

Draft Fiscal Year 2025 Work Program, Budget, and Dues

May 24, 2024

Presentation Outline

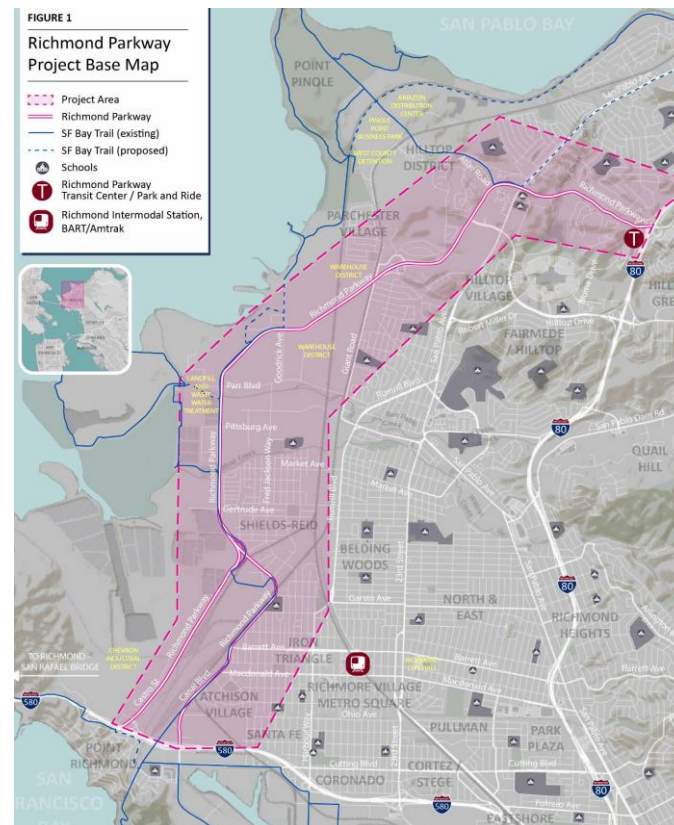
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1. Accomplishments for FY24
2. Proposed Work Program for FY25
3. Budget Background
4. Analysis of WCCTAC General Operations
 - Current Year (FY24) Budget
 - Upcoming Year (FY25) Budget
5. Other Budgets: TDM, STMP
6. Proposed Dues for FY25

FY 24 Accomplishment Highlights

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- Continued development of the **Richmond Parkway Transportation Plan**, to the point of developing and prioritizing draft strategies for improvements.
- Worked with El Cerrito, Richmond, San Pablo, AC Transit, and CCTA on next steps for reviewing and advancing **San Pablo Avenue Multimodal Corridor** improvements.



FY 24 Accomplishment Highlights

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- Partnered with the City of San Pablo and CCTA to develop a Measure X-funded **Medical Trip Pilot** service in San Pablo for seniors and the disabled.
- **Allocated \$5.3M in STMP** funds to eight different projects.



FY 24 Accomplishment Highlights

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- **Expanded Bike to Wherever Day** to include energizer stations at three West County high schools.
- Exceeded 1,300 registered users in the **Guaranteed Ride Home** program and provided bus passes to nearly 1,000 students in West County through the **Pass2Class** program.



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FY 24 Accomplishment Highlights

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- Began to implement the agency's "doing business as" name, the **West Contra Costa Transportation Commission**, which is nearly in place.
- Initiated an update to the **Joint Powers Agreement**, which is nearly complete.



FY 25 Work Program – Ten Highlights

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Planning Projects

- 1) Complete Richmond Parkway Transportation Plan (RPTP)
- 2) Follow-up to San Pablo Ave Multimodal Corridor Study

Collaboration with CCTA

- 3) Countywide Plan Update with CCTA
- 4) Training sessions for member agency staff on GMP checklist

TDM

- 5) Large incentive budget for FY25, Prep for less TFCA revenue

FY 25 Work Program – Ten Highlights

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STMP

6) Preparation for next STMP Update

Senior and Disabled

7) Travel Training Program - Details TBD

Grants

8) Use On-Call Bench to boost grant pursuit

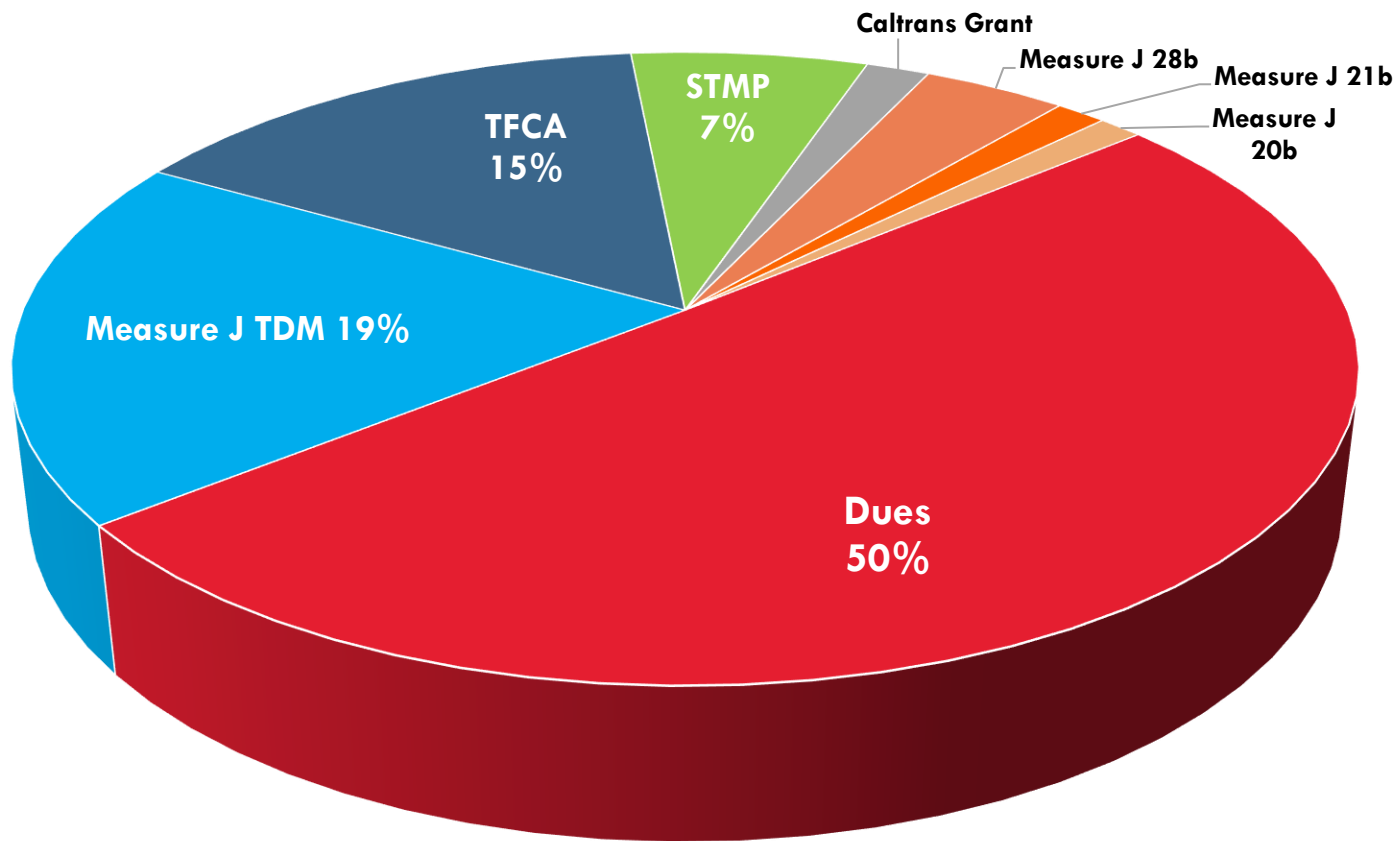
Administrative

9) Complete Joint Powers Agreement (JPA) Update

10) Evaluate Work Practices and Office Lease

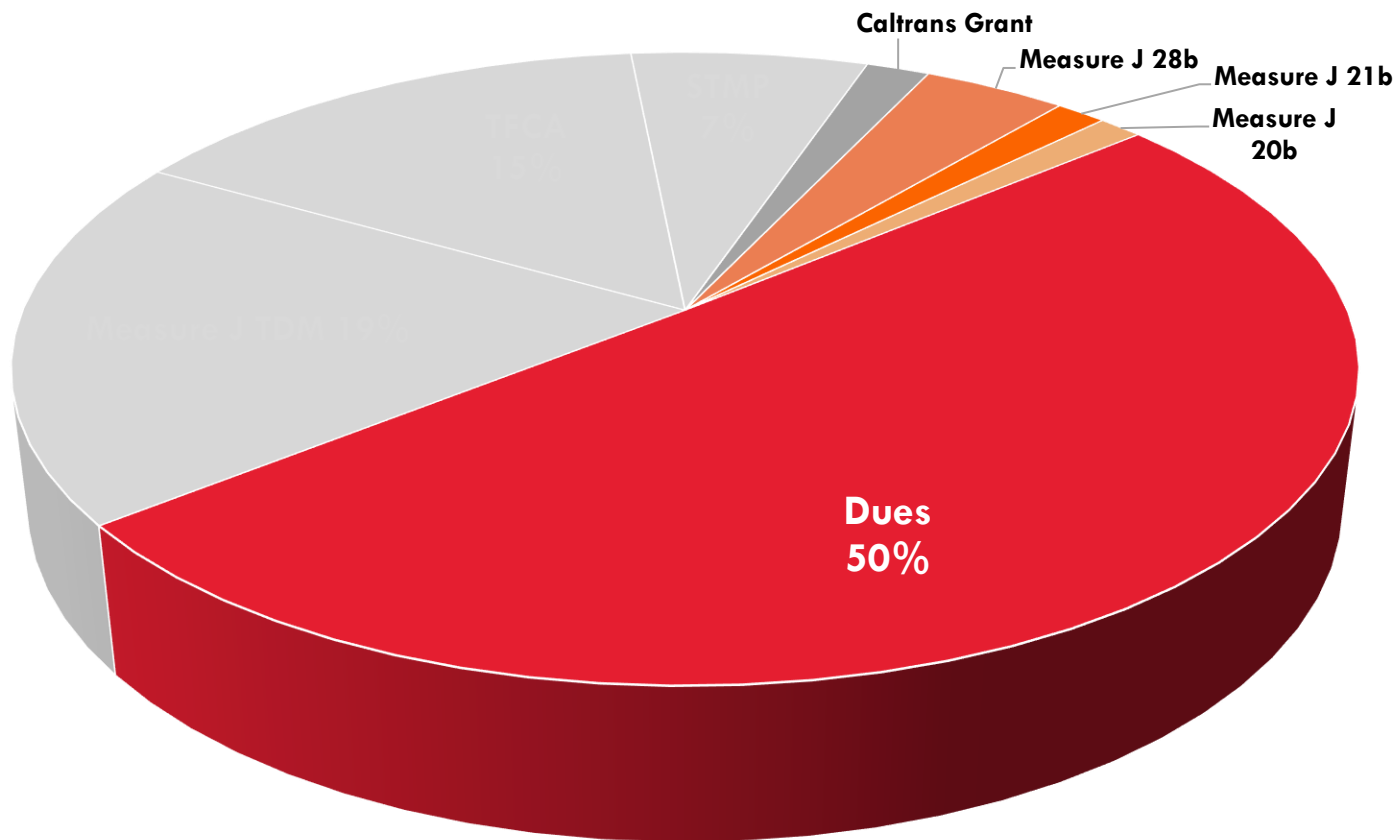
Background: Revenues for Administration

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Background: Revenues in Operations Budget

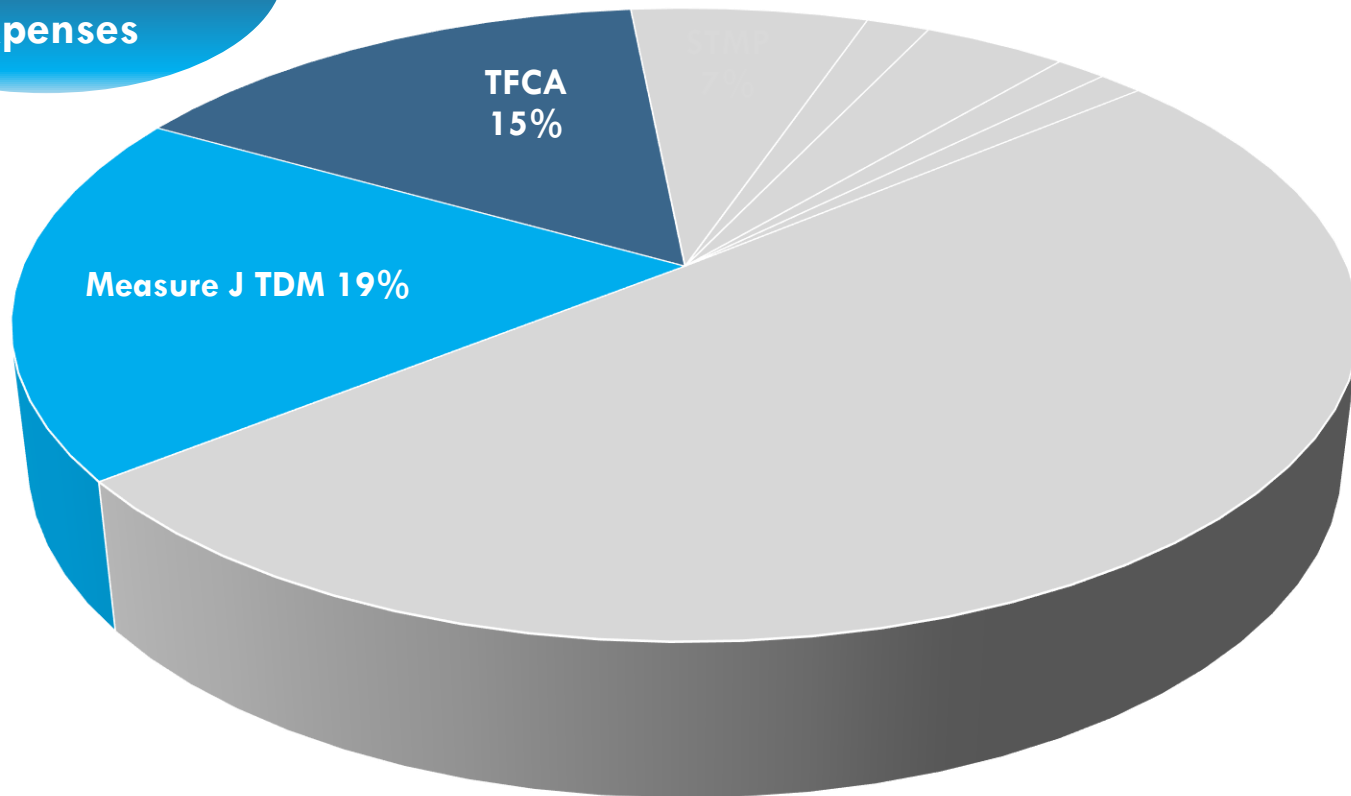
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Background: Revenues in TDM Budget

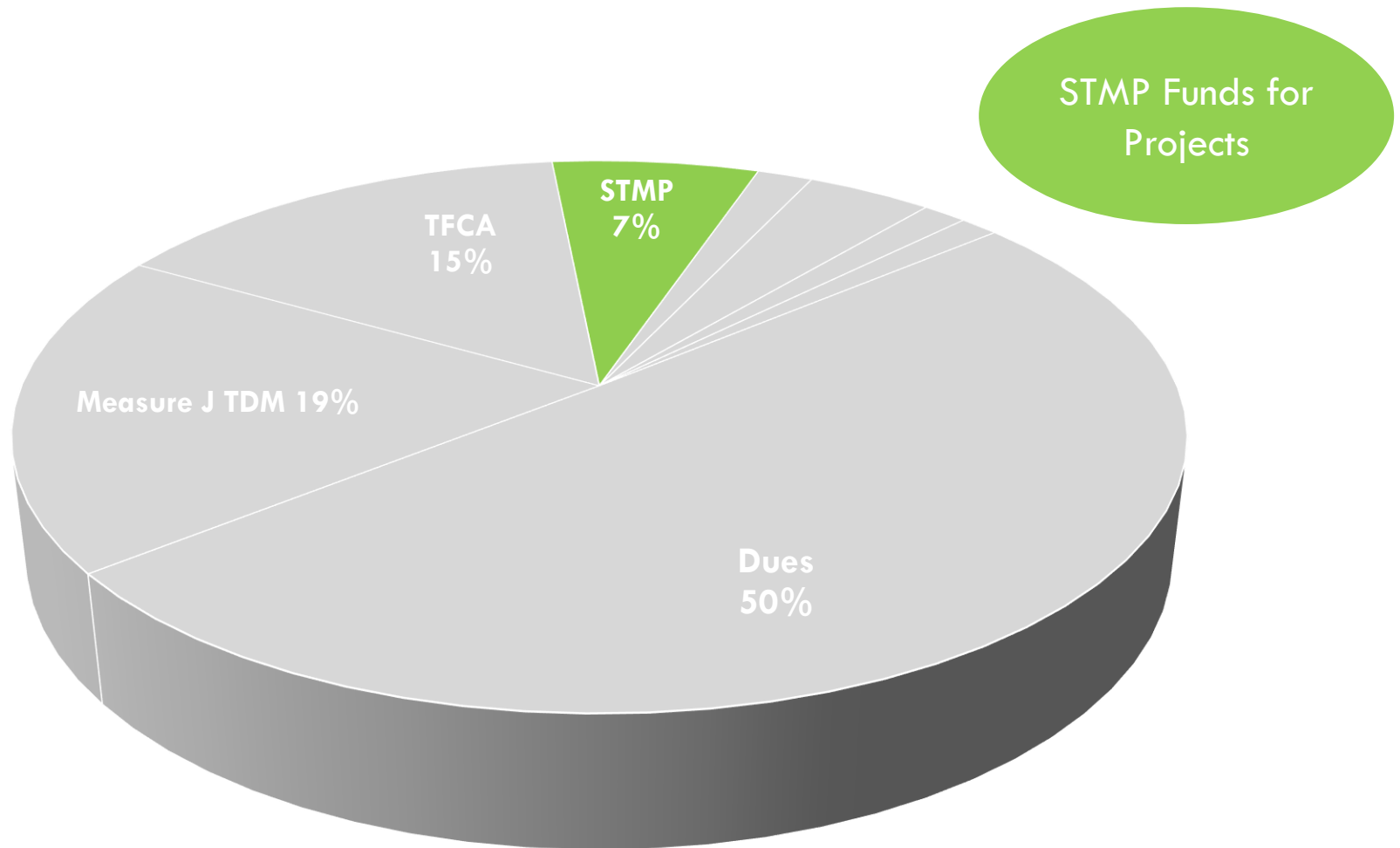
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**Non-Admin
Program
Expenses**



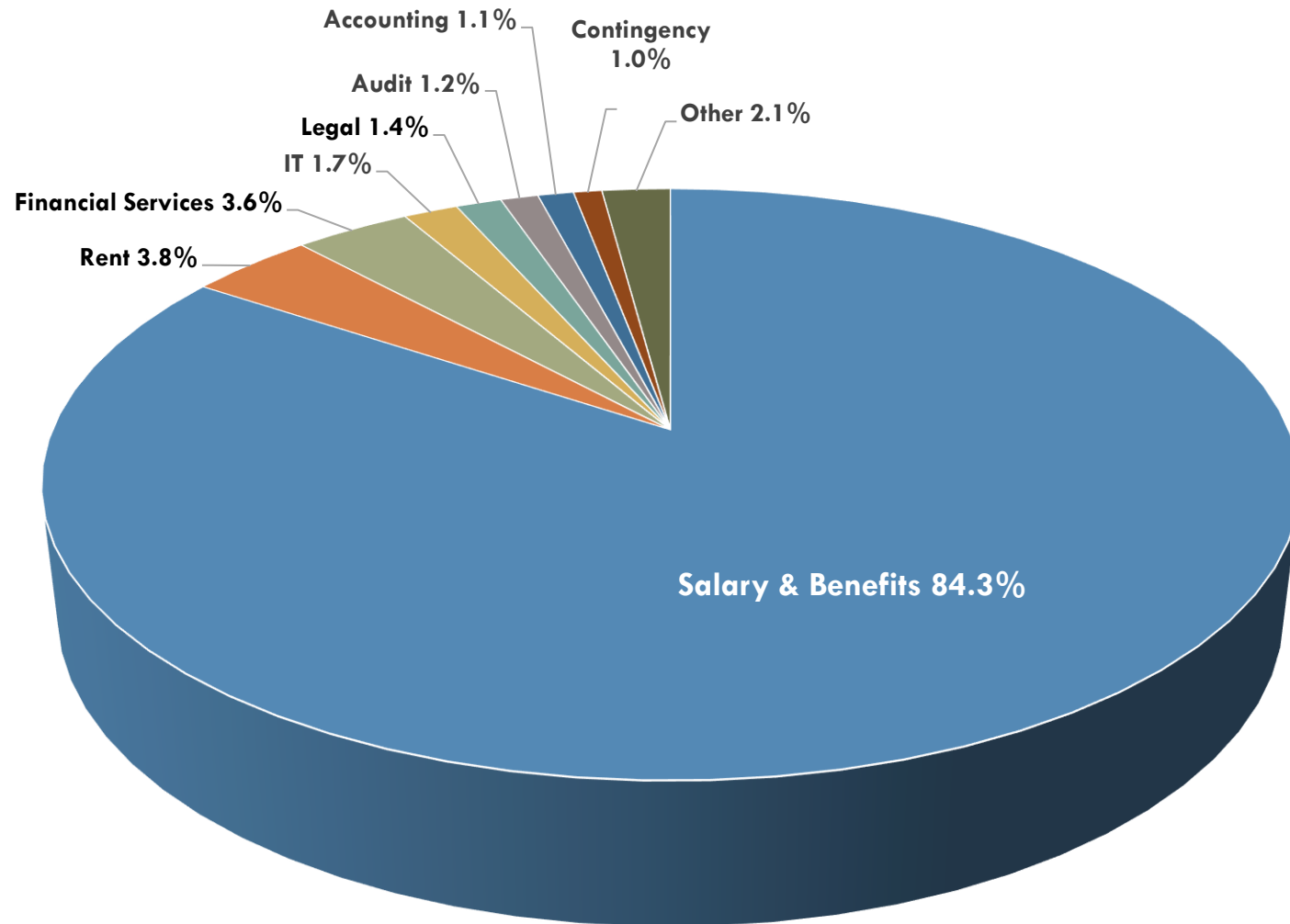
Background: Revenues in STMP Budget

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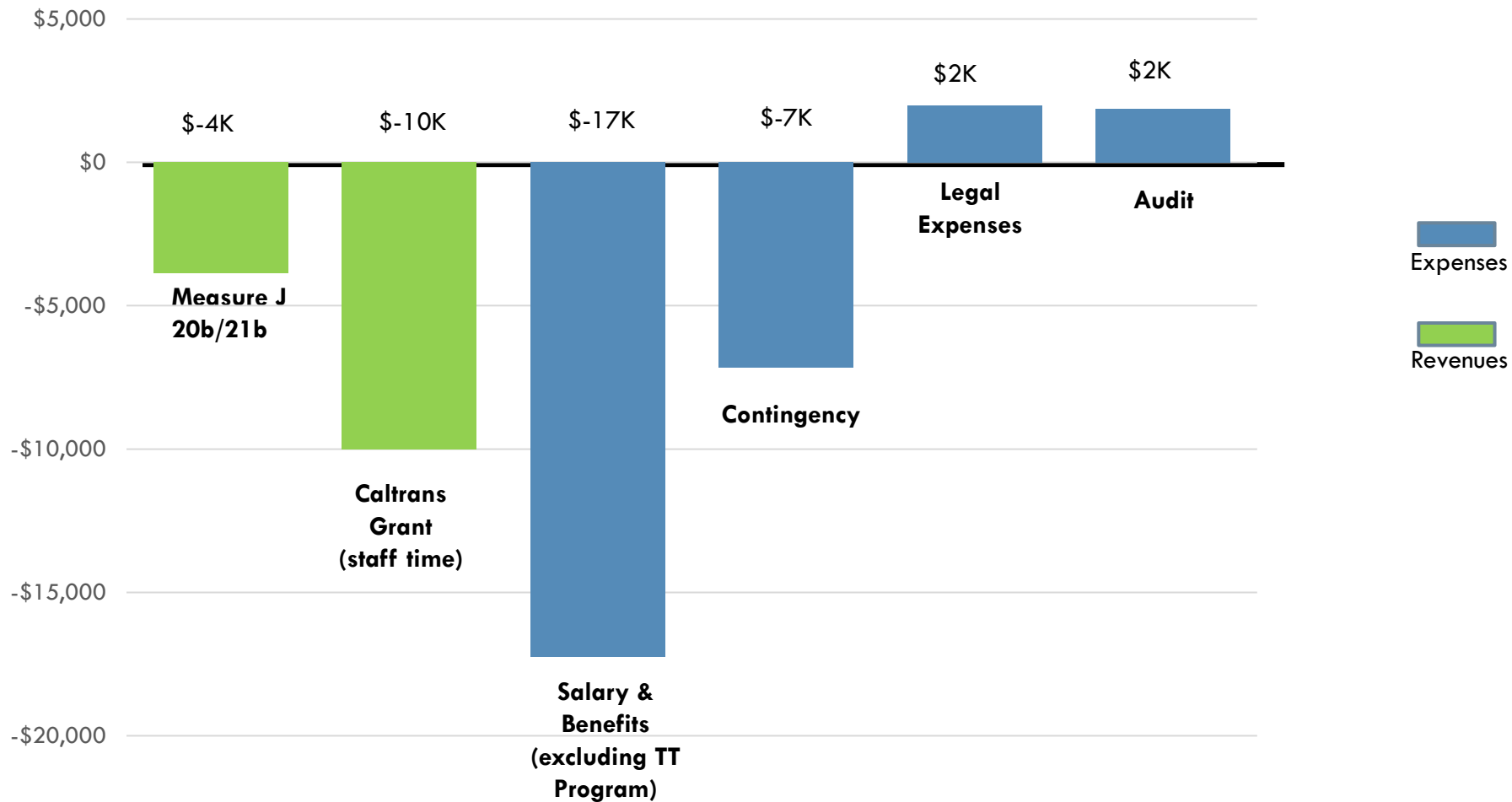
Background: Expenses for Administration

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FY 24 Budget vs Year End Estimates

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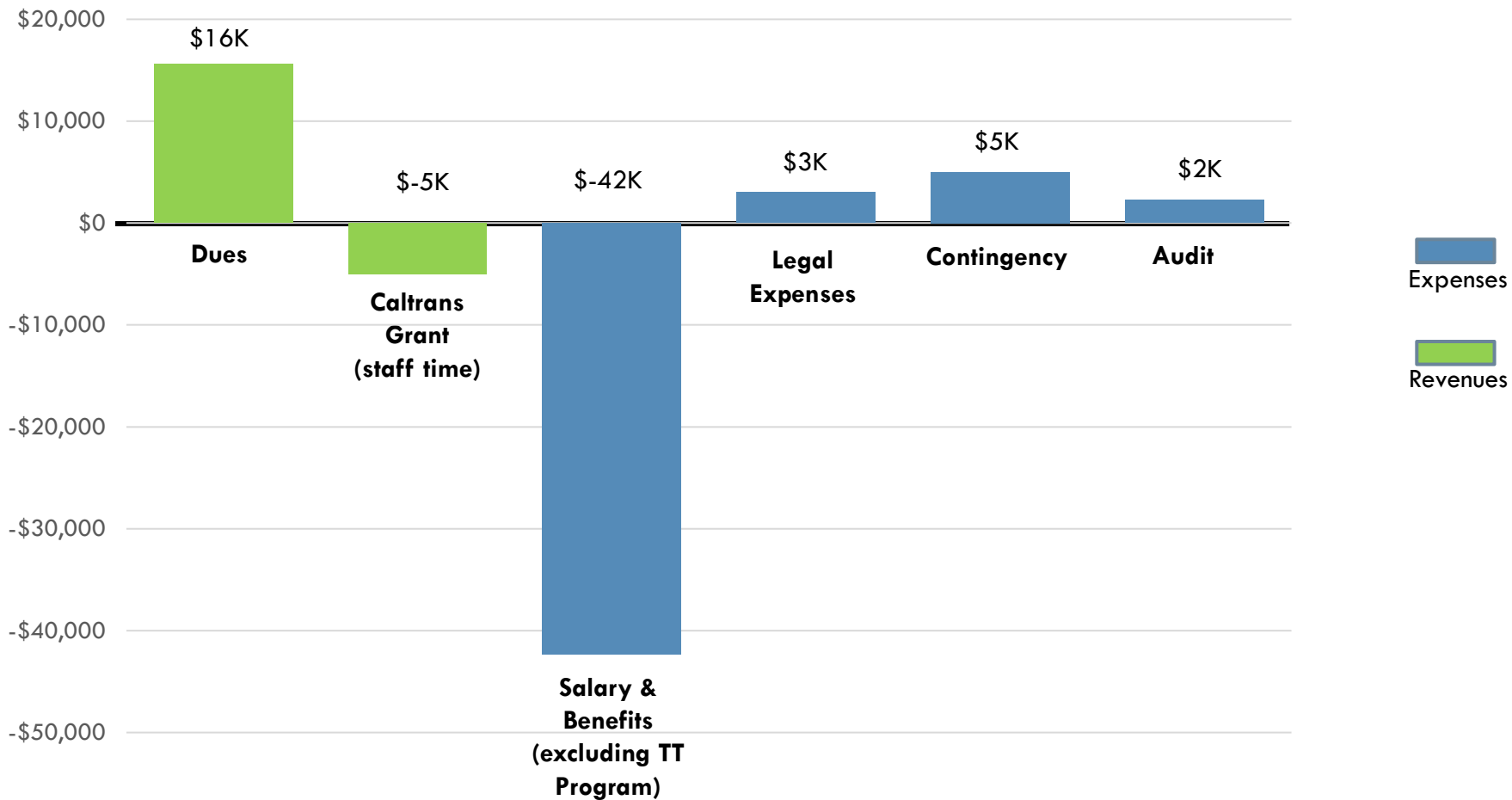
Proposed COLA for FY25 Budget

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| | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 |
|-------------|-------|-------|-------|-------|--------------------|
| April CPI | 1.1% | 3.8% | 5.0% | 4.2% | 3.8% |
| CCTA COLA | 2.5% | 2.0% | 3.5% | 3.5% | 2.6% |
| WCCTAC COLA | 0.0% | 3.5% | 3.5% | 3.5% | 2.9% (proposed) |

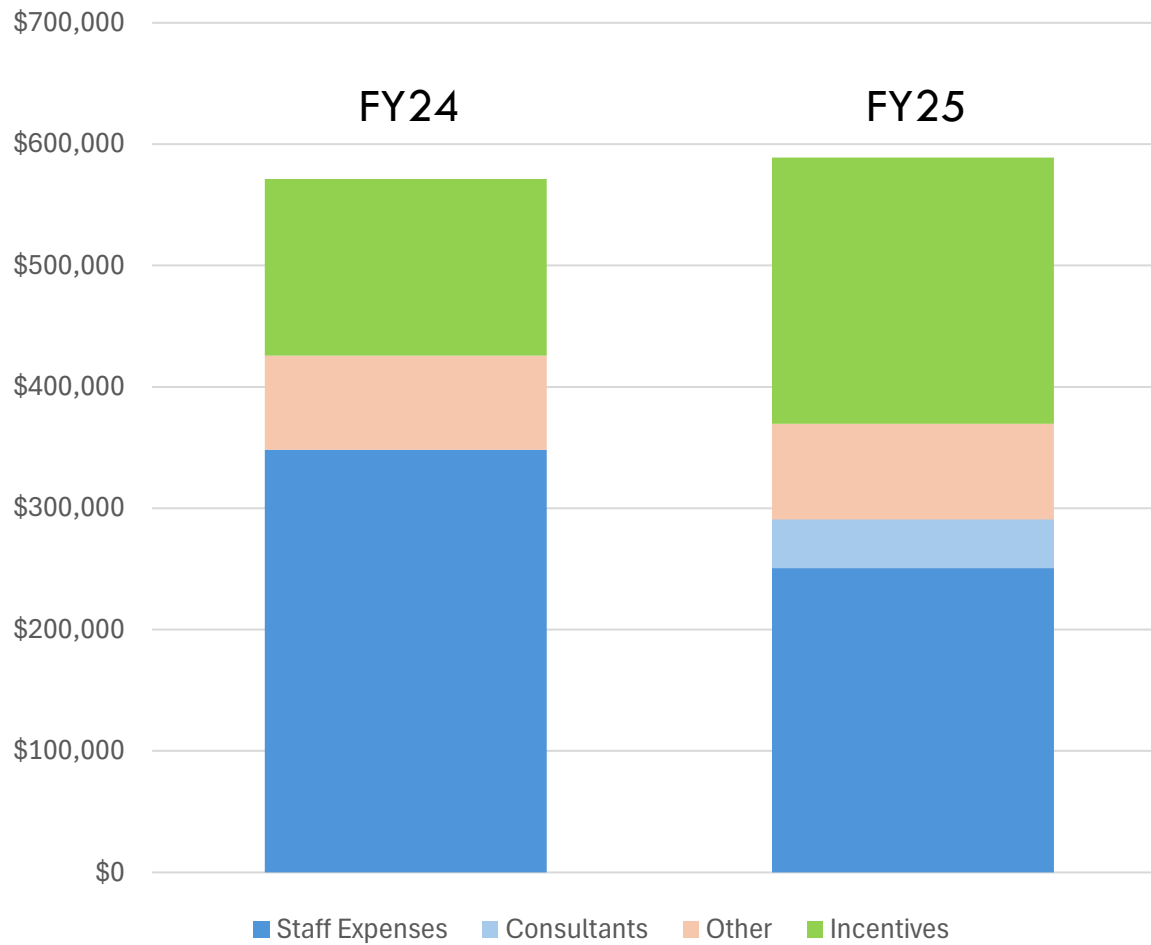
Changes in FY25 Operations Budget

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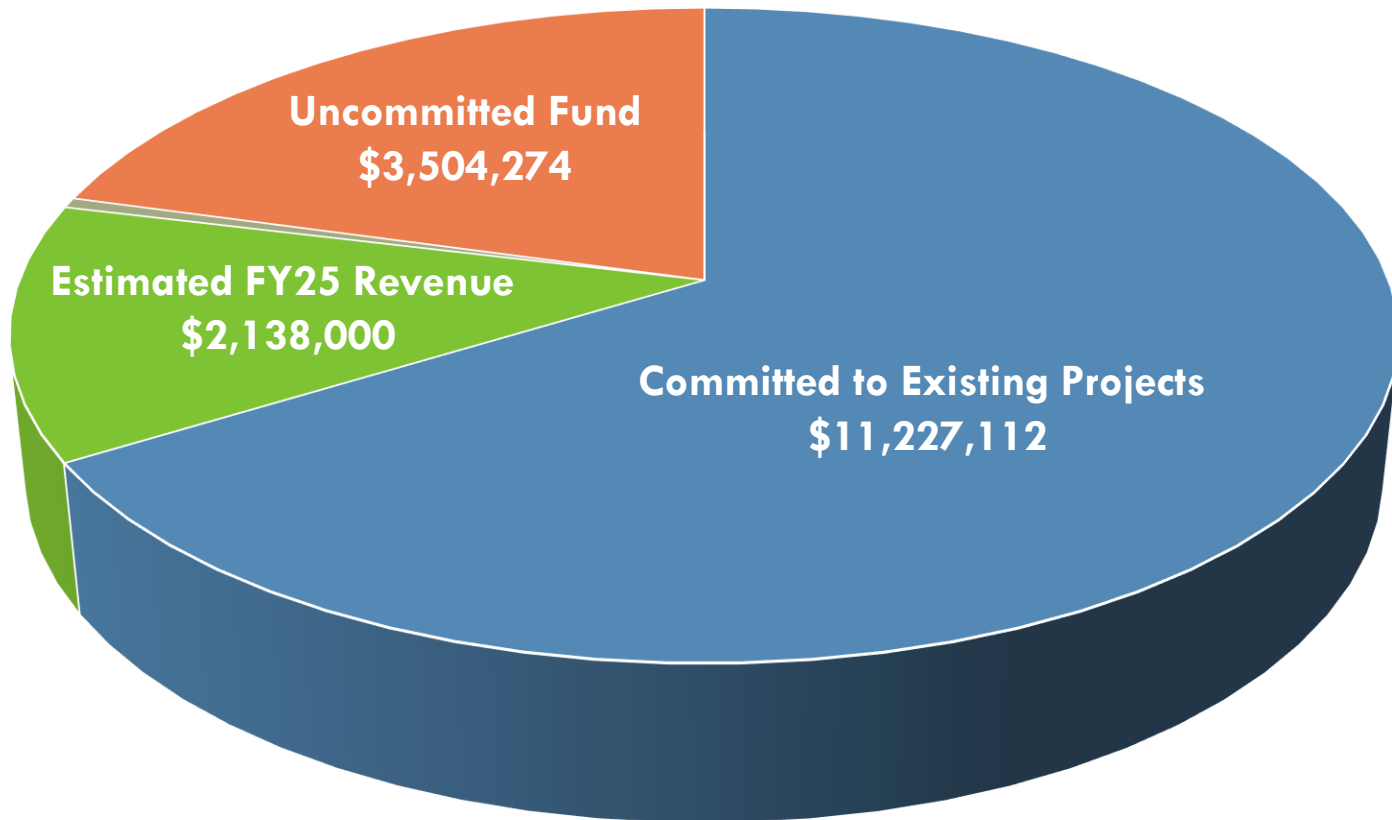
FY25 TDM Budget

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FY25 STMP Budget

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Proposed Dues for FY25

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| Fiscal Year | FY 21 | FY 22 | FY23 | FY 24 | FY25 |
|-------------------------------|-------|-------|------|-------|---------------------|
| April CPI | 1.1% | 3.8% | 5.0% | 4.2% | 3.8% |
| Dues Increase for Upcoming FY | 0% | 1.5% | 4.5% | 5.0% | 2.6%* (proposed) |

* Does not include Board Member Stipends

Recommended Board Action

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Authorization to circulate the Draft Fiscal Year 2025 Work Program, Budget, and Dues documents to member agencies.

QUESTIONS ?

May 24, 2024