

**Central Contra Costa Transit Authority's
Mini Short Range Transit Plan
FY 2009-10 through FY 2018-19**



Date Approved by the Board of Directors:

Federal transportation statutes require that the Metropolitan Transportation Commission (MTC), in partnership with state and local agencies, develop and periodically update a long-range Regional Transportation Plan (RTP), and a Transportation Improvement Program (TIP) which implements the RTP by programming federal funds to transportation projects contained in the RTP. In order to effectively execute these planning and programming responsibilities, MTC requires that each transit operator in its region which receives federal funding through the TIP, prepare, adopt, and submit to MTC a Short Range Transit Plan (SRTP).

Central Contra Costa Transit Authority

BOARD OF DIRECTORS

November 2009

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(Representing the Contra Costa County)

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(Representing the City of San Ramon)

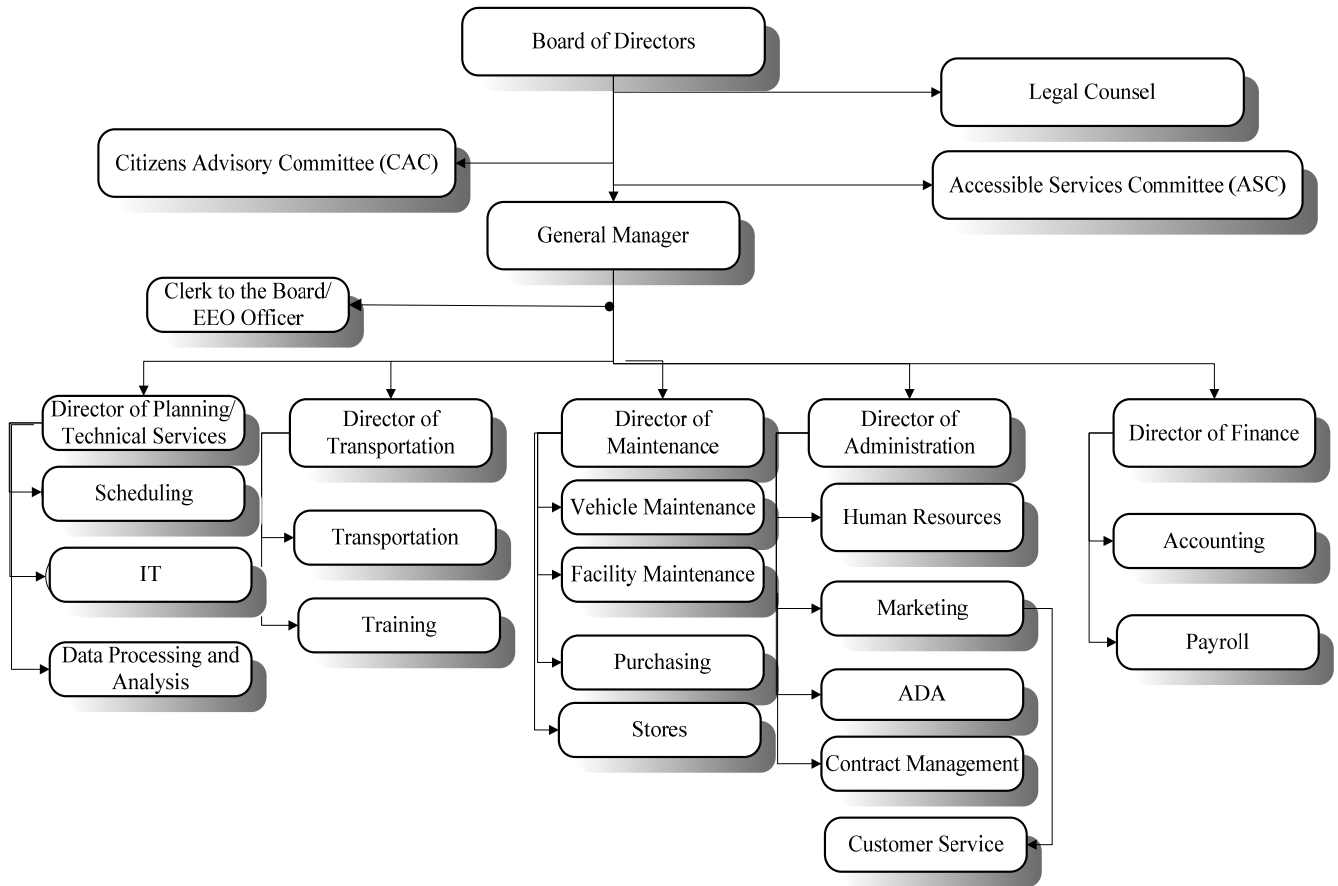
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Rick Ramacier
General Manager

CCCTA FY09 Organizational Chart



Fixed Route Operating Statistics and Performance

Performance standards were evaluated and several were adjusted or eliminated based the relevance to current operations. **Performance standards that have changed since the last SRTP include:**

Cost Per Passenger – The standard was changed from less than ½ the rate of inflation and less than \$5.17 per passenger to less than \$7.00/Pass. The prior standard had not been met in three years, and is unrealistic given current expenses. The new standard compares to last year’s cost of \$6.60 per passenger.

Pay to Platform Hours – The standard was changed from a ratio of 1.15 Pay to Platform Hours to 1.5 Pay to Platform Hours. Recent performance has ranged from 1.53 to 1.62 and it was determined that the standard was set too high.

Average Weekday Ridership – This indicator has been eliminated as ridership is dependent on service levels and these levels will fluctuate with funding availability.

Lift Boardings – This indicator has been eliminated. Lift boardings are tracked on a monthly basis and recently counting began to be tracked using automatic sensors that provide staff with lift use by route and stop.

Maintenance Facility Inspections – This is a performance indicator has been eliminated. There are many inspections performed for compliance with County and State regulations and CCCTA adjusts inspections as necessary.

PMI Inspections for Non-Revenue Vehicles – This measure has been eliminated.

Fixed Route Service - Statistics				
	FY 06-07	FY 07-08	FY 08-09	Change from Prior Year
Operating Cost	\$25,369,139	\$27,961,775	\$26,883,861	-3.9%
Farebox Revenue	\$4,423,562	\$4,716,930	\$4,562,158	-3.3%
Net Subsidy	\$20,945,577	\$23,244,845	\$22,321,703	-4.0%
Total Passengers*	4,221,206	4,410,438	4,071,296	-7.7%
Revenue Hours	261,943	280,923	267,282	-4.9%
Non Revenue Hours	34,656	41,648	40,002	-4.0%
Total Hours	296,599	322,571	307,284	-4.7%
Total Revenue Miles	3,309,480	3,323,982	3,109,876	-6.4%
Non Revenue Miles	886,618	1,062,922	999,122	-6.0%
Total Miles	4,196,098	4,386,904	4,108,998	-6.3%
Road Calls for Mechanical Failure	182	171	155	
Pay Hours	479,623	501,078	468,710	

Performance Standards - Fixed Route							
GOAL	Objective	Measurement	FY 06-07	FY 07-08	FY 08-09	Standard	Met?
EFFICIENCY							
	Cost Control	Cost/Revenue Hour	\$96.85	\$99.54	\$100.58	Increase < inflation	Yes (1.05%)
		Cost/Passenger	\$6.01	\$6.34	\$6.60	< \$7.00/Pass	No
		Farebox Recovery Ratio	17.4%	16.9%	17.0%	18.0%	No
		Net Subsidy/Passenger	\$4.96	\$5.27	\$5.48	< \$6.00/Pass	No
	Safety	Accidents/100,000 Miles	0.84	0.72	0.8	1/100K miles	Yes
	Market Resource Management	Maintenance Employee/ 1000,000 Miles	0.64	0.62	0.65	0.82/100K miles	Yes
		Operator OT/ Total Operator Hours	9.57%	8.76%	8.62%	8.0%	No
		Pay to Platform (Total) Hours	1.62	1.55	1.53	1.60	No
EFFECTIVENESS							
	Market Penetration	Passengers per RVHr	16.1	15.7	15.3	17.0	No
		Passengers per RVMi	1.28	1.33	1.31	1.31	Yes
		AM Peak Load Factor	0.52	0.50		0.44	Yes
	Service Quality	Percent Missed Trips	0.21%	0.12%	0.14%	0.25%	Yes
		Miles between Roadcalls	23,055	25,654	26,504	18,000	Yes
		Percent of Trips On-time	94.3%	91.0%	92.0%	95%	No
		Complaints/100,000 miles	14.6		10.8	30/ 100K miles	Yes
		On-Board Passenger Surveys				Every 3 years	Yes
		Customer Service Phone Response	94.0%		91.0%	92%	No
	Equipment Management	Bus Shelters				Weekly maintenance	Yes
EQUITY							
	Improve Transit Access	Lift Availability	99.8%	99.5%		100.0%	No
	Public Participation	Compliance with Public Hearing Policy					Yes
	Service and Equipment	Compliance with Title VI					Yes
		Transit-Dependent Served					Yes
	System Integration	BART/ Inter-operator Coordination					Yes

Paratransit Operating Statistics and Performance

Performance standards were evaluated and several were adjusted or eliminated based the relevance to current operations. **Performance standards that have changed since the last SRTP include:**

Employee Turnover – Employee turnover has dropped significantly however the standard of 5% was considered too low. It has been increased to 10%.

Lift Boardings – This measure has been eliminated. It will continue to be monitored and tracked on a monthly basis.

Paratransit Statistics				
	FY 06-07	FY 07-08	FY 08-09	Change from Prior Year
Operating Cost	\$4,402,811	\$4,619,466	\$4,930,982	6.7%
Farebox Revenue	\$469,936	\$497,538	\$536,966	7.9%
Net Subsidy	\$3,932,876	\$4,121,928	\$4,394,016	6.6%
Total Passengers*	159,506	166,887	177,518	6.4%
Revenue Hours	82,357	83,450	86,614	3.8%
Non Revenue Hours	16,671	19,453	18,822	-3.2%
Total Hours	99,028	102,903	105,436	2.5%
Total Revenue Miles	1,319,698	1,361,878	1,394,696	2.4%
Non Revenue Miles	300,504	286,854	304,190	6.0%
Total Miles	1,620,202	1,648,732	1,698,886	3.0%
Road Calls	35	27	27	0.0%
Complaints	16	12	14	16.7%
Accidents	10	8	5	-37.5%

Performance Standards - Paratransit							
GOAL	Objective	Measurement	FY 06-07	FY 07-08	FY 08-09	Standard	Met?
EFFICIENCY							
	Cost Control	Cost/Revenue Hour	\$53.46	\$55.36	\$56.93	Increase < inflation	Yes 2.8% growth is consistent with inflation
		Cost/Passenger	\$27.60	\$27.68	\$27.78	Increase < inflation	Yes 0.4% growth was consistent with inflation
		Farebox Recovery Ratio	10.7%	10.8%	10.9%	10.7%	Yes
	Safety	Accidents/100,000 Miles	0.62	0.49	0.29	0.3 / 100,000 miles	Yes
EFFECTIVENESS							
	Market Penetration	Passengers per RVHr	1.9	2.0	2.0	1.9 Pass/RHr	Yes
	Service Quality	Denials	0	0	0	None	Yes
		Miles between Roadcalls	2.2	1.6	1.6	3.0 / 100,000 miles	Yes
		Percent of Trips On-time	98.0%	96.0%	95.0%	98% on time	No
		Complaints/100,000 miles	1.0	0.7	0.8	2.0 / 100,000 miles	Yes
		Employee Turnover	38.7%	13.9%	12.0%	5.0%	No
EQUITY							
	Improve Transit Access	Lift Availability	100.0%	100.0%	100.0%	100.0%	Yes

Operations Plan – Fixed Route

Overview

Several major service changes were made in FY 2008-09; 1) the service was re-structured and reduced by 23%, and 2) the fares were raised. Since then, planning efforts have been focused on evaluating the effect of these changes on ridership patterns. Long term financial sustainability has been the focus of budget projections, capital planning, and service alternatives. TDA revenues continue to be low, and STA funds have yet to be restored. If sales tax revenues continue to be low, and the STA is not returned, CCCTA will have to forgo the purchase of replacement buses in 2011 since transferring these funds to preventative maintenance would enable the agency to sustain its current level of service for the next ten years.

Service Description

The fixed route service is divided into four categories: weekday local (1-36), Express (91X–98X), weekend (300 series), and select service routes (600 series). The Express routes are designed around commuters and many of them are funded with special sources of revenue that can only be used to support this type of service. As part of the Spring 2009 route restructuring, new weekend routes were developed as hybrids of their weekday counterparts to maximize coverage with less resources. In addition, Saturday and Sunday service levels were made equal allowing for more efficient labor assignments. Prior to Spring of 2009, the “select service routes” had always been woven into the regular schedule. Since then, these routes (most designed to target school ridership patterns) have been separated from regular scheduled routes to eliminate confusion regarding school and non-school day operation as well as confusion related to special routing for these trips.

Analysis of Fixed Route Service

The most productive service continues to be in the Clayton Road and Monument Road corridors of Concord where routes #10, #20, and #14 operate respectively. These areas have a high transit dependant population. The 600 series of routes, when combined, also ranks very high in terms of passengers per revenue hour. Many of these trips carry dense loads and only operate a few trips a day. The Walnut Creek downtown shuttle continues to be a very successful route as a result of short travel time between popular destinations. The November 2009 route productivity ranking is shown below. There are blanks for weekday average riders when the route only operates on weekends.

One of the least productive routes is a new route designed to connect Lafayette BART station to the Walnut Creek BART station via Mt Diablo Blvd. In addition, routes #2, 5, and 7 perform at the bottom of the productivity ranking. These routes serve less transit dependant neighborhoods and may be candidates for alternative service models in the future. The Route #8, the Monument shuttle, will lose its funding in July of 2010.

NOVEMBER 2009 PRODUCTIVITY

Route	Destination Information	Total	Wkday Avg	Pass / Rev Hr
4	Walnut Creek Downtown Shuttle	25,105	1,038	28.8
20	DVC / Concord	22,779	1,139	28.7
10	Concord / Clayton Rd	20,842	1,042	26.7
600's	Select Service	20,355	1,018	26.4
314	Clayton Rd / Monument Blvd / Pleasant Hill	8,329		22.7
15	Treat Boulevard	12,348	617	21.4
14	Monument Blvd	14,863	743	18.9
11	Treat Blvd / Oak Grove	5,953	298	17.1
6	Lafayette / Moraga / Orinda	10,765	481	16.3
17	Olivera/Solano / Salvio / North Concord	6,317	316	16.2
92X	Ace Shuttle Express	2,683	134	16.2
1	Rossmoor / Shadelands	8,264	413	16.0
9	DVC / Walnut Creek	12,697	635	15.4
18	Amtrak / Merello / Pleasant Hill	8,837	442	14.9
21	Walnut Creek / San Ramon Transit Center	12,969	648	14.5
316	Alhambra / Merello / Pleasant Hill	2,130		14.1
91X	Concord Commuter Express	1,008	50	14.1
4H**	Walnut Creek Extended Holiday Shuttle	88	16	13.8
93X	Kirker Pass Express	3,385	169	13.7
96X	Bishop Ranch Express	7,908	395	12.9
321	San Ramon / Walnut Creek	2,002		12.7
35	Dougherty Valley	7,646	382	12.2
98X	Martinez Express	7,782	389	12.2
320	DVC / Concord	1,356		12.1
311	Concord / Oak Grove / Treat Blvd / Walnut Creek	1,635		12.0
16	Alhambra Ave / Monument Blvd	12,376	619	11.7
28	North Concord / Martinez	6,735	337	11.5
95X	San Ramon / Danville Express	2,295	115	11.3
315	Concord / Willow Pass / Landana	662		10.9
19	Amtrak / Pacheco Blvd / Concord	2,686	134	9.8
97X	Bishop Ranch Express	1,793	90	9.1
36	San Ramon / Dublin	4,724	236	8.8
5	Creekside / Walnut Creek	1,637	82	8.6
301	Rossmoor / John Muir Medical Center	700		8.6
7	Shadelands / Pleasant Hill / Walnut Creek	4,697	235	7.4
2	Rudgear / Walnut Creek	1,045	52	6.2
8*	Monument Shuttle	2,343	117	4.8
6L	Orinda / Orinda Village	49	2	3.9
250*	St Mary's College Gael Rail Shuttle	289	3	3.3
25	Lafayette / Walnut Creek	676	34	2.9

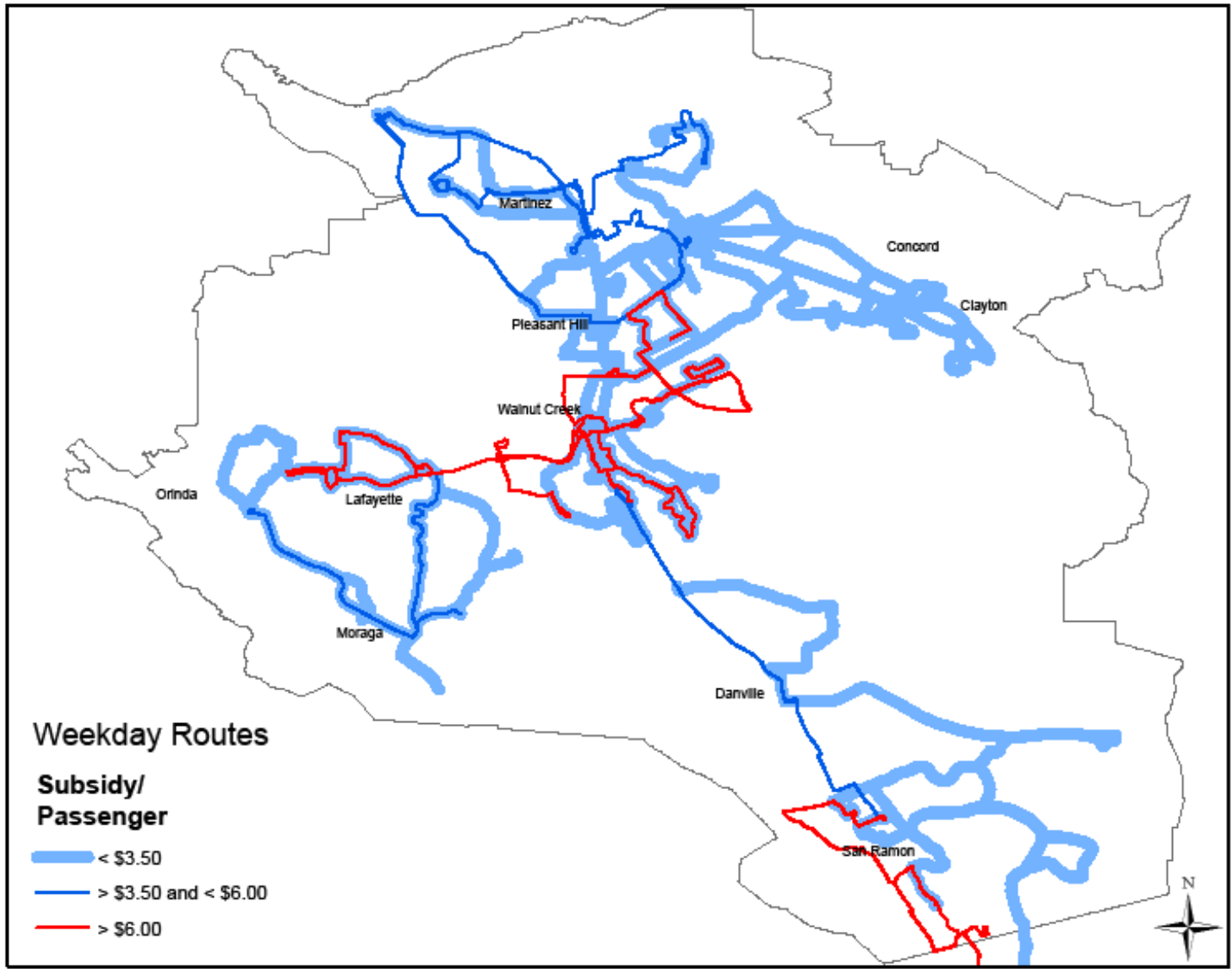
The following table and route maps show where the heaviest ridership is located and where the most costly routes (as measured in terms of CCCTA cost per passenger) are being operated.

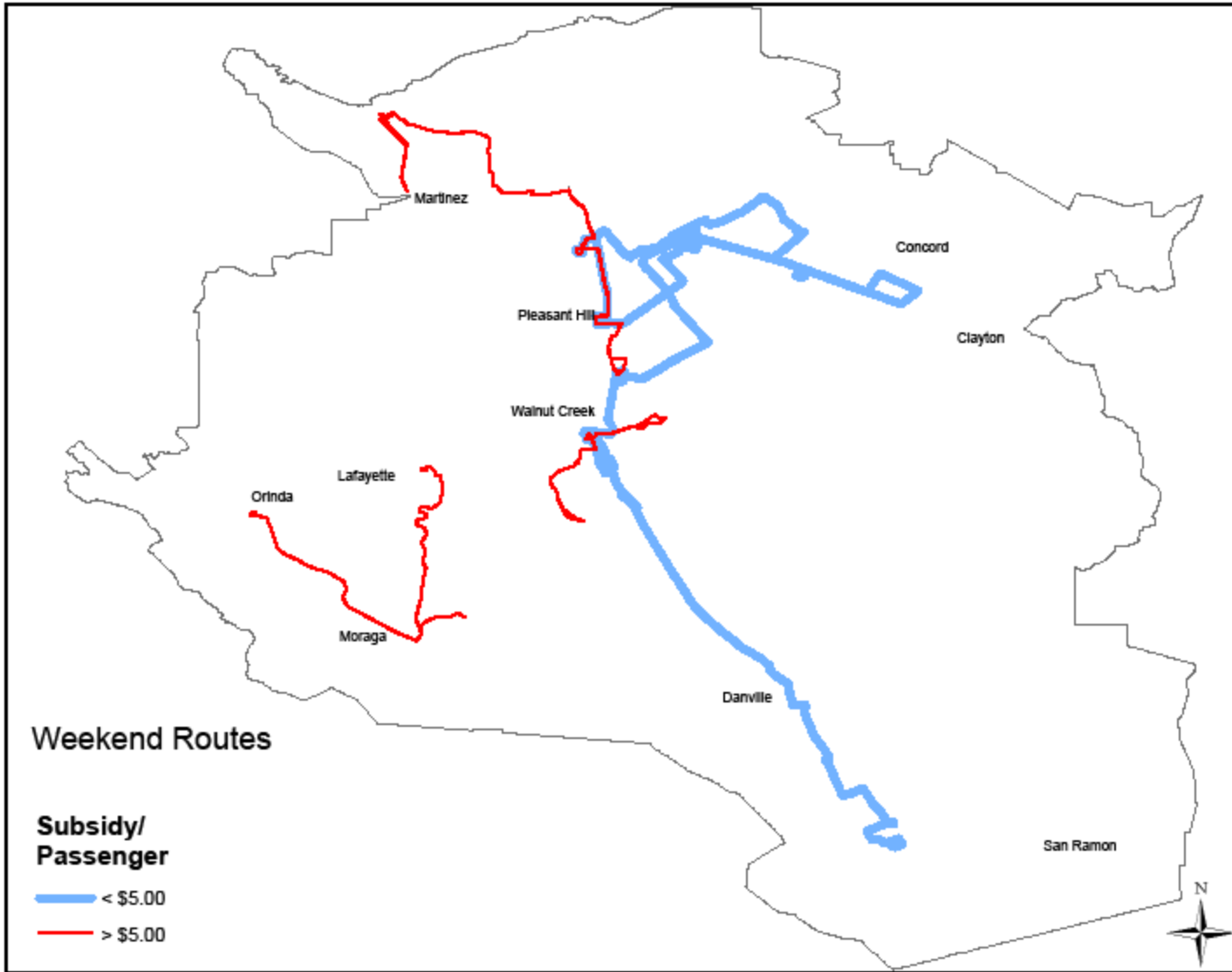
CCCTA Cost per Passenger

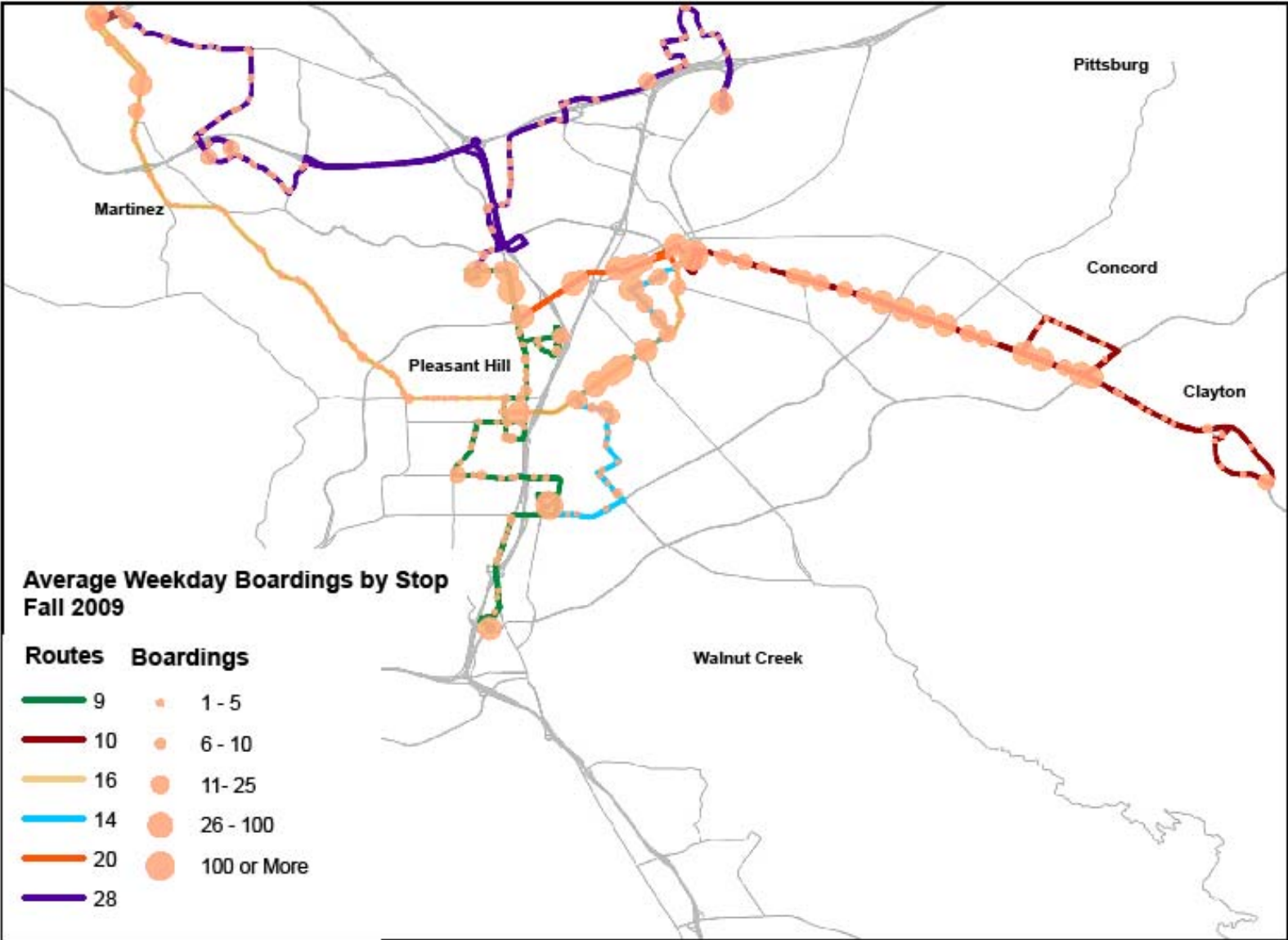
The CCCTA cost per passenger (labeled as TDA Cost/Pass in the following table) is determined by reducing the cost by special route funding and fare revenues. The remainder of the cost is funded from TDA and other general purpose operating revenues. Special funding includes Bishop Ranch and City of Walnut Creek subsidies that can only be applied to their routes. RM2 and Measure J Express bus funds are also considered “special” since they only fund specific routes. Routes that are heavily funded with TDA and Measure J “Bus Services” funding, and routes that have low productivity have the highest CCCTA cost per passenger. Ridership was determined by using the average passengers per day in May of 2009 and the cost was determined using the FY 2008-09 budget for marginal cost elements; operator wages and fringes, 65% of supervisor labor and fringe, maintenance labor, parts fuel and insurance.

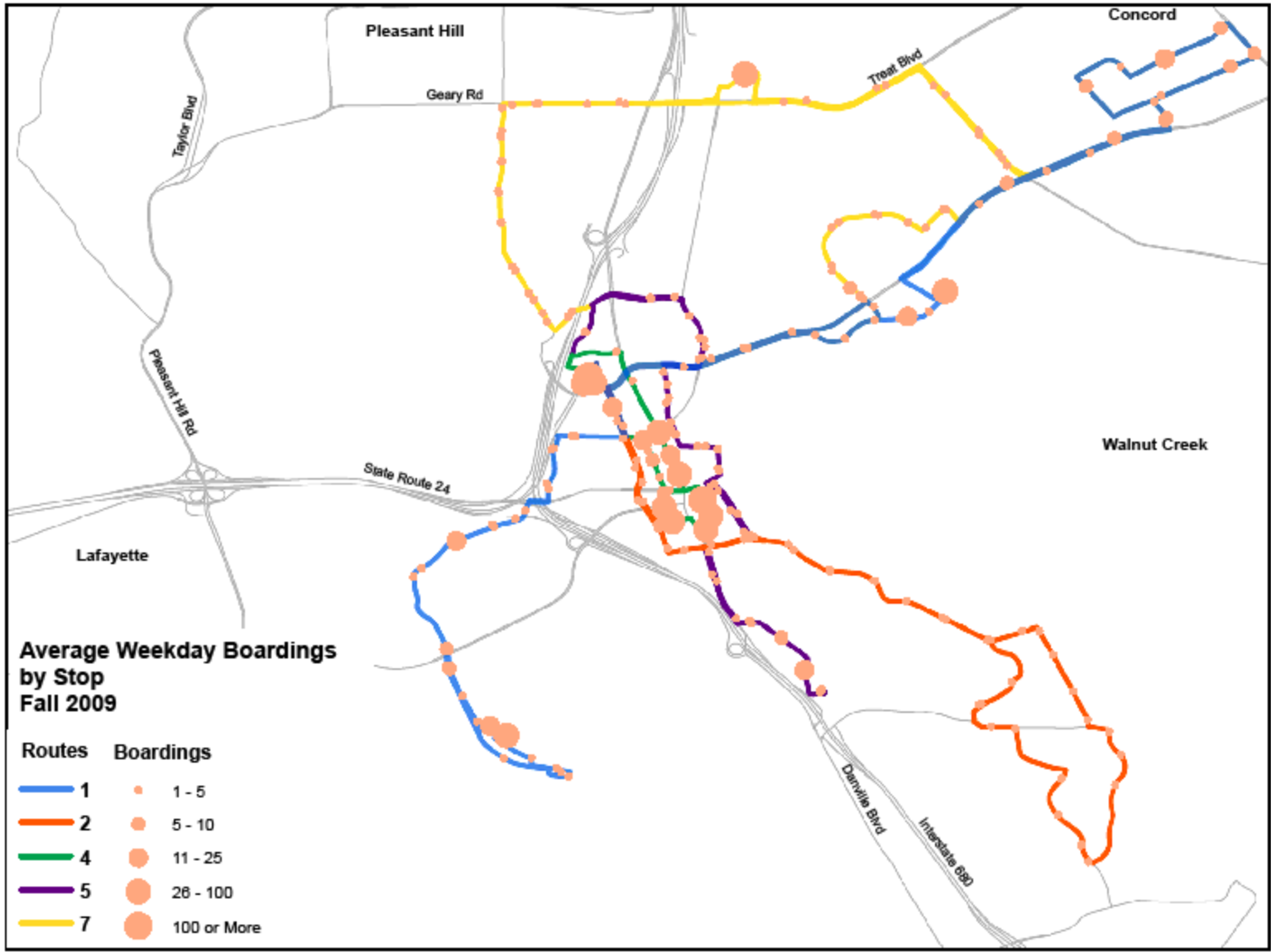
Ranking of Routes by Cost per Passenger – Weekday Service

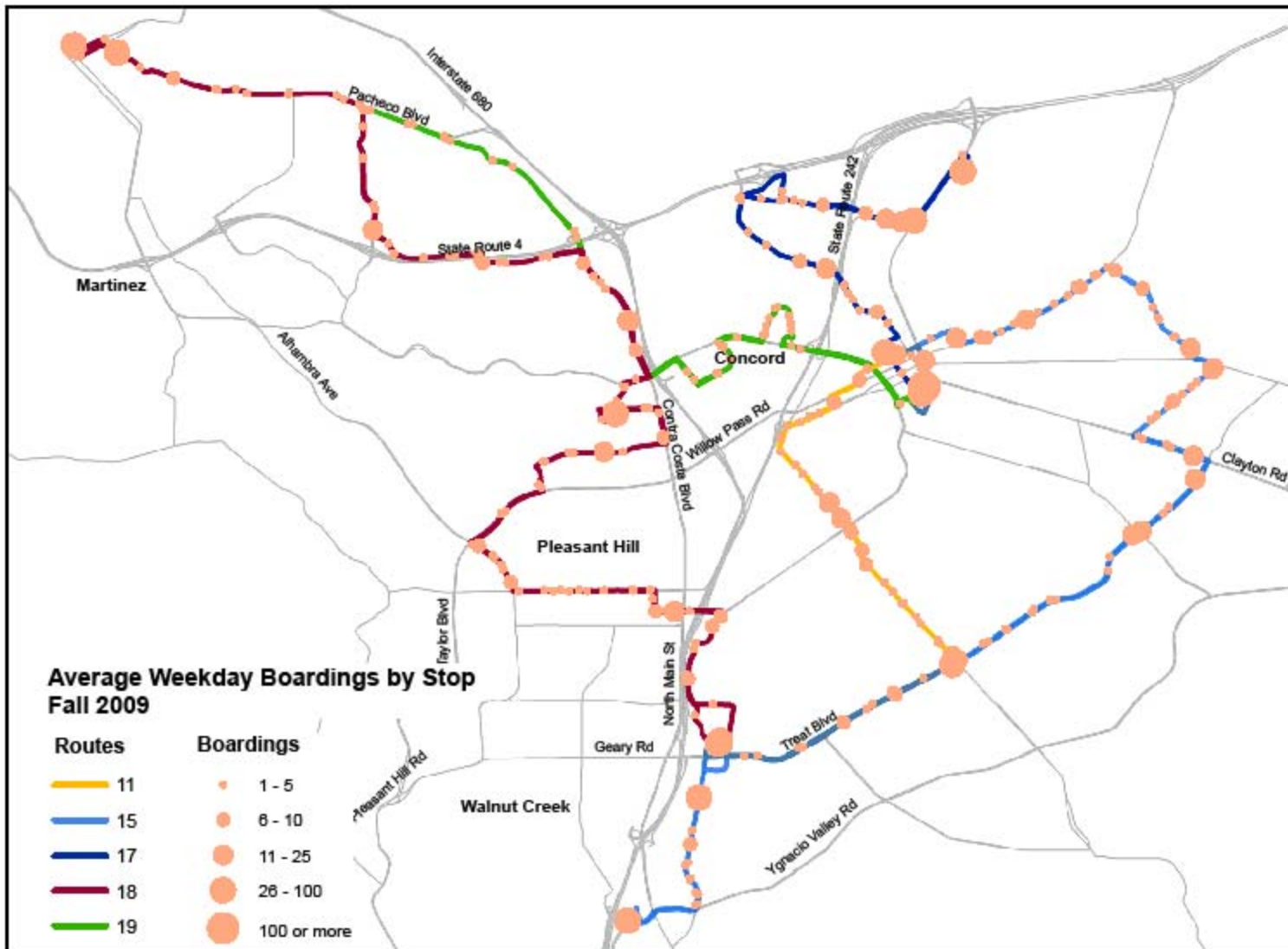
Route	Annual Passengers	Total Hours	Total Miles	Cost (\$44.21/Total Hr + \$1.95/Total Mi)	Contract Revenue, Meas J ExpressBus, RM2	TDA, FTA #5307, MeasJ	TDA Cost/Pass
625	6,270	1,288	25,400	\$106,450		\$98,926	\$15.78
636	12,228	1,904	35,985	\$154,354		\$139,680	\$11.42
607	4,855	896	11,106	\$61,261		\$55,436	\$11.42
609	6,069	1,050	11,216	\$68,291		\$61,009	\$10.05
25	19,063	3,042	30,075	\$193,119		\$170,244	\$8.93
36	69,241	8,042	129,417	\$607,886		\$524,796	\$7.58
7	71,538	8,958	96,667	\$584,549		\$498,704	\$6.97
2	19,972	2,283	30,993	\$161,383		\$137,417	\$6.88
619	2,625	313	3,291	\$20,233		\$17,083	\$6.51
5	23,629	2,750	30,246	\$180,558		\$152,202	\$6.44
93X	45,027	5,204	124,584	\$473,015	\$147,331	\$271,652	\$6.03
627	4,100	425	5,126	\$28,784		\$23,864	\$5.82
603	10,875	754	20,007	\$72,356		\$59,306	\$5.45
626	22,224	1,779	33,505	\$143,992		\$117,323	\$5.28
608	4,318	354	5,495	\$26,373		\$21,192	\$4.91
616	6,333	504	8,157	\$38,195		\$30,595	\$4.83
19	40,062	3,583	37,123	\$230,808		\$182,734	\$4.56
16	160,168	13,825	141,628	\$887,377		\$695,176	\$4.34
6	118,072	8,471	125,469	\$619,160		\$502,977	\$4.26
612	8,063	554	9,658	\$43,333		\$33,658	\$4.17
21	173,584	12,667	178,628	\$908,317		\$700,016	\$4.03
28	104,056	7,525	107,439	\$542,186		\$417,319	\$4.01
18	115,990	7,829	85,948	\$513,727		\$374,539	\$3.23
9	167,009	11,171	107,543	\$703,572	\$4,263	\$530,963	\$3.18
601	28,482	1,679	25,747	\$124,442		\$90,264	\$3.17
95X	33,161	3,792	91,417	\$345,892	\$214,649	\$99,011	\$2.99
610	11,242	567	11,121	\$46,739		\$33,248	\$2.96
614	11,941	596	11,871	\$49,491		\$35,162	\$2.94
602	33,702	2,113	21,994	\$136,282		\$95,840	\$2.84
606	115,934	5,504	109,424	\$456,716		\$317,596	\$2.74
96X	104,383	9,167	228,225	\$850,296	\$548,570	\$256,633	\$2.46
11	90,814	4,892	47,594	\$309,069		\$200,092	\$2.20
1	125,353	6,775	59,334	\$415,225		\$264,801	\$2.11
623	13,008	588	7,385	\$40,375		\$24,765	\$1.90
98X	97,541	8,713	166,502	\$709,859	\$414,090	\$178,720	\$1.83
17	104,681	5,129	44,346	\$313,234		\$187,617	\$1.79
10	239,053	10,017	119,874	\$676,591		\$389,727	\$1.63
15	182,359	7,554	91,000	\$511,419		\$292,588	\$1.60
14	219,499	10,125	74,273	\$592,458		\$329,059	\$1.50
605	28,486	1,017	15,174	\$74,536		\$40,353	\$1.42
4	240,410	9,450	49,490	\$514,290	\$202,993	\$311,297	\$1.29
20	281,057	11,004	65,839	\$614,880		\$277,612	\$0.99
635	15,177	367	7,500	\$30,835		\$12,624	\$0.83
92X	40,882	3,867	93,984	\$354,215	\$291,038	\$32,270	\$0.79
97X	27,018	4,254	104,600	\$392,046	\$363,663	\$18,332	\$0.68
622	15,842	313	7,733	\$28,895		\$9,884	\$0.62
611	20,563	513	7,420	\$37,127		\$12,451	\$0.61
35	95,062	10,167	177,853	\$796,282	\$644,154	\$38,054	\$0.40
91X	13,065	1,108	12,402	\$73,184	\$59,868	\$4,536	\$0.35
613	14,000	233	3,692	\$17,515		\$715	\$0.05

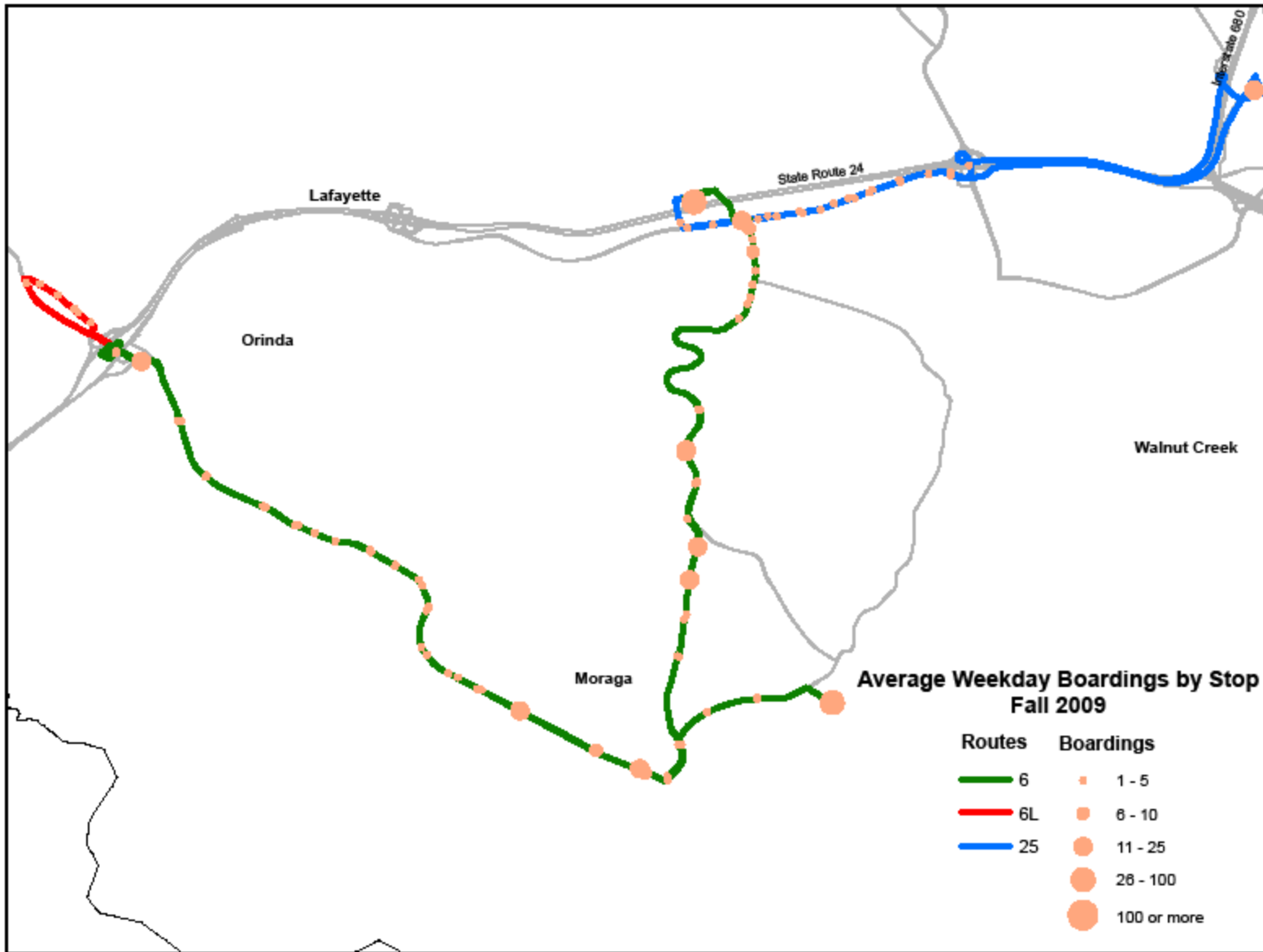


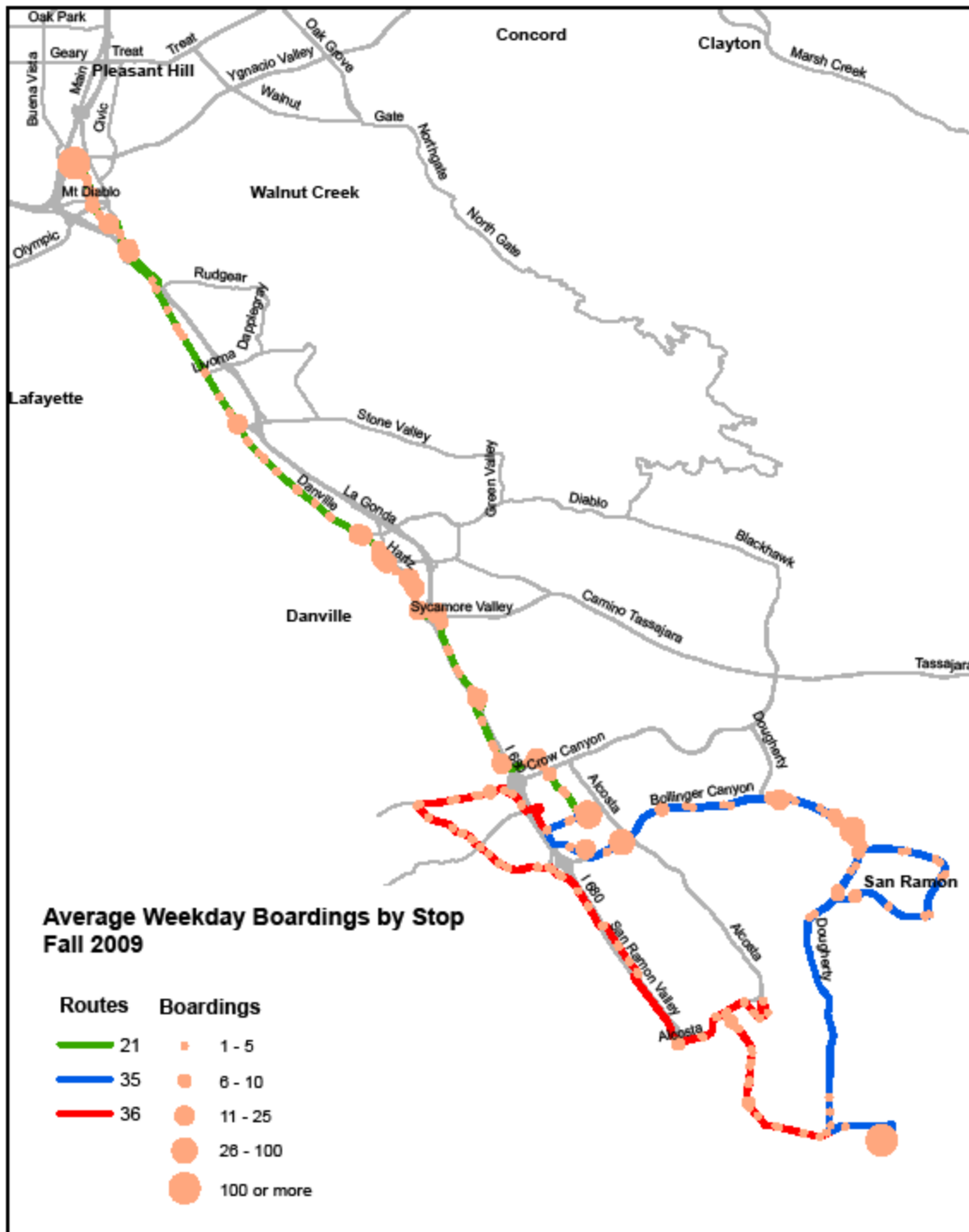








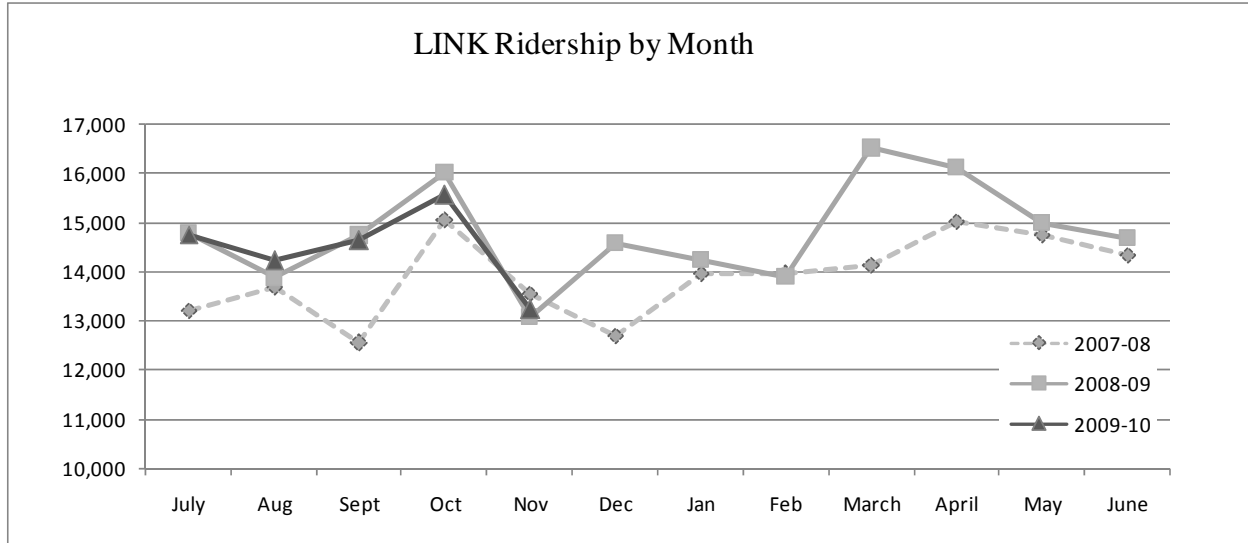




Operations Plan – Paratransit

Overview

The LINK paratransit service operates door to door service for those unable to use the fixed route bus due to their disability. LINK ridership continues to grow at a steady rate reflective of the ageing of the population. This segment of the service is operated by a private contractor and in 2009 the contract was put out to bid and the contract was awarded to First Transit.

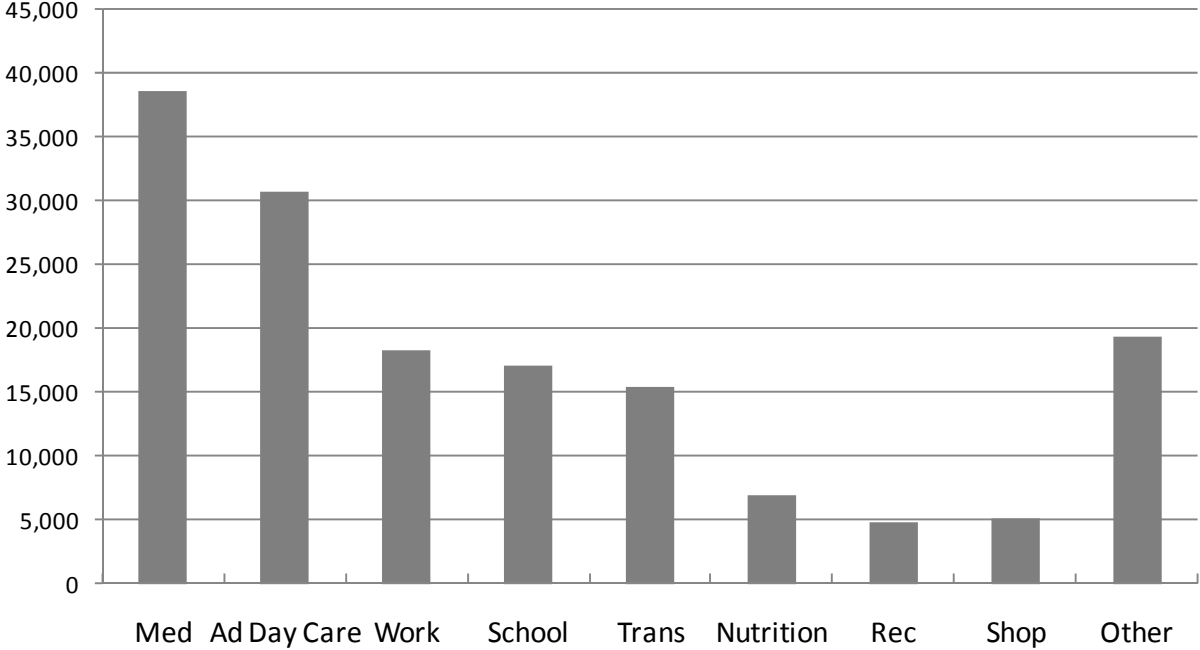


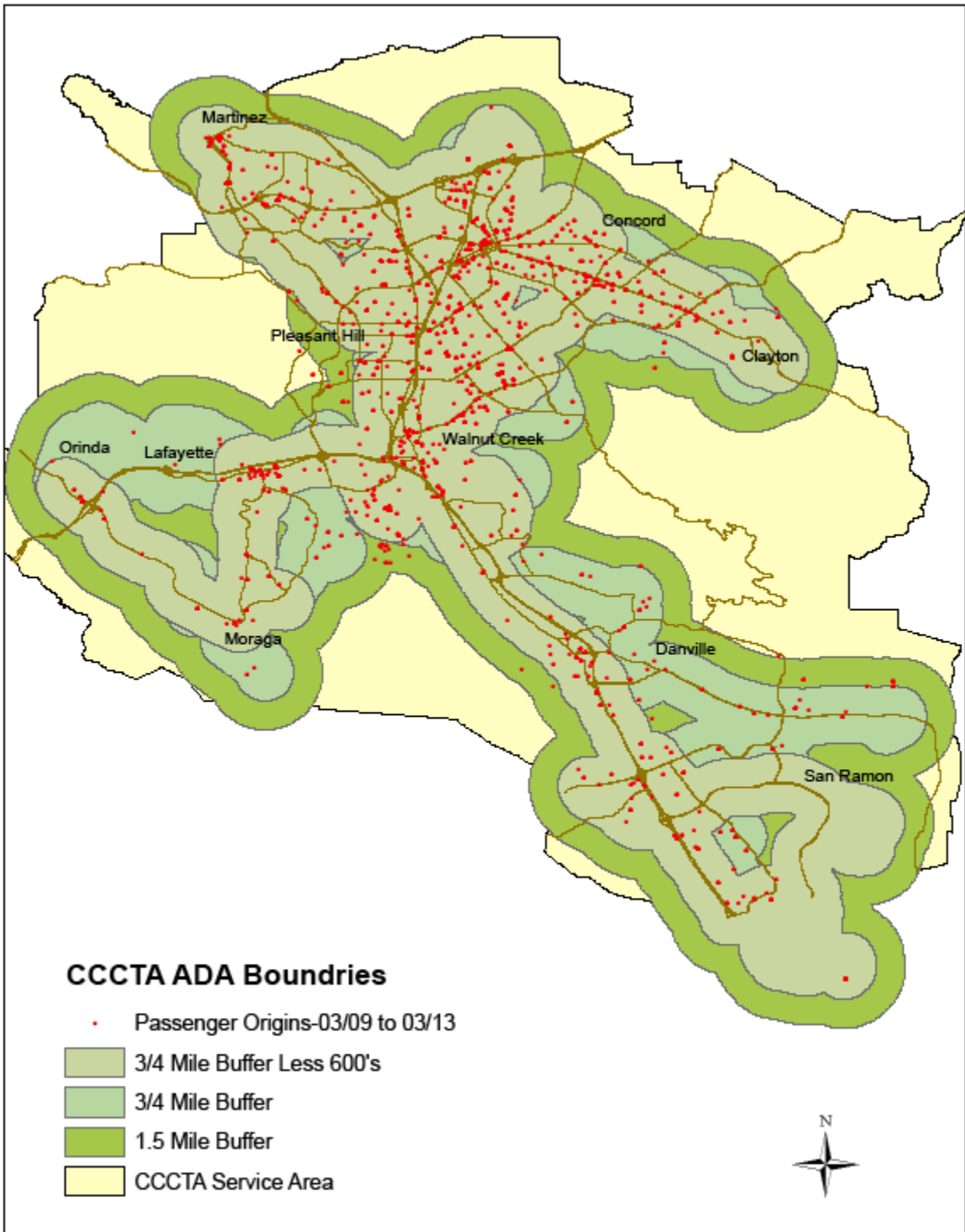
The service area is slightly larger than would be strictly required by the Americans with Disability Act (ADA). The LINK service area boundary is a footprint that was created prior to the Spring service cuts. It was designed to be a 1.5 mile buffer around weekday routes and $\frac{3}{4}$ mile buffer around the weekend routes, as the routes were in existence at that time. The service area was not reduced at the time the fixed route service area was changed.

The following map shows the distribution of one week's worth of trip origins against a background of various service area boundaries. This was developed for the Board as part of the Spring service evaluation so that they could determine whether or not to shrink the area to the minimal requirement of the ADA in light of the loss of transit funding. It was decided that the financial impact was minimal as compared to the impact on disabled riders.

LINK rider eligibility is determined in accordance with the requirements of ADA paratransit service. The majority of trips are made for medical or adult day health care purposes.

Trip Purpose FY08/09





Fixed Route Fares

Many changes have been made in the past six months in the area of fares and passenger counting. The cash fare and pass prices were increased effective March 22, 2009 and it is estimated that this is generating an additional \$0.14/ passenger will result in an annual increase of \$500,000 a year.

On July 1st, 2009 the type of passenger detail captured was changed. Now drivers enter ridership detail according to how the passenger paid the fare. This enables the finance and planning staff the ability to track fare revenues and do better projections when it comes to evaluating new fare proposals.

On September 1st, 2009 the way passenger counts are processed was changed. Now staff is using the RSM Farecheck software to validate, and average driver counts and to compare the counts with the automatic passenger counting (APC) devices.

Following are some tables and charts that describe the fare increase, the demographic category change for counting passengers, and the shift from manual trips cards to “RSM Farecheck” for determining passenger counts.

March 2009 Fare Increase

	Prior	Current
Adult/Youth Cash	\$ 1.75	\$ 2.00
Adult/Youth Monthly Pass	\$53.00	\$60.00
Adult/Youth 12-Ride	\$17.00	\$20.00
Senior/Disabled Cash	\$.85	\$1.00
Senior/Disabled 10 AM-2 PM		
With RTC Card	Free	\$ 1.00
Senior/Disabled 20-Ride	\$13.00	\$15.00
BART Transfer Senior/Disabled	\$.40	\$.50
Adult Cash with BART Transfer	\$ 2.60	\$ 3.00
Commuter Card		
(20 bus + 20 BART)	\$36.00	\$40.00
Transfers/BART	\$.85	\$ 1.00
Express Bus Cash	\$ 2.00	\$ 2.25
Bus To Bus Transfers	Free	Free
LINK Paratransit	\$ 3.00	\$ 4.00

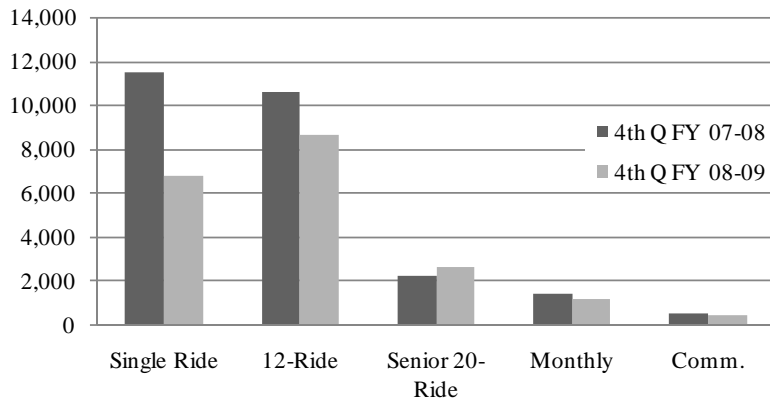
4th Quarter Comparison – Before and After Fare Increase

	4th Q FY 07-08	4th Q FY 08-09		Amount Change	Percent Change
Cash Fares	\$625,173	\$494,000	\$	(131,173.50)	-21%
Pass Sales	\$326,557	\$325,006	\$	(1,550.52)	-0.5%
Other Fares	\$305,184	\$228,167	\$	(77,017.59)	-25%
Total Fares	\$1,256,914	\$1,047,172	\$	(209,741.61)	-17%
Total Passengers	1,178,193	860,550		(317,643)	-27%
Average Fare/Pass	\$1.07	\$1.22		\$0.15	14%
Cash & Pass Sales/Passenger	\$0.81	\$0.95		\$0.14	18%

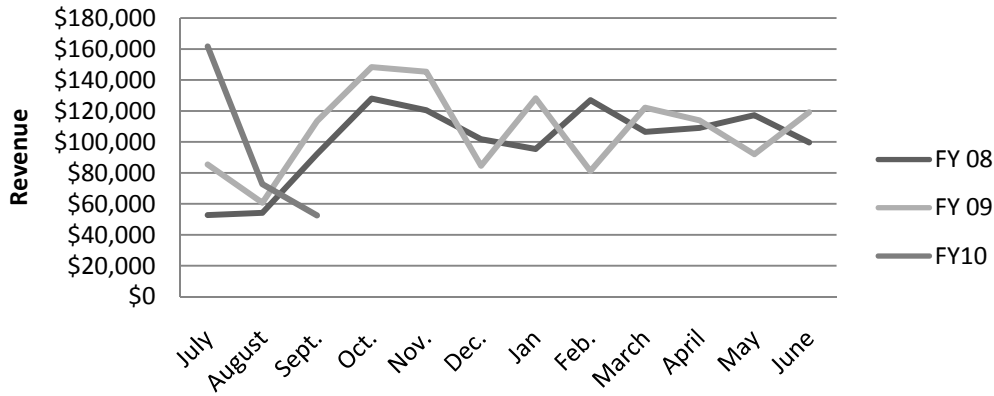
<u>Impact of Fare Increase</u>	
Increase in Cash&Pass Sales Revenue per Passenger	\$0.14
Passengers per Quarter	860,550
Revenue Increase per Quarter	\$123,864
Annualized Gain (estimated)	\$495,456

Comparison of Ridership by Demographic Category - September Comparison														
	Adults	Student / Youth	Senior / Disabled	Bart Plus	Bishop Ranch	Bart Transfer	Bus Transfer	Free	Senior MidDay	St Marys	JFK	ACE	Chev/ Gal	Total
2008	148,117	68,733	24,662	8,375	11,513	34,026	60,740	28,351	19,533	2,219	235	1,344	586	408,434
2009	102,322	51,924	29,918	3,907	10,914	29,250	48,536	31,648		3,201	180	2,155	594	314,550
	-31%	-24%	21%	-53%	-5%	-14%	-20%	12%	-100%	44%	-23%	60%	1%	-23%

Pass Sales Comparison



Pass Sales over Time



July 2009 Demographic Category Change

At the beginning of this fiscal year, July 1st 2009, the method of counting passengers was changed so that it was easier to track how passengers paid their fare. In the past the driver would lump adult passengers together whether they paid with cash, a monthly pass, a 12 ride punch, or a commuter fare. Because each fare mechanism has a different value to CCCTA, it was difficult to predict the financial impact of an increase in any one fare media type. The table below shows the change in demographic categories that was made.

Before		After	
1	Adult	1	Adult Cash
		2	12 Ride Punch
		3	Monthly Pass
		4	Commuter Cash
		5	Commuter Card
2	Youth	6	Youth Cash
		7	Youth 12 Ride Punch
		8	Youth Monthly Pass
3	Senior	9	Senior Cash
		10	Senior 20 Ride Punch
4	Mid day Free		
5	Bus Transfer	11	Bus Transfer
6	Free	12	Free
7	Wheelchair	13	Wheelchair
8	BART Plus	14	BART Plus
9	BART Transfer	15	BART Transfer
		16	Senior BART Transfer
10	Ace Train	17	Ace Train
11	Chevron	18	Chevron
12	Galaxy Green	19	Galaxy
13	Galaxy White		
14	Air Blue	20	Air
15	Air Red		
16	Promo 1	21	St Mary's Pass
17	Promo 2	22	JFK Pass
18	Bishop Ranch	23	Bishop Ranch Pass
19	Promo 3	24	Special Fare / Promo
20	Promo 4		
21	Promo 5		

Passenger Count - Shift from Trip Cards to RSM Farecheck

Another change that has occurred is the way we use the passenger data we collect. Prior to September 1, 2009 ridership reports were based upon the driver data entry on the “Clever” control head, and entry on trip cards when the bus didn’t have a Clever device. Passengers from the two sources were then combined for ridership reports.

Since September 1, 2009, the planning staff has been using the RSM Farecheck software to manage ridership data. The RMS Farecheck program enables us to validate the Clever data collected using defined criteria, discard bad surveys (one trip = one survey), compare riders counted by the drivers with riders counted using the automatic passenger counting (APC) devices, then balance the demographic counts to adjust for the difference. Ridership by fare category is more accurate as a result. The buses equipped with Clever devices are circulated throughout the system to ensure that every trip is sampled thoroughly in the month. Statistics for the month are based on the average for that trip times the number of times that trip occurs.

Operations Budget

The following operations budget shows that despite service reductions and a fare increase that took effect in March of 2009 CCCTA is still in financial trouble. TDA and Measure J revenues are being generated at lower levels than expected and reflect the fact that the economy has not yet recovered to a point where we can count on growth. MTC reported that TDA receipts for the 1st half of FY10 are 12.8% lower than the original fund estimate for Contra Costa. For this reason this budget projection assumes a 13% lower level in FY 09-10 then a 4% growth rate after that. CCCTA needs the economy to turn around, TDA revenues to grow, STA revenues to be returned, and/or another ARRA type infusion of funds to continue operating the current level of service. The operations budget presented below assumes future fare increases in FY 2012-13 and FY 15-16, however the Board has no plans to increase fares at this point, it serves to demonstrate that even with a fare increase and no passenger decline resulting, the deficit remains. Another way out of the deficit showing in FY12 would be to forgo one of the bus replacement purchases identified in FY 11 and FY12 and use those federal funds to support transit operations.

TDA Balance

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Beginning Balance	\$3,564,000	\$4,427,607	\$209,694							
TDA 4.0 Allocation	\$11,951,425	\$12,429,482	\$12,926,661	\$13,443,728	\$13,981,477	\$14,540,736	\$15,122,365	\$15,727,260	\$16,356,350	\$17,010,604
TDA 4.0 Needed										
Fixed Route Operations	\$9,130,521	\$14,535,270	\$15,400,386	\$15,754,816	\$14,093,582	\$14,581,415	\$14,897,130	\$15,738,495	\$16,613,514	\$17,523,534
Paratransit Operations	\$1,957,297	\$2,112,125	\$2,222,694	\$2,291,329	\$2,265,029	\$2,385,193	\$2,464,855	\$2,594,034	\$2,729,527	\$2,870,550
Ending Balance	\$4,427,607	\$209,694	-\$4,486,725	-\$4,602,418	-\$2,377,134	-\$2,425,872	-\$2,239,620	-\$2,605,269	-\$2,986,691	-\$3,383,480

**Operations Budget
FY 2009-10 to 2018-19**

			1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04
	<i>Kathy</i>	<i>Kathy 6/10/09</i>	<i>Anne</i>									
	FY 09	FY 10	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
	Actual	Budget	Projected									
Fixed Route												
Revenue Hours	267,282		219,240	219,240	219,240	219,240	219,240	219,240	219,240	219,240	219,240	219,240
Total Hours	307,284		252,000	252,000	252,000	252,000	252,000	252,000	252,000	252,000	252,000	252,000
Cost/Total Hour	\$87.47		\$92.00	\$95.68	\$99.51	\$103.49	\$107.63	\$111.93	\$116.41	\$121.07	\$125.91	\$130.94
Total Cost	\$26,878,260	\$26,028,849	\$23,184,000	\$24,111,360	\$25,075,814	\$26,078,847	\$27,122,001	\$28,206,881	\$29,335,156	\$30,508,562	\$31,728,905	\$32,998,061
Passengers/RHr	15.23		15	15	15	15	15	15	15	15	15	15
Passengers	4,071,296		3,288,600	3,288,600	3,288,600	3,288,600	3,288,600	3,288,600	3,288,600	3,288,600	3,288,600	3,288,600
Fare Revenue (incl Special)	\$4,562,158	\$4,179,202	\$3,946,320	\$3,946,320	\$3,946,320	\$4,439,610	\$4,439,610	\$4,439,610	\$4,932,900	\$4,932,900	\$4,932,900	\$4,932,900
Average Fare/Passenger	\$1.12		\$1.20	\$1.20	\$1.20	\$1.35	\$1.35	\$1.35	\$1.50	\$1.50	\$1.50	\$1.50
Net Operating Cost	\$22,316,102	\$21,849,647	\$19,237,680	\$20,165,040	\$21,129,494	\$21,639,237	\$22,682,391	\$23,767,271	\$24,402,256	\$25,575,662	\$26,796,005	\$28,065,161
Advertising	\$675,581	\$606,742	\$252,000	\$550,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Investment Income	\$216,810	\$150,500	\$150,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
FTA Planning		\$30,000	\$30,000	\$31,200	\$32,448	\$33,746	\$35,096	\$36,500	\$37,960	\$39,478	\$41,057	\$42,699
5307 Flex Set-Aside		\$359,871	\$359,871	\$374,266	\$389,236	\$404,806	\$420,998	\$437,838	\$455,352	\$473,566	\$492,508	\$512,209
5307 Preventative Maint	\$2,072,443											
ARRA	\$700,000	\$3,826,906	\$3,565,594									
TDA 4.0	\$13,049,837	\$11,225,797	\$9,130,521	\$14,535,270	\$15,400,386	\$15,754,816	\$14,093,582	\$14,581,415	\$14,897,130	\$15,738,495	\$16,613,514	\$17,523,534
STA (All)	\$1,842,850	\$0	\$284,904				\$2,417,806	\$2,514,518	\$2,615,099	\$2,719,703	\$2,828,491	\$2,941,631
Measure C	\$1,605,731											
Measure J		\$3,408,109	\$3,200,000	\$3,328,000	\$3,461,120	\$3,599,565	\$3,743,547	\$3,893,289	\$4,049,021	\$4,210,982	\$4,379,421	\$4,554,598
BART Express Bus	\$664,058	\$293,578	\$514,000	\$514,000	\$514,000	\$514,000	\$664,058	\$690,620	\$718,245	\$746,975	\$776,854	\$807,928
Dougherty Valley	\$606,499	\$567,354	\$370,000	\$150,000	\$50,000	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Other Local Grants	\$319,428	\$219,219	\$219,219									
SWAT (92X & 35)				\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
RM2/Express Bus	\$562,866	\$414,090	\$414,090	\$414,090	\$414,090	\$414,090	\$414,090	\$414,090	\$414,090	\$414,090	\$414,090	\$414,090
Lifeline (JARC)		\$747,481	\$747,481	\$103,214	\$103,214	\$103,214	\$103,214	\$409,000	\$425,360	\$442,374	\$460,069	\$478,472
	\$22,316,102	\$21,849,647	\$19,237,680	\$20,165,040	\$21,129,494	\$21,639,237	\$22,682,391	\$23,767,271	\$24,402,256	\$25,575,662	\$26,796,005	\$28,065,161
Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	FY 09	FY 10	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
	Actual	Budget	Projected									
Increase in cost per Total Hr			1.03	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04
Paratransit												
Revenue Hours	86,614		86,256	87,077	87,077	87,077	87,077	87,077	87,077	87,077	87,077	87,077
Total Hours	105,436		105,000	106,000	106,000	106,000	106,000	106,000	106,000	106,000	106,000	106,000
Cost/Total Hour	\$46.82		\$48.00	\$49.92	\$51.92	\$53.99	\$56.15	\$58.40	\$60.74	\$63.16	\$65.69	\$68.32
Total Cost	\$4,936,065	\$5,356,777	\$5,040,000	\$5,291,520	\$5,503,181	\$5,723,308	\$5,952,240	\$6,190,330	\$6,437,943	\$6,695,461	\$6,963,279	\$7,241,811
Passengers/RHr	2.05		2.04	2.04	2.04	2.04	2.04	2.04	2.04	2.04	2.04	2.04
Passengers	177,518		175,962	177,638	177,638	177,638	177,638	177,638	177,638	177,638	177,638	177,638
Fare Revenue	\$536,966	\$517,625	\$571,905	\$577,323	\$577,323	\$621,732	\$621,732	\$621,732	\$666,141	\$666,141	\$666,141	\$666,141
Average Fare/Passenger	\$3.02		\$3.25	\$3.25	\$3.25	\$3.50	\$3.50	\$3.50	\$3.75	\$3.75	\$3.75	\$3.75
Net Operating Cost	\$4,399,099	\$4,839,152	\$4,468,095	\$4,714,197	\$4,925,858	\$5,101,576	\$5,330,508	\$5,568,598	\$5,771,802	\$6,029,319	\$6,297,138	\$6,575,669
Advertising + Interest	\$13,248	\$15,300	\$15,000	\$15,000	\$15,000	\$16,000	\$16,000	\$16,000	\$16,000	\$17,000	\$17,000	\$17,000
5307 Flex Set-Aside	\$666,327	\$704,352	\$704,352	\$732,526	\$761,827	\$792,300	\$823,992	\$856,952	\$891,230	\$926,879	\$963,954	\$1,002,513
TDA 4.5	\$632,044	\$699,446	\$699,446	\$699,446	\$727,424	\$756,521	\$786,782	\$818,253	\$850,983	\$885,022	\$920,423	\$957,240
TDA 4.0	\$1,373,184	\$2,304,844	\$1,957,297	\$2,112,125	\$2,222,694	\$2,291,329	\$2,265,029	\$2,385,193	\$2,464,855	\$2,594,034	\$2,729,527	\$2,870,550
STA (All)	\$596,494						\$146,000	\$150,380	\$154,891	\$159,538	\$164,324	\$169,254
Prop 42 Revenue												
Measure C & J	\$952,665											
Measure J		\$945,210	\$922,000	\$964,000	\$1,002,560	\$1,042,662	\$1,084,369	\$1,127,744	\$1,172,853	\$1,219,768	\$1,268,558	\$1,319,301
New Freedom				\$16,000	\$16,000	\$17,000	\$17,000	\$17,000	\$18,000	\$18,000	\$18,000	\$18,000
BART ADA (3% growth)	\$165,137	\$170,000	\$170,000	\$175,100	\$180,353	\$185,764	\$191,336	\$197,077	\$202,989	\$209,079	\$215,351	\$221,811
Sub Total Non Operating Revenues	\$4,399,099	\$4,839,152	\$4,468,095	\$4,714,197	\$4,925,858	\$5,101,576	\$5,330,508	\$5,568,598	\$5,771,802	\$6,029,319	\$6,297,138	\$6,575,669
Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					1.04							
TDA Balance												
			FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Beginning Balance			\$3,564,000	\$4,427,607	\$209,694							
TDA 4.0 Allocation			\$11,951,425	\$12,429,482	\$12,926,661	\$13,443,728	\$13,981,477	\$14,540,736	\$15,122,365	\$15,727,260	\$16,356,350	\$17,010,604
TDA 4.0 Needed												
Fixed Route Operations			\$9,130,521	\$14,535,270	\$15,400,386	\$15,754,816	\$14,093,582	\$14,581,415	\$14,897,130	\$15,738,495	\$16,613,514	\$17,523,534
Paratransit Operations			\$1,957,297	\$2,112,125	\$2,222,694	\$2,291,329	\$2,265,029	\$2,385,193	\$2,464,855	\$2,594,034	\$2,729,527	\$2,870,550
Ending Balance			\$4,427,607	\$209,694	-\$4,486,725	-\$4,602,418	-\$2,377,134	-\$2,425,872	-\$2,239,620	-\$2,605,269	-\$2,986,691	-\$3,383,480

Capital Program

Revenue Fleet - Fixed Route

#	Description	Series	Year in Service	MTC's Useful Life	Replacement Year
40	Heavy Duty bus - 40'	9600-9639	1996	12	2009
10	Heavy Duty bus - 40'	9800-9809	1998	12	2011
10	Heavy Duty bus - 40'	2000-2009	2000	12	2012
7	Heavy Duty bus - 30'	100-129	2001	12	2013
14	Heavy Duty bus - 40'	200-213	2002	12	2014
18	Heavy Duty bus - 30'	300-317	2002	12	2014
13	Heavy Duty bus - 35'	400-412	2002	12	2014
19	Heavy Duty bus - 40'	500-518	2002	12	2014

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Revenue Fleet - Paratransit

38	Ford Cutaways - 22'	2L01-38	2002	5	2010/ 2015
4	Ford Cutaways - 24'	2L39-42	2002	5	2010/ 2015
4	Ford Cutaways - 22'	4L01-4	2004	7	2012
4	Ford Minivan	4L05-8	2004	6	2012
6	Ford Cutaways - 22'	5L01-6	2005	7	2013
3	Chevy Microvan	7L01-03	2007	6	2013
1	Ford Minivan	7L04	2007	6	2013
3	Ford Cutaways - 22'		2008	7	2015

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Fixed Route Fleet

#	Description	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
40	Heavy Duty bus - 40'										
10	Heavy Duty bus - 40'		10								
10	Heavy Duty bus - 40'			10							
7	Heavy Duty bus - 30'				7						
14	Heavy Duty bus - 40'					14					
18	Heavy Duty bus - 30'					18					
13	Heavy Duty bus - 35'					13					
19	Heavy Duty bus - 40'					19					
Sub Total 40' Foot			10	10		33					
Sub Total 35'						13					
Sub Total 30'					7	18					
Grand Total			10	10	7	64					

Paratransit Fleet

38	Ford Cutaways - 22'	38					38				
4	Ford Cutaways - 24'	4					4				
4	Ford Cutaways - 22'			4						4	
4	Ford Minivan			4						4	
6	Ford Cutaways - 22'				6						
3	Chevy Microvan				3						
1	Ford Minivan				1						
3	Ford Cutaways - 22'						3				
Total under 26'		42		4	6		45			4	
Total under 22'				4	4					4	

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
MTC's Price 09-10	1.03									
Transit Bus 40' Hybrid	\$658,000	\$678,000	\$698,000	\$718,940	\$740,508	\$762,723	\$785,605	\$809,173	\$833,449	\$858,452
Federal	\$530,493	\$546,617	\$562,742	\$579,609	\$596,998	\$614,908	\$633,355	\$652,356	\$671,926	\$692,084
Local	\$127,507	\$131,383	\$135,258	\$139,331	\$143,510	\$147,816	\$152,250	\$156,818	\$161,522	\$166,368
Transit Bus 35' Hybrid	\$639,000	\$658,000	\$687,000	\$707,610	\$728,838	\$750,703	\$773,225	\$796,421	\$820,314	\$844,923
Federal	\$515,274	\$530,595	\$553,997	\$570,617	\$587,735	\$605,367	\$623,528	\$642,234	\$661,501	\$681,346
Local	\$123,726	\$127,405	\$133,003	\$136,993	\$141,103	\$145,336	\$149,696	\$154,187	\$158,813	\$163,577
Transit Bus 30' Hybrid	\$621,000	\$640,000	\$659,000	\$678,770	\$699,133	\$720,107	\$741,710	\$763,962	\$786,880	\$810,487
Federal	\$500,871	\$216,195	\$531,520	\$547,496	\$563,921	\$580,838	\$598,264	\$616,211	\$634,698	\$653,739
Local	\$120,129	\$123,805	\$127,480	\$131,274	\$135,212	\$139,269	\$143,447	\$147,750	\$152,183	\$156,748
Cut-Away/Van Under 26', 5-Year, Gas	\$76,000	\$78,000	\$80,000	\$82,400	\$84,872	\$87,418	\$90,041	\$92,742	\$95,524	\$98,390
Federal	\$62,034	\$63,667	\$65,299	\$66,464	\$68,458	\$70,511	\$72,627	\$74,806	\$77,050	\$79,361
Local	\$13,966	\$14,333	\$14,701	\$15,936	\$16,414	\$16,907	\$17,414	\$17,936	\$18,474	\$19,029
Cut-Away under 26', 7 year, Gas	\$106,000	\$109,000	\$112,000	\$115,360	\$118,821	\$122,385	\$126,057	\$129,839	\$133,734	\$137,746
Federal	\$87,980	\$90,470	\$92,960	\$95,749	\$98,621	\$101,580	\$104,627	\$107,766	\$110,999	\$114,329
Local	\$18,020	\$18,530	\$19,040	\$19,611	\$20,200	\$20,806	\$21,430	\$22,073	\$22,735	\$23,417
Minivan Under 22'	\$49,000	\$50,000	\$52,000	\$53,560	\$55,167	\$56,822	\$58,526	\$60,282	\$62,091	\$63,953
Federal	\$40,887	\$41,720	\$43,389	\$44,690	\$46,031	\$47,412	\$48,834	\$50,300	\$51,808	\$53,363
Local	\$8,113	\$8,280	\$8,611	\$8,870	\$9,136	\$9,410	\$9,692	\$9,983	\$10,282	\$10,591
Revenue Fleet										
Fixed Route		\$6,780,000	\$6,980,000	\$4,751,390	\$46,496,064					
Federal		\$5,468,748	\$5,630,068	\$3,832,471	\$37,503,725					
Local		\$1,311,252	\$1,349,932	\$918,919	\$8,992,339					
Paratransit	\$3,192,000		\$656,000	\$906,400		\$5,507,344			\$783,298	
Federal	\$2,649,360		\$544,480	\$752,312		\$4,571,096			\$650,138	
Local	\$542,640		\$111,520	\$154,088		\$936,248			\$133,161	
Total Replacement Capital (MTC price)	\$3,192,000	\$6,780,000	\$7,636,000	\$5,657,790	\$46,496,064	\$5,507,344			\$783,298	
Federal	\$2,649,360	\$5,468,748	\$6,174,548	\$4,584,783	\$37,503,725	\$4,571,096			\$650,138	
Local (for MTC price)	\$542,640	\$1,311,252	\$1,461,452	\$1,073,007	\$8,992,339	\$936,248			\$133,161	
Additional cost for Paratransit Fleet - (ex. MDT initial plus \$7,000 per unit)	\$560,000		\$56,000	\$70,000		\$315,000			\$56,000	
Tota Replacement Vehicles	\$3,752,000	\$6,780,000	\$7,692,000	\$5,727,790	\$46,496,064	\$5,822,344			\$839,298	\$77,109,497
Federal	\$2,649,360	\$5,468,748	\$6,174,548	\$4,584,783	\$37,503,725	\$4,571,096			\$650,138	\$61,602,398
Local	\$1,102,640	\$1,311,252	\$1,517,452	\$1,143,007	\$8,992,339	\$1,251,248			\$189,161	\$15,507,099

Non Revenue Fleet

		Year in Service	Useful Life	Replacement Year
Cars and Supervisor Vans				
2	Crown Vic	2000	7	2009/ 2016
1	Ford Taurus	2000	7	2009/ 2016
2	Ford 1 Ton Diesel van	2003	7	2010/ 2017
1	Ford 1/2 ton gas Van	2003	7	2010/ 2017
2	Crown Vic	2004	7	2011/ 2018
1	Pontiac Sedan	2006	7	2013
2	Chevy uplander van	2007	7	2014
Shop Trucks				
1	Ford Flat Bed diesel	1996	7	2009/ 2016
1	Chevy Diesel	2002	7	2009/ 2016
2	Ford 3/4 Ton gas	2006	7	2013
1	Ford cargo van gas	2006	7	2013

		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
	Cars		2		1			3		2		
	Vans	3			1	2			3			
	Trucks				2			2				
Price	Car	\$27,810	\$28,644	\$29,504	\$30,389	\$31,300	\$32,239	\$33,207	\$34,203	\$35,229	\$36,286	
	Van	\$49,440	\$50,923	\$52,451	\$54,024	\$55,645	\$57,315	\$59,034	\$60,805	\$62,629	\$64,508	
	Truck	\$52,500	\$55,125	\$57,881	\$60,775	\$63,814	\$67,005	\$70,355	\$73,873	\$77,566	\$81,445	
Total Cost	Cars		\$57,289		\$30,389			\$99,620		\$70,458		
	Vans	\$148,320			\$54,024	\$111,290			\$182,415			
	Trucks				\$121,551			\$140,710				
	Total	\$148,320	\$57,289		\$205,964	\$111,290		\$240,330	\$182,415	\$70,458		\$1,016,065

CAPITAL PROGRAM - SUMMARY

Non Vehicle Capital Projects	FY10	FY11	FY12	FY13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Facility Equipment (furniture, office equip., IT projects)	\$203,000	\$220,000	\$215,000	\$115,000	\$230,000	\$120,000	\$325,000	\$130,000	\$325,000	\$135,000	
Maintenance Tools and Equipment	\$230,000	\$303,000	\$170,000	\$102,000	\$165,000	\$155,000	\$85,000	\$65,000	\$100,000	\$150,000	
Facility Maintenance	\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$573,891	\$578,956	\$608,841	\$627,106	\$645,920	
New Radio System				\$3,000,000							
Real Time Bus Information System		\$3,000,000									
Signage and Street Amenities						\$500,000				\$500,000	
Pacheco Hub	\$800,000										
Non Vehicle Project Total	\$1,383,000	\$3,677,500	\$544,135	\$3,380,909	\$563,826	\$1,348,891	\$988,956	\$803,841	\$1,052,106	\$1,430,920	\$15,174,084
Security Projects											
Facility Access Control	\$319,820										
Perimeter Security	\$116,919	\$116,919									
Other Security Project			\$116,919	\$116,919	\$116,919	\$116,919	\$116,919	\$116,919	\$116,919	\$116,919	
Security Project Total	\$436,739	\$116,919	\$116,919	\$116,919	\$116,919	\$116,919	\$116,919	\$116,919	\$116,919	\$116,919	\$1,489,010
Non Revenue Fleet	\$148,320	\$57,289		\$205,964	\$111,290		\$240,330	\$182,415	\$70,458		\$1,016,065
Revenue Fleet	\$3,752,000	\$6,780,000	\$7,692,000	\$5,727,790	\$46,496,064	\$5,822,344			\$839,298		\$77,109,497
Grand Total Capital	\$5,720,059	\$10,631,708	\$8,353,054	\$9,431,582	\$47,288,100	\$7,288,154	\$1,346,205	\$1,103,175	\$2,078,781	\$1,547,839	\$94,788,656

	FY10	FY11	FY12	FY13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Total Capital Program Cost	\$5,720,059	\$10,631,708	\$8,353,054	\$9,431,582	\$47,288,100	\$7,288,154	\$1,346,205	\$1,103,175	\$2,078,781	\$1,547,839	\$94,788,656
Capital Funding											
Federal 5307 - Replacement Vehicle	\$3,340,622	\$5,468,748	\$6,174,548	\$4,584,783	\$37,503,725	\$4,571,096			\$650,138		
Federal 5307 - Radio				\$2,400,000							
Prop 1B - PTMISEA - Pop and Rev	\$1,098,757	\$1,098,757	\$1,098,757	\$1,098,757	\$1,098,757	\$1,098,757	\$1,098,757	\$852,971			
Prop 1B - TSGP - Security	\$436,739	\$116,919	\$116,919	\$116,919	\$116,919	\$116,919	\$116,919	\$116,919	\$116,919	\$116,919	
Bridge Toll Estimate		\$600,000	\$600,000	\$1,000,000	\$1,500,000	\$500,000					
Pacheco Hub - Earmark	\$800,000										
Real Time Bus - Earmark		\$2,400,000									
Capital Funding Estimate	\$5,676,118	\$9,684,424	\$7,990,224	\$9,200,459	\$40,219,401	\$6,286,772	\$1,215,676	\$969,890	\$767,057	\$116,919	\$82,126,940
Unfunded Capital	\$43,941	\$947,284	\$362,830	\$231,123	\$7,068,698	\$1,001,383	\$130,529	\$133,285	\$1,311,725	\$1,430,920	\$12,661,716

Route #	Description
1	Rossmoor Shopping Center, Tice Valley Blvd, Boulevard Wy, Oakland Blvd, Trinity Ave , BART Walnut Creek, Ygnacio Valley, Montego, John Muir Medical Center, N Wiget Ln, Shadelands Office Park
2	Rudgear Rd, Stewart Ave, Trotter Wy, Dapplegray Rd, Palmer Rd, Mountain View Blvd, San Miguel Dr, N & S California Blvd, BART Walnut Creek
4	BART Walnut Creek, N California Blvd, Locust St, Mt Diablo Blvd, Broadway Plaza, S Main St, Pringle Ave
4H	Walnut Creek Extended Holiday Service (November 27 thru December 31)
5	BART Walnut Creek, Riviera Ave, Parkside Dr, N Civic Dr, N Broadway, Lincoln Ave, Mt Pisgah St, S Main St, Creekside Dr
6	BART Orinda, Moraga Wy, Moraga Rd, St Marys Rd, St Mary's College, Mt Diablo Blvd, BART Lafayette
6L	BART Orinda, Orinda Wy
7	BART Pleasant Hill, Treat Blvd, Bancroft Rd, Ygnacio Valley Rd, Shadelands Office Park, Marchbanks, BART Walnut Creek, Riviera Ave, Buena Vista, Geary Rd
8	Monument Blvd, Peach St, Virginia Ln, Robin Ln, Meadow Ln, Sunshine Dr, Detroit Ave, Walters Wy, San Miguel Rd, Galindo, Clayton Rd, Gateway Blvd, Willow Pass Rd, Sun Valley Blvd, Contra Costa Blvd
9	DVC, Contra Costa Blvd, Ellinwood Wy, JFK University, Gregory Ln, Cleaveland Rd, Boyd Rd, W Hookston Rd, Patterson Blvd, Oak Park Blvd, Coggins Dr, BART Pleasant Hill, N Main St, N California Blvd, BART Walnut Creek
10	BART Concord, Clayton Rd, Center St, Marsh Creek Rd
11	BART Concord, Port Chicago Highway, Salvio St, Mira Vista Terrace, Fry Wy, Clayton Rd, Market St, Meadow Ln, Oak Grove Rd, Treat Blvd, BART Pleasant Hill
14	BART Concord, Oak St, Laguna St, Detroit Ave, Monument Blvd, Mohr Ln, David Ave, Bancroft Rd, Treat Blvd, BART Pleasant Hill
15	BART Concord, Port Chicago Highway, Salvio St, Parkside Dr, Willow Pass Rd, Landana Dr, West St, Clayton Rd, Treat Blvd, BART Pleasant Hill, Oak Rd, N Civic Dr, Ygnacio Valley Rd, BART Walnut Creek
16	BART Concord, Oak St, Galindo St, Monument Blvd, Crescent Plaza, Cleaveland Rd, Gregory Ln, Pleasant Hill Rd, Alhambra Ave, Berrellesa St, Escobar St, Court St, Martinez Amtrak
17	BART Concord, Grant St, East St, Solano Wy, Olivera Rd, Port Chicago Highway, BART North Concord
18	BART Pleasant Hill, Oak Rd, Buskirk Ave, Crescent Plaza, Gregory Ln, Pleasant Hill Rd, Taylor Blvd, Morello Ave, Viking Dr, Contra Costa Blvd, DVC, Old Quarry Rd, Pacheco Blvd, Muir Rd, Arnold Dr, Morello, Pacheco Blvd, Martinez Amtrak
19	BART Concord, Galindo St, Concord Ave, Bisso Ln, Stanwell Dr, John Glenn Dr, Galaxy Wy, Diamond Blvd, Contra Costa Blvd, Pacheco Blvd, Martinez Amtrak
20	BART Concord, Grant St, Concord Blvd, Clayton Rd, Gateway Blvd, Willow Pass Rd, Sun Valley Blvd, Golf Club Rd, DVC
21	BART Walnut Creek, N & S California Blvd, Newell Ave, S Main St, Danville Blvd, Railroad Ave, San Ramon Valley Blvd, Danville Park & Ride, Camino Ramon, Fostoria Wy, San Ramon Transit Center
25	BART Lafayette, Mt Diablo Blvd, Highway 24, Highway 680, BART Walnut Creek
28	BART North Concord, Port Chicago Highway, Bates Ave, Commercial Cir, Pike Ln, Arnold Industrial Wy, Marsh Dr, Contra Costa Blvd, Chilpancinco Pkwy, Old Quarry Rd, DVC, Highway 680, Highway 4, Center Ave, VA Clinic, Howe Rd, Pacheco Blvd, Martinez Amtrak
35	BART Dublin, Dublin Blvd, Dougherty Rd, Bollinger Canyon Rd, E Branch Pkwy, Windemere Pkwy, Sunset Dr, Bishop Dr, Executive Pkwy, San Ramon Transit Center

36	BART Dublin, Dublin Blvd, Village Pkwy, Alcosta Blvd, Fircrest Ln, San Ramon Valley Blvd, Tareyton Ave, Bollinger Canyon Rd, Crow Canyon Rd, Executive Pkwy, San Ramon Transit Center
91X	BART Concord, Galindo St, Concord Ave, John Glenn Dr, Galaxy Wy, Chevron, Diamond Blvd, Willow Pass Rd, Gateway Blvd, Clayton Rd, Oak St
92X	Shadelands Office Park, Ygnacio Valley Rd, Highway 680, Danville Park & Ride, Crow Canyon Rd, Bishop Ranch 15, San Ramon Transit Center, Camino Ramon, ATT, Sunset Dr, Chevron, Ace Train Station Pleasanton
93X	BART Walnut Creek, Ygnacio Valley Rd, Shadelands Office Park, Oak Grove Rd, Kirker Pass Rode, Railroad Ave, Buchanan Rd, Somersville Rd, Fairview Dr, Delta Fair Blvd, Highway 4, Hillcrest Park & Ride
95X	BART Walnut Creek, Highway 680, Crow Canyon Pl, Fostoria Wy, Camino Ramon, San Ramon Transit Center
96X	BART Walnut Creek, Highway 680, Chevron, Bishop Ranch 1, Bishop Ranch 3, Bishop Ranch 6, San Ramon Transit Center, Bishop Ranch 15, Annabel Ln, Bishop Ranch 8, Bishop Dr, Sunset Dr
97X	BART Dublin, Highway 680, Highway 580, Chevron, Bishop Ranch 1, Bishop Ranch 3, Bishop Ranch 6, San Ramon Transit Center, Bishop Ranch 15, Annabel Ln, Bishop Ranch 8, Bishop Dr, Sunset Dr
98X	BART Walnut Creek, N Main St, Highway 680, Sun Valley Blvd, Contra Costa Blvd, Concord Ave, Diamond Blvd., Highway 680, Highway 4, Alhambra Ave, Berrellesa St, Escobar St, Court St, Martinez Amtrak
250	St Mary's College, St Marys Rd, Moraga Rd, Mt Diablo Blvd, BART Lafayette
301	Rossmoor Shopping Center, Tice Valley Blvd, Boulevard Wy, Oakland Blvd, Trinity Ave , BART Walnut Creek, Ygnacio Valley, Montego, John Muir Medical Center
311	BART Concord, Port Chicago Highway, Salvio St, Mira Vista Terrace, Fry Wy, Clayton Rd, Market St, Meadow Ln, Oak Grove Rd, Treat Blvd, BART Pleasant Hill
314	Ayers Rd, Concord Blvd, Kirker Pass Rd, Clayton Rd, BART Concord, Oak St, Laguna St, Detroit Ave, Monument Blvd, Mohr Ln, David Ave, Crescent Plaza, Cleaveland Rd, Gregory Ln, Contra Costa Blvd, DVC
315	BART Concord, Port Chicago Highway, Salvio St, Parkside Dr, Willow Pass Rd, Landana Dr, West St, Clayton Rd
316	BART Pleasant Hill, Oak Rd, Buskirk Ave, Crescent Plaza, Gregory Ln, Contra Costa Blvd, Golf Club Rd, DVC, Old Quarry Rd, Pacheco Blvd, Muir Rd, Arnold Dr, Pacheco Blvd, Morrelo Ave, Martinez Amtrak, Berrellesa St, Alhambra Ave
320	BART Concord, Grant St, Concord Blvd, Clayton Rd, Gateway Blvd, Willow Pass Rd, Diamond Blvd, Concord Ave, Chilpancinco Pkwy, Old Quarry Rd, DVC
321	BART Walnut Creek, N & S California Blvd, Newell Ave, S Main St, Danville Blvd, Railroad Ave, San Ramon Valley Blvd, Camino Ramon, Fostoria Wy, San Ramon Transit Center- Shops at BR.
601	N Civic Dr, Parkside Dr, Riveria Ave, BART Walnut Creek, Trinity Ave, Oakland Blvd, Boulevard Wy, Tice Valley Blvd, Meadow Rd, Castle Hill Rd, Danville Blvd, Hillgrade Ave., Crest Ave, Rossmoor Shopping Center
602	Walnut Blvd, Oro Valley Cir, Mountain View Blvd, Rudgear Rd, Stewart Ave, Trotter Wy, Dapplegray Rd, Palmer Rd, Mountain View Blvd, San Miguel Dr, N & S California Blvd, BART Walnut Creek
603	Camino Pablo, Moraga Rd, St Marys Rd, St Mary's College, Mt Diablo Blvd, BART Lafayette
605	N Civic Dr, N Broadway, Lincoln Ave, Mt Pisgah St, Newell Ave, Lilac Dr, S Main St, Creekside Dr
606	BART Orinda, Orinda Wy, Miner Rd, Honey Hill Rd, Via Las Cruces, Saint Stephens Dr, Orinda Woods Dr, Moraga Wy, Ivy Dr, Moraga Rd, St Marys Rd, St Mary's College, Mt Diablo Blvd, BART Lafayette
607	BART Pleasant Hill, Treat Blvd, Bancroft Rd, Ygnacio Valley Rd, Oak Grove Rd, Walnut Ave
608	VA Clinic, Center Ave, Pacheco Blvd, Contra Costa Blvd, Chilpancinco Pkwy, Old Quarry Rd, DVC
609	BART Walnut Creek, Ygnacio Valley Rd, Marchbanks Dr, Walnut Ave

610	BART Concord, Clayton Rd, Ayers Rd, Concord Blvd, Kirkwood Dr, Oakhurst Dr, Center St, Marsh Creek Rd, Mountaire Pkwy, Mountaire Cir
611	BART Concord, Port Chicago Highway, Salvio St, Mira Vista Terrace, Fry Wy, Clayton Rd, Market St, Meadow Ln, Oak Grove Rd, Treat Blvd, Bancroft Rd, Minert Rd
612	BART Concord, Clayton Rd, Ayers Rd, Concord Blvd, Kirker Pass Rd, Washington Blvd, Pennsylvania Blvd, Pine Hollow Rd, El Camino Dr, Michigan Blvd
613	Minert Rd, Oak Grove Rd, Monument Blvd, Detroit Ave, Laguna St, Oak St, BART Concord
614	BART Concord, Clayton Rd, Michigan Blvd, Pennsylvania Blvd, Pine Hollow Rd, El Camino Dr
615	Concord Blvd, Landana Dr., Willow Pass Rd., Parkside Dr., Salvio St., East St., clayton Rd., Oakland Ave., Mount Diablo St., BART Concord
616	Treat Blvd, Bancroft Rd, Minert Rd, Oak Grove Rd, Monument Blvd, San Miguel Rd, Galindo St, Oak St, BART Concord
619	Minert Rd, Oak Grove Rd, Monument Blvd, Mohr Ln, David Ave, Bancroft Rd, Treat Blvd, BART Pleasant Hill
622	Pine Valley Rd, Broadmoor Dr, Montevideo Dr, Alcosta Blvd, Crow Canyon Rd, Tassajara Ranch Rd, Camino Tassajara
623	Danville Blvd, Stone Valley Rd, Green Valley Rd, Diablo Rd, Hartz Ave, San Ramon Valley Blvd, Sycamore Valley Rd, Camino Tassajara, Tassajara Ranch Rd, Crow Canyon Rd, Anabel Ln
625	Rossmoor Shopping Center, Tice Valley Blvd, Olympic Blvd, Pleasant Hill Rd, Acalanes Ave, Stanley Blvd, Mt Diablo Blvd, BART Lafayette, Happy Valley Rd, Upper Happy Valley Rd, El Nido Ranch Rd, Hidden Valley Rd, Acalanes Rd
626	St Mary's College, St Marys Rd, Rohrer Dr, Moraga Rd, Mt Diablo Blvd, BART Lafayette, Happy Valley Rd, Upper Happy Valley Rd, El Nido Ranch Rd, Hidden Valley Rd, Acalanes Rd
627	BART North Concord, Port Chicago Highway, Bates Ave, Mason Cir
635	Bollinger Canyon Rd, Dougherty Rd, Crow Canyon Rd, Tassajara Ranch Rd, Camino Tassajara, Lusitano St, Charbray St
636	San Ramon Transit Center, Executive Pkwy, Crow Canyon Rd, Bollinger Canyon Rd, San Ramon Valley Blvd, Broadmoor Dr, Alcosta Blvd, Fircrest Ln, Village Pkwy, Dublin Blvd, BART Dublin