

Draft Fiscal Year 2024 Work Program, Budget, and Dues

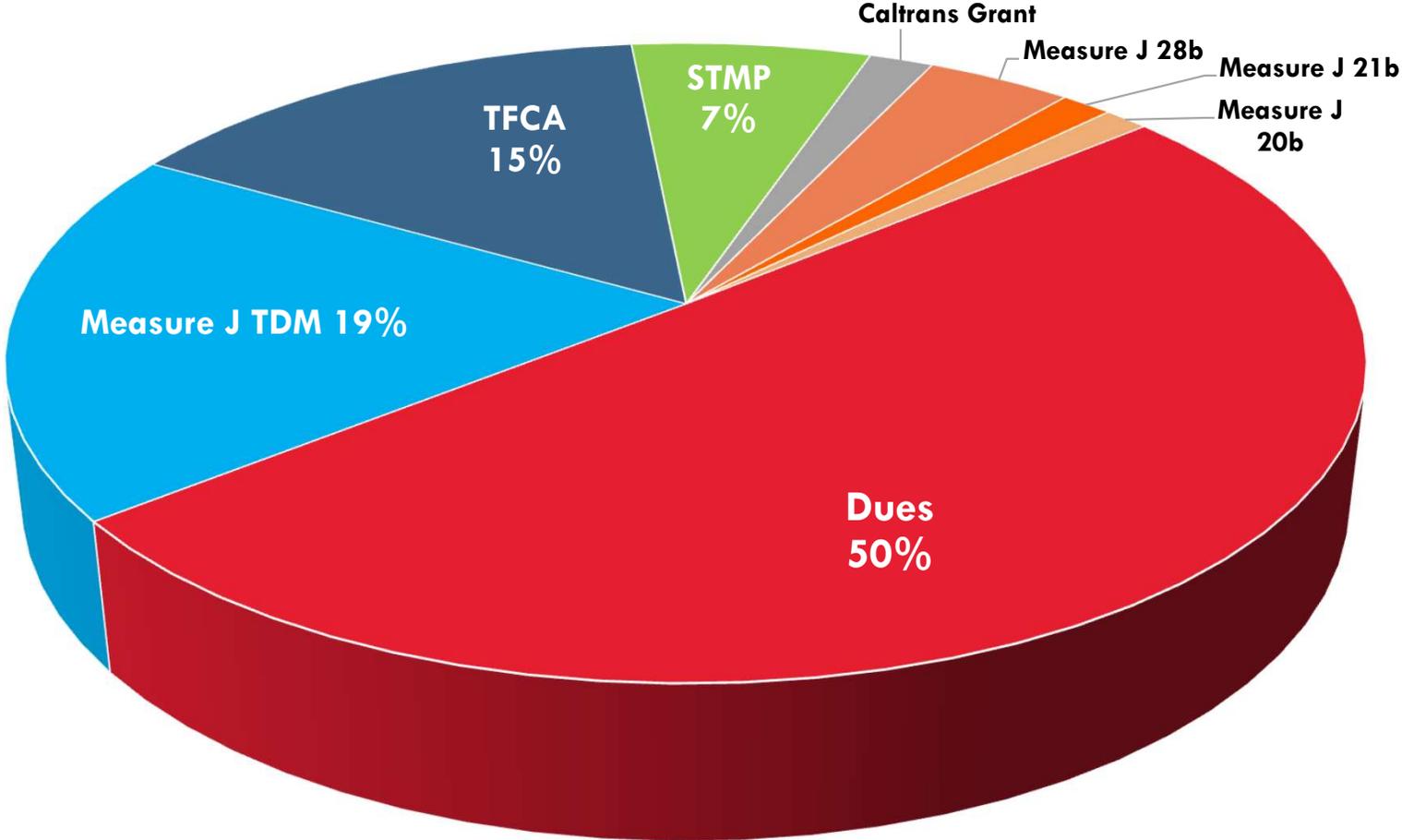
May 26, 2023

Presentation Outline

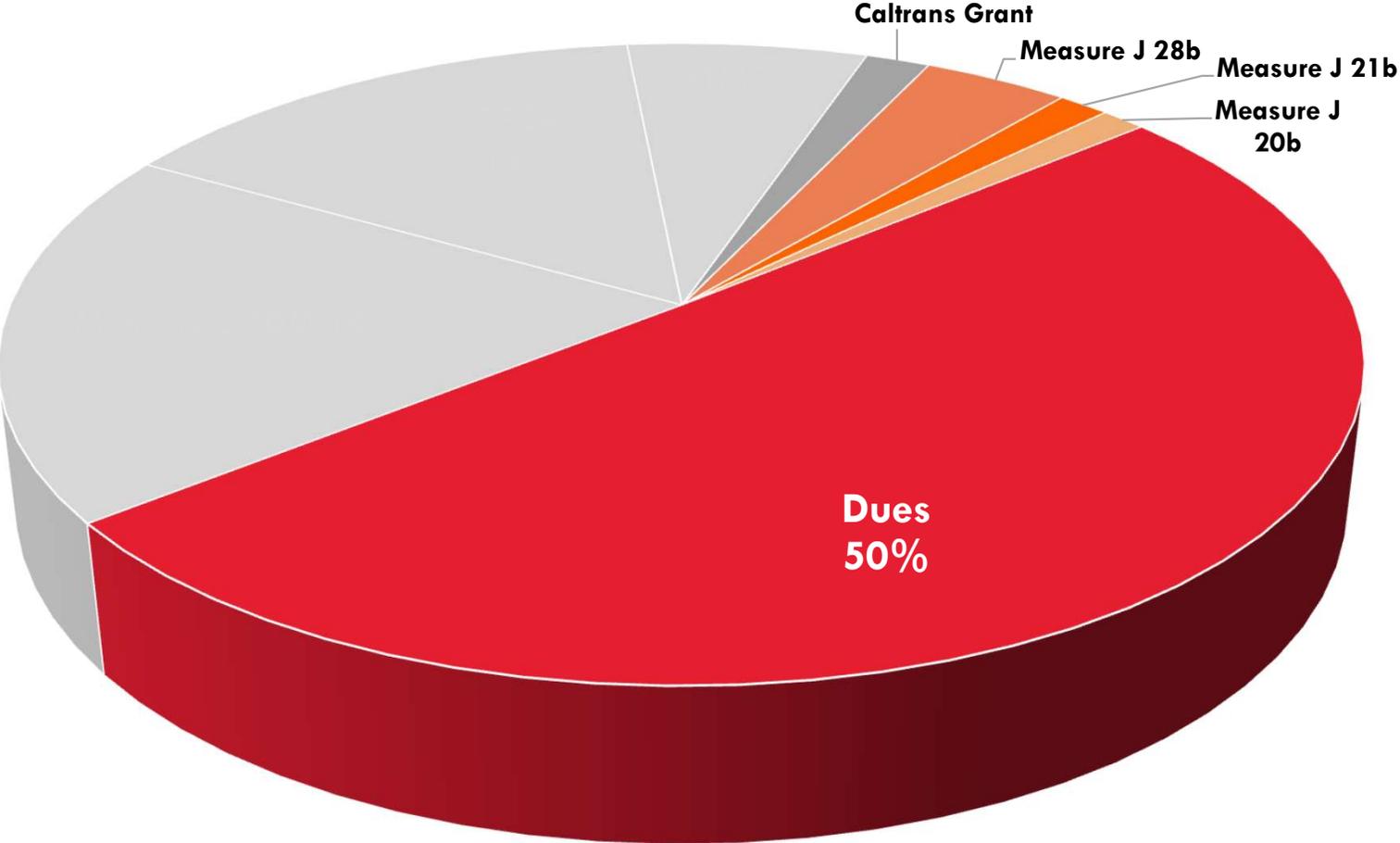
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1. Budget Background
2. Analysis of WCCTAC General Operations
 - Current Year (FY23) Budget
 - Upcoming Year (FY24) Budget
3. Proposed Dues for FY24
4. Other Budgets: STMP
5. Accomplishments for FY23
6. Proposed Work Program for FY24

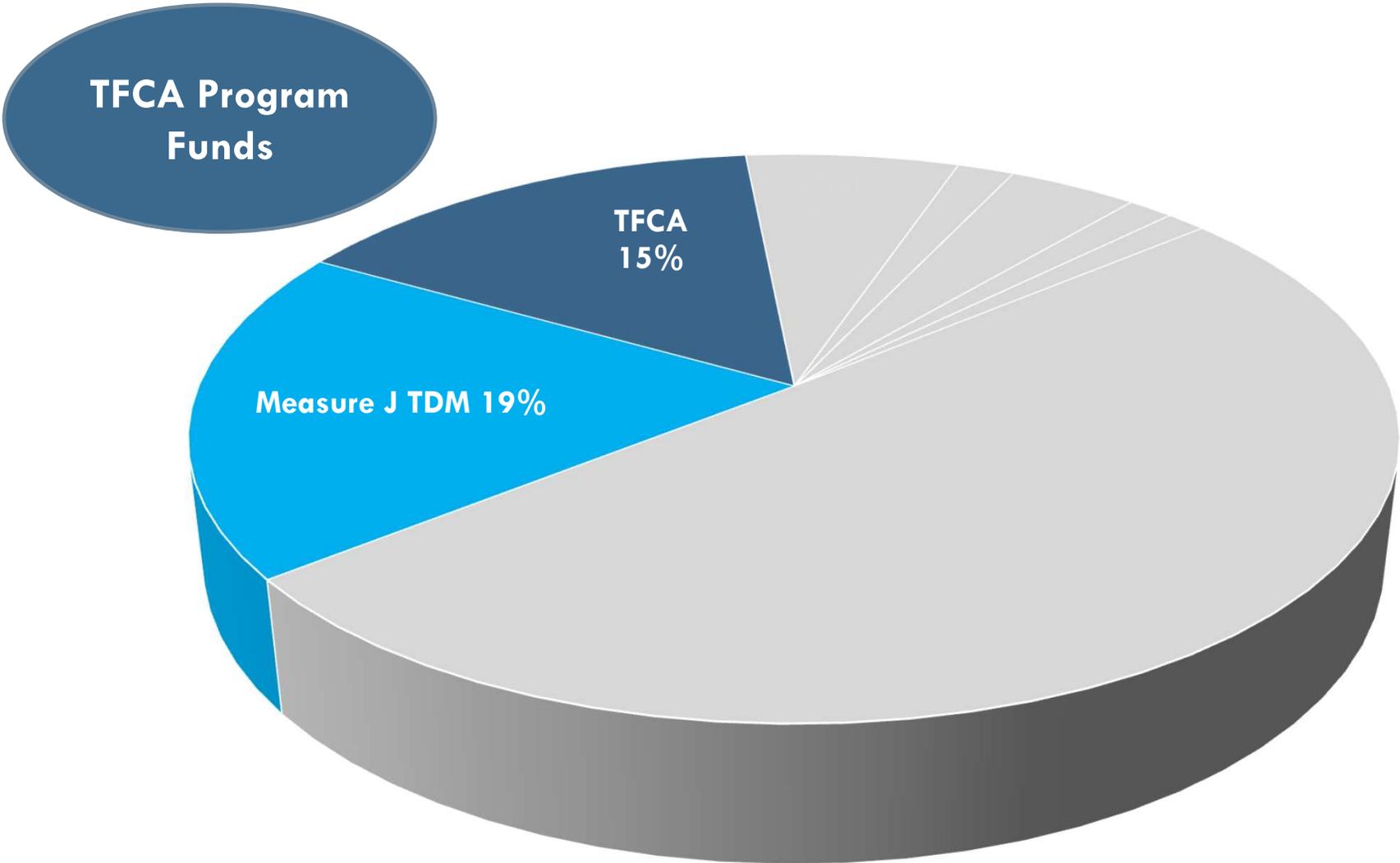
Background: Revenues for Administration



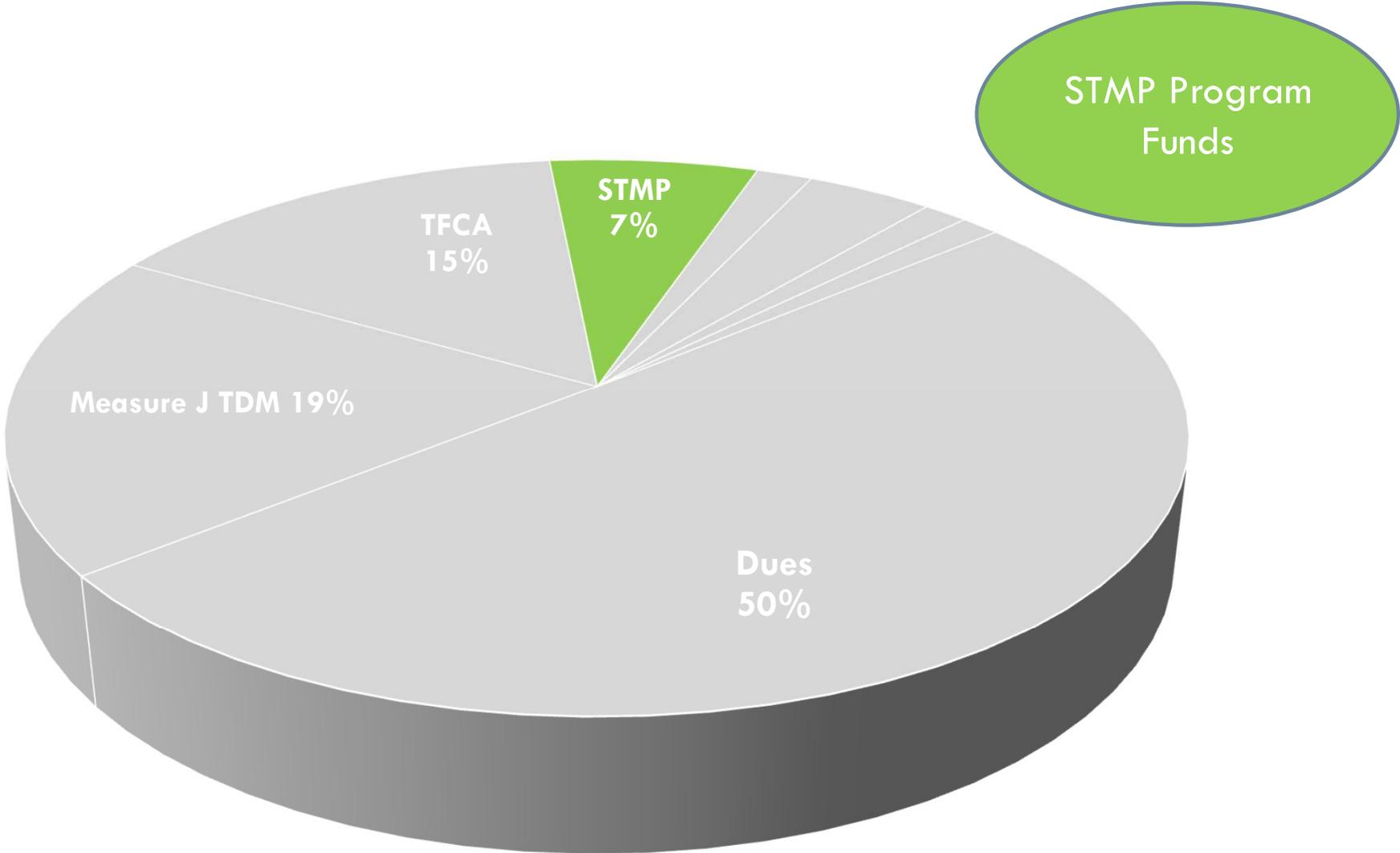
Background: Revenues in Operations Budget



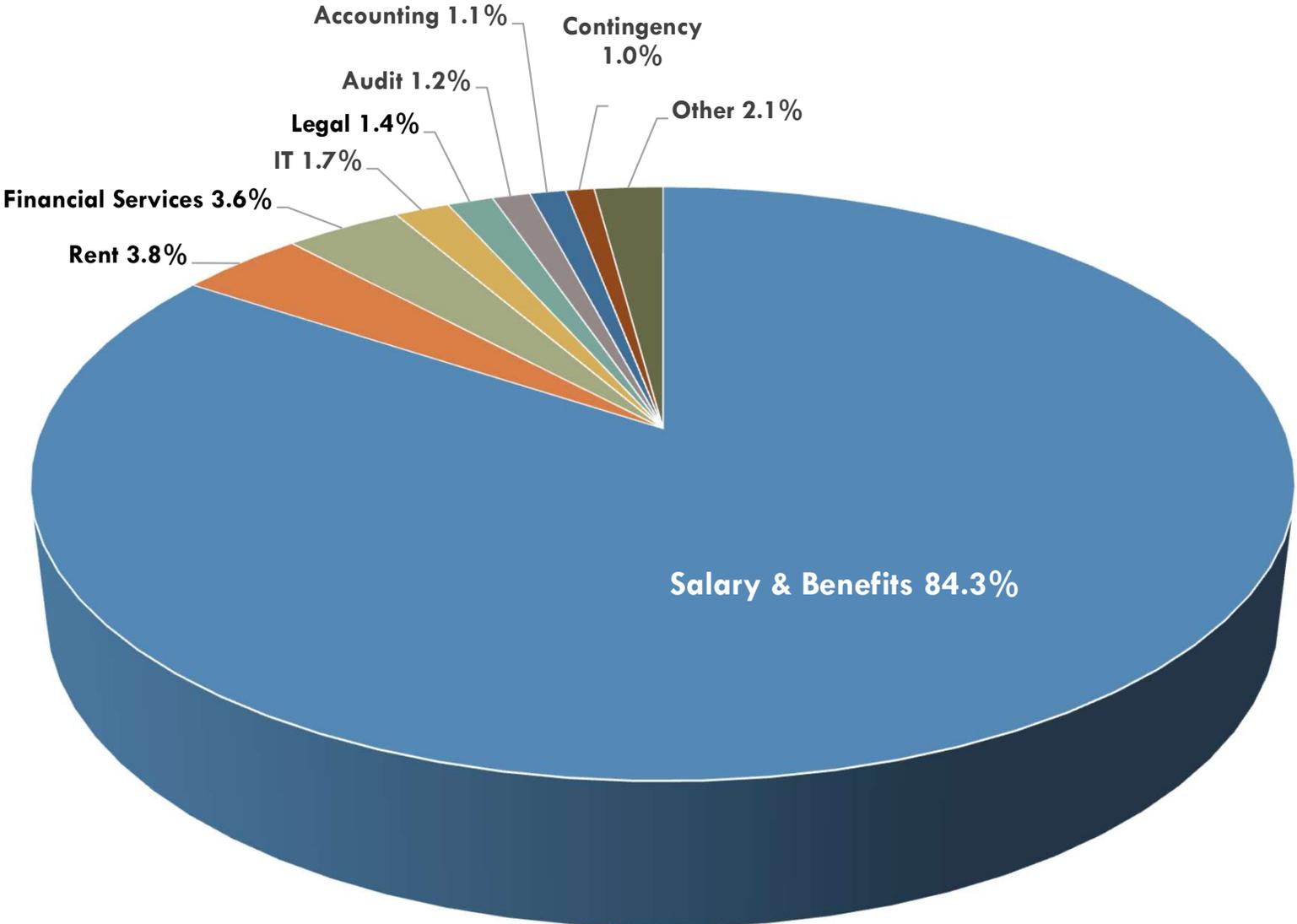
Background: Revenues in TDM Budget



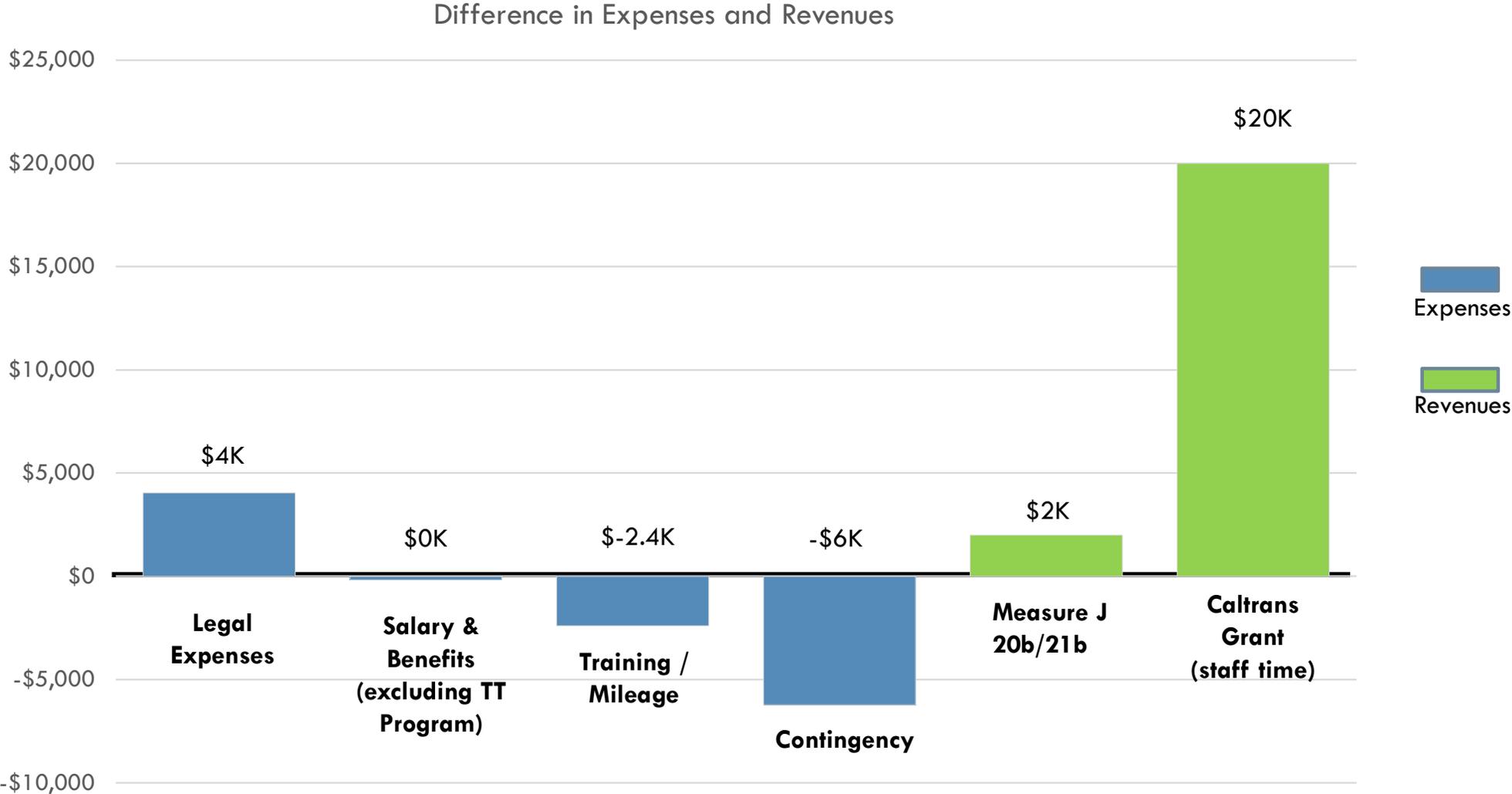
Background: Revenues in STMP Budget



Background: Expenses for Administration



FY 23 Budget vs Year End Estimates



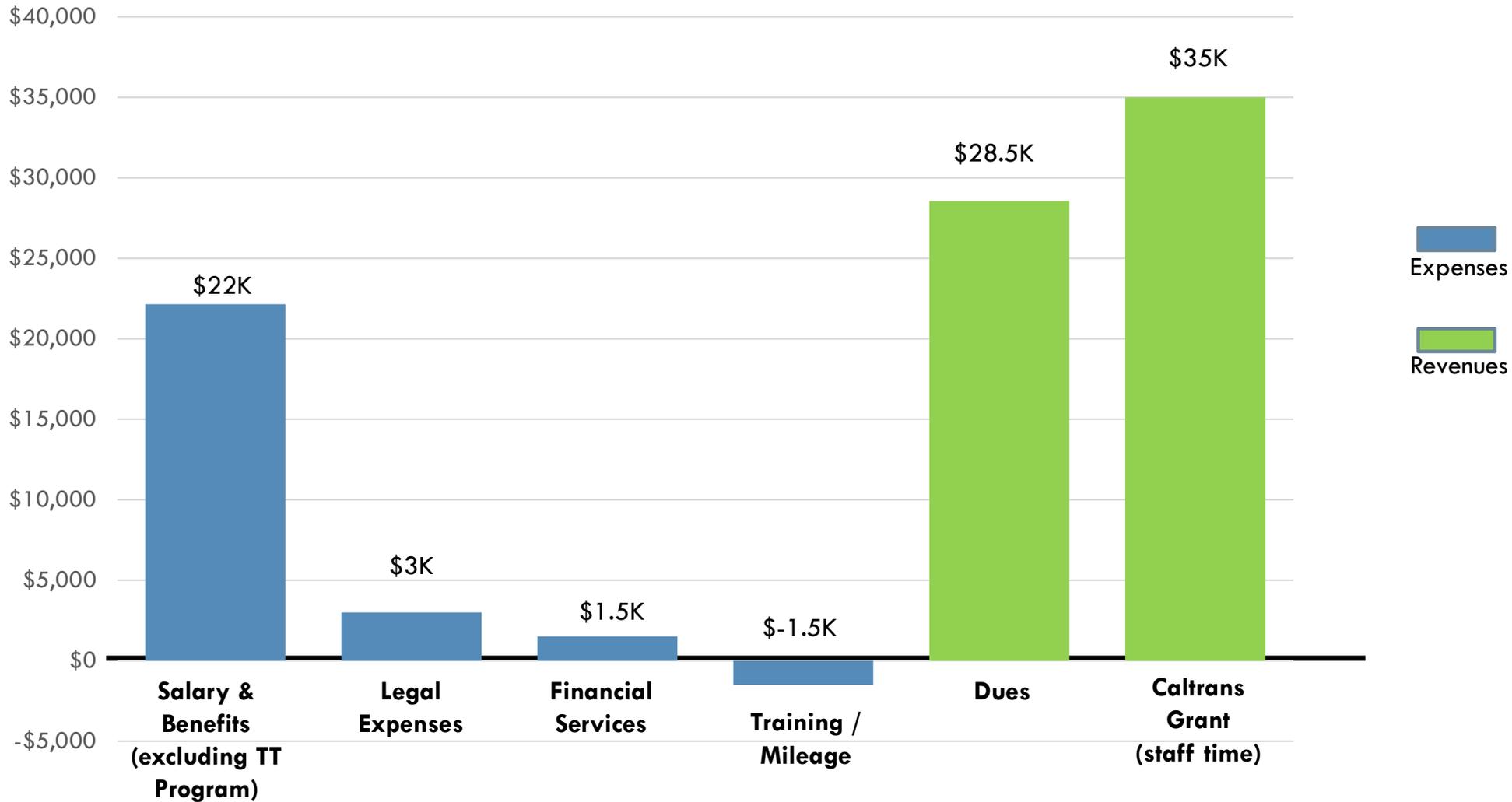
Proposed COLA for FY24 Budget

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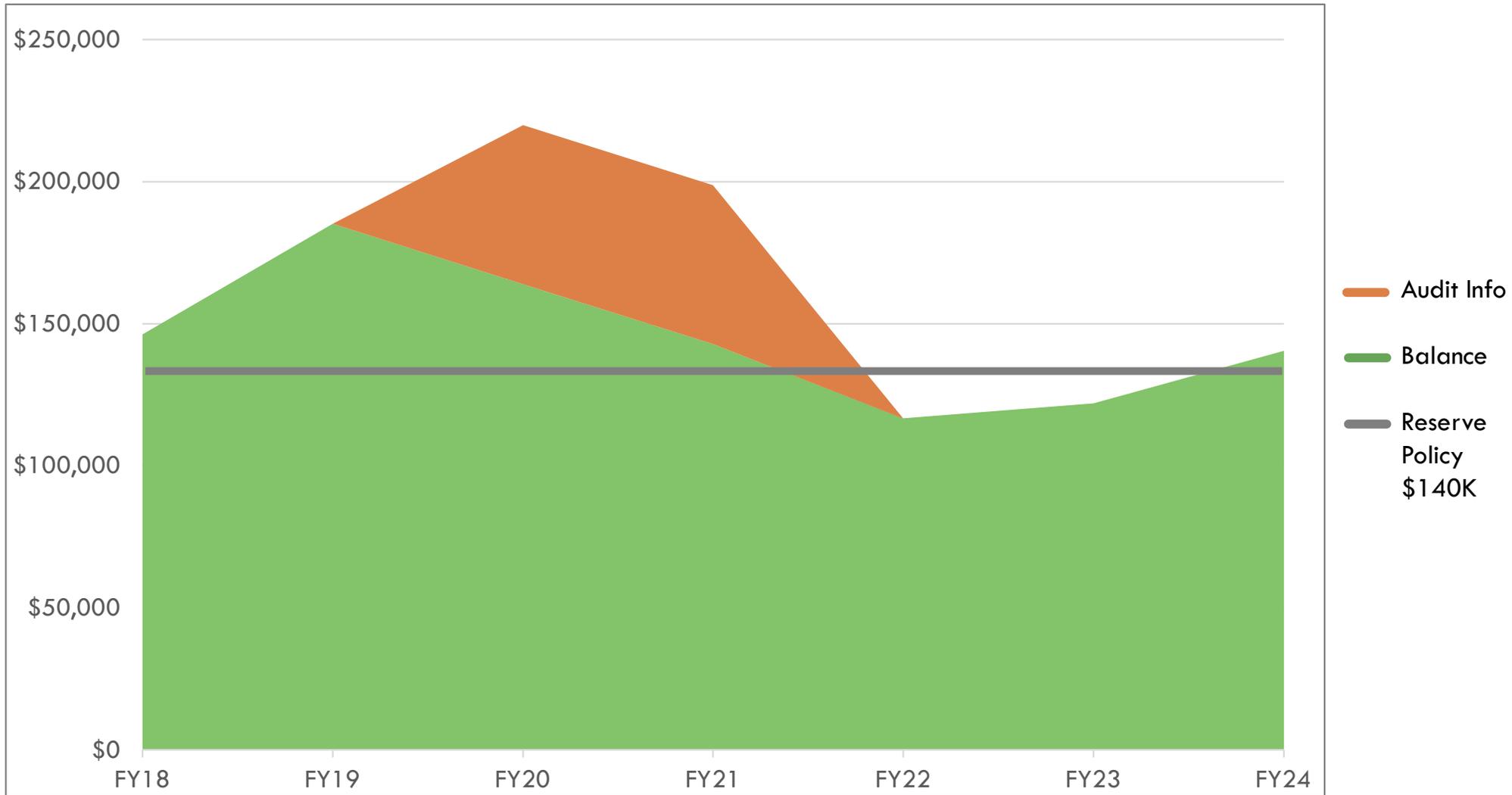
	FY 21	FY 22	FY 23	FY 24
CCTA COLA	2.5%	2.0%	3.5%	3.5%
WCCTAC COLA	0.0%	3.5%	3.5%	3.5% (proposed)

Changes in FY24 Operations Budget

Difference in Expenses and Revenues



General Operations Budget - Balance



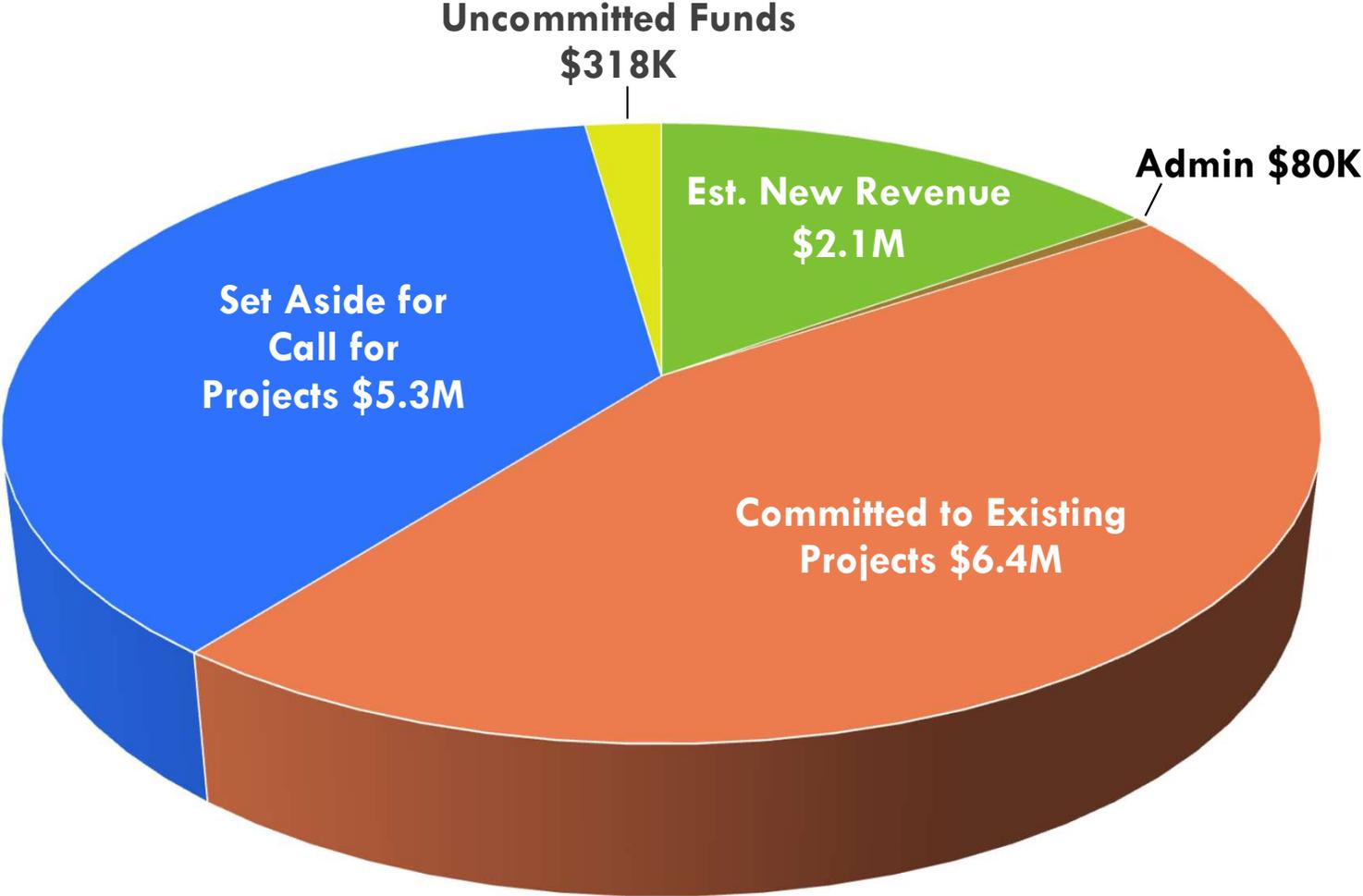
Proposed Dues for FY24

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Fiscal Year	FY 21	FY 22	FY23	FY 24
Feb CPI	2.9%	1.6%	5.2%	5.3%
Dues Increase for Upcoming FY	0%	1.5%	4.5%	5.0%* (proposed)

- * Does not include Board Member Stipends
 - 6% if \$50 per meeting
 - 7% if \$100 per meeting

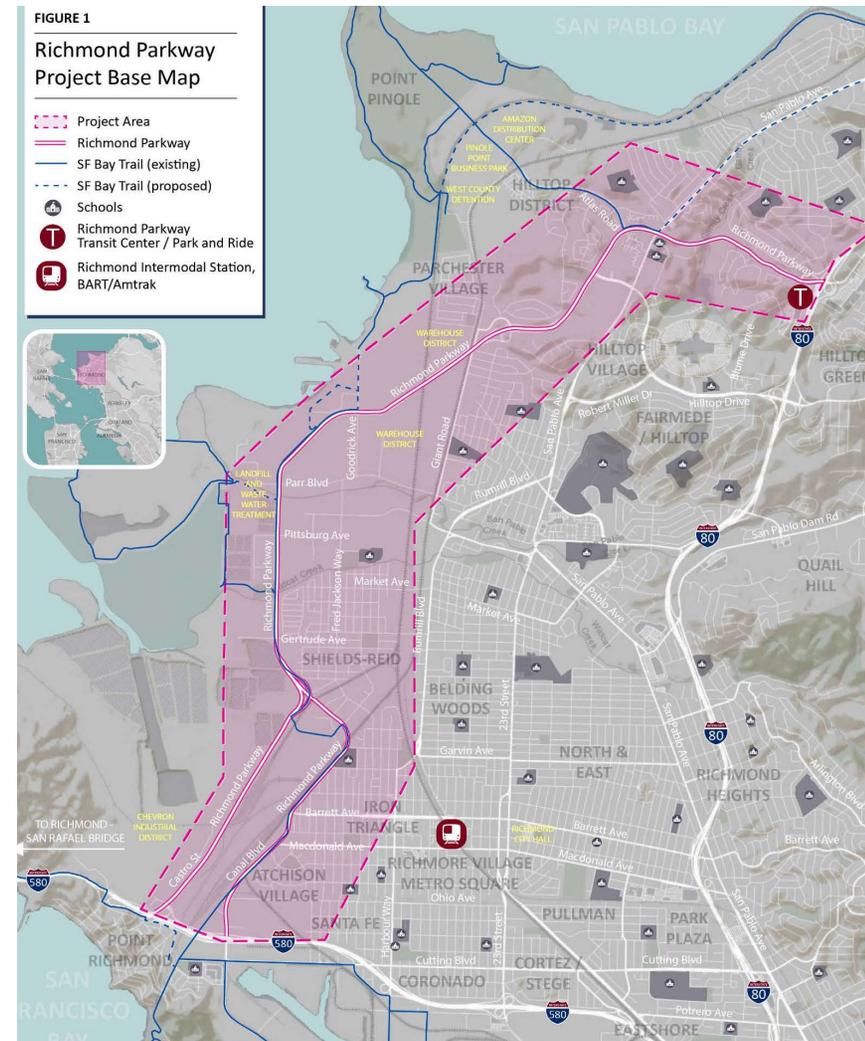
FY24 STMP Budget



FY 23 Accomplishment Highlights

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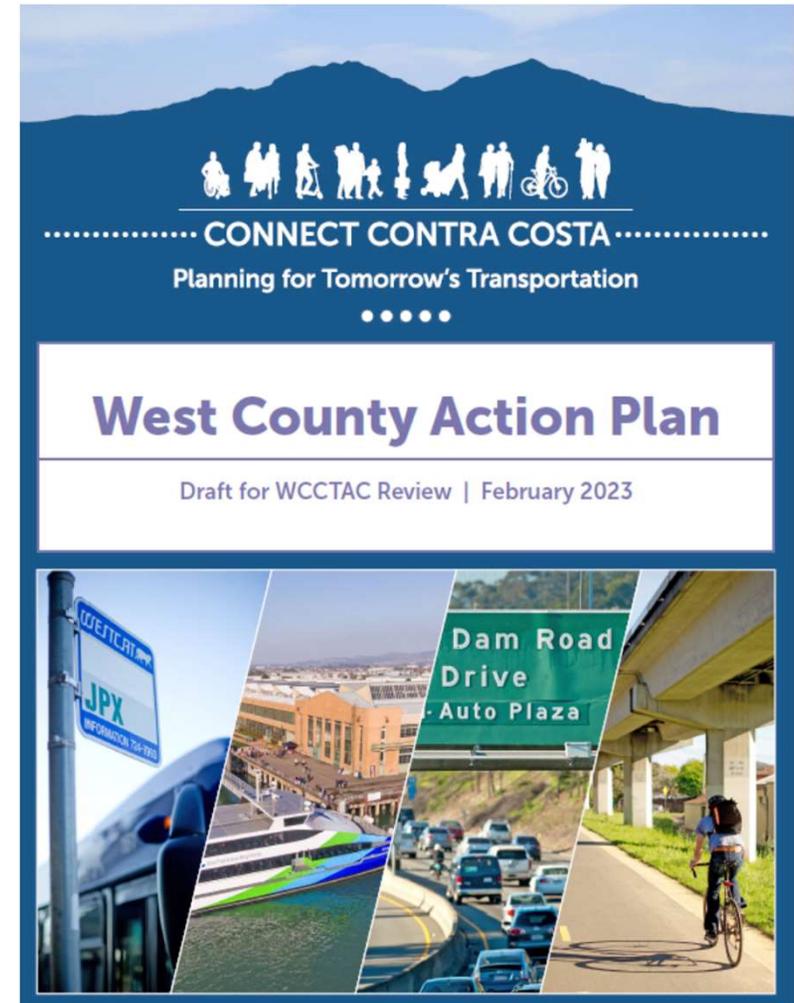
- Completed **San Pablo Avenue Multimodal Corridor Study – Phase 2** in partnership with the Alameda County Transportation Commission (ACTC) to investigate complete street elements.
- Launched the **Richmond Parkway Transportation Plan (RPTP)** effort based on a \$635,000 Caltrans Sustainable Transportation Planning grant



FY 23 Accomplishment Highlights

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- Participated in the **I-80 Design Alternatives Assessment** led by MTC, with ACTC and CCTA. Previous WCCTAC studies helped shape outcomes
- Completed the Draft **West County Action Plan** for Routes of Regional Significance, which includes goals and actions for improving mobility.



FY 23 Accomplishment Highlights

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- Created a new TDM program, **Take 10**, which provides 10 free trips on long distance bus routes for AC Transit, WestCAT and SolTrans.
- Had the largest year ever for the **Pass2Class Program**, with over 1,500 participants, which slightly exceeded pre-pandemic levels. The program offers free bus passes to students at the beginning of the year.



FY 23 Accomplishment Highlights

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- Released a **Call for Projects** for \$5.3M in STMP funding for projects in West County.
- Revived the **Travel Training Program** which trains West County seniors on how to use local public transit and other services.



FY 24 Work Program – Ten Highlights

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- 1) Joint Powers Agreement (JPA) Update
- 2) Richmond Parkway Transportation Plan (RPTP)
- 3) Follow-up to San Pablo Ave Multimodal Corridor Study
- 4) Countywide Plan Update with CCTA
- 5) Training sessions for member agency staff on GMP checklist

FY 24 Work Program – Ten Highlights

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- 6) Allocation of \$5.3M in STMP funds to West County projects
- 7) Preparation for next STMP Update
- 8) Medical Trip Pilot Program for Seniors / Disabled
- 9) Re-launched Travel Training Program
- 10) Evaluate Work Practices and Office Lease

Recommended Board Action

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Authorization to circulate the Draft Fiscal Year 2024 Work Program, Budget, and Dues documents to member agencies.

QUESTIONS ?