

MEETING NOTICE AND AGENDA

DATE & TIME: December 11, 2020 • 8:00 AM – 10:00 AM

REMOTE ACCESS:

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

MEETING ID#: 732 105 8840

PASSWORD (if requested): WCCTAC2020

Shelter-In-Place Order and Teleconference

The Contra Costa County Health Officer issued an order directing residents to **shelter in place**, due to COVID-19. The order limits activity, travel, and business functions to only those that are essential.

Remote Participation Only

As a result of the COVID-19 public health emergency, including the County Health Officer and Governor's directives for everyone to shelter in place, **there will be no physical location for the Board Meeting**. Board members will attend via teleconference and members of the public are invited to attend the meeting and **participate remotely**.

Pursuant to the Governor's Executive Order N-29-20, Board members: Chris Kelley, Roy Swearingen, Rita Xavier, Tom Butt, Ben Choi, Demnlus Johnson, Paul Fadelli, John Gioia, Chris Peeples, Maureen Powers, and Debora Allen may be attending this meeting via teleconference, as may WCCTAC Alternate Board Members. Any votes conducted during the teleconferencing session will be conducted by roll call.

The public may observe and address the WCCTAC Board in the following ways:

Remote Viewing/Listening

Webinar:

To observe the meeting by video conference, utilizing the Zoom platform, please click on this link (same link as shown above) to join the webinar at the noticed meeting time: <https://us02web.zoom.us/j/7321058840?pwd=c1dMVjJydlBoYk0yYWVlZWVlWHZ4Zz09>

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 via Teleconference

Members of the public may address the Board during the initial public comment portion of the meeting or during the comment period for agenda items.

Participants may use the chat function on Zoom or physically raise their hands to indicate if they wish to speak on a particular item.

Written Comment (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 WCCTAC Board and heard before Board action. Comments may be submitted by email to vjenkins@wcctac.org.

Comments may also be submitted via e-mail to vjenkins@wcctac.org at any time prior to closure of the public comment portion of the item(s) under consideration. All written comments will be included in the record.

Reading of Public Comments: WCCTAC staff will read aloud email comments received during the meeting that include the subject line "FOR THE RECORD" as well as the item number for comment, provided that the reading shall not exceed three (3) minutes, or such other time as the Board may provide.

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1. **Call to Order and Board Member Roll Call.** *(Chris Kelley – Chair)*
 2. **Public Comment.** The public is welcome to address the Board on any item that is not listed on the agenda.

CONSENT CALENDAR

3. **Minutes of October 23, 2020 Board Meeting.** *(Attachment; Recommended Action: Approve).*
4. **Monthly Update on WCCTAC Activities.** *(Attachment; Information only).*
5. **Financial Reports.** The reports show the Agency's revenues and expenses for October 2020. *(Attachment; Information only).*
6. **Payment of Invoices over \$10,000.** *None (No attachment; Information only).*
7. **Proposed 2021 TAC and Board Meeting Calendar.** The Board meetings are proposed for the usual fourth Friday of the month from 8-10 am, and the TAC meetings for the second Thursday of the month from 9-11 am. The exceptions to this general rule, in August, November, and December, are shown in the attachment. *(Attachment, Recommended Action: Approve).*

REGULAR AGENDA ITEMS

8. **Mid-Year Budget Review.** In June 2020, the WCCTAC Board approved the FY20-21 budget. At the time, staff recommended a mid-year budget review given a higher than usual amount of uncertainty. Staff will provide an overview of WCCTAC's budget status and is not recommending any changes. *(John Nemeth; Attachment; Recommended Action: Information only).*
9. **Potential Richmond Parkway Study.** The WCCTAC TAC, and several partner agencies, have been discussing the need for a Richmond Parkway Study to address a variety of transportation issues along the corridor. Staff will provide an overview of the rationale for such a study, the potential study scope, and grant funding options. Staff is also requesting that the WCCTAC Board authorize staff to develop a Caltrans grant application and commit Measure J 28b funds for a local match. *(Leah Greenblat – WCCTAC Staff; Attachment; Recommended Action: Authorize staff to pursue a Caltrans grant and commit up to \$115,000 in Measure J 28b funds as a local match).*
10. **Richmond Area Community Based Transportation Plan (CBTP).** The CCTA released the public review draft of the CBTP in November after an extensive public involvement process. Comments are due before December 16, when the Authority Board will consider adoption at its meeting. CCTA's staff and its consultant will provide an overview of the Plan, which includes parts of El Cerrito, San Pablo, Pinole, and the County. *(Matt Kelly – CCTA Staff; Attachment includes the executive summary, full document available at https://ccta.net/wp-content/uploads/2020/11/Draft_Richmond_CBTP_Nov2020.pdf; Recommended Action: Provide comment).*
11. **Student Bus Pass Program Update.** Measure J Program 21b, known in West County as the Student Bus Pass Program, provides bus passes for qualifying low income students. WCCTAC staff will provide an update on the status of this program for the current school year. *(Joanna Pallock – WCCTAC Staff; 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 & Butt*)
 - c. Executive Director's Report
13. **General Information Items.**
 - a. Letter to CCTA Executive Director with October 23, 2020 Summary of Board Actions
 - b. Acronym List

- 14. Adjourn.** The next regular meeting is: January 22, 2021 @ 8:00 a.m.
subject to WCCTAC Board approval of the 2021 Meeting Calendar

The meeting will be held remotely (see next agenda for details)

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

**West Contra Costa Transportation Advisory Committee
Board of Directors Meeting
Meeting Minutes October 23, 2020**

MEMBERS PRESENT: Chris Kelley, Chair (Hercules); Roy Swearingen, Vice-Chair (Pinole); Chris Peeples (AC Transit); Rita Xavier (San Pablo); Ben Choi (Richmond); Paul Fadelli (El Cerrito); Aleida Chavez (WestCAT); Tom Butt (Richmond); Demnlus Johnson III (Richmond); Deborah Allen (BART)

STAFF PRESENT: John Nemeth, Joanna Pallock, Coire Reilly, Leah Greenblat, Kris Kokotaylo

ACTIONS LISTED BY: Valerie Jenkins

Meeting Called to Order: 8:02am

Public Comment: n/a

CONSENT CALENDAR

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

Yes – C. Kelley, R. Swearingen, C. Peeples, R. Xavier, P. Fadelli, A. Chavez, T. Butt, D. Johnson III, D. Allen

No - none

Abstentions - none

Motion passed unanimously

Item #3. *Approved* Minutes of September 26, 2020 Board Meeting

Item #4. *Received* Monthly Update on WCCTAC Activities

Item #5. *Received* Financial Reports for September 2020

Item #6. *Received* Payment of Invoices over \$10,000 information-none

Item #7. *Approved* Resolution 20-6, Title Change for Project Manager Position

Item #8. *Received* FY 2019-2020 Annual STMP Report

Item #9. *Approved* Resolution 20-7, Purchasing and Procurement Policy

REGULAR AGENDA ITEMS

ITEM/DISCUSSION	ACTION
Item #10 West County Bay Trail Update	<i>Information Only</i> Sean Dugan, of the East Bay Regional Park District (EBRPD), provided an overview of the status of the Bay Trail in West Contra Costa County, with a particular emphasis on the Lone Tree Point extension from Hercules to Rodeo. He discussed some of the implementation challenges that have been presented by the COVID 19 pandemic.
Item #11 Impact of Reduced Measure J Revenues on West County Program	<i>Information Only</i> John Nemeth, WCCTAC Executive Director, discussed the impact of reduced Measure J sales tax revenues on numerous Measure J programs. He noted that each program has a unique story depending upon how funding is allocated and the current demand for program service.
Item #12 Richmond Ferry Status Report and Service Recommendation	<i>Provided a recommendation to WETA to: continue operating service through the winter rather than suspending it, cultivate ridership with a new promotion, and return in the early spring with an update.</i> Thomas Hall, of the Water Emergency Transportation Authority (WETA) provided an update on Richmond ferry service and recent ridership trends. He also shared information regarding an upcoming promotion to boost ridership, and financial issues. He also received a recommendation from the WCCTAC Board regarding service options over the winter.

Meeting Adjourned: **9:32am**

TO: WCCTAC Board

DATE: December 11, 2020

FR: John Nemeth, Executive Director

RE: Monthly Update on WCCTAC Activities

Celebrating 100,000 Bicyclists and Pedestrians Crossing the Richmond-San Rafael Bridge

A little over a year after the implementation of a bicycle and pedestrian path on the Richmond-San Rafael Bridge, a milestone is rapidly approaching: 100,000 active user crossings. Counters on the bridge track how many crossings are made by pedestrians and bicyclists and update the counts daily: <https://reports.mysidewalk.com/3374a0ca74>

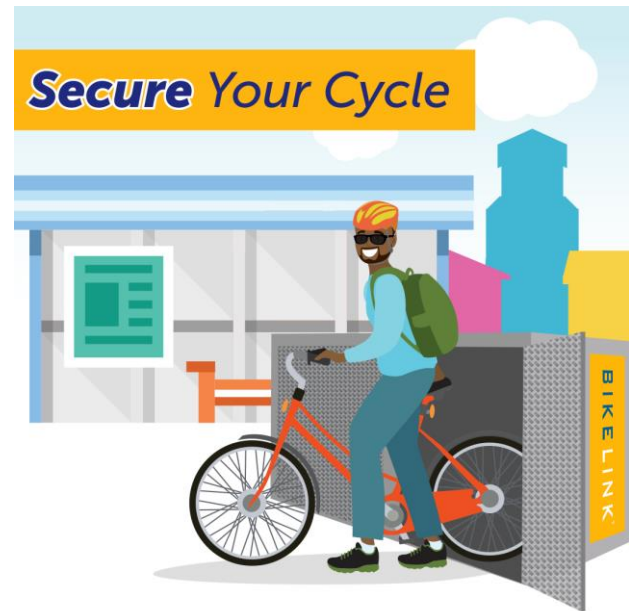
It is predicted that the counter will roll over 100,000 crossings sometime in January. To celebrate, WCCTAC/511 Contra Costa, MTC, the City of Richmond, the Richmond Bicycle and Pedestrian Advisory Committee, The Bay Trail staff, Bike East Bay, and Marin County Bicycle Coalition are teaming up to promote using the bike path during the month of January. 511 Contra Costa will be providing incentives for people who cross the path during the promotion, particularly those who cross during commute hours. Stay tuned for more details.



511 Contra Costa Launches New Secure Your Cycle Program

511 Contra Costa is launching a new incentive program called Secure Your Cycle. When people pledge to bicycle more, 511 Contra Costa will send participants a \$20 BikeLink card to help them park securely. With [locations all around the Bay Area](#), including dozens in Contra Costa County, BikeLink helps provide peace of mind when storing a bicycle, for only pennies an hour. (Typically, lockers cost only 3-5 cents per hour.)

BikeLink lockers are located at a number of transit stops, which make them handy for commuters who need to keep their bicycle safe when they jump on BART or the bus. For more information or to apply, follow this link: 511cc.org/bikelink



E-Bike Rebates Still Available

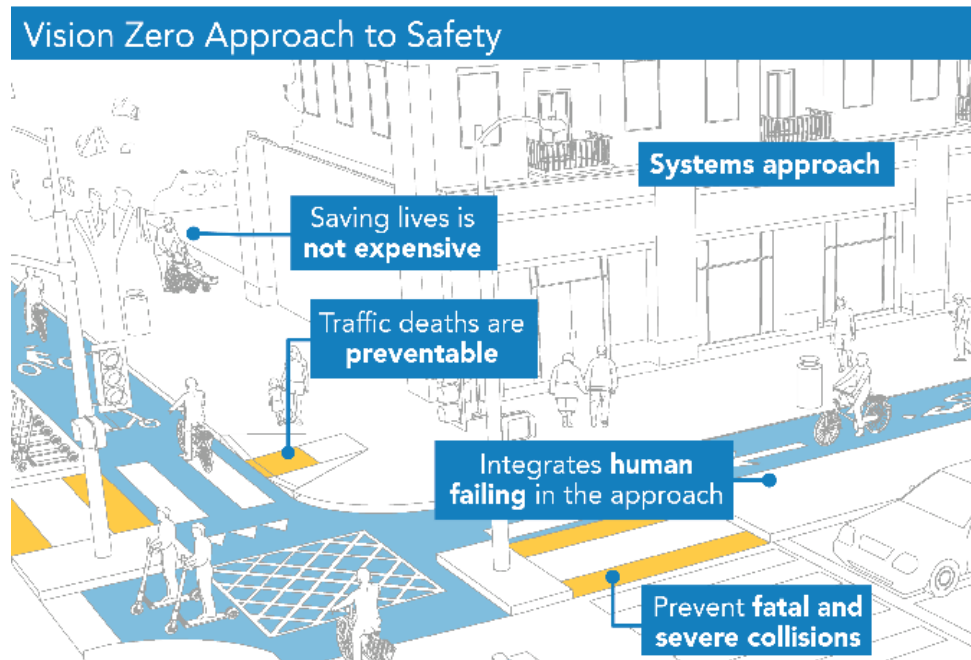
511 Contra Costa is still offering rebates on the purchase of an electric bicycle or a conversion kit (to make a traditional bike electric-powered). Rebates are \$150, and \$300 for low-income residents. Participants must live in Contra Costa County and be at least 18 years of age. More information can be found here: 511cc.org/rebate



GOTCHA delays Richmond deployment

GOTCHA, the electric bicycle share program, was set to launch in Richmond at the end of 2020. However, due to complications with the COVID19 pandemic, the deployment of the fleet has been delayed until Spring 2021.

Countywide Vision Zero DRAFT Plan



At the November WCCTAC TAC meeting, Colin Clarke of CCTA and Eleanor Leshner of Fehr & Peers delivered a presentation on the Authority's countywide Vision Zero Plan. "Vision Zero" is the term used for a worldwide initiative to end traffic deaths by 2024. CCTA staff will present its overarching goals and approach to the Vision Zero Plan to the WCCTAC Board at the January 2021 WCCTAC Board meeting.

CCTA has created a draft document called the Vision Zero & Systemic Transportation Safety "How To" Policy and Implementation Guide available here:

[CCTA VZ How To Guide Draft 103020.docx](#)

Regional Blue Ribbon Transit Recovery Task Force

WCCTAC staff has been following the work of the regional Blue Ribbon Transit Recovery Task Force, organized by MTC. The Task Force began its work by allocating a tranche of CARES Act funding to Bay Area transit operators and discussed COVID-19 protocols for transit operations. It has outlined the great need for additional funding to offset the enormous loss of fare revenue by operators since the start of the pandemic, which could ultimately force layoffs and severely impact transit service if financial assistance is not found. Lastly, the Task Force is discussing transit governance and the prospect of agency consolidation, which could have implications for WestCAT. The work of the Task Force will culminate in a Transformation Action Plan.

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General Ledger Monthly Budget Report

User: kellys
Printed: 11/20/2020 3:15:55 PM
Period 01 - 04
Fiscal Year 2021



Account Number	Description	Adopted	Budget Adjustments	Adjusted	YTD Actual	Variance Encumbered	Available	% Avail
7700	WCCTAC Operations							
7700-7700-41000	Salary	518,071.00	0.00	518,071.00	105,546.52	412,524.48	412,524.48	79.63
7700-7700-41200	PERS Retirement	0.00	0.00	0.00	48,700.11	-48,700.11	-48,700.11	0.00
7700-7700-41310	Medical Insurance	0.00	0.00	0.00	18,743.50	-18,743.50	-18,743.50	0.00
7700-7700-41311	Retiree Healthcare	0.00	0.00	0.00	325.26	-325.26	-325.26	0.00
7700-7700-41400	Dental	0.00	0.00	0.00	1,267.17	-1,267.17	-1,267.17	0.00
7700-7700-41500	Flexible Spending Account	0.00	0.00	0.00	405.00	-405.00	-405.00	0.00
7700-7700-41800	LTD Insurance	0.00	0.00	0.00	877.96	-877.96	-877.96	0.00
7700-7700-41900	Medicare	0.00	0.00	0.00	1,528.58	-1,528.58	-1,528.58	0.00
7700-7700-41901	Other Insurances	0.00	0.00	0.00	4,961.89	-4,961.89	-4,961.89	0.00
7700-7700-41904	Life Insurance	0.00	0.00	0.00	258.74	-258.74	-258.74	0.00
7700-7700-41911	Liability Insurance	5,156.00	0.00	5,156.00	0.00	5,156.00	5,156.00	100.00
	Salary and Benefits	523,227.00	0.00	523,227.00	182,614.73	340,612.27	340,612.27	65.10
7700-7700-43500	Office Supplies	5,500.00	0.00	5,500.00	938.87	4,561.13	4,561.13	82.93
7700-7700-43501	Postage	1,800.00	0.00	1,800.00	215.55	1,584.45	1,584.45	88.03
7700-7700-43520	Copies/Printing/Shipping/Xerox	4,000.00	0.00	4,000.00	1,062.97	2,937.03	2,937.03	73.43
7700-7700-43600	Professional Services	59,825.00	0.00	59,825.00	11,312.13	48,512.87	48,512.87	81.09
7700-7700-43900	Rent/Building	22,500.00	0.00	22,500.00	7,205.34	15,294.66	15,294.66	67.98
7700-7700-44000	Special Department Expenses	10,000.00	0.00	10,000.00	2.00	9,998.00	9,998.00	99.98
7700-7700-44320	Travel/Training Staff	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	100.00
	Service and Supplies	106,625.00	0.00	106,625.00	20,736.86	85,888.14	85,888.14	80.55
7700	Expense	629,852.00	0.00	629,852.00	203,351.59	426,500.41	426,500.41	67.71
	WCCTAC Operations	629,852.00	0.00	629,852.00	203,351.59	426,500.41	426,500.41	67.71
7720	WCCTAC TDM							
7720-7720-41000	Salary	301,869.00	0.00	301,869.00	55,724.96	246,144.04	246,144.04	81.54
7720-7720-41200	PERS Retirement	0.00	0.00	0.00	33,771.21	-33,771.21	-33,771.21	0.00
7720-7720-41310	Medical Insurance	0.00	0.00	0.00	9,783.65	-9,783.65	-9,783.65	0.00
7720-7720-41400	Dental Insurance	0.00	0.00	0.00	705.87	-705.87	-705.87	0.00
7720-7720-41800	LTD Insurance	0.00	0.00	0.00	368.06	-368.06	-368.06	0.00
7720-7720-41900	Medicare	0.00	0.00	0.00	797.87	-797.87	-797.87	0.00
7720-7720-41901	Other Insurances	0.00	0.00	0.00	4,961.88	-4,961.88	-4,961.88	0.00
7720-7720-41904	Life Insurance	0.00	0.00	0.00	85.84	-85.84	-85.84	0.00

Account Number	Description	Adopted	Budget Adjustments	Adjusted	YTD Actual	Variance	Encumbered	Available	% Avail
772-7720-41911	Liability Insurance <i>Salary and Benefits</i>	5,156.00 307,025.00	0.00 0.00	5,156.00 307,025.00	0.00 106,199.34	5,156.00 200,825.66	0.00 0.00	5,156.00 200,825.66	100.00 65.41
772-7720-43300	MembershipsSubscriptions	1,610.00	0.00	1,610.00	0.00	1,610.00	0.00	1,610.00	100.00
772-7720-43500	Office Supplies	19,000.00	0.00	19,000.00	255.68	18,744.32	0.00	18,744.32	98.65
772-7720-43501	TDM Postage	0.00	0.00	0.00	100.31	-100.31	0.00	-100.31	0.00
772-7720-43502	TDM Postage	950.00	0.00	950.00	0.00	950.00	0.00	950.00	100.00
772-7720-43520	CopiesPrintingShippingXerox	11,000.00	0.00	11,000.00	2,904.70	8,095.30	0.00	8,095.30	73.59
772-7720-43600	Professional Services	68,000.00	0.00	68,000.00	20,321.91	47,678.09	0.00	47,678.09	70.11
772-7720-43900	RentBuilding	22,500.00	0.00	22,500.00	7,205.30	15,294.70	0.00	15,294.70	67.98
772-7720-44000	Special Department Expenses	120,077.00	0.00	120,077.00	3,658.34	116,418.66	0.00	116,418.66	96.95
772-7720-44320	TravelTraining Staff	1,155.00	0.00	1,155.00	195.00	960.00	0.00	960.00	83.12
	<i>Service and Supplies</i>	244,292.00	0.00	244,292.00	34,641.24	209,650.76	0.00	209,650.76	85.82
7720	Expense WCCTAC TDM	551,317.00 551,317.00	0.00 0.00	551,317.00 551,317.00	140,840.58 140,840.58	410,476.42 410,476.42	0.00 0.00	410,476.42 410,476.42	74.45 74.45
7730	STMP								
773-7730-41000	Salary	55,000.00	0.00	55,000.00	0.00	55,000.00	0.00	55,000.00	100.00
	<i>Salary and Benefits</i>	55,000.00	0.00	55,000.00	0.00	55,000.00	0.00	55,000.00	100.00
773-7730-44000	Special Department Expense	3,171,955.00	0.00	3,171,955.00	0.00	3,171,955.00	0.00	3,171,955.00	100.00
	<i>Service and Supplies</i>	3,171,955.00	0.00	3,171,955.00	0.00	3,171,955.00	0.00	3,171,955.00	100.00
7730	Expense STMP	3,226,955.00 3,226,955.00	0.00 0.00	3,226,955.00 3,226,955.00	0.00 0.00	3,226,955.00 3,226,955.00	0.00 0.00	3,226,955.00 3,226,955.00	100.00 100.00
7740	WCCTAC Special Projects								
774-7740-44000	Special Department Expense	260,000.00	0.00	260,000.00	0.00	260,000.00	0.00	260,000.00	100.00
	<i>Service and Supplies</i>	260,000.00	0.00	260,000.00	0.00	260,000.00	0.00	260,000.00	100.00
7740	Expense WCCTAC Special Projects	260,000.00 260,000.00	0.00 0.00	260,000.00 260,000.00	0.00 0.00	260,000.00 260,000.00	0.00 0.00	260,000.00 260,000.00	100.00 100.00
Expense Total		4,668,124.00	0.00	4,668,124.00	344,192.17	4,323,931.83	0.00	4,323,931.83	0.9263

WCCTAC 2021 BOARD AND TAC MEETINGS



WCCTAC Board Meeting - 8 A.M.



WCCTAC TAC Meeting - 9 A.M.

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

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

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TO: WCCTAC Board

DATE: December 11, 2020

FR: John Nemeth, Executive Director

RE: Mid-Year WCCTAC Budget Review

REQUESTED ACTION

Information only.

BACKGROUND AND DISCUSSION

In June 2020, the WCCTAC Board approved the Fiscal Year 20-21 budget. At the time, staff recommended bringing a mid-year budget review to the Board in December 2020, given the unique uncertainties of Fiscal Year 20-21.

This review begins with an examination of the FY19-20 actual revenues and expenditures, as compared to staff's budget forecast in the spring, to determine the exact operating balance going into the current fiscal year. The budget review then considers the pace of revenues and expenditures in the current FY20-21, compared with the budget. Lastly, the review makes some general conclusions about the state of the WCCTAC budget and whether it should be amended to add new funding or whether additional cost cutting measures are needed.

Fiscal Year 2019-20 Actuals

The actual revenues and expenditures from FY19-20, shown in the tables below, are based on draft financial statements developed for the FY19-20 audit. The actuals are compared with the budget estimates. Again, the goal of this comparison is to determine the exact balance in WCCTAC's operating fund going into the current fiscal year.

FY 19-20 Revenues

Category	Budget Estimate	Actual	Difference
Member Contributions (Dues)	\$523,670	\$523,670	-
STMP (for Administration)	\$50,000	\$50,000	-
Caltrans grant reimbursement for staff time	\$20,000	\$38,130	\$18,130
FY18-19 Measure J accrual		\$19,109	\$19,109
Measure J 20b (Senior/Disabled)	\$14,000	\$14,000	-
Measure J 21b (Student Bus Pass)	\$15,706	\$15,706	-
Measure J 28b (Travel Training)	\$38,905	\$35,740	-\$3,165
Interest	650	\$4,160	\$3,510
Total	\$662,931	\$700,515	\$37,584

Since dues are the largest source of revenue for WCCTAC, and since the Board sets the dues and member agencies pay them, WCCTAC's revenue picture is often fairly stable. In Fiscal Year 19-20, member dues were received, as forecasted.

WCCTAC can use 4% of STMP revenues for administrative expenses and, in FY19-20, WCCTAC received enough revenue to meet its budget estimate. WCCTAC also received some Measure J 20b, 21b, and 28b allocations and reimbursements, as generally forecasted, to cover staff time.

There were two significant sources of revenue received in the last fiscal year, however, that staff did not anticipate. First, WCCTAC received \$38,130 from a Caltrans grant for the Express Bus Implementation Plan to cover staff time. Staff had conservatively estimated that it would receive only \$20,000. Secondly, an allocation of Measure J funds to cover staff time in FY18-19 ended up accruing in FY19-20. Overall, then, WCCTAC received \$37,584 more revenue in the last fiscal year than anticipated.

FY 19-20 Expenditures

Category	Budget Estimate	Actual	Difference
Salary & Benefits	\$562,803	\$565,649	-\$2,846
Professional Services & Special Expenses	\$59,894	\$58,120	\$1,774
Training & Mileage	\$3,241	\$3,566	-\$325
Office Expense	\$33,017	\$32,946	\$71
Total	\$658,961	\$660,281	-\$1,320

WCCTAC's operating expenditures in the previous fiscal year were very similar to its budget estimates. Altogether, they were only \$1,320 higher than forecasted. As a result, with revenues \$37,584 higher than forecasted, and expenses only \$1,320 higher than forecasted, WCCTAC added \$36,264 more to its operating balance than anticipated.

Fiscal Year 2020-21 Forecast

The mid-year review next considers how WCCTAC is doing in the current fiscal year as compared with the budget.

FY 20-21 Forecasted Revenues

Category	Budget	Current Forecast	Difference
Member Contributions	\$523,670	\$523,670	-
Measure J 20b (Senior/Disabled)	\$14,000	\$14,000	-
Measure J 21b (Student Bus Pass)	\$15,706	\$15,706	-
Measure J 28b (Travel Training)	\$40,150	-	-\$40,150
STMP (for Administration)	\$55,000	\$28,490	-\$26,510
Interest	-	-	-
Total	\$648,526	\$581,866	-\$66,660

As in the previous fiscal year, WCCTAC is expecting to receive its estimated member contributions, as well as its allocations for 20b and 21b to cover staff time. WCCTAC has suspended its travel training program, which is likely to continue for the duration of the fiscal year. As a result, WCCTAC will not receive its estimated \$40,150 in reimbursements from Measure J 28b, but will also not spend this money on staffing (which is reflected later in the forecast of expenditures).

WCCTAC planned to use \$55,000 in STMP funds to cover staff expenses in the current fiscal year. However, to date, WCCTAC has only received enough STMP funds to cover \$14,245. If the second half of the year mirrors the first half, WCCTAC would end the fiscal year with \$28,490 in administrative revenues from STMP. The figure could be as low as \$14,245 and as high as \$55,000 depending on STMP revenues in the second half of the year. This is the biggest area of uncertainty in the WCCTAC budget.

FY 20-21 Forecasted Expenditures

Category	Budget Estimate	Current Forecast	Difference
Salary & Benefits	\$578,227	\$536,000	\$42,227
Professional Services	\$59,825	\$57,925	\$1,900
Special Dept	\$10,000	\$5,000	\$5,000
Training & Mileage	\$3,000	\$500	\$2,500
Office Expense	\$33,800	\$28,263	\$3,327
Total	\$684,852	\$627,688	\$54,954

The lower forecast for salary & benefits expenditures in the current fiscal year is mostly related to the absence of WCCTAC's travel training program. WCCTAC is also likely to realize some savings from employees working at home, in budget categories like office supplies and mileage reimbursement. Altogether, staff is forecasting that WCCTAC will spend \$54,954 less than anticipated in the FY20-21 budget.

Overall, in FY20-21, staff is forecasting that WCCTAC will receive \$66,660 less in revenue than estimated in the budget, but also will spend \$54,954 less, for a net of **-\$11,706**. As discussed previously, however, WCCTAC's operating balance going into this year was considerably higher than estimated in the budget. The table below compares the budget with the new forecasts in the mid-year review and shows the starting and ending balances for both.

Operating Balance Compared: Budget vs Mid-Year Review

	FY 20-21 Budget	Mid-Year Review
Starting Balance in FY 20-21 (above \$140K reserve)	\$49,492	\$85,756
Revenues	\$648,526	\$581,866
Expenditures	\$684,852	\$627,688
Ending Balance in FY 20-21 (above \$140K reserve)	\$13,166	\$39,934

Conclusions

The ending balance in WCCTAC's operating fund for the current fiscal year is now expected to be higher than estimated in the budget. That is good news. One caveat is that STMP proceeds remain uncertain, and therefore the amount that WCCTAC can expect to use for administrative expenses is also uncertain. If no new STMP funds are received this fiscal year, the end of year operating balance would be \$25,689, rather than the \$39,934 shown in the table. The ending balance could also be lower if expenditures outpace staff's mid-year budget estimates.

On the positive side, the operating balance could also end up higher. If WCCTAC receives enough STMP revenue to cover \$55,000 in staff time, it would end the year with a \$66,444 balance in its operating fund.

Given a freeze in WCCTAC dues this year, and an overall greater challenge than in typical years, the budget included some cost-cutting measures, such as the absence of merit increases and COLAs and a small reduction in hours for hourly employees. The budget also makes use of a healthy operating balance to make ends meet, with expenditures being intentionally higher than revenues.

If the mid-year budget review had determined that the FY20-21 budget was not sustainable, then staff would recommend new cost cutting measures. Fortunately, that is not the case, and no new cost cutting measures are proposed.

With a strong enough budget picture, staff could recommend relaxing or reversing some of the cost cutting measures (such as providing a cost of living increase to employees) and adding funding to certain budget categories. Given continued uncertainty in the revenue picture with STMP, however, and given that this year's budget has some structural imbalance and takes advantage of an existing positive balance, staff believes that the most prudent course of action is to leave the FY20-21 budget intact and not make any changes.

TO: WCCTAC Board

MEETING DATE: December 11, 2020

FR: Leah Greenblat, Planning Manager

RE: Potential Richmond Parkway Study

REQUESTED ACTION

1. Authorize staff to pursue Caltrans grant funding opportunities to conduct a Richmond Parkway Corridor Transportation Study.
2. Authorize the potential use of up to \$115,000 in Measure J, 28b funds for a grant match for this funding application.

BACKGROUND AND DISCUSSION

The current *West County Action Plan for Routes of Regional Significance* includes several actions related to the Richmond Parkway. One calls for completing a goods movement study to ensure efficient movement while reducing environmental, health, and quality of life impacts on West County residents. Another action calls for funding to implement improvements in North Richmond to better connect designated truck routes, discourage non-local heavy truck traffic on local streets, and improve public health and safety in West County communities. A third action calls for conducting a bicycle route feasibility study along Richmond Parkway.

While developing the 2019 STMP Update, the WCCTAC TAC discussed possible projects to include that benefitted the Richmond Parkway (the Parkway). It quickly became evident that there were limited, if any, existing plans to draw projects from and no consensus among jurisdictions as to the type of projects that might be needed. As a result, the STMP Update contains few projects related to the Parkway and the TAC noted that a future study of the Parkway needed to be explored further.

Since the STMP Update, Contra Costa County staff developed a draft scope of work for a Richmond Corridor transportation study and shared this with the WCCTAC TAC. TAC members, along with CCTA staff, expressed interest and directed WCCTAC staff to conduct research about potential funding sources.

WCCTAC staff have determined that an appropriate source of funds for such a study could be the grants that are part of the Caltrans Sustainable Communities Program, which includes both Sustainable Communities and Strategic Partnerships grants. The Sustainable Communities grants are open to most government agencies whereas the Strategic Partnership grants are reserved primarily for Metropolitan Planning Organizations (MPOs, in this region MTC) to select potential study or planning projects. The Sustainable Communities

program is subdivided into grants that are awarded competitively and those that are awarded by formula, of which only MTC is eligible to apply locally. The table below summarizes the key differences between the grants based on the draft application materials. As of this writing, Caltrans has not yet released the final draft of the FY 21-22 Grant Application Guide for its Sustainable Communities and Strategic Partnerships, so some of these details could change.

Comparison of Sustainable Communities Program Grants based on Draft FY 21-22 Guide			
	<i>Strategic Partnerships</i>	<i>Sustainable Communities Competitive</i>	<i>Sustainable Communities Formula</i>
Primary Applicant Eligibility	MPOs/RTPAs	Most public agencies	MPOs
Approx. Available Funds	\$1.5 million	\$14-17 million	\$12.5 million
Grant Maximum	\$500,000	\$700,000*	n/a
Local Match Required	20%	11.47%	11.47%
In-kind eligibility	Up to 20% of local match by the primary applicant staff time	Up to 11.47% of local match by primary applicant staff time	Up to 11.47% of local match by primary applicant staff time
Required Local Match Amount for Potential Parkway Study	\$100,000	\$80,290	Up to \$114,700

* FY 20-21 maximum amount was \$1 million.

Based on WCCTAC's recent planning work, and input from the CCTA, a rough estimate for a Richmond Parkway study is \$500,000 to \$1 million. Depending on the grant program, a local match requirement could range from approximately \$80,000 to \$115,000. As a scope of work and cost estimate are further refined, so will the grant request and the corresponding match amount.

WCCTAC staff have been working with the TAC, City of Richmond, Contra Costa County, and CCTA to refine the draft scope and identify funding sources. Staff have also been in communication with MTC and Caltrans and have discussed the prospect of a Strategic Partnership grant. While it is still unknown if MTC is interested in this potential study, there is also an upcoming call for projects for the Caltrans Sustainable Communities grants. The grant applications are tentatively due in mid-late January 2021. Staff believes the chances for grant funding are best through an MTC partnership route, but the Sustainable Communities program is also a viable option. Staff from the County and Richmond have agreed to help WCCTAC prepare an application and the CCTA has offered the services of their on-call planning firm to assist. The source of the funding will determine whether WCCTAC serves as the primary applicant or not. Regardless of funding source, it is likely that WCCTAC would manage the overall effort in conjunction with a consultant team.

As mentioned, a grant would require a local match. Staff proposes the use of Measure J 28b funds. By the end of the current fiscal year there will be \$512,260 available in Measure J 28b. If the Central Avenue ATP grant application is unsuccessful that would free up WCCTAC's \$400,000 commitment and would mean that \$912,260 would be available.

Based on this information, the WCCTAC TAC agreed that it was appropriate to use a modest portion of these funds as a match. Since grant applications will likely be due in January before the next Board meeting, staff will likely need to complete an application prior to the Board's next meeting. Because the Caltrans call for projects has not yet been released, and given the on-going discussions with MTC staff, WCCTAC staff is recommending that the Board authorize a commitment of up to \$115,000 in Measure J, 28 funds as a local match. Formal approval of this use of funds would be brought to the Board for approval later via a resolution.

ATTACHMENTS:

A. Richmond Parkway Transportation Study Preliminary Draft Scope of Work

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Richmond Parkway Regional Multimodal Mobility Analysis DRAFT Mini-Scope

Goals: Review existing and future multimodal mobility needs along Richmond Parkway between I-80 and I-580, understand cut-through traffic in the residential neighborhoods and identify methods to address, understand routing patterns of trucks and identify ways to better accommodate them, understand stakeholder concerns and evaluate improvement options against those concerns, build stakeholder consensus around improvements, and identify paths forward for implementation. Considering the regional nature of the facility, some coordination with the Metropolitan Transportation Commission and the Bay Area Toll Authority is warranted.

- Planning horizon years of 2025 (near-term) and 2040 (far-term)
- Hold stakeholder meetings to understand their concerns and develop a set of evaluation criteria to use in evaluating potential improvements.
- Identify existing and future multimodal origin-destination travel patterns using the CCTA model and use Big Data to understand current travel patterns and effects on North Richmond neighborhoods. The strengths and limitations of Big Data sources (e.g. INRIX, StreetLight, Airsage, Teralytics, etc.) should be considered in determining the best source(s) of data for use.
- Determine how the Richmond Bridge multiuse path¹, potential westbound Richmond Bridge AM peak period shoulder-running lane, toll plaza improvements, HOV/HOT system changes, and other nearby planned transportation projects will influence travel in the study area.
- Assessment of future travel should include a robust review of potential development capacity in the North Richmond industrial area. Assume 2-3 far term land use scenarios for analysis.
- Understand current origin-destination patterns of heavy trucks and projections about future growth in truck demand and evaluate opportunities to shift freight and heavy vehicles out of the North Richmond neighborhood and other residential areas.
- Review potential additional bicycle, pedestrian and transit opportunities in the Richmond Parkway corridor; use trip length data to identify short-distance trips and trips between certain O-D pairs where shifting to non-auto modes could be feasible.
- Review travel along the following parallel corridors that influence travel patterns on Richmond Parkway or are influenced by travel patterns on Richmond Parkway:
 - Goodrick Avenue, Fred Jackson Way, 7th Street, and 6th Street (to Ohio Avenue), including other local roadways in the North Richmond neighborhood
 - Rumrill Boulevard, 13th Street and Pennsylvania Avenue
 - San Pablo Avenue between I-80 and Richmond Parkway
 - 23rd Street between I-580 and San Pablo Avenue
 - Traffic calming or transit service changes will be reviewed for impacts on the Parkway
- Improvement options to be evaluated against the following criteria induced demand/VMT impacts, air quality, other environmental justice considerations (reflecting Communities of Concern and the soon-to-be completed Richmond Community Based Transportation Plan), travel time, maintenance/full life cycle costs, transit costs (ops/maintenance), and other criteria to be identified by stakeholders
- Present the results of the initial evaluation of improvement options to stakeholders and receive feedback; build consensus around a preferred set of near-term and far-term improvements.
- Develop concept plans and initial cost estimates of preferred near-term and far-term improvements.
- Identify next steps for implementation, including funding and jurisdictional authority/procedures.

Budget: \$500k - \$1million

¹ Future year scenarios should include with/without path iterations

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Richmond Area Community-Based Transportation Plan

Contra Costa Transportation Authority



Richmond Area Community-Based Transportation Plan

Contra Costa Transportation Authority

Prepared By:



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Table of Contents

List of Figures & Tables

Executive Summary

ii

3

1. Introduction

15

1.1 Metropolitan Transportation Commission Lifeline Transportation Program

15

1.2 CBTP Guidelines

16

1.3 2004 Richmond-Area CBTP

17

1.4 Current Richmond Area CBTP

17

1.5 COVID-19 and CBTP Development

19

2. Study Area Profile

20

2.1 Demographic Analysis

20

2.2 Transportation Patterns

26

2.3 Transportation Network

30

3. Previous Studies and Mobility Gaps

37

3.1 Local Studies

37

3.2 Countywide Studies

41

3.3 Current Studies

43

3.4 Thematic Mobility Challenges

44

4. Outreach and Engagement Summary

47

4.1 CBTP Advisor Groups

47

4.2 Outreach Strategy

48

4.3 Outreach Awareness

48

4.4 Outreach Results

50

4.5 Outreach Summary

58

5. Methodology and Recommendations

60

5.1 Covid-19 and CBTP Development

60

5.2 Evaluation Criteria

61

5.3 Evaluation Process

64

5.4 Recommended Projects and Plans

66

Appendix A Existing Conditions Report

Appendix B Outreach Materials and Results

Appendix C Recommendations Scoring Results



List of Figures & Tables

Figure ES-1 2004 and Current Community-Based Transportation Planning (CBTP) Study Areas	4
Table ES-1 Key Findings from Community Outreach Events	8
Table ES-2 High Need + High Potential Active Transportation Projects and Programs	11
Table ES-3 High Need + High Potential Transit Projects and Programs	12
Table ES-4 High Need + High Potential School Safety Projects and Programs	13
Table ES-5 High Need Active Transportation Projects and Programs	13
Table ES-6 High Need Transit Projects and Programs	14
Table ES-7 High Need School Safety Projects and Programs	14
Table 1-1 Cycle 5 Lifeline Transportation Program Funding	16
Figure 1-1 Community Based Transportation Plan Study Area	18
Table 2-1 Race and Ethnicity in the Study Area and Contra Costa County	21
Figure 2-1 Age Distribution, Study Area (2017 ACS 5-Year Estimates)	21
Figure 2-2 Age Distribution, Contra Costa County (2017 ACS 5-Year Estimates)	21
Figure 2-3 Population Under 18 Years of Age	22
Figure 2-4 Population Age 65 and Over	23
Figure 2-5 Limited English Proficiency, Study Area and Contra Costa County (2017 ACS 5-Year Estimates)	24
Figure 2-6 Median Household Income, Study Area and Contra Costa County (2017 ACS 5-Year Estimates)	24
Figure 2-7 Population in Poverty (200% of Federal Poverty Level)	25
Figure 2-8 Percentage of People with Sensory Disabilities	26
Figure 2-9 Percentage of People with Physical Disabilities	27
Figure 2-12 Household Vehicle Availability	28
Table 2-2 Mode of Travel to Work in the Study area and Contra Costa County	29
Figure 2-13 Long Distance Commute	30
Figure 2-14 Existing Transit Facilities	31
Figure 2-15 Population in Poverty (200% of Federal Poverty Level) with Existing Transit Facilities	32
Figure 2-16 Unsafe Rail Crossings and Rail Barriers	33
Table 2-3 Transit Routes Serving the Study area	34
Figure 2-17 Bicycle Facilities	36
Figure 4-1 Richmond Outreach Flyer	49
Figure 4-2 Richmond Outreach Flyer (Spanish Version)	49
Figure 4-3 Richmond Outreach Locations Map	50
Figure 4-4: County Planning Event Attendance	51
Figure 4-5: GRIP Popup Event Responses	52
Figure 4-6: GRIP Popup Event Feedback by Type	53
Figure 4-7: Richmond Youth Council Meeting Responses	55
Figure 4-8: Richmond Youth Council Meeting Feedback by Type	55
Figure 4-9: Senior Produce Brownbag Responses	56
Figure 4-10: Senior Brown Bag Feedback by Type	57
Figure 4-11: Total Outreach Counts	58
Figure 4-12: Total Responses Collected by Type	59
Figure 5-1 High Need + High Potential Active Transportation Recommendations	67
Figure 5-2 High Need + High Potential Transit Recommendations	68
Figure 5-3 High Need + High Potential School Safety Recommendations	69
Table 5-1 High Need + High Potential Active Transportation Projects and Programs	70
Table 5-2 High Need + High Potential Transit Projects and Programs	71
Table 5-3 High Need + High Potential Transit Projects and Programs	73
Table 5-4 High Need Active Transportation Projects and Programs	73
Table 5-5 High Need Transit Projects and Programs	74



Executive Summary

This Community-Based Transportation Plan (CBTP) addresses transportation challenges in low-income Communities of Concern (CoC) across areas of Richmond, San Pablo, El Cerrito, and unincorporated Contra Costa County. The CBTP was developed by Contra Costa Transportation Authority (CCTA) with Metropolitan Transportation Commission (MTC) grant funding. In conformance with MTC guidelines, it represents a collaborative effort between CCTA, community members, local stakeholders, and transit operators to identify and fill local mobility gaps that impact low-income and challenged communities.

The CBTP recommends a series of projects and programs identified during community outreach and review of existing studies. These recommendations were prioritized using evaluation criteria developed with plan advisors.

COVID-19 and CBTP development

The COVID-19 pandemic emerged following the outreach process of this CBTP. As a result, the community and stakeholder feedback in this plan does not reflect the changes in mobility context, habits, priorities, and challenges due to COVID-19 and formal shelter-in-place orders.

The scoring process was developed following shelter-in-place, and accounts for the impacts of those regulations. Shelter-in-place prompted significant shifts in the financial feasibility and implementation potential of transit projects, including those identified by Richmond Area community members. As a result, some transit projects scored lower in the evaluation process used in this CBTP (see Section 5.2).

However, as explained further in Sections 5.2 and 5.4.1, counts at BART stations and for various transit systems show that transit ridership declines are significantly less pronounced in disadvantaged communities as compared to others. In the Richmond Area, pre-COVID community input collected in the Plan is consistent with post-COVID ridership statistics: both reaffirm that there are major transit needs in the area that require fulfillment both before and during the pandemic. It can be assumed that the community will continue to rely on transit in the post-COVID future.

The Contra Costa Transportation Authority decided to adopt this plan in the current context, rather than re-initiate the existing conditions, community outreach, and recommendations processes. While COVID conditions affected the outcome of the evaluation process, this document has been developed to be flexible and amenable to revision based on return to normal conditions or solidification of “new normal” conditions. This Plan contains numerous transit projects categorized as “High Need”, which under current conditions would be challenging to implement. However, it assumed that over the 10-year planning horizon of this CBTP, the mobility environment will change. Public transit is an ongoing lifeline for communities of concern, and recommendations deemed to have lower implementation potential in the age of COVID should be considered future opportunities regardless.

Study Area Profile

Demographic Profile

The last Richmond Area CBTP was completed in 2004. The study’s target areas were the neighborhoods of North Richmond, the Iron Triangle, Coronado, Santa Fe, Old Town San Pablo, and Parchester Village.¹ At the time, it had a residential population of under 40,000. The 2004 CBTP recommended 11 mobility projects ranging from additional bus and shuttle services to new bicycle and pedestrian paths. Of those, five have been fully implemented and three have been partially implemented.

1. Metropolitan Transportation Commission, 2004, Richmond Area Community-Based Transportation Plan, page ES-1.

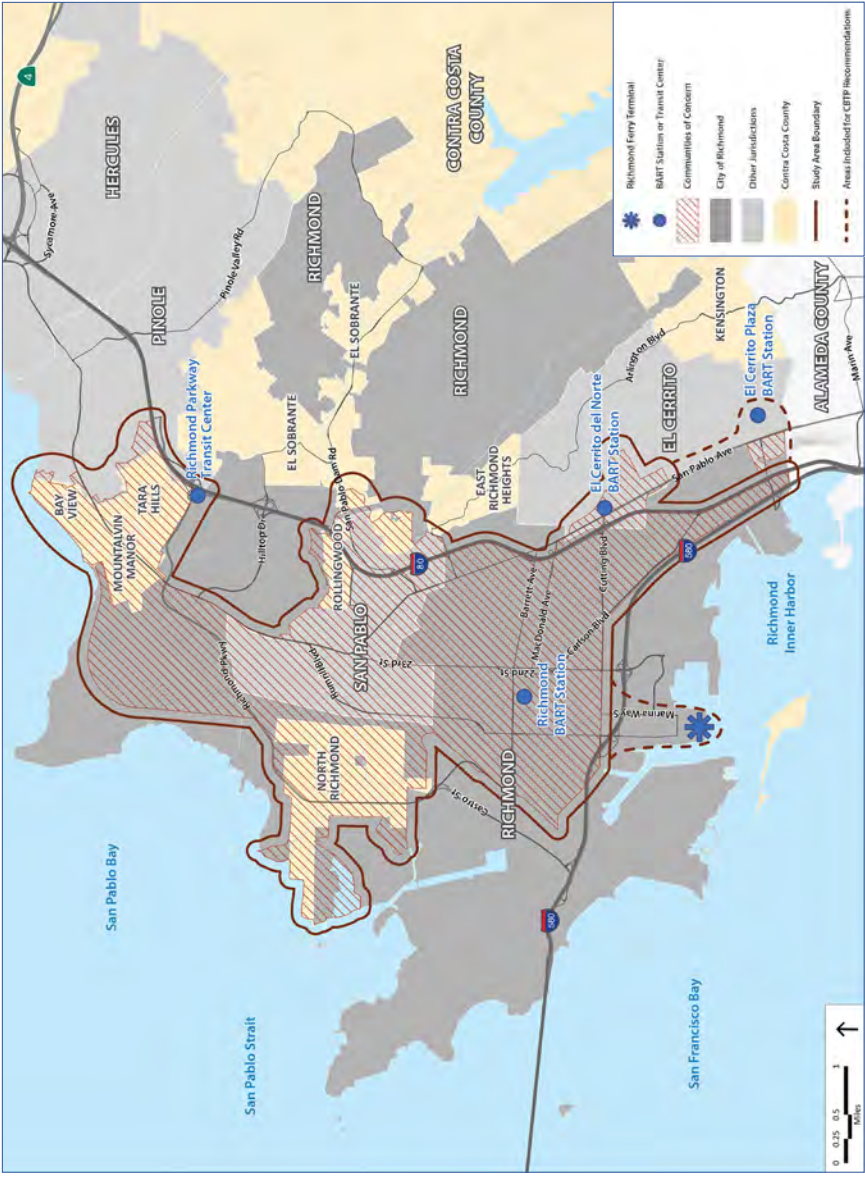
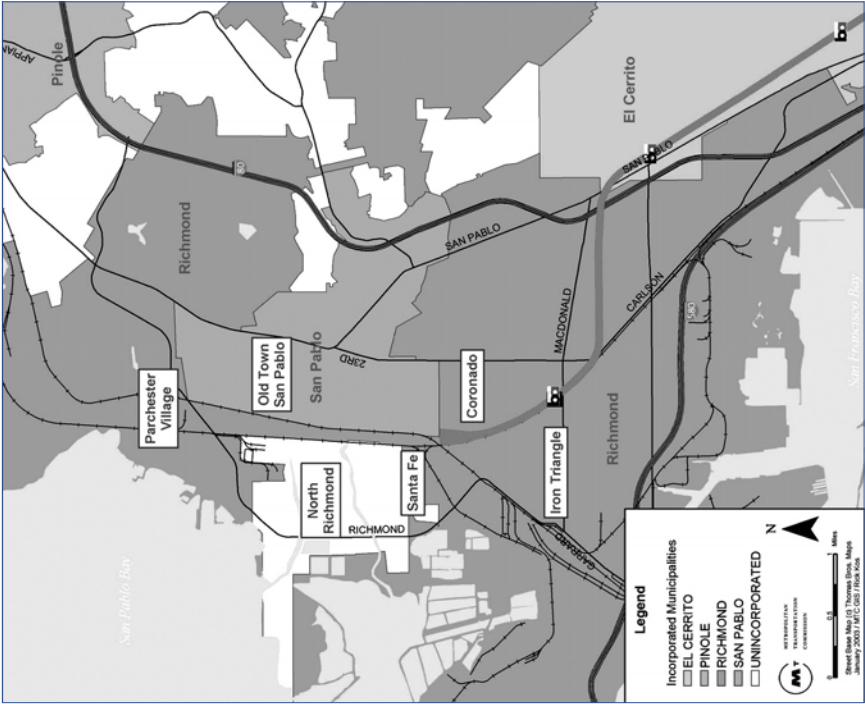


Figure ES-1 2004 and Current Community-Based Transportation Planning (CBTP) Study Areas

The current CBTP study area represents a significant expansion from 2004, as shown in Figure ES-1. It includes parts of the cities of Richmond, San Pablo, and El Cerrito, and now includes unincorporated Rollingwood, Montalvin Manor, Tara Hills, and Bayview. The current population exceeds 93,000. In 2017, the median household income in the study area was \$53,200, with approximately 46 percent of residents living in poverty (defined here as below 200 percent of the federal poverty threshold).

The study area is more diverse than Contra Costa County as a whole. It contains higher percentages of Hispanic or Latino and Black or African-American residents than the County, the same percentage of Asian residents, and a much lower percentage of white residents. Less than 12 percent of CBTP area residents are non-Hispanic or Latino, compared to about 45 percent countywide. Approximately 6,500 households in the study area (17 percent of total households) are designated as “Limited English-Speaking Households,” as compared to 7 percent of households countywide.

Transportation and Transit Profile

Of the approximately 55,000 commuters aged 16 years and over in the study area, about 78 percent travel to work by personal vehicle. Two-thirds of those workers drive alone. Residents of the northwest portions of the study area experience longer commutes—37 minutes or more—than others in the study area. However, there has been a doubling in the use of public transportation in the study area, from 7 percent in 2010 to 14 percent in 2017.

The study area includes the Richmond, El Cerrito del Norte, and El Cerrito Plaza Bay Area Rapid Transit (BART) stations, served by the Richmond-Millbrae and Richmond-Berrysessa BART lines. Amtrak service (Capitol Corridor and California Zephyr lines) is available at the Richmond Transit Center, adjacent to the Richmond BART station. These trains provide direct connections to Berkeley, Oakland, San Jose, Sacramento, and points beyond.

Local and intercity bus transit is primarily provided by Alameda-Contra Costa Transit District (AC Transit), West Contra Costa Transportation Authority (WestCat), and Golden Gate Transit. AC Transit serves the entire study area through 10 bus routes, 3 transbay routes, and 1 24-hour route. WestCat operates six local and two regional bus routes in the study area.

An active transportation network includes a mix of bicycle and pedestrian facility types that provides some connectivity with transit. Multiple future bicycle and pedestrian projects, including various classes of bike lanes, pedestrian paths and non-automobile safety improvements are proposed adopted plans, including the 2018 Contra Costa County Bicycle and Pedestrian Plan.

Past and Current Studies

The recommendations in this CBTP respond to and build on previous and ongoing transportation studies. Due to the size and multijurisdictional make-up of the study area, understanding common mobility themes and adopted policies was significant to the development of relevant recommendations.

As detailed in Chapter 3, 19 local and countywide studies, spanning 1999 to the present, were reviewed.

Outreach and Engagement

All CBTP recommendations are based on a community coordination campaign consistent with MTC Guidelines.

Outreach and engagement in this plan included the following components:

1. Oversight by Steering Committee and Project Working Group
2. Project web page
3. Project awareness campaign
4. County planning events
5. “Pop-up” sessions at events in the study area
6. In-depth interviews with community members

Steering Committee Oversight

A CBTP Steering Committee was convened twice to ensure an inclusive outreach process, provide direction on reaching specific communities, and prioritize outreach opportunities. Members of the Steering Committee included:

- Ben Choi, Richmond City Council
- Rita Xavier, San Pablo City Council
- Elizabeth Pabon-Alvarado, San Pablo City Council
- Janet Abelson, El Cerrito City Council
- Robert Rogers, Office of Supervisor Gioia
- Jan Mignone, President, Richmond Neighborhood Coordinating Council
- Myrtle Braxton-Ellington, Chair, Richmond Commission on Aging
- Trina Jackson, Staff Liaison, Richmond Youth Council
- Cecilia Perez-Mejia, Community Liaison, First Five Contra Costa
- Nikki Beasley, Executive Director, Richmond Neighborhood Housing Service

Project Working Group Oversight

A Project Working Group (PWG) composed of local jurisdiction and transit agency staff convened five times throughout the outreach process to review the Outreach Strategy, help identify stakeholders in various COCs, and provide practical guidance on coordinating outreach events and stakeholders. Members of the PWG for the Pittsburg-Bay Point CBTP included:

- Martin Engelmann, Deputy Executive Director, Planning, CCTA
- Matt Kelly, Senior Transportation Planner, CCTA
- James Hinkamp, Associate Transportation Planner, CCTA
- Aileen Hernandez, Principal Grants Officer, BART
- Celestine Do, Senior Planner BART
- Rachal Factor, Principal Planner, BART
- Nathan Landau, AC Transit
- Ryan Lau, AC Transit
- Leah Greenblatt, West Contra Costa Transportation Advisory Committee
- Dennee Evans, Transportation Demand and Sustainability Manager, City of Richmond
- Tawfic Halaby, Senior Civil Engineer, City of Richmond
- Misha Kaur, Paratransit Coordinator, City of Richmond
- Patrick Phelan, Infrastructure Administrator, City of Richmond
- Lori Reese Brown, Transportation Project Manager, City of Richmond
- Lina Velasco, Community Development Director, City of Richmond
- Dane Rodgers, Senior Civil Engineer, City of Richmond
- Ana Bernardes, Engineering Manager/Senior Engineer, City of El Cerrito
- Clayton Johnson, Senior Health Education Specialist, Contra Costa Health Services
- Alexander Zandian, Engineer, Contra Costa County
- Mary Halle, Senior Civil Engineer, Contra Costa County Public Works

Project Web Page

The CBTP team developed a project web page on the CCTA website. The web page included background information on the CBTP process, links to project submittals such as Existing Conditions Reports and Outreach Strategies, and notification of events using customized fliers.

Awareness Campaign

The CBTP team developed a graphics-rich Outreach Awareness Notice in English (see Figure 4-1) and Spanish (see Figure 4-2) to notice the public of outreach events in various COCs. The flier was adapted to each event and posted digitally on websites of agencies and stakeholders involved in the project.

The team also distributed information and fliers about the CBTP outreach process to over 150 Richmond community members at the Martin Luther King Day of Service and Celebration event at Unity Park Community Plaza, and distributed outreach information materials to about 40 ferry riders at the Richmond Ferry Plaza “Energizer Station” on Bike-to-Work Day.

County Planning Events

Contra Costa County is currently updating its General Plan, a process titled *Envision Contra Costa 2040*. The CBTP team attended the following outreach events associated with this process to gauge community mobility priorities in Richmond:

- Contra Costa County General Plan Update Community Meeting, North Richmond. This meeting was held on May 13, 2019, at the Community Heritage Senior Apartments.
- Contra Costa County General Plan Update Community Meeting, Bayview, Montalvin Manor, and Tara Hills. This meeting was held on May 14, 2019, at the Montara Bay Community Center.

Approximately 50 attendees contributed feedback concerning transportation challenges, most related to the pedestrian safety and security, transit delays and frequencies, gaps in bicycle infrastructure, and conditions on San Pablo Avenue.

Pop-Up Sessions

CBTP team members worked with Community Based Organizations (CBO), non-profits, and various local agencies to schedule “pop-up” outreach sessions at pre-scheduled events targeting low-income and other potentially transportation-challenged communities. The goals of these events were to collect detailed feedback about transportation challenges directly from COC residents and record personal narratives describing how these challenges impact daily life. English- and Spanish-speaking CBTP project staff facilitated “map and dot” study board exercises, on-site surveys, and “infrastructure gap” sticker exercises to allow participants to visually identify existing mobility gaps.

The CBTP team also conducted detailed interviews with volunteers, to develop personal vignettes about daily mobility challenges in the study area.

Pop-up sessions were conducted at the following events with the following participation rates:

1. **Greater Richmond Interfaith Program (GRIP) Community Lunch** at GRIP’s central location at 165 22nd Street in Richmond on November 26, 2019. Approximately 25 attendees participated in interactive exercises, and eight in-depth interviews were conducted.
2. **Richmond Youth Council Meeting** on December 10, 2019. Youth Council members discussed their transportation needs as well as those faced by the population of Richmond youth they represent. PlaceWorks staff completed detailed interviews of all five councilmembers at the meeting. All five councilmembers, as well as 15 additional meeting attendees, also completed interactive exercises.
3. **Booker T. Anderson Community Center Brown Bag Lunch** on December 13, 2019. Team members interviewed participants in the grocery program about their transportation experiences in Eastshore/Panhandle Annex neighborhoods of Richmond. PlaceWorks staff recorded two detailed interviews and facilitated map exercises and/or discussions with 16 individuals



Key Findings

Table ES-1 summarizes the key findings and feedback from each outreach component:

Table ES-1 Key Findings from Community Outreach Events	
Contra Costa County General Plan Update North Richmond Meeting	Pedestrian Challenges: - Evening neighborhood safety and lighting conditions in North Richmond neighborhoods - Area-wide sidewalk conditions and gaps on major streets Bicycle Challenges: - Gaps in local bicycle infrastructure Transit Challenges: - Too many delays and poor system linkages - Insufficient fixed-route coverage across Richmond - Insufficient bus frequencies - Poor BART/transit access - Poorly design bus stops and transit curb management
Contra Costa County General Plan Update Bayview, Montalvin Manor and Tara Hills Meeting	Transit Challenges: - Overall lack transit connections to BART and transit types Pedestrian Challenges: - Fear of Tara Hills Drive and Shawn Drive due to vehicle speeds - Sidewalk and bicycle gaps and dangerous intersections on San Pablo Avenue

GRIP Community Lunch	Bicycle Challenges: - Gaps in bicycle facilities on San Pablo Avenue and major corridors. - Bike lane on San Pablo Avenue starting at the intersection with Rumrill Boulevard and College Lane does not extend westward towards Richmond. - No protected lanes on San Pablo Avenue and Carlson Boulevard. - Need bike improvements along Ohio Avenue east of 2nd Street - Need better bike lanes on MacDonald behind Nicholl Park - Bicycle Conditions Surrounding Nicholl Park area are difficult - Cyclists avoid the greenway behind Nicholl Park because of safety issues and lack of lighting. Pedestrian Challenges: - Dangerous conditions on BART line crossings - Lack pedestrian overcrossings in key locations - Over Richmond Parkway at Goodrick Avenue, for access to Point Pinole Park. - Over the train tracks to the West of Richmond so that people can access views of the San Rafael and San Pablo Bay. Transit Challenges: - Poor Bus Shelter Conditions (8 + comments) - Lack of seating and lighting at stops along MacDonald Avenue - Lack of Transit Access to Support Services (5 comments) - Need for subsidized evening shuttle access to GRIP and other facilities - WestCat Route 19 does not provide direct access to Social Security office - Need for Dial-a-Ride shuttle between the Richmond BART station and Kaiser Permanente - Route 72 is Inconsistent Other - Large commercial trucks in the ‘flats’ of Richmond create danger for other drivers and people walking or biking. Children walk in areas that are not safe for pedestrians due to commercial trucks, people speeding, and incomplete sidewalks.
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**Table ES-1 Key Findings from Community Outreach Events
(Continued)**

Richmond Youth Council	Pedestrian Challenges: • Poor pedestrian conditions on San Pablo Avenue • Poor pedestrian conditions surrounding Nicholl Park • Poor pedestrian conditions surrounding the Shoppes at Hilltop • Lack of sidewalk lighting • Lack of crosswalk reflectors and signalization • Students walking to/from Kennedy High School face poor conditions • Cutting Boulevard between South 49th Street and the highway has unsafe crossings, which students must use. • Unsafe driving Conditions around Pacific East Mall • Roads and signage are confusing for motorists around Central Avenue, which impacts pedestrian safety. • Multiple stop-controlled intersections where you can't see oncoming cross traffic Transit Challenges: • WestCat bus stop at Cutting Boulevard and Key Boulevard is highly used but has no shelter or seats • Many AC Transit stops along San Pablo Avenue lack seats and/or shelters • Lack of safety measures for young riders on BART and busses. • Inconsistent service and lateness of Route 76 to El Cerrito Del Norte BART • Young people feel Lyft/Uber are better alternatives
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Booker T. Anderson Community Center Senior Produce Brown Bag	Pedestrian Challenges: • Difficult to walk near bike paths in Richmond; markings are confusing • Conditions on Potrero Avenue between Carlson and 80 are poor • Intersection of Carlson Boulevard and Potrero Avenue is dangerous • Lack of adequate lighting • Cars use segment to get to highway, but it is also a route to Stege Elementary School and Booker T. Anderson Community Center • Area need more and better curb cuts, with gentler slopes, for people in wheelchairs and using mobility devices Transit Challenges: • Kaiser Permanente and Richmond Care Center are difficult to get to on transit for those who can't walk far • AC Transit Routes are unreliable • Route 72 needs more busses daily • Route 71 bus is often late • Stops and shelters on 71 and 40 are inadequate; lack seating • There is a general lack of real-time signage along bus routes • Signage and timetables along routes are written in font size that is too small to read Safety Challenges • Iron Triangle needs better lighting and signage for non-auto mobility • Overall high crime rates in CBTP area make evening mobility frightening
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Recommendations Methodology

Evaluation Criteria

The CBTP project team worked with the PWG to establish four evaluation criteria to rank projects and programs by their ability to improve mobility for challenged communities:

1. Reflects Community Priorities
2. Increases Access
3. Is Financially Feasible
4. Ease of Implementation

Scoring Methodology

Recommendations were scored one through five for each evaluation criteria. A score of one reflects the lowest potential for fulfillment of that category; five the highest. For all project and plans, the following score averages were calculated:

- **Area Need Score:** The average score of Criterion 1 (Community Priorities) and Criterion 2 (Increases Access)
- **Project Potential Score:** The average score of Criterion 3 (Financial Feasibility) and Criterion 4 (Ease of Implementation)

Drawing upon analysis of previous Community Based Transportation Plans, the team decided to consolidate criteria into the two scores listed above to improve the implementability of the CBTP as a whole. A focus on recommendations with the highest and/or most immediate potential to get funded and built will support the grant selection, timing and planning processes. It will facilitate more informed decision-making and awareness of potential challenges for future projects.

Projects and plans were categorized into the following groups based on the results of this scoring system.

High Need + High Potential Recommendations

These recommendations received an Area Need Score of 3.5 or above and a Project Potential Score of 3.5 or above. These are projects and programs consistent with community priorities, have the highest potential to reduce access gaps, and are unlikely to face implementation challenges.

High Need Recommendations

High Need Recommendations received an Area Need Score of 3.5 or above and a Project Potential Score of below 3.5. These projects will fulfill community priorities and increase community access but may be difficult to complete due to funding and costs, cross-jurisdictional management, engineering, and other implementation challenges.

Project Types

Recommendations fall within the following groups of projects and plans:

Active Transportation. These are generally capital improvements that increase safe, healthy, active transportation choices, namely walking and biking, for everyday trips.

Transit. Transit projects may include new routes, expanding operating hours of certain lines, increasing transit line frequency, or improving transit stops with lighting, shelter, and seating.

School Safety. School safety projects provide safe, non-motorized routes between where people live and local schools.

Recommendations

The following tables summarize recommendations across project type. Each table includes recommendations, *Area Need* score, *Project Potential* score, and estimated cost.

High Need + High Potential Recommendations

Active Transportation Projects and Programs

Active Transportation Projects comprise most High Need + High Potential Recommendations. Not only were such projects identified by the community, in current studies and during CBTP advisor coordination, but funding for active transportation and multi-modal safety remains available in the wake of COVID-19.

Table ES-2 High Need + High Potential Active Transportation Projects and Programs

Recommendation	Area Need Score (3.5+)	Project Potential Score (3.5 +)	Estimated Cost
Fill bicycle gaps surrounding Nicholl Park/Delean Middle School by installing a Class III Bike Boulevard Route on Harry Ellis Place from the Richmond Greenway to Nevin Avenue.	3.5	4.25	\$105,000
Connect Booker T. Anderson Park, Stege Elementary, John F. Kennedy High School, JFK Park and King Elementary with a "Southside Parkway" Bike Boulevard that includes new and improved bike infrastructure. The route follows Ellis Street from Bayview Avenue to Cypress Avenue; Cypress Avenue to South 47 th Street; South 47 th Street to Berk Avenue and through State Court Park to Fall Avenue; Fall Avenue to South 45 th Street; South 45 th Street to Overend Avenue; Overend Avenue to JFK Park, and through JFK Park to King Elementary.	4	4	\$2 million
Extend the existing Nevin Avenue bike boulevard from 27 th Street to Key Boulevard.	3.75	3.75	\$300,000 to \$400,000
Use the San Pablo Avenue Corridor Project to prioritize crosswalks, signals and lighting improvements to increase pedestrian safety along San Pablo Avenue from Cutting Boulevard to Rumrill Boulevard. Coordinate improvements with future transit services planned by WCCTAC and AC Transit.	5	3.5	\$3.5 million to \$5 million
Increase local pedestrian and cyclist safety and redirect semi-trucks to the nearby Richmond Parkway by installing bulbouts and other commercial truck traffic calming measures in residential areas of North Richmond.	4	3.65	Up to \$2 million
Close sidewalk gaps, improve existing sidewalk conditions and improve access to bus stops along the west side of San Pablo Avenue between Tara Hills Drive and Murphy Drive.	4.5	4	\$750,000 to \$1.25 million
Implement a "road diet" along MacDonald Avenue from Harbour Way to Richmond Parkway to accommodate Class II bike lanes and crosswalks, signals and lighting improvements. Coordinate improvements with future transit services planned by WCCTAC and AC Transit.	4.5	3.5	\$10 million
Install or improve ADA-compliant curb ramps in high-use areas of Tara Hills, Montalvin Manor and Rollingwood communities.	4.5	5	\$12,000 per ramp
Initiate City of San Pablo and City of El Cerrito <i>Vision Zero</i> Plans.	3.5	4	\$250,000 per plan
Coordinate with Contra Costa County to extend pedestrian and bicycle improvement components of the Fred Jackson Way First Mile/Last Mile Connection Project from Grove Avenue to Gertrude Avenue.	4.5	3.5	\$1.5 million to \$2 million
Complete a bicycle, pedestrian and ADA improvements plan for Silver Avenue from North Jade Street to Fred Jackson Way in North Richmond, to improve accessibility for future residents of the redeveloped Las Deltas Affordable Housing complex.	4	4	\$125,000 to \$175,000

Transit Projects and Programs

The overall implementation and financial potential of transit projects decreased with declines in systemwide revenues from COVID. This is reflected in the low number of High Need + High Potential Transit Projects shown in Table ES-3, and higher number of transit projects scored High Need (Table ES-6)

It is important to note that disadvantaged communities remain disproportionately reliant on transit service, as compared to other communities, during the pandemic. Ridership at Orinda BART Station, where 72 percent of the population is white, saw a 94 percent drop in ridership. In comparison, Richmond BART Station, located where 75 percent of the population is Black or Latinx, saw a 75 percent drop in year over year ridership.²

Accessible public transit remains a mobility backbone for disadvantaged communities in the Bay Area and beyond. This was borne out in the Richmond area outreach process, during which low-income, youth and elderly residents identified area-wide and route-specific gaps, transit-isolated destinations, BART access issues and bus stop upgrades as needed community improvements.

Current challenges notwithstanding, all transit recommendations in this plan are considered viable community priorities.

² Bay Area Council Economic Institute, September 2020, *Economic Profile 2020: Housing and Transportation in a Post-Pandemic Bay Area*, <http://www.bayareaeconomy.org/report/housing-and-transportation-in-a-post-pandemic-bay-area/>, accessed November 9, 2020.

Table ES-3 High Need + High Potential Transit Projects and Programs

Recommendation	Area Need Score (3.5+)	Project Potential Score (3.5 +)	Estimated Cost
Install lighting, signage, and shelter improvements consistent with 2019 NACTO and ADA standards at up to 10 bus stops along Routes 71 and 40. Coordinate Route 71 improvements with City of San Pablo's Rumrill Blvd. Complete Street Project.	4.5	3.5	\$20,000 to \$30,000 per stop
Install lighting, signage, and shelter improvements consistent with 2019 NACTO and ADA standards at up to 10 bus stops along the segment of Fred Jackson Way between Market and Macdonald Avenues, including AC Routes 76 and 376.	4.5	3.5	\$20,000 to \$30,000 per stop

School Safety Projects and Programs

As of this draft CBTP, all schools and facilities within the West Contra Costa County School District are closed to classroom learning for the 2020 through 2021 school year. As noted in Section 5.1, these conditions make it difficult to predict implementation of school safety projects. However, funding for previously identified Safe Routes to School programs increases the potential for these projects.

Table ES-4 High Need + High Potential School Safety Projects and Programs

Recommendation	Area Need Score (3.5+)	Project Potential Score (3.5 +)	Estimated Cost
Implement Safe Routes to School infrastructure improvements along segment of Cutting Boulevard that connects El Cerrito Del Norte BART Station and Kennedy High School (between South 45th Street and San Pablo Avenue). Explore options for integrating these improvements into future partnerships for Transit-Oriented Development (TOD) around the station.	5	4	\$400,000 to \$700,000
Implement circulation and safety improvements, including potential secondary entrance, on the Verde Elementary School campus.	4.5	3.5	\$300,000 to \$600,000
Implement Safe Routes to School infrastructure, including potential circulation improvements, to improve student pedestrian and cyclist safety at Peres Elementary School in Richmond.	4.5	3.5	\$300,000 to \$600,000

High Need Recommendations

Active Transportation Projects and Programs

Table ES-5 High Need Active Transportation Projects and Programs				
Recommendation	Area Need Score (3.5 +)	Project Potential Score (below 3.5)	Estimated Cost	
Widen sidewalks, improve lighting, and increase maintenance conditions of the Barrett Avenue/BART undercrossing. Assess potential for coordination with or support from the City of Richmond 13 th Street Complete Streets project.	3.75	2	\$5 million to \$8 million	
Widen sidewalks, improve lighting, and increase maintenance conditions of the Macdonald Avenue/BART undercrossing.	4	2	\$5 million to \$8 million	
Widen sidewalks, improve lighting, and increase maintenance conditions of the Pennsylvania Avenue/BART overcrossing.	3.75	1.5	\$5 million to \$8 million	
Extend current terminus of the incomplete San Pablo Avenue complete streets improvements project from La Puerta Road to Hilltop Drive.	3.75	2.75	\$1.6 million to \$2.4 million	
Develop pedestrian, bicycle and transit user safety program, including infrastructure, signalization and striping components, on Central Avenue from San Pablo Avenue through Interstate 80 intersection. Coordinate programming with strategies outlined in the “BART to Bay Trail Access Improvements” project, as proposed in the City of El Cerrito Active Transportation Plan.	4.5	3	\$4 million	
Develop Barrett Avenue “road diet” program from 43rd Street to McLaughlin Street to reduce auto speeds and increase pedestrian safety. Components include speed humps, bulb-outs, rapid flashing beacons and lane diet.	4	2.5	\$2 million to \$4 million	

Transit Projects and Programs

School Safety Projects and Programs

Table ES-6 High Need Transit Projects and Programs				
Recommendation	Area Need Score (3.5 +)	Project Potential Score (below 3.5)	Estimated Cost	
Increase the frequency of AC transit Routes 76 and 376 from 30 minutes to 15 minutes for better service along Fred Jackson Way and to increase access to BART stations throughout the CBTP study area.	4	1.5	\$2 million to \$2.5 million	
Amend the Hilltop Mall loop of WestCat Route 19 to provide direct service to the Richmond Social Security Office at 3164 Garrity Way.	3.5	2.5	\$500,000 to \$1 million	
Program a City-subsidized shuttle service routed from BART Stations in the CBTP study area to social service facilities that support mobility-challenged communities, including: Greater Richmond Interfaith Program, Richmond Senior Citizens Center, El Cerrito Senior Center, San Pablo Senior Center, Richmond Health Center and North Richmond Center for Health. Explore options for integrating shuttle services into future partnerships for Transit-Oriented Development (TOD) around the BART station.	3.5	2	Up to \$350,000	
Close gaps in R-Transit programming by expanding holiday and weekend service.	4	1.5	\$500,000	
Improve coordination between R-Transit program and East Bay Paratransit to avoid duplicating services.	4	3	\$50,000	
Install new paratransit bays at Richmond Area BART stations to accommodate expanded service and improve vehicle access.	4	1	\$750,000	

Table ES-7 High Need School Safety Projects and Programs				
Recommendation	Area Need Score (3.5 +)	Project Potential Score (below 3.5)	Estimated Cost	
Implement a near-term safe routes to school program on streets surrounding Verde Elementary School.	4.5	2.5	\$75,000	
Improve signalization and striping at I-80/ San Pablo Dam Road Interchange for safety of Riverside Elementary School students.	4.5	2.5	\$500,000	

TO: WCCTAC Board

DATE: December 11, 2020

FR: Joanna Pallock, Project Manager

RE: Student Bus Pass Program Update

REQUESTED ACTION

Information Only.

BACKGROUND AND DISCUSSION

Measure J Program 21b provides funding to help low-income (free and reduced lunch-qualified) high school students in West Contra Costa get to school. It is commonly referred to as the Student Bus Pass Program (SBPP). Since 2009, when this program began, the West Contra Costa Unified School District (WCCUSD) has administered the distribution of monthly bus passes to eligible and interested students. This process requires school administrative work and a small share of funds from Program 21b are used to reimburse the District for that work. WCCTAC also uses a smaller portion of the funds for administration and program oversight.

While exact figures vary from year to year, the table below illustrates a typical allocation of funding associated with the SBPP, annually. While the exact number of students served can fluctuate over time, roughly 2,100 students in WCCUSD participate each month.

Allocation for Program 21b

The table below provides a breakdown of the funding allocate to the SBPP in the current fiscal year.

Category	Allocation	Comment
WCCUSD Administration	\$60,000	Part-time FTE WCCUSD staff
WCCTAC Administration	\$15,706	Staff program oversight
Bus Passes	\$500,000	AC Transit and WestCAT passes
JSUSD – John Swett Unified	\$60,000	Portion of contracted bus service
TOTAL Annual 21b Allocation	\$634,000	Varies slightly from year to year

Altogether, \$634,000 was the expected to be spent on serving both WCCUSD and John Sweet Unified School District (JSUSD). The COVID-19 pandemic, however, resulted in school closures in March 2020. Once schools were close, bus passes stopped being purchased by the WCCUSD and have not been purchased this school year. If students do not return and the

District does not resume purchasing bus passes, it would mean that \$500,000 of unspent funds will remain in the Measure J 21b fund reserve.

The John Swett Unified School District (JSUSD) also receives an allocation to help provide free yellow bus service for qualifying students. Since their bus service is not currently operating, the JSUSD is keeping their Measure J allocation in reserve.

Last July, the WCCTAC Board approved of an eligibility expansion to allow low-income middle schoolers to participate in the SBPP this year given that overall demand, and program expenses, were expected to be lower. At that time, the sense was that schools might offer some in-class learning by the end of 2020. So far, however, there has been no pass distribution this school year.

As we approach 2021, the WCCUSD and JSUSD have not made a formal decision about whether there will be in-person instruction at some point during the current school year. WCCTAC staff will keep the Board apprised on the SBPP if there are any noteworthy updates.



October 27, 2020

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

RE: October 2020 WCCTAC Board Meeting Summary

Dear Randy:

The WCCTAC Board, at its meeting on October 23, 2020 took the following actions that may be of interest to CCTA:

1. Approved Resolution 20-06, title change for WCCTAC employee, Leah Greenblat, from Program Manager to Transportation Planning Manager.
2. Approved Resolution 20-07, WCCTAC's Purchasing and Procurement Policy.

The Board also received the following updates:

- East Bay Regional Park staff provided an update regarding the Bay Trail in West Contra Costa.
- WCCTAC Executive Director shared information regarding the impacts of reduced Measure J revenues on West County programs
- WETA Staff gave a presentation regarding the status of the Richmond Ferry and service recommendations for the future.

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

Sincerely,

A handwritten signature in black ink that reads "John Nemeth". The signature is written in a cursive, flowing style.

John Nemeth
Executive Director

cc: Tarien Grover, CCTA; Colin Piethe, TRANSPAN; Lisa Bobadilla, SWAT; Matt Todd, TRANSPAC

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

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

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