *J. Jahan*

**Revised Submission:**

**Modifications Requested:**

**Subcommittee Reviewed:**

### 3. PROJECT WORKSHEETS

- A. Measure J Claim Summary: ALL CLAIMANTS
- B. Capital Needs Forecast: CLAIMANTS WHO USE MEASURE J FOR CAPITAL PURCHASES
- C. Performance Indicators: ALL CLAIMANTS
- D. Rolling Stock Inventory: ALL CLAIMANTS THAT OPERATE SERVICE USING MEASURE J FUNDS

# Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15) FY19-20

Table A - Measure J Claim Summary TRANSIT

East Bay Paratransit (EBPC)	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
<b>Program Sources (Revenues)</b>		<b>100% allocation</b>	<b>100% allocation</b>
Measure J Prog 15 - AC Transit	\$125,112	\$139,939	\$155,850
Measure J Prog 15 - BART	\$56,210	\$62,871	\$70,019
Measure J Prog 20 - AC Transit			
Measure J Prog 20 - BART			
Measure C/J local reserves			
Measure C/J Interest			
Fares from Paratransit Service	\$2,471,470	\$2,739,953	\$2,839,765
TDA			
STA			
FTA			
Other-AlaCounty MeasB -AC Transit	\$5,955,338	\$5,859,283	\$5,975,029
Other-AlaCounty MeasB -BART	\$2,143,346	\$2,108,812	\$2,150,433
Other-AlaCounty MeasB/B -AC Transit	\$6,464,611	\$6,500,736	\$6,629,040
Other-AlaCounty MeasB/B -BART	\$2,917,605	\$2,166,912	\$2,209,680
Other - AC Transit General Funds	\$14,076,575	\$16,392,070	\$18,160,795
Other - BART General Funds	\$6,324,258	\$7,364,553	\$8,159,198
Total Other	\$40,353,203	\$43,132,318	\$46,123,940
<b>TOTAL PROGRAM SOURCES</b>	<b>\$40,534,525</b>	<b>\$43,335,128</b>	<b>\$46,349,809</b>
<b>Program Uses (Expenditures)</b>			
Administration	\$336,437	\$358,790	\$372,665
Other - Outreach / Education	\$1,872,695	\$2,024,543	\$2,139,638
Paratransit Operations	\$38,325,394	\$40,951,794	\$43,837,507
Total Other -			
<b>TOTAL PROGRAM USES</b>	<b>\$40,534,525</b>	<b>\$43,335,128</b>	<b>\$46,349,809</b>
<b>Capital Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET OPERATING BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Measure C/J Funds: Changes in Reserve Balance</b>			
<b>Beginning Reserve Balance</b>		<b>\$0</b>	<b>\$0</b>
Annual Revenue	\$40,534,525	\$43,335,128	\$46,349,809
Annual Operating Expenditures	\$40,534,525	\$43,335,128	\$46,349,809
Annual Capital Expenditures	\$0	\$0	\$0
Ending Reserve Balance	\$0	\$0	\$0

Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15)

Table B - Capital Needs and Acquisition Forecast

Anticipated Purchases	FY 2016 Actual	FY 2017 Projected	FY 2018 Estimate	FY 2019 Estimated
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -



# Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15) FY19-20

Table C - Performance Indicators TRANSIT

Activity	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
<b>PARATRANSIT or DIAL-A-RIDE OPERATION</b>			
Total Registered Clients	18,691	16,000*	16,500
<b>Total Registered Clients - Contra Costa County only</b>	2,149	1,840	2,063
Total Passenger Trips	770,782	750,000	765,904
<b>Total Passenger Trips - Contra Costa County only</b>	88,640	86,250	95,738
Total Revenue Service Hours (RSHr)	423,607	416,667	427,879
<b>Total Revenue Service Hours (RSHr) - Contra Costa County only</b>	48,715	47,917	53,485
Pass Trips per RSHr	1.82	1.80	1.80
Average Passenger Trip Distance (miles)	9.9	9.5	EBPC does not estimate this data
Number of Wheelchair Passengers	188,842	183,750	not estimated
<b>Total Wheelchair Passengers - Contra Costa County only</b>	21,717	21,131	not estimated
Number of No-Shows	29,852	27,063	not estimated
Number of Cancellations	210,642	184,760	not estimated
Number of Trip Denials - Capacity	15	17	not estimated
<b>Trip Denials - Contra Costa County only</b>	2	2	not estimated
Number of Multi-Agency Trips	17,448	16,947	not estimated
<b>Number of Multi-Agency Trips - With a connection in Contra Costa County</b>	10,985	10,618	not estimated
Number of Accidents - Major Accidents	0	1	not estimated
Percent of On-Time Performance	89.1%	88.5%	not estimated

see directions (and glossary) for the definitions of the above terms and the appropriate formulas

### 1. CLAIMANT INFORMATION

<b>Agency</b>	City of El Cerrito	<b>Date</b>	4/10/2018
<b>Contact Person</b>	Janet Bilbas		
<b>Address</b>	Senior Services Division 10890 San Pablo Avenue El Cerrito, CA 94530		
<b>Telephone No.</b>	510-559-7677		
<b>Email</b>	jbilbas@ci.el-cerrito.ca.us		

### 3. PROJECT WORKSHEETS

<b>A. Measure J Claim Summary:</b>	ALL CLAIMANTS
<b>B. Capital Needs Forecast:</b>	CLAIMANTS WHO USE MEASURE J FOR CAPITAL PURCHASES
<b>C. Performance Indicators:</b>	ALL CLAIMANTS
<b>D. Rolling Stock Inventory:</b>	ALL CLAIMANTS THAT OPERATE SERVICE USING MEASURE J FUNDS

# Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15)

Table A - Measure J Claim Summary - CITY

	FY 2017 Actual	FY 2018 Projected	FY 2019 Estimate
<b>Program Sources (Revenues)</b>			
	100% allocation		100% allocation
Measure J Prog 15	\$ 97,664	\$ 99,987	\$ 107,624
Measure J Prog 20	\$ 40,937	\$ 38,515	\$ 42,000
Measure J Prog 15/20 Reconciliation from FY 2016			\$ 269
Measure C/J local reserves			
Measure C/J Interest			
Fares from Paratransit Service	\$ 3,743	\$ 4,000	\$ 4,000
Fares from Excursion Services	\$ 8,176	\$ 8,500	\$ 8,500
Outside Provider Fare Ticket Sales			
City General Fund			
Nutrition Program	\$ 2,693	\$ 2,800	\$ 2,800
Other -			
Other -			
Other -			
Other -			
Total Other	\$ -	\$ -	\$ -
<b>TOTAL PROGRAM SOURCES</b>	<b>\$ 153,213</b>	<b>\$ 153,802</b>	<b>\$ 165,193</b>
<b>Program Uses (Expenditures)</b>			
General Administration	\$ 21,305	\$ 21,697	\$ 22,000
Paratransit Operations	\$ 96,580	\$ 97,950	\$ 98,500
Excursion Operations	\$ 24,145	\$ 25,000	\$ 26,000
Fare Subsidy Operations			
Fare Subsidy - Taxi			
Fare Subsidy - Paratransit			
Other -			
Other -			
<b>TOTAL PROGRAM USES</b>	<b>\$ 142,030</b>	<b>\$ 144,647</b>	<b>\$ 146,500</b>
<b>Capital Expenditures</b>			
<b>NET OPERATING BALANCE</b>	<b>\$ 11,183</b>	<b>\$ 9,155</b>	<b>\$ 18,693</b>
<b>Measure C/J Funds: Changes in Reserve Balance</b>			
Beginning Reserve Balance	\$ 75,662	\$ 86,845	\$ 96,000
Annual Revenue	\$ 153,213	\$ 153,802	\$ 165,193
Annual Operating Expenditures	\$ 142,030	\$ 144,647	\$ 146,500
Annual Capital Expenditures	\$ -	\$ -	\$ -
Ending Reserve Balance	\$ 86,845	\$ 96,000	\$ 114,693

Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15)

Table B - Capital Needs and Acquisition Forecast

Anticipated Purchases	FY 2017 Actual	FY 2018 Projected	FY 2019 Estimate	FY 2020 Estimated
TOTAL	\$ -	\$ -	\$ -	\$ -

# Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15)

Table C - Performance Indicators CITY

Activity	FY 2017 Actual	FY 2018 Projected	FY 2019 Estimate
<b>PARATRANSIT or DIAL-A-RIDE OPERATION</b>			
Total Registered Clients	480	500	500
Total Passenger Trips	4922	4761	5000
Total Revenue Service Hours (RSHr)	1925	1848	1900
Passenger Trips per RSHr	2.556883117	2.576298701	2.631578947
Average Passenger Trip Distance	2.4	2.48	2.5
Number of Wheelchair Passengers	253	143	250
Number of No-Shows	9	8	12
Number of Cancellations	135	163	150
Number of Trip Denials			
Number of Multi-Agency Trips	0	0	0
Number of Accidents	0	0	0
Percent of On-Time Performance	95	95	95
<b>EXCURSION or GROUP TRIP OPERATION</b>			
Number of Vehicle Trips	63	60	65
Number of Vehicle Trips Outside Contra Costa or Alameda County	31	28	30
Number of Total Passengers	732	644	750
Number of Wheelchair Passengers	2	2	4
Number of ADA Eligible Passengers	4	4	10
Number of Accidents	0	0	0
Average Passenger Trip Distance	4.5	5.6	5
<b>FARE SUBSIDY</b>			
Number of Tickets Sold			
\$ Amount of Tickets Sold			

see directions (and glossary) for the definitions of the above terms and the appropriate formulas



Measure J Countywide Transportation for  
Seniors and People with Disabilities  
Program (Program 15) FY 2019-20

### 1. CLAIMANT INFORMATION

<b>Date</b>	4/30/2019
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<b>Agency</b>	WestCAT
<b>Contact Person</b>	Charles Anderson
<b>Address</b>	WCCTA
	601 Walter Avenue
	Pinole, CA 94564
<b>Telephone No.</b>	(510) 724-3331
<b>Email</b>	charlie@westcat.org

**FOR INTERNAL USE ONLY**

**Received:**  
*4/30/19 - J. Jahan*

**Revised Submission:**

**Modifications Requested:**

**Subcommittee Reviewed:**

### 3. PROJECT WORKSHEETS

- A. Measure J Claim Summary: ALL CLAIMANTS
- B. Capital Needs Forecast: CLAIMANTS WHO USE MEASURE J FOR CAPITAL PURCHASES
- C. Performance Indicators: ALL CLAIMANTS
- D. Rolling Stock Inventory: ALL CLAIMANTS THAT OPERATE SERVICE USING MEASURE J FUNDS

## Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15) FY 2019-20

Table A - Measure J Claim Summary TRANSIT

	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
<b>Program Sources (Revenues)</b>			
	<b>100% allocation</b>		<b>100% allocation</b>
Measure J Prog 15	\$ 252,272	\$ 269,631	\$ 298,152
Measure J Prog 20	\$ 84,695	\$ 85,000	\$ 90,000
Measure J Prog 15/20 Reconciliation from previous year			
Measure C/J local reserves			
Measure C/J Interest			
Fares from Paratransit Service	\$ 60,920	\$ 58,000	\$ 58,000
TDA	\$ 795,152	\$ 907,363	\$ 1,026,848
STA	\$ 126,274	\$ 153,858	\$ 160,000
FTA	\$ 258,365	\$ 263,648	\$ 415,000
Other -			
Other -			
Total Other	\$ -	\$ -	\$ -
<b>TOTAL PROGRAM SOURCES</b>	<b>\$ 1,577,678</b>	<b>\$ 1,737,500</b>	<b>\$ 2,048,000</b>
<b>Program Uses (Expenditures)</b>			
Administration	\$ 149,607	\$ 157,800	\$ 165,000
Paratransit Operations	\$ 1,180,399	\$ 1,322,100	\$ 1,400,000
Other -Maintenance	\$ 218,706	\$ 222,100	\$ 245,000
Other -Non-Veh. Maintenance	\$ 28,966	\$ 35,500	\$ 38,000
<b>TOTAL PROGRAM USES</b>	<b>\$ 1,577,678</b>	<b>\$ 1,737,500</b>	<b>\$ 1,848,000</b>
<b>Capital Expenditures</b>			<b>\$ 200,000</b>
<b>NET OPERATING BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Measure C/J Funds: Changes in Reserve Balance</b>			
<b>Beginning Reserve Balance</b>		<b>\$ -</b>	<b>\$ -</b>
Annual Revenue	\$ 1,577,678	\$ 1,737,500	\$ 2,048,000
Annual Operating Expenditures	\$ 1,577,678	\$ 1,737,500	\$ 1,848,000
Annual Capital Expenditures	\$ -	\$ -	\$ 200,000
<b>Ending Reserve Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Measure J Countywide Transportation for Seniors and People  
with Disabilities Program (Program 15) FY 2019-20

Table B - Capital Needs and Acquisition Forecast

Anticipated Purchases	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate	FY 2021 Estimated
2 Replacement Paratransit Vehicles (to replace sedans)			\$ 200,000	
<b>TOTAL</b>	\$ -	\$ -	\$ 200,000	\$ -



## Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15) FY 2019-20

Table C - Performance Indicators TRANSIT

Activity	FY 2017 Actual	FY 2018 Projected	FY 2019 Estimate
<b>PARATRANSIT or DIAL-A-RIDE OPERATION</b>			
Total Registered Clients	500	500	500
Total Passenger Trips	40481	37500	37500
Total Revenue Service Hours (RSHr)	15287	15000	15000
Pass Trips per RSHr	2.648066985	2.5	2.5
Average Passenger Trip Distance	5.2	5.5	5.5
Number of Wheelchair Passengers	2790	2650	2650
Number of No-Shows	480	400	350
Number of Cancellations	13420	13000	13000
Number of Trip Denials	0	0	0
Number of Multi-Agency Trips	1132	1050	1050
Number of Accidents	2	2	2
Percent of On-Time Performance	86.4	88	89

see directions (and glossary) for the definitions of the above terms and the appropriate formulas

### 1. CLAIMANT INFORMATION

Agency	City of Richmond	Date	5/8/2019
Contact Person	Lori Reese-Brown		
Address	450 Civic Center Plaza Richmond, CA 94804		
Telephone No.	510-620-6869		
Email	<a href="mailto:Lori_Reese-Brown@ci.richmond.ca.us">Lori_Reese-Brown@ci.richmond.ca.us</a>		

**FOR INTERNAL USE ONLY**

**Received:** 5/9/19 - F. Jakar  
**Revised Submission:**  
**Modifications Requested:** 5/22/19  
**Submittee Reviewed:** 5/22/19

### 3. PROJECT WORKSHEETS

- A. Measure J Claim Summary: ALL CLAIMANTS
- B. Capital Needs Forecast: CLAIMANTS WHO USE MEASURE J FOR CAPITAL PURCHASES
- C. Performance Indicators: ALL CLAIMANTS
- D. Rolling Stock Inventory: ALL CLAIMANTS THAT OPERATE SERVICE USING MEASURE J FUNDS

**Measure J Countywide Transportation for Seniors and People with Disabilities  
Program (Program 15) FY 2019-20**

Table A - Measure J Claim Summary - CITY

	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
<b>Program Sources (Revenues)</b>	<b>100% allocation</b>		<b>100% allocation</b>
Measure J Prog 15	\$ 599,253	\$ 634,301	\$ 667,267
Measure J Prog 20	\$ 242,939	\$ 250,788	\$ 264,737
Measure J Prog 15/20 Reconciliation from previous year			
Measure C/J local reserves			
Measure C/J Interest			
Fares from Paratransit Service	\$ 19,415	\$ 11,763	\$ 12,000
Fares from Excursion Services			
Outside Provider Fare Ticket Sales			
City General Fund	\$ 73,147	\$ 4,231	\$ 161,839
Nutrition Program	\$ 2,996	\$ 4,854	\$ 4,157
Other -			
Other -			
Other -			
Other -			
Total Other	\$ -	\$ -	\$ -
<b>TOTAL PROGRAM SOURCES</b>	<b>\$ 937,750</b>	<b>\$ 905,937</b>	<b>\$ 1,110,000</b>
<b>Program Uses (Expenditures)</b>			
General Administration	\$ 628,101	\$ 534,375	\$ 535,000
Paratransit Operations	\$ 309,648	\$ 371,562	\$ 375,000
Excursion Operations			
Fare Subsidy Operations			
Fare Subsidy - Taxi/TNC			\$ 200,000
Fare Subsidy - Paratransit			
Other -			
Other -			
<b>TOTAL PROGRAM USES</b>	<b>\$ 937,749</b>	<b>\$ 905,937</b>	<b>\$ 1,110,000</b>

<b>Capital Expenditures</b>			
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<b>NET OPERATING BALANCE</b>	<b>\$ 0</b>	<b>\$ (0)</b>	<b>\$ (0)</b>
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<b>Measure C/J Funds: Changes in Reserve Balance</b>			
<b>Beginning Reserve Balance</b>			
Annual Revenue			
Annual Operating Expenditures			
Annual Capital Expenditures	\$ -	\$ -	\$ -
<b>Ending Reserve Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Measure J Countywide Transportation for Seniors and People  
with Disabilities Program (Program 15) FY 2019-20

Table B - Capital Needs and Acquisition Forecast

Anticipated Purchases	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate	FY 2021 Estimated
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -

## Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15) FY 2019-20

Table C - Performance Indicators CITY

Activity	FY 2018 Actual	FY 2019 Projected	FY 2020 Estimate
<b>PARATRANSIT or DIAL-A-RIDE OPERATION</b>			
Total Registered Clients	4619	4382	6000
Total Passenger Trips	3683	4965	9930
Total Revenue Service Hours (RSHr)	2252.58	2453.69	2500
Passenger Trips per RSHr	1.635014073	2.023482999	3.972
Average Passenger Trip Distance	3.23	3.4	3.57
Number of Wheelchair Passengers	710	1221	1500
Number of No-Shows	250	101	150
Number of Cancellations	895	923	950
Number of Trip Denials	250	235	0
Number of Multi-Agency Trips	0	0	0
Number of Accidents	1	0	0
Percent of On-Time Performance	89.33	91.16	93
<b>EXCURSION or GROUP TRIP OPERATION</b>			
Number of Vehicle Trips	7	2	5
Number of Vehicle Trips Outside Contra Costa or Alameda County	0	0	0
Number of Total Passengers	22	4	20
Number of Wheelchair Passengers	9	3	7
Number of ADA Eligible Passengers	N/A	N/A	N/A
Number of Accidents	0	0	0
Average Passenger Trip Distance	3	2	3
<b>FARE SUBSIDY</b>			
Number of Tickets Sold	N/A	N/A	N/A
\$ Amount of Tickets Sold	N/A	N/A	N/A

see directions (and glossary) for the definitions of the above terms and the appropriate formulas

<b>PROGRAM: 20b - West County Additional Transportation Services for Seniors and People With Disabilities</b>			FY 2020
Sales Tax Revenue Estimate			\$91,800,000
	%	Year	
Program Revenue Estimate	0.65%		\$596,700
Over Allocation Adjustment		2016-17	\$ (5,345)
Available for Allocation (Programmed by WCCTAC)			\$591,355
Notes:			

Agency	Coop #	100% Amount	90% Amount	Allocation Adjustment from FY 2017-18	TOTAL ALLOCATION
City of Richmond	60.00.07	\$252,637	\$227,374	\$12,099	\$264,737
City of El Cerrito	60.00.06	\$43,110	\$38,799	\$2,065	\$45,175
City of San Pablo	60.00.08	\$76,951	\$69,256	\$3,685	\$80,636
WestCAT	60.00.04	\$88,076	\$79,268	\$4,218	\$92,294
EBPC					
BART	60.00.01	\$36,140	\$32,526	\$1,731	\$37,871
AC Transit	60.00.02	\$80,441	\$72,397	\$3,853	\$84,294
WCCTAC		\$14,000		\$706	\$14,706
Total Allocation		\$591,355	\$519,620	\$28,357	\$619,712
FY 2017 Unallocated Balance					

**TO:** WCCTAC Board

**DATE:** December 13, 2019

**FR:** Joanna Pallock, Project Manager

**RE:** **Measure J Program 21b, Low Income Student Bus Pass Program (SBPP)**

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### **REQUESTED ACTION**

APPROVE funds for the Low Income Student Bus Pass Program under Measure J 21b in the amount of \$1,470,621.

### **DISCUSSION**

Roughly every two years, the WCCTAC Board authorizes CCTA to set aside an allocation to fund the WCCTAC Student Bus Pass Program. There are several elements of the SBPP program that are funded under 21b. They include:

- AC Transit and WestCAT monthly passes
- Administrative support from the West Contra Costa Unified School District (WCCUSD)
- A portion of WCCTAC staff time
- Funding for the John Swett Unified School District bus program.

The cost per bus pass for an AC Transit Monthly Youth fare recently increased from \$26.50 per month to \$34.00 per month. It's also Board policy, and WestCAT practice, that WestCAT fares related the SBPP will have roughly the same price as the AC Transit youth pass. The implication of higher fares is that fewer passes can be made available to qualifying students, although there is not currently a backlog.

This year, the WCCUSD shifted to new software for tracking free and reduced lunch students. This change made it difficult to track charter school records, so the District asked WCCTAC staff to work directly with each charter high school to establish separate tracking systems. The District will still order and distribute the passes to charter schools. This new process has taken time to develop as each charter school has a different tracking system. So far, the more direct relationship between WCCTAC and charter schools has not resulted in a significantly greater demand for bus passes. Staff will continue to keep the Board informed about charter school involvement in the SBPP.

### Next Steps

The WCCTAC Board's recommendation will be forwarded to the CCTA, who will make the formal allocation of Measure J funds.

### Attachment

A. CCTA Funding Allocation Chart for 21b Funds

**Program 21b - West County  
Summary as of 9-3-19**

0.725%

<b>REVENUE SUMMARY</b>		<b>sales tax</b>	<b>program</b>
Program Revenue FY 2009 (last qtr)	Actual	\$14,086,000	\$102,124
Program Revenue FY 2010	Actual	\$61,527,225	\$446,072
RESOLUTION 9-35-G (2)			(\$474,079)
Program Revenue FY 2011	Actual	\$65,060,205	\$471,686
RESOLUTION 10-30-G Rev			(\$500,941)
Program Revenue FY 2012	Actual	\$68,728,259	\$498,280
Program Revenue FY 2013	Actual	\$74,797,783	\$542,284
Program Revenue FY 2014	Actual	\$75,898,529	\$550,264
RESOLUTION 12-58-G Rev			(\$1,091,992)
Program Revenue FY 2015	Actual	\$79,454,678	\$576,046
Program Revenue FY 2016	Actual	\$83,467,877	\$605,142
RESOLUTION 15-19-G Rev			(\$1,401,000)
Program Revenue FY 2017	Actual	\$85,106,099	\$617,019
Program Revenue FY 2018	Actual	\$90,862,632	\$658,754
RESOLUTION 17-38-G Rev			(\$1,495,000)
Program Revenue FY 2019	Actual	\$96,608,408	\$700,411
Program Revenue FY 2020	Projection	\$91,800,000	\$665,550
<b>Total Program Revenue</b>			<b>\$1,470,621</b>

.	
<b>Resolution 9-35-G (R-1)</b>	
WCCTAC – administration (see details below)	\$117,596
AC Transit / WestCAT - bus passes	\$398,579
<b>Total FY 2010 Allocation</b>	<b>\$516,175</b>



<b>Resolution 10-50-G</b>			
WCCTAC – administration (see details below)		\$65,082	\$2,105
AC Transit / WestCAT - bus passes		\$383,763	
Total FY 2011 Allocation			\$448,845
<b>Resolution 12-58-G</b>			
WCCTAC – administration (see details below)		\$153,989	\$3,000
AC Transit / WestCAT - bus passes		\$908,003	
Total FY 2013 Allocation			\$1,061,992
<b>Resolution 15-19-G</b>			
WCCTAC – administration (see details below)		\$350,000	\$4,000
AC Transit / WestCAT - bus passes		\$1,051,000	
Total FY 2016 Allocation			\$1,401,000
<b>Resolution 17-38-G</b>			
WCCTAC – administration (see details below)	\$	118,900.00	\$4,000
AC Transit / WestCAT - bus passes	\$	1,376,100.00	

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**TO:** WCCTAC Board

**MEETING DATE:** December 13, 2019

**FR:** Leah Greenblat, Project Manager

**RE:** **West Contra Costa Express Bus Implementation Plan**

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### **REQUESTED ACTION**

Receive presentation and provide feedback on bus route and capital improvement priorities, as well as funding strategies.

### **BACKGROUND AND DISCUSSION**

#### **General Background**

With its partners, WestCAT and AC Transit, WCCTAC has undertaken a grant-funded effort to develop the West Contra Costa Express Bus Implementation Plan. The origin of this plan lies in the West County High Capacity Transit Study which found an under-served, express bus travel market between West County and Oakland, Emeryville, Berkeley, and San Francisco. In response to a request for proposals, WCCTAC contracted with Kimley-Horn Associates to serve as consultants to help to develop the plan. In March 2019, the WCCTAC Board received a presentation on the plan's background, process, results from the first round of public outreach, and the initial bus route opportunities.

#### **Recent Activity & Technical Documents**

Since March 2019, the project team completed a second round of outreach, made further refinements to potential routes and cost estimates for capital improvements, and developed additional information on funding, operations, and maintenance needs. Memos summarizing the second round of outreach, background studies, and travel data are available as background on the plan's webpage ([https://www.wcctac.org/app\\_pages/view/672](https://www.wcctac.org/app_pages/view/672)).

An excerpt of the Capital Improvement Technical Memo is attached and includes information on prioritization of potential express bus routes and a range of capital improvements to support service. This memo will provide the context for the Board's December presentation and discussion on route, infrastructure, and funding priorities.

#### **Funding Availability**

The funding environment for implementing new express bus service is fluid which creates some challenges in establishing priorities. Regional Measure 3 (RM3) contains \$25 million for Interstate 80 Transit improvements and also includes funds for unspecified transit operations. Although pending litigation has held up the distribution of these RM3 funds, \$5

million is proposed for a new WestCAT maintenance facility; \$5 million for WestCAT double decker express buses and \$15 million for AC Transit. WCCTAC has not yet received definitive information on the specific use of the AC Transit share of the funds; however, some could go towards capital projects to support future express bus service. Another potential funding source is the CCTA's Transportation Expenditure Plan (TEP) which will be on the March 2020 ballot and includes \$90 million for I-80 related transit in West County.

New express bus service will require ongoing operating funds and varying degrees of capital improvements. Generally, transit funding for capital projects is more readily available, but still requires local matching funds; whereas, on-going funding sources for transit operations is more limited. WCCTAC and its partners will need to be strategic about which funds to use for operating costs and which capital improvements to pursue.

A benefit of the West County Express Bus Implementation Plan is that it could be used to attract additional funding from other sources, such as a regional transportation super measure, federal or state grants, and/or additional MTC projects for Bay Bridge Forward. The West County Express Bus Implementation Plan should consider providing enough flexibility so that as new funding opportunities arise, West County is in the best position to match potential express bus improvement needs with the sources' funding priorities and requirements.

### **Next Steps**

Because the Caltrans grant requires that all its funded work be completed by the end of February 2020, the consultant's work will be wrapping up soon. In January 2020, WCCTAC staff will return to the WCCTAC Board with a draft final plan and then we will share that plan with the AC Transit and WestCAT Boards of Directors in February.

### **ATTACHMENTS:**

A. Excerpt of October 2019 Capital Improvement Technical Memorandum

### **OTHER BACKGROUND TECHNICAL MEMOS**

- Excerpt of October 2019 Background Studies and Travel Data Technical Memorandum, available at [https://www.wcctac.org/app\\_pages/view/672](https://www.wcctac.org/app_pages/view/672)
- September 2019 Community Outreach Round 2 Summary Memorandum, available at [https://www.wcctac.org/app\\_pages/view/672](https://www.wcctac.org/app_pages/view/672)



## 2 PROPOSED ROUTES

The proposed express bus routes serve to connect West Contra Costa County with employment centers in the East Bay (i.e. Berkeley, Emeryville, and Oakland) as well as San Francisco. The routes avoid duplicating existing AC Transit or WestCAT Transbay service, aiming to provide a one-seat ride where riders currently only have access to a two- or three-seat ride, if any option exists at all.

Several proposed routes would primarily serve park & ride lots, while others would serve stops on surface arterial streets with stops spaced roughly ½ mile apart. All routes would travel along I-80 for a portion of their alignment. Frequency and span have not yet been fully determined. Nine routes have been identified serving a combination of origin and destination markets. In addition, three variations to those routes are identified for future service consideration that would expand service to additional origins and destinations. See **Figure 1** for the full map of the nine proposed routes.

### 2.1 Proposed Routes

#### *Initial Routes*

#### ***Route 1: Hercules Transit Center, Richmond Parkway Transit Center to Downtown Berkeley***

This route would originate at Hercules Transit Center, stop at Richmond Parkway Transit Center, and serve Berkeley with stops on 6<sup>th</sup> Street, University Avenue, and Shattuck Avenue.

#### ***Route 2: Hercules Transit Center, Richmond Parkway Transit Center to Emeryville***

This route would originate at Hercules Transit Center, stop at Richmond Parkway Transit Center, and serve Emeryville with stops on Hollis Street and 40<sup>th</sup> Street, and Oakland with stops at MacArthur BART and Kaiser Permanente Medical Center.

#### ***Route 3: Hercules Transit Center, Richmond Transit Center to Downtown Oakland***

This route would originate at Hercules Transit Center, stop at Richmond Parkway Transit Center, and serve downtown Oakland on Broadway at 19<sup>th</sup> Street, 12<sup>th</sup> Street, 7<sup>th</sup> Street, and 2<sup>nd</sup> Street.

#### ***Route 4: San Pablo/San Pablo Dam Road Park & Ride to San Francisco Transbay Terminal***

This route would originate at Contra Costa College, would stop at the proposed park & ride on San Pablo Dam Road, and serve the San Francisco Transbay Terminal.

#### ***Route 5: Hercules/Pinole via San Pablo Avenue, Tara Hills Drive Park & Ride, Richmond Parkway Transit Center to Downtown Oakland<sup>1</sup>***

This route would serve local stops on San Pablo Avenue between Willow Avenue and Richmond Parkway with a stop at the proposed park & ride at Tara Hills Drive and Richmond Parkway Transit Center, and serve Downtown Oakland on Broadway at 19<sup>th</sup> Street, 12<sup>th</sup> Street, 7<sup>th</sup> Street, and 2<sup>nd</sup> Street.

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<sup>1</sup> As an alternate alignment, Route 5 could serve stops in Emeryville on Hollis Street and 40<sup>th</sup> Street before serving stops in Oakland on Broadway.



***Route 6: Hercules/Pinole via San Pablo Avenue, Tara Hills Drive Park & Ride, Richmond Parkway Transit Center to San Francisco Transbay Terminal***

This route would serve local stops on San Pablo Avenue between Willow Avenue and Richmond Parkway, stop at the proposed Tara Hills Drive park & ride, Richmond Parkway Transit Center, and serve the SF Transbay Terminal.

***Route 7: San Pablo/Richmond via 23<sup>rd</sup> Street, Bissell Avenue Park & Ride to Downtown Oakland***

This route would serve local stops on 23<sup>rd</sup> Street between Road 20 and Macdonald Avenue, local stops on Macdonald Avenue between 23<sup>rd</sup> Street and 44<sup>th</sup> Street, and the proposed Bissell Avenue park & ride. Destination stops in Downtown Oakland would be on Broadway at 19<sup>th</sup> Street, 12<sup>th</sup> Street, 7<sup>th</sup> Street, and 2<sup>nd</sup> Street.

***Route 8: San Pablo/Richmond via 23<sup>rd</sup> Street, Bissell Avenue Park & Ride to Downtown Berkeley***

This route would serve local stops on 23<sup>rd</sup> Street between Road 20 and Macdonald Avenue, local stops on Macdonald Avenue between 23<sup>rd</sup> Street and 44<sup>th</sup> Street, and the proposed Bissell Avenue park & ride. Destination stops in Berkeley would be on 6<sup>th</sup> Street, University Avenue, and Shattuck Avenue.

***Route 9: San Pablo/Richmond via Rumrill Boulevard/13<sup>th</sup> Street/Harbour Way, Wright Avenue Park & Ride to Downtown Oakland<sup>2</sup>***

This route would serve local stops on Rumrill Boulevard/13<sup>th</sup> Street/Harbour Way between Broadway Avenue and Cutting Boulevard and the proposed park & ride on Wright Avenue. Destination stops in Downtown Oakland would be on Broadway at 19<sup>th</sup> Street, 12<sup>th</sup> Street, 7<sup>th</sup> Street, and 2<sup>nd</sup> Street.

***Alternate Routes***

***Route 1 (alternative): San Pablo Dam Road Park & Ride to Downtown Berkeley***

This route would originate at the proposed park & ride on San Pablo Dam Road and serve Berkeley with stops on 6<sup>th</sup> Street, University Avenue, and Shattuck Avenue. This would serve the same destinations as Route 1, but would originate from the proposed San Pablo Dam Road Park & Ride instead of Hercules.

***Route 3 (alternative): San Pablo Dam Road Park & Ride to Downtown Oakland***

This route would originate at the proposed park & ride on San Pablo Dam Road and serve Downtown Oakland on Broadway at 19<sup>th</sup> Street, 12<sup>th</sup> Street, 7<sup>th</sup> Street, and 2<sup>nd</sup> Street. This would serve the same destinations as Route 3 but would originate from the proposed San Pablo Dam Road Park & Ride instead of Hercules.

***Route 7 (alternative): San Pablo via 23<sup>rd</sup> Street, Bissell Avenue Park & Ride to Oakland and Emeryville***

This route would serve local stops on 23<sup>rd</sup> Street between Road 20 and Macdonald Avenue, local stops on Macdonald Avenue between 23<sup>rd</sup> Street and 44<sup>th</sup> Street, and the proposed park & ride on Bissell Avenue. Destination stops in Emeryville would be on Hollis Street and 40<sup>th</sup> Street. Destination stops in Oakland would be at MacArthur BART, Kaiser Permanente Medical Center, and on Broadway at 19<sup>th</sup> Street, 12<sup>th</sup> Street, 7<sup>th</sup> Street, and 2<sup>nd</sup> Street. This serves as an alternative configuration to Route 7, which would bypass Emeryville and directly serve Oakland.

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<sup>2</sup> As an alternate alignment, Route 9 could serve stops in Emeryville on Hollis Street and 40<sup>th</sup> Street before serving stops in Oakland on Broadway.

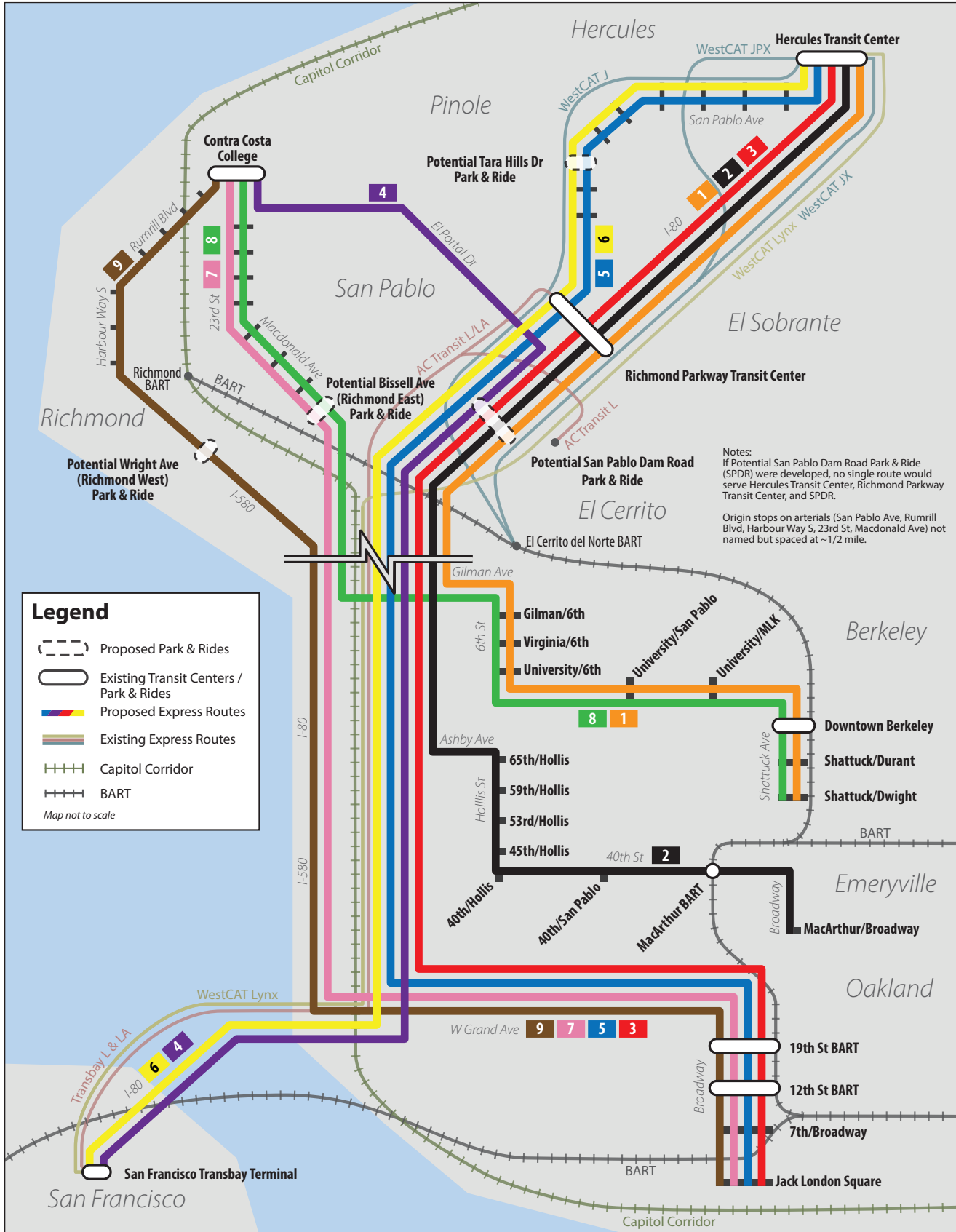


Figure 1 - Proposed System Map



## 3 CAPITAL IMPROVEMENTS

Section 3 describes all proposed capital improvements recommended to improve bus rider experience, reduce bus travel times, and increase the potential ridership for the routes proposed in Section 2. Steps needed and timeline for the implementation of these recommended improvements will be contained in a subsequent memorandum. Improvements required to be implemented prior to the start of corresponding service are identified.

### 3.1 Bus Stop Amenities

Every bus trip begins with a rider accessing a bus stop or transit center. If riders arrive early for their scheduled bus, they must then wait for some period at the stop. To ensure this waiting period is comfortable, especially during inclement weather, bus stops and transit centers possess amenities such as shelters, seating, real-time arrival information, bike parking, and other features. Riders are more likely to consider riding transit over driving if they know that their transit experience will be convenient, quick, and comfortable. The local stops in both West Contra Costa and Alameda Counties vary substantially in the quality and quantity of amenities provided. Many stops consist of only a bus stop pole with a sign and nothing else.

All existing and new stops to be served by the express bus routes were inventoried to determine which of the following amenities are present or could be added. Below is a description of the existing amenities present at the on-street stops that would be served by proposed routes, and the total number of improvements that would need to be made to provide a full suite of amenities at arterial stops (amenities at transit centers are discussed in Section 3.5). The priority and phasing of the improvements below will be described in more detail in the Implementation/Phasing Plan.

Stop improvements will need to be coordinated between the local jurisdiction and the service operator. In some cases (such as within the AC Transit operating area), amenities such as shelters are provided by the bus stop maintenance contractor. In others, coordination will be needed to extend utilities to the stop or to expand on sidewalk within the public right-of-way. Consideration will be needed for maintenance of bus stop facilities if not already included in a maintenance contract.

Recommended amenities are divided into tier 1 and tier 2. Tier 1 amenities are considered pre-requisites for stops for new express bus service. Tier 2 amenities are beneficial to stop access or the rider experience, but are expected to be limited to high ridership stops and are not a pre-requisite for service.

#### *Tier 1 Amenities*

##### *ADA-Compliant Landing Zone*

To maintain compliance with the Americans with Disabilities Act (ADA), and ensure accessibility to all users, bus stops should have a concrete landing zone adjacent to the curb. This landing zone, which should be a minimum of 5' wide and 8' deep and free of street furniture is necessary for a bus to deploy a ramp allowing wheelchair users to board.

##### *Shelter*

A shelter is two- or three-walled structure installed at the bus stop that allows waiting passengers to stand outside of direct sunlight or inclement weather. Shelters may come in different sizes and shapes, but typically require a larger footprint in the right-of-way than other stop amenities. Detailed stop design is needed to verify the feasibility of shelter placement at identified stop locations. If a shelter is not feasible within a constrained sidewalk space, then the stop could be relocated in a nearby location or a shelter may not be provided.





### ***Bench***

Bus stop benches are particularly important in places with higher expected wait times, routes that serve older populations, and locations with a higher volume of boardings. If the bus stop also has a shelter, the bench should generally be placed within the shelter. Busy stops or transfer points may require multiple benches to serve all passengers who want a place to sit.

### ***Pedestrian-Scale Lighting***

Standard street lamps are intended to illuminate the roadway for motorists and are not always suitable for providing ideal lighting for passengers waiting for the bus. Pedestrian-scale lighting is installed lower to the ground and with the intent of providing a well-lit place to stand or sit while waiting for the bus. This lighting can sometimes be provided from the bus stop shelters themselves.

### ***Trash Receptacle***

To help ensure that bus stops stay clean with as little maintenance as possible, trash receptacles should be installed close to, or at, the bus stop. Depending on the level of activity at the bus stops, trash receptacles must be emptied frequently to avoid overflow.

### ***Tier 2 Amenities***

#### ***System Map***

A large, legible system map is a useful bus stop amenity. Passengers can plan trips without needing to access to the website of the service provider or a smartphone. The system map can also provide contact information so that passengers may contact a transit agency representative for further information.

#### ***Bicycle Parking***

Bicycles can allow transit riders to reach stops from farther away than if they were walking, potentially increasing the number of riders. Secure bicycle parking, such as lockers and emerging technologies such as BIKEEP, allows riders to park their bicycle with greater confidence that it will not be stolen.

**Table 1** describes the number of recommended bus stop amenity upgrades by municipality for all arterial stops.



Table 1 – Recommended Bus Stop Amenity Upgrades by Municipality

Stop Amenity	Berkeley	Contra Costa County	Emeryville	Hercules	Oakland	Pinole	Richmond	San Pablo	Total
Route #s	1, 8	5, 6	2	5, 6	3, 5, 7, 9	5, 6	7, 8, 9	7, 8, 9	-
Total Stops	16	4	11	4	14	8	20	10	86
New or Relocated Stops	1	1	0	1	0	0	5	4	12
<b>Tier 1 Amenities</b>									
ADA Landing Zone	1	1	0	1	0	0	1	2	6
Shelter	13	3	10	3	9	6	20	9	72
Bench	8	1	7	2	5	4	15	9	50
Lighting	14	4	8	4	7	7	19	10	72
Trash Receptacle	7	4	0	2	7	4	15	9	48
<b>Tier 2 Amenities</b>									
System Map	14	4	11	4	13	8	20	9	82
Bike Parking	11	4	9	4	11	8	20	10	76



### 3.2 Transit Signal Priority

Transit Signal Priority (TSP) describes technologies used to reduce transit vehicle delays at intersections by either holding lights green for an extended period or shortening the length of red light periods. To improve travel time along arterial-running segments of the proposed express routes, TSP is recommended at all traffic signals where it is not already in operation. TSP is a desired amenity for express bus service, but is not a pre-requisite for service operation. The proposed routes travel along streets within seven different cities, and part of unincorporated Contra Costa County. TSP requires technology both at the signal controller operated by the municipality or Caltrans and on-board the vehicle. Substantial coordination is necessary to implement and maintain TSP. **Table 2** describes the corridors along which new TSP treatments are recommended, as well as how many of the affected intersections fall within the boundaries of each municipality.

Table 2 -New Transit Signal Priority (TSP) Corridors by Municipality

Segment Extents	Route #s	Municipality	Signalized Intersections
Rumrill Blvd from San Pablo Ave to Sanford Ave	9	City of San Pablo	7
23 <sup>rd</sup> St from San Pablo Ave to Maricopa Ave	7, 8	City of San Pablo	2
San Pablo Dam Rd from El Portal Dr to I-80	4	Contra Costa County	2
13th St/Harbour Way S from Rheem Ave to Hoffman Blvd	9	City of Richmond	13
22nd/23rd St from Rheem Ave to Macdonald Ave Macdonald Ave from 22nd St to 44th St	7, 8	City of Richmond	16
6th St between Gilman St and University Ave	1, 8	City of Berkeley	3
Shattuck Ave between University Ave and Dwight Way	1, 8	City of Berkeley	8
Hollis St from 65th St to 40th St, 40th St from Hollis St to Adeline St	2, 5 (alt), 9 (alt)	City of Emeryville	10
40th St from Market St to Broadway	3, 5, 7, 9	City of Oakland	6
Grand Ave from Frontage Rd to Broadway	3, 5, 7, 9	City of Oakland	2

Implementation of expanded TSP will require coordination between the operator of the signal and the service operator. Both AC Transit and WestCAT have the capability to operate TSP. The fleet planned for this service will need to include the necessary equipment. Controller upgrades may be needed at some intersections to provide TSP functionality. TSP has already been installed and is currently functional on San Pablo Avenue and on several arterials that intersect with I-80. However, older-model signal controllers (model 170) are not capable of providing reporting data on TSP usage (number of calls, activation, etc.). This reporting functionality will continue to be limited in I-80 corridor until funding is secured to upgrade to the 2070 controller model, as the cities of Richmond and Berkeley have done.



### 3.3 Freeway Access Improvements

Each of the proposed express bus route uses I-80 for some part of its alignment. The interchanges between I-80 and the surface streets that would be used by the proposed bus routes are frequently congested with auto traffic attempting to merge onto the freeway. To reduce delay at these locations and improve overall travel times, a series of freeway access improvements are recommended the interchanges where the express bus accesses or egresses I-80. These improvements mostly consist of HOV lanes added to on-ramps and the addition of TSP to nearby signals. These improvements would benefit transit travel times, making the bus more time-competitive with the auto and reduce operating costs. However, they are not pre-requisites for service operations and can be implemented over time both before and after the start of service.

Each of the proposed access improvements will require the completion of a Caltrans approval process, as they involve state-owned freeways. This process will include environmental review and design. In some cases, such as the interchanges between I-80 and San Pablo Dam Road and Ashby Avenue, these improvements may be incorporated within an ongoing project to reconfigure the interchange.

#### *I-80/SR-4 Interchange*

Hercules Transit Center sits immediately southeast of the interchange between I-80 and SR-4. It consists of 422 parking stalls, secure bike parking, a pick-up/drop-off aisle, and 12 bus bays. It is served by several WestCAT local routes and acts as the northern terminus of the JX and JPX express routes. The transit center is also served by WestCAT's LYNX service to the Salesforce Transit Center in San Francisco.

Proposed express bus service traveling south from Hercules Transit Center would merge onto I-80 S via Willow Avenue, Sycamore Avenue, San Pablo Avenue, and John Muir Parkway. Existing express bus service (such as the WestCAT LYNX and JPX) running in the same alignment experience auto-based congestion on San Pablo Avenue and John Muir Parkway. Improvements are recommended to improve transit vehicle access to I-80 from the transit center, shown in **Figure 2** and **Figure 3**.

The right turn lane from northbound San Pablo Avenue onto John Muir Parkway is recommended to be widened with an HOV lane added. The HOV would extend east on John Muir Parkway to the I-80 S on-ramp. The roadway widening on John Muir Parkway would occur within Caltrans right-of-way. The I-80 S on-ramp is currently sufficiently wide for addition of an HOV lane, which would join the existing HOV lane on I-80 S. Additionally, TSP is recommended at the intersections of Willow Avenue and Sycamore Avenue, and Sycamore Avenue and San Pablo Avenue (not shown on graphic). A similar improvement to add a second right-turn lane onto John Muir Parkway is included in the City of Hercules Transportation Impact Fee program.<sup>3</sup>

Proposed routes 1, 2, and 3 would benefit from this improvement.

#### *I-80/Richmond Parkway Interchange*

The I-80/Richmond Parkway Interchange is used by buses traveling between the freeway and Richmond Parkway Transit Center. The interchange allows access to both I-80 N and I-80 S, including direct access ramps (DARs) to the HOV lane south of Richmond Parkway.

Improvements are recommended to improve transit vehicle access between both I-80 and the Transit Center and Richmond Parkway and the Transit Center, as shown in **Figure 4** and **Figure 5**. Improvements include restriping the lanes approaching Richmond Parkway from the I-80 S off-ramp and the lanes approaching Blume Drive from

<sup>3</sup> City of Hercules Transportation Impact Fee 2019 Update - Nexus Study



eastbound Richmond Parkway. Additionally, an HOV lane is recommended on eastbound Richmond Parkway on the I-80 overpass, continuing onto the I-80 N on-ramp. Finally, TSP should be provided at the signals used by transit vehicles between I-80 and the Transit Center, namely the intersections of Richmond Parkway & Blume Drive, Richmond Parkway & I-80 DARs, and the proposed signal at Blume Drive & the entrance to the Transit Center.

Proposed routes 1, 2, 3, 5, and 6 would benefit from this improvement.

### *I-80/San Pablo Dam Road Interchange*

To improve transit vehicle access between I-80 S and the proposed park & ride lot on San Pablo Dam Road (described in a subsequent section), improvements are recommended on the I-80 overpass and I-80 S on-ramp, shown in **Figure 6**. Recommended improvements include TSP between San Pablo Dam Road and the on-ramp, and widening on on-ramp to provide a bus-only lane. This interchange is slated for major reconstruction as part of a CCTA project which may negate the need for these improvements. CCTA is currently pursuing funding to construct the project.

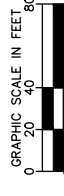
Proposed route 4, as well as the alternate alignments for routes 1 and 3 benefit from this improvement.

### *I-80/Ashby Avenue Interchange*

While there are opportunities to improve existing freeway access between I-80 N and westbound Ashby Avenue, Alameda County Transportation Commission and Caltrans plan a full reconfiguration of the interchange, with construction slated to begin in 2022. Final designs have not yet been determined, but it is recommended that transit-only, or HOV, lanes be implemented along the northbound on-ramp. Proposed route 2, as well as the alternate alignment for route 7, would benefit from this improvement.

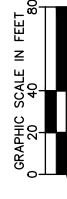


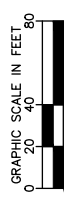
MATCH LINE - SEE NEXT SHEET





MATCH LINE - SEE PREVIOUS SHEET



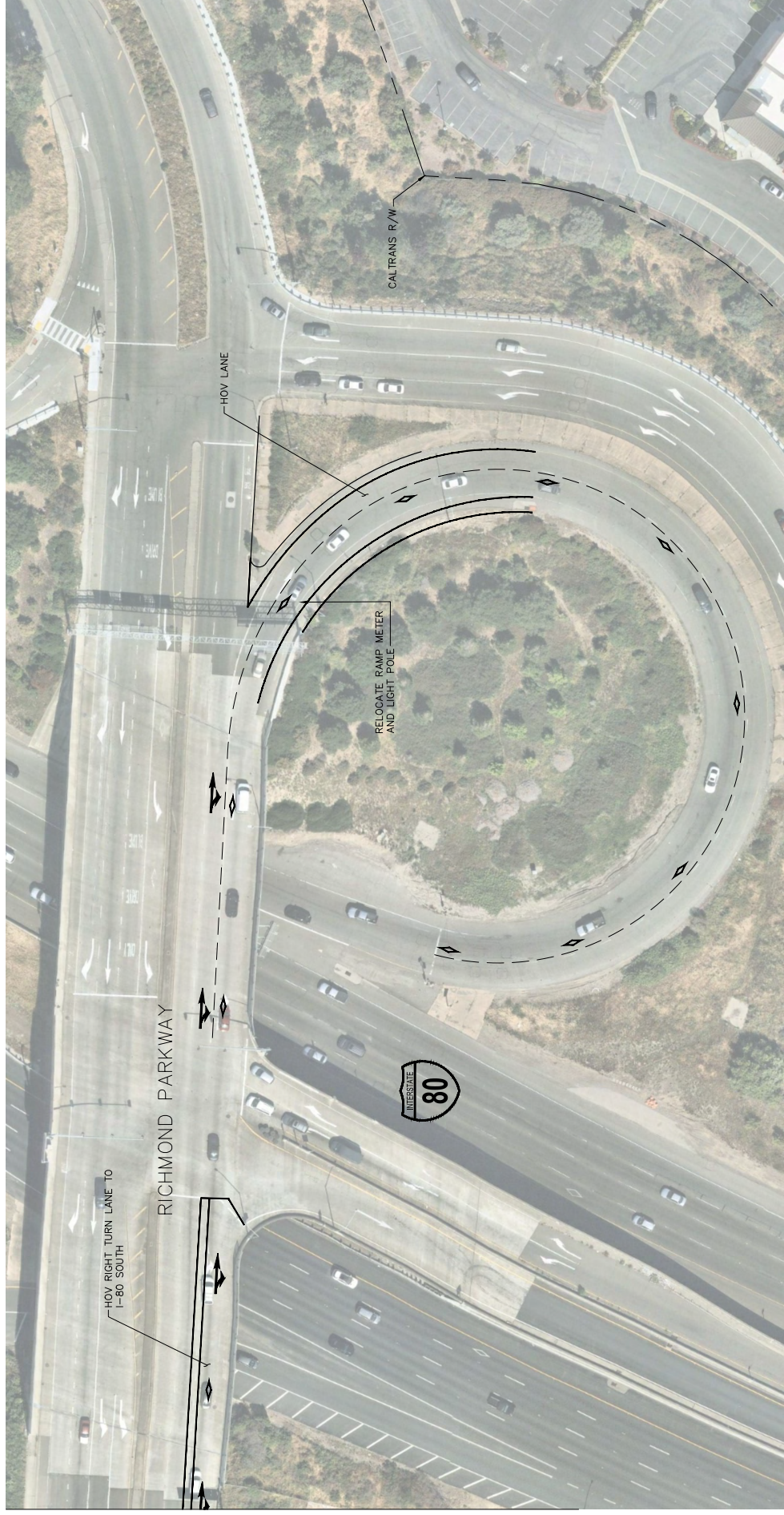






MATCH LINE - SEE PREVIOUS SHEET

I-80 OFF-RAMP



MATCH LINE - SEE PREVIOUS SHEET

HOV RIGHT TURN LANE TO I-80 SOUTH

RICHMOND PARKWAY

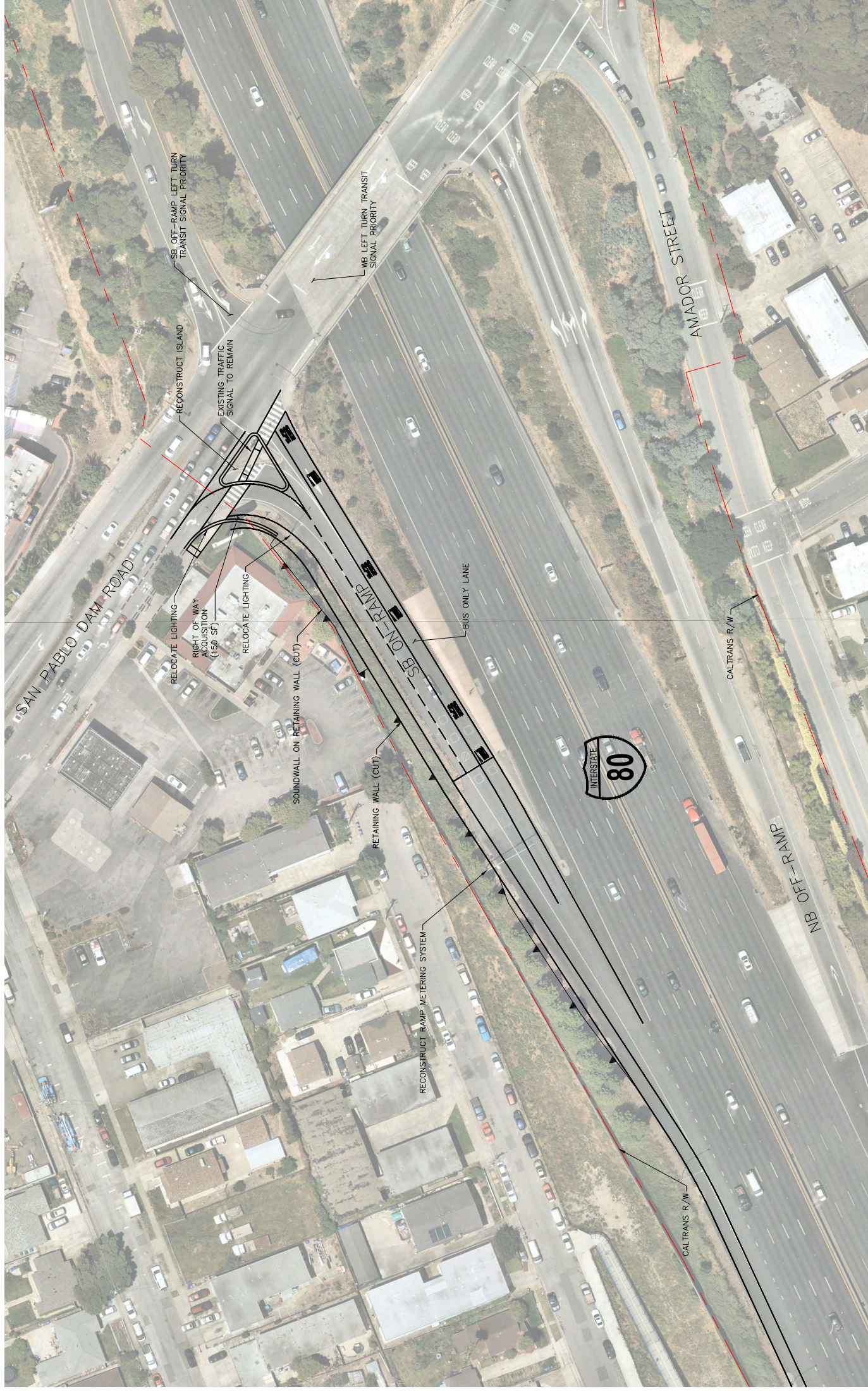
HOV LANE

RELOCATE RAMP METER AND LIGHT POLE

CALTRANS R/W



GRAPHIC SCALE IN FEET  
0 20 40 80



MATCH LINE - SEE NEXT SHEET





### 3.4 Freeway Improvements

#### *Part-Time Transit Lanes between Richmond Parkway & SR-4*

Proposed routes 1, 2, and 3 would travel on I-80 between SR-4 and Richmond Parkway, a corridor that experiences significant congestion in the peak directions. Between these two points, I-80 is configured with three general purpose lanes, an HOV 3+ lane (requiring at least three riders in the vehicle), and an auxiliary lane in each direction. Buses may also use the HOV lane; WestCAT's LYNX route uses it to travel between Hercules Transit Center and San Francisco. However, for bus routes that would serve both Hercules Transit Center and Richmond Parkway Transit Center, the added benefit of traveling in the HOV lane for roughly three miles would not be worth the difficulty of crossing three lanes of traffic to reach the HOV before crossing once again to exit at Richmond Parkway.

To improve bus travel speeds and bus schedule reliability along this corridor, a system of buses using auxiliary lanes along with bus-on-shoulder operations is recommended. Rather than crossing to the HOV lane or traveling in the general-purpose lanes, buses would travel on the shoulder or use the auxiliary lanes between interchanges where they exist. At interchanges (Pinole Valley Road and Appian Way), buses would travel in the shoulder between the off-ramp and on-ramp, at which point they would re-join the auxiliary lane. Where buses are proposed to travel on shoulders, they would only do so when speeds fall below 35 mph and speeds would be limited to up to 15 mph faster than the adjacent general-purpose lane, not to exceed 35 mph (for safety purposes). CCTA is currently pursuing a Part-Time Transit Lane pilot project on I-680 for express buses in that corridor. SANDAG received approval for a similar project in San Diego on I-805 that is scheduled to be operational in 2019.

This treatment would require much less expense than adding an additional lane to the corridor, although it does require special legislative accommodation and approval from Caltrans and the California Highway Patrol. Recommended improvements include a minor amount of roadway widening, pavement improvements on the shoulder, additional signage, and signal control of the on-ramps to avoid conflict between private vehicles and transit vehicles. While this improvement would greatly benefit transit travel times for Routes 1, 2, and 3, it is not a pre-requisite for service operations.

Recommended improvements are shown in **Figure 7** and **Figure 8**.



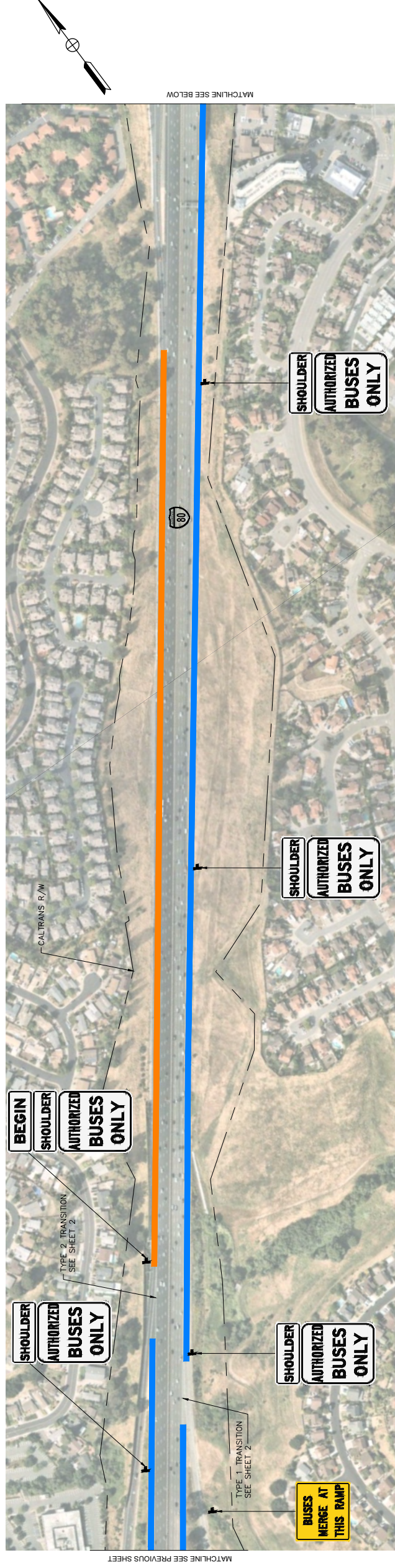
NOTE:

1. EXISTING 10' SHOULDER MAY NEED TO BE WIDENED WITHIN LIMITS OF BUS ON SHOULDER OPERATION.
2. POTENTIAL RESTRIPING AND LANE WIDTH REDUCTION ON BRIDGE STRUCTURE TO BE REQUIRED.

LEGEND:

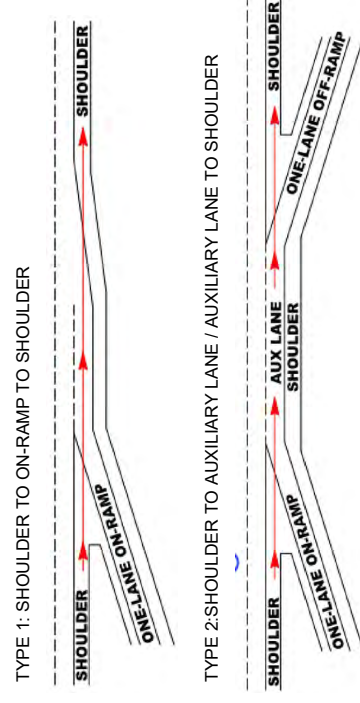
- █ BUS USES AUXILIARY LANE
- █ BUS ON SHOULDER

GRAPHIC SCALE IN FEET  
0 100 200 400



NOTE:  
 1. EXISTING 10' SHOULDER MAY NEED TO BE WIDENED WITHIN LIMITS OF BUS ON SHOULDER OPERATION  
 2. POTENTIAL RESTRIPING AND LANE WIDTH REDUCTION ON BRIDGE STRUCTURES TO BE REQUIRED.

TYPICAL TRANSITION DETAILS AT ON/OFF-RAMP



LEGEND:

- BUS USES AUXILIARY LANE
- BUS ON SHOULDER

GRAPHIC SCALE IN FEET  
 0 100 200 400



### 3.5 Park & Rides

Due to the generally lower-density character of northern West Contra Costa County, existing Transbay bus service is primarily accessed via park & rides. The parking lot at Richmond Parkway Transit Center regularly fills to capacity before 8:30 a.m. While the Hercules Transit Center Park & Ride doesn't quite fill up, there is little excess capacity; the amount of available parking is much less than the projected demand for the proposed new express bus routes. As such, additional express bus routes serving the transit centers would not reach ridership potential without further improvements to increase capacity.

All proposed park & rides should include a full suite of tier 1 and tier 2 transit stop amenities (described in Section 3.1) as part of initial construction. Beyond those amenities, all park & rides should include Class 1 secure bicycle parking, encouraging riders who live within a relatively short distance to ride a bike rather than drive, increasing the number of potential users of the express bus. The recommended amount of Class 1 bicycle parking that should be provided is 5 percent of auto parking stalls at that site. As part of their recommended capacity increases at the Hercules Transit Center and Richmond Parkway Transit Centers, real-time arrival displays should be installed to improve waiting conditions for riders.

#### *Improvements to Existing Park & Rides*

##### *Hercules Transit Center*

Owned and operated by BART, the Hercules Transit Center currently consists of 422 auto parking spaces, six secure bicycle parking spaces, and 12 bus bays. Parking is currently priced at \$3 per day. The lot was formerly located on San Pablo Avenue on the west side of I-80 but was moved in 2009, allowing it to expand from 250 parking stalls to the current 422. Despite the expansion, parking demand is nearing the available supply, with few spaces available on a typical day.

Proposed routes 1, 2, and 3 would serve the transit center. With additional transit service planned through this project, parking demand is expected to increase further. To accommodate additional vehicles, a 308-stall parking structure is proposed on the BART-owned parcel immediately to the east of the existing transit center, bringing the transit center to a total of 730 parking spaces. **Figure 9** shows the proposed parking structure. The grade of the unimproved parcel to the east is approximately one story below that of the existing surface parking lot, allowing direct access between the existing lot and the second story of the proposed structure. Drivers would reach the first floor of the structure via a ramp.

The West Contra Costa High-Capacity Transit Study (WSP, 2017) included a new 500-space, three-story parking structure on this site. The location of the parking garage identified in that study would significantly impact parking supply during construction. In addition, more detailed analysis has indicated that a smaller structure may be sufficient. As a result, this study has modified the recommendation to the two-story structure at the east end of the property.

The WSP Study also included several recommendations for improving access between I-80 and the Hercules Transit Center, which may be found in Section 7. The recommendations made in this memorandum have the potential to conflict with proposed relocation of the SR-4 on-ramp made in the High-Capacity Transit Study. Further engineering development will be needed to determine whether both sets of improvements are feasible or if modifications to the recommendations are needed to meet the objectives of both studies.

One constraint on the proposed parking structure is associated with the electrical substation located immediately to the south of the expansion parcel. A utility line travels between the substation and the development north of SR-4, passing directly over the proposed parking structure. In its current condition, the utility line would preclude a



two-story structure due to clearance requirements. However, if a taller utility pole were used or if the utility line was re-routed, the conflict could potentially be avoided. Cost complexity of this improvement will depend on the access rights agreement between BART and PG&E. Further coordination with BART will be necessary to determine ultimate feasibility of the proposed parking structure.

Increased parking capacity at the Hercules Transit Center is not a pre-requisite to new express bus service; however, the ridership of new express bus service will be limited until parking capacity can be expanded or other programs implemented to encourage non-drive alone access.

### *Richmond Parkway Transit Center*

The Richmond Parkway Transit Center, located immediately west of the I-80/Richmond Parkway interchange, is owned by Caltrans but operated and maintained by AC Transit. The Transit Center consists of a 206-stall park & ride and six bus bays. It is served by several WestCAT and AC Transit local routes, as well as WestCAT's JR and JPX express routes and AC Transit's LA Transbay route. The parking lot is currently oversubscribed and is regularly filled by 7:00 a.m. Parking is currently priced at \$4 per day.

Given the constrained footprint of the site and nearby topography, additional auto parking capacity may only be added through construction of structured parking. The addition of a large (600 space) garage was considered in the Richmond Parkway Transit Center Reassessment (AC Transit & ARUP, 2013). The report concluded the following:

The individual technical analyses prepared for this study yielded fairly consistent conclusions indicating that the large garage is not feasible at the current time. Specifically:

- The Demand Analysis showed that long-term parking daily volume at the facility is unlikely to exceed 400 vehicles, which would fill less than two thirds of the proposed large garage facility. Aside from poor utilization of the investment, this also indicates that additional revenue would definitely be required in order to sustain the facility, particularly in the short- to medium-term.
- The Retail Assessment showed that current market conditions are not favorable for constructing retail at the site. The site could be a favourable (sic) retail location in the future, but only after lease rates improve and in-fill development increases the surrounding customer base.
- The Financial Analysis showed that the large garage was infeasible under the most optimistic of scenario assumptions, including strong demand growth, aggressive pricing increases, and changes to AC Transit's policies regarding recapitalization costs. Under these assumptions, the large garage could eventually operate with positive annual net revenues, but this would only occur after prolonged periods of large deficits.

Based on consultation with AC Transit and the RPTC Task Force, the large garage has been deemed inappropriate for the RPTC site.

Due to additional demand from the proposed express bus service that would far exceed existing supply, this memorandum recommends the construction of a parking structure to provide capacity to accommodate future demand. Routes 1, 2, 3, 5, and 6 would serve this Transit Center. **Figure 10** shows the recommended parking structure, which would increase total capacity from 206 to approximately 610 parking spaces via a four-level structure.

The improvements would add a stop with three bus bays on the south side of eastbound Richmond Parkway in front of the proposed parking structure, level with the structure's second floor. This would allow southbound buses to pick up riders without needing to circulate within the Transit Center, greatly improving travel times from existing conditions. Relocating the southbound through buses to Richmond Parkway also frees up bus bay capacity within the Transit Center. Northbound buses would still be required to enter the Transit Center and would use the



realigned bus bays south of the parking structure. A pick-up/drop-off area would be added between the remaining at-grade lot and the new parking structure.

The configuration of the proposed Transit Center improvements would require that much of the existing surface parking be replaced by either the realigned bus bays or structured parking. This would present staging challenges, given that a substantial amount of parking would be unavailable during the period of construction. During the period of construction, replacement nearby parking should be considered to reduce the impact of parking loss at the Transit Center, such as existing surface lots at Hilltop Mall or along Blume Drive.

There is an existing transmission line and electrical tower on the northwest corner of the parcel, but given its location and height, it is not expected to present a constraint to the proposal described above.

With the Richmond Parkway Transit Center currently reaching capacity in the middle of the AM peak period, there would be minimal additional ridership potential without expanding parking capacity or implementing other programs to encourage non-drive alone access.



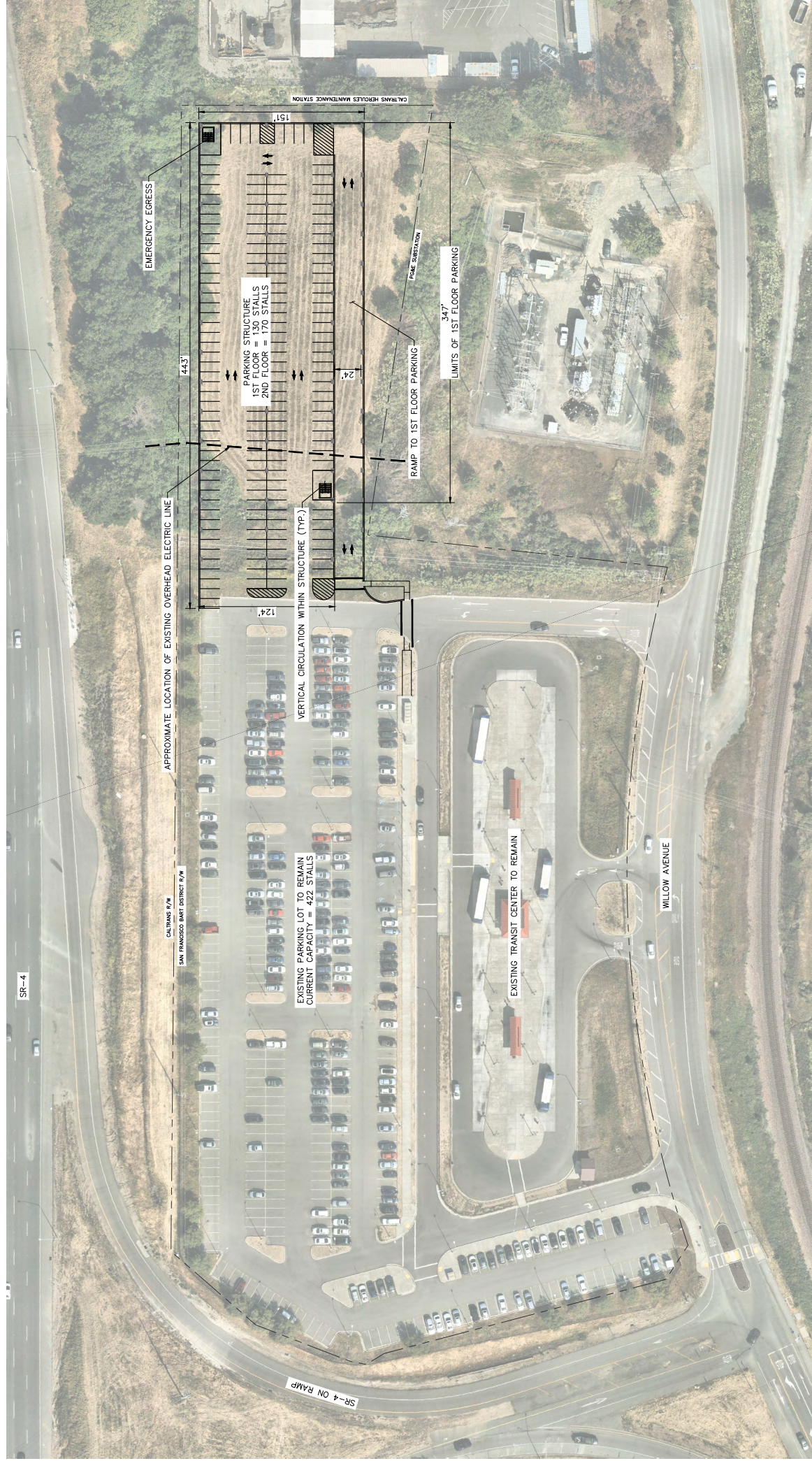


**LEGEND:**

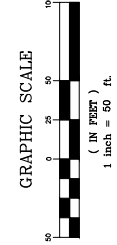
- - - - APPROXIMATE PROPERTY LINE
- - - - OVERHEAD ELECTRIC LINE CONFLICT

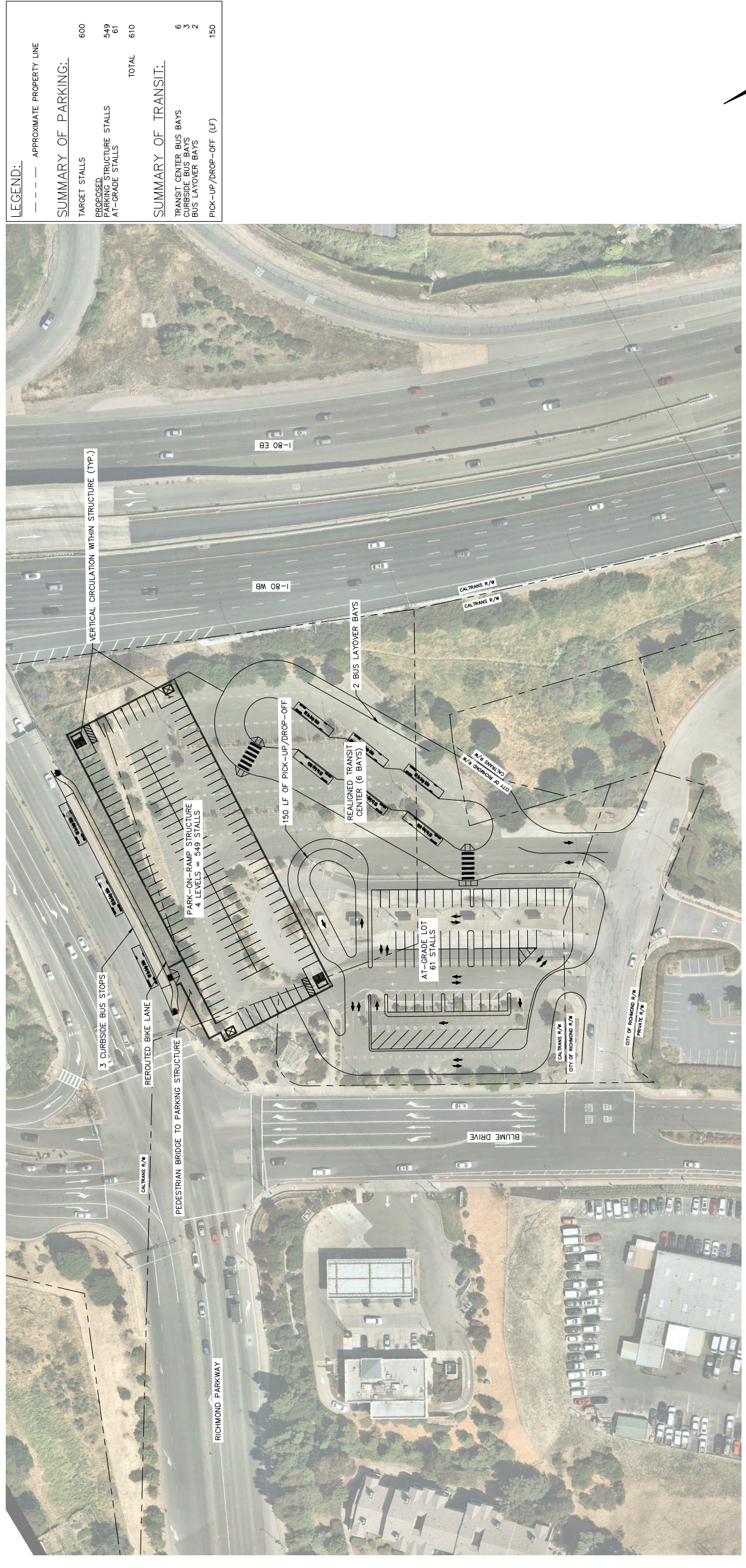
**SUMMARY OF PARKING:**

TARGET STALLS	700
EXISTING STALLS TO REMAIN	422
PROPOSED PARKING STRUCTURE STALLS	300
<b>TOTAL</b>	<b>722</b>

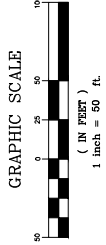


NOTE: PARKING CAPACITY MAY CHANGE DUE TO ADDITIONAL SPACE REQUIRED FOR BIKE PARKING, STORM WATER MANAGEMENT, AND PEDESTRIAN TREATMENTS.





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## *Proposed Park & Rides*

### *Tara Hills Drive*

Two potential locations for a park & ride serving the Pinole and unincorporated Contra Costa County communities have been identified, both at the intersection of San Pablo Avenue and Tara Hills Drive. Site 1 is on the west side of Tara Hills Drive immediately south of the existing Valero gas station. The 1.2-acre parcel is privately owned by James Belford and Bonnie Paulson and is currently partially paved. As part of the General Plan 2040 update, Contra Costa County is meeting with the community to discuss what uses they want on this site. There is interest in community-serving retail, but the timeline for such a project is unknown.

The parcel could accommodate approximately 60 parking spaces within the existing lot while maintaining access through the lot to the Spectrum Center School immediately to the southwest. Existing bus stops are along San Pablo Avenue west of Tara Hills Drive, which would be used if Site 1 were selected.

**Figure 11** shows the proposed park & ride on Site 1.

Site 2 is on the north side of Tara Hills Drive north of San Pablo Avenue, opposite the housing development. The 13.4-acre unimproved parcel (2.3 acres of which would be used for the proposed park & ride) is owned by Pacific Mobile IV. If fully developed, the lot would have a maximum capacity of approximately 210 spaces. Stops serving the lot would remain along San Pablo Avenue. A northbound stop could be provided along the sidewalk of the southeast corner of the intersection as a part of a proposed and entitled development there.

**Figure 12** shows the proposed park & ride on Site 2.

Both park & rides would be served by proposed routes 5 and 6. These routes would provide service to a number of stops along San Pablo Avenue. Therefore, provision of a park & ride at Tara Hills Drive would not be considered a pre-requisite for service; however, provision of the park & ride would provide a significant boost to ridership by providing access to the numerous residents who live outside of walking distance of proposed stops.



PARKING CAPACITY MAY CHANGE DUE TO ADDITIONAL SPACE REQUIRED FOR BIKE PARKING, STORMWATER MANAGEMENT, AND PEDESTRIAN TREATMENTS.





PARKING CAPACITY MAY CHANGE DUE TO ADDITIONAL SPACE REQUIRED FOR BIKE PARKING, STORMWATER MANAGEMENT, AND PEDESTRIAN TREATMENTS.



### *San Pablo Dam Road*

The El Sobrante community is currently not well served by transit to reach San Francisco and employment centers in the East Bay. The largest park & rides, Hercules and Richmond Parkway Transit Centers, are north of the community (and require counter-direction travel), likely a factor in many residents' choice to drive. Route 4 (as well as the alternate alignments for Routes 1 and 3) aims to fill this gap, providing service along San Pablo Dam Road. Due to the low-density nature of the community, it is recommended that a park & ride be built to connect residents to proposed express bus service.

A parcel was identified east of the I-80/San Pablo Dam Road interchange for a park & ride. However, CCTA/Caltrans project currently pursuing funding aims to reconstruct the interchange, potentially encompassing the parcel shown in **Figure 13** and precluding the proposed park & ride. Consideration is currently being given to another Caltrans-opened parcel immediately to the north. **Figure 13** shows both parcels under consideration. Further coordination is needed with CCTA/Caltrans to identify a preferred park & ride location.

Due to the lack of other park & ride options and the lower density nature of El Sobrante, this park & ride serves as a pre-requisite to the start of service on Routes 4 and alternate alignments for Routes 1 and 3.

### *Wright Avenue (Richmond West)*

A park & ride is proposed on the south side of I-580 between Marina Way S and Marina Bay Parkway. Route 9 would serve this park & ride. The park & ride would be constructed in the Caltrans right-of-way between Wright Avenue and I-580. The lot would have a maximum capacity of approximately 220 parking spaces. Re-grading of the site and a retaining wall are likely required to reach that capacity. A smaller park & ride may be constructed with less modification to the existing topography and thus lower cost.

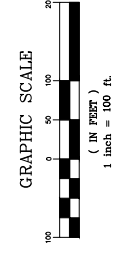
Bus stops serving the park & ride would be installed on the north and south sides of Wright Avenue between 17<sup>th</sup> Street and 19<sup>th</sup> Street. **Figure 14** and **Figure 15** show the proposed park & ride on Wright Avenue. This route would provide service to a number of stops along Rumrill Boulevard/Harbour Way. Therefore, provision of a park & ride at Wright Avenue would not be considered a pre-requisite for service; however, provision of the park & ride would provide a significant boost to ridership by providing access to the numerous residents who live outside of walking distance of proposed stops, including those commuting from Point Richmond and across the Richmond-San Rafael Bridge.

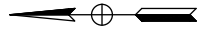
### *Bissell Avenue (Richmond East)*

A park & ride is proposed on the surface parking lot of the (now vacated) Richmond Health Center on the south side of Bissell Avenue in Richmond between 37<sup>th</sup> Street and 42<sup>nd</sup> Street. Routes 7 and 8 would serve this park & ride. A park & ride on this parcel would have capacity for approximately 120 vehicles. Bus stops serving the lot would be on the north and south sides of Bissell Avenue.

The parcel is owned by Contra Costa County and is currently being considered for sale by the Real Estate Division. Further diligence will determine whether a park & ride lot is feasible at this location given County plans for the parcel. **Figure 16** shows the proposed park & ride on Bissell Avenue.

This route would provide service to a number of stops along 23<sup>rd</sup> Street/Macdonald Avenue. Therefore, provision of a park & ride at Bissell Avenue would not be considered a pre-requisite for service; however, provision of the park & ride would provide a significant boost to ridership by providing access to the numerous residents who live outside of walking distance of proposed stops.

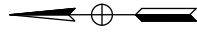




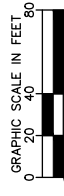
PARKING CAPACITY MAY CHANGE DUE TO ADDITIONAL SPACE REQUIRED FOR BIKE PARKING, STORMWATER MANAGEMENT, AND PEDESTRIAN TREATMENTS.







PARKING CAPACITY MAY CHANGE DUE TO ADDITIONAL SPACE REQUIRED FOR BIKE PARKING, STORMWATER MANAGEMENT, AND PEDESTRIAN TREATMENTS.







## 4 FLEET AND OPERATIONS

### 4.1 Fleet Types and Service Characteristics

For the proposed express bus service to be implemented, buses would need to be allocated to the new routes and space must be identified at maintenance facilities for them to be maintained and stored. Neither of the two transit operators involved in this project, AC Transit and WestCAT, currently possess a sufficient number of unused express bus vehicles to operate even the near-term routes. To provide expanded express bus service, new vehicles will need to be purchased prior to the start of service.

**Table 3** below shows the number of peak pullouts required for each of the proposed routes, assuming 15-minute peak frequencies and limited mid-day service. Additional buses may be required to meet spare ratio requirements (typically 20 percent spare ratio desired). The determination of spare requirements will be based on overall fleet sizes associated with each operator and the combination of routes selected for service. Double-decker buses, which both WestCAT and AC Transit are currently using for Transbay routes, cost between \$1M and \$1.1M<sup>4</sup>. All buses should be equipped with TSP as well as systems to measure performance and to provide rider information, such as Computer-Aided Dispatch/Automatic Vehicle Location (CAD/AVL) and Automated Passenger Counters (APC).

*Table 3 - Buses Required by Route*

Route	Peak Pullouts
1	8
2	8
3	8
4	8
5	10
6	10
7	11
8	8
9	8
<b>Total Pullouts</b>	<b>79</b>
<b>Spares Required</b>	<b>16</b>
<b>Total Required Buses</b>	<b>95</b>

Below is a summary, by operator, of the existing fleet size and technology, as well as any characteristics of service required by the organization’s board.

<sup>4</sup> Estimates provided via email by WestCAT and AC Transit on 8/15/2019 and 8/20/2019 respectively



## AC Transit

### Vehicles

AC Transit operates the following vehicle types and quantities on its existing Transbay routes:

- 56 Gillig Commuter Coach
- 36 MCI Coach
- 15 Alexander Dennis double decker
- 40 Gillig Local

AC Transit plans to switch to two-door MCIs and Alexander Dennis double deckers for their Transbay fleet and is acquiring new stock as funding allows.

All Transbay buses are equipped with CAD/AVL and TSP technology, and onboard Wi-Fi. To accommodate bicycles, each bus has a three-position bike rack.

### Service Standards

AC Transit's Transbay service has the following service requirements:

- Commute hours only, 5am-9am and 3pm-7pm
- Minimum 30-minute frequency
- Stop spacing 1/3-1/2 miles

These requirements are being considered for this service but may not be directly applied as this service would have a somewhat different ridership characteristic than the existing Transbay service.

## WestCAT

### Vehicles

WestCAT operates the following vehicle types and quantities on its existing LYNX and express routes:

- 3 Double decker buses
- 7 Gillig Commuter Coach (2 are used for contingency)
- 2 Gillig Suburban Heavy-Duty buses
- 16 Gillig Local

WestCAT has no plans to change its current fleet. All buses are equipped with CAD/AVL, Wi-Fi, and older TSP technology. Buses have a mix of one-, two-, and three-position bicycle racks.

### Service Standards

WestCAT does not have service requirements for the proposed routes. Any requirements will be by WestCAT Board discretion.

## 4.2 Maintenance Facility Capacity Needs

Both AC Transit and WestCAT operate maintenance facilities in the project area, servicing and storing their existing fleet of Transbay buses. However, due to existing limitations in operator maintenance capacity, described below, additional expansion would be necessary to accommodate the proposed express bus service. The location and



extent of that expansion would be determined based on the additional bus fleet needed, to be determined in the operating plan.

### AC Transit

AC Transit manages four operating divisions which are supported by the Central Maintenance Facility. Of these facilities, Division 2 (D2) in Emeryville and Division 3 (D3) in Richmond are the most proximate to the alignments proposed in this plan. AC Transit is currently pursuing funding to improve both facilities, as well as the other divisions.

As shown in **Table 4**, both D2 and D3 are currently operating above capacity, in both cases due to limited bus parking. Additionally, all of AC Transit’s facilities, aside from D3, are more than 25 years old and in need of repair or replacement.

Table 4 - AC Transit Current Maintenance Facility Capacity<sup>5</sup>

Facility	CAPACITY				Actual Buses Assigned (January, 2019)	Over / (Under) Capacity
	Maintenance	Fuel & Wash	Bus Parking (14' wide)	OVERALL		
D2 *	180	300	147	147	171	24
D3	130	300	90	90	109	19
D4	160	300	262	160	202	42
D6	170	300	200	170	155	(15)
<b>Total</b>	<b>640</b>	<b>1,200</b>	<b>699</b>	<b>567</b>	<b>637</b>	<b>70</b>
<b>CMF</b>	<b>650</b>			<b>650</b>	<b>637</b>	<b>(13)</b>

\* D2 would be operating at capacity if bus parking spaces were at 12-feet wide.

In 2018, AC Transit prepared a Facilities Utilization Plan. It makes several recommendations for each of the maintenance facilities, summarized. **Table 5**, also from the Facilities Utilization Plan, describes the estimated project cost of improving each AC Transit maintenance site.

### Division 2 (Emeryville)

This facility is already operating at 16% over capacity and sits on a very constrained site, making expansion difficult without closing the facility. Due to these facts and its age, WSP recommended that D2 be replaced on a new site in the Emeryville/Bay Bridge area of at least 28 acres, to accommodate 250 to 300 buses. With the provision of a new, larger D2 site, it is assumed that AC Transit would have sufficient capacity for the storage and maintenance of the vehicles necessary to operate the new express bus service. Actual fleet assignment would be determined by AC Transit.

<sup>5</sup> AC Transit Facilities Utilization Plan, 2018



Table 5 - AC Transit Facility Upgrade Cost Estimates<sup>6</sup>

	Construction \$	Soft Cost\$	Land Acquisition	Escalation	Total	Move-In
D4 (300 bus)	\$ 225,772,239	\$ 102,623,745		\$ 78,100,711	\$ 406,496,695	2025 / 2028
D2 Replacement + TEC (300 buses)	\$ 241,327,770	\$ 109,694,441	\$ 49,000,000	\$ 76,230,659	\$ 476,252,870	2026
D5 (Expansion of D4 to 500 buses)	\$ 191,702,378	\$ 87,137,445	\$ 13,328,000	\$ 110,239,838	\$ 402,407,661	2031
D6 - Phase 1 (Demo Garage + New Surface Parking)	\$ 7,659,699	\$ 3,481,682		\$ 764,900	\$ 11,906,281	2021
D6 - Phase 2 (165 buses)	\$ 139,058,965	\$ 63,208,621		\$ 90,312,141	\$ 292,579,727	2033
D6 - Phase 3 (CMF + Warehouse)	\$ 113,247,010	\$ 51,475,914		\$ 93,388,724	\$ 258,111,648	2035
D3 Replacement (150 buses)	\$ 111,764,336	\$ 50,801,971	\$ 31,360,000	\$ 127,436,008	\$ 321,362,315	2037
General Office (GO)	\$ 79,902,076	\$ 36,319,126		\$ 24,251,466	\$ 140,472,668	2026 with D2 Replacement
<b>TOTAL</b>	<b>\$ 1,110,434,474</b>	<b>\$ 504,742,945</b>	<b>\$ 93,688,000</b>	<b>\$ 600,724,447</b>	<b>\$ 2,309,589,866</b>	

### Division 3 (Richmond)

This facility was recently reopened with renovated maintenance, operations, fuel, and wash facilities. It too sits on a very constrained site, in this case due to the triangular parcel shape. The Facilities Utilization Plan recommended continuing operations but converting to stacked bus parking, and to determine whether additional capacity is needed.

### WestCAT

WestCAT has a single maintenance facility at the organization’s operations facility, where there is currently no additional capacity to store buses beyond the existing fleet. They are currently pursuing funding to expand the facility’s parking capacity by an additional 15 buses within the next two years. The plans for expanding the existing facility are estimated to cost \$5 million.

<sup>6</sup> *Ibid.*



## 5 ROUTE PHASING

Due to funding constraints and implementation feasibility, it is expected that implementation of the new express bus service will be phased. Numerous factors will affect phased implementation, including funding availability, fleet availability, and maintenance and storage capacity. The proposed routes have been organized into three phasing groups, those recommended to be implemented in the near, medium, and long term, defined here as 1-3 years, 3-7 years, and 7-10 years. Near-term routes are shown in **Figure 17**, medium-term routes in **Figure 18**, and long-term routes in **Figure 19**.

### Route Phasing

The following criteria were used to determine phasing.

#### Potential Market

To estimate potential market size, the U.S Census’s 2017 Longitudinal Employer-Household Dynamics (LEHD) data was used to determine the number of people who live within 0.5 mile walking distance (in the case of on-street stops) or 2.5 mile driving distance (in the case of park & ride lots) of each route’s origin alignment and work within a short walking distance of the destination alignment. See **Table 6** for an estimate of market size by route.

Table 6 - Estimated Commute Market Size by Route

Route	Description	Market Size (potential riders)
1	Hercules TC, Richmond Pkwy TC -> Berkeley	1210
2	Hercules TC, Richmond Pkwy TC -> Emeryville	890
3	Hercules TC, Richmond Pkwy TC -> Oakland	1770
4	SPDR P&R -> SF Transbay	370
5	Hercules/Pinole via SPA, Tara Hills Dr P&R, Richmond Pkwy TC -> Oakland	1250
6	Hercules/Pinole via SPA, Tara Hills Dr P&R, Richmond Pkwy TC -> SF Transbay	1470
7	23 <sup>rd</sup> St, Macdonald Ave, Bissell Ave P&R (Richmond East) -> Oakland	1590
8	23 <sup>rd</sup> St, Macdonald Ave, Bissell Ave P&R (Richmond East) -> Berkeley	1720
9	Rumrill Blvd, Harbour Way, Wright Ave P&R (Richmond West) -> Oakland	1230
1 (alt)	SPDR P&R -> Berkeley	240
3 (alt)	SPDR P&R -> Oakland	350
7 (alt)	23 <sup>rd</sup> St, Macdonald Ave, Bissell Ave P&R (Richmond East) -> Oakland & Emeryville	2470

#### Travel time

Travel time for key origin-destination pairs for each route were estimated for peak period conditions (assuming use of the HOV lane on I-80) and compared with existing transit options and a similar solo auto trip. Travel time estimates were built using Waze for auto and proposed bus routes, and Google Maps for existing transit options. All estimates assumed a 7:30 a.m. departure time. See **Table 7** for a comparison of origin-destination travel time between auto, existing transit, and with express bus conditions.

#### Readiness

Routes that rely on infrastructure not yet constructed or available were held until a time period when the infrastructure can be reasonably assumed to be implemented. This applied in particular to routes relying on ridership at park & ride facilities not yet constructed.

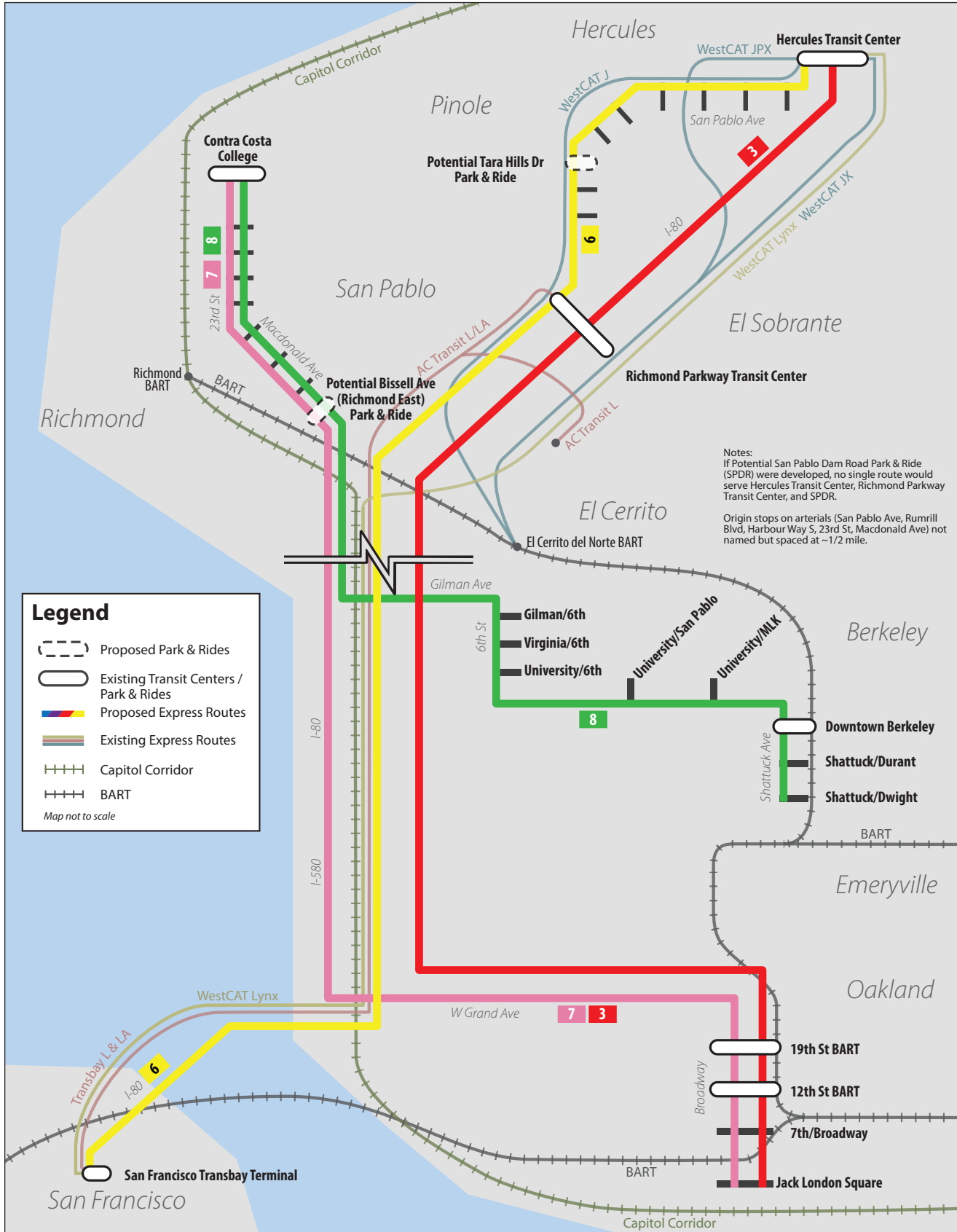


Figure 17 - Near-Term Routes



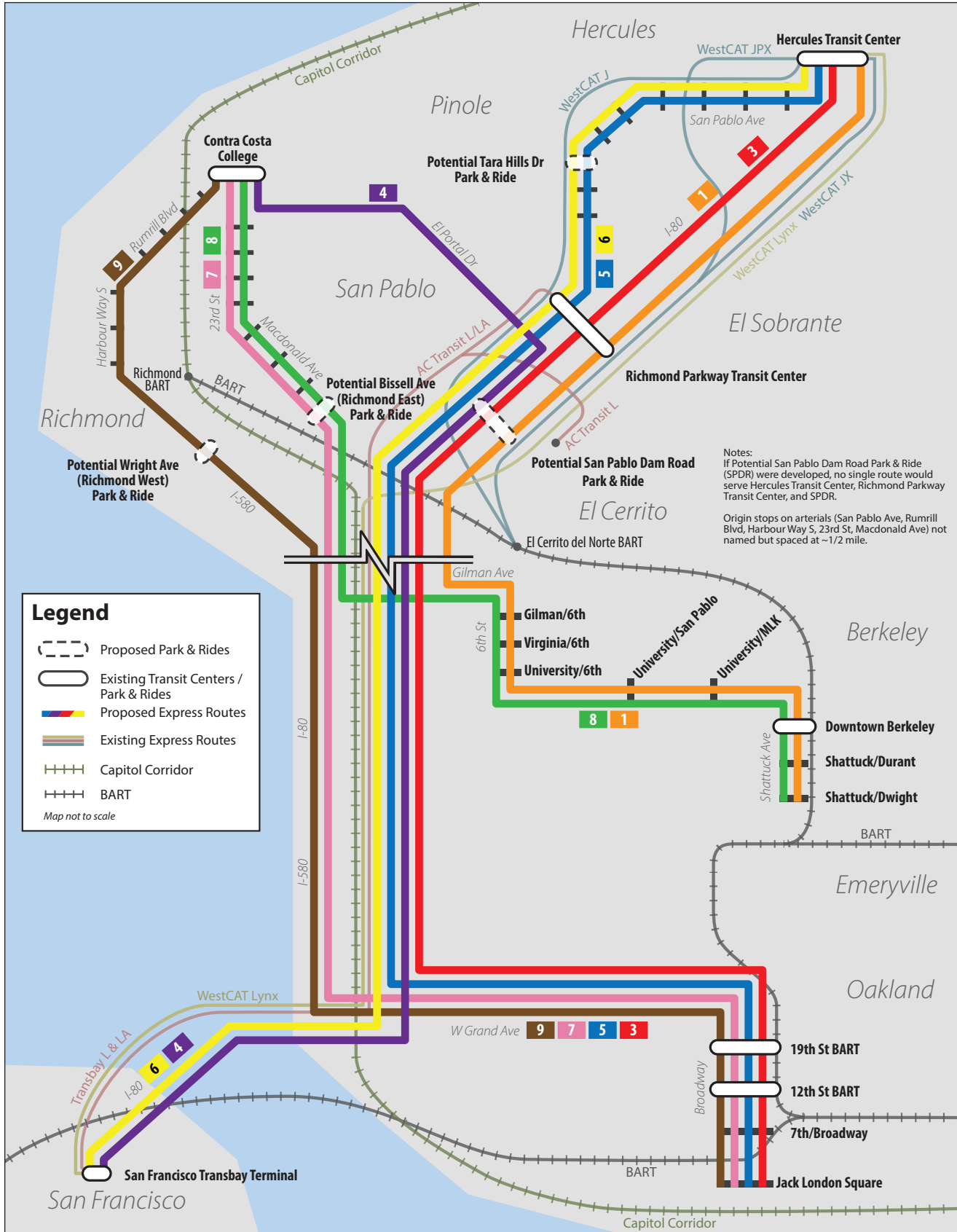


Figure 18 - Near and Medium-Term Routes

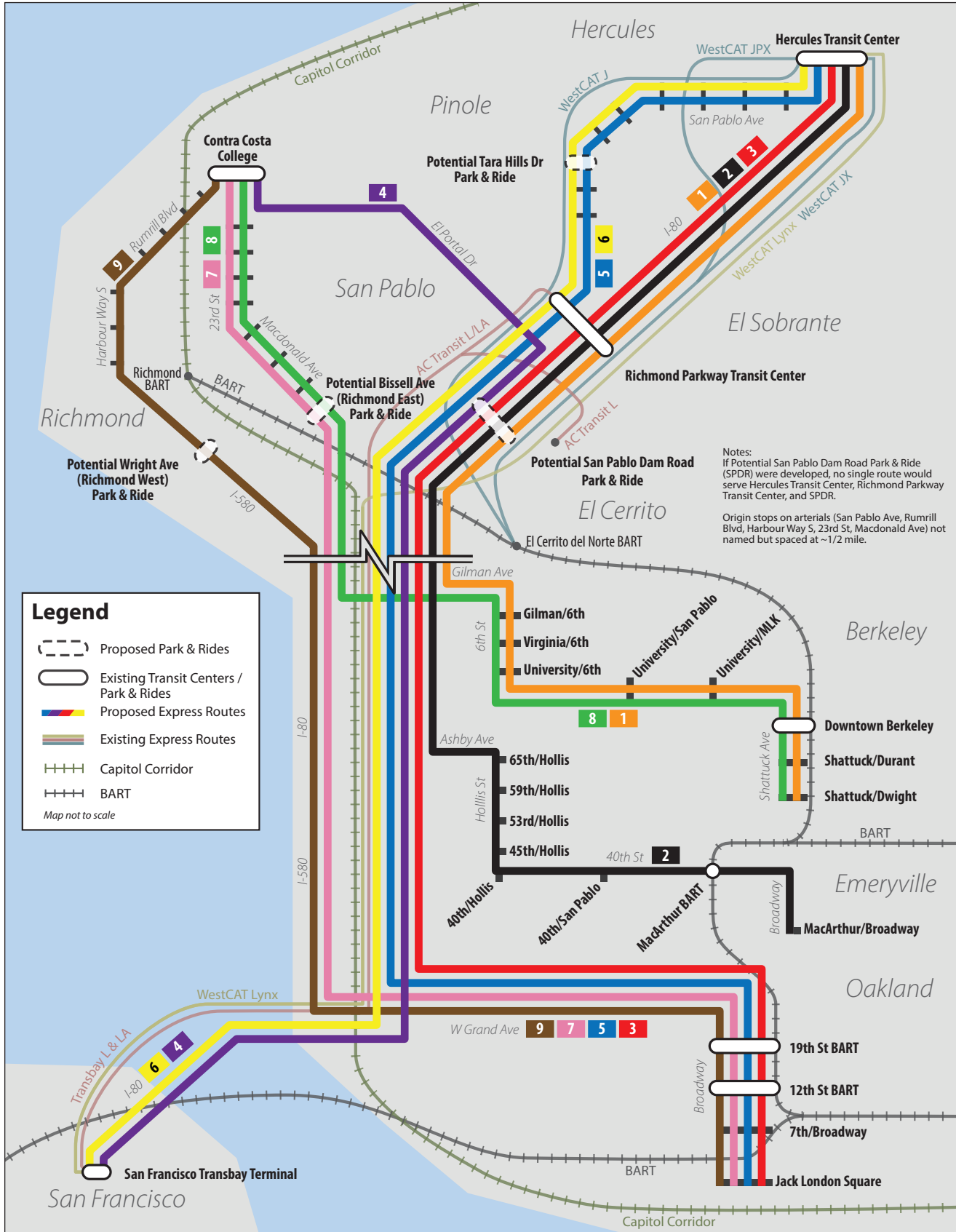


Figure 19 - Near, Medium, and Long-Term Routes



**WEST CONTRA COSTA COUNTY**  
EXPRESS BUS IMPLEMENTATION PLAN



Route	Description	Origin	Destination	Average Auto Travel Time	Existing Transit Travel Time	Existing Transit Transfers	Estimated Express Bus Travel Time	Express Bus vs. Auto Differential	Express Bus vs. Ext. Transit Differential	Phasing
3	Hercules TC, Richmond Pkwy TC -> Oakland	Hercules Transit Center	12th Street/City Center BART	50	43	1	42.5	-7.5	-0.5	Near
		Richmond Parkway Transit Center	12th Street/City Center BART	41	38	2	36.5	-4.5	-1.5	Near
6	Hercules/Pinole via SPA, Tara Hills Dr P&R, Richmond Pkwy TC -> SF Transbay	San Pablo Ave & Applan Way	SF Salesforce Transit Center	73	64	1	62.5	-10.5	-1.5	Near
		San Pablo Ave & Tara Hills Avenue	SF Salesforce Transit Center	72	67	1	58	-14	-9.0	
7	San Pablo/23rd St Local, Bissell Ave P&R (Richmond East) -> Oakland	Richmond Parkway Transit Center	SF Salesforce Transit Center	56	57	0	44	-12	-13.0	Near
		23rd Street & Rheem Avenue	12th Street/City Center BART	33	44	2	49.5	16.5	+5.5	
8	San Pablo/SPDR P&R -> SF Transbay	Macdonald Avenue & 39th Street	12th Street/City Center BART	29	36	2	36.5	7.5	+0.5	Near
		23rd Street & Rheem Avenue	Downtown Berkeley BART	27	33	1	41.5	14.5	+8.5	
1	Hercules TC, Richmond Pkwy TC -> Berkeley	Macdonald Avenue & 39th Street	Downtown Berkeley BART	22	24	1	28.5	6.5	+4.5	Medium
		Hercules Transit Center	Downtown Berkeley BART	41	32	1	39.5	-1.5	+7.5	
4	San Pablo/SPDR P&R -> SF Transbay	Richmond Parkway Transit Center	Downtown Berkeley BART	33	26	1	33.5	0.5	+7.5	Medium
		San Pablo Dam Road P&R	SF Salesforce Transit Center	63	70	0	56	-7	-14.0	
5	Hercules/Pinole via SPA, Tara Hills Dr P&R, Richmond Pkwy TC -> Oakland	San Pablo Ave & Applan Way	12th Street/City Center BART	44	56	2	55	11	-1.0	Medium
		San Pablo Ave & Tara Hills Avenue	12th Street/City Center BART	43	50	1	50.5	7.5	+0.5	
9	San Pablo/SPDR P&R -> SF Transbay	Richmond Parkway Transit Center	12th Street/City Center BART	41	38	2	36.5	-4.5	-1.5	Medium
		Rumrill Blvd & Market St	12th Street/City Center BART	35	47	2	52	17	+5.0	
7 (alt)	San Pablo/23rd St Local, Bissell Ave P&R (Richmond East) -> Oakland & Emeryville	Harbour Way & Macdonald Ave	12th Street/City Center BART	33	36	0	43.5	10.5	+7.5	Medium
		Wright Ave P&R	12th Street/City Center BART	30	58	1	37.5	7.5	-20.5	
1 (alt)	SPDR P&R -> Berkeley	23rd Street & Rheem Avenue	Hollis St & 40th St	27	51	2	44	17	-7.0	Medium
		Macdonald Avenue & 39th Street	Hollis St & 40th St	22	56	0	31	9	-25.0	
2	Hercules TC, Richmond Pkwy TC -> Emeryville	23rd Street & Rheem Avenue	12th Street/City Center BART via Emeryville	33	44	2	64.5	31.5	+20.5	Medium
		Macdonald Avenue & 39th Street	12th Street/City Center BART via Emeryville	29	36	2	51.5	22.5	+15.5	
3 (alt)	SPDR P&R -> Oakland	San Pablo Dam Road P&R	Downtown Berkeley BART	30	47	1	29.5	-0.5	-17.5	Long
		Hercules Transit Center	Hollis St & 40th St	44	56	2	42	-2	-14.0	
3 (alt)	SPDR P&R -> Oakland	Richmond Parkway Transit Center	Hollis St & 40th St	36	49	2	35	-1	-14.0	Long
		San Pablo Dam Road P&R	12th Street/City Center BART	36	59	2	37.5	1.5	-21.5	

Table 7 - Origin-Destination Travel Time Estimates



## 6 COSTS SUMMARY

Cost estimates for all capital improvements recommended in this memorandum were developed on a per-project basis (in the case of park & rides, freeway access improvements, and the part-time transit lanes) or by multiplying a standard cost across the number of proposed improvements (as in the case of on-street bus stop amenity upgrades or transit signal priority). Cost estimates include both construction cost and soft costs such as administration, design, and environmental clearance. Costs also include right-of-way acquisition costs, estimated based on readily available information on current property values.

A summary of cost estimates may be found in **Table 8**. Detailed cost estimates may be found in Appendix C.

### *Capital Improvement Phasing*

Capital improvements were organized by the corresponding phase of the route that the improvements would benefit. As noted in Chapter 3, several of the capital improvements are not pre-requisites to begin service on the routes they would serve. For example, freeway access improvements and transit signal priority will benefit transit reliability and travel time, but are not pre-requisites for operation. The timing of capital improvements and the steps needed to implement those improvements will be further explored in the funding plan and the Draft Plan with Implementation Steps.



**WEST CONTRA COSTA COUNTY**  
EXPRESS BUS IMPLEMENTATION PLAN



Improvement ID #	Figure	Improvement Type	Improvement	Near Term			Cost
				Description of Proposed Improvement	Quantity	Relevant Routes	
1	N/A	Bus Stop Amenities	San Pablo Avenue within cities of Hercules, Pinole, Richmond, and Unincorporated Contra Costa County	Install/improve bus stop amenities	18 Stops	5, 6	\$ 710,800
2	N/A	Bus Stop Amenities	23rd Street/Macdonald Avenue within the cities of San Pablo and Richmond	Install/improve bus stop amenities	14 Stops	7, 7 (alt), 8	\$ 626,300
3	N/A	Bus Stop Amenities	6th Street/University Blvd/Shattuck Avenue within City of Berkeley	Install/improve bus stop amenities	16 Stops	1, 1 (alt), 8	\$ 463,700
4	N/A	Bus Stop Amenities	Grand Avenue/Broadway within City of Oakland	Install/improve bus stop amenities	10 Stops	3, 3 (alt), 5, 7, 7 (alt), 9	\$ 332,500
5	7 and 8	Freeway	I-80 Part-Time Transit Lanes	Bus-only lane between SR-4 and Richmond Pkwy Allow use of aux lane between interchanges Allow use of shoulder through interchanges	N/A	1, 2, 3	\$ 6,000,000
6	4 and 5	Freeway Access	Richmond Parkway/I-80 Interchange	Restripe I-80 S off-ramp and Richmond Parkway E/B Extend WB right-turn lane from Richmond Pkwy to Blume Dr Add HOV right-turn lane to I-80 S Add HOV lane on I-80 N on-ramp	N/A	1, 2, 3, 5, 6	\$ 900,000
7	2 and 3	Freeway Access	SR-4/I-80 Interchange	Add HOV right-turn lane from San Pablo Avenue to I-80 S	N/A	1, 2, 3	\$ 3,600,000
8	16	Proposed Park & Ride	Bissell Avenue Park & Ride (Richmond east)	Rehabilitate pavement Provide transit shelters with amenities Strip crosswalk and provide new curb ramps	120 Stalls	7, 7 (alt), 8	\$ 3,000,000
9	11	Proposed Park & Ride	Tara Hills Drive Park & Ride (option 1)	Rehabilitate pavement Provide transit stop amenities	60 Stalls	5, 6	\$ 3,300,000
10	12	Proposed Park & Ride	Tara Hills Drive Park & Ride (option 2)	Clear, grade and pave site Provide parking lot lighting Provide sidewalk and stripe crosswalks Provide transit stop amenities	210 Stalls	5, 6	\$ 12,800,000
11	N/A	Transit Signal Priority	23rd Street/Macdonald Avenue within the cities of San Pablo and Richmond	Provide transit signal priority (TSP) at all signalized intersections	18 Intersections	7, 7 (alt), 8	\$ 360,000
12	N/A	Transit Signal Priority	6th Street/Shattuck Avenue within City of Berkeley	Provide transit signal priority (TSP) at all signalized intersections	11 Intersections	1, 1 (alt), 8	\$ 220,000
13	N/A	Transit Signal Priority	Grand Avenue within City of Oakland	Provide transit signal priority (TSP) at all signalized intersections	2 Intersection	3, 3 (alt), 5, 7, 7 (alt), 9	\$ 40,000

Costs include construction costs, design, permitting, administration, and a 35% contingency. Cost estimates are in 2019 dollars and are subject to change based on availability of materials, cost of labor, ROW acquisition, etc



**WEST CONTRA COSTA COUNTY**  
EXPRESS BUS IMPLEMENTATION PLAN



Improvement ID #	Figure	Improvement Type	Improvement	Description of Proposed Improvement	Quantity	Relevant Routes	Cost
14	N/A	Buses	Buses for Near-Term Routes	Purchase 37 buses, 19 for AC Transit-operated routes and 18 for WestCAT-operated routes	37 Buses	3, 6, 7, 8	\$ 37,000,000
<b>Medium Term</b>							
15	14 and 15	Proposed Park & Ride	Wright Avenue Park & Ride (Richmond west)	Clear, grade and pave site Provide parking lot lighting Provide sidewalk and stripe crosswalks Provide transit shelter	220 Stalls	9	\$ 12,200,000
16	N/A	Bus Stop Amenities	Rumrill Boulevard/13th Street/Harbour Way within cities of San Pablo and Richmond	Install/improve bus stop amenities	14 Stops	9	\$ 692,800
17	N/A	Bus Stop Amenities	Hollis Street/40th Street/Broadway within the cities of Emeryville and Oakland	Install/improve bus stop amenities	14 Stops	2, 7 (alt)	\$ 517,200
18	N/A	Freeway Access	I-80/Ashby Avenue Interchange	Provide bus-only lane on I-80 N on-ramp	N/A	2, 7 (alt)	Pending selection of preferred alternative
19	6	Freeway Access	San Pablo Dam Road/I-80 Interchange	Provide bus-only lane on I-80 S on-ramp Add TSP to on- and off-ramp signal	N/A	1 (alt), 3 (alt), 4	\$ 4,600,000
20	13	Proposed Park & Ride	San Pablo Dam Road Park & Ride	Clear, grade, pave, and stripe P&R site Provide signal at P&R entrance Provide lot lighting	Pending further design	1 (alt), 3 (alt), 4	\$ 11,800,000
21	N/A	Transit Signal Priority	Rumrill Boulevard/13th Street/Harbour Way within cities of San Pablo and Richmond	Provide transit signal priority (TSP) at all signalized intersections	20 Intersections	9	\$ 400,000
22	N/A	Transit Signal Priority	Hollis Street/40th Street within the cities of Emeryville and Oakland	Provide transit signal priority (TSP) at all signalized intersections	16 Intersections	2, 7 (alt)	\$ 320,000
23	N/A	Transit Signal Priority	El Portal Dr/San Pablo Dam Road within City of San Pablo and Unincorporated Contra Costa County	Provide transit signal priority (TSP) at all signalized intersections	3 Intersections	4	\$ 60,000
24	N/A	Buses	Buses for Medium-Term Routes	Purchase 34 buses, 16 for AC Transit-operated routes and 18 for WestCAT-operated routes	34 Buses	1, 4, 5, 9, 7 (alt)	\$ 34,000,000
<b>Long Term</b>							
25	9	Transit Center Capacity Enhancement	Hercules Transit Center Parking Structure	Provide parking structure east of existing lot	300 Stalls	1, 2, 3	\$ 18,218,000
26	10	Transit Center Capacity Enhancement	Richmond Parkway Transit Center Parking Structure	Provide parking structure Provide bus pull-out area on EB Richmond Parkway for use by SB bus routes	386 Stalls	1, 2, 3, 5, 6	\$ 45,356,000
27	N/A	Buses	Buses for Long-Term Routes	Purchase 8 buses for WestCAT-operated routes	8 Buses	1 (alt), 2, 3 (alt)	\$ 8,000,000

Costs include construction costs, design, permitting, administration, and a 35% contingency. Cost estimates are in 2019 dollars and are subject to change based on availability of materials, cost of labor, ROW acquisition, etc



Table 9 provides the total cost of capital improvements and fleet requirements by implementation timeframe.

Table 9 - Summary of Costs by Improvement Type and Implementation Phase

Implementation Term	Near	Medium	Long
Freeway Improvements	\$ 6,000,000	\$ -	\$ -
Bus Acquisition	\$ 37,000,000	\$ 34,000,000	\$ 8,000,000
Freeway Access Improvements	\$ 4,500,000	\$ 4,600,000	\$ -
New Park & Rides	\$ 19,100,000	\$ 20,700,000	\$ -
Transit Center Capacity Improvements	\$ -	\$ -	\$ 63,574,000
Bus Stop Improvements	\$ 2,133,300	\$ 1,210,000	\$ -
Transit Signal Priority	\$ 620,000	\$ 780,000	\$ -
<b>Total</b>	<b>\$ 69,353,300</b>	<b>\$ 61,290,000</b>	<b>\$ 71,574,000</b>

**Costs include construction costs, design, permitting, administration, and a 35% contingency. Cost estimates are in 2019 dollars and are subject to change based on availability of materials, cost of labor, ROW acquisition, etc.**

**Near term: 1-3 years**

**Medium term: 3-7 years**

**Long term: 7+ years**

**Because only one of the two Tara Hills Drive sites would be developed, the cost of Site 2 is not included in the cost estimate above**



## 7 LONGER-TERM CAPITAL IMPROVEMENTS

There are a number of other capital improvements that would benefit Express Bus service in this corridor but are beyond the 10-year horizon of this study due to significantly more complexity in project approvals, reliance on other agencies or projects, and/or beyond currently envisioned budgets. These projects would be beneficial to pursue but are not assumed for the purposes of this project.

### *Richmond Parkway/I-80 Direct Access Ramps (DARs)*

The Richmond Parkway/I-80 interchange currently has direct access ramps that connect to the HOV lanes south of Richmond Parkway. This allows southbound travelers (including transit vehicles) coming from Richmond Parkway to join the HOV lane without having to merge and cross traffic. Likewise, northbound HOV lane users can access Richmond Parkway directly without having to use the off-ramp on the right side of the roadway.

A long-term improvement would be to install DARs between Richmond Parkway and I-80 north of the interchange. This would be particularly useful for transit vehicles traveling between Richmond Parkway Transit Center and Hercules Transit Center. To preclude the need for transit vehicles to circulate within the Transit Center, the feasibility of a bus boarding platform on the DARs should be examined. See **Figure 20**, excerpted from the West Contra Costa High-Capacity Transit Study (WSP, 2017).

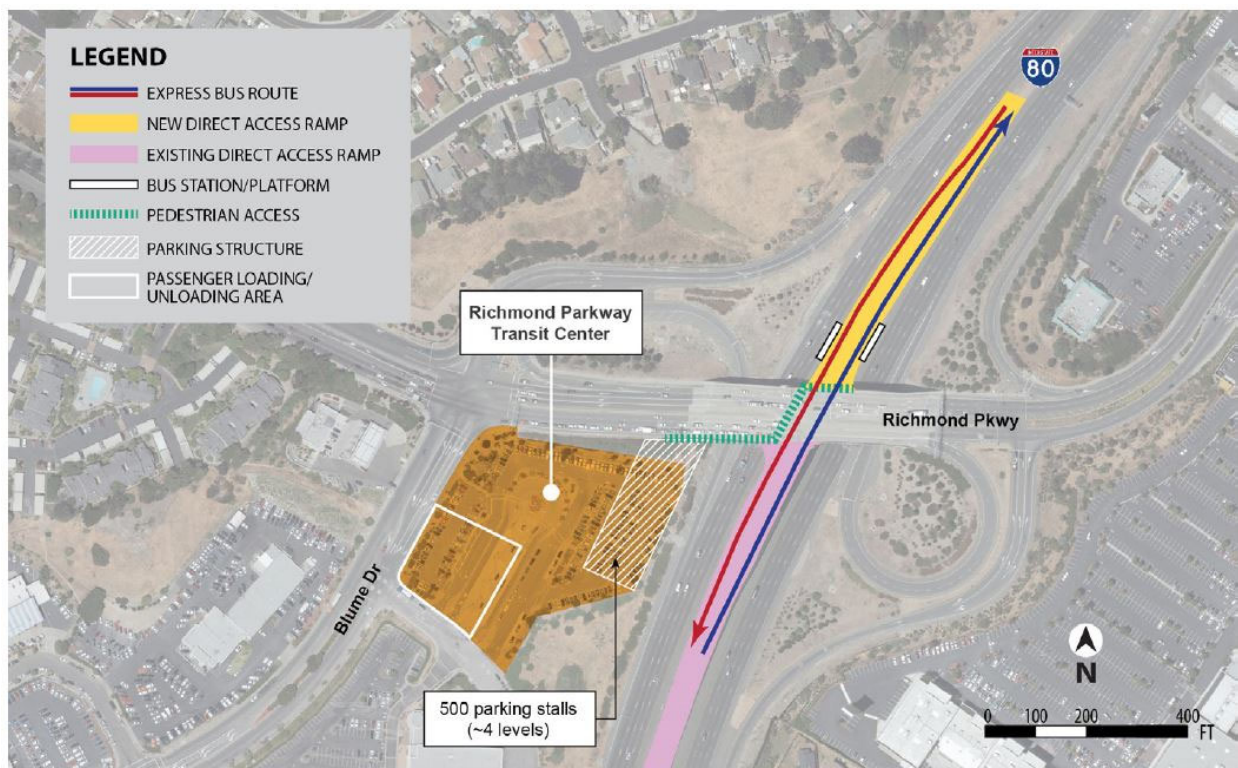


Figure 20 - Richmond Parkway Transit Center Direct Access Ramps





### I-80 HOV Lane Enhancement

The existing HOV lane on I-80 requires three or more people per vehicle between 5:00 a.m. to 10:00 a.m. and 3:00 p.m. to 7:00 p.m. WCCTAC is currently pursuing a study to investigate potential changes to improve HOV lane operations, including extended hours, additional days of the week, and improved delineation. One of the biggest challenges with the operation of the existing HOV lane is the lack of effective enforcement of the 3+ occupant requirement. MTC is currently funding a pilot program to deploy more California Highway Patrol officers along the I-80 corridor during peak periods to enforce the HOV lanes. WCCTAC has requested MTC select the I-80 corridor for a demonstration project for the next automated enforcement technology. WCCTAC is strategically taking a multi-pronged approach to address congestion in the HOV lane by pursuing these multiple approaches.

### Hercules Transit Center/I-80 Direct Access

Transit vehicles departing from the Hercules Transit Center must pass through three signalized intersections to reach the I-80 southbound on-ramps. While this memorandum includes recommendations to reduce delay experienced on this segment of the trip, the I-80 access delay could be further reduced by the construction of direct access from the Hercules Transit Center to I-80. Identified in the West Contra Costa High-Capacity Transit Study, an underpass traveling north and then west beneath SR-4 from the Transit Center to join I-80 southbound could be constructed. See **Figure 21**, also excerpted from the *West Contra Costa High-Capacity Transit Study*.

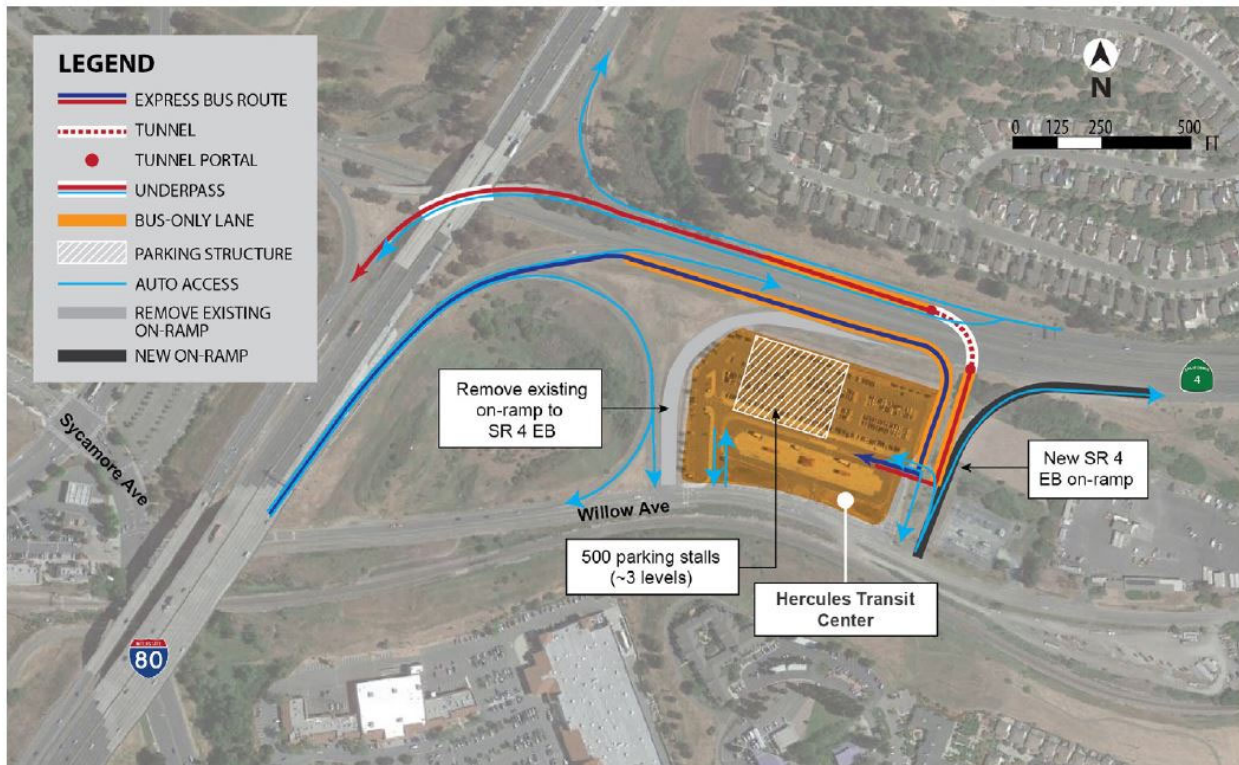


Figure 21 - Hercules Transit Center Direct Access Ramps and Underpass

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El Cerrito

Hercules

Pinole

October 2, 2019

Mr. Randell Iwasaki, Executive Director  
Contra Costa Transportation Authority  
2999 Oak Road, Suite 100  
Walnut Creek, CA 94597

RE: September 27, 2019 WCCTAC Board Meeting Summary

Dear Randy:

The WCCTAC Board, at its meeting September 27, 2019, took the following actions that may be of interest to CCTA:

1. Approved the Countywide Bike and Pedestrian Advisory Committee (CBPAC) appointment of Bill Pinkham as West County Citizen representative and Heather Cunningham as the alternate.
2. Approved FY 19-20 Measure J 21b Allocation to John Swett Unified School District (JSUSD) for \$60,000.
3. Approved use of \$150,000 in Measure 28b funds for Phase 2 of the San Pablo Avenue Multimodal Corridor Study.

Please let me know if you have any follow-up questions.

Sincerely,

A handwritten signature in blue ink that reads "John Nemeth".

John Nemeth  
Executive Director

cc: Tarienne Grover, CCTA; John Cunningham, TRANSPAC; Jamar Stamps, TRANSPLAN; Lisa Bobadilla, SWAT; Matt Todd, CCTA

WestCAT

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**ACRONYM LIST.** Below are acronyms frequently utilized in WCCTAC communications.

**ABAG:** Association of Bay Area Governments  
**ACTC:** Alameda County Transportation Commission  
**ADA:** Americans with Disabilities Act  
**APC:** Administration and Projects Committee (CCTA)  
**ATP:** Active Transportation Program  
**AV:** Autonomous Vehicle  
**BAAQMD:** Bay Area Air Quality Management District  
**BATA:** Bay Area Toll Authority  
**BCDC:** Bay Conservation and Development Commission  
**Caltrans:** California Department of Transportation  
**CCTA:** Contra Costa Transportation Authority  
**CEQA:** California Environmental Quality Act  
**CIL:** Center for Independent Living  
**CMAs:** Congestion Management Agencies  
**CMAQ:** Congestion Management and Air Quality  
**CMIA:** Corridor Mobility Improvement Account (Prop 1B bond fund)  
**CMP:** Congestion Management Program  
**CSMP:** Corridor System Management Plan  
**CTC:** California Transportation Commission  
**CTP:** Contra Costa Countywide Comprehensive Transportation Plan  
**CTPL:** Comprehensive Transportation Project List  
**DEIR:** Draft Environmental Impact Report  
**EBRPD:** East Bay Regional Park District  
**EIR:** Environmental Impact Report  
**EIS:** Environmental Impact Statement  
**EVP:** Emergency Vehicle Preemption (traffic signals)  
**FHWA:** Federal Highway Administration  
**FTA:** Federal Transit Administration  
**FY:** Fiscal Year  
**HOV:** High Occupancy Vehicle Lane  
**ICM:** Integrated Corridor Mobility  
**ITC or RITC:** Hercules Intermodal Transit Center  
**ITS:** Intelligent Transportations System  
**LOS:** Level of Service (traffic)  
**MOU:** Memorandum of Understanding  
**MPO:** Metropolitan Planning Organization  
**MTC:** Metropolitan Transportation Commission  
**MTSO:** Multi-Modal Transportation Service Objective

**NEPA:** National Environmental Policy Act  
**O&M:** Operations and Maintenance  
**OBAG:** One Bay Area Grant  
**PAC:** Policy Advisory Committee  
**PASS:** Program for Arterial System Synchronization  
**PBTF:** Pedestrian, Bicycle and Trail Facilities  
**PC:** Planning Committee (CCTA)  
**PCC:** Paratransit Coordinating Committee (CCTA)  
**PDA:** Priority Development Areas  
**PSR:** Project Study Report (Caltrans)  
**RHNA:** Regional Housing Needs Allocation (ABAG)  
**RPTC:** Richmond Parkway Transit Center  
**RTIP:** Regional Transportation Improvement Program  
**RTP:** Regional Transportation Plan  
**RTPC:** Regional Transportation Planning Committee  
**SCS:** Sustainable Communities Strategy  
**SHPO:** State Historic and Preservation Officer  
**SOV:** Single Occupant Vehicle  
**STA:** State Transit Assistance  
**STIP:** State Transportation Improvement Program  
**STMP:** Subregional Transportation Mitigation Plan  
**SWAT:** Regional Transportation Planning Committee for Southwest County  
**TAC:** Technical Advisory Committee  
**TCC:** Technical Coordinating Committee (CCTA)  
**TDA:** Transit Development Act funds  
**TDM:** Transportation Demand Management  
**TFCA:** Transportation Fund for Clean Air  
**TEP:** Transportation Expenditure Plan  
**TLC:** Transportation for Livable Communities  
**TOD:** Transit Oriented Development  
**TRANSPAC:** Regional Transportation Planning Committee for Central County  
**TRANSPLAN:** Regional Transportation Planning Committee for East County  
**TSP:** Transit Signal Priority (traffic signals and buses)  
**VMT:** Vehicle Miles Traveled  
**WCCTAC:** West County Costa Transportation Advisory Committee  
**WETA:** Water Emergency Transportation Agency