

## MEETING NOTICE AND AGENDA

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**DATE & TIME:** May 22, 2026 • 8:30 AM – 10:30 AM

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

**REMOTE ACCESS:**

<https://us02web.zoom.us/j/7321058840?pwd=c1dMVjJydlBoYk0yYWVlZWVlWHZ4Zz09>

Meeting ID: 732 105 8840

**Phone:**

+Dial the following number, enter the participant PIN followed by # to confirm:

+1 669 900 6833

Meeting ID: 732 105 8840 / Password: 066620

**Public Comment During the Meeting**

Public comment during the meeting can be in person or via Zoom. Those wishing to comment in person should fill out a speaker card. Participants wishing to comment via Zoom should indicate interest by using the hand raising function on Zoom or by physically raising their hands.

*The ability to participate and observe via Zoom or teleconference is predicated on those technologies being available and functioning without technical difficulties. Should they not be available or become non-functioning or should the WCCTC Board encounter technical difficulties that make those platforms unavailable, the WCCTC Board will proceed with business in person unless otherwise prohibited by law.*

**Written Comment**

Written comments are accepted until the start of the meeting, unless otherwise noted on the meeting agenda. Public comments received by 5:00 p.m. on the evening before the Board meeting date will be provided to the WCCTC Board. Comments may be submitted by email to [mcarrasco@WestContraCostaTC.gov](mailto:mcarrasco@WestContraCostaTC.gov).

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1. **Call to Order and Board Member Roll Call.** (Rebecca Saltzman - Chair)

2. **Public Comment.** The public is welcome to address the Board on any item that is not listed on the agenda.
3. **Contra Costa County's Bicycle Champion of the Year (BCOY).** Each May, all nine Bay Area counties solicit nominations and choose a BCOY for their county to honor their commitment and work to the bicycling community. This year 511 CCTA has selected Richmond resident, Maria "Downhill Diva" Weatherborne as Contra Costa's BCOY. *(Coire Reilly, WCCTC Staff; No attachment; Recommended Action: Recognize Maria Weatherborne as Contra Costa County's Bicycle Champion of the Year).*

### **CONSENT CALENDAR**

4. **Minutes of March 27, 2026, Board Meeting.** *(Attachment; Recommended Action: Approve).*
5. **Monthly Update on WCCTC Activities.** *(Attachment; Information only).*
6. **Financial Reports.** The reports show the Agency's revenues and expenses for March and April 2026. *(Attachment; Information only).*
7. **Payment of Invoices over \$10,000.** \$11,200 for Clipper card for the Try Transit Program. *(No Attachment; Information only).*
8. **City of Richmond Withheld 20b Funds.** Measure J 20b (Additional Transportation for Seniors & People with Disabilities) were withheld from the City of Richmond in FY19, 23, and 24, due to incomplete claim forms and issues identified in a CCTA audit. After implementing most recommendations from the audit, WCCTC staff is recommending City of Richmond receive 75% of these withheld funds now and the remaining 25% once final audit recommendations are completed. *(Coire Reilly, WCCTC Staff, Attachment; Recommended Action: Approve)*

### **REGULAR AGENDA ITEMS**

9. **STMP Cycle 3 Call for Projects – Funding Recommendation.** Staff will present two funding scenarios developed by the WCCTC TAC for the Board's consideration. *(John Nemeth, WCCTC staff; Attachment; Recommended Action: Adopt a resolution approving STMP Cycle 3 funding allocations.)*
10. **Draft Fiscal Year 2027 Work Program, Budget, and Dues.** The proposed WCCTC work program for Fiscal Year 2027 is included, along with the draft budget and proposed dues. Staff recommends authorizing the circulation of these draft documents to member agencies with the aim of final Board adoption at the June 26, 2026, Board Meeting. *(John Nemeth, WCCTC Staff; Attachments; Recommended Action: Authorize release of drafts for member agency review).*

11. **Bike to Wherever Day 2026.** WCCTC staff will give a brief recap of the events of the Bike to Wherever Day 2026, which involved 15 energizer stations in West County and the highest participation since the start of the pandemic. *(Coire Reilly, WCCTC Staff; No Attachment; Recommended action, Information only)*

## **STANDING ITEMS**

12. **Board and Staff Comments.**
  - a. Board Member Comments, Conference/Meeting Reports (AB 1234 Requirement and Announcements)
  - b. Report from CCTA Representatives (*Directors Kelley & Xavier*)
  - c. Executive Director's Report
13. **General Information Items.**
  - a. Letter to CCTA Executive Director with Summary of Board Actions for March 27, 2026
  - b. Acronym List
14. **Adjourn.** The next regular meeting is scheduled for June 26, 2026 @ 8:30 a.m.

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- In compliance with the Americans with Disabilities Act of 1990, if you need special assistance to participate in the WCCTC Board meeting, or if you need a copy of the agenda and/or agenda packet materials in an alternative format, please contact Mia Carrasco 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 WCCTC'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.

**West Contra Costa Transportation Commission  
Board Meeting  
Meeting Minutes: March 27, 2026**

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**MEMBERS PRESENT:** R. Saltzman, Chair (El Cerrito); C. Zepeda, Vice-Chair (Richmond)  
C. Kelley (Hercules), C. Sasai (Pinole – Via ZOOM), R. Xavier (San Pablo); C. Jiménez (Richmond)  
E. Martinez (Richmond); T. Hansen (WestCAT); H. Sandhu (AC Transit); B. Ghosh (BART)

**STAFF PRESENT:** J. Nemeth, C. Reilly, L. Greenblat, Mia Carrasco, K. Kokotaylo (contract  
counsel)

**ACTIONS LISTED BY:** WCCTC staff

**MEETING CALLED TO ORDER:** 8:30 a.m.

**PUBLIC COMMENT:** Cheryl Cotton, West Contra Costa Unified School District Superintendent,  
requested that the WCCTC Board, AC Transit, and WestCAT work to ensure student  
transportation to school following the merger of Betty Soskin Middle School and Pinole Middle  
School. The Board noted that it would work with Ms. Cotton and that WCCTC staff could be part  
of that effort.

**CONSENT CALENDAR**

Motioned C. Zepeda

Seconded: R. Xavier

Yes – C. Sasai, R. Saltzman, C. Kelley, H. Sandhu, E. Martinez, B. Ghosh, T. Hansen, R. Xavier, C.  
Zepeda

No – None

Motion passed unanimously.

**Item #3:** Minutes of February 27, 2026, Board Meeting

**Item #4:** Monthly Update on WCCTC Activities

**Item #5:** Financial Reports for February 2026

**Item #6:** Info about Payment of Invoices over \$10,000: \$10,305.76 to Fehr and Peers for the  
2027 STMP Nexus Update, Invoice No. 1.

**Item #7:** Appointment to the CCTA's Technical Coordinating Committee (TCC).

Each Regional Transportation Planning Committee (RTPC) makes three appointments  
to the CCTA's TCC. One of West County's terms expires in April 2026. The WCCTC TAC  
is recommending that Heba El-Guindy, City of Pinole Public Works Director, be  
appointed to a two-year term on the TCC.

**Item #8:** Appointments to CCTA's Countywide Bicycle and Pedestrian Advisory Committee  
(CBPAC). Each RTPC appoints one Citizen Representative and one alternate and one  
staff representative and one alternate to the CBPAC. WCCTC TAC is recommending  
Steven Price as Citizen Representative, Bill Wood as Citizen Representative Alternate,  
Coire Reilly as Staff Representative, and Leah Greenblat as Staff Representative  
Alternate.

**REGULAR AGENDA ITEMS**

ITEM/DISCUSSION	ACTION
<p><b>Item #9</b>  <b>Election of Secondary Alternate Representative to the CCTA.</b></p>	<p>The Executive Director noted that the Board, at its February 27, 2026, meeting, chose to appoint a secondary alternate to the CCTA. The Board was now being asked to make the appointment.</p> <p>Motioned (for C. Zepeda): R. Xavier            Seconded: C. Kelley            Ayes: C. Kelley (Hercules), R. Xavier (San Pablo)            No: C. Sasai (Pinole), E. Martinez/C. Jimenez (Richmond), R. Saltzman (El Cerrito)  <i>2 affirmative votes, motion failed</i></p> <p>Motioned (for C. Jiménez): C. Jiménez            Seconded: E. Martinez            Ayes: C. Jiménez/E. Martinez (Richmond), C. Sasai (Pinole), R. Saltzman (El Cerrito)            No: C. Kelley (Hercules), R. Xavier (San Pablo)  <i>3 affirmative votes, motion failed</i></p> <p>Motioned (for E. Martinez): E. Martinez            Seconded: C. Jiménez            Ayes: C. Jiménez/E. Martinez (Richmond), C. Sasai (Pinole),            No: C. Kelley (Hercules), R. Xavier (San Pablo), R. Saltzman (El Cerrito)  <i>2 affirmative votes, motion failed</i></p> <p>Motioned (for C. Zepeda): C. Kelley            Seconded: R. Xavier            Ayes: C. Kelley (Hercules), R. Xavier (San Pablo), R. Saltzman (El Cerrito), C. Sasai (Pinole),            No: E. Martinez/C. Jimenez (Richmond),  <i>4 affirmative votes, motion passed</i></p> <p>Vice Chair C. Zepeda was appointed as Secondary Alternate Representative to the CCTA</p>

<p><b>Item #10</b>  <b>Richmond Ferry Service Update and Proposed Fare Amendment.</b></p>	<p>Mike Gougherty (WETA), presented an update on Richmond Ferry service, including ridership and operations. He noted that the Richmond Ferry had over 3 million riders to date and 98% customer satisfaction. He also stated that WETA was proposing a 6% fare increase for FY2027 for the Richmond route, citing inflation and alignment with other regional transit agencies.</p> <p>Chair R. Saltzman said that the Richmond Ferry should be working with AC Transit to improve bus frequencies, to sync bus/ferry schedules, and to potentially use parking fees to manage demand.</p> <p>Commissioner Ghosh approved of the Ferry’s marketing campaign; the ferry is a great benefit as more transportation options are needed.</p> <p>Commissioner C. Kelley asked if chargers for EV at the Ferry are possible. Mike Gougherty responded that with current grid infrastructure, EV chargers and Electric boats are not a possibility, but will be available in 2035.</p> <p>The Board did not object to the proposed fare increase.</p>
<p><b>Item #11</b>  <b>Pinole Project Updates.</b></p>	<p>Heba El-Guindy, from the City of Pinole provided updates on two key projects, both of which have received STMP funding in the past – the Bay Trail Gap Closure Project, and the San Pablo Avenue Bridge Project.</p> <p>Board members asked about details of the Tennent Ave. Bay Trail Gap Closure Project, argued for continuous protected bike lanes on San Pablo Avenue, and discussed the importance of consistent speeds on San Pablo Avenue. This was an information only item.</p>

**MEETING ADJOURNED:** The meeting adjourned at 10:22 a.m.

**MEETING DATE:** May 22, 2026  
**TO:** West Contra Costa Transportation Commission  
**FROM:** John Nemeth, Executive Director  
**SUBJECT:** Monthly Update on WCCTC Activities

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## **New Bike Racks at El Cerrito Plaza and Harbour-8 Park**



In March, 21 bicycle racks were installed throughout the El Cerrito Plaza shopping center. The project came after a long effort from elected officials, city staff, and advocacy group El Cerrito & Richmond Annex Walk & Roll. Regency Centers, which owns the shopping center, received the bike racks and installed them in central areas of the center and in front of stores.

In April, 14 bicycle racks were installed at the under-construction Harbour-8 Park in Richmond along the Richmond Greenway. Twelve of the racks are placed outside around the new community center and two were installed inside the center. This project was coordinated closely with Pogo Park which acts as steward for the City park.

WCCTC Board approved the use of Measure J 28b funds to pay for the bike racks last year. If you know of a business, park, or civic location that could use an outdoor bicycle rack, contact WCCTC Program Manager Coire Reilly, [creilly@WestContraCostaTC.gov](mailto:creilly@WestContraCostaTC.gov).



### **Staff Investigating Richmond Ferry Station Access**

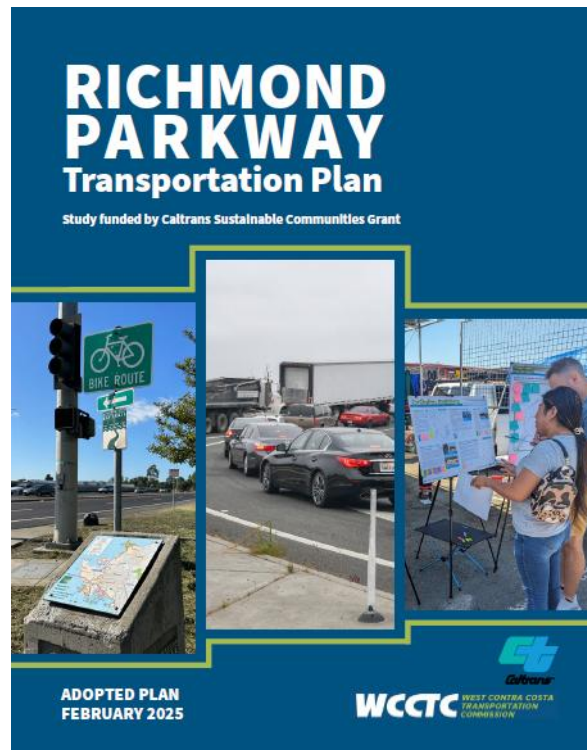
After receiving an update from SF Ferry at the March meeting, the WCCTC Board asked questions about connectivity at the Richmond Ferry station. Following the meeting, WCCTC staff reached out to AC Transit staff who organized a meeting later in April to discuss connectivity, particularly about AC Transit's Line 74 which serves the ferry station, with SF Ferry staff. Outcomes of that meeting will be reported to the Board in the future.

### **APA Award**

The Northern California Section of the American Planning Association (APA) selected WCCTC's Richmond Parkway Transportation Plan (RPTP) for its Transportation Planning Award of Excellence.

The review committee recognized the plan's comprehensive approach to transportation safety, environmental justice, and economic factors, noting strong alignment between community engagement and resulting strategies, clear implementation pathways, and a high level of rigor and coordination.

The award will be presented at an APA gala in September, and makes the RPTP eligible for consideration for APA's statewide chapter award. The RPTP webpage is available [here](#) on the WCCTC website.



### **School Transportation — Soskin/Pinole Middle School Merger**

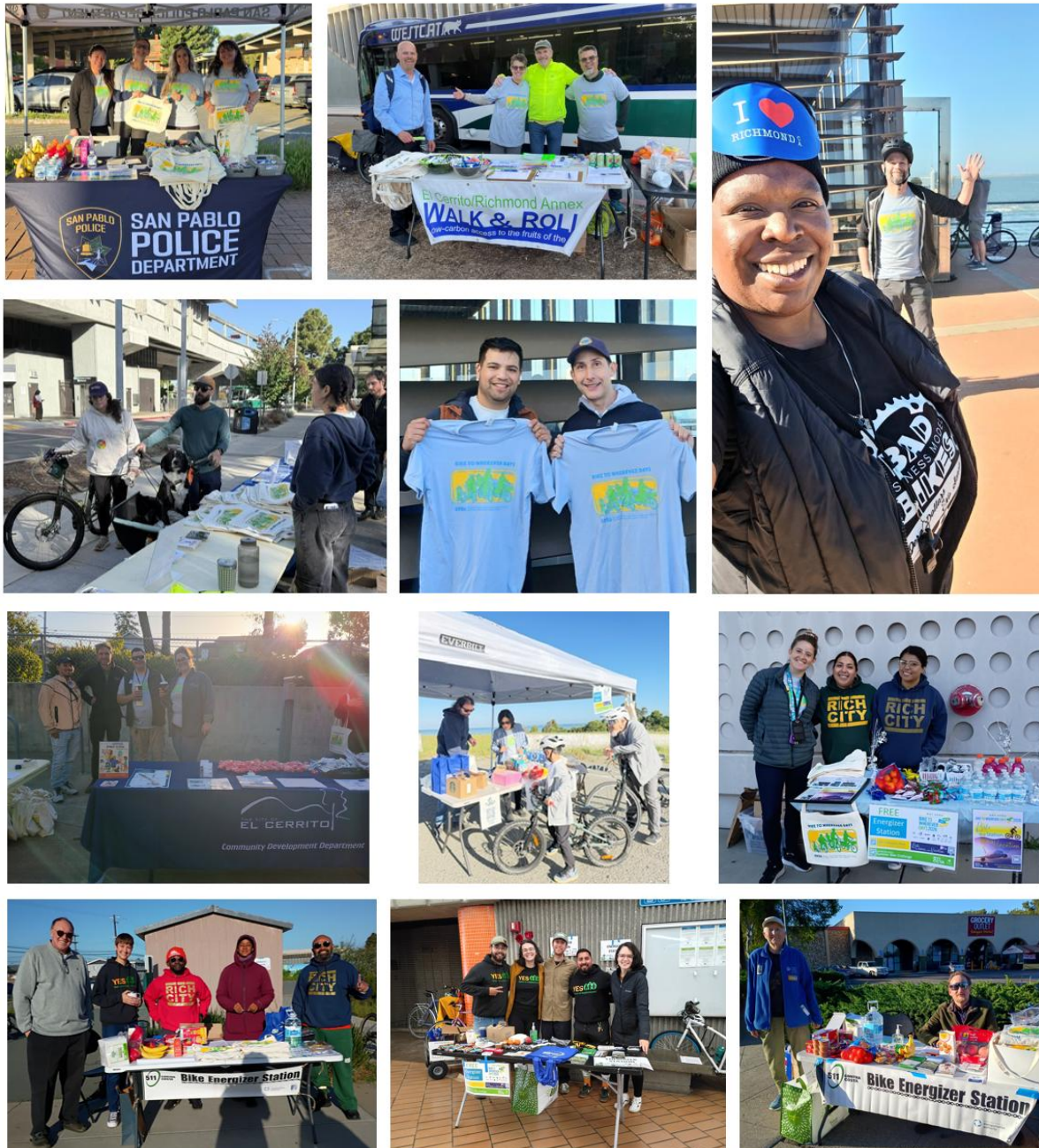
WCCTC has been engaged in addressing student transportation issues arising from the WCCUSD's merger of Betty Reid Soskin Middle School with Pinole Middle School, effective fall 2026. The merger creates a transit challenge as Soskin students are served by AC Transit while Pinole Middle is in WestCAT's service territory.

At the request of Supervisor John Gioia, WCCTC participated in an initial stakeholder meeting and a subsequent technical working group with AC Transit and WestCAT operations staff. The group identified a practical interim solution: students will transfer between AC Transit and WestCAT at Jovita Lane — a safe, school-adjacent location near the current Soskin campus — with timed connections to minimize wait times.

A larger meeting with the WCCUSD Superintendent and Supervisor Gioia's office is being planned. WCCTC's Student Bus Pass Program will continue to provide year-round free passes to eligible low-income students throughout the process.

## **Bike to Wherever Day 2026**

Bike to Wherever Day 2026 was a record-breaking year for West County, with 1,055 cyclists counted. This is the first time the program has broken into four digits since before the pandemic. West County hosted 15 Energizer Stations, more than ever before, including stations at all BART stations, the Richmond Ferry Terminal, Unity Park, Point Richmond, and The Pedaler bike shop. For the first time, all five cities and the unincorporated area had Energizer Stations, with new locations in Pinole and Hercules. Several stations again focused on high school students, with stops at Richmond, El Cerrito, Sylvester Greenwood Academy, and Pinole Valley High Schools. WCCTC thanks the volunteers, partner organizations, CCTA, and the Bay Area Air District for their support in making this a standout year for cycling in West County.



### **ATP Grant Application**

WCCTC and CCTA are preparing an Active Transportation Program (ATP) grant application to design and construct the pedestrian and bicycle safety improvements identified during Phase 2 of the San Pablo Avenue Multimodal Corridor Study. The proposed project spans San Pablo Avenue through the cities of El Cerrito, Richmond, and San Pablo, and addresses approximately 70 safety and access improvements. Staff from all three cities have been actively engaged in coordinating project details and supporting the application. Given the multi-jurisdictional scope and partial overlap with Caltrans right-of-way, the application has been complex to prepare. The final application is due in June; staff plans to submit a draft to MTC for review and feedback in late May to strengthen the final submittal.

### **CCTA Transportation Expenditure Plan Workshop**

On May 14 and 15, 2026, the CCTA Board held a two-day workshop on the development of a Transportation Expenditure Plan (TEP) for a potential renewal of the Measure J sales tax measure. Day 1 focused on establishing a shared foundation, covering the history of Measure J, past voter trends, and guiding principles for TEP development. Day 2 focused on shaping the framework, including funding projections, investment categories, public engagement, and performance evaluation. WCCTC Board members Commissioners Kelley, Xavier, Saltzman, and Martinez attended. WCCTC will continue to engage in the TEP process and will keep the Board informed as it advances.



**Special TAC Meeting to Discuss OBAG, PBTF, TLC**

WCCTC is convening a Special Technical Advisory Committee meeting on May 19, 2026, at 9:00 AM to focus on an upcoming major grant programming cycle. The cycle combines the One Bay Area Grant Cycle 4 (OBAG 4) federal program with the third cycle of the Measure J Transportation for Livable Communities (TLC) and Pedestrian, Bicycle and Trail Facilities (PBTF) programs, representing approximately \$90 million in available funding for Contra Costa County transportation projects, including an estimated \$5.6 million specifically for West County under TLC. Eligible investments span active transportation, complete streets, transit access, safe routes to school, and student transportation programs. The special meeting is intended to help West County stakeholders engage effectively as this programming cycle advances.

# General Ledger Monthly Budget Report



User: LindaL@sanpabloca.gov  
 Printed: 4/16/2026 5:22:13 PM  
 Period 09 - 09  
 Fiscal Year 2026

Dept	Account Number	Description	Adopted	Budget Adjustments	Adjusted	YTD Actual	Variance	Encumbered	Available	% Avail
<b>7700</b>	<b>7700</b>	<b>WCCTAC Operations</b>								
7700	770-7700-41000	Salary	0.00	0.00	0.00	215,775.84	-215,775.84	0.00	-215,775.84	0.00
7700	770-7700-41200	PERS Retirement	0.00	0.00	0.00	102,953.59	-102,953.59	0.00	-102,953.59	0.00
7700	770-7700-41310	Medical Insurance	0.00	0.00	0.00	45,676.01	-45,676.01	0.00	-45,676.01	0.00
7700	770-7700-41311	Retiree Healthcare	0.00	0.00	0.00	2,302.86	-2,302.86	0.00	-2,302.86	0.00
7700	770-7700-41400	Dental	0.00	0.00	0.00	1,983.46	-1,983.46	0.00	-1,983.46	0.00
7700	770-7700-41500	Flexible Spending Account	0.00	0.00	0.00	3,065.00	-3,065.00	0.00	-3,065.00	0.00
7700	770-7700-41800	LTD Insurance	0.00	0.00	0.00	2,613.25	-2,613.25	0.00	-2,613.25	0.00
7700	770-7700-41900	Medicare	0.00	0.00	0.00	4,402.80	-4,402.80	0.00	-4,402.80	0.00
7700	770-7700-41901	Other Insurances	0.00	0.00	0.00	12,645.65	-12,645.65	0.00	-12,645.65	0.00
7700	770-7700-41904	Life Insurance	0.00	0.00	0.00	840.42	-840.42	0.00	-840.42	0.00
7700		Salary and Benefits	0.00	0.00	0.00	392,258.88	-392,258.88	0.00	-392,258.88	0.00
7700	770-7700-43500	Office Supplies	0.00	0.00	0.00	2,766.75	-2,766.75	0.00	-2,766.75	0.00
7700	770-7700-43520	CopiesPrintingShippingXerox	0.00	0.00	0.00	2,091.27	-2,091.27	0.00	-2,091.27	0.00
7700	770-7700-43600	Professional Services	0.00	0.00	0.00	63,995.95	-63,995.95	0.00	-63,995.95	0.00
7700	770-7700-43900	RentBuilding	0.00	0.00	0.00	16,345.50	-16,345.50	0.00	-16,345.50	0.00
7700	770-7700-44320	TravelTraining Staff	0.00	0.00	0.00	8,153.90	-8,153.90	0.00	-8,153.90	0.00
7700		Service and Supplies	0.00	0.00	0.00	93,353.37	-93,353.37	0.00	-93,353.37	0.00
7700		Expense	0.00	0.00	0.00	485,612.25	-485,612.25	0.00	-485,612.25	0.00
<b>7700</b>	<b>7700</b>	<b>WCCTAC Operations</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>485,612.25</b>	<b>-485,612.25</b>	<b>0.00</b>	<b>-485,612.25</b>	<b>0.00</b>
<b>7720</b>	<b>7720</b>	<b>WCCTAC TDM</b>								
7720	772-7720-41000	Salary	0.00	0.00	0.00	123,649.64	-123,649.64	0.00	-123,649.64	0.00
7720	772-7720-41200	PERS Retirement	0.00	0.00	0.00	63,432.33	-63,432.33	0.00	-63,432.33	0.00
7720	772-7720-41310	Medical Insurance	0.00	0.00	0.00	24,099.92	-24,099.92	0.00	-24,099.92	0.00
7720	772-7720-41400	Dental Insurance	0.00	0.00	0.00	997.76	-997.76	0.00	-997.76	0.00
7720	772-7720-41800	LTD Insurance	0.00	0.00	0.00	848.60	-848.60	0.00	-848.60	0.00
7720	772-7720-41900	Medicare	0.00	0.00	0.00	1,792.97	-1,792.97	0.00	-1,792.97	0.00
7720	772-7720-41901	Other Insurances	0.00	0.00	0.00	7,910.98	-7,910.98	0.00	-7,910.98	0.00
7720	772-7720-41904	Life Insurance	0.00	0.00	0.00	237.96	-237.96	0.00	-237.96	0.00
7720		Salary and Benefits	0.00	0.00	0.00	222,970.16	-222,970.16	0.00	-222,970.16	0.00
7720	772-7720-43300	MembershipsSubscriptions	0.00	0.00	0.00	306.25	-306.25	0.00	-306.25	0.00
7720	772-7720-43500	Office Supplies	0.00	0.00	0.00	1,484.39	-1,484.39	0.00	-1,484.39	0.00
7720	772-7720-43501	TDM Postage	0.00	0.00	0.00	780.00	-780.00	0.00	-780.00	0.00
7720	772-7720-43520	CopiesPrintingShippingXerox	0.00	0.00	0.00	2,143.11	-2,143.11	0.00	-2,143.11	0.00
7720	772-7720-43600	Professional Services	0.00	0.00	0.00	44,064.24	-44,064.24	0.00	-44,064.24	0.00

Dept	Account Number	Description	Adopted	Budget Adjustments	Adjusted	YTD Actual	Variance	Encumbered	Available	% Avail
7720	772-7720-43900	RentBuilding	0.00	0.00	0.00	16,007.58	-16,007.58	0.00	-16,007.58	0.00
7720	772-7720-44000	Special Department Expenses	0.00	0.00	0.00	31,497.61	-31,497.61	0.00	-31,497.61	0.00
7720	772-7720-44320	TravelTraining Staff	0.00	0.00	0.00	286.19	-286.19	0.00	-286.19	0.00
7720		Service and Supplies	0.00	0.00	0.00	96,569.37	-96,569.37	0.00	-96,569.37	0.00
7720		Expense	0.00	0.00	0.00	319,539.53	-319,539.53	0.00	-319,539.53	0.00
<b>7720</b>	<b>7720</b>	<b>WCCTAC TDM</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>319,539.53</b>	<b>-319,539.53</b>	<b>0.00</b>	<b>-319,539.53</b>	<b>0.00</b>
<b>7730</b>	<b>7730</b>	<b>STMP</b>								
7730	773-7730-41000	Salary	0.00	0.00	0.00	90,000.00	-90,000.00	0.00	-90,000.00	0.00
7730		Salary and Benefits	0.00	0.00	0.00	90,000.00	-90,000.00	0.00	-90,000.00	0.00
7730	773-7730-43600	Professional Services	0.00	0.00	0.00	1,631.00	-1,631.00	0.00	-1,631.00	0.00
7730	773-7730-44000	Special Department Expense	0.00	0.00	0.00	477,888.00	-477,888.00	0.00	-477,888.00	0.00
7730		Service and Supplies	0.00	0.00	0.00	479,519.00	-479,519.00	0.00	-479,519.00	0.00
7730		Expense	0.00	0.00	0.00	569,519.00	-569,519.00	0.00	-569,519.00	0.00
<b>7730</b>	<b>7730</b>	<b>STMP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>569,519.00</b>	<b>-569,519.00</b>	<b>0.00</b>	<b>-569,519.00</b>	<b>0.00</b>
<b>7740</b>	<b>7740</b>	<b>WCCTAC Special Projects</b>								
7740	774-7740-44000	Special Department Expense	0.00	0.00	0.00	136,117.56	-136,117.56	0.00	-136,117.56	0.00
7740		Service and Supplies	0.00	0.00	0.00	136,117.56	-136,117.56	0.00	-136,117.56	0.00
7740		Expense	0.00	0.00	0.00	136,117.56	-136,117.56	0.00	-136,117.56	0.00
<b>7740</b>	<b>7740</b>	<b>WCCTAC Special Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>136,117.56</b>	<b>-136,117.56</b>	<b>0.00</b>	<b>-136,117.56</b>	<b>0.00</b>
<b>Expense Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,510,788.34</b>	<b>-1,510,788.34</b>	<b>0.00</b>	<b>-1,510,788.34</b>	<b>0</b>

# General Ledger Monthly Budget Report

User: LindaL@sanpabloca.gov  
 Printed: 4/16/2026 5:20:25 PM  
 Period 09 - 09  
 Fiscal Year 2026



Dept	Account Number	Description	Adopted	Budget Adjustments	Adjusted	YTD Actual	Variance	Encumbered	Available	% Avail
<b>0000</b>	<b>0000</b>	<b>Non Departmental</b>								
0000	773-0000-34310	County STMP Fees	0.00	0.00	0.00	-10,097.05	10,097.05	0.00	10,097.05	0.00
0000	773-0000-34320	Hercules STMP Fees	0.00	0.00	0.00	-103,450.00	103,450.00	0.00	103,450.00	0.00
0000	773-0000-34325	Pinole STMP Fees	0.00	0.00	0.00	-6,908.00	6,908.00	0.00	6,908.00	0.00
0000	773-0000-34330	Richmond STMP Fees	0.00	0.00	0.00	-138,569.76	138,569.76	0.00	138,569.76	0.00
0000	773-0000-34335	San Pablo STMP Fees	0.00	0.00	0.00	-6,908.00	6,908.00	0.00	6,908.00	0.00
0000		Licenses and Permits	0.00	0.00	0.00	-265,932.81	265,932.81	0.00	265,932.81	0.00
0000	770-0000-36102	Interest	0.00	0.00	0.00	-270.60	270.60	0.00	270.60	0.00
0000	773-0000-36102	Interest	0.00	0.00	0.00	-62,506.22	62,506.22	0.00	62,506.22	0.00
0000		Use of Property and Money	0.00	0.00	0.00	-62,776.82	62,776.82	0.00	62,776.82	0.00
0000	770-0000-34111	Member Contributions	0.00	0.00	0.00	-617,066.00	617,066.00	0.00	617,066.00	0.00
0000	770-0000-39906	Other Revenue	0.00	0.00	0.00	-14,829.29	14,829.29	0.00	14,829.29	0.00
0000	772-0000-39906	Other Revenue	0.00	0.00	0.00	-220,976.77	220,976.77	0.00	220,976.77	0.00
0000	774-0000-39906	Other Revenue	0.00	0.00	0.00	-124,036.99	124,036.99	0.00	124,036.99	0.00
0000		Miscellaneous Revenue	0.00	0.00	0.00	-976,909.05	976,909.05	0.00	976,909.05	0.00
0000		Revenue	0.00	0.00	0.00	-1,305,618.68	1,305,618.68	0.00	1,305,618.68	0.00
<b>0000</b>	<b>0000</b>	<b>Non Departmental</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,305,618.68</b>	<b>1,305,618.68</b>	<b>0.00</b>	<b>1,305,618.68</b>	<b>0.00</b>
<b>Expense Total</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0

# General Ledger Monthly Budget Report



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 Period 10 - 10  
 Fiscal Year 2026

Dept	Account Number	Description	Adopted	Budget Adjustments	Adjusted	YTD Actual	Variance	Encumbered	Available	% Avail
<b>7700</b>	<b>7700</b>	<b>WCCTAC Operations</b>								
7700	770-7700-41000	Salary	0.00	0.00	0.00	249,756.10	-249,756.10	0.00	-249,756.10	0.00
7700	770-7700-41200	PERS Retirement	0.00	0.00	0.00	107,598.31	-107,598.31	0.00	-107,598.31	0.00
7700	770-7700-41310	Medical Insurance	0.00	0.00	0.00	50,938.43	-50,938.43	0.00	-50,938.43	0.00
7700	770-7700-41311	Retiree Healthcare	0.00	0.00	0.00	2,471.57	-2,471.57	0.00	-2,471.57	0.00
7700	770-7700-41400	Dental	0.00	0.00	0.00	2,209.70	-2,209.70	0.00	-2,209.70	0.00
7700	770-7700-41500	Flexible Spending Account	0.00	0.00	0.00	3,200.00	-3,200.00	0.00	-3,200.00	0.00
7700	770-7700-41800	LTD Insurance	0.00	0.00	0.00	2,903.58	-2,903.58	0.00	-2,903.58	0.00
7700	770-7700-41900	Medicare	0.00	0.00	0.00	4,891.92	-4,891.92	0.00	-4,891.92	0.00
7700	770-7700-41901	Other Insurances	0.00	0.00	0.00	12,645.65	-12,645.65	0.00	-12,645.65	0.00
7700	770-7700-41904	Life Insurance	0.00	0.00	0.00	933.79	-933.79	0.00	-933.79	0.00
7700	770-7700-41912	Unemployment Insurance	0.00	0.00	0.00	448.00	-448.00	0.00	-448.00	0.00
7700		Salary and Benefits	0.00	0.00	0.00	437,997.05	-437,997.05	0.00	-437,997.05	0.00
7700	770-7700-43500	Office Supplies	0.00	0.00	0.00	3,126.62	-3,126.62	0.00	-3,126.62	0.00
7700	770-7700-43520	CopiesPrintingShippingXerox	0.00	0.00	0.00	2,284.28	-2,284.28	0.00	-2,284.28	0.00
7700	770-7700-43600	Professional Services	0.00	0.00	0.00	69,398.42	-69,398.42	0.00	-69,398.42	0.00
7700	770-7700-43900	RentBuilding	0.00	0.00	0.00	18,257.53	-18,257.53	0.00	-18,257.53	0.00
7700	770-7700-44320	TravelTraining Staff	0.00	0.00	0.00	8,227.92	-8,227.92	0.00	-8,227.92	0.00
7700		Service and Supplies	0.00	0.00	0.00	101,294.77	-101,294.77	0.00	-101,294.77	0.00
7700		Expense	0.00	0.00	0.00	539,291.82	-539,291.82	0.00	-539,291.82	0.00
<b>7700</b>	<b>7700</b>	<b>WCCTAC Operations</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>539,291.82</b>	<b>-539,291.82</b>	<b>0.00</b>	<b>-539,291.82</b>	<b>0.00</b>
<b>7720</b>	<b>7720</b>	<b>WCCTAC TDM</b>								
7720	772-7720-41000	Salary	0.00	0.00	0.00	137,383.32	-137,383.32	0.00	-137,383.32	0.00
7720	772-7720-41200	PERS Retirement	0.00	0.00	0.00	65,908.89	-65,908.89	0.00	-65,908.89	0.00
7720	772-7720-41310	Medical Insurance	0.00	0.00	0.00	26,867.10	-26,867.10	0.00	-26,867.10	0.00
7720	772-7720-41400	Dental Insurance	0.00	0.00	0.00	1,111.55	-1,111.55	0.00	-1,111.55	0.00
7720	772-7720-41800	LTD Insurance	0.00	0.00	0.00	942.92	-942.92	0.00	-942.92	0.00
7720	772-7720-41900	Medicare	0.00	0.00	0.00	1,992.11	-1,992.11	0.00	-1,992.11	0.00
7720	772-7720-41901	Other Insurances	0.00	0.00	0.00	7,910.98	-7,910.98	0.00	-7,910.98	0.00
7720	772-7720-41904	Life Insurance	0.00	0.00	0.00	264.41	-264.41	0.00	-264.41	0.00
7720		Salary and Benefits	0.00	0.00	0.00	242,381.28	-242,381.28	0.00	-242,381.28	0.00
7720	772-7720-43300	MembershipsSubscriptions	0.00	0.00	0.00	306.25	-306.25	0.00	-306.25	0.00
7720	772-7720-43500	Office Supplies	0.00	0.00	0.00	1,712.31	-1,712.31	0.00	-1,712.31	0.00
7720	772-7720-43501	TDM Postage	0.00	0.00	0.00	780.00	-780.00	0.00	-780.00	0.00
7720	772-7720-43520	CopiesPrintingShippingXerox	0.00	0.00	0.00	2,336.11	-2,336.11	0.00	-2,336.11	0.00

Dept	Account Number	Description	Adopted	Budget Adjustments	Adjusted	YTD Actual	Variance	Encumbered	Available	% Avail
7720	772-7720-43600	Professional Services	0.00	0.00	0.00	48,207.95	-48,207.95	0.00	-48,207.95	0.00
7720	772-7720-43900	RentBuilding	0.00	0.00	0.00	17,900.62	-17,900.62	0.00	-17,900.62	0.00
7720	772-7720-44000	Special Department Expenses	0.00	0.00	0.00	37,400.52	-37,400.52	0.00	-37,400.52	0.00
7720	772-7720-44320	TravelTraining Staff	0.00	0.00	0.00	1,759.99	-1,759.99	0.00	-1,759.99	0.00
7720		Service and Supplies	0.00	0.00	0.00	110,403.75	-110,403.75	0.00	-110,403.75	0.00
7720		Expense	0.00	0.00	0.00	352,785.03	-352,785.03	0.00	-352,785.03	0.00
<b>7720</b>	<b>7720</b>	<b>WCCTAC TDM</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>352,785.03</b>	<b>-352,785.03</b>	<b>0.00</b>	<b>-352,785.03</b>	<b>0.00</b>
<b>7730</b>	<b>7730</b>	<b>STMP</b>								
7730	773-7730-41000	Salary	0.00	0.00	0.00	90,000.00	-90,000.00	0.00	-90,000.00	0.00
7730		Salary and Benefits	0.00	0.00	0.00	90,000.00	-90,000.00	0.00	-90,000.00	0.00
7730	773-7730-43600	Professional Services	0.00	0.00	0.00	1,631.00	-1,631.00	0.00	-1,631.00	0.00
7730	773-7730-44000	Special Department Expense	0.00	0.00	0.00	1,427,375.79	-1,427,375.79	0.00	-1,427,375.79	0.00
7730		Service and Supplies	0.00	0.00	0.00	1,429,006.79	-1,429,006.79	0.00	-1,429,006.79	0.00
7730		Expense	0.00	0.00	0.00	1,519,006.79	-1,519,006.79	0.00	-1,519,006.79	0.00
<b>7730</b>	<b>7730</b>	<b>STMP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,519,006.79</b>	<b>-1,519,006.79</b>	<b>0.00</b>	<b>-1,519,006.79</b>	<b>0.00</b>
<b>7740</b>	<b>7740</b>	<b>WCCTAC Special Projects</b>								
7740	774-7740-44000	Special Department Expense	0.00	0.00	0.00	136,117.56	-136,117.56	0.00	-136,117.56	0.00
7740		Service and Supplies	0.00	0.00	0.00	136,117.56	-136,117.56	0.00	-136,117.56	0.00
7740		Expense	0.00	0.00	0.00	136,117.56	-136,117.56	0.00	-136,117.56	0.00
<b>7740</b>	<b>7740</b>	<b>WCCTAC Special Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>136,117.56</b>	<b>-136,117.56</b>	<b>0.00</b>	<b>-136,117.56</b>	<b>0.00</b>
<b>Expense Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,547,201.20</b>	<b>-2,547,201.20</b>	<b>0.00</b>	<b>-2,547,201.20</b>	<b>0</b>

# General Ledger Monthly Budget Report

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 Period 10 - 10  
 Fiscal Year 2026



Dept	Account Number	Description	Adopted	Budget Adjustments	Adjusted	YTD Actual	Variance	Encumbered	Available	% Avail
<b>0000</b>	<b>0000</b>	<b>Non Departmental</b>								
0000	773-0000-34310	County STMP Fees	0.00	0.00	0.00	-10,097.05	10,097.05	0.00	10,097.05	0.00
0000	773-0000-34320	Hercules STMP Fees	0.00	0.00	0.00	-103,450.00	103,450.00	0.00	103,450.00	0.00
0000	773-0000-34325	Pinole STMP Fees	0.00	0.00	0.00	-6,908.00	6,908.00	0.00	6,908.00	0.00
0000	773-0000-34330	Richmond STMP Fees	0.00	0.00	0.00	-138,569.76	138,569.76	0.00	138,569.76	0.00
0000	773-0000-34335	San Pablo STMP Fees	0.00	0.00	0.00	-6,908.00	6,908.00	0.00	6,908.00	0.00
0000		Licenses and Permits	0.00	0.00	0.00	-265,932.81	265,932.81	0.00	265,932.81	0.00
0000	770-0000-36102	Interest	0.00	0.00	0.00	-710.60	710.60	0.00	710.60	0.00
0000	773-0000-36102	Interest	0.00	0.00	0.00	-81,211.56	81,211.56	0.00	81,211.56	0.00
0000		Use of Property and Money	0.00	0.00	0.00	-81,922.16	81,922.16	0.00	81,922.16	0.00
0000	770-0000-34111	Member Contributions	0.00	0.00	0.00	-617,066.00	617,066.00	0.00	617,066.00	0.00
0000	770-0000-39906	Other Revenue	0.00	0.00	0.00	-20,753.98	20,753.98	0.00	20,753.98	0.00
0000	772-0000-39906	Other Revenue	0.00	0.00	0.00	-250,624.05	250,624.05	0.00	250,624.05	0.00
0000	774-0000-39906	Other Revenue	0.00	0.00	0.00	-124,036.99	124,036.99	0.00	124,036.99	0.00
0000		Miscellaneous Revenue	0.00	0.00	0.00	-1,012,481.02	1,012,481.02	0.00	1,012,481.02	0.00
0000		Revenue	0.00	0.00	0.00	-1,360,335.99	1,360,335.99	0.00	1,360,335.99	0.00
<b>0000</b>	<b>0000</b>	<b>Non Departmental</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,360,335.99</b>	<b>1,360,335.99</b>	<b>0.00</b>	<b>1,360,335.99</b>	<b>0.00</b>
<b>Expense Total</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0

**MEETING DATE:** May 22, 2026  
**TO:** West Contra Costa Transportation Commission  
**FROM:** Coire Reilly, Program Manager  
**SUBJECT:** **City of Richmond Measure J Program 20b (Additional  
Transportation Services for Seniors and People with Disabilities)  
Withheld Funds Recommendations**

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**REQUESTED ACTION**

Approve an allocation of \$735,544 (75%) of previously withheld Program 20b funds from FYs 19, 23, and 24 to the City of Richmond for senior and paratransit services and continue to hold the remaining \$245,181 (25%) until the City completes items still outstanding from the 2024 CCTA program audit.

**BACKGROUND AND DISCUSSION**

The City of Richmond provides both an in-house, ADA accessible van program (R-Transit) and a subsidized ride-hailing program through Lyft for the residents of Richmond, North Richmond, Kensington, and El Sobrante. To operate the program, the City receives Measure J Program 15 funds (approved by CCTA) and Measure J Program 20b funds (approved by WCCTC before being approved by CCTA).

As described in the attached CCTA staff report, late claim forms in FY17, FY18, and FY19 resulted in Measure J 20b funds for FY19 not being allocated. Given concerns about the cost and quality of the services, CCTA and WCCTC ultimately withheld Program 15 and Program 20b funds from Richmond for FY 23 and FY 24 as well.

The total Measure J Program 20b funds withheld to Richmond are as follows:

FY 19: \$250,788  
FY 23: \$340,724  
FY 24: \$389,213  
TOTAL: \$980,725

Program 20b funds for FY21-22 were previously approved by the WCCTC Board; however, those funds have not yet been released by CCTA, which is a separate matter between the City and CCTA.

The Richmond program was audited by CCTA's consultant, Advanced Mobility Group (AMG), in 2024. The consultant developed a Performance Improvement Plan (PIP) to address the issues found in the audit. The City's implementation of improvements resulted in the City becoming eligible for the funds that had been withheld.

The City has been responsive to the audit, working collaboratively with CCTA and WCCTC to make improvements. To this point, most of the issues in the audit have been addressed.

At the April 20, 2026, meeting of CCTA's Accessibility Advisory Committee (AAC) meeting, CCTA staff presented a plan to allocate 75% of the Program 15 funds to the City now and allocate the remaining 25% once the last few items have been completed. (The two outstanding items are deployment of new vehicles and sharing a cost-benefit analysis on transitioning service delivery to a contracted vendor).

The AAC approved CCTA's recommendations for Program 15 withheld funds. WCCTC staff seeks to follow similarly with Program 20b funds – approving \$735,544 (75%) of previously withheld funds. The City's Fourth Quarter Progress Report references approximately \$3 million in total withheld Measure J funds across Programs 15 and 20b; WCCTC's action today addresses only Program 20b funds, as the larger Program 15 withheld amounts are being addressed separately by CCTA. WCCTC Staff will return to the Board with this item at a later date to request allocating the remaining \$245,181 (25%) of funds once the City has completed the remaining items from the audit.

Staff has included the April 20, 2026, CCTA staff report to AAC which provides more background as well as City of Richmond's 4<sup>th</sup> Quarter Progress Report.

**ATTACHMENTS:**

A: CCTA Richmond Program 15 Report

B: 4<sup>th</sup> Quarter Progress Report – City of Richmond



## Accessibility Advisory Committee **STAFF REPORT**

**Meeting Date:** April 20, 2026

<b>Subject</b>	<b>City of Richmond (City) Paratransit Performance Improvement Plan: Status Update and Recommended Action on Withheld Funds</b>
<b>Summary of Issues</b>	<p>Authority staff worked with the City of Richmond (City) to complete a formal review of the 2025 Paratransit Performance Improvement Plan (PIP). The City has made significant progress, providing most of the required documentation and deliverables by February 27, 2026, and passing a site visit conducted on March 17, 2026. However, some performance metrics were not fully met during the performance period, including ridership growth targets, client cancellation rates, cost per trip thresholds, and complaints per boarding, of which the City provided explanations. Two items remain outstanding to close the PIP.</p>
<b>Recommendations</b>	<p>Staff recommends approval of the release of 75% of the net withheld Measure J Program 15 funds to the City in the upcoming funding cycle in the amount of \$2,709,706.20, and to continue to hold the remaining 25% in the amount of \$903,235.40 until the City completes the outstanding items.</p>
<b>Staff Contact</b>	Haleema Bharoocha
<b>Financial Implications</b>	<p>The total Measure J Program 15 (MJ15) and Program 15 20B funds withheld across Fiscal Years (FY) 2018-19, 2021-22, 2022-23, 2023-24, and 2024-25 are \$3,626,101.60. After deducting \$13,160 in remaining consultant costs (the outstanding balance of the \$45,160 total obligation, the \$32,000 already recovered via Resolution 23-16-G (Rev 1)), the net withheld amount is \$3,612,941.60. 75% of the withheld</p>

<b>Options</b>	<p>funds in the amount of \$2,709,706.20 are recommended for release to the City in the upcoming cycle, minus the total cost of the performance audit. 25% of withheld funds will continue to be held and may be released in the next funding cycle once the City completes all outstanding items.</p> <ol style="list-style-type: none"> <li>1. The Accessibility Advisory Committee (AAC) may approve this motion to present this action to the Authority Board.</li> <li>2. The AAC may not approve this motion and provide another option.</li> </ol>
<b>Attachments</b>	<ol style="list-style-type: none"> <li>A. City’s Presentation on Plan Updates</li> <li>B. PIP</li> </ol>
<b>Changes from Committee</b>	N/A

**Background**

The City receives MJ15 and 20b funding from the Authority to operate its local Paratransit program, which provides door-to-door transportation for older adults and people with disabilities who are unable to use fixed-route transit. The City’s program serves residents of the City, North Richmond, Kensington, and El Sobrante through two service components: an in-house van program (R-Transit) and a subsidized ride-hailing program (Lyft).

The City’s MJ15 claims history spans five fiscal years and reflects a pattern of escalating concerns that ultimately required formal intervention. The City submitted claims late in FYs 2017-18, 2018-19, and 2019-20. As a result, the Program 20B allocation in FY 2018-19 was not allocated. In FY 2020-21, the Authority suspended claim submittal requirements due to COVID-19, and the City received \$982,977 from Programs 15 and 20B. In FY 2021-22, a short-answer claim was accepted under continued COVID accommodations, with \$326,468 distributed out of a total of \$988,104 allocation, leaving \$661,636 undistributed due to concerns flagged by staff. In FYs 2022-23 and 2023-24, the City submitted a claim, but it triggered significant concerns: it contained errors, inconsistencies, and figures that could not be substantiated upon review. The claim was denied, and no funds were distributed from the

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allocation. In FY 2024-25, the claim was submitted by the City, and 90% was released to Richmond with 10% withheld.

The claims process identified significant concerns with the City's program operations, cost efficiency, ridership levels, and administrative practices. In response, the Authority completed an audit and established a PIP and withheld the City's claim funds as a condition of continued funding support starting in FY 2021.

The audit, managed by Advanced Mobility Group (AMG) for the Authority, ran approximately from March through May 2024 and included a marketing field audit in the City on March 26, 2024, a working group Question and Answer call with City staff on April 9, 2024, a site visit and ride-along on April 16, 2024, and delivery of a draft report in May 2024. The audit reviewed five fiscal years of program operations across five areas: claims submittal and compliance, budget and cost efficiency, key performance indicators, program design and delivery, and marketing, outreach, and client feedback. Total costs for AMG's work across all three task orders, the audit itself, PIP development support, and project close, came to \$45,160, of which \$32,000 was recovered through the FY 2023-24 allocation adjustment approved by the Authority Board under Resolution 23-16-G (Rev 1).

The audit identified significant concerns across all areas of review, including claims filled with errors and internal contradictions; a lack of active management oversight with no single staff member holding a complete picture of program operations; administrative costs reaching up to 82% of total projected expenditures in some years due to a City cost pool that was applied without adequate controls; low ridership relative to program cost and the more than 16,000 eligible residents in the service area; and two new electric vehicles that had sat unused due to unresolved charging infrastructure issues and the absence of required boarding-assistance equipment. At the same time, the audit recognized that the program fills a genuine and important transportation gap in West Contra Costa County, and that frontline drivers provided personalized, caring service that clients deeply valued.

In response to the audit findings, the Authority established a one-year PIP for the City, covering January 1 through December 31, 2025. The PIP was developed collaboratively with City staff and presented to the Paratransit Coordinating Council and Authority Board for approval. The City's withheld MJ15 funds were made contingent on the successful completion of the PIP. The PIP was designed not as a punitive measure, but as a structured,

supportive framework, giving the City a clear roadmap for improvement and the tools needed to strengthen its program and restore confidence in the use of public transportation funds. The PIP established specific, measurable performance metrics and key deliverables across six categories: Client and Ridership Growth, Service Reliability, Program Oversight Staff and Training, Client Satisfaction and Feedback, Budget and Cost Efficiency, and Vehicle Upgrades and Maintenance. Metrics were tied to quarterly benchmarks, and deliverables were staged across the four quarters, ranging from policy manuals and training documentation in Quarter 1, to client orientation materials and fitness-for-duty verification in Quarter 2, to the vendor cost assessment and feedback analysis in Quarter 3, to final reporting in Quarter 4. The City was also required to submit monthly reports throughout the year. Authority staff monitored progress, with AMG providing technical support for PIP administration and close-out.

The Authority and the City held their first formal PIP review meeting on January 23, 2026. The City subsequently submitted supporting documentation on February 27, 2026, and staff conducted a site visit and ride-along on March 17, 2026. Upon review, two items remain pending to formally close the PIP: deployment of new vehicles and sharing a cost-benefit analysis on transitioning service delivery to a contracted vendor.

Public transportation programs serving older adults and people with disabilities operate in a complex environment with limited resources, evolving rider needs, and significant operational challenges. When a program is struggling to meet performance standards, the PIP process is designed to provide a clear roadmap for improvement, ensure that public dollars are being used effectively, and help agencies build the capacity they need to deliver reliable, high-quality service. The Authority's goal throughout this process has been to work collaboratively with the City, not against it, and the progress demonstrated reflects that.

Staff recommends approval of the release of 75% of the net withheld MJ15 funds to the City in the upcoming funding cycle in the amount of \$2,709,706.20, and to continue to hold the remaining 25% in the amount of \$903,235.40 until the City completes the outstanding items

# FOURTH QUARTER PROGRESS REPORT RICHMOND PARATRANSIT REVIEW PLAN



## Summary

Over the past 12 months the City of Richmond has diligently worked on addressing the shortcomings identified in the 2024 CCTA audit of the City's paratransit program. These efforts resulted in the achievement of most of the key deliverables and performance targets set by the CCTA. The City, however, believes that there are continuous improvements that still can be accomplished.

The City is also seeking to recover approximately \$3 million in Measure J funds that were withheld by the CCTA during fiscal years 2022, 2023, and 2024. The City's claims for Measure J funding were determined by the CCTA to be incomplete; however, the services described in those claims were provided and fully funded by the City. During the post audit period the CCTA indicated that after the Fourth Quarter Progress report is received, the Paratransit Coordinating Council (PCC) and the CCTA will assess the City's success in meeting the audit's target metrics and key deliverables. The assessment will be used to respond to a City request to release the Measure J funding retained by the CCTA.

This is to formerly request that the Richmond Measure J, program 15 and 20b funds, for FY 21-22, FY 22-23 and FY 23-24 that were retained by the CCTA be made available to the City. It is noted that the City's Measure J claims for FY 24-25 and FY 25-26 were reviewed and approved by the CCTA.

## Background

In 2024 the Contra Costa Transportation Authority (CCTA) conducted an audit of the Richmond paratransit service, focusing on one of the City's three paratransit programs. In response to the audit findings the City developed a Performance Improvement Plan (PIP) that the Authority recast into 35 conditions including, beginning in January 2025, the submittal of monthly and quarterly progress reports. The City submitted each of the 16 progress reports to CCTA. Since the CCTA provided no feedback on any of the progress reports, the City has presumed it was meeting CCTA's expectations.

This report, the Fourth Quarter Progress Report, is the last of the reports. It describes the status of each of the Authority's 35 conditions and, the City believes, supports the funding requests described in the CCTA conditions #34 and #35.

To clarify the City's paratransit service, Richmond provides three distinct paratransit programs. The original program is branded R-Transit, and consists of city vehicles, drivers and schedulers. To ensure that no trip is denied, a contractor, TransMetro, was added to provide back-up van service. The second program is ride-hailing that is currently provided by Lyft. Once an individual is determined to be eligible for the R-Transit program the client interacts

directly with LYFT. The third program is the wheelchair service that is part of the City's very popular microtransit service, called Richmond Moves. Passengers interact directly with the City's contractor, Via Transportation.

The 35 conditions of the CCTA are shown in bold italics below. The status of the response to each condition follows.

- 1. The City is to continue operating Paratransit services at no less than the current level of two City vehicles and one and a half drivers, plus TransMetro operations, or a comparable vendor, and at the current days and hours of service. Ideally, service levels would increase over the one-year Performance Period.***

Completed. The City van service has retained the same level of staffing (two drivers), number of vehicles (two), use of back-up contractor (TransMetro), and windows of service (Monday - Friday 8:30 am to 5:00 pm excluding City holidays). The levels of service increased as described in the following sections of this report.

- 2. Rider fares shall not exceed the current \$4.00 per one-way trip within the service area with advanced reservation. Rider fares shall not exceed the current \$5.00 per one-way trip within the service area for same day reservations.***

Completed. The fares in the R-Transit van program have not changed.

- 3. Target a 25% increase in ridership by the end of June 2025 and an additional 25% increase in ridership by the December 2025. For the paratransit van service, this equates to 1,422 rides through the end of June; and 3,199 through the end of December.***

Targets met. Considering the R-Transit van service only, the ridership through June 2025 was 1,545. In addition, the wheelchair ridership through the Richmond Moves service was 963. The total paratransit van ridership was therefore 2,508 and exceeds the target by 76%. For the 12-month period, through December 2025, the R-Transit van ridership was 3,141. In addition, the wheelchair ridership through the Richmond Moves service was 1,604. The total paratransit van ridership was therefore 4,745 and exceeds the target by 48%.

- 4. Target a quarter-over-quarter increase of 10% or more in all registered clients in calendar year 2025.***

Deferred due to extenuating circumstances. At end of 2024, the R-Transit client list stood at 1365. The list, however, had not been updated for several years. Through a concerted effort by City staff to weed out duplicates, the deceased, the ineligible, and those who no longer needed paratransit service (not used in over 5 years), the client list was significantly reduced. During 2025, through the City's outreach and monitoring efforts the number of clients stabilized at 684. City staff continue to share information with community

members about the paratransit program through attendance at community events, flyers and presentations at senior centers, and information sharing through the City's social media, weekly reports and website. The lead staff position will be filled in the spring of 2026, which will assist in more targeted outreach.

**5. *Provide promotional material samples and new client outreach plan. Demonstration of availability of materials in alternate formats and languages by the end of March 2025.***

Substantially complete. A new client outreach plan along with related promotional material was provided in the 1<sup>st</sup> Quarter Progress Report. This effort will continue under the direction of the new Paratransit Coordinator, who is expected to be on-board by the spring of 2026. Spanish speaking staff support was added to the team to support information sharing in Spanish.

**6. *Target percentage on time performance at 92% or greater for all months of the performance period.***

Target substantially met. Richmond's on-time performance metric is the percent of passenger pick-up no later than 15-minutes from the scheduled pick-up time. For the R-Transit Van service the actual performance for the each of the 12 months in 2025 exceeded the 92% target. For the Richmond Moves wheelchair van service the performance exceeded the 92% target in 11 of the 12 months.

**7. *Target the number of missed trips due to City vehicle or staff unavailability, or TransMetro unavailability, at no more than 2% of total trips for all months of the Performance Period.***

Target met. During 2025 there were no instances where the City staff did not provide a scheduled trip. For TransMetro approximately 1% of the scheduled trips were missed by the contractor due to the unavailability of drivers. Each instance was reviewed by City staff and appropriate actions were taken.

**8. *Target the number of client cancellations at no more than .5 per unique client in any given month and for all months of the Performance Period.***

Deferred due to extenuating circumstances. The applicability of this metric in Richmond is questionable. The number of client cancellations by program during 2025 are shown in the chart below. The relatively high cancellation rate reflects the habits of some long-time clients that has proven to be difficult to change. Although the cancellation rates are higher than the target of 0.5, it has not had an impact on the scheduling of rides or assignment of drivers, because most cancellations occur at least one day before the scheduled pick-up time. In the R-Transit program, there is a cancellation fee of \$5 for rides cancelled within 24 hours of a scheduled pick-up time. Further analysis of this metric will

be pursued by the new Paratransit Coordinator, expected to be on board in the spring of 2026.

Program	First Quarter			Second Quarter			Third Quarter			Fourth Quarter		
	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
<b>R-Transit Van</b>												
Cancellations	45	50	74	76	73	74	40	64	80	49	80	103
Unique rider	28	28	25	30	24	28	33	33	33	30	28	23
Ratio cancellation/rider	1.61	1.79	2.96	2.53	3.04	2.64	1.21	1.94	2.42	1.63	2.86	4.48
<b>Richmond Moves - WC</b>												
Cancellations	51	47	43	6	9	9	11	9	9	13	14	17
Unique rider	39	35	27	14	13	12	11	11	11	8	11	11
Ratio cancellation/rider	1.31	1.34	1.59	0.43	0.69	0.75	1.0	0.82	0.82	1.63	1.27	1.55

- 9. Provide training or employee manual citing clear definitions of service window, on-time performance, and mechanism for recording and calculating percentage by the end of March 2025.**

Completed. Training was provided to employees on service windows, on-time performance and recording and calculating percentages. This information is also described and calculated in the monthly activity reports and discussed at the bi-weekly transit team meetings.

- 10. Provide training or employee manual citing clear definitions of ‘Cancelled Trips’ by client and by City and client ‘No Shows’ as well as mechanism for logging occurrences by end of March 2025.**

Completed. Training was provided to the R-Transit reservation staff regarding discouraging the cancellation of trips and the assessment of \$5 for trips cancelled within 24 hours of pick-up. There are almost no issues with “no shows”.

- 11. Update client Orientation Guide citing definitions for client cancellations and No Shows and policies for excessive cancels or No Shows, including consequences for excessive no-shows by end of March 2025.**

Completed. The updated Client Orientation Guide was provided in the First Quarter Progress Report.

- 12. Meet with new full-time Program Administrator (PA) and CCTA by end of March 2025.**

In Progress. The Paratransit Coordinator will meet with the CCTA as soon as the person is on-board, expected to be in the spring of 2026. The Paratransit Coordinator position was created and posted for recruitment. Interviews were conducted and a candidate was identified and conditionally accepted. After further review, the applicant was disqualified and the second ranked candidate has conditionally accepted to begin in April 2026.

- 13. Prepare training or employee manual outlining employee training program that meets audit recommendations by March 2025.**

Completed. Training provided as described in items 9, 10, and 14.

- 14. Provide training or employee manual, or Human Resources verification, of employee drug testing policy and implementation plan by end of March 2025**

Completed. Reviewed with all employees the employee drug testing policy.

- 15. Human Resources or PA verification of proof of fitness for duty for existing vehicle drivers and job description for future hires end of June 2025.**

Completed.

- 16. Assess cost and potential benefits of transitioning its paratransit service delivery to a contracted vendor by end of September 2025.**

In progress. Staff has been approached by current vendors and new ones of the potential to transition paratransit delivery services and service costs. Preliminary information is being gathered to inform City leadership and City Council on the potential for the City to deliver the paratransit service in the future by a contracted vendor. A draft RFP for paratransit van services to be potentially contracted is also being developed to inform the process.

- 17. Target 'Complaints per Passenger Boarding' percentage no greater than 1% for all months of the Performance Period.**

Target substantially met. For the R-Transit programs (van and ride-hailing) and the Richmond Moves Wheelchair Van service, all complaints that cannot be handled by the contractor are forwarded to the City staff. The number of complaints that filter up to the City exceeded the 1% target in two of the 12 months for the City's R-Transit van service contractor. The complaints related to missing or late pick-ups were investigated and addressed by City staff.

- 18. Prepare a client call log to record all client inquiries, comments, complaints, and commendations. Accounting of complaints for a monthly total and 'Complaints per Passenger Boarding' monthly reporting metric. Including an SOP to capture complaints by end of March 2025.**

Completed. A citizen complaint report process was created and instituted for the R-Transit programs. There is a standing item on the bi-weekly meeting of the transit team to review all complaints. The number of complaints is reported in the monthly report. In the

Richmond Moves program, a rider rating system provides Via Transportation with feedback.

- 19. *Demonstrate the development of an annual or ongoing mechanism to collect client and community feedback on the overall Paratransit program, i.e. a survey and ongoing community meeting attendance. Demonstration of analysis of collected feedback for incorporation into service delivery and operations improvements by end of June 2025.***

Partially Completed. A survey exists and posted online. Community members have access to the survey but historically, patrons have preferred to provide feedback verbally to trusted paratransit staff. Future community feedback systems will be managed by the new Paratransit Coordinator who is not yet on-board. Currently, any concerns, feedback, etc. are discussed at bi-monthly paratransit meetings. Preliminary analysis can commence as the coordinator comes on board. The Program continues to be open for community feedback through our complaint process, phone line and participation in community events and commissions.

- 20. *Prepare a Client Orientation Guide citing definition and policies for Personal Care Attendants by end of March 2025.***

Completed. The updated Client Orientation Guide was provided in the First Quarter Progress Report.

- 21. *Prepare a Client Orientation Guide citing availability of, and access to, alternate language assistance and materials in alternate formats for all potential and existing client interactions. Spanish translation must be offered at a minimum. Additional languages are ideal. By the end of June 2025.***

The English version of the Client Orientation Guide is completed. Spanish speaking staff support has been added to the team to complete the guide. Spanish translation is currently being provided in person and by phone. This will eventually be managed by the new Paratransit Coordinator who is not yet on-board. Completion is now scheduled for the summer of 2026. Timing is also subject to City's decision on the method of delivering paratransit van services (see item 16 above).

- 22. *Target an average combined cost per Paratransit passenger boarding for City and TransMetro-provided boardings at no greater than \$250/boarding by the end of March 2025 (First Quarter) and \$200/boarding by the end of the calendar 2025 (All Quarters).***

The performance targets were not met. The cost/boarding was \$324 during the First Quarter of 2025; and \$243 over the entire calendar year. The decrease reflects the efforts of the City to more effectively manage its resources within the constraints of an in-house service delivery model. It is the City's intent to determine the cost and benefits of

outsourcing the delivery of the R-Transit paratransit van service, as described in item #16 above.

It is noted that due to clerical errors there were discrepancies in the data reported in the monthly progress reports and the previous quarterly reports. The correct data for each month and quarter is shown in the following chart.

	First Quarter			Second Quarter			Third Quarter			Fourth Quarter		
	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
Boardings	217	215	242	309	271	291	305	325	345	369	271	211
Net Cost	\$70,092	\$73,081	\$75,214	\$72,589	\$72,183	\$65,122	\$64,787	\$63,574	\$64,816	\$65,208	\$71,210	\$62,544
Cost/Boarding	\$323	\$340	\$311	\$235	\$266	\$224	\$212	\$196	\$188	\$177	\$263	\$296

**23. Administrative costs for the Paratransit program not to exceed 35% of the total program budget for the Performance Period.**

Completed. For fiscal year 2024-25, the administrative cost (City’s cost allocation) was less than 20% of the total budget for paratransit services.

**24. Use of a cost allocation and budget model that distinguishes between the City’s Paratransit and Lyft programs and between administration and operations expenses beginning January 2025.**

Completed. Monthly reports provide performance and financial data by the R-Transit Van program, the R-Transit Ride-Hailing program (LYFT), as well as the Micro-Transit program. The monthly reports are provided to the CCTA. The administrative charges, or cost allocation, are recorded through the monthly expenditure reports.

**25. Approval by City from the Richmond City Council to hold the Cost Pool expense to the Paratransit program at 20% for all MJ15 funded fiscal years.**

Completed. The cost allocation for fiscal year 2025-26 is capped at 20% of the operating cost.

**26. 100% adherence to maintenance, service and cleaning schedule for Paratransit vehicles beginning January 2025.**

Completed. See the following item on the vehicle maintenance program.

**27. A maintenance, service, and cleaning plan for paratransit vehicles outlining service levels for scheduled maintenance, logging of unscheduled maintenance services issues, and cleaning schedule by end of March 2025.**

Completed. The paratransit vans follow a structured maintenance, service, and cleaning plan to ensure safety, reliability, and cleanliness. Each vehicle undergoes a BIT (Basic

Inspection of Terminals) inspection every 45 days or 3,000 miles, whichever comes first. If any issues are identified, the van is immediately taken out of service and repaired. Preventative maintenance (PM) is performed every 5,000 miles, with service levels escalating based on mileage: A PM includes an oil change and safety inspection at 5,000 miles; B PM adds coolant and brake fluid testing at 10,000 miles; C PM includes a tire rotation at 15,000 miles; and D PM is a major service at 20,000 miles, involving a complete fluid change. To maintain cleanliness, all vans are regularly cleaned at Grand Pix Car Wash, ensuring a pleasant and hygienic environment for all passengers.

**28. *Installation of handrails and ramp/step assistance for seniors to board the new electric vehicles before they are placed into service by March 2025.***

Completed. All necessary modifications completed.

**29. *Resolution of charging issues for new electric vehicles by end of March 2025.***

Completed. The electric wheelchair vans can charge at various locations, including ChargePoint, EVgo, and Blink stations across the city. Additionally, two dedicated charging outlets at the City's Public Works facility support the daily operations of Richmond's electric fleet vehicles, including accessible wheelchair vans.

**30. *Training or employee manual outlining definitions of all MJ15 Claims Unmet Needs categories and system for tracking each category by March 2025.***

Completed. Training provided to staff on referral to other services.

**31. *City is to submit to CCTA a monthly activity report, as provided in the Performance Improvement Plan as 'Draft Sample of a Monthly Report – (Month/Year) Report' no later than 45 days after the close of each calendar month of the Performance Period.***

Completed. Monthly activity reports for January through December were provided to the CCTA by or before the 45-day deadline.

**32. *City is to submit to CCTA a quarterly activity and budget report that summarizes the progress made by the City on the Performance Improvement Plan for each quarter and include all key deliverables detailed in this plan for delivery in each quarter. Report to include rolling tracking of program expenses against budget by Paratransit and Lyft programs, and by administrative and operation expenses. Report to be submitted no later than 45 days after the close of each calendar quarter of the Performance Period. The first quarterly report is due by May 15, 2025, the 2<sup>nd</sup> report by August 15, 2025, and the 3<sup>rd</sup> report by November 15, 2025.***

Targets met. This document represents the fourth, and last, quarterly report. It provides the status in achieving each of the CCTA conditions.

A summary of the FY 24-25 Measure J Claim budget versus the actual expenses for fiscal year 24-25 is shown below. It is noted that the micro-transit wheelchair program is not included because it was not funded through Measure J.

	R-Transit Van Program		Ride Hailing (Lyft)		Consultant Services	Total
	Operations	Cost Pool	Operations	Cost Pool		
Budget	790,972	139,000	241,692	0	90,910	1,262,574
Actual	918,718	138,996	277,804	0	45,925	1,381,443

- 33. Future FY 25/26 funds, if approved by the PCC as part of the annual Claim submittal process, would fund the remainder of the performance period.**

Completed. The City of Richmond Measure J claims for FY 2025-26 were approved by the CCTA (Program 15) and the WCCTA (Program 20b).

- 34. If the City makes progress in achieving the target metrics and key deliverables for the first two quarters of the Performance Period, that is satisfactory to the PCC and CCTA, CCTA will process the funding for the second half of the City's FY21/22 Claim.**

Action by the CCTA staff is needed. The City made significant progress in the achievement of the target metrics and key deliverable during the first two quarters of 2025 that justifies the release of Richmond's Measure J funds for FY 21/22, estimated to be \$486,000. In summary, all performance targets and deliverables were achieved, completed, or were in progress, with a handful of items scheduled to occur when the new vacant Paratransit Coordinator position is filled. The CCTA has not responded to the City's requests to determine the appropriate process to pursue these funds.

- 35. At the end of the Performance Period, the PCC and CCTA will assess the City's success in implementing its Performance Improvement Plan, and meeting target metrics and key deliverables. The assessment will determine CCTA's continued funding of the City's service. City will have the opportunity to request funding of FY 22/23 and 23/24 Claims made by the City. Claims should not have a Cost Pool expense greater than 20%.**

An assessment by the CCTA to release Richmond's Measure J funds for FY 22/23 and 23/24 is needed. The City made significant progress in the achievement of the target metrics and key deliverable during calendar year 2025 that justifies the release of Richmond's Measure J funds for FY 22/23 and 23/24, estimated to be \$1,100,000 and \$1,404,000. In summary all of the CCTA audit recommendations were completed except for a few items that require the engagement of the Paratransit Coordinator to complete and the assessment of outsourcing paratransit van service. As noted in item #16 above, the assessment is currently in progress and is expected to involve an RFP for services. The response to the RFP will be considered by the City in its determination to retain or modify the delivery of its paratransit van service in FY 2026-27.

**MEETING DATE:** May 22, 2026

**TO:** West Contra Costa Transportation Commission

**FROM:** John Nemeth, Executive Director

**SUBJECT:** **STMP Cycle 3 Call for Projects – Funding Recommendation**

**REQUESTED ACTION**

Adopt a resolution approving STMP Cycle 3 funding allocations in accordance with one of the two funding scenarios presented in this report.

**BACKGROUND AND DISCUSSION**

At its December 12, 2025, meeting, the WCCTC Board authorized staff to release the Cycle 3 Call for Projects under the 2019 Subregional Transportation Mitigation Program (STMP) Update, making \$6,000,000 available. Only projects on the 2019 STMP Update Project List were eligible. Eight funding requests were received, totaling approximately \$15.85 million. Since the call was issued, additional STMP revenues have been received, and the Board may allocate up to approximately \$6.4 million if it chooses to do so.

Staff scored each application against five criteria established by the TAC: ability to spend STMP funds in the near term, value of STMP funding to advancing the project, improvement to the subregional alternative mode network, service to disadvantaged communities, and safety benefits. Scores are shown in the table below and represent staff's professional judgment. All eight projects are eligible, fundable, and significant.

Rank	Project	Agency	Score /40	Requested
1	Barrett Ave Improvement Project	Richmond	37	\$311,931
2	Tennent Ave / Bay Trail RR Crossing	Pinole	34	\$700,000
3	San Pablo Ave Complete Streets / Bay Trail	County	32	\$436,000
4	I-80 / San Pablo Dam Rd Interchange Ph.2	San Pablo/CCTA	31	\$4,000,000
5	El Cerrito Plaza LED Lighting & Signage	BART	30	\$900,000
6	Safe Strides San Pablo Avenue	El Cerrito	28*	\$6,000,000
7	Richmond Bay Trail Gap Closure	EBRPD	27	\$500,000
8	Hercules Hub Multimodal Station	Hercules	24	\$3,000,000
	<b>TOTAL</b>			<b>\$15,847,931</b>

*\*Safe Strides was scored both as a full \$6M request (score: 28) and as a partial award of approximately \$1.675M covering early design phases only (score: 33).*

### TAC Deliberations and Funding Scenarios

The TAC reviewed staff scoring at its April 9, 2026, meeting and developed three initial funding scenarios. At its May 7, 2026, meeting, following outreach by staff to several applicants and funding partners, the TAC refined its recommendation to two scenarios — A and B — described below. The central question distinguishing them is whether to fund the I-80/San Pablo Dam Road Interchange Phase 2 project, which at \$4,000,000 is the largest single request and cannot be scaled down.

#### Scenario A: With I-80/San Pablo Dam Road

Scenario A funds the I-80/San Pablo Dam Road Interchange Phase 2 project along with five other projects, including a partial award to El Cerrito's Safe Strides program and BART's El Cerrito Plaza LED Lighting & Signage project. Because this scenario exceeds the \$6.0–\$6.4 million available through STMP Cycle 3 alone, it requires three additional funding contributions:

- The City of San Pablo contributing \$328,000 of its own funds toward the interchange project
- WCCTC rescinding a prior \$325,000 STMP award designated for San Pablo Avenue (no longer needed for its original purpose)
- WCCTC allocating approximately \$420,000 of its available Measure J 28b funds

The El Cerrito Safe Strides allocation of approximately \$1.425 million is intended to serve as local match for a joint WCCTC/CCTA Active Transportation Program (ATP) grant application of approximately \$12 million for pedestrian safety improvements along San Pablo Avenue from El Cerrito to San Pablo. The ATP grant application is currently in development.

The combined funding picture for Scenario A is shown below:

STMP Cycle 3 Available Balance	\$6,400,000
WCCTC – Prior San Pablo Avenue STMP Award (returned)	\$325,000
WCCTC – Measure J 28b Allocation	\$420,000
<b>Total Available for Scenario A</b>	<b>\$7,145,000</b>

The funding agreement for the San Pablo Dam Road project would be structured with a short term through June 2027, so that if state leveraging funds do not materialize, the STMP allocation returns to the pool for a future cycle.

Under Scenario A, the Richmond Bay Trail Gap Closure (EBRPD) and the Hercules Hub Multimodal Station do not receive funding in this cycle. Staff notes that the Hercules Hub scored lower primarily due to the timing of anticipated expenditures, not project merit. Both projects would be strong candidates for consideration in the next funding round, anticipated in approximately one year as the 2019 STMP program closes out and a new 2027 STMP program is established.

### Scenario B: Without I-80/San Pablo Dam Road

Scenario B does not fund the I-80/San Pablo Dam Road Interchange Phase 2 project, which frees up sufficient funds to provide awards to seven of the eight applicants, including partial awards to El Cerrito's Safe Strides program (\$2,000,000) and the Hercules Hub Multimodal Station (\$1,500,000). Scenario B stays within the \$6.4 million available from STMP Cycle 3 alone, without requiring additional funding contributions.

### Funding Scenarios Comparison

	Project	Agency	Requested	Scenario A	Scenario B
1	Barrett Ave Improvement Project	Richmond	\$311,931	\$311,931	\$311,931
2	Tennent Ave / Bay Trail RR Crossing	Pinole	\$700,000	\$700,000	\$700,000
3	San Pablo Ave Complete Streets / Bay Trail	County	\$436,000	\$436,000	\$436,000
4	I-80 / San Pablo Dam Rd Interchange Ph.2	San Pablo/CCTA	\$4,000,000	\$3,672,000	—
5	El Cerrito Plaza LED Lighting & Signage	BART	\$900,000	\$600,000	\$900,000
6	Safe Strides San Pablo Avenue	El Cerrito	\$6,000,000	\$1,425,000	\$2,000,000
7	Richmond Bay Trail Gap Closure	EBRPD	\$500,000	—	\$500,000
8	Hercules Hub Multimodal Station	Hercules	\$3,000,000	—	\$1,500,000
	<b>TOTAL</b>		<b>\$15,847,931</b>	<b>\$7,144,931</b>	<b>\$6,347,931</b>

### Staff Recommendation

Staff recommends Scenario A. By funding both the I-80/San Pablo Dam Road Interchange and providing local match for the ATP pedestrian safety grant on San Pablo Avenue, Scenario A creates two significant leveraging opportunities for West County. The short-term funding agreement for the SPDR project ensures that if state funds do not materialize, the allocation returns to the STMP pool promptly. With awards to six of eight applicants, Scenario A delivers substantial benefit across the subregion. The Board should note that Scenario B is also a viable alternative that funds seven of eight applicants and stays within the Cycle 3 balance alone.

### NEXT STEPS

Following Board action, staff will prepare and execute funding agreements with all awarded project sponsors. If the Board selects Scenario A, staff will return to the Board to seek formal authorization for the Measure J 28b allocation of up to \$420,000.

**ATTACHMENTS**

- A: Cycle 3 Funding Applications (available on the WCCTC website and upon request)
- B: Draft Resolution 26-03 if Scenario A is selected
- C: Draft Resolution 26-04 if Scenario B is selected

**WEST CONTRA COSTA TRANSPORTATION ADVISORY COMMITTEE  
DOING BUSINESS AS  
WEST CONTRA COSTA TRANSPORTATION COMMISSION**

**RESOLUTION NO. 26-03**

**APPROVING STMP CYCLE 3 FUNDING ALLOCATIONS — SCENARIO A: WITH  
I-80/SAN PABLO DAM ROAD INTERCHANGE PHASE 2**

**WHEREAS**, the Board of Directors of WCCTC is authorized to allocate Subregional Transportation Mitigation Program (STMP) funds; and

**WHEREAS**, the 2019 Update of the STMP Nexus Study established a list of eligible capital projects; and

**WHEREAS**, at its December 12, 2025 meeting, the WCCTC Board authorized staff to release the Cycle 3 Call for Projects under the 2019 STMP, making \$6,000,000 available for allocation; and

**WHEREAS**, eight applications were received, totaling approximately \$15.85 million in funding requests; and

**WHEREAS**, WCCTC staff scored each application against five criteria established by the Technical Advisory Committee (TAC), and the TAC developed funding recommendations for the Board's consideration; and

**WHEREAS**, since the Cycle 3 Call for Projects was issued, additional STMP revenues have been received, and the Board may allocate up to approximately \$6,400,000 from the STMP Cycle 3 balance; and

**WHEREAS**, at its September 29, 2023 meeting, the WCCTC Board allocated \$325,000 in STMP funds to WCCTC for San Pablo Avenue improvements; and

**WHEREAS**, that \$325,000 allocation is no longer needed for its original purpose, and the Board wishes to rescind that prior allocation and return those funds to the STMP pool; and

**WHEREAS**, the City of San Pablo has committed to contribute \$328,000 of its own funds toward the I-80/San Pablo Dam Road Interchange Phase 2 project, reducing the required STMP allocation for that project; and

**WHEREAS**, the Board finds that the funding allocations set forth herein represent an appropriate and effective use of STMP Cycle 3 funds; and

**WHEREAS**, the Board desires to authorize the Executive Director to execute funding agreements with each awarded project sponsor consistent with this Resolution.

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Directors of the West Contra Costa Transportation Commission:

1. Does hereby approve the following STMP Cycle 3 funding allocations:

<b>Project Sponsor</b>	<b>Project</b>	<b>STMP Allocation</b>
City of Richmond	Barrett Avenue Improvement Project	\$311,931
City of Pinole	Tennent Ave / Bay Trail Railroad Crossing Gap Closure	\$700,000
Contra Costa County	San Pablo Avenue Complete Streets / Bay Trail Gap Closure	\$436,000
City of San Pablo / CCTA	I-80 / San Pablo Dam Road Interchange Improvements – Phase 2	\$3,672,000
BART	El Cerrito Plaza Station LED Lighting & Signage Upgrades	\$600,000
City of El Cerrito	Safe Strides San Pablo Avenue	\$1,425,000
<b>TOTAL</b>		<b>\$7,144,931</b>

2. Does hereby rescind the prior STMP allocation of \$325,000 approved on September 29, 2023, for San Pablo Avenue improvements, and directs staff to return those funds to the STMP pool consistent with this Resolution.
3. Does hereby authorize and direct the Executive Director to execute STMP Cooperative Funding Agreements with each awarded project sponsor listed above, in a form approved by General Counsel, and to take all actions necessary or appropriate to carry out the terms of such agreements.
4. Does hereby direct staff to return to the Board in June 2026 to seek authorization for a Measure J 28b allocation of up to \$420,000 in support of the Scenario A funding structure approved herein.

The foregoing Resolution was adopted by the WCCTC Board at a regular meeting on May 22, 2026, by the following vote:

AYES:  
 NOES:  
 ABSTAIN:  
 ABSENT:

By: \_\_\_\_\_  
 Rebecca Saltzman, Chair

Attest:

\_\_\_\_\_  
 John Nemeth, Executive Director

Approved as to Form:

\_\_\_\_\_  
 Kristopher J. Kokotaylo, General Counsel

**WEST CONTRA COSTA TRANSPORTATION ADVISORY COMMITTEE  
DOING BUSINESS AS  
WEST CONTRA COSTA TRANSPORTATION COMMISSION**

**RESOLUTION NO. 26-04**

**APPROVING STMP CYCLE 3 FUNDING ALLOCATIONS — SCENARIO B:  
WITHOUT I-80/SAN PABLO DAM ROAD INTERCHANGE PHASE 2**

**WHEREAS**, the Board of Directors of WCCTC is authorized to allocate Subregional Transportation Mitigation Program (STMP) funds; and

**WHEREAS**, the 2019 Update of the STMP Nexus Study established a list of eligible capital projects; and

**WHEREAS**, at its December 12, 2025 meeting, the WCCTC Board authorized staff to release the Cycle 3 Call for Projects under the 2019 STMP, making \$6,000,000 available for allocation; and

**WHEREAS**, eight applications were received, totaling approximately \$15.85 million in funding requests; and

**WHEREAS**, WCCTC staff scored each application against five criteria established by the Technical Advisory Committee (TAC), and the TAC developed funding recommendations for the Board's consideration; and

**WHEREAS**, since the Cycle 3 Call for Projects was issued, additional STMP revenues have been received, and the Board may allocate up to approximately \$6,400,000 from the STMP Cycle 3 balance; and

**WHEREAS**, the Board finds that the funding allocations set forth herein represent an appropriate and effective use of STMP Cycle 3 funds; and

**WHEREAS**, the Board desires to authorize the Executive Director to execute funding agreements with each awarded project sponsor consistent with this Resolution.

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Directors of the West Contra Costa Transportation Commission:

1. Does hereby approve the following STMP Cycle 3 funding allocations:

<b>Project Sponsor</b>	<b>Project</b>	<b>STMP Allocation</b>
City of Richmond	Barrett Avenue Improvement Project	\$311,931
City of Pinole	Tennent Ave / Bay Trail Railroad Crossing Gap Closure	\$700,000
Contra Costa County	San Pablo Avenue Complete Streets / Bay Trail Gap Closure	\$436,000

BART	El Cerrito Plaza Station LED Lighting & Signage Upgrades	\$900,000
City of El Cerrito	Safe Strides San Pablo Avenue	\$2,000,000
East Bay Regional Park District	Richmond Bay Trail Gap Closure	\$500,000
City of Hercules	Hercules Hub Multimodal Station	\$1,500,000
<b>TOTAL</b>		<b>\$6,347,931</b>

2. Does hereby authorize and direct the Executive Director to execute STMP Cooperative Funding Agreements with each awarded project sponsor listed above, in a form approved by General Counsel, and to take all actions necessary or appropriate to carry out the terms of such agreements.

The foregoing Resolution was adopted by the WCCTC Board at a regular meeting on May 22, 2026, by the following vote:

AYES:  
 NOES:  
 ABSTAIN:  
 ABSENT:

By: \_\_\_\_\_  
 Rebecca Saltzman, Chair

Attest:

\_\_\_\_\_  
 John Nemeth, Executive Director

Approved as to Form:

\_\_\_\_\_  
 Kristopher J. Kokotaylo, General Counsel

**MEETING DATE:** May 22, 2026  
**TO:** West Contra Costa Transportation Commission  
**FROM:** John Nemeth, Executive Director  
**SUBJECT:** Draft Fiscal Year 2027 Work Program, Budget, and Dues

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## REQUESTED ACTION

Staff requests authorization to circulate the Draft Fiscal Year 2027 Work Program, Budget, and Dues documents to member agencies. Staff will bring the final documents to the Board for adoption at the June 26, 2026, meeting.

## BACKGROUND AND DISCUSSION

This staff report includes:

- 1) Highlights and Accomplishments
- 2) Proposed Work Program
- 3) Current Year Budget Analysis
- 4) Proposed Budget
- 5) Proposed Dues

### 1) HIGHLIGHTS AND ACCOMPLISHMENTS

Fiscal Year 2026 was a productive year for WCCTC, with meaningful progress across planning, programming, and organizational development.

A major organizational milestone was the completion and filing of the amended Joint Powers Agreement with the California Secretary of State, bringing a long-standing governance priority to formal conclusion.

The Northern California Section of the American Planning Association awarded the Richmond Parkway Transportation Plan (RPTP) its Transportation Planning Award of Excellence, recognizing the plan's comprehensive approach to safety, environmental justice, and economic factors as a model for other jurisdictions. Following adoption of the Plan, staff identified opportunities to advance priority strategies through BAAQMD grants and MTC's Bay Bridge and Richmond-San Rafael Bridge Forward initiatives.

WCCTC worked with CCTA on Phase 3 of the San Pablo Avenue Multimodal Corridor Study and partnered on an ATP grant application to design and construct approximately 70 safety and

access improvements identified during Phase 2.

WCCTC launched the STMP Nexus Study Update, completed early project tasks, and is preparing to engage the Board and TAC on the project list. Staff also continued essential STMP program administration and, in response to new state law allowing deferred fee collection, worked with participating jurisdictions and legal counsel to develop a housing project tracking methodology and interim fee reduction rates for transit priority areas. A West County-specific methodology will be developed through the Nexus Study Update.

WCCTC distributed \$720,000 in Measure J 28b funding to member agencies, including transit operators, for small-scale projects.

Through the TDM program, WCCTC launched the "Take 10" ferry incentive program, providing eligible commuters with one week of round-trips on the Richmond–San Francisco ferry route. More than 200 commuters participated.

The agency also continued to promote active transportation. WCCTC relaunched the West County Bicycle Rack Program, with new installations at Harbour-8 Park in Richmond and El Cerrito Plaza.

WCCTC also played a key role in organizing Bike to Wherever Day in West County, which saw a record 15 energizer stations across the subregion and the highest participation since before the pandemic.

## **2) PROPOSED WORK PROGRAM**

The Proposed Work Program for Fiscal Year 2027, included in full as Attachment A, reflects a mix of ongoing priorities and several significant new undertakings.

Completing the STMP Nexus Study Update is the top planning priority for the year. With the study now underway and early tasks complete, staff will engage the Board and TAC on the updated project list and fee structure, and oversee any resulting Call for Projects.

Two emerging policy matters will require active engagement. WCCTC will participate in the development of an expenditure plan for a potential renewal of the Measure J sales tax measure, ensuring West County interests and priorities are well-represented in that process. Staff will also monitor the development of the Connect Bay Area Act and keep the TAC and Board informed as that measure advances.

Staff will continue to advance Phase 3 of the San Pablo Avenue Multimodal Corridor Study in collaboration with CCTA, AC Transit, and the partner cities, and will pursue implementation of Richmond Parkway Transportation Plan recommendations through the Bridge Forward initiatives and other funding opportunities.

Program administration of the Commuter Benefit Program will continue, including the

countywide Guaranteed Ride Home program and the subregional Try Transit, Take 10, and Secure Your Cycle programs.

Staff will also undertake two one-time investments: a website refresh to meet current accessibility standards, and a review of the Personnel Policies Manual combined with a compensation benchmarking study. Both are discussed further in the FY27 Budget section.

### **3) CURRENT YEAR BUDGET ANALYSIS**

The budget for WCCTC is divided into four distinct funds, as shown in the bulleted list below:

- WCCTC Operations
- Transportation Demand Management (TDM)
- Subregional Transportation Mitigation Program (STMP)
- Other Reimbursable (Special Projects)

For Fiscal Year 2026, WCCTC's operations revenues and expenditures are generally tracking in line with budget projections. Overall revenues are estimated at \$650,060, matching the adopted budget, while total expenditures are estimated at approximately \$635,700, roughly \$11,600 under the \$647,342 budgeted. This will result in an estimated year-end surplus of approximately \$14,300, compared to the \$2,700 projected at adoption.

The primary driver of the favorable variance on the expenditure side is that the \$15,000 contingency budget is projected to go unused.

One expense category is tracking above budget: training and mileage is estimated at approximately \$8,250, compared to the \$2,800 budgeted. The variance reflects use of WCCTC's educational benefit by the Transportation Planning Manager for coursework at the Mineta Transportation Institute.

The TDM program budget is designed to break even, funded entirely through Measure J and Air District TFCA grants. For Fiscal Year 2026, revenues are estimated at \$481,000 against expenditures of approximately \$474,000, tracking slightly under budget. Following a significant reduction in TFCA funding in recent years, WCCTC scaled back its TDM operations accordingly.

STMP revenues for Fiscal Year 2026 are estimated at approximately \$391,000, well below the \$1,276,000 budgeted at adoption. The shortfall primarily reflects the impact of state legislation permitting developers to defer fee payments from building permit issuance to occupancy.

On the expenditure side, project disbursements are estimated at approximately \$1.1 million. These include payments on the Hercules Hub Final Design (\$314,000), the Del Norte TOD Complete Streets project (\$753,000), and the San Pablo Avenue Bridge in Pinole (\$76,000).

The Nexus Study Update is underway, with approximately \$71,000 expended of the \$325,000 budgeted for that effort. Completion is a priority for Fiscal Year 2027.

#### **4) PROPOSED BUDGET**

##### **Operations**

The proposed Fiscal Year 2027 Operations budget is structurally balanced, with projected revenues of \$669,012 and projected expenditures of \$668,709, a nominal surplus of approximately \$300.

Salaries and benefits are projected at \$543,084, an increase of approximately 4.9% over current-year estimates. This reflects a 3.0% cost-of-living adjustment, consistent with CCTA's adjustment and indexed to the Bay Area CPI as of December 2025, along with a 10.5% increase in the CalPERS Unfunded Accrued Liability payment.

On the revenue side, member dues are proposed to increase 3.0% to \$636,012, as described in the Dues section of this report.

##### **One-Time Investments from Operating Surplus**

WCCTC's projected ending fund balance for FY2027 is \$220,659, against a reserve requirement of \$140,000, leaving approximately \$81,162 available above the minimum reserve. Staff is proposing to use a portion of this surplus to fund two one-time investments:

<b>Investment</b>	<b>Amount</b>
Website refresh and ADA accessibility compliance	\$22,000
Personnel Policies Manual review and compensation benchmarking	\$9,800
<b>Total</b>	<b>\$31,800</b>

Following these expenditures, the fund balance above the reserve would be approximately \$49,362. Both investments are one-time in nature and are not expected to create ongoing budget obligations. When these investments are included, total expenditures will exceed revenues by approximately \$31,500, with the difference drawn from the operating surplus. The fund balance will remain well above the required reserve.

##### **Transportation Demand Management (TDM)**

The TDM program budget is designed to break even, funded entirely through Measure J and Air District TFCA grants, with revenues and expenditures both projected at \$490,350 for Fiscal Year 2027.

##### **STMP Revenues and Commitments**

STMP revenues for Fiscal Year 2027 are projected at approximately \$2.6 million, reflecting fee payments expected from projects currently in the development pipeline reaching occupancy. As noted in the Budget Analysis section, collections have been below historical levels in recent years due to state law changes allowing deferred fee payments, and projections carry some

uncertainty.

Project expenditures of approximately \$9.5 million are budgeted, reflecting commitments across the 2006 and 2019 STMP program cycles. The largest items include the Hercules Hub Final Design, the San Pablo Avenue Bridge in Pinole, and multiple Cycle 2 projects. The STMP fund carries a beginning balance of approximately \$16.25 million, with a projected ending balance of \$9.3 million after planned disbursements.

Completion of the Nexus Study Update, budgeted at \$269,000 in remaining consultant costs, is the top STMP priority for the year.

**Other Reimbursable Activities**

Under the "Other Reimbursable" category, WCCTC will continue to pass through Measure J 21b funds to the John Swett Unified School District for its portion of the Student Bus Pass Program (SBPP), and to the West Contra Costa Unified School District (WCCUSD) for administrative support of the program.

**5) PROPOSED DUES**

Staff is proposing a 3.0% increase to member agency dues, indexed to the Bay Area CPI for December 2025. As the table below shows, CPI varies depending on the measurement month, and WCCTC's dues increases have generally tracked within the range of inflation over time.

	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>
<b>Prior Dec CPI for Bay Area</b>	4.2%	4.9%	2.6%	2.4%	3.0%
<b>Prior Feb CPI for Bay Area</b>	5.2%	5.3%	2.4%	2.7%	2.5%
<b>Prior April CPI for Bay Area</b>	5.0%	4.2%	3.8%	1.3%	3.8%
<b>Dues Increase</b>	4.5%	5.0%	2.6%	2.7%	3.0%*

*\*proposed*

More detailed information about member agency dues is included in Attachment C.

**Attachments:**

- A: Fiscal Year 2027 Draft Work Program
- B: Fiscal Year 2027 Draft Budget
- C: Fiscal Year 2027 Draft Member Agency Dues

**WCCTC**  
**FISCAL YEAR 2026-27**  
**DRAFT WORK PROGRAM**

WCCTC's work falls into eight general categories: Measure J Programming of Funds; Planning; Sub-regional Transportation Mitigation Fee Program (STMP); Transportation Demand Management (TDM); Pursuit of Funding Opportunities; Other Measure J Program Administration; Representation of West County on Formal Bodies; and General Administration/Operations.

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**MEASURE J PROGRAMMING OF FUNDS**

WCCTC will program and monitor West County's Measure J funds in cooperation with CCTA and relevant partners across the following areas: Transportation for Seniors and People with Disabilities (15b, 20b); Additional Bus Transit Enhancements (19b); Low Income Student Bus Pass Program (21b); Ferry Service (22b); Additional Transportation for Livable Communities (25b); Additional Pedestrian, Bicycle and Trails Facilities (26b); and Sub-regional needs (28b).

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**PLANNING**

WCCTC serves as the Regional Transportation Planning Committee (RTPC) for West Contra Costa County under Measure J and as a Joint Powers Agency. Planning activities are primarily funded through member agency contributions, with some Measure J and grant funding.

- Participate in Phase 3 of the San Pablo Avenue Multimodal Corridor Study, coordinating with CCTA, AC Transit, and the cities of El Cerrito, Richmond, and San Pablo to conduct community and business outreach and advance Phase 2 concepts.
  - Participate in CCTA's Countywide Transportation Plan and Countywide Integrated Transit Plan (ITP), and engage with Contra Costa County Public Works on the Vision Zero Technical Advisory Committee.
  - Participate in MTC's Bay Bridge Forward and Richmond-San Rafael Bridge Forward initiatives, including HOV lane policy, transit use of the I-80 shoulder, open road tolling, and Richmond Parkway interchange improvements.
  - Continue follow-up on the countywide Accessible Transportation Strategic Plan.
- 

**SUB-REGIONAL TRANSPORTATION MITIGATION FEE PROGRAM (STMP)**

WCCTC acts as trustee for development impact fees collected by West County cities and the unincorporated County. The current program, in effect since 2019, funds twenty pre-identified capital projects. FY2026-27 will be a significant year for the program, with a legally required update process getting underway.

- Complete the 2027 STMP Nexus Study and Program Update, including outreach to participating jurisdictions, updates to program tracking and monitoring systems, and transition from the 2019 program.
- Oversee Calls for Projects as directed by the Board, including all following-up activities.
- Develop funding agreements for Board-approved allocations.
- Administer routine functions: fee collection and tracking, monitoring reports, appeals and exemptions, funding agreement management and processing and tracking fee disbursement invoices.

## **TRANSPORTATION DEMAND MANAGEMENT (TDM)**

The TDM program promotes alternatives to single-occupant vehicle travel, including walking, bicycling, transit, carpooling, and vanpooling — coordinated with the countywide 511 Contra Costa Program. Funding comes from Measure J and Air District grants; several activities are subject to CCTA's application process and carry some uncertainty.

- Manage the Commuter Benefit program, including the Countywide Guaranteed Ride Home program, Try Transit, Take 10 (AC Transit Transbay, WestCAT Lynx, SF Ferry), and Secure Your Cycle programs.
- Manage the Employer-Based Trip Reduction Program, including employer outreach and community event tabling.
- Co-lead Bike to Wherever Days 2027 with regional partners.
- Support local agency Climate Action plans focused on active transportation and emerging mobility.
- Continue to evaluate transportation needs at the El Cerrito and Richmond BART stations and assist in plan implementation, if applicable.

## **PURSUE FUNDING OPPORTUNITIES**

WCCTC monitors grant programs, informs member agencies, provides letters of support, and helps prioritize West County projects for regional and state funding. Key grant programs on the horizon include STIP, IDEA, BusAID, OBAG 4, CCTA's TLC and Ped-Bike Program, and ATP.

- Participate in, and keep the Board informed about, the development of an expenditure plan for the potential renewal of the Measure J sales tax measure and potential changes to the governance structure.
- Monitor the development of the Connect Bay Area Act and keep the TAC and Board informed, ensuring West County projects and priorities are well-positioned should the measure advance.
- Work with CCTA, Richmond, and the County to secure funding for planned improvements and/or leveraging of funds to advance the Richmond Parkway Transportation Plan.
- Seek funding to advance improvements on San Pablo Avenue including the San Pablo Avenue Multimodal Corridor Study recommendations, the proposed Safe Strides improvements in El Cerrito, and bridge projects in Pinole and San Pablo.

- Work with project partners and CCTA to advance funding for key capital projects (especially those identified in Measure J) including the I-80 / San Pablo Dam Road interchange, I-80 / Central Avenue, Phase 2, and the Hercules Hub.
  - Assist local jurisdictions in identifying funding for active transportation priorities, including a low-stress bike network, Bay Trail connections, pedestrian safety, and safe routes to school.
- 

#### **OTHER MEASURE J PROGRAM ADMINISTRATION**

- Administer Program 21b (Low Income Student Bus Pass), funding bus passes for West Contra Costa Unified School District and a yellow school bus program for John Swett Unified School District.
  - Participate with WETA, CCTA, and the City of Richmond in the annual Richmond Ferry review, covering ridership, service levels, marketing, fare policy, access, and capital needs.
  - Coordinate with CCTA to ensure a travel training program for seniors is in place, covering fixed-route transit, paratransit, and other mobility services.
  - Monitor West County Action Plan compliance through review of proposed projects and General Plan amendments.
- 

#### **REPRESENTATION OF WEST COUNTY ON FORMAL BODIES**

WCCTC Board members and staff serve on or monitor bodies including: CCTA Board; CCTA Administration and Projects Committee; CCTA Planning Committee; CCTA Countywide Bicycle and Pedestrian Advisory Committee; CCTA Paratransit Coordinating Committee; CCTA Technical Coordinating Committee; CCTA Active Transportation Specific Plan Task Force; West County Mobility Management Group; Senior Mobility Action Council; Caltrans District 4 Pedestrian Advisory Committee; and miscellaneous TACs for local, subregional, countywide, and regional planning efforts.

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#### **GENERAL ADMINISTRATION/OPERATIONS**

- Manage WCCTC Board and TAC meetings.
- Update the agency website to meet current ADA accessibility standards and modernize content.
- Review and update the Personnel Policies Manual and conduct a compensation benchmarking study.
- Explore on-call consultant support for STMP administration, grant pursuit, and other needs, subject to Board approval.
- Continue digitizing and organizing agency records, including funding agreements, resolutions, minutes, and meeting packets.

**DETAIL: WCCTAC Operations  
FY 2026-27 Budget**

Activity	Actual FY 2024-2025	Original FY 2025-2026	Estimated 2025-2026	Proposed 2026-2027	Notes
<b>REVENUES</b>					
34111 Member Contributions	600,461	617,060	617,060	636,012	(a)
36102 Interest - LAIF	3,008	-	-	-	
39906 Other - Measure J (20b & 21b)	30,000	33,000	33,000	33,000	(b)
Other - Measure J 28b	-	-	-	-	
Caltrans Planning Grant	98,836	-	-	-	
<b>TOTAL REVENUES</b>	<b>732,305</b>	<b>650,060</b>	<b>650,060</b>	<b>669,012</b>	
<b>EXPENSES</b>					
<b>Salary, Benefits &amp; Insurance</b>					
41000s Salary & Benefits	513,238	512,792	514,847	538,384	(c)
41911 Liability Insurance	4,759	4,800	4,668	4,700	
Total Salaries, Benefits & Insurance	<b>517,997</b>	<b>517,592</b>	<b>519,515</b>	<b>543,084</b>	
<b>Professional Services</b>					
43600 Professional Services					
Financial - City of San Pablo	21,899	22,850	22,505	23,250	
IT / VOIP phone / website	14,634	15,000	16,702	16,000	
Audit	16,447	16,000	17,760	18,000	
Attorney Services	16,903	17,000	14,455	16,000	
Accounting Services	7,859	8,000	4,898	7,000	
Other	710	500	1,875	1,875	
Total Professional Services	<b>78,452</b>	<b>79,350</b>	<b>78,195</b>	<b>82,125</b>	
<b>Special Department Expenses</b>					
44000 Special Dept. Expense					
Contingency	-	15,000	-	10,000	(d)
Website Refresh & ADA Compliance				22,000	(e)
HR Manual Review & Compensation				9,800	(e)
Benchmarking					
Total Special Department Expenses	-	<b>15,000</b>	-	<b>41,800</b>	
<b>Training &amp; Mileage</b>					
44320 Training/Mileage	1,581	2,800	8,250	3,000	
Total Training/Mileage	<b>1,581</b>	<b>2,800</b>	<b>8,250</b>	<b>3,000</b>	
<b>Office Expenses &amp; Supplies</b>					
43500 Office Supplies	5,793	5,500	3,688	4,500	
43501 Postage	989	1,000	-	-	
43520 Printing, Copier Lease	3,392	3,300	2,787	3,000	
43900 Rent/Building	22,580	22,800	22,788	23,000	
Total Office Expense & Supplies	<b>32,754</b>	<b>32,600</b>	<b>29,263</b>	<b>30,500</b>	
<b>TOTAL EXPENSES</b>	<b>630,784</b>	<b>647,342</b>	<b>635,223</b>	<b>700,509</b>	
<b>REVENUES - EXPENSES</b>	<b>101,521</b>	<b>2,718</b>	<b>14,837</b>	<b>(31,497)</b>	

Beginning Fund Balance      \$220,859

Ending Fund Balance      \$189,362

Reserve - Undesignated      \$120,000

Reserve - Accumulated Vacation      \$20,000

**Available Balance above Reserve      \$49,362**

Notes:

- (a) FY 27 dues are proposed to be increased by 3.0%.
- (b) A portion of Measure J program funds can be used to cover administrative expenses.
- (c) Increase reflects a proposed 3.0% COLA
- (d) Contingency, per Board Reserve Policy, is a minimum of \$10K.
- (e) One-time expenditures funded from operating surplus

**DETAIL: TDM  
FY 2026-27 DRAFT Budget**

Activity	Actual 2024-2025	Original 2025-2026	Estimated 2025-2026	Proposed 2026-2027	Note
<b>REVENUES</b>					
33403 Grants	527,172	484,537	480,995	490,350	(a)
36102 Interest - LAIF	-	-	-	-	
<b>TOTAL REVENUES</b>	<b>527,172</b>	<b>484,537</b>	<b>480,995</b>	<b>490,350</b>	
<b>EXPENSES</b>					
<b>Salary, Benefits &amp; Insurance</b>					
41000s Salary & Benefits	331,894	264,874	263,634	268,085	
41911 Liability Insurance	4,750	4,800	4,772	4,750	
Total Salaries, Benefits, and Insurance	<b>336,644</b>	<b>269,674</b>	<b>268,406</b>	<b>272,835</b>	
<b>Professional Services</b>					
43600 Professional Services					
<i>Financial Services</i>	21,299	22,300	22,140	22,500	
<i>IT Services</i>	9,303	9,000	8,920	9,000	
<i>Attorney Services</i>	-	1,000	-	-	
<i>Accounting Services</i>	6,482	7,500	7,870	8,000	
<i>Program-related services</i>	4,047	27,200	20,240	25,000	
<i>Other</i>	-	-	-	-	
Total Professional Services	<b>41,131</b>	<b>67,000</b>	<b>59,170</b>	<b>64,500</b>	
<b>TDM Program Work</b>					
44000 Program Expenses					
<i>Commute Incentives / Marketing</i>	121,155	109,763	117,245	119,415	
Total TDM Program Work	<b>121,155</b>	<b>109,763</b>	<b>117,245</b>	<b>119,415</b>	
<b>Travel &amp; Training</b>					
44320 Travel/Training/Mileage	1,297	4,000	1,942	3,500	
44330 Memberships/Subscriptions	-	-	375	-	
Total Travel/Training	<b>1,297</b>	<b>4,000</b>	<b>2,317</b>	<b>3,500</b>	
<b>Office Expenses &amp; Supplies</b>					
43500 Office Supplies	1,706	3,500	1,484	2,500	
43501 TDM Postage	-	1,300	1,024	1,200	
43520 Printing, Copier Lease	3,008	6,500	3,019	3,500	
43900 Rent / Building	22,230	22,800	21,400	22,900	
Total Office Exp & Supplies	<b>26,945</b>	<b>34,100</b>	<b>26,927</b>	<b>30,100</b>	
<b>TOTAL EXPENSES</b>	<b>527,172</b>	<b>484,537</b>	<b>474,065</b>	<b>490,350</b>	
<b>REVENUES - EXPENSES</b>	<b>(0)</b>	-	<b>6,930</b>	-	

Beginning Fund Balance           **0**  
Ending Fund Balance               **0**

Notes:

(a) Funds are a combination of Measure J Program 17 and Air District Funds (TFCA)

**DETAIL: STMP  
FY 2026-27 DRAFT Budget**

Activity	Actual FY 2024-2025	Original FY 2025-2026	Estimated 2025-2026	Proposed FY2026-27	Note
<b>REVENUES</b>					
34310 County STMP Fees	27,712	200,000	10,097	25,000	
34315 El Cerrito STMP Fees	248,963	240,000	6,010	207,270	
34320 Hercules STMP Fees	186,036	40,000	97,440	1,249,577	
34325 Pinole STMP Fees	6,862	-	6,908	182,000	
34330 Richmond STMP Fees	484,130	200,000	138,569	100,000	
34335 San Pablo STMP Fees	88,896	246,000	6,908	852,763	
36102 Interest - LAIF	517,878	350,000	125,012	-	
<b>TOTAL REVENUES</b>	<b>1,560,477</b>	<b>1,276,000</b>	<b>390,944</b>	<b>2,616,610</b>	(a)
<b>EXPENSES</b>					
<b>Salary &amp; Benefits</b>					
41000s Salary & Benefits (STMP Admin)	85,000	90,000	90,000	90,000	
Total Salaries and Benefits	<b>85,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	(b)
<b>Funding of STMP Projects</b>					
43600 Prof. Services					
Legal Services	5,040	15,000	1,176	13,824	
Consultant Services for Nexus Study	-	325,000	71,379	268,621	(c)
Total Prof. Services	<b>5,040</b>	<b>340,000</b>		<b>282,445</b>	
44000 Project Funding					
<b>2006 STMP Program:</b>					
ID# 758 SPA Bridge (Pinole)	15,602	1,500,227	75,618	1,421,800	
<b>Cycle 1 2019 STMP Projects:</b>					
ID #2: Appian Wy Complete St- PE	-	100,000	-	100,000	
ID #4a Trail: Pinole Pt. to Pt. Wilson	-	500,000	-	500,000	
ID #8: Richmond Ferry to Bridge	-	241,000	-	241,000	
ID #14: EC Plaza, Fare gates/Elvtr.	500,000	-	-	-	
ID #15: Del Norte TOD: Complete Sts.	-	1,039,980	752,509	287,471	
ID#16: SPA Bridge (San Pablo)	\$125,678	354,713	-	354,713	
<b>Cycle 2 2019 STMP Program:</b>					
ID #4b: Pinole Tennent Av, Bay Trail	-	645,000	-	645,000	
ID #5: Ohlone Grwy. Uptown	-	180,000	-	180,000	
ID# 12: SPA Transit Corridor	-	325,000	-	325,000	
ID#14b: EC Plaza, East-West Bkwy	-	239,000	-	239,000	
ID # 1a: Rodeo to Crockett Bay Trail	-	1,200,000	-	1,200,000	
ID #18: : I-80/Central (Ph. 2)	-	1,811,000	-	1,811,000	
ID #10: Hercules Hub Final Design	65,103	1,404,504	314,034	751,559	
ID #10: Utility Relocation	-	300,000	-	300,000	
ID#14b: BART:EC Plaza-Access	-	800,000	-	800,000	
Total Project Funding	<b>706,383</b>	<b>10,640,424</b>	<b>1,142,161</b>	<b>9,156,543</b>	
<b>TOTAL EXPENSES</b>	<b>796,423</b>	<b>11,070,424</b>	<b>1,232,161</b>	<b>9,528,988</b>	
<b>REVENUES - EXPENSES</b>	<b>764,054</b>	<b>(9,794,424)</b>	<b>(841,217)</b>	<b>(6,912,379)</b>	
		<b>Beginning Fund Balance</b>		<b>16,250,656</b>	
			<b>Ending Fund Balance</b>		<b>9,338,277</b>

Notes:

- (a) STMP receipts are forecasted based on local jurisdictions' estimates and past submittals.
- (b) 4% of cumulative STMP revenues can be used for admin, but a max. of \$90K will be used in FY26-27.
- (c) Funding are for the completion of a required, new Nexus Study to update the program.

**DETAIL: Other Reimbursable (Special Projects)  
FY 2026-27 DRAFT Budget**

Activity	Actual FY 2024-25	Original FY 2025-26	Estimated FY 2025-2026	Proposed FY 2026-27	Note
<b>REVENUES</b>					
33403 Grants					
36102 Interest - LAIF					
39906 Other Grants					
<i>Student Bus Pass Admin, WCCUSD</i>	65,127	75,000	75,089	75,000	(a)
<i>SBP Admin, WCCUSD 22/23 closeout</i>	6,950	-	-	-	
<i>Student Bus Pass Program - J Swett</i>	42,195	45,000	43,500	43,050	
<i>Richmond Prkwy Corridor Study</i>	259,260	-	-	-	(b)
<b>TOTAL REVENUES</b>	<b>373,532</b>	<b>120,000</b>	<b>118,589</b>	<b>118,050</b>	
<b>EXPENSES</b>					
<b>Special Project Expenses</b>					
43600 Professional Services					
Total Professional Services					
44000 Projects					
<i>Student Bus Pass Admin, WCCUSD</i>	65,127	75,000	75,089	75,000	(a)
<i>SBP Admin, WCCUSD 22/23 closeout</i>	6,950	-	-	-	
<i>Student Bus Pass Program - J Swett</i>	42,195	45,000	43,500	43,050	
<i>Richmond Prkwy Corridor Study</i>	245,465	-	-	-	(b)
Total Special Project Expenses	<b>352,787</b>	<b>120,000</b>	<b>118,589</b>	<b>118,050</b>	
<b>TOTAL EXPENSES</b>	<b>352,787</b>	<b>120,000</b>	<b>118,589</b>	<b>118,050</b>	
<b>REVENUES - EXPENSES</b>	<b>20,745</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Beginning Fund Balance      **(20,745)**  
Ending Fund Balance              -

Notes:

- (a) Funds are used by the School District for program administration.
- (b) The Richmond Parkway Corridor Study was completed.

DRAFT  
FY 27 DUES STRUCTURE

WCCTAC Member Agency	Percent Share	Proposed FY 26 Dues
City of El Cerrito	9.1%	\$59,143
City of Hercules	9.1%	\$59,143
City of Pinole	9.1%	\$59,143
City of Richmond	27.2%	\$177,428
City of San Pablo	9.1%	\$59,143
Contra Costa County	9.1%	\$59,143
AC Transit	9.1%	\$59,143
BART	9.1%	\$59,143
WestCAT	9.1%	\$59,143
<i>discount</i>		( <i>\$14,560</i> )
WestCAT Subtotal		\$44,583
Total	100.0%	\$636,012

April 1, 2026

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

RE: March 27, 2026, WCCTC Meeting Summary

Dear Tim:

The following is a summary of the WCCTC Board meeting on March 27, 2026, which may be of interest to the Authority:

1. Elected WCCTC Vice Chair C. Zepeda as Secondary Alternate Representative to the CCTA.
2. Heard updates on two key Pinole Projects: the Bay Trail Gap Closure Project, and the San Pablo Avenue Bridge Project.
3. Heard an update on Richmond Ferry Service and Proposed Fare Amendment.

Sincerely,



John Nemeth  
Executive Director

cc: Tarien Grover, CCTA  
Tiffany Gephart, Grey-Bowen-Scott  
Irina Nalitkina, Grey-Bowen-Scott  
Robert Sarmiento, DCD Contra Costa County  
Chris Weeks, SWAT

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

**ABAG:** Association of Bay Area Governments  
**ACTC:** Alameda County Transportation Commission  
**ADA:** Americans with Disabilities Act  
**APC:** Administration and Projects Committee (CCTA)  
**ATSP:** Accessible Transportation Strategic Plan  
**ATP:** Active Transportation Program  
**AV:** Autonomous Vehicle  
**BAAQMD:** Bay Area Air Quality Management District  
**BATA:** Bay Area Toll Authority  
**BCDC:** Bay Conservation and Development Commission  
**Caltrans:** California Department of Transportation  
**CBTP:** Community Based Transportation Plan  
**CCTA:** Contra Costa Transportation Authority  
**CEQA:** California Environmental Quality Act  
**CIL:** Center for Independent Living  
**CMAAs:** Congestion Management Agencies  
**CMAQ:** Congestion Management and Air Quality  
**CMP:** Congestion Management Program  
**CSMP:** Corridor System Management Plan  
**CCTSAP:** Contra Costa Transportation Safety Action Plan  
**CTC:** California Transportation Commission  
**CTP:** Contra Costa Countywide Comprehensive Transportation Plan  
**CTPL:** Comprehensive Transportation Project List  
**DAA:** Design Alternatives Assessment  
**DEIR:** Draft Environmental Impact Report  
**EBRPD:** East Bay Regional Park District  
**EIR:** Environmental Impact Report  
**EIS:** Environmental Impact Statement  
**EPCs:** Equity Priority Communities  
**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  
**ITS:** Intelligent Transportations System

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