



El Cerrito

MEETING NOTICE AND AGENDA

DATE & TIME: Friday, May 29, 2015, 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 and #72R)

Pinole

1. Call to Order and Self-Introductions – Chair Sherry McCoy

Richmond

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.*

CONSENT CALENDAR

San Pablo

3. Minutes of April 24, 2015 Board Meeting. (Attachment; Recommended Action: *APPROVE*)

Contra Costa
County

4. Monthly Update on WCCTAC Activities. (Attachment; Recommended Action: *RECEIVE*)

5. Financial Reports for April 2015. The reports show the Agency's revenues and expenses for April 2015. (Attachment; Recommended Action: *RECEIVE*)

AC Transit

6. Payment of Invoices over \$10,000. None (Information Only)

BART

7. FY 15-16 Claims for Measure J Program 20b, Additional Transportation for Seniors and People with Disabilities. The annual allocation of Measure J's Program 20b funds *Additional Transportation for Seniors and People with Disabilities* is available to the five paratransit operators as outlined in the Measure J Expenditure Plan. The operators include the East Bay Paratransit Consortium (EBPC), WestCAT, and the cities of Richmond, San Pablo and El Cerrito. These funds can be used for existing and/or enhanced senior and disabled services. The Paratransit Coordinating Committee (PCC) recently reviewed the claims and had no comments. Claim details are attached. (Attachments; Recommended Action: *APPROVE*).

WestCAT

REGULAR AGENDA ITEMS

- 8. Draft Fiscal Year 2016 Work Program, Budget and Dues.** The proposed work program for Fiscal Year 2016 was developed with input from the Technical Advisory Committee (TAC). The draft budget is divided into four different funds, based upon distinct revenue sources. The dues for next year are proposed to be the same as the dues for the current year, and are lower than those in place from Fiscal Years 2008 to 2012. Staff recommends approval of these documents for circulation and review by the member agencies, with a goal of final Board adoption at the June meeting. *(John Nemeth – WCCTAC Staff; Attachments; Recommended Action: APPROVE documents for circulation and review by the member agencies).*
- 9. Results of Public Polling Conducted from February to April 2015.** The WCCTAC Board directed EMC Research Consultants to conduct public opinion research with residents of West Contra Costa County on transportation issues. The work was approved by the Board in the summer of 2014, with a questionnaire finalized in December, 2014. The polling work was conducted from February to April 2015. Staff from EMC Research will provide an overview of this research and its conclusions. *(Alex Evans-EMC Research Consultants; Attachment; Information Only)*
- 10. Status Report on Central Avenue and San Pablo Dam Road Interchange Projects.** At the April 24, 2015 meeting, the WCCTAC Board requested an update on the I-80/Central Avenue interchange project. Staff agreed that an update would be timely given plans by CCTA to develop a Transportation Expenditure Plan in the upcoming year. The Board meeting will include an overview and a status report on both the I-80/Central Avenue and the I-80/San Pablo Dam Road interchange projects. *(Hisham Noeimi and Ivan Ramirez-CCTA staff; Attachment; Information Only)*

STANDING ITEMS

- 11. General Information Items.**
 - a. Letter to CCTA Executive Director with April 24, 2015 Summary of Board Actions
 - b. Acronym List
- 12. 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
- 13. Other Business.**
- 14. Adjourn.** Next meeting is: June 26, 2015 @ 8:00 a.m.
*El Cerrito City Hall Council Chambers, located at
10890 San Pablo Avenue, El Cerrito*

- 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: April 24, 2015**

MEMBERS PRESENT: Sherry McCoy, Chair (Hercules); Janet Abelson, Vice-Chair (El Cerrito); Tom Butt, (Richmond); Gayle McLaughlin (Richmond); Roy Swearingen (Pinole); Aleida Andrino-Chavez (WestCat); Cecilia Valdez (San Pablo); Zakhary Mallett (BART); John Gioia (County).

STAFF PRESENT: John Nemeth, Joanna Pallock, Valerie Jenkins, Leah Greenblat, Ben Reyes (legal counsel)

ACTIONS LISTED BY: Valerie Jenkins

Meeting Called to Order: 8:03 AM

Public Comment: Rita Xavier (San Pablo Planning Commission) addressed the Board and suggested that there be a 72R AC Transit bus stop at either El Cerrito City Hall or the El Cerrito Police Department.

Consent Calendar: Motion by *Director Mallett* to approve consent calendar with the directive that WCCTAC staff will update minutes from March 27, 2015 to reflect the actions called out in items 3-8. Seconded by *Vice-Chair Abelson*. Unanimously approved.

3. Minutes of March 27, 2015 Board Meeting.
4. Monthly Update on WCCTAC Activities.
5. Financial Reports for March 2015.
6. Payment of Invoices over \$10,000.

ITEM/DISCUSSION	ACTION
Item 7 Transportation Expenditure Plan (TEP) Rollout.	Information Only Ross Chittenden provided an overview of the TEP process, milestones and the role of the WCCTAC Board in developing an Expenditure Plan for possible inclusion in a 2016 ballot measure.
Item 8 Allocation of Funds for FY15 and FY16 from Measure J, Program 21b - Low Income Student Buss Pass Program.	Motion- <i>Director Gioia</i>; Seconded: <i>Director Chavez</i>; Approved Unanimously Approved CCTA resolution 12-58-G to allocate \$30,000 to complete the 2014-15 school year and to allocate \$1,401,000 for FY16 and FY17.

<p>Item 9 BART Del Norte Station Modernization Project</p>	<p><i>Information Only</i> Sadie Graham (BART staff) provided an overview of BART's modernization plans to enhance the functionality and design of the Del Norte Station.</p>
<p>Item 10 Bike to Work Day (BTWD) – Update on Preparations</p>	<p><i>Information only-Update</i> Danelle Carey (WCCTAC Staff) shared information about the upcoming BTWD on May 14, 2015.</p>

Meeting Adjourned: 10:07 AM

TO: WCCTAC Board

DATE: May 29, 2015

FR: John Nemeth, Executive Director

RE: Monthly Update on WCCTAC Activities – May

Bike to Work Day 2015

On May 14th, bike commuters throughout the Bay Area celebrated Bike to Work Day's 21st anniversary. Despite the forecast of rain, all fourteen of West County's energizer stations were open to cheer bicyclist on their morning and afternoon commutes. The total number of energizer station visitors was down slightly from 1,390 in 2014 to 1,191 this year, likely a result of the weather forecast. Commuters collected healthy snacks and reusable commemorative 2015 Bike to Work Day bags on their routes to work. This event was made possible through the cooperation of volunteers, MTC, WCCTAC/511 Contra Costa, local jurisdictions, and local bicycle coalitions.



Regional Transportation Plan (RTP) / Transportation Expenditure Plan (TEP)

The Metropolitan Transportation Commission (MTC) is in the process of updating the 2017 Regional Transportation Plan (RTP), which requires an update to the financially constrained project list. Additionally, the new RTP provides an opportunity to add new projects to the financially unconstrained "vision" list. The project list does not include programs, or routine maintenance projects.

Because the update of the RTP overlaps with some aspects of the Transportation Expenditure Plan (TEP) development process, CCTA has combined these efforts and has asked that the list also serve as a draft of desired projects and programs for the potential new ballot measure.

Given the schedule for updating the 2017 RTP and for developing the TEP, CCTA has set a July 24, 2015 deadline for Regional Transportation Planning Committees like WCCTAC to compile and submit their project lists to CCTA. Members of the WCCTAC TAC called a special meeting in the first week of June to provide technical information on potential projects. A draft list will be

brought to the WCCTAC Ad Hoc Subcommittee on the TEP in early June, shortly after the special TAC meeting. This information will likely be presented to the full WCCTAC Board in both June and July.

Richmond Carshare Program



A new carsharing program has been established in Richmond at two locations: City Hall and Atchison Village. This program was funded through an MTC grant with federal CMAQ dollars. Two cars have initially been assigned to Atchison Village, a cooperative housing community comprised of 450 apartments. This program gives residents mobility options, and allows them to benefit from the use of a private vehicle use without the costs and responsibilities of ownership.

West County High Capacity Transit Investment Study

Parsons Brinckerhoff, the lead consultants for the study, is beginning to submit drafts of some early deliverables. Staff and the consultants have finalized the study's scope of work, began developing a draft public outreach plan, and established draft goals and objectives for the study. The consultant team is currently conducting a review of relevant past and ongoing studies. The study management group (CCTA, local transit operators and WCCTAC staff) will review these documents soon, followed by the WCCTAC TAC and the WCCTAC Board.

AC Transit Reaches Out to West County

The Richmond Cinco De Mayo Festival, held on May 3rd, included numerous vendors and service providers with lively booths. AC Transit hosted a booth to promote transit in fun way and to inform the community on the benefits of the Clipper card; especially the Youth Clipper card. WCCTAC Staff is working closely with AC Transit staff to reach school age riders.



Doctor's Medical Center Closure – Impacts on Fixed Route and Paratransit Service

WCCTAC has have taken a lead role in facilitating discussions on transportation services for patients who were previously served by Doctors Medical Center (DMC) and now receive care elsewhere. WCCTAC staff, the transit operators, and staff from Supervisor Gioia's office met to determine where clients are going for services now that DMC has closed.



The recent addition of Lifelong Urgent Care Clinic, which opened in April 2015, across the street from the DMC campus, has helped absorb walk-in non-emergency patients. The harder trips to serve are for patients needing procedures and ongoing care such as cancer treatments or wound care. The closest hospital for many of these patients is the County Hospital in Martinez.



The transit operators and local city non-ADA paratransit operators are seeking data on what former DMC patients are doing for transportation and then determining the best ways to inform them of their options. The enhancement of existing, and possible addition of new, transportation services that link patients directly to Martinez and other locations is also being explored.

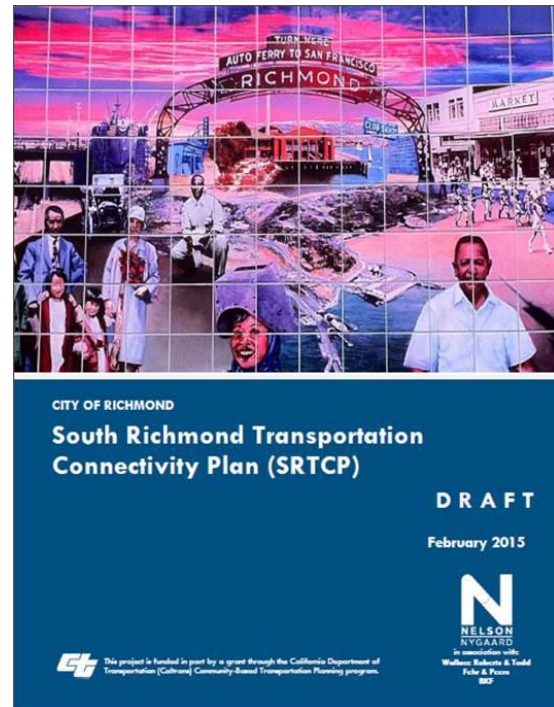
The closure of Doctor's Medical Center (pictured top) led to the opening of a new clinic across the street operated by Lifelong Medical Care.

South Richmond Transportation Connectivity Plan (SRTCP) Draft

In 2012, the City of Richmond was awarded a Community-Based Transportation Planning Grant from Caltrans to develop the South Richmond Transportation Connectivity Plan. In coordination with the South Shoreline Specific Plan, the Connectivity Plan will identify key deficiencies in the local and regional transportation network and will include specific recommendations to improve multi-modal connection between the City's Southern Shoreline and Central Richmond neighborhoods, as well as adjacent communities including El Cerrito, Albany, and Berkeley.

The Draft South Richmond Transportation Connectivity Plan (SRTCP) is now available. To access the report, please visit the project website at www.ci.richmond.ca.us/srtcp. Copies will also be available for review at the Richmond Main Library, 325 Civic Center Plaza, Richmond and the Planning Division counter located at 450 Civic Center Plaza, 2nd Floor, Richmond.

Please send comments on the draft to Lina Velasco, Senior Planner by June 1, 2015 via email at Lina_Velasco@ci.richmond.ca.us or by mail at Planning Division, 450 Civic Center Plaza, Richmond, CA 94804.



WestCAT Summer Youth Pass 2015

The Summer Youth Pass is back. WestCAT riders, who are 18 years old and under, can purchase a wristband for \$50 beginning May 15, 2015. This will allow for unlimited rides on both WestCAT and Tri Delta fixed route and express buses all summer long from June 1, 2015 until August 31, 2015. For more information, call (510) 724-3331 or visit www.westcat.org.

STMP payments

WCCTAC issued STMP funds to BART in the amount of \$32,866 for the improvements to the intermodal and drop-off area at the Richmond BART Station.



City of San Pablo
7700. WCCTAC Operations Division
Account Details
As of Fiscal 2015 - April

Account	Current Period Actuals	Original Budget	Net Budget Adjustments	YTD Budget	YTD Actuals	YTD Variance	Encumbered Amount	Available Amount	Available %
Salary, Benefits, and Insurance									
41000. Salary	20,654	241,780	0	241,780	180,205	61,575	0	61,575	25
41002. Overtime	33	0	0	0	67	-67	0	-67	0
41105. Workers Compensation	0	8,668	0	8,668	951	7,717	0	7,717	89
41200. PERS Retirement	3,101	33,388	0	33,388	30,772	2,616	0	2,616	8
41310. Medical Insurance	4,167	38,525	0	38,525	40,545	-2,020	0	-2,020	0
41311. Health Insurance Retirees	0	1,926	0	1,926	2,657	-731	0	-731	0
41400. Dental Insurance	330	3,853	0	3,853	3,447	406	0	406	11
41500. Vision Care	0	963	0	963	1,970	-1,007	0	-1,007	0
41800. LTD Insurance	169	112	0	112	1,499	-1,387	0	-1,387	0
41900. Medicare	298	3,291	0	3,291	2,336	955	0	955	29
41903. Employee Assistance Program	0	1,284	0	1,284	19	1,265	0	1,265	99
41904. Life Insurance	38	401	0	401	358	43	0	43	11
41911. Liability Insurance	0	3,724	0	3,724	9,506	-5,782	0	-5,782	0
41912. Unemployment	0	0	0	0	2,728	-2,728	0	-2,728	0
Total Salary, Benefits and Insurance	28,790	337,915	0	337,915	277,060	60,855	0	60,855	
Services and Supplies									
43500. Program Costs & Supplies	157	4,500	0	4,500	4,954	-454	0	-454	0
43501. Postage	(156)	0	0	0	0	0	0	0	0
43520. Copies/Printing/Shipping/Xerox	119	5,000	0	5,000	(53)	5,053	0	5,053	101
43530. Office Furn & Equip <\$5000	(4,030)	15,500	0	15,500	16,635	-1,135	0	-1,135	0
43600. Professional Services	3,389	76,560	0	76,560	49,398	27,162	0	27,162	35
43900. Rent/Building	2,152	12,954	0	12,954	14,881	-1,927	0	-1,927	0
44000. Special Department Expenses	2,813	11,800	0	11,800	11,876	-76	0	-76	0
44320. Training/Travel Staff	0	4,000	0	4,000	2,081	1,919	0	1,919	48
Total Service and Supplies	4,444	130,314	0	130,314	99,772	30,542	0	30,542	
Grand Total	33,234	468,229	0	468,229	376,832	91,397	0	91,397	



City of San Pablo
7720. WCCTAC Operations Division
Account Details
As of Fiscal 2015 - April

Account	Current Period Actuals	Original Budget	Net Budget Adjustments	YTD Budget	YTD Actuals	YTD Variance	Encumbered Amount	Available Amount	Available %
Salary, Benefits, and Insurance									
41000. Salary	16,613	207,373	0	207,373	170,306	37,067	0	37,067	18
41002. Overtime	133	0	0	0	619	-619	0	-619	0
41105. Workers Compensation	0	4,936	0	4,936	951	3,985	0	3,985	81
41200. PERS Retirement	3,392	41,374	0	41,374	34,579	6,795	0	6,795	16
41310. Medical Insurance	4,693	45,729	0	45,729	51,003	-5,274	0	-5,274	0
41400. Dental Insurance	411	4,283	0	4,283	4,391	-108	0	-108	0
41500. Vision Care	0	1,089	0	1,089	0	1,089	0	1,089	100
41800. LTD Insurance	101	1,016	0	1,016	1,049	-33	0	-33	0
41900. Medicare	237	2,831	0	2,831	2,415	416	0	416	15
41903. Employee Assistance Program	0	1,161	0	1,161	29	1,132	0	1,132	97
41904. Life Insurance	25	436	0	436	261	175	0	175	40
41911. Liability Insurance	0	3,724	0	3,724	2,058	1,666	0	1,666	45
Total Salary, Benefits and Insurance	25,605	313,952	0	313,952	267,662	46,290	0	46,290	
Services and Supplies									
43500. Program Costs & Supplies	0	3,750	0	3,750	2,026	1,724	0	1,724	46
43502. TDM Postage	0	7,046	0	7,046	656	6,390	0	6,390	91
43520. Copies/Printing/Shipping/Xerox	119	9,180	0	9,180	2,366	6,814	0	6,814	74
43600. Professional Services	2,615	57,560	0	57,560	59,960	-2,400	0	-2,400	0
43900. Rent/Building	2,152	12,954	0	12,954	16,975	-4,021	0	-4,021	0
44000. Special Department Expenses	689	87,010	0	87,010	42,367	44,643	0	44,643	51
44320. Training/Travel Staff	151	3,000	0	3,000	2,631	369	0	369	12
Total Services and Supplies	5,726	180,500	0	180,500	126,981	53,519	0	53,519	
Grand Total	31,331	494,452	0	494,452	394,644	99,808	0	99,808	



City of San Pablo
7740. WCCTAC Operations Division
Account Details
As of Fiscal 2015 - April

Account	Current Period Actuals	Original Budget	Net Budget Adjustments	YTD Budget	YTD Actuals	YTD Variance	Encumbered Amount	Available Amount	Available %
Salary, Benefits, and Insurance									
41000. Salary	0	2,400	0	2,400	0	2,400	0	2,400	100
Total Salary, Benefits and Insurance	0	2,400	0	2,400	0	2,400	0	2,400	
Services and Supplies									
43600. Professional Services	1,814	124,795	0	124,795	31,572	93,223	0	93,223	75
Total Services and Supplies	1,814	124,795	0	124,795	31,572	93,223	0	93,223	
Grand Total	1,814	127,195	0	127,195	31,572	95,623	0	95,623	



City of San Pablo
7740. WCCTAC Operations Division
Account Details
As of Fiscal 2015 - April

Account	Current Period Actuals	Original Budget	Net Budget Adjustments	YTD Budget	YTD Actuals	YTD Variance	Encumbered Amount	Available Amount	Available %
Services and Supplies									
43600. Professional Services	0	0	0	0	70,462	-70,462	0	-70,462	0
44000. Special Department Expenses	0	122,318	0	122,318	0	122,318	0	122,318	100
Total Services and Supplies	0	122,318	0	122,318	70,462	51,856	0	51,856	
Grand Total	0	122,318	0	122,318	70,462	51,856	0	51,856	



TO: WCCTAC Board

DATE: May 29, 2014

FR: Joanna Pallock, Program Manager

RE: **Approval of FY 15-16 Claims for Measure J Program 20b, Additional Transportation for Seniors and People with Disabilities**

REQUESTED ACTION

Approve Program 20b funds to West County paratransit operators for services to supplement those provided under the Measure J Countywide program (Program 15).

BACKGROUND AND DISCUSSION

Measure J Program 20b, *Additional Transportation for Seniors and People with Disabilities*, provides funding to the five West County paratransit operators (East Bay Paratransit Consortium (EBPC), El Cerrito, Richmond, San Pablo, and WestCAT) for services to supplement those provided under the Countywide Measure J Program 15. The programming and allocations of funds is handled by CCTA for Program 15, and by WCCTAC for Program 20b. The Board already has a set of approved policies to determine Program 20b apportionment amounts for each operator through FY 15-16.

Today, the Board is being asked to adopt all five 20b recipients' claims for FY 15-16. The chart below identifies the specific allocation for FY 15-16 by operator. Also attached to this staff report are detailed claims for each operator receiving Measure J Program 20b funds.

The claims have been reviewed by a subcommittee of CCTA's Paratransit Coordinating Council (PCC) and there were no requests for changes. The city-run, non-ADA paratransit services were commended by the subcommittee for their efforts to address growing demand from former Doctors Medical Center clients.

OPERATOR	FY 16 20B ALLOCATION	SERVICE	TOTAL PROGRAM BUDGET
East Bay Paratransit Consortium (EBPC)	\$109,241	Continue on site evaluations in W. County	\$37,169,358
WestCAT	\$82,529	Continue rides to medical appointments in Richmond and San Pablo	\$1,450,000
Richmond	\$236,727	Maintain existing service and pay off fund balance	\$1,334,769
San Pablo	\$72,104	Add service/drivers	\$310,048
El Cerrito	\$40,395	Acquire a new van	\$147,683

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Measure J Program 15 Claims



CONTRA COSTA
transportation
authority

Measure J Countywide Transportation for
Seniors and People with Disabilities
Program (Program 15) FY 2015-16

1. CLAIMANT INFORMATION

Agency	WestCAT DAR	Date	4/28/2015
Contact Person	Charles Anderson		
Address	Western Contra Costa Transit Authority		
	601 Walter Avenue		
	Pinole, CA 94564		
Telephone No.	(510) 724-3331		
Email	charlie@westcat.org		

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)

Table A - Measure J Claim Summary TRANSIT

	FY 2013-14 Actual	FY 2014-15 Projected	FY 2015-16 Estimate
Program Sources (Revenues)			
	100% allocation		100% allocation
Measure J Prog 15	\$ 196,820	\$ 209,858	\$ 226,096
Measure J Prog 20	\$ 80,372	\$ 82,996	\$ 82,529
Measure J Prog 15/20 Reconciliation	\$ 11,722	\$ 10,679	\$ 1,407
Measure C/J local reserves			
Measure C/J Interest			
Fares from Paratransit Service	\$ 61,850	\$ 56,000	\$ 58,000
TDA	\$ 692,952	\$ 691,467	\$ 806,268
STA	\$ 261,230	\$ 265,000	\$ 270,000
FTA	\$ 107,888	\$ 110,000	\$ 1,215,700
Other - Non-Farebox Revenue	\$ 3,774		
Other -			
Total Other	\$ 3,774	\$ -	\$ -
TOTAL PROGRAM SOURCES	\$ 1,416,608	\$ 1,426,000	\$ 2,660,000
Program Uses (Expenditures)			
Administration	\$ 140,346	\$ 141,000	\$ 145,000
Paratransit Operations	\$ 1,072,225	\$ 1,080,000	\$ 1,100,000
Other - Veh. Maintenance	\$ 184,522	\$ 185,000	\$ 185,000
Non-Veh. Maintenance	\$ 19,515	\$ 20,000	\$ 20,000
TOTAL PROGRAM USES	\$ 1,416,608	\$ 1,426,000	\$ 1,450,000
Capital Expenditures	\$ -	\$ -	\$ 1,210,000
NET OPERATING BALANCE	\$ -	\$ -	\$ -
Measure C/J Funds: Changes in Reserve Balance			
Beginning Reserve Balance		\$ -	\$ -
Annual Revenue	\$ 1,416,608	\$ 1,426,000	\$ 2,660,000
Annual Operating Expenditures	\$ 1,416,608	\$ 1,426,000	\$ 1,450,000
Annual Capital Expenditures	\$ -	\$ -	\$ 1,210,000
Ending Reserve Balance	\$ -	\$ -	\$ -

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

Table B - Capital Needs and Acquisition Forecast

Anticipated Purchases	FY 2013-14 Actual	FY 2014-15 Projected	FY 2015-16 Estimate	FY 2016-17 Estimated
10 Replacement Paratransit Vehicles	\$ -	\$ -	\$ 1,210,000	
2 Replacement Hybrid Vehicleless	\$ -	\$ -		\$ 110,000
TOTAL	\$ -	\$ -	\$ 1,210,000	\$ 110,000

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

Table C - Performance Indicators TRANSIT

Activity	FY 2013-14 Actual	FY 2014-15 Projected	FY 2015-16 Estimate
PARATRANSIT or DIAL-A-RIDE OPERATION			
Total Registered Clients	500	500	500
Total Passenger Trips	44579	41600	45000
Total Revenue Service Hours (RSHr)	14466	14300	14750
Pass Trips per RSHr	3.08	2.91	3.05
Average Passenger Trip Distance	4.70	4.76	4.75
Number of Wheelchair Passengers	2532	2560	2600
Number of No-Shows	506	494	425
Number of Cancellations	13228	10485	9300
Number of Trip Denials	0	0	0
Number of Multi-Agency Trips	2750	2860	3010
Number of Accidents	1	2	0
Percent of On-Time Performance	93.2	94.6	94.9

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

Table D - Rolling Stock Inventory

7-6

**Compatibility Report for Copy of MJ P-15-20 claim forms 2015-16-
WestCAT.xls**
Run on 4/28/2015 11:41

The following features in this workbook are not supported by earlier versions of Excel. These features may be lost or degraded when opening this workbook in an earlier version of Excel or if you save this workbook in an earlier file format.

Significant loss of functionality	# of occurrences	Version
Any effects on this object will be removed. Any text that overflows the boundaries of this graphic will appear clipped.	1	Excel 97-2003
	CONTACT INFORMATION 1:183	

Minor loss of fidelity

This workbook contains worksheets that have even page or first page headers and footers. These page headers and footers cannot be displayed in earlier versions of Excel.	1	Excel 97-2003
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Measure J Transportation for Seniors and People with Worksheet E - Program 20 Useage

Operators must submit this worksheet to there respective RTPC for approval of the proposed use. get authorization from their respective RTPCs approving the use of these funds for the designated purpose stated above.

FY 2015-16 Funding

\$ 82,529

Please indicate the proposed use of Program 20 funds:

WCCTA intends to utilize this Program 20 funding to continue direct paratransit service outside our service area boundaries into Richmond and San Pablo (primarily for passengers traveling to dialysis, adult day programs, and other medical facilities).



Western Contra Costa
Transit Authority

April 24, 2015

Paratransit Coordinating Council
2999 Treat Blvd., Suite 100
Pleasant Hill, CA 94523

A. WCCTA Dial-A-Ride service began in September, 1979 serving the Cities of Hercules and Pinole and the unincorporated communities of Crockett, Rodeo, Port Costa, Tara Hills, Montalvin Manor and Bayview in Western Contra Costa County.

WestCAT's commitment to providing service to riders with disabilities pre-dates the passage of The Americans with Disabilities Act. WCCTA has offered direct trips outside its service boundaries for passengers with disabilities for many years and our system continues to offer service beyond the scope necessary under ADA.

B. Type of Services:

1) Paratransit service is provided to ADA certified individuals Monday through Friday between the hours of 6 am and 8 pm and on Saturdays from 9 am to 7 pm. BART (East Bay Paratransit) currently has the responsibility of providing these trips before and after local service hours and on Sundays to complement the Express routes that we provide through an agreement with BART.

Drivers are trained by our contractor, MV Transportation and training includes empathy training, wheelchair securement training along with all required vehicle training. Drivers and staff attend monthly safety meetings to keep training up to date, address any issues and advise personnel of changes in policies.

All applicants for driving positions undergo a pre-employment drug and alcohol screen along with a DOJ background check and they are not considered for employment until all these tests come back clean. The paratransit service is monitored for effectiveness through a comprehensive set of Goals and Objectives that are checked on a quarterly basis to see that they meet the standards, there are also monthly meetings with the Authority's Contractor to discuss the performance of the system.

Marketing is ongoing with visits to the Senior Centers and senior residence facilities that we serve and other agencies that offer varied services to passengers with disabilities. User guides and information are distributed at Transit Fairs, on buses, mailed to new users and available on our website or through a phone call to our agency.



Fares are \$1.25 for seniors over 65, passengers with disabilities and Medicare card holders. Personal Care Attendants ride for free.

2) WCCTA operates a very limited service for the general public, and WCCTA has taken steps in recent years to limit general public utilization of the paratransit service. Any general public passengers wishing to utilize the dial-a-ride system are accommodated on a space available basis, within the service hours already allocated to meet the demand from seniors, ADA-eligible passengers, and passengers with disabilities. The fares for general public passengers are \$4.00 per trip and the service is only available on Saturdays and in a limited portion of our area on weekdays.

Unmet needs continue to be requests from our ridership for longer Saturday hours and service on Sundays when we currently don't operate. We receive these requests through our drivers, on comment cards that are available on our buses, on a comment section on our website, by telephone and through a recent systemwide survey that asked for comments and suggestions for improving service. If Express bus service is reduced because of a lack of funding from BART there would be an enormous unmet need as access to the BART station would only be available during the hours that local routes operate.

Over the past year, WestCAT has been making a concerted effort to improve both on-time performance, and its paratransit productivity. WestCAT transitioned to a new Trapeze scheduling system which delivers upcoming trip assignments directly to drivers via tablet devices installed in the vehicles. This equipment also allows the position of each vehicle to be monitored in real time, improving routing efficiency.

Beginning in FY2014, WestCAT began utilizing TransTrack software to conduct more detailed monitoring of all aspects of paratransit operations, in conjunction with DriveCam event recorders, and on-board audio and visual recorders. The system is now regularly exceeding 96% on-time, and 3.0 passengers per revenue hour.



1. CLAIMANT INFORMATION

Agency	San Pablo	Date	April 23rd, 2015
Contact Person	Vicky Voicehowsky		
Address	1943 Church Lane		
	San Pablo, CA 94806		
Telephone No.	510-215-3091		
Email	vickyv@sanpabloca.gov		

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 Project Description
Fiscal Year 2015-16

Brief Paratransit System History

Door to Door Shuttle

San Pablo Senior & Disabled Paratransit Services provide a Door To Door Shuttle service to seniors (55 years and older) and people with disabilities (18 years and older) who are residents of San Pablo. Residents can use the service to go to destinations of their choice, such as medical appointments, grocery shopping, errands to the post office and bank, restaurants, religious services or to visit friends for only \$1.00 each way. Reservations can be made up to three days in advance. Rides should be reserved at least 24 hours in advance. However, if a ride is available for the same day staff can accommodate same day rides. Riders should call (510) 215-3090, option 3 to make a reservation.

Although cash is accepted, in July 2013 the transportation program began selling books of tickets so that riders would not have to carry exact fare or ask drivers for change. Books are made up of 10 tickets, each good for a one way trip. Books cost \$10. When a new rider signs up, they are given a free book of tickets once their application is returned.

The program utilizes two 2011 Braun-Entervan Dodge Vans that were purchased from El Dorado Bus Sales for 6 passengers or 2 wheel chair capacity; this was purchased with Measure J funds. Also used is a 2007 Chevy Uplander which also serves 6 passengers or 2 wheel chairs.

In our transportation office, we have a Senior Services Aide who manages all aspects of the transportation program. We currently have one full time driver, who also serves as a back-up to the Senior Services Aide and manages the transportation office (drivers, scheduling, and vehicle maintenance) in the absence of said position. We also have 2 part time drivers who work 3 days a week, roughly. The second part time driver was hired in October 2014, which has helped us fulfill most of our ride requests.

In September 2013, the City of San Pablo started working with Transit Strategies, who provided paratransit consulting services to improve our existing procedures. They evaluated our program and completed a needs assessment. Transit Strategies helped us increase service efficiency (i.e., ride-share and implementation of window times) and ridership; reviewed and evaluated the current paratransit policies and procedures; reviewed fleet maintenance process and procedures to prepare us for successful CHP Annual Terminal Inspections; reviewed our marketing and outreach plan; and conducted a transit needs assessment with suggestions on how to meet transportation needs of the residents of San Pablo.

Measure J Project Description Fiscal Year 2015-16

Excursion Service

The City provides special activity trips for seniors and individuals with disabilities for social events in various locations throughout the Bay Area. Trip signups are taken at the San Pablo Senior Center. Some trips are small like shopping and lunch or as big as a day trip to Sacramento for the St. Patrick's Day parade. Participants can sign up for transportation from their home to the meeting point for short day trips. They will also be shuttled back to their home if needed.

Trips are advertised in the Senior Center monthly newsletter which is distributed to all members of the senior center and also available on our website. We also advertise our trips in a general way in the Activity Guide for the City, which has a distribution of 20,000 in the community.

In 2012, a 25 passenger El Dorado bus was purchased with Measure J funds. This vehicle has two wheelchair positions, as well as, storage for any purchases that are made while out on trips. We use this vehicle for excursion service 7-8 times a month.

Nutrition Program

The City of San Pablo provides transportation to senior participants who come for the Nutrition Program Monday through Friday. Riders are placed on a standing reservation pick up at 10:30am and return at 12:30pm. These rides are scheduled in the same way that a regular ride would be scheduled and cost \$1 each way. We currently have 6-8 riders daily who participate in this standing ride lunch program service.

The City also provides a shuttle service for the Brown Bag program for eligible seniors three times per month. Participants sign up for this service just like they would for a social club trip. They let the staff know they would like to attend and if they need to be picked up. Currently, we have done 838 trips to the local Brown Bag Programs.

The Brown Bag service is a program that is sponsored through Contra Costa County & Solano Food Bank. Service for this program runs the 1st & 3rd Friday at Rock Harbor Church on El Portal & Church Lane and on the 2nd Monday at the Salvation Army Home on Appian Way in El Sobrante. Riders who participate can be picked up at their home and dropped back off at home. Riders may also ask for their food bags to be picked up by the driver and brought to their home address, if they are physically fragile or are not able to attend in person.

Measure J Project Description
Fiscal Year 2015-16

Other Programs

East Bay Paratransit Tickets

The City of San Pablo's transportation program provides subsidized tickets from East Bay Paratransit to seniors and disabled residents of the City of San Pablo. Tickets are available for purchase at San Pablo Senior Center to persons who are certified by East Bay Paratransit. Tickets are available for sale Monday through Friday from 8:00am to 5:00pm. To purchase tickets, customers present their ID and staff checks their name against the list that East Bay Paratransit provides. Participants must be on the East Bay Paratransit list to purchase tickets. If another person is buying for an East Bay Paratransit rider, they must bring the person's driver's license. The staff then records the purchase to track data for reporting total revenue and booklets sold. Riders are allowed to purchase a maximum of 2 booklets per month per customer. Booklets are sold at \$20 per book (regular cost is \$40 per book). We currently purchase tickets three times a year for a total of \$24,000. Up to date, we have sold 486 booklets for a total of \$9,540.

West County Tri-City Travel Training Program

On November 6th, 2014, the cities of Richmond, San Pablo and El Cerrito submitted a collaborative grant application for the FTA Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities funding opportunity. This is a first time collaboration among the three cities and hoped to be the first of many.

City of Richmond led the efforts and although three valuable projects were proposed- a travel training program; a shuttle to Martinez in light of Doctor's Hospital possible closure; and funds to support already established non-profit volunteer driver programs, only one component was granted funds. City of Richmond, San Pablo and El Cerrito are very happy to announce that we are partnering with Center for Independent Living to implement the West County Tri-City Travel Training Program in the next year. Travel training programs give seniors and individuals with disabilities the ability, freedom and confidence to travel on public transportation. Travel Training programs also help seniors and individual with disabilities to remain active and involved members of their communities. Travel training also offset the high cost of paratransit services.

Center for Independent Living will develop and implement individual and group travel trainings for all three cities in 2016. The program will also feature a 'train the trainer' component in which existing staff will be trained to provide individual and group training after the project is completed. This will give community volunteers the opportunity to become travel ambassadors to help sustain the West County Tri-City Travel Training Program for years to come.

Measure J Project Description
Fiscal Year 2015-16

Fund Balance

For FY 13-14, City of San Pablo ended with a positive fund balance of \$23,677 after all accounts and funds were reconciled. For FY 14-15, it is projected to have a positive gain of \$32,736. The City of San Pablo budgets employee salaries and program costs at their highest. The over projection of expenses is a safe strategy for the City to avoid going over budget. The last two fiscal years, for example, we experienced staff transition. In April 2014, we terminated a driver, which left us with only two drivers, one full time and one part time. It took us about six months to recruit and hire a second part time driver. This can explain part of the reason why City of San Pablo ended with a positive balance for FY 13-14 and projects a positive balance for this year. Also, part of the funds allotted for budget items were not fully used. Designated funds for vehicle maintenance and program costs were not used completely and can explain the positive ending fund balance.

For FY 15-16, we are projecting a negative fund balance for a few reasons. One is because we would like to increase our fleet of drivers from one full time and 2 part time to one full time and 3 part time. We provide, on average, 7-8 social trips every month. We offer pick up and return trips for those who are not able to get themselves to the meeting point on their own. This service takes a driver out of our door to shuttle service leaving only one person to do the whole roster for the day. We would also like to expand service to El Sobrante residents. The Senior Center currently serves 40 residents from El Sobrante. Many of these participants are asking for transportation service from their homes to the center where they participate in nutrition, social and recreational programs. A third part time driver will allow us to fulfil the needs outlined above.

In FY 15-16, we also project the current Supervisor to become FT staff. With the consistent growth in both the center and the transportation program, the City of San Pablo is requesting that the Supervisor be a full time employee. New hires and salary increases are projected to rise by \$45,000 this year. Again, City of San Pablo calculates staff costs by using highest salary possible.

Expansion of service and staff costs also increases program costs. We have increased our use of fuel and vehicle maintenance by \$17,000 and our program costs (i.e. more uniforms, safety and drivers training) by \$16,000. When all increases are totaled, this adds up to about \$78,000. The difference between projected total program uses for FY 14-15 and estimated total program uses for FY 15-16 is \$78,549.

Measure J Project Description
Fiscal Year 2015-16

Known Unmet Needs

One of our known unmet needs is our service area limit. We currently take riders as far as Pinole Kaiser and Richmond Kaiser. Riders find themselves having to travel to further places for medical appointments and daily life errands. In the past years, transportation services from City of Richmond, City of El Cerrito, City of San Pablo and WestCat have serviced specific areas and created boundaries. Out of respect, each transportation program abided by the set boundaries. However, our service areas limit service capabilities, thus creating unmet needs. Although some riders may qualify for East Bay Paratransit service, the cost or wait time is not always appropriate for the rider. Increasing our service area increases expenditures, as more drivers would be needed to go further distances and serve an increased ridership.

Many people who live in El Sobrante often ask why we don't offer service to their residents. El Sobrante does not receive Measure J funds and does not have a designated city-run senior and disabled transportation service. We serve a lot of seniors from El Sobrante at the Senior Center, but currently don't offer transportation to the residents of El Sobrante, in light of keeping Measure J tax dollars in the City of San Pablo.

Another one of our unmet needs is the lack of transportation that a service such as a standard volunteer driver program is able to offer riders. We do not have a city-run volunteer driver program because our Measure J funds would not sustain the program. For example, with the closure of Doctor's Medical Center, riders find that they have to travel to Martinez or Berkeley to receive the same low cost medical services. We do not offer service to either city and riders are asking for rides to these medical centers. Some of these riders are fragile and need door through door assistance, as well as, someone to wait for them, something that a volunteer driver program would provide. City of San Pablo is working with Senior Helpline Services to recruit volunteers in the West County area to offer volunteer driver services.

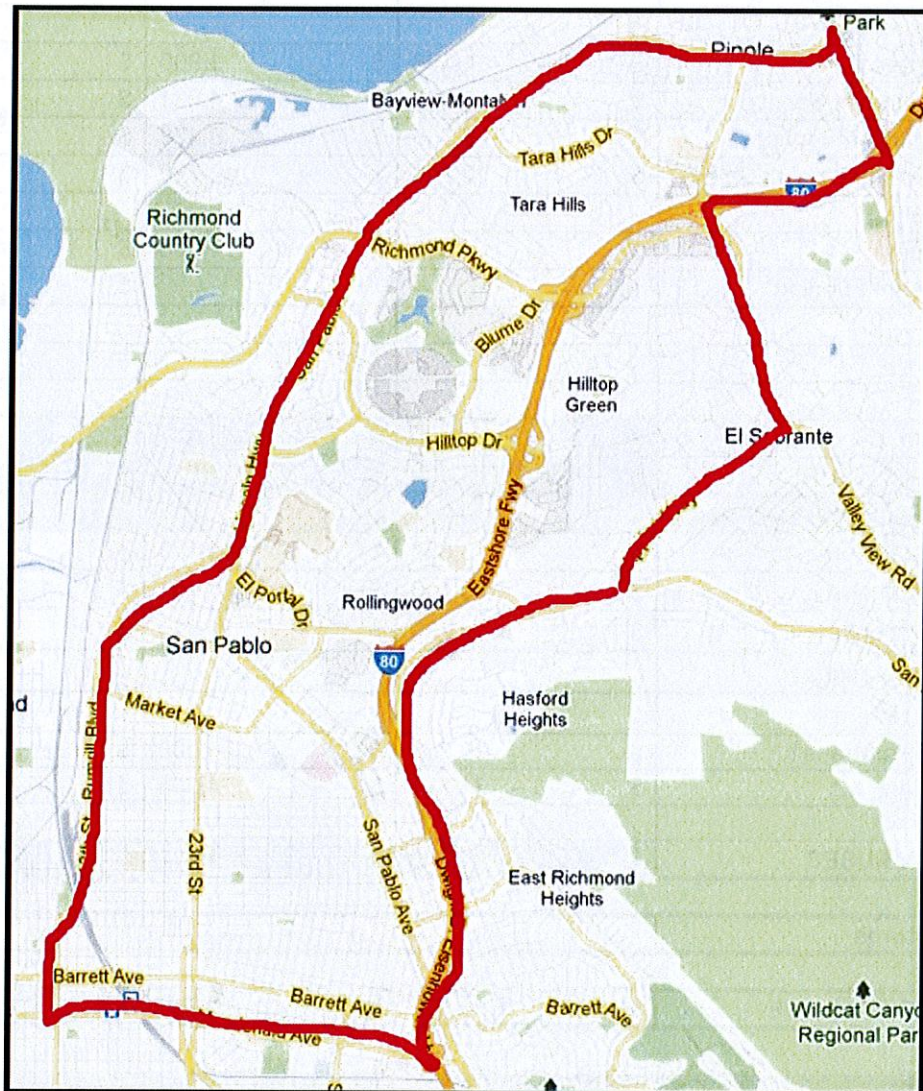
Our hours are Monday through Friday 8:45am until 4:30pm. At this time we do not offer weekend service and are not properly staffed to do so. Although we could hire a part time driver, we do not have an office dispatcher to cover the weekends. Ultimately, riders are asking for increased services. The population in San Pablo is aging rapidly and transportation is a vital daily need that we hope to fulfill as much as possible.

Measure J Project Description

Fiscal Year 2015-16

Service Area

Participants can make reservations for destinations within the San Pablo area, Pinole and Richmond. Currently trips can run from Pinole Kaiser to Richmond Kaiser. Typically trips do not run past Macdonald Ave. in Richmond or exceed Kaiser in Pinole. Many trips out of the San Pablo area are to Pinole and Richmond Kaiser. However, as stated above, riders are asking for destinations outside of our area of service more frequently.



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

Table A - Measure J Claim Summary - CITY

	FY 2013-14 Actual	FY 2014-15 Projected	FY 2015-16 Estimate
Program Sources (Revenues)	100% allocation		100% allocation
Measure J Prog 15	\$ 148,621	\$ 156,608	\$ 167,774
Measure J Prog 20	\$ 70,219	\$ 72,512	\$ 72,104
Measure J Prog 15/20 Reconciliation	\$ 9,051	\$ 8,156	\$ 1,063
Measure C/J local reserves			
Measure C/J Interest	\$ 1,456	\$ 1,900	\$ 2,400
Fares from Paratransit Service	\$ 3,033	\$ 4,831	\$ 9,950
Fares from Excursion Services	\$ 5,500	\$ 6,478	\$ 7,452
Outside Provider Fare Ticket Sales	\$ 12,240	\$ 12,720	\$ 16,560
City General Fund			
Nutrition Program	\$ 812	\$ 1,030	\$ 920
Other - 5310 Grant Funding			\$ 6,000
Other -			
Other -			
Other -			
Total Other	\$ -	\$ -	\$ 6,000
TOTAL PROGRAM SOURCES	\$ 250,932	\$ 264,235	\$ 284,223
Program Uses (Expenditures)			
General Administration	\$ 13,564	\$ 13,103	\$ 16,349
Paratransit Operations	\$ 153,116	\$ 178,481	\$ 251,640
Excursion Operations	\$ 12,789	\$ 11,310	\$ 13,059
Fare Subsidy Operations			
Fare Subsidy - Taxi			
Fare Subsidy - Paratransit	\$ 16,000	\$ 24,000	\$ 24,000
Other - Consultant	\$ 31,787	\$ 4,605	\$ 5,000
Other -			
TOTAL PROGRAM USES	\$ 227,255	\$ 231,499	\$ 310,048

Capital Expenditures			
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NET OPERATING BALANCE	\$ 23,677	\$ 32,736	\$ (25,825)
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Measure C/J Funds: Changes in Reserve Balance			
Beginning Reserve Balance	\$ 491,207	\$ 514,884	\$ 547,620
Annual Revenue	\$ 250,932	\$ 264,235	\$ 284,223
Annual Operating Expenditures	\$ 227,255	\$ 231,499	\$ 310,048
Annual Capital Expenditures	\$ -	\$ -	\$ -
Ending Reserve Balance	\$ 514,884	\$ 547,620	\$ 521,795

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

Table B - Capital Needs and Acquisition Forecast

Anticipated Purchases	FY 2013-14 Actual	FY 2014-15 Projected	FY 2015-16 Estimate	FY 2016-17 Estimated
TOTAL	\$ -	\$ -	\$ -	\$ -

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

Table C - Performance Indicators CITY

Activity	FY 2013-14 Actual	FY 2014-15 Projected	FY 2015-16 Estimate
PARATRANSIT or DIAL-A-RIDE OPERATION			
Total Registered Clients	300	421	520
Total Passenger Trips	4677	5200	6240
Total Revenue Service Hours (RSHr)	2272.2	2518.72	2896.53
Pass Trips per RSHr	2.058357539	2.064540719	2.154301872
Average Passenger Trip Distance	4.07	3.99	3.82
Number of Wheelchair Passengers			
Number of No-Shows	92	88	80
Number of Cancellations	312	431	400
Number of Trip Denials	5	0	0
Number of Multi-Agency Trips	0	0	0
Number of Accidents	1	1	0
Percent of On-Time Performance			
EXCURSION or GROUP TRIP OPERATION			
Number of Vehicle Trips	510	521	600
Number of Vehicle Trips Outside Contra Costa or Alameda County	58	53	63
Number of Total Passengers	765	784	900
Number of Wheelchair Passengers			
Number of ADA Eligible Passengers	38	101	150
Number of Accidents	0	0	0
Average Passenger Trip Distance	10.51	8.69	8.68
FARE SUBSIDY			
Number of Tickets Sold	612	648	600
\$ Amount of Tickets Sold	12240	12720	18000

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

Table D - Rolling Stock Inventory

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1. CLAIMANT INFORMATION

Agency	East Bay Paratransit Consortium - AC Transit and BART	Date	4/24/2015
Contact Person	Mallory Nestor-Brush		Laura Timothy
Address	AC Transit Accessible Services 1600 Franklin Street, 7th Floor Oakland, CA 94612	BART Accessible Services 300 Lakeside Drive, 16th Floor Oakland, CA 94612	
Telephone No.	(510) 891 -7213	(510) 464 - 6446	
Email	mnestor@actransit.org	ltimoth@bart.gov	

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

**Claimant: East Bay Paratransit Consortium, on behalf of
AC Transit & BART**

1722 Broadway
Oakland, CA 94612

Contact Information:

Mallory Nestor-Brush Manager of Accessible Services AC Transit 1600 Franklin Street, 7 th floor Oakland, CA 94612 Phone: (510) 891-7213 Fax) (510) 891-4874 Email: MNestor@actransit.org	Laura Timothy Manager of Paratransit Programs BART 300 Lakeside Drive, 16th floor, Oakland, CA 94612 Phone: (510)-464-6446 Fax: 510-464-6143 E-mail: ltimoth@bart.gov
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Project Description:**1a) East Bay Paratransit System History**

The East Bay Paratransit Consortium (EBPC) was established in 1994 by the Alameda-Contra Costa Transit District (AC Transit) and the San Francisco Bay Area Rapid Transit District (BART) under a cooperative agreement to jointly provide paratransit services mandated by the Americans with Disabilities Act (ADA) throughout the overlapping service areas of the two transit agencies. EBPC is an ADA paratransit service for people who are prevented from using accessible AC Transit buses or BART trains because of a disability or a disabling health condition.

The EBPC service is comparable and complementary to the fixed route systems of AC Transit and BART, which operate accessible services. From the beginning, the goals of EBPC are ADA compliance and the provision of cost-effective, safe, convenient, and reliable paratransit service.

EBPC's design for the ADA system is a centralized paratransit Broker who, in turn, contracts with service providers. This model has been in place since service started. The current paratransit Broker is Transdev. The Broker is responsible for certification, reservations, scheduling, call center activities, reporting, and contracting with and monitoring of service providers.

EBPC has been fully operational in all parts of the service area since October 1996. Contra Costa passengers account for about 12.5% of service.

- 1b) **Types of service:** *For each type of service that you provide please provide a description of the service including a system overview, driver training, how service is monitored for effectiveness, how the service is marketed, fares, etc.*

1bi) Paratransit Service

System Overview

In order to use EBPC services, a person has to apply for certification as a person who is prevented by their disability from using fixed route transit. EBPC uses both a written application form and a mandatory in-person interview. In most cases a determination decision can be made based on the written application plus the interview. In some cases, the Certification Department will request information from the applicant's health care professional. An applicant who is found eligible is certified for three years. At the end of that period, the rider must recertify with EBPC, although further interviews are not required in the vast majority of cases.

EBPC serves the East Bay communities of Western Contra Costa County and Alameda County from Albany through Fremont; covering a total of eleven municipalities in approximately 400 square miles. Service is also provided into and out of San Francisco. In most cases EBPC coordinates long distance trips outside of the EBPC service area. These are called Regional trips and require a transfer from EBPC to a second service; i.e. part of the trip is on EBPC and part is on a different ADA service. Riders can make a reservation for the entire trip through EBPC if the second ADA service provider coordinates reservations with EBPC. In some cases, the second ADA provider requires that the rider make reservations directly with both EBPC and the second provider.

EBPC operates during the same days and hours as AC Transit and BART's regular fixed route services. All trips are by reservation. The reservation telephone center is open from 8:00 am to 5:00 p.m. daily, seven days per week. Reservations are taken up to 7 days in advance. Standing order reservations can be set up for recurring trips. Trips are provided in accessible lift vans. Service is shared ride. In compliance with the ADA, EBPC does not impose limitations on the number of trips a rider can take, nor are trip requests prioritized.

Driver Training

Each Service Provider operates a driver-training program that complies with requirements of the EBPC as expressed in the contract with Transdev, the paratransit broker. The contract language is as follows:

Service Providers are required to develop a training program that addresses all staff positions including drivers. The program is approved by the Broker prior to implementation. The training program shall include but not be limited to the following areas:

- Job function
- Operation of equipment
- Driver training that meets Federal and State requirements for ADA service and vehicle type

- ADA requirements: defensive and safe driving, passenger assistance; First-aid, and CPR training
- EBP history and policies
- Disability and aging awareness and sensitivity
- Diversity awareness and sensitivity, including cultural, racial, sexual orientation, age, and gender
- Recognizing and reporting sexual harassment
- Emergency Preparedness

Trainings are audited by the Broker. Members of EBPC's consumer advisory group (called the Service Review Advisory Committee, or SRAC) have also participated in driver training.

Service Monitoring

A variety of financial and operational information is compiled, verified, and reviewed monthly by agency staff. In addition, a performance report of key indicators is available for public review and is distributed in conjunction with SRAC meetings.

EBPC contracts for an independent annual telephone survey of a random sample of 400+ riders. This survey asks questions about many aspects of the service including overall customer satisfaction. The next survey is scheduled May 2015.

East Bay Paratransit uses communication to and from riders to keep track of how the paratransit system is operating. Riders wishing to comment on their service should contact East Bay Paratransit in any of the following ways:

- Tell a Customer Service Representative
- Call East Bay Paratransit and leave a message in the Service Comments Mailbox
- Write to the East Bay Paratransit Administration Office
- Submit a comment through the website: www.eastbayparatransit.org

Customer complaints received by the Broker's Office by telephone, letter, or in person are responded to and tracked by type. The numbers of complaints are reported to staff and to the SRAC by category. Complaint statistics and details are used to determine areas of the service needing attention from staff. Information uncovered in the complaint process is used to improve the service most often through specific attention to individual employees or through modification of service practices. The Broker's Operations Manager regularly reviews complaints and their responses to identify trends and issues.

EBPC data is audited by MTC (TDA Performance), and the BART internal audit department conducts periodic reviews. EBPC is also included in the FTA's Triennial Review of the individual transit agencies.

Marketing

EBPC informs potential users of ADA services through brochures and Rider's Guides which have been widely distributed to individuals and Senior Centers, social workers, dialysis

centers, city program managers, adult day health centers and others. Information about EBPC is mentioned on both BART's and AC Transit's websites and in written materials about the agencies. EBPC has its own website at eastbayparatransit.org.

Staff meets with its Service Review Advisory Committee every other month in a public meeting. EBPC staff organizes or participates in numerous rider outreach meetings, discussions with Social Service agency representatives, senior and disabled fairs, and paratransit and public transportation forums.

EBPC staff also participates regularly in paratransit rider based committees, such as Alameda County Transportation Commission's Technical Advisory Committee and Paratransit Advisory and Planning Committee, the Contra Costa County Paratransit Coordinating Council, AC Transit's Accessible Service Committee, and the BART Accessible Task Force.

EBPC Fares

EBPC fares are distance based and can be paid either in exact change or with East Bay Paratransit tickets. Books of ten tickets are available for purchase by mail from East Bay Paratransit, at the AC Transit and BART ticket offices. There is no fare for personal care attendants, but a companion traveling with the paratransit rider pays the same fare as the rider. The customer services agent says how much the trip will cost when the ride is scheduled. The driver collects the fare when the rider gets into the sedan or van. Fares are calculated as follows for each one-way trip and are currently described in the table below:

For service in the East Bay	
<i>Fare</i>	<i>Distance</i>
\$4.00	0 to 12 miles
\$6.00	>12 miles, up to 20 miles
\$7.00	>20 miles

For service to / from San Francisco*			
1) If your trip starts or ends in:	2) And your pick-up or drop-off is:		
	<i>Up to Civic Center BART</i>	<i>Beyond Civic Center BART</i>	<i>Any Daly City address</i>
	3) Your fare is		
Zone 1: Alameda, Berkeley, Emeryville, Piedmont, Oakland	\$6.00	\$7.00	\$8.00
Zone 2: Albany, Castro Valley, El Cerrito, El Sobrante, Kensington, Orinda BART, San Leandro, San Lorenzo, Richmond, San Pablo	\$7.00	\$8.00	\$9.00
Zone 3: Fremont, Hayward, Hercules, Milpitas, Newark, Pleasanton BART, Pinole, Union City	\$8.00	\$9.00	\$10.00

* San Francisco trips which go beyond the BART service territory that are carried by East Bay Paratransit also pay an additional MUNI paratransit fare of \$2.25

- 1bii) Excursion Service - **N/A**
 1biii) Meal Trips - **N/A**
 1biv) Dial-a-Ride - **N/A**
 1bv) Other - **N/A**

2) If your claim will be used, entirely or in part, to provide a program other than operating a vehicle, please provide the following:

- a) Brief description of the program including a brief history of the program, who the program serves, reason for the program, marketing efforts, etc. **N/A**
 b) If the program includes subsidizing paratransit or taxi fares please include the amount of the subsidy and how it works. **N/A**

3) Known unmet paratransit needs and how they are received.

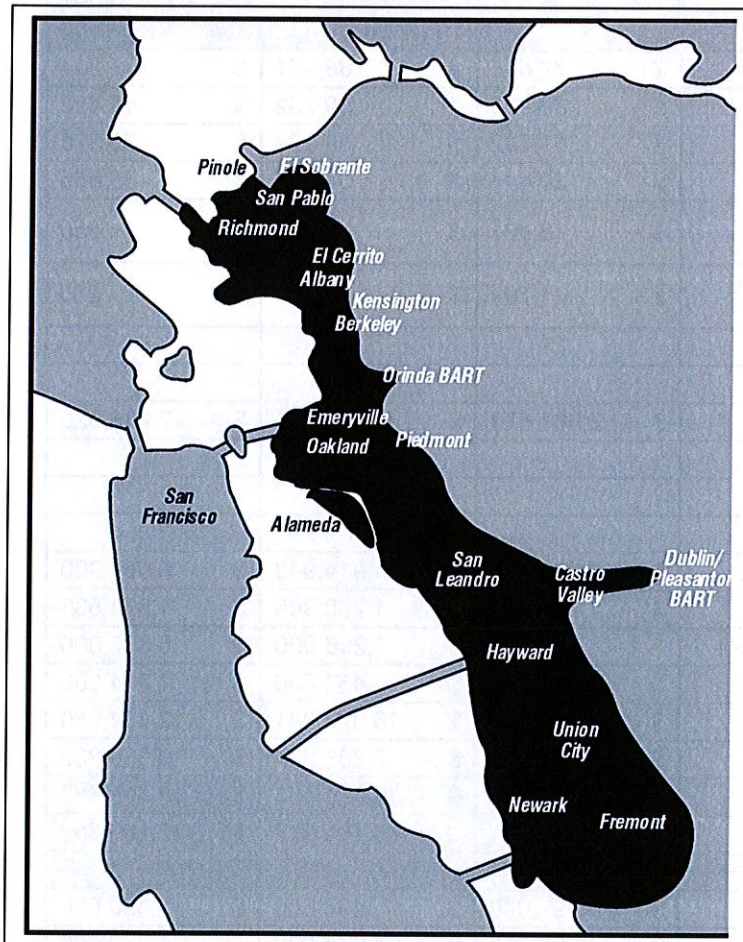
EBPC provides paratransit transportation for persons with disabilities who are prevented from using accessible fixed route transit, with a service design that meets the service criteria required under the ADA. Federal regulations require transit operators to plan and budget for 100% of the eligible paratransit demand, even during times of fiscal crisis. EBPC meets these requirements. ADA-required priorities are met by EBPC services.

When individuals have needs that cannot be met by an ADA paratransit service, EBPC attempts to refer that person to other appropriate community services or paratransit systems.

4) A map of the service area and tables to illustrate the data, as appropriate.

Map of Service Area

East Bay Paratransit serves the following cities:



- Alameda
- Albany
- Berkeley
- Castro Valley
- El Cerrito
- El Sobrante
- Emeryville
- Fremont
- Hayward
- Kensington
- Milpitas (part)
- Newark
- Oakland
- Piedmont
- Pinole (part)
- Richmond
- San Leandro
- San Pablo
- Union City

Riders can go to and from any of these cities to anywhere in San Francisco. Riders can go elsewhere in the Bay Area, beyond these cities by transferring to other ADA paratransit services on a Regional trip.

Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15) FY 15/16

Table A - Measure J Claim Summary TRANSIT

	FY 2013-14 Actual	FY 2014-15 Projected	FY 2015-16 Estimate
Program Sources (Revenues)	100% allocation		100% allocation
Measure J Prog 15 - AC Transt	\$ 77,695	\$ 88,481	\$ 101,204
Measure J Prog 15 - BART	\$ 34,906	\$ 39,752	\$ 45,468
Measure J Prog 20 - AC Transit	\$ 67,762	\$ 69,924	\$ 75,376
Measure J Prog 20 - BART	\$ 30,444	\$ 31,415	\$ 33,865
Measure J Prog 15/20 Reconciliation - AC Transit	\$ 3,971	\$ 3,939	\$ 556
Measure J Prog 15/20 Reconciliation - BART	\$ 1,784	\$ 1,770	\$ 250
Measure C/J local reserves			
Measure C/J Interest			
Fares from Paratransit Service	\$ 2,681,670	\$ 2,730,974	\$ 2,788,920
TDA			
STA			
FTA			
Other-AlaCounty MeasB -AC Transit	\$ 4,899,366	\$ 4,914,943	\$ 5,097,300
Other-AlaCounty MeasB -BART	\$ 1,763,298	\$ 1,768,905	\$ 1,834,536
Other-AlaCounty MeasB/B -AC Transit		\$ 1,296,000	\$ 5,832,000
Other-AlaCounty MeasB/B -BART		\$ 432,000	\$ 1,944,000
Other - AC Transit General Funds	\$ 16,703,203	\$ 16,023,881	\$ 12,434,950
Other - BART General Funds	\$ 8,047,832	\$ 7,788,654	\$ 6,980,933
Total Other	\$ 31,413,699	\$ 32,224,383	\$ 19,415,883
TOTAL PROGRAM SOURCES	\$ 34,311,931	\$ 35,190,638	\$ 37,169,358
Program Uses (Expenditures)			
Administration	\$ 497,000	\$ 498,000	\$ 330,000
Other - Outreach / Education	\$ 1,609,688	\$ 1,644,000	\$ 1,732,000
Paratransit Operations	\$ 32,205,243	\$ 33,048,638	\$ 35,107,358
Other -			
TOTAL PROGRAM USES	\$ 34,311,931	\$ 35,190,638	\$ 37,169,358
Capital Expenditures	\$0	\$0	\$0
NET OPERATING BALANCE	\$0	\$0	\$0
Measure C/J Funds: Changes in Reserve Balance			
Beginning Reserve Balance		\$0	\$0
Annual Revenue	\$ 34,311,931	\$ 35,190,638	\$ 37,169,358
Annual Operating Expenditures	\$ 34,311,931	\$ 35,190,638	\$ 37,169,358
Annual Capital Expenditures	\$0	\$0	\$0

Ending Reserve Balance	\$0	\$0	\$0
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Measure J Countywide Transportation for Seniors
and People with Disabilities Program (Program 15)

Table B - Capital Needs and Acquisition Forecast

Anticipated Purchases	FY 2013-14 Actual	FY 2014-15 Projected	FY 2015-16 Estimate	FY 2016-17 Estimated
TOTAL	\$0	\$0	\$0	\$0

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

Table C - Performance Indicators TRANSIT

Activity	FY 2013-14 Actual	FY 2014-15 Projected - using 8 months actual results	FY 2015-16 Estimate
PARATRANSIT or DIAL-A-RIDE OPERATION			
Total Registered Clients	17,253	17,350	17,500
Total Registered Clients - Contra Costa County only	2,157	2,169	2,188
Total Passenger Trips	706,485	716,109	733,000
Total Passenger Trips - Contra Costa County only	88,311	89,514	91,625
Total Revenue Service Hours (RSHr)	404,284	407,598	419,193
Total Revenue Service Hours (RSHr) - Contra Costa County only	50,536	50,950	52,399
Pass Trips per RSHr	1.75	1.76	1.75
Average Passenger Trip Distance (miles)	10.7	10.5	EBPC does not estimate this data
Number of Wheelchair Passengers	186,818	180,041	not estimated
Total Wheelchair Passengers - Contra Costa County only	23,352	22,505	not estimated
Number of No-Shows	26,307	29,421	not estimated
Number of Cancellations	199,206	204,402	not estimated
Number of Trip Denials - Capacity	790	1,221	not estimated
Trip Denials - Contra Costa County only	99	153	not estimated
Number of Multi-Agency Trips	10,759	12,698	not estimated
Number of Multi-Agency Trips - With a connection in Contra Costa County	8,000	8,861	not estimated
Number of Accidents - Major Accidents	1	1	not estimated
Percent of On-Time Performance	91.4%	90.5%	not estimated

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

Measure J Countywide Transportation for Seniors and

Table D - Rolling Stock Inventory

Vehicle Model Year	Vehicle Description	Fuel Type	Mobility Device Assist Type	Lift/Ramp Equipment (specify lift, ramp, or none)	Maximum Ambulatory Seating Capacity	Maximum Wheelchair Positions	Number of Vehicles	Owner
2006	FORD E 450	gas	Lift van	lift	8	1	22	APT
2008	Chevy 3500	diesel	Lift van	lift	14	5	12	APT
2013	FORD E350	gas	Lift van	lift	7	2	35	APT
2007	FORD E 450	gas	Lift van	lift	8	1	26	FTI
2007	Ford E450	diesel	Lift van	lift	14	5	2	FTI
2009	Chevy 3500	diesel	Lift van	lift	14	5	12	FTI
2013	FORD E350	gas	Lift van	lift	7	2	32	FTI
2006	FORD E 450	gas	Lift van	lift	8	1	4	MV
2007	FORD E 450	gas	Lift van	lift	8	1	3	MV
2007	Ford E450	diesel	Lift van	lift	14	5	2	MV
2009	FORD E350	gas	Lift van	lift	7	2	21	MV
2009	Chevy 3500	diesel	Lift van	lift	14	5	11	MV
2011	FORD E 450	gas	Lift van	lift	8	1	8	MV
2012	FORD E 450	gas	Lift van	lift	8	1	11	MV
2013	FORD E350	gas	Lift van	lift	7	2	7	MV
2013	FORD E 450	gas	Lift van	lift	8	1	3	MV
					Total Vehicles:	211		

Measure J Transportation for Seniors and People with Disabilities Worksheet E - Program 20 Useage

Operators must submit this worksheet to there respective RTPC for approval of the proposed use. get authorization from their respective RTPCs approving the use of these funds for the designated purpose stated above.

From AC Transit and BART, as partners in the East Bay Paratransit Consortium

FY 2015-16 Funding

Please indicate the proposed use of Program 20 funds:

AC Transit Share of FY15/16 Program 20 funds is \$75,376. BART's share is \$33,865.

About 12.5% of East Bay Paratransit's service is to residents of Western Contra Costa County. The budget for EBPC 15/16 is \$37.2M and the estimate for total passengers in FY15/16 is 733,000 passengers; 12.5% of that amount would be 91,625 passengers from Western Contra Costa County at a cost of \$4.6M. Measure J's Program 20 program contribution of \$109K will fund about 2.4% of this \$4.6M. With the additional \$147K from Program 15, the total Measure J contribution is \$257K in FY 15/16.

East Bay Paratransit has established a Western Contra Costa satellite office where we direct certification applicants to meet us for in-person interviews. We usually interview about 10 individuals from the area each week or about 500 per year. This office prevents Western Contra Costa County riders from having to travel to Oakland where the main EBPC office is located.

We stay in touch with events in Western Contra Costa through our rider advisory committee or SRAC (Service Review Advisory Committee). The chair is a resident of Western Contra Costa County as are two other members from the area out of the 15 filled seats. In addition, staff participates in the WCC PCC meetings.

Major activities in FY 15/16:

EBPC will have completed their move to a new office at the end of FY 14/15 and will begin using the new space in FY15/16. This office is structurally sounder in the event of an earthquake; it will have a room that can be used for public meetings; & it allows our vehicles to pull up to a convenient back-door entrance eliminating the need to disembark on Broadway Street in Oakland, a very busy street.

During FY 14/15 an Emergency Plan was developed for EBPC. In FY 15/16 ongoing training will continue for drivers, dispatchers, and Broker staff. The EBPC Departmental Operations Center, which is activated during an emergency will be supplied and outfitted.

Lastly, the IVR System will be fully activated in FY 15/16. Testing started in FY 14/15 and is in process. A number of EBPC riders are involved with EBPC testing the system.

AC Transit and BART appreciate the opportunity to apply for Measure J Program 20 Funds.

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Measure J Countywide Transportation for
Seniors and People with Disabilities
Program (Program 15) FY 2015-16

1. CLAIMANT INFORMATION

Agency	El Cerrito	Date	4/15/2015
Contact Person	JANET BILBAS		
Address	SENIOR SERVICES DIVISION		
	10890 SAN PABLO AVENUE		
	EL CERRITO, CA 94530		
Telephone No.	(510) 559-7677		
Email	jbilbas@ci.el-cerrito.ca.us		

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

THE CITY OF EL CERRITO HISTORY & NARRATIVE

FY 2015-16

PARATRANSIT HISTORY

The City of El Cerrito has operated a Dial-a-Ride Paratransit (DaR) program since 1978. Our first vehicle, “Van Gogh” was purchased by our local Bridge Club with driver-volunteers keeping operating costs at a minimum. Prior to 1988 the program was funded through the Transportation Development Act (TDA) 4.5 funds and by Measure C County funds specified for paratransit. Since then, services have been supported with operating funds from Measure C and J County funds and City of El Cerrito general fund. Persons served by this program are El Cerrito residents, seniors 65 and older and disabled residents 18 years and older who are unable to use fixed route public transportation due to disability, frailty or age.

Due to continued requests for our Easy Ride Paratransit Service (ERPS) the service expanded from three to four full days a week, Monday through Thursday beginning July 1, 2009. An additional day of service was added to ERP July 2011, expanding the service from four to five full days a week, Monday through Friday. Historically, El Cerrito’s Senior Services Division has administered this program.

PARATRANSIT SERVICE

Easy Ride:

ERPS operates this affordable, safe and convenient door-to-door transportation service within El Cerrito city limits enabling seniors, 65 and older and disabled residents 18 years and older to regularly run errands to local stores and businesses, get to work, visit friends and family, attend classes, do banking, attend club meetings, community meetings, special events, pick-up medical prescriptions, keep hair, medical, dental, and physical therapy appointments, and visit the City operated Open House Senior Center (OHSC). These trips are essential to people who want to maximize their independence, quality and satisfaction of life, pursue activities of interest, and opportunities for involvement in their community.

Shared rides on day of trips within city limits offset fixed route service as our passenger vehicles can accommodate up to 15 passengers per one way trip. Local Day Activity Centers, affordable housing complexes, congregate care, and assisted living facilities that partner with the City ensure participants and residents have transportation to fit their growing needs. Advancing age has increased dependence on our services, especially when older adults are no longer driving or are mobility challenged.

Rides can be scheduled with our dispatch for same day appointments between 8:00-9:00AM providing space is available or up to two weeks in advance during our business hours. The cost of each one-way ride is \$2.00. Tickets are sold in books of ten. Measure J funds are used to operate this service. Currently 450 El Cerrito residents are registered to use ERPS. A passenger guide is distributed to passengers of ERPS.

EXCURSION SERVICE

Day Trips and Excursions:

The City provides day trips to events, field trips and cultural excursions for seniors and the disabled, utilizing our vans, which were purchased with Measure C funds. Measure J funds are used to maintain the vans. Staff at our OHSC set-up and coordinate these trips as frequently as twice a week. Pre-registration and advanced payment is required. These group activities travel to museums, regional, state and municipal public parks, out-of-town shopping malls, tourist sites, and various places of interest in the San Francisco Bay Area.

It is easy for the City to provide these services with limited overhead, since the City operates a van service for the transportation of children for its recreation programs, and drivers for this program are also utilized for our trips. There is some economy in numbers when running concurrent programs. For example, drivers, training programs and vehicles maintenance contracts benefit from this. The City has a passenger endorsement program, and several members of our City staff have obtained their Class B drivers licenses.

Service Beyond El Cerrito

El Cerrito Easy Ride Paratransit Service (ERPS) expand service beyond El Cerrito. Currently, there is a high request for transportation to Costco, Target, East / West Mall etc. All locations are just outside El Cerrito city limits.

NUTRITION RIDES

Group rides are offered to and from the CoCo Café. The City waives passenger fares with the County Nutrition Program paying 50% of the transportation fare for seniors to and from our nutrition site, which is housed in the OHSC. User ride subsidies are as follows: Measure J funds at a rate of \$2.00 per ride for East Bay Paratransit (EBP) and \$1.00 per ride for ERP. EBP tickets are purchased for this purpose. The County Nutrition Program reimburses the City \$2 per ride for EBP and \$1.00 ERP. These trips are essential to the health, wellbeing and independence of our older adult population. Without providing these trips many of our seniors would be homebound and not receiving essential nutrition.

VEHICLE REPLACEMENT PROGRAM, USING MEASURE J RESERVES:

The reserves were established at the inception of the DaR program. The City currently has no reserves. The reserve is one of the few sources of funds available to replace worn out vehicles. Available funds allow the city to purchase new vehicles to provide weekly trips and ERP service for our senior and disabled populations.

ON DEMAND SERVICE

El Cerrito offers service within the City limits for emergency same day medical appointments that are non-life threatening, on an as needed and availability basis.

UNFUNDED AND UNMET TRANSPORTATION NEEDS

El Cerrito has focused its attention on claiming Measure J funds to provide a supplemental paratransit service for rides, which either are not covered by the ADA service or are outside the ¾-mile proximity of the AC Transit/BART fixed route service area. Our focus is on Measure J funds as individual cities that claim TDA 4.5 funds must prove they can deliver ADA paratransit service better and more economically than EBP. Economically, El Cerrito cannot comply with these standards of service. It is increasingly apparent that some manner of supplemental paratransit service is needed as AC Transit continues to cut its regular fixed route service. Therefore, AC Transit will not be required to provide as much ADA service. Service to the citizens of El Cerrito has been affected. Although at this point we do not know the full extent of either the cutbacks in fixed route service or the effects upon individuals who will not qualify for ADA service. It is essential that the City of El Cerrito utilize its available current and future Measure J allocation of funds to provide a supplemental service as long as these funds remain available to the City.

A number of Contra Costa County cities and transit operators provide specialized transportation for seniors and people with disabilities. These services are for people who cannot use regular transit service due to their inability to walk to the transit stop, wait for transit, get onto, or find their way on transit systems. Many users of these specialized transportation services are frail elders and people with disabilities. As the population ages and "Baby Boomers" become seniors, the number of people needing special transportation services will greatly increase. This will impact all areas of the County, as anyone who lives long enough will be affected.

Current funding for these specialized transportation services is inadequate to meet existing needs. ADA mandates equivalent transportation services for people with disabilities. However, this mandate requires fixed-route transit operators to provide these supplementary services without providing funds for this purpose. In Contra Costa County, funds for ADA mandated services have come in part from Measure C & J funds that have traditionally been used to meet general public transit needs. This funding shortage has created inadequacies in the provision of needed specialized transportation services today, and greater shortages can be expected as this population grows and needs increase in the future.

Since it is important to be active as one becomes older, inadequate specialized transportation services can cause significant problems for the older adult, including lack of socialization. When people are lonely and homebound problems often surface, including lack of adequate nutrition, depression, mental health issues, and lack of exercise causing mobility issues that can lead to falls and further health problems, premature death, including suicide. Further disability reduces quality of life, which is a major drain on society.

Examples of inadequately funded, or unfunded, transportation needs include:

- Mandated ADA service
- Same day medical urgent care service
- Service beyond the ¾ mile ADA zone
- Service for non-ADA seniors and disabled
- Same day service

- Special activity trips for seniors
- Subsidized fares so that specialized transportation fares do not exceed fixed route fares for seniors and disabled
- Service hours beyond the hours of local transit systems
- Service without trip purpose limitations of non-ADA service
- Seamless regional trips

El Cerrito offers a variety of services that work to offset unmet paratransit needs:

- Service within the City limits for same day medical urgent care appointments that are non-life threatening, on an as needed and availability basis
- Service beyond the ¾ mile ADA zone
- Service for non-ADA seniors; same day service
- Special activity trips for seniors
- Subsidized fares so that specialized transportation fares do not exceed fixed route fares for seniors and disabled
- Service without trip purpose limitations of non-ADA service

TRAINING

Drivers are trained in two-year certification for CPR/First Aid. Annual training is received in securing wheelchairs, pre and post trip inspections, and a defensive driving class. Drivers receive a Driver's Manual with the following contents: schedules, ERP information, vehicle operations, check lists, reports, fueling information, wheelchair and lift safety and handling, DMV information, accident reporting, guidelines for providing services to riders with special needs, and signage.

MONITORING OF SERVICE

Staff reviews the services monthly by speaking to riders and with rider surveys of our ERPS. Excursion services passengers are given an evaluation sheet to complete.

MARKETING

We market our services in the ERPS brochure, flyers, our monthly 50 Plus Bulletin, twice annual Recreation Department Brochure, quarterly City of El Cerrito brochure, and our City web site. Our publications are distributed within City of El Cerrito facilities, to every household in El Cerrito, older adult residential facilities, and senior activity centers. Staff members are guest speakers at local service clubs.

City of El Cerrito

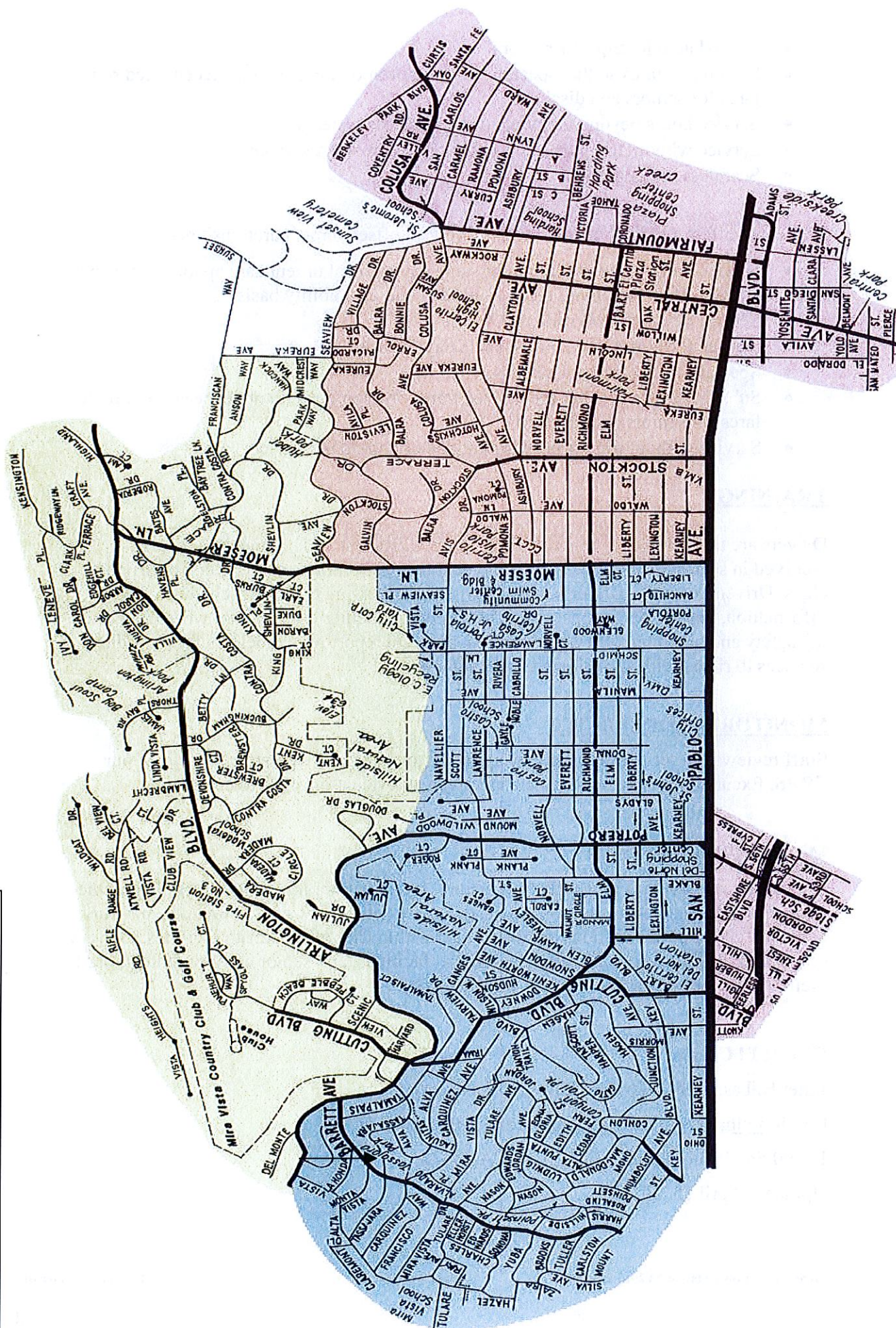
Janet Bilbas, Senior Services Division Supervisor

Email: jbilbas@ci.el-cerrito.ca.us / Tel. (510) 559-7677

10890 San Pablo Avenue, El Cerrito, CA 94530

Updated: April 15, 2015

City of El Cerrito



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

Table A - Measure J Claim Summary - CITY

	FY 2013-14 Actual	FY 2014-15 Projected	FY 2015-16 Estimate
Program Sources (Revenues)	100% allocation		100% allocation
Measure J Prog 15	\$ 82,664	\$ 87,364	\$ 93,197
Measure J Prog 20	\$ 39,340	\$ 40,624	\$ 40,395
Measure J Prog 15/20 Reconciliation	\$ 5,050	\$ 4,564	\$ 591
Measure C/J local reserves			
Measure C/J Interest			
Fares from Paratransit Service	\$ 3,601	\$ 3,689	\$ 3,000
Fares from Excursion Services	\$ 6,226	\$ 5,803	\$ 7,000
Outside Provider Fare Ticket Sales			
City General Fund			
Nutrition Program	\$ 3,392	\$ 3,217	\$ 3,500
Other -			
Other -			
Total Other	\$ -	\$ -	\$ -
TOTAL PROGRAM SOURCES	\$ 140,273	\$ 145,261	\$ 147,683
Program Uses (Expenditures)			
General Administration	\$ 7,215	\$ 5,924	\$ 7,000
Paratransit Operations	\$ 96,564	\$ 99,544	\$ 109,088
Excursion Operations	\$ 14,430	\$ 11,848	\$ 14,000
Fare Subsidy Operations			
Fare Subsidy - Taxi			
Fare Subsidy - Paratransit			
Other -			
Other -			
TOTAL PROGRAM USES	\$ 118,209	\$ 117,316	\$ 130,088

Capital Expenditures			
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NET OPERATING BALANCE	\$ 22,064	\$ 27,945	\$ 17,595
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Measure C/J Funds: Changes in Reserve Balance			
Beginning Reserve Balance	\$ 43,559	\$ 65,623	\$ 93,568
Annual Revenue	\$ 140,273	\$ 145,261	\$ 147,683
Annual Operating Expenditures	\$ 118,209	\$ 117,316	\$ 130,088
Annual Capital Expenditures	\$ -	\$ -	\$ -
Ending Reserve Balance	\$ 65,623	\$ 93,568	\$ 111,163

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

Table B - Capital Needs and Acquisition Forecast

Anticipated Purchases	FY 2013-14 Actual	FY 2014-15 Projected	FY 2015-16 Estimate	FY 2016-17 Estimated
TOTAL	\$ -	\$ -	\$ -	\$ -

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

Table C - Performance Indicators CITY

Activity	FY 2013-14 Actual	FY 2014-15 Projected	FY 2015-16 Estimate
PARATRANSIT or DIAL-A-RIDE OPERATION			
Total Registered Clients	429	450	475
Total Passenger Trips	4688	5301	5000
Total Revenue Service Hours (RSHr)	1672	1715	1700
Pass Trips per RSHr	2.803827751	3.090962099	2.941176471
Average Passenger Trip Distance	2.52	2.55	2.75
Number of Wheelchair Passengers	2	4	10
Number of No-Shows	42	12	15
Number of Cancellations	181	118	50
Number of Trip Denials	2	2	0
Number of Multi-Agency Trips	0	0	0
Number of Accidents	0	0	0
Percent of On-Time Performance	100	100	100
EXCURSION or GROUP TRIP OPERATION			
Number of Vehicle Trips	75	78	80
Number of Vehicle Trips Outside Contra Costa or Alameda County	70	72	75
Number of Total Passengers	766	780	800
Number of Wheelchair Passengers	1	0	2
Number of ADA Eligible Passengers	0	0	0
Number of Accidents	0	0	0
Average Passenger Trip Distance	5.33	5.1	5
FARE SUBSIDY			
Number of Tickets Sold	0	0	0
\$ Amount of Tickets Sold	0	0	0

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

Table D - Rolling Stock Inventory

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Measure J Transportation for Seniors and People with Worksheet E - Program 20 Useage

Operators must submit this worksheet to there respective RTPC for approval of the proposed use. get authorization from their respective RTPCs approving the use of these funds for the designated purpose stated above.

FY 2015-16 Funding

\$

40,395

Please indicate the proposed use of Program 20 funds:

El Cerrito Easy Ride Paratranist Services (ERPS) proposes to use the entire allocation through Measure J Program 20 to continue existing services - Monday thru Friday Paratransit service, transportation to nutrition lunch program, weekly excursions, monthly trips to Coscto, East - West Mall and Target, hiking and birding trips. The number one goal is to continue saving to purchase a new van/bus. As the current buses continue to age, repair expenses and break downs are expected to increase and more frequently. Once we have a new van would look at expanding service to Kaiser Hospital in Richmond. It would be dufficult for us to offer our current level of service and our desire to expand without Program 20.

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Measure J Countywide Transportation for
Seniors and People with Disabilities
Program (Program 15) FY 2015-16

1. CLAIMANT INFORMATION

Agency	R-Transit (formerly Richmond Paratransit)	Date	4/20/2015
Contact Person	Lori Reese-Brown		
Address	1600 Nevin Plaza		
	Richmond, CA 94801		
Telephone No.	510-620-6869		
Email	Lori_Reese-Brown@ci.richmond.ca.us		

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 Paratransit Claim FY 15-16

R-Transit (formerly Richmond Paratransit)

Project Description

Brief Paratransit System History

Richmond Paratransit began over 30 years ago and serves persons with disabilities and seniors (age 55 and older) living in the City of Richmond and the unincorporated communities of East Richmond Heights, El Sobrante, Hasford Heights, Kensington, North Richmond, and Rollingwood.

Richmond Paratransit was initiated in October 1976, as a small demonstration project. Upon its inception, it offered discounted taxi rides to its service population. However, in 1989, lift van demand response service was added in response to the demand of special transport needs and an increase in wheelchair passengers in the general area.

In February 2014, the Richmond Paratransit program relocated to the R-Transit Center, the first mobility management center in Contra Costa County. The R-Transit center is managed by Richmond Paratransit program, now known as R-Transit. The center provides information on transit and Paratransit services within West Contra Costa and the surrounding Bay Area.

Types of Service

System Overview

R-Transit (formerly Richmond Paratransit) provides door-to-door demand-response transportation services (same day and up to 10 days in advance reservations), group trips, senior nutrition program transportation services, and standing orders from Monday through Friday between the hours of 8:30 am – 5 pm. The program also provides 24 hours, 7 days a week, subsidized taxi services for a flat rate of \$5 partly funded by New Freedom, Measure J, General Fund, and farebox.

All trips regardless of service are local within a service area that includes the Cities of El Cerrito, Richmond, and San Pablo as well as the unincorporated communities of Bayview-Montalvin, East Richmond Heights, El Sobrante, Hasford Heights, Kensington, North Richmond, Rollingwood and Tara Hills.

R-Transit staff manages the R-Transit Center where visitors can learn about various transportation options and programs. Seniors (age 55 and older), and disabled persons who meet the residency requirement can sign up for R-Transit service and learn about other programs that they qualify for such as the Senior Nutrition program and East Bay Paratransit. Interested applicants who do not meet the residency requirement for the R-Transit program can obtain information and applications to establish Paratransit service with Cities of El Cerrito and San Pablo. The Cities of El Cerrito, San Pablo, and Richmond meet bi-monthly to coordinate transportation services in West Contra Costa and to implement strategies in the Contra Costa Mobility Management Plan.

Driver Training

All R-Transit drivers have a Class B license with passenger endorsement (transportation 14 passengers plus 1 driver) and receive regular training, such as but not limited to, lift-equipped vehicle usage, pre and post trip inspection, First Aid with CPR/AED, wheelchair tie downs, bloodborne pathogens, and customer service.

Performance Monitoring

R-Transit is monitored on a quarterly basis for effectiveness based on the annual City Council approved performance measures. Customer Satisfaction surveys are available and responses are tabulated on a quarterly basis to assess overall performance.

Marketing

Outreach and marketing is ongoing with the distribution of flyers, user guides, and applications at local events, community meetings, senior centers and other locations throughout the R-Transit service area. In depth program information and application submission is available on www.rtransit.com, over the phone and in person at the R-Transit Center.

Fares

Door-to-Door Demand-Response Transportation Service

- One way trip scheduled up to 10 days in advance is \$4.00
- One way trip scheduled the same-day is \$5.00

An attendant may ride with the participant at no additional charge. Guests are required to pay the same fare as the enrolled participant.

Group Trips

The cost is \$4.00 each way per passenger. Reservations are required one week in advance. A group consists of five or more passengers with trips to begin and end at designated locations.

Senior Nutrition Program Transportation Services

Richmond Paratransit has an agreement with the Contra Costa County Senior Nutrition Program to provide transportation services at \$2.00 per trip per qualified participant.

Standing Orders

On a limited basis, standing orders are provided for clients who have medical treatment and employment obligations.

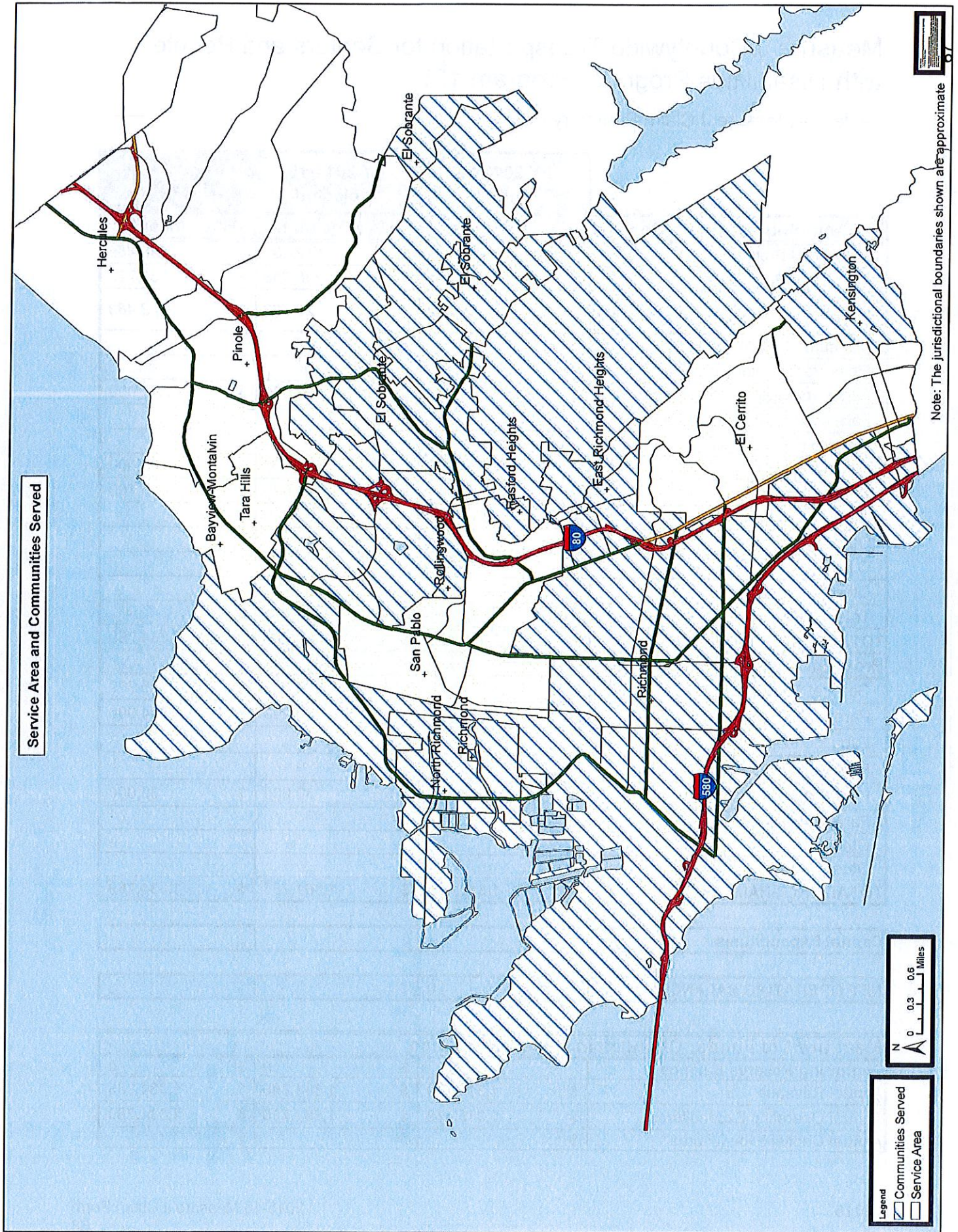
\$5 Flat Rate Taxi Services (24 Hours/7 days a week)

Registrants of the R-Transit program pay \$5.00 for one way trips within the service area using the taxi service. An attendant may ride with the participant at no additional charge. Guests are required to pay the same fare as the enrolled participant.

Unmet Paratransit Needs

Although Richmond Paratransit addresses numerous critical service needs, there are still the following gaps:

- A mobility management information and referral service that will provide live and recorded information 24 hours, seven days a week, 365 days a year in English, Spanish and other languages regarding transportation options for seniors and disabled residents in the West Contra Costa County by utilizing a toll-free number and website .
- Fixed Route to Martinez:
With the closure of Doctor's Medical Center, seniors and disabled persons in the West Contra Costa County have expressed the need for a fixed route bus service to Martinez. Specifically a route to serve seniors and disabled persons from locations in Richmond, El Cerrito, and San Pablo to the Veterans Affairs Medical Center and the Contra Costa Regional Medical Center in Martinez.
- A wheelchair and scooter breakdown transportation service for wheelchair and scooter users that are stranded in West Contra Costa County due to a mechanical breakdown of their mobility device or a medical emergency that has separated them from their chair.
- A travel training program specifically designed to serve residents in the R-Transit service area to familiarize persons with disabilities and seniors on how to use fixed transit systems.



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

Table A - Measure J Claim Summary - CITY

	FY 2013-14 Actual	FY 2014-15 Projected	FY 2015-16 Estimate
Program Sources (Revenues)			
	100% allocation		100% allocation
Measure J Prog 15	\$ 487,115	\$ 512,635	\$ 548,459
Measure J Prog 20	\$ 230,541	\$ 238,068	\$ 236,727
Measure J Prog 15/20 Reconciliation	\$ 29,652	\$ 26,723	\$ 3,483
Measure C/J local reserves			
Measure C/J Interest			
Fares from Paratransit Service	\$ 39,000	\$ 40,000	\$ 41,000
Fares from Excursion Services			
Outside Provider Fare Ticket Sales			
City General Fund	\$ 451,666	\$ 475,000	\$ 500,000
Nutrition Program	\$ 7,344	\$ 6,000	\$ 5,100
Other - New Freedom	\$ 74,161	\$ 63,339	\$ -
Other -			
Other -			
Other -			
Total Other	\$ 74,161	\$ 63,339	\$ -
TOTAL PROGRAM SOURCES	\$ 1,319,479	\$ 1,361,765	\$ 1,334,769
Program Uses (Expenditures)			
General Administration	\$ 598,436	\$ 579,562	\$ 505,769
Paratransit Operations	\$ 696,043	\$ 750,203	\$ 794,000
Excursion Operations			
Fare Subsidy Operations			
Fare Subsidy - Taxi	\$ 25,000	\$ 32,000	\$ 35,000
Fare Subsidy - Paratransit			
Other -			
Other -			
TOTAL PROGRAM USES	\$ 1,319,479	\$ 1,361,765	\$ 1,334,769
Capital Expenditures			
NET OPERATING BALANCE	\$ 0	\$ -	\$ -
Measure C/J Funds: Changes in Reserve Balance			
Beginning Reserve Balance		\$ 0	\$ 0
Annual Revenue	\$ 1,319,479	\$ 1,361,765	\$ 1,334,769
Annual Operating Expenditures	\$ 1,319,479	\$ 1,361,765	\$ 1,334,769
Annual Capital Expenditures	\$ -	\$ -	\$ -

Ending Reserve Balance	\$	0	\$	0	\$	0
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Measure J Countywide Transportation for Seniors and People with Disabilities Program (Program 15)

Table B - Capital Needs and Acquisition Forecast

Anticipated Purchases	FY 2013-14 Actual	FY 2014-15 Projected	FY 2015-16 Estimate	FY 2016-17 Estimated
TOTAL	\$ -	\$ -	\$ -	\$ -

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

Table C - Performance Indicators CITY

Activity	FY 2013-14 Actual	FY 2014-15 Projected	FY 2015-16 Estimate
PARATRANSIT or DIAL-A-RIDE OPERATION			
Total Registered Clients	4050	4150	4300
Total Passenger Trips	15,280	16000	16500
Total Revenue Service Hours (RSHr)	9150	9150	9150
Pass Trips per RSHr	1.669945355	1.74863388	1.803278689
Average Passenger Trip Distance	3.5	3.5	3.5
Number of Wheelchair Passengers	1980	2065	2200
Number of No-Shows	524	450	600
Number of Cancellations	2462	2842	3000
Number of Trip Denials	N/A	N/A	N/A
Number of Multi-Agency Trips	N/A	N/A	N/A
Number of Accidents	0	0	0
Percent of On-Time Performance	85.75%	91.46%	95.00%
EXCURSION or GROUP TRIP OPERATION			
Number of Vehicle Trips	N/A	N/A	N/A
Number of Vehicle Trips Outside Contra Costa or Alameda County	N/A	N/A	N/A
Number of Total Passengers	N/A	N/A	N/A
Number of Wheelchair Passengers	N/A	N/A	N/A
Number of ADA Eligible Passengers	N/A	N/A	N/A
Number of Accidents	N/A	N/A	N/A
Average Passenger Trip Distance	N/A	N/A	N/A
FARE SUBSIDY			
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

Table D - Rolling Stock Inventory

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Measure J Transportation for Seniors and People with Worksheet E - Program 20 Useage

Operators must submit this worksheet to there respective RTPC for approval of the proposed use. get authorization from their respective RTPCs approving the use of these funds for the designated purpose stated above.

FY 2015-16 Funding

\$ 236,727

Please indicate the proposed use of Program 20 funds:

R-Transit (formerly Richmond Paratransit) is set up as a Special Revenue fund and not a part of the City's General funds because it receives grants and charges for services. All other Measure J claimants are not set up as a Special Revenue fund but as part of their organizations General Fund. As a special Revenue fund, our expenses are not 100% covered by the City's General Fund. According to teh City of Richmond, the City Council in the past agreed to only subsidize R-Transit (formerly Richmond Paratransit) with a set amount of \$250,000 and with no incremental increase based on cost of living, inflation, aging population in the service area, or other factors.

R-Transit has a negative fund balance due to the following reasons: 1) grants that were added in the past to the Paratransit budget as revenue but never materialized 2) The creation and increase of the Cost Pool/ISF (Internal Service Fund) 3) Personnel costs.

For the next several years, Measure J 20b funds will help fund R-Transit's existing service and help create a reserve. When there is longer an economic downturn, R-Transit will apply Measure J 20b funds to create new services for seniors and disabled persons.

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TO: WCCTAC Board

DATE: May 29, 2015

FR: John Nemeth, Executive Director

RE: **Proposed Fiscal Year 2016 Work Program, Budget, and Dues**

REQUESTED ACTION

Staff recommends approval of the proposed Fiscal Year 2016 work program, budget and dues documents for circulation and review by the member agencies, with a goal of final Board adoption at the June meeting.

Fiscal Year 2015 Key Accomplishments

WCCTAC has a number of successes in Fiscal Year 2015, with some highlights as follows:

- Developed agreement to secure operating funding for the Richmond Ferry;
- Launched High Capacity Transit Study and leveraged \$700,000 from study partners;
- Conducted a five-year review of the Student Bus Pass Program and increased recipients;
- Upgraded the Guaranteed Ride Home Program to allow registration and submittal of reimbursement requests online, and accept of app-based and car-share services.
- Created the West County Mobility Management Group to expand and improve the delivery of services for seniors and the disabled;
- Collected West County-specific polling data on the transportation habits and preferences of local residents;
- Returned Measure J 28b funds to cities as part of a one-time distribution of funds;
- Coordinated with member cities and CCTA to approve the Operations and Maintenance agreements for the I-80 ICM Smart Corridor project;
- Updated West County Action Plan as part of the Countywide Transportation Plan effort;
- Provided support to member agencies for Active Transportation Program (ATP) grants;
- Served on a variety of advisory committees, such as the Rumrill Complete Streets Technical Advisory Committee and the Countywide Transportation Plan Task Force;
- Developed a marketing program with WestCAT to promote the "Pass to Class" program, which offered free multi-ride tickets to school-age youth;
- Completed a new, draft WCCTAC website (to be presented in June);
- Established a bike rack installation process with a near-term focus on San Pablo Avenue;
- Hired a new project manager (Leah Greenblat). WCCTAC now fully staffed;
- Allocated Measure J program funds for transit service, low income youth bus passes, paratransit services, and bike-pedestrian trail maintenance efforts in West County;

Fiscal Year 2016 Work Program

The proposed work program was developed with input from the Technical Advisory Committee (TAC). In Fiscal Year 2016, some key initiatives will include:

- Guiding West Contra Costa through the development of a countywide Transportation Expenditure Plan (TEP) for a potential 2016 transportation sales tax measure;
- Managing the High Capacity Transit Investment Study, including coordinating with the consultant team, Study Management Group, WCCTAC TAC, and Board;
- Managing issues that arise from the start-up of the I-80 ICM Project;
- Evaluating the STMP Program and updating the Nexus Plan and the Strategic Plan;
- Implementing the bike rack installation project on San Pablo Avenue;
- Initiating the real-time ride sharing pilot program with Carma in West County;
- Exploring additional paratransit service for trips outside West County (perhaps to Martinez health service sites);
- Providing grant information, support, and assistance to member agencies;
- Revising WCCTAC personnel policies to reflect establishment of WCCTAC as a more separate agency from the City of San Pablo;

In Fiscal Year 2010, the staffing level at WCCTAC was 5.67 full-time equivalents (FTE). However, by Fiscal Year 2013, given three vacant positions, the staffing level had fallen to 2.67 FTEs and a contracted Interim Executive Director. With the hiring of a new project manager (Leah Greenblat), WCCTAC now has 4.67 FTEs which staff believes is sufficient to meet the agency's needs.

Budget Background

The attached budget is divided into four distinct funds:

- 1) WCCTAC Operations - funded by member agency dues,
- 2) TDM - funded by CMAQ, TFCA, and Measure J funds,
- 3) STMP - funded by development fees, and
- 4) Other Reimbursable (Special Projects) - funded by grants or other special sources.

In September 2012, the Board adopted a General Fund Reserve Policy for the WCCTAC Operations fund to establish a "below the line" reserve of \$140,000.

After several years of revenues exceeding expenses, WCCTAC Operations had accumulated a unnecessarily large fund balance by the end of Fiscal Year 2013. As a result, Fiscal Year 2014 dues were set very low as a one-time measure, which reduced the fund balance to \$375,592.

In the current Fiscal Year 2015, dues were set as the same level as Fiscal Year 2013, which represented a 15% discount from the "normal" dues level. This is expected to reduce the fund balance further to \$309,568. That still allows for an available fund balance of \$169,568 *above* the reserve going into Fiscal Year 2016.

Fiscal Year 2015 Budget Review

Altogether, WCCTAC is estimated to spend about 2.7% less than what was budgeted for WCCTAC Operations in Fiscal Year 2015. One notable area of savings was in the cost of routine IT services. In Fiscal Year 2014, the City of San Pablo (WCCTAC's host agency) raised the cost of that service to approximately \$2,000 per month. WCCTAC is currently spending a great deal less than that on its contracted IT service provider.

The timing of the hiring of WCCTAC's new project manager also resulted in a small savings. While some of the costs of the office move in Fiscal Year 2015 were less than expected, one exception was in the furniture, equipment and phones account. In this category the agency spend more than the amount budgeted, although these were mainly one-time expenses. WCCTAC also spent more than was budgeted in the rent / building category, as the budget was set before the rent for the new office was known.

In the TDM Fund, WCCTAC is expected to spend 7% below the budget, with lower than expected expenses in all categories, with the exception of the rent / building account.

Fiscal Year 2016 Budget

The budget for WCCTAC Operations in Fiscal Year 2016 is 1.4% higher than the budget in Fiscal Year 2015. This increase is mostly driven by payroll, which is higher, but represents WCCTAC finally returning to a normal staffing level. It includes a cost-of-living adjustment of 2.5% and some merit increases.

There are some savings in the budget for the next fiscal year, as compared with the current year, due to the lack of one-time expenses related to office move. These expenses include furniture (work stations), IT equipment and installation, and other ancillary moving costs.

To reduce net costs to the agency, staff proposes to use of some Measure J program funds in the 20b and 21b categories to cover a small portion of administrative costs. This is a common practice with CCTA and other RTPCs, and has been discussed with CCTA staff.

The budget for WCCTAC Operations in Fiscal Year 2016 is expected to reduce the cash balance by \$54,058, bringing it down to \$255,510, or \$115,510 above the reserve. It is likely that dues will need to return to the "normal" level in Fiscal Year 2017, since annual reductions in the cash balance are not permanently sustainable.

In the upcoming year, WCCTAC is proposing to broaden the TDM commute incentives program by drawing upon unspent funds from previous years. To help with the larger work load, considering the addition of contracted, part-time assistance, which is included in the TDM budget. Staff is also considering the temporary use of adjacent office space within the current building for TDM activities, if a low enough rent can be negotiated. A placeholder dollar amount for that space has been included in the Fiscal Year 2016 Budget.

STMP proceeds have increased in recent year and, based on discussions with local jurisdictions, are estimated to grow considerably in Fiscal Year 2016. At the same time, the Nexus Study that

provides the policy support for STMP funding is now over ten years old and will need to be revisited in the upcoming year. The Strategic Plan that lists projects that are eligible for funding is also proposed to be revisited in Fiscal Year 2016.

Fiscal Year 2016 Dues

Member agency dues support WCCTAC Operations. For Fiscal Year 2016, staff is recommending dues of \$36,675 for most members, which is identical to the dues level in Fiscal Years 2013 and 2015. This is less than the “normal” dues of \$42,772 that were in place from Fiscal Year 2008 to 2012.

As in prior years, the dues schedule for Fiscal Year 2016 includes a discount for WestCAT. This discount began as a result of WestCAT paying for its own share of some San Pablo Avenue Smart Corridors expenses, but continued thereafter. Given that WestCAT has already planned its budget for the upcoming fiscal year, staff recommends that this discount remain in place for Fiscal Year 2016.

However, the Board should give further consideration to the appropriate level of WestCAT dues in the future. Some options include: 1) making WestCAT’s dues consistent with the dues of other members as specified in the Joint Powers Agreement, 2) keeping the current dues level for WestCAT in place in perpetuity, and 3) establishing a dues level for WestCAT that is lower than for other members by a defined and set percentage.

Attachments:

- Proposed Fiscal Year 2016 Agency Work Program
- Proposed Fiscal Year 2016 Budget
- Proposed Fiscal Year 2016 Dues Schedule

WCCTAC FISCAL YEAR 2016 PROPOSED WORK PROGRAM

WCCTAC's activities may be grouped into the following five major areas: 1) General Operations, 2) Transportation Demand Management (TDM), 3) Subregional Transportation Mitigation Fee Program (STMP), 4) Other Reimbursable Projects, and 5) Office Administration.

1. General Operations (Planning and Programming)

This program area relates to WCCTAC's function as the Regional Transportation Planning Committee for West Contra Costa County under Measure J. It also includes transportation planning efforts resulting from the agency's Joint Powers Agency function, and other regional, countywide, subregional, and local planning and program activities.

a.	Low-income Student Bus Pass Program	Manage / Allocate
b.	High Capacity Transit Study	Manage
c.	Grants Assistance	Manage
d.	Transportation Expenditure Plan (TEP) development process	Manage
e.	Transportation for Seniors and People with Disabilities	Allocate / Coordinate
f.	Transportation Needs Resulting for Doctors Medical Center closure	Coordinate
g.	West County Mobility Management efforts	Coordinate
h.	Active Transportation Program (ATP) Grants	Coordinate
i.	Regional Transportation Plan (RTP) Update	Coordinate
j.	San Pablo Rumrill Complete Streets	Participate on TAC
k.	AC Transit Major Corridors Study	Participate on TAC
l.	Hercules Intermodal Transit Center	Participate
m.	I-80 Integrated Corridor Mobility (ICM) project	Coordinate / Participate
n.	OBAG / PDA funding for West County	Coordinate / Participate
o.	Ferry planning and funding efforts (Richmond and Hercules)	Participate
p.	San Pablo Dam Road/I-80 Interchange Modifications	Participate
q.	STIP Funding Cycle	Participate
r.	CCTA Express Bus Study	Participate
s.	South Richmond Connectivity Plan	Participate
t.	Goods Movement Collaborative with MTC and ACTC	Participate
u.	Safe Routes to School Program	Participate
v.	Richmond Livable Corridors	Monitor
w.	Richmond Bay Campus	Monitor
x.	Regional Express Lane Network	Monitor
y.	Rodeo / Crockett Complete Streets Planning	Monitor
z.	General plan updates and local specific plans	Monitor

As part of regular operations, WCCTAC staff will be involved in various Board and Committee meetings as follows.

WCCTAC Board Meetings	Manage
WCCTAC Ad Hoc Subcommittee on the TEP	Manage
WCCTAC TAC Meetings	Manage
CCTA Paratransit Coordinating Committee	Attend
CCTA Countywide Bicycle-Pedestrian Advisory Committee	Participate on TAC
CCTA Board Meetings	Attend
CCTA Planning Committee	Attend
CCTA Technical Coordinating Committee	Attend
Countywide Safe Routes to School Task Force	Participate
CCTA Administration and Project Committee	Monitor

2. Transportation Demand Management (TDM).

This program promotes transportation alternatives to the single occupant vehicle by encouraging walking, bicycling, transit, carpooling, and vanpooling, which is coordinated with the larger countywide 511 Contra Costa Program. The program is funded on a reimbursement basis with Measure J and grants from the Air District.

a.	Countywide Guaranteed Ride Home Program (GRH)	Manage
b.	GRH pilot program for Contra Costa College students	Manage
c.	Employer Outreach Program	Manage
d.	Commute Incentive Program: - transit incentives - employer programs - bicycle racks and lockers	Manage
e.	“Pass 2 Class” student transit ticket program	Manage / Coordinate
f.	Update local TDM Ordinances	Coordinate
g.	Coordination with Regional 511 Rideshare	Coordinate
h.	Real-time Rideshare Pilot Program	Coordinate

3. Subregional Transportation Mitigation Fee Program (STMP).

WCCTAC acts as the trustee for the developer impact fees collected by the West County cities and the unincorporated areas of the County. These funds are to be used for eleven identified capital projects. In the upcoming fiscal year, WCCTAC will:

a.	Standardize fees
b.	Standardize and improve fee collection procedures
c.	Initiate a new nexus study and strategic plan
d.	Administer funds, oversee contractual agreements, disburse funds to projects
e.	Respond to inquiries from local agencies

4. Other Reimbursable Projects.

As a JPA, WCCTAC is able to apply for and receive various grants that facilitate various elements of transportation in West County. Staff will monitor these opportunities and advance applications as appropriate.

5. Office Administration.

WCCTAC's administration is funded through member dues, some TDM funds, and other sources.

a.	Seek new accounting support
b.	Review financial services options
c.	Prepare and monitor annual work program and budget
d.	Maintain and optimize website

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WCCTAC FY 2015-2016 BUDGET

Summary of All Accounts

Activity	Actual FY 2013-14	Original FY 2014-15	Amended FY 2014-15 (no change)	Estimated FY 2014-15	Proposed FY 2015-16	Note
REVENUES						
33403 Grants	425,159	554,451	554,451	494,451	609,445	
34010 STMP Administration	-	2,400	2,400	2,400	10,000	
34111 Member Contributions	265,460	388,684	388,684	388,684	388,684	
343xx STMP Fees	181,896	253,047	253,047	633,900	1,066,650	
36102 Interest	5,092	3,800	3,800	4,350	3,700	
39906 Other Revenue	60,195	62,318	62,318	141,771	1,065,000	
TOTAL REVENUES	937,802	1,264,700	1,264,700	1,665,556	3,143,479	(a)
EXPENSES						
Salary, Benefits & Insurance						
41000s Salary & Benefits	453,189	646,819	646,819	639,424	713,438	(b)
41911 Liability Insurance	11,982	7,448	7,448	8,110	8,110	
Total Salaries, Benefits & Insurance	465,171	654,267	654,267	647,534	721,548	
Professional Services						
43600 Professional Services	297,454	258,915	258,915	168,839	112,094	
<i>Financial and IT Services</i>	34,608	53,520	53,520	40,879	36,334	
<i>Audit</i>	19,641	10,000	10,000	9,650	11,000	
<i>Studies/Surveys</i>	-	3,000	3,000	-	-	
<i>Attorney Services</i>	10,213	15,000	15,000	15,516	16,000	
<i>Web Site Overhaul</i>	-	13,600	13,600	9,936	-	
<i>IT Set-up (move and server)</i>	-	17,000	17,000	13,337	-	
<i>Moving Costs</i>	-	2,000	2,000	1,658	-	
<i>Accounting Services</i>	71,401	15,000	15,000	9,876	12,000	
<i>Recruitment Costs</i>	15,430	-	-	-	-	
<i>Contract Staffing</i>	-	5,000	5,000	-	36,760	
<i>Interim ED</i>	52,258	-	-	-	-	
<i>Regional Studies / Projects</i>	-	-	-	-	-	
<i>Misc. STMP Projects</i>	72,307	124,795	124,795	64,438	-	
<i>Other</i>	21,596	-	-	1,146	-	
Total Professional Services	297,454	258,915	258,915	168,840	112,094	(c)
Special Expenses (Project / Program Funding)						
44000 Special Dept. Expense	45,524	221,128	221,128	230,216	1,746,774	
<i>TDM Incentives / Marketing</i>	44,779	87,010	87,010	78,654	153,974	
<i>TDM Studies</i>	-	-	-	-	15,000	
<i>STMP Nexus Study, Strategic Plan</i>	-	-	-	-	125,000	
<i>Misc. STMP Project Funding</i>	-	-	-	-	375,000	
<i>Comm Based Transportation Plan</i>	-	60,000	60,000	-	-	
<i>Student Bus Pass Program</i>	-	62,318	62,318	69,771	65,000	
<i>Polling Effort - EMC Research</i>	-	-	-	72,000	-	
<i>High Capacity Transit Study</i>	-	-	-	-	1,000,000	
<i>Contingency</i>	745	10,000	10,000	8,502	10,000	
<i>Reserve</i>	-	1,800	1,800	1,288	2,800	
Total Special Expenses	45,524	221,128	221,128	230,216	1,746,774	(d)
Travel & Training						
44320 Travel/Training	5,238	7,000	7,000	6,234	7,339	
Total Travel/Training	5,238	7,000	7,000	6,234	7,339	
Office Expenses & Supplies						
43500 Office Supplies, Postage	8,356	8,250	8,250	8,067	10,500	
43501 TDM Printing	14,260	-	-	-	-	
43502 TDM Postage	28	7,046	7,046	1,559	7,123	
43520 Printing, Copier Lease	1,352	14,180	14,180	5,497	12,690	
43530 Furniture, Equipment	-	15,500	15,500	21,365	2,000	
43900 Rent/Building	19,869	25,908	25,908	35,001	38,575	
Total Office Exp & Supplies	43,865	70,884	70,884	71,489	71,388	
TOTAL EXPENSES	857,252	1,212,194	1,212,194	1,124,312	2,659,143	
REVENUES - EXPENSES	80,550	52,506	52,506	541,244	484,336	
Beginning Fund Balance					2,169,866	
Ending Fund Balance					2,307,324	

Notes:

- (a) Revenue assumptions: FY16 dues same as FY15, improving STMP receipts, additional TDM funds, grants for High Capacity Transit Study.
- (b) Salary & benefit assumptions: proposed COLA increase of 2.5%, some merit-based increases.
- (c) Fewer one time costs in FY16 given conclusion of office move; program/project funds now accounted for in Special Expenses.
- (d) Higher budget for FY16 includes High Capacity Transit Study, broadened TDM activity, and a potential STMP Nexus Study and Strategic Plan.

See also the notes in the attached detail sheets by account.

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DETAIL: WCCTAC Operations
FY 2015-16 DRAFT Budget

Activity	Actual FY 2013-14	Original FY 2014-15	Amended FY 2014-15 (no change)	Estimated FY 2014-15	Proposed FY 2015-16	Note
REVENUES						
34111 Member Contributions	265,460	388,684	388,684	388,684	388,684	(a)
36102 Interest - LAIF	492	-	-	450	-	
39906 Other - Measure J 20b & 21b					31,946	(b)
TOTAL REVENUES	265,952	388,684	388,684	389,134	420,630	
EXPENSES						
Salary, Benefits & Insurance						
41000s Salary & Benefits	201,105	334,192	334,192	328,581	378,459	(c)
41911 Liability Insurance	11,982	3,724	3,724	4,055	4,055	
Total Salaries, Benefits & Insurance	213,087	337,916	337,916	332,636	382,514	
Professional Services						
43600 Professional Services	135,545	76,560	76,560	63,823	50,250	
Financial and IT Services	15,266	26,760	26,760	19,675	17,250	(d)
Audit	19,641	10,000	10,000	9,650	11,000	
Attorney Services	10,213	15,000	15,000	15,516	16,000	
Web Site Overhaul	-	6,800	6,800	4,968	-	
IT Set-up (move and server)	-	8,500	8,500	6,836	-	
Moving Services	-	2,000	2,000	1,658	-	
Accounting Services	36,072	7,500	7,500	5,521	6,000	
Recruitment Costs	15,430	-	-	-	-	
Interim ED	37,243	-	-	-	-	
Other	1,679	-	-	-	-	
Total Professional Services	135,545	76,560	76,560	63,823	50,250	
Special Department Expenses						
44000 Special Dept. Expense	745	11,800	11,800	9,790	11,800	
Contingency	745	10,000	10,000	8,502	10,000	(e)
Reserve	-	1,800	1,800	1,288	1,800	(f)
Total Special Department Expenses	745	11,800	11,800	9,790	11,800	
Travel & Training						
44320 Travel/Training/Mileage	2,050	4,000	4,000	3,303	4,000	
Total Travel/Training/Mileage	2,050	4,000	4,000	3,303	4,000	
Office Expenses & Supplies						
43500 Office Supplies	4,352	4,500	4,500	5,541	4,000	
43501 Postage					500	
43520 Printing, Copier Lease	1,352	5,000	5,000	1,327	3,500	(g)
43530 Furniture, Equipment, Phones		15,500	15,500	21,365	2,000	(h)
43900 Rent/Building	8,078	12,954	12,954	17,374	16,124	(i)
Total Office Expense & Supplies	13,782	37,954	37,954	45,606	26,124	
TOTAL EXPENSES	365,210	468,230	468,230	455,158	474,688	
REVENUES - EXPENSES	(99,257)	(79,546)	(79,546)	(66,024)	(54,058)	

Beginning Fund Balance \$309,568
Ending Fund Balance \$255,510

Reserve - Undesignated \$120,000
Reserve - Accumulated Vacation \$20,000
Available Balance above Reserve \$115,510

Notes:

- (a) FY 16 dues are proposed to be the same as FY 13 and FY15. This is a 14.25% reduction from "normal" dues.
- (b) A small portion of Measure J program funds can be used to cover administrative expenses.
- (c) Higher budget for salaries reflects full staffing levels not present in previous two years.
Includes a proposed COLA of 2.5% based on Bay Area CPI and some merit increases.
- (d) Lower budgeted amount for FY 16 vs. FY15 reflects a savings in IT services, no longer provided by City of San Pablo.
- (e) Emergency Reserve per Board Reserve Policy.
- (f) Reserve is for sinking fund for future computer hardware and software upgrades.
- (g) Low estimate for FY15 due to a one-time copier lease credit.
- (h) Furniture Expenses in FY15 were one-time, related to office move.
- (i) Higher budgeted amount based on rent in new office location. FY15 actuals include security deposit.

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DETAIL: TDM
FY 2015-16 DRAFT Budget

Activity	Actual FY 2013-14	Original FY 2014-15	Amended FY 2014-15 (no change)	Estimated FY 2014-15	Proposed FY 2015-16	Note
REVENUES						
33403 Grants	425,159	494,451	494,451	494,451	609,445	(a)
36102 Interest - LAIF	-	-	-	-	-	
TOTAL REVENUES	425,159	494,451	494,451	494,451	609,455	
EXPENSES						
Salary, Benefits & Insurance						
41000s Salary & Benefits	252,084	310,227	310,227	308,443	324,979	(b)
41911 Liability Insurance	-	3,724	3,724	4,055	4,055	
Total Salaries, Benefits, and Insurance	252,084	313,951	313,951	312,498	329,034	
Professional Services						
43600 Professional Services	68,535	57,560	57,560	39,887	61,844	
Financial and IT Services	19,342	26,760	26,760	21,205	19,084	(c)
Studies/Surveys	-	3,000	3,000	-	-	
Attorney Services	-	-	-	2,405	-	
Web Site Overhaul	-	6,800	6,800	4,968	-	
IT Set-up (move and server)	-	8,500	8,500	6,501	-	
Accounting Services	35,328	7,500	7,500	4,354	6,000	
Contract Staffing	-	5,000	5,000	-	36,760	(d)
Interim ED	15,015	-	-	-	-	
Other	(1,150)	-	-	455	-	
Total Professional Services	68,535	57,560	57,560	39,887	61,844	
TDM Program Work						
44000 Special Department Expense	44,779	87,010	87,010	78,654	169,974	(e)
Commute Incentives / Marketing	44,779	87,010	87,010	78,654	153,974	
Studies	-	-	-	-	15,000	
Reserve	-	-	-	-	1,000	
Total TDM Program Work	44,779	87,010	87,010	78,654	169,974	
Travel & Training						
44320 Travel/Training/Mileage/Membership	3,187	3,000	3,000	2,931	3,339	
Total Travel/Training	3,187	3,000	3,000	2,931	3,339	
Office Expenses & Supplies						
43500 Office Supplies	4,004	3,750	3,750	2,526	6,500	
43501 TDM Printing	14,260	-	-	-	-	
43502 TDM Postage	28	7,046	7,046	1,559	7,123	
43520 Printing, Copier Lease	-	9,180	9,180	4,170	9,190	(f)
43900 Rent / Building	11,792	12,954	12,954	17,628	22,452	(g)
Total Office Exp & Supplies	30,083	32,930	32,930	25,883	45,265	
TOTAL EXPENSES	398,669	494,451	494,451	459,853	609,455	
REVENUES - EXPENSES	26,490	-	-	34,598	0	

Beginning Fund Balance 0

Ending Fund Balance 0

Notes:

- (a) Additional grant funds represent unspent monies from prior years carried into upcoming fiscal year.
- (b) Includes a proposed COLA increase of 2.5% based on Bay Area CPI, and some merit increases.
- (c) Lower budgeted amount for FY 16 vs. FY15 reflects a savings in IT services, no longer provided by City of San Pablo.
- (d) Expenses in FY16 represent potential part-time, contract staffing.
- (e) Higher budget for FY16 (due to higher grant revenues) allows for expanded program activity.
- (f) Low estimate for FY15 due to a one-time copier lease credit.
- (g) Higher budgeted amount for FY16 represents potential expansion of office space for contract staff (subject to negotiation with landlord).

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DETAIL: STMP
FY 2015-16 DRAFT Budget

Activity	Actual FY 2013-14	Original FY 2014-15	Amended FY 2014-15 (no change)	Estimated FY 2014-15	Proposed FY 2015-16	Note
REVENUES						
34310 County STMP Fees	73,172	20,000	20,000	-	226,650	
34315 El Cerrito STMP Fees	-	7,785	7,785	-	300,000	
34320 Hercules STMP Fees	-	80,100	80,100	80,162	300,000	
34325 Pinole STMP Fees	59,418	15,000	15,000	-	70,000	
34330 Richmond STMP Fees	49,306	50,000	50,000	366,736	90,000	
34335 San Pablo STMP Fees	-	80,162	80,162	187,002	80,000	
36102 Interest - LAIF	4,465	3,800	3,800	3,900	3,700	
TOTAL REVENUES	186,361	256,847	256,847	637,800	1,070,350	(a)
EXPENSES						
Salary & Benefits						
41000s Salary & Benefits (STMP Admin)	-	2,400	2,400	2,400	10,000	(b)
Total Salaries and Benefits	-	2,400	2,400	2,400	10,000	
Funding of STMP Projects						
43600 Prof. Services (Project Funding)	72,307	124,795	124,795	64,438	-	
Miscellaneous Projects	72,307	124,795	124,795	64,438	-	
Total Prof. Services	72,307	124,795	124,795	64,438	-	
44000 Special Dept. Expense (Proj. Funding)	-	-	-	-	500,000	
Nexus Study and Strategic Plan	-	-	-	-	125,000	(c)
Miscellaneous Projects	-	-	-	-	375,000	(d)
Total Special Department Expense	-	-	-	-	500,000	
TOTAL EXPENSES	72,307	127,195	127,195	66,838	510,000	
REVENUES - EXPENSES	114,054	129,652	129,652	570,962	560,350	
Beginning Fund Balance					1,882,678	
Ending Fund Balance					2,443,028	

Notes:

- (a) STMP receipts are expected to show improvement.
- (b) Expenses are for costs to administer the program up to 2% of project expenses incurred.
- (c) Expenses are a placeholder for potential funding of STMP projects, as well as a new Nexus Study and Strategic Plan.
- (d) Expenses are a placeholder for potential funding of STMP projects.

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DETAIL: OTHER REIMBURSABLE
FY 2015-16 DRAFT Budget

Activity	Actual FY 2013-14	Original FY 2014-15	Amended FY 2014-15 (no change)	Estimated FY 2014-15	Proposed FY 2015-16	Note
REVENUES						
33403 Grants	-	60,000	60,000	-	-	(a)
36102 Interest - LAIF	135	-	-	-	-	
39906 Other Revenue	60,195	62,318	62,318	141,771	1,065,000	
<i>Measure J - Transit Study</i>	-	-	-	-	300,000	(b)
<i>BART - Transit Study</i>	-	-	-	-	300,000	(b)
<i>CCTA - Transit Study</i>	-	-	-	-	300,000	(b)
<i>MTC - Transit Study</i>	-	-	-	-	100,000	(b)
<i>Measure J -Student Bus Pass</i>	-	62,318	62,318	69,771	65,000	(c)
<i>Measure J - EMC Research</i>				72,000		
TOTAL REVENUES	60,329	122,318	122,318	141,771	1,065,000	
EXPENSES						
Special Project Expenses						
43600 Professional Services		-	-		-	
<i>Regional Studies/Projects</i>				-	-	
<i>Other</i>	21,066			691	-	
Total Professional Services	21,066	-	-	691	-	
44000 Projects						
<i>Comm Based Trans. Plan</i>	-	60,000	60,000	-	-	(a)
<i>Student Bus Pass Program</i>	-	62,318	62,318	69,771	65,000	(c)
<i>Polling Effort, EMC Research</i>	-	-	-	72,000		
<i>High Capacity Transit Study</i>	-	-	-	-	1,000,000	(b)
Total Special Project Expenses	-	122,318	122,318	141,771	1,065,000	
TOTAL EXPENSES	21,066	122,318	122,318	142,462	1,065,000	
REVENUES - EXPENSES	39,263	-	-	(691)	-	
Beginning Fund Balance					(9,096)	
Ending Fund Balance					(9,096)	

Notes:

- (a) FY 15 revenues and expenses are for a Community Based Transportation Plan for the Rodeo / Crocket Area. These funds did not need to pass through WCCTAC.
- (b) Revenues and expenses are for the High Capacity Transit Study.
- (c) Revenues and expenses are for those anticipated under the Student Bus Pass Program (Measure J 21b).

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WCCTAC Fiscal Year 2016 DUES STRUCTURE

WCCTAC Member Agency	Percent Share	Proposed FY 16 Dues
City of El Cerrito	9.1%	\$36,675
City of Hercules	9.1%	\$36,675
City of Pinole	9.1%	\$36,675
City of Richmond	27.2%	\$109,844
City of San Pablo	9.1%	\$36,675
Contra Costa County	9.1%	\$36,675
AC Transit	9.1%	\$36,675
BART	9.1%	\$36,675
WestCAT	9.1%	\$36,675
<i>discount</i>		<i>(\$14,560)</i>
WestCAT Subtotal		\$22,115
<i>Total</i>	<i>100.0%</i>	<i>\$388,684</i>

Recent Dues History

For a Regular 9.1% Share Member:

Year	Amount
FY 08-09	\$42,772
FY 09-10	\$42,772
FY 10-11	\$42,772
FY 11-12	\$42,722
FY 12-13	\$36,675
FY 13-14	\$25,482
FY 14-15	\$36,675

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TO: WCCTAC Board

DATE: May 29, 2015

FR: John Nemeth, Executive Director

RE: Results of Public Polling Conducted from February to April 2015

REQUESTED ACTION

None. Information Only

BACKGROUND AND DISCUSSION

As part of the Countywide Transportation Plan (CTP) process, EMC Research was directed by CCTA to conduct polling of county residents on transportation issues in early 2014. This information was presented to the WCCTAC Board in the Spring of 2014. The Board requested supplemental polling of West County residents in order to obtain more statistically significant information about public opinions in this sub-region.

EMC Research presented three survey polling options at the June 2014 WCCTAC Board meeting. The Board selected the most extensive option, which included both voters and non-voters, with a not-to-exceed budget of \$72,000. Measure J 28b (sub-regional needs) funds were used to pay for this effort. A questionnaire was approved by the WCCTAC Board at the December 2014 meeting and polling was conducted from February through April of 2015.

At the May, 2015 Board meeting, EMC Research will provide a high-level overview of the polling results and will answer Board member questions. The full data set, additional charts and graphs, and additional cross tabulation information can be made available upon request.

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TO: WCCTAC Board

DATE: May, 29, 2015

FR: John Nemeth, Executive Director

**RE: Status Report on I-80/Central Avenue and I-80/San Pablo Dam Road
Interchange Improvement Projects**

REQUESTED ACTION

Information Only

BACKGROUND AND DISCUSSION

At the April Board meeting, staff was asked to bring back information on two specific freeway interchange projects: the I-80/Central Avenue Interchange Improvement project and the I-80/San Pablo Dam Road Interchange Improvement project. These are both Measure J-funded projects, overseen by CCTA staff.

Measure J Project Updates:

The I-80/Central Avenue Interchange improvement project consists of two distinct phases. The first will redirect Central Avenue westbound traffic, entering westbound I-80 at Central, to the adjacent I-580 interchange. The second will improve the spacing of traffic signals along Central Avenue by connecting Pierce Street to San Mateo Street via a new roadway and reconfiguring the intersections at Pierce Street and San Mateo Street. The first phase is in the final design stage. Ivan Ramirez, Engineering Manager with CCTA, will present an update on the project including: costs, funding status, and the project schedule.

The I-80/San Pablo Dam Road Interchange project will also be completed in two phases. Phase 1 will replace the Riverside Avenue Pedestrian Overcrossing, relocate the El Portal Drive westbound on-ramp to the north, and extend the I-80 westbound auxiliary lane between El Portal Drive and San Pablo Dam Road interchanges. Phase 2 will replace the San Pablo Dam Road interchange. Phase 1 is now ready to advertise for construction. Hisham Noeimi, Engineering Manager with CCTA, will present an update on the project including: costs, funding status, and the project schedule.

Next Steps:

The WCCTAC Board will review potential Transportation Expenditure Plan (TEP) projects in June and July. These two interchange projects will be included in the 2017 Regional Transportation Plan Update (led by MTC) and can be included in the TEP.

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El Cerrito

May 6, 2015

Hercules

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

Pinole

RE: WCCTAC Board Meeting Summary

Dear Randy:

Richmond

The WCCTAC Board, at its April 24, 2015 meeting, took the following actions that may be of interest to CCTA:

San Pablo

1. Received a presentation from Ross Chittenden about efforts to develop a new transportation expenditure plan (TEP) for possible inclusion in a November 2016 ballot measure.

Contra Costa
County

2. Approved the 2016 and 2017 allocation of funds for Program 21b – Student Bus Pass Program.

AC Transit

3. Received a presentation from BART staff on the planned modernization of the Del Norte BART Station in El Cerrito.

4. Briefed the Board on efforts for 2015 Bike to Work Day set for May 14.

BART

Sincerely,

A handwritten signature in blue ink that reads "John Nemeth". The signature is fluid and cursive, with the first name "John" and last name "Nemeth" clearly distinguishable.

WestCAT

John Nemeth
Executive Director

cc: Danice Rosenbohm, CCTA; Lynn Overcashier, TRANSPAC; Jamar Stamps, Robert Sarmiento, TRANSPLAN; Andy Dillard, SWAT

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

ABAG: Association of Bay Area Governments
ACCMA: Alameda County Congestion Management Agency (now the ACTC)
ACTC: Alameda County Transportation Commission (formerly ACCMA)
ADA: Americans with Disabilities Act
APC: Administration and Projects Committee (CCTA)
ATP: Active Transportation Program
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
CMAs: Congestion Management Agencies
CMAQ: Congestion Management and Air Quality
CMIA: Corridor Mobility Improvement Account (Prop 1B bond fund)
CMP: Congestion Management Program
CTP: Contra Costa Countywide Comprehensive Transportation Plan
CSMP: Corridor System Management Plan
CTC: California Transportation Commission
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 HITC: 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
PBTF: Pedestrian, Bicycle and Trail Facilities
PC: Planning 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 Office
SOV: Single Occupant Vehicle
STA: State Transit Assistance
STARS: Sustainable Transportation Analysis & Rating System
STIP: State Transportation Improvement Program
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