



TRI DELTA TRANSIT

Eastern Contra Costa Transit Authority
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APPENDIX B

Agenda Item 7i

Short Range Transit Plan

Board of Directors Meeting

Wednesday August 26, 2020

Eastern Contra Costa Transit Authority



TRI DELTA TRANSIT

Short Range Transit Plan

2020 - 2029

Short Range Transit Plan

FY 2020 – FY 2029

**Eastern Contra Costa Transit Authority
TRI DELTA TRANSIT**

Approved: DATE

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).

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CHAPTER 1: TRANSIT SYSTEM OVERVIEW

AGENCY HISTORY

The Eastern Contra Costa Transit Authority (ECCTA) was formed in 1976 as a Joint Powers Agency (JPA) under the provisions of the California Joint Exercise of Powers Act, Government Code Sections 6500 et. seq. by the cities of Antioch, Brentwood, Pittsburg and the County of Contra Costa. After Oakley became a city in 1999, the JPA was restated to admit the City of Oakley as a member of ECCTA, effective April 5, 2000. The area served by ECCTA is the 225-square mile area in eastern Contra Costa County. ECCTA was formed to provide local transit service and to provide connections to BART express bus service, which began in 1975 as a “rubber tire extension” of BART. The Metropolitan Transportation Commission (MTC) funded the first two years of ECCTA operations as a demonstration project. Once the demonstration project was over in 1979, ECCTA became a claimant for Transportation Development Act (TDA) funds.

Tri Delta Transit, ECCTA’s adopted marketing and system identity, began service on June 6, 1977. Routes 380 and 381 provided local service in Antioch and Pittsburg and feeder connections to BART express bus service, which in turn linked Eastern Contra Costa County residents to the Concord BART station. AC Transit provided the service under contract to ECCTA.

In 1979, door-to-door paratransit service began through a contract with Community Transit Service (CTS) for older residents and persons with disabilities. The paratransit system was expanded in 1981 to serve rural residents of Eastern Contra Costa County. In 1991, eligibility policies were changed to limit service to the elderly and persons with disabilities.

ECCTA terminated the AC Transit contract for fixed route service in 1984, consolidating both fixed route and paratransit operations under an agreement with Community Transit Service (CTS). The CTS operating and maintenance facility was located at a former U.S. Steel facility in Pittsburg, while ECCTA administrative offices were located on Sycamore Drive in Antioch. In 1986, ECCTA replaced CTS with Laidlaw Transit Services, Inc. as its service contractor. Laidlaw or, its successor organization, First Transit continues in this capacity today (Laidlaw was purchased by First Transit in late 2007). The current service agreement became effective July 2016 for a four-year term with three, two-year options. Those options were exercised and the contract expires June 30, 2026.

The existing ECCTA facility at 801 Wilbur Avenue in Antioch was constructed and occupied in 1987, consolidating operations, maintenance and administrative functions of ECCTA and its service contractor at a single location. This facility was expanded in February 2004 and additional bus parking was built on property adjacent to the facility in July 2004.

Tri Delta Transit began a specialized paratransit service, the Antioch Senior Bus Service, in May 2003. The Antioch Senior Bus Service was operated by the Antioch Senior Citizens Club and, through Tri Delta Transit, claimed TDA and Contra Costa County Measure C transportation sales tax funds for the service, and purchased vehicles for the program using County Measure C funds. Tri Delta Transit ceased the provisions of funds for the Antioch Senior Bus program in September of 2012. This change was accompanied with extensive outreach efforts on Tri Delta Transit’s part to absorb those former Antioch

Senior Bus patrons who qualified under Tri Delta Transit's criterion in transitioning to using the paratransit system on the same basis as other East County users.

Beginning in the mid 1980's and continuing through the 1990's, ECCTA expanded local fixed route service, adding neighborhoods in Pittsburg and southeast Antioch, and improved service coverage in Brentwood, Oakley and rural East County. When BART rail service was extended from North Concord to the Bay Point station in December 1996, ECCTA revised a number of routes to provide BART feeder service and improved express service along the Highway 4 corridor.

In August 2007, local transit service was extended from Bay Point to Concord. This route provides direct, no transfer service for the hundreds of Bay Point students who attend high school in Concord, and links with other needed services such as health care in northeast Concord, including services for veterans.

In 2014 ECCTA was recognized by the American Public Transportation Association (APTA) as Transit System of the Year (in the category: providing 4 million or fewer annual passenger trip) for its achievements in effective policies, innovative customer outreach and exemplary service.

In June 2019, an on-demand microtransit service, Tri MyRide, was launched in two neighborhoods primarily connecting commuters in underserved communities to and from BART stations adjacent to these communities.

Governance

ECCTA is governed by an eleven-member board of directors composed of two appointed representatives from each of the JPA member jurisdictions and a single member at large selected by the other ten board members on a biennial basis. The appointed representatives are selected by the mayor and/or city council of each of the four cities with two more appointed by the county Board of Supervisors. There is currently no term of expiration for the ten, city/county appointed board members. As of December 31 2019, ECCTA board members include:

- City of Antioch: Lamar Thorpe
Monica Wilson
- City of Brentwood: Barbara Guise
Robert Taylor (Chair)
- City of Oakley: Sue Higgins
Kevin Romick
- City of Pittsburg: Merl Craft
Shanelle Scales-Preston (Vice-Chair)
- Contra Costa County: Diane Burgis
Federal Glover
- Member at Large: Ken Gray

The Board meets once a month at ECCTA's administrative office. In addition, three formal subcommittees are convened as needed:

Administration and Budget Committee - oversees financial activities of the organization, including purchasing, contracts, bookkeeping and accounting, grant applications, and fare policy.

Marketing and Operations Committee - oversees service planning, public information, customer service, and advertising policies.

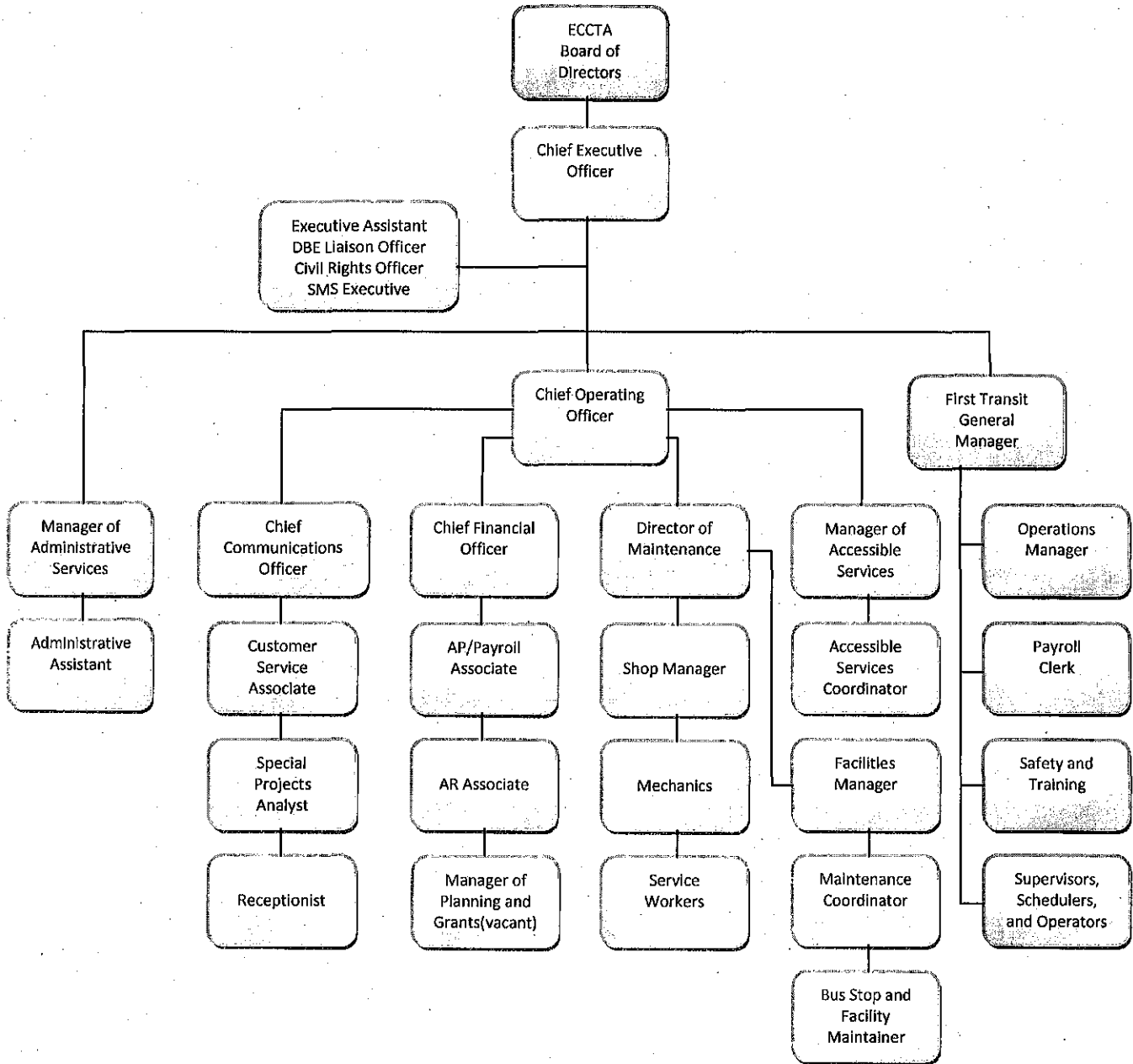
Personnel Committee - oversees personnel policies.

The Board may also convene special ad-hoc committees to handle contract negotiations and conduct other business as required on an "as necessary" basis.

ECCTA directly employs more than 37 personnel for administrative, maintenance, finance, marketing, customer service, contract management and transit planning. ECCTA contracts with First Transit, a private for-profit company, for the services of more than 180 bus operators, supervisors and operations management. First Transit is responsible for screening, hiring, testing and the supervision of all operations staff and the booking, scheduling and dispatching of all paratransit trips. The current contract, with a 4-year term, began on July 1, 2016 and has three 2-year options which were exercised. This contract expires June 30, 2026. The Board of Directors appoints a Chief Executive Officer (CEO), who in turn is supported by the Chief Operating Officer, Chief Financial Officer, Manager of Administrative Services, Chief Communications Officer, other administrative staff, as well as a General Manager employed by the operations contractor.

Organizational Structure

Figure 1.1 ECCTA Organizational Structure



Transit Services Provided and Areas Served

Fixed Route (Motor Bus)

The Tri Delta Transit fixed route network consists of 12 local weekday routes, one weekday express route, one school day route, and five local weekend and holiday routes providing coverage between Bay Point and Brentwood through Oakley, Antioch and Pittsburg. Selected routes operate beyond the boundaries of the ECCTA service area into Martinez and Central Concord. A depiction of ECCTA's service area and transit system are provided below in **Figure 1.2** as well as a summary of the routes in **Figure 1.3**.

Local service includes long-established routes covering the mature areas of Antioch, Pittsburg and the unincorporated area of Bay Point, as well as to the newer developments southeast Antioch, Oakley and Brentwood. Most of existing Route 380 and segments now covered by Routes 387, 388 and 389 have been operating since the late 1970's.

Service coverage, frequency and span improvements were implemented incrementally in Antioch and Pittsburg during the mid-1980s and 1990s. Brentwood Dimes-a-Ride service began as a circulatory route subsidized by the City of Brentwood in 1987 and expanded somewhat in 1995. The local network was partially restructured in 1994, and again in 1996 following the opening of the Pittsburg/Bay Point BART station. Route 383 serving Oakley was added in April 2001. Route 201 between Pittsburg and Concord began operations in August 2007.

Tri Delta Transit first introduced express bus service in 1996 when the Pittsburg/Bay Point BART station opened. In 1997, Tri Delta Transit assumed responsibility for BART Express bus service between Pittsburg/Bay Point BART and Brentwood via the Highway 4 corridor. Additional Express Routes to the Lawrence Livermore Lab and to Dublin BART were created but services to these destinations were eliminated in 2010 and 2012, respectively. Presently there remains only one Express route (300) in the network which provides limited-stop service between the Antioch BART station and existing park-and-ride lot in Brentwood via Highway 4. Currently, buses operate on weekdays at 15-minute frequencies during peak periods, and 30 minute headways during midday and night hours.

Route 200 links the Contra Costa County Medical Clinic on East Leland Road in Pittsburg with medical facilities in Martinez, including Veterans Hospital, the Contra Costa Regional Medical Center and the Summit Building. Route 200 also serves downtown Martinez, inter-connecting with County Connection, Westcat, and Amtrak Capitol Corridor trains.

Figure 1.3 Fixed Routes Summary

Route	Description	Frequency (in minutes)		Hours of Service
		Peak	Off Peak	
Express Route				
300	Brentwood Park & Ride / Antioch BART	30	-	4:03 a.m. - 9:53 p.m.
Weekday Routes				
200	Martinez / Pittsburg	60	60	6:30 a.m. - 6:06 p.m.
201	Pittsburg-Bay Point BART / Concord BART	30	60	5:10 a.m. - 8:12 p.m.
380	Pittsburg-Bay Point BART / Antioch BART	30	60	3:51 a.m. - 11:28 p.m.
381	Pittsburg Marina / Los Medanos College	15	30	6:00 a.m. - 6:50 p.m.
383	Blue Goose Park / Antioch BART	60	60	5:13 a.m. - 6:50 p.m.
384	Brentwood Park & Ride / Antioch BART	60	60	5:39 a.m. - 8:00 p.m.
385	Antioch BART / Brentwood Park & Ride	60	60	6:26 a.m. - 8:22 p.m.
387	Antioch BART / Pittsburg-Bay Point BART	30	60	4:41 a.m. - 11:46 p.m.
388	Pittsburg-Bay Point BART / Kaiser Antioch Medical Center	30	60	5:06 a.m. - 11:28 p.m.
389	Pittsburg-Bay Point BART / Bay Point	60	60	4:40 a.m. - 9:25 p.m.
390	Antioch BART / Pittsburg-Bay Point BART	30	60	3:35 a.m. - 8:30 p.m.
391	Brentwood Park & Ride / Pittsburg Center BART	30	60	4:13 a.m. - 1:14 a.m.
School Day Routes				
379	Antioch BART / Kaiser Antioch Medical Center	1 trip each peak	N/A	7:21 a.m. - 3:26 p.m.
Saturday and Sunday/Holiday Routes				
392	Antioch BART / Pittsburg-Bay Point BART	60	60	5:30 a.m. - 12:03 a.m. SAT 7:08 a.m. - 12:30 a.m. SUN
393	Brentwood Park & Ride / Antioch BART	60	60	5:22 a.m. - 1:39 a.m. SAT 6:25 a.m. - 12:57 a.m. SUN
394	Antioch BART / Pittsburg-Bay Point BART	60	60	6:54 a.m. - 8:39 p.m. SAT 7:17 a.m. - 8:55 p.m. SUN
395	Streets of Brentwood / Antioch BART	60	60	9:44 a.m. - 8:11 p.m. SAT 10:05 a.m. - 8:32 p.m. SUN
396	Somersville Towne Center / Bay Point	60	60	6:16 a.m. - 10:58 p.m. SAT 7:09 a.m. - 11:57 p.m. SUN

Paratransit (Demand Response)

ECCTA's ADA complementary paratransit service provides a door-to-door, demand responsive service throughout the ECCTA service area during fixed route hours. A two-tier service is provided, one serves persons eligible for ADA service and the second serves non-ADA senior passengers aged 65 and older who have completed ECCTA's travel training program. Regular paratransit service covers the majority of local trip requests. Express paratransit service is provided under a contract with BART on Sundays and outside regular, ECCTA service hours. ECCTA also provides Paratransit service for non-emergency trips to medical appointments.

- Regular paratransit serves provides 445 weekday trips and 57 passenger trips on Saturdays.
- Express paratransit serves about 31 daily trips on Saturdays and 47 passenger trips on Sundays.
- The MedVan non-emergency medical service carries more than 20 round trip passengers per day all week.
- Mobility On Demand provides 150 weekday trips and 100 passenger trips on Saturdays.
- Tri MyRide provides 170 weekday passenger trips. There is no weekend service.

There are two service areas for ADA paratransit and Non-ADA paratransit. ADA paratransit is provided within $\frac{3}{4}$ mile of scheduled fixed route service and non-ADA paratransit service covers the entire ECCTA service area beyond the $\frac{3}{4}$ mile distance from fixed routes. The eligibility status of each patron determines what service can be used and available service times. ADA service is available throughout the ECCTA service area during all hours that the fixed route system is in operation, on weekdays between 3:35 a.m. and 1:14 a.m.; Saturdays between 5:22 a.m. and 1:39 a.m., and Sundays between 6:25 a.m. and 12:57 a.m. Non-ADA paratransit service operates between 6:30 a.m. and 5:30 p.m. Monday through Friday, 10:00 a.m. to 6:00 p.m. on Saturdays, with no service on Sundays. A higher fare is also charged for service to and from locations in the non-ADA paratransit area.

Eligibility Process

The ADA-eligible certification process incorporates an explanation of how the applicants' disability limits their ability to use regular bus service completed by a medical professional, and if necessary, a functional assessment conducted by Tri Delta Transit's Manager of Accessible Services. The functional assessment was introduced to help manage demand. An applicant may still qualify for non-ADA eligibility, and be able to use the more limited non-ADA paratransit service if denied ADA service.

Approximately 4,700 persons are registered to use the paratransit system, including 3,000 ADA-eligible registrants and 918 non-ADA eligible registrants (mostly seniors). 933 registrants use a wheelchair or scooter (20% of the total registrants). The registration database is updated regularly. All registrants must re-apply every three years. Tri Delta Transit uses an Integrated Voice Response (IVR) telephone system that automatically dials and notifies customers one month prior to expiration of their eligibility.

Paratransit Operations

Driver duties include assisting paratransit passengers on and off the bus, securing wheelchairs, escorting passengers to-and-from the front door at the point of trip origin or destination, and assisting riders with reasonably-sized parcels with no more than three trips between the bus and a patron's door. A maximum of 34 buses are used for paratransit service in annual service.

Paratransit allows for a 30-minute window for each pickup and drop-off, e.g., a bus can arrive up to 15 minutes before or 15 minutes after the confirmed pickup time. The IVR system automatically notifies customers via telephone 15 minutes prior to the projected actual bus arrival time based on "real-time" operations processes. Mobile Data Terminals (MDTs) and Automatic Vehicle Location (AVL) equipment have been installed on each paratransit vehicle. In most cases, maximum onboard travel times are scheduled to be less than one hour.

Passengers must meet the paratransit driver within three minutes of arrival during the 30-minute window, or risk becoming a "no show." If a passenger must cancel an already-scheduled trip, ECCTA requests so the trip can be canceled so at least one day in advance. Trips cancelled less than one hour before a scheduled pickup time is recorded as a no show. Service may be suspended for one month if a rider is a no show more than three times in six months.

Fare Structure

The ECCTA Board of Directors establishes and periodically adjusts transit fares as necessary to maintain the financial viability of the system. The present fare structure was enacted in June 2015. Current rates are summarized in **Figure 1.4** In addition to cash fares, a number of prepaid fare instruments are offered, including a 20-ride pass, coupon books and monthly passes for local, bus-rail feeder and express services. In January 2007, Tri Delta Transit successfully introduced day passes to replace system transfers.

The current paratransit cash fare is \$2.75 per one-way passenger trip between locations within the ADA service area. Service to and from locations in the non-ADA service area is \$5.50 per one-way passenger trip. Personal care attendants (PCA) can ride free and companions are charged the full fare. There are no discounted paratransit fares. Ten-ticket booklets priced at \$27.50 each are available for passenger convenience.

The current fixed route cash fare is \$2.00 per one-way passenger trip. A discounted cash fare of \$0.85 is available to eligible senior and disabled passengers. Express routes 200 and 201 cash fare is \$2.50 per one-way passenger trip, or \$1.25 per one-way senior and disabled passengers.

In November 2015 Tri Delta Transit began to accept Clipper on all fixed routes. Clipper is the all-in-one transit card accepted on most Bay Area transit systems. The Clipper card can hold transit passes, cash value, parking value or any combination. Each fixed route bus has been equipped with a Clipper terminal making it much more convenient for passengers with the Clipper card.

In June 2018 a mobile ticketing option was implemented. This gave our customers the ability to purchase and store any of our fare passes on an app in their mobile device.

In June 2019 the \$2.00 cash fare per one-way passenger trip was implemented for the Tri MyRide service.

Figure 1.4 Fare Structure

Fares and Passes	Price
Route 200, 201 and 300 Cash Fares	
Single ride, no transfers (general public age 6 years to 64 years)	\$2.50
Single ride, no transfers (seniors 65+ and passengers with disabilities)	\$1.25
BART Transfer (general public age 6 years to 64 years)	\$1.75
BART Transfer (seniors 65+ and passengers with disabilities)	\$1.25
Local Route Cash Fares	
Single ride, no transfers (general public age 6 years to 64 years)	\$2.00
Single ride, no transfers (seniors 65+ and passengers with disabilities)	\$0.85
Children 5 and under (with paying customer)	\$0.00
BART Transfer (general public age 6 years to 64 years)	\$1.25
BART Transfer (seniors 65+ and passengers with disabilities)	\$0.85
Day Passes and Special Passes	
Unlimited rides on all Tri Delta Transit buses, except paratransit buses, the day of purchase/validation (general public age 6 years to 64 years)* *If Clipper Card is used, the day-pass accumulator can be used on all East Bay buses (County Connection, Wheels, WestCat and Tri Delta Transit)	\$3.75
Unlimited rides on all Tri Delta Transit buses, except paratransit buses, the day of purchase/validation (seniors 65+ and passengers with disabilities)	\$1.75
Summer Youth Pass - Unlimited rides June 1 - August 31 for youth aged 18 and under	\$60.00
31-Day Passes	
31-Day Pass - Unlimited rides on Tri Delta Transit buses for 31 consecutive days. Time begins when pass is first validated	\$57.00
20-Ride Passes	
General Public 20-Ride Pass (age 6-64) - 20 single rides, no transfer on all Tri Delta Transit buses except paratransit buses	\$33.00
Senior/Disabled 20-Ride Pass (seniors 65+ and passengers with disabilities) - 20 single rides, no transfer on all Tri Delta Transit buses except paratransit buses	\$17.00
Paratransit (Dial-a-Ride) Fares and Passes	
One-way trip starting and ending in Tri Delta Transit's ADA service area	\$2.75
One-way trip starting and/or ending outside Tri Delta Transit's ADA service area	\$5.50
Direct trips to Concord or Martinez*	\$5.50
Regional Trips (transfer to link) Mon-Fri + all other applicable fees for other transit agencies	\$5.50
Regional Trips (transfer to link) Sat-Sun + all other applicable fees for other transit agencies	\$7.00
10 one-way ride tickets valued at \$2.75 each	\$27.50
Tri MyRide (microtransit) Fares	
One-way trip starting or ending inside a single service area	\$2.00

Revenue Fleet

ECCTA operates a total of 100 revenue vehicles.

The fixed route fleet is comprised of 58 Gillig 40' heavy-duty low floor transit buses manufactured between 2009 and 2018, two BYD battery electric buses, and two Proterra battery electric buses. All Tri Delta Transit fixed route buses are equipped with wheelchair ramps and bicycle racks, each holding up to two bicycles. All fixed-route vehicles have a 12-year useful life.

The paratransit fleet consists of 28 Ford cut-away vans and 6 specialized med-vans. Additionally, four retired paratransit vehicles are being used for a microtransit pilot program. Due to the success of the program the four vehicles will be replaced and the microtransit fleet will be expanded to 8 vehicles. All Tri Delta Transit paratransit vehicles are equipped with wheelchair lifts or ramps and have a useful life of 5 years. More details on this will be provided in chapter 5.

The Figure below summarizes the current ECCTA fleet roster. A detailed roster of revenue fleet vehicles is provided later in Chapter 5.

Figure 1.5 Summary of Revenue Vehicles

Year	Make/Model	Quantity
Fixed-Route (MB)		
2009	Gillig Low Floor - 40'	8
2013	Gillig Low Floor - 40'	25
2016	Gillig Low Floor - 40'	20
2018	Gillig Low Floor - 40'	5
2018	BYD K9 - 40'	2
2018	Proterra Catalyst C2 - 40'	2
	Subtotal	62
Paratransit (DR)		
2018	Ford E450 Cutaway - 25'	28
2018	Dodge Grand Caravan	6
	Subtotal	34
Microtransit (DR)		
2011	Ford E450 Cutaway - 20'	4
	Grand Total	100

Facilities

ECCTA opened a consolidated facility to house administrative, maintenance and contract operations functions in 1987. Located at 801 Wilbur Avenue in northeast Antioch, the facility includes a dispatch center, gilley (driver) room and locker area, a fully equipped maintenance shop, outdoor service lanes, a fenced vehicle storage area, and administrative offices housing both ECCTA and contractor personnel. This facility was expanded in February 2004 and additional bus parking was built on property adjacent to the facility in July 2004.

Tri Delta Transit maintains a maximum of 62 standard passenger shelters and 194 benches located at the busiest of more than 600 bus stops throughout the service area. ECCTA currently does not own nor maintain off-street passenger facilities. Tri Delta Transit buses use BART-owned bus transfer centers at the Pittsburg/Bay Point BART station, near the Pittsburg City Center BART station, at the Antioch BART stations and an 80-space Brentwood Park & Ride lot located on the east side of Walnut Boulevard opposite Dainty Avenue on the west side of downtown. All facilities include an off-street bus stop equipped with standard passenger shelters and bench seating.

In FY2021 Tri Delta Transit will be constructing a Park & Ride facility in the City of Oakley near the intersection of Highway 4/Main Street and East Cypress Road. This location will have 164 parking spaces, 6 bus bays, EV charging stations and bike lockers.

The main hubs of Tri Delta Transit operations are the large multi-space bus transfer facilities at the Pittsburg-Bay Point BART and Antioch BART stations. Tri Delta Transit provides nearly 150 bus arrivals and departures daily at the Pittsburg-Bay Point BART station. The Antioch BART Station provides nearly 250 bus arrivals and departures daily.

CHAPTER 2: GOALS, OBJECTIVES & STANDARDS

Process for Establishing, Reviewing and Updating Goals

Realistic goals, practical objectives and service standards are key elements of an SRTP, serving as a foundation for development of service strategies and delivery of transit service. Transit serves the travel needs of persons without automobiles, helps control congestion, and addresses many other community goals such as equity, improving the environment, economic development, and improved land use. Objectives and policy statements supporting goals should be achievable and supported by realistic service standards providing measurable benchmarks of transit system performance.

Measuring transit system performance has four elements:

- **Goals** are broad statements of purpose that are grounded in the basic values and aims of the community as reflected by the ECCTA Board of Directors through an organizational mission statement. Goals are usually achieved over several years. Often goals are not quantifiable, but are needed to validate that the transit program is meeting the need for which it was originally intended.
- **Objectives** are specific statements that describe the desired results of pursuing stated goals, and are the means by which goal attainment is measured. Objectives should be measurable over time, and subject to periodic adjustment in response to actual results.
- **Measures** are the quantifiable criteria through which attainment of objectives is determined. Selected performance measures are usually calculated and monitored on a monthly basis.
- **Standards** are thresholds that measure how an objective is being met. Standards are usually quantitative (e.g., 20 passengers per revenue hour) or sometimes qualitative (e.g., minimizing preventable accidents).

Re-Evaluation of Goals

ECCTA has made effective use of performance indicators and standards, both in its internal evaluation process and incorporating meaningful measures in its operating contracts. Accordingly, this chapter emphasizes improving adopted performance measures, based on actual operational and financial performance, as well as incorporating the perceptions and expectations of bus riders and the general public. The measures shown below in **Figure 2.2** show the most recently adopted measures. The most notable changes in these measures from the last SRTP pertain to safe transit and system efficiency. The standards for miles between preventable accidents and miles between road calls increased significantly. As for system efficiency, the measure for paratransit productivity (passengers/revenue hour) increased. ECCTA has also added a new group of objectives for Annual Safety Performance Targets.

Transit Sustainability Project

Even though ECCTA is not one of the seven largest transit agencies in the Bay Area and not subject to the performance measures and targets set by the Transit Sustainability Project (TSP), the performance measures outlined in the TSP have long been closely monitored as Key Performance Indicators for

ECCTA's fixed route and paratransit services. A 5-year retrospective of these performance measures is provided in the next section.

Mission Statement and Goals

ECCTA is guided by the mission statement adopted by the ECCTA Board of Directors.

Figure 2.1 ECCTA Mission Statements

Number	Statement
1.	To provide safe, reliable, friendly, high quality and economical transportation service to the Eastern Contra Costa community;
2.	To provide an organizational environment that encourages cooperation, rewards excellence and develops a team of highly motivated staff;
3.	To empower employees to function as owners of the Eastern Contra Costa Transit Authority organization;
4.	To develop Eastern Contra Costa Transit Authority services and facilities to better serve the transit dependent community and capture a greater share of the commute market;
5.	To secure and manage funds to maintain and expand transit service and to operate Eastern Contra Costa Transit Authority according to fiscally sound business practices;
6.	To take a leadership role in developing a coherent transportation policy to deal with problems of traffic congestion, air quality and growth management;
7.	And to build constituencies at all levels of government that support the Eastern Contra Costa Transit Authority and its programs.

ECCTA's goals that support the adopted Mission Statement are summarized below:

- I. Provide safe, reliable and high quality public transportation to ECCTA service area residents.
- II. Provide efficient public transportation to the residents of the ECCTA service area.
- III. Provide an accessible public transportation system to the residents of the ECCTA service area.

Adopted objectives, performance indicators and standards are summarized in **Figure 2.2**. These measures serve as the framework of the evaluation of operational and financial performance included in Chapter 3.

Figure 2.2 Summary of ECCTA Objectives, Measures and Standards

Objective	Measure	Standard	
I.A.	Safe Transit	Miles between preventable accidents	FR - 150,000mi , Para - 100,000mi
		CHP Safety Compliance Report	Satisfactory rating annually
		RVM* between road calls	FR - 50,000mi , DAR - 100,000mi
		Preventative Main. Inspections (PMI)	PMIs within 400 miles of scheduled
		Contractor accident & loss reporting	Next day verbal report by 9:00 a.m. Written report within 5 working days
I.B.	Reliable Transit	Fixed route schedule adherence-late	95.01%+ within 5 minutes of schedule
		Fixed route schedule adherence-early	.74% or less of trips ahead of schedule
		Fixed route-missed trips	Less than .74% of scheduled trips
		Paratransit – pick-up time deviations	95.01% of pickups within 15 minutes of the time promised to riders
		Paratransit – early	No pickups more than 30 minutes ahead of the time promised to riders
		Paratransit – denials	Zero ADA trip denials. Zero Regional ADA trip denials
1.C.	High-Quality Transit	Clean Buses	Every bus interior cleaned every day
			Every other day - bus exterior washed
			Monthly - every bus detailed
		Uniformed Operators	100% compliance contract dress code
		Road Supervisors	At least one road supervisor to be on duty at all times
		Air-Conditioned Buses	100% of revenue vehicles in service with functioning air conditioning when temperature is above 80 degrees
		Customer Complaints	<0.3% of passengers complain
		Calls presented - avg time to answer	All three types must meet the standard of less than 90 seconds
		Abandoned Calls - avg time to abandoned	
Answered Calls - avg time to answer			
II.	Efficient System	Productivity (passengers per RVH**)	Fixed Route-average 20 pass/RVH
			At least 10 pass/RVH on any route
			Paratransit-average 3.0 pass/RVH
		Farebox Cost Recovery (Percent)	Fixed Route-minimum 20% system wide Dial-A-Ride-minimum 10% system wide
III.A.	Accessible System - Disabilities	Wheelchair Lift Reliability	100% of lifts functional at all times
III.B.	Accessible System - Transit Dependents	Bus Benches & Shelters	One amenity for every directional route mile
III.C.	Accessible System - Choice Riders & Commuters	BART Schedule Coordination	Less than 15 minute wait for BART connections during peak period travel direction for routes serving one BART station
			Coordinate schedule on key routes to key BART stations - arrive/depart 10 min. before/after BART
	Annual Safety Performance Targets	Fatalities	0
		Injuries	20
		Safety Events	32
		System Reliability (miles between road calls)	FR 50,000 Para 100,000

* Revenue vehicle miles ** Revenue vehicle hours

CHAPTER 3: SYSTEM AND SERVICE EVALUATION

This chapter summarizes recent Tri Delta Transit operating and financial trends and evaluates these results in terms of system strengths and weaknesses, opportunities and constraints in reference to Tri Delta Transit's key objectives and the primary transit markets that the system serves.

Demographic Evaluation

Tri Delta Transit's 225-square mile service area has an estimated population of 315,000 people. According to Plan Bay Area 2040, a regional transportation planning study made by the Metropolitan Transportation Commission, the population of the area is expected to grow at an average of 1% per year. Figure 3.1 shows a 5-year retrospective of estimated population by city as well as projections for year 2020 and 2025. The cities of Antioch and Pittsburg currently have the highest population and make up nearly 50% the entire east county population. Brentwood is third based on population and, along with Oakley, have been the fastest growing cities in the Tri Delta Transit service area. The current demographics for each city in terms of race/ethnicity are shown in Figure 3.4.

Figure 3.1 Population Estimates and Projections by City

Population Trends								
	Estimates						Projections	
	2013	2014	2015	2016	2017	2018	2020	2025
Antioch	107,384	109,119	110,326	111,074	111,419	111,535	114,107	118,527
Pittsburg	66,668	68,003	69,273	70,797	71,963	72,437	76,139	82,733
Brentwood	54,943	56,894	58,825	60,599	62,271	63,800	69,787	81,040
Oakley	38,164	39,148	39,727	40,680	41,611	42,129	44,705	49,353
Bay Point	23,325	23,558	23,794	24,032	24,272	24,515	25,258	26,546
Totals	290,484	296,722	301,945	307,182	311,536	314,416	329,996	358,199

Figure 3.2 Population Densities by City

	Population (2018)	Area (sq. miles)	Density/ sq. mile
Antioch	111,535	29.08	3835.45
Pittsburg	72,437	19.15	3782.61
Brentwood	63,800	14.81	4307.90
Oakley	42,129	16.15	2608.61
Bay Point	24,515	6.99	3507.12

Figure 3.3 Map of Service Area – Population

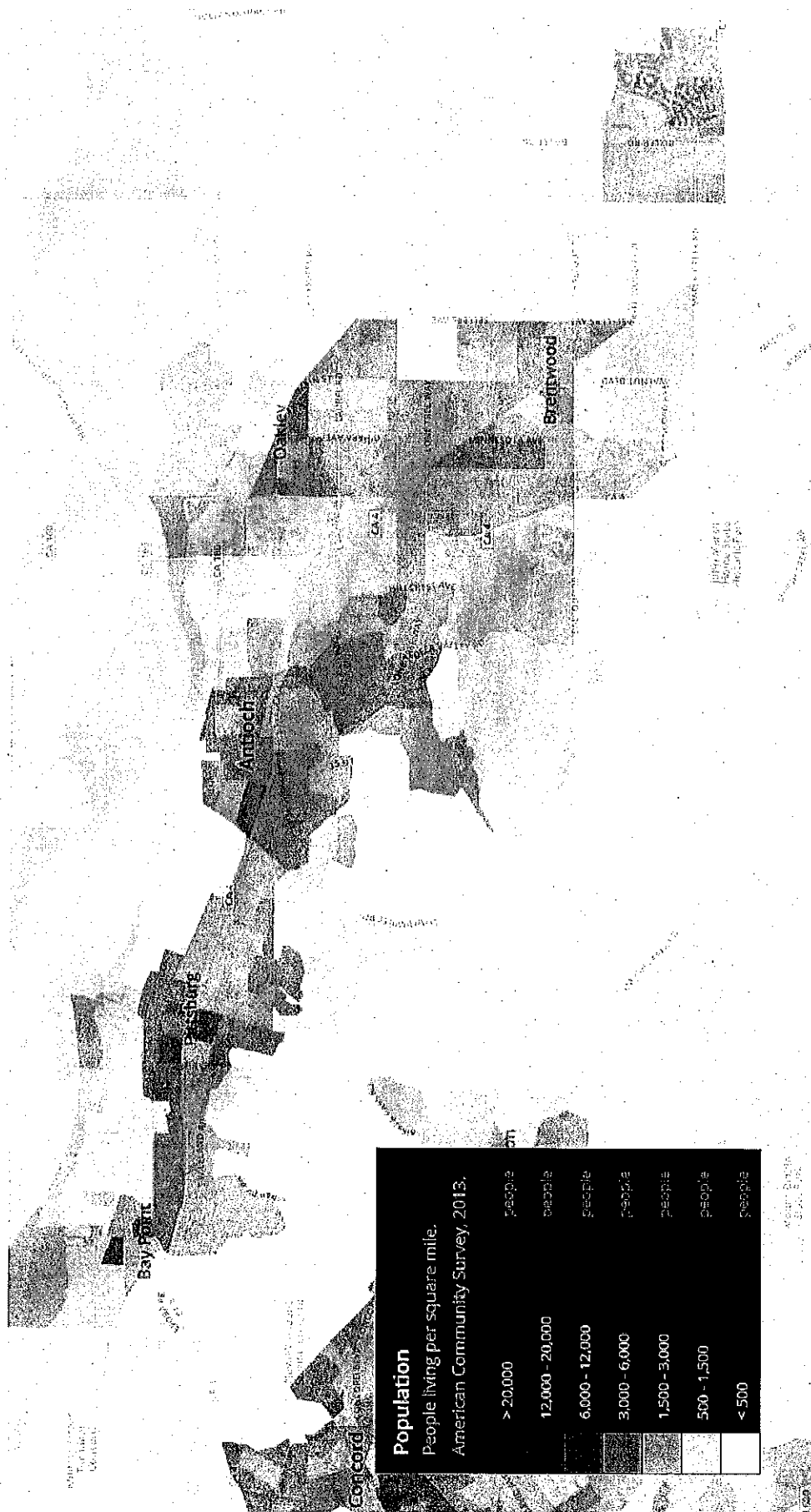


Figure 3.4 Race/Ethnicity by City

Demographics by Race/Ethnicity						
	White	African American	American Indian/ Alaska Native	Asian	Hawaiian/ Pacific Islander	Hispanic/ Latino
Antioch	35.60%	17.30%	0.90%	10.50%	0.80%	31.70%
Pittsburg	20.00%	17.70%	0.80%	15.60%	1%	42.40%
Brentwood	54.30%	6.60%	0.60%	7.90%	0.40%	26.80%
Oakley	47.50%	7.30%	0.90%	6.30%	0.40%	34.90%
Bay Point	20.50%	11.60%	1.10%	9.90%	0.70%	54.90%
Discovery Bay	72.30%	4.10%	0.60%	3.90%	0.40%	15.50%
Average	41.70%	10.77%	0.82%	9.02%	0.62%	34.37%

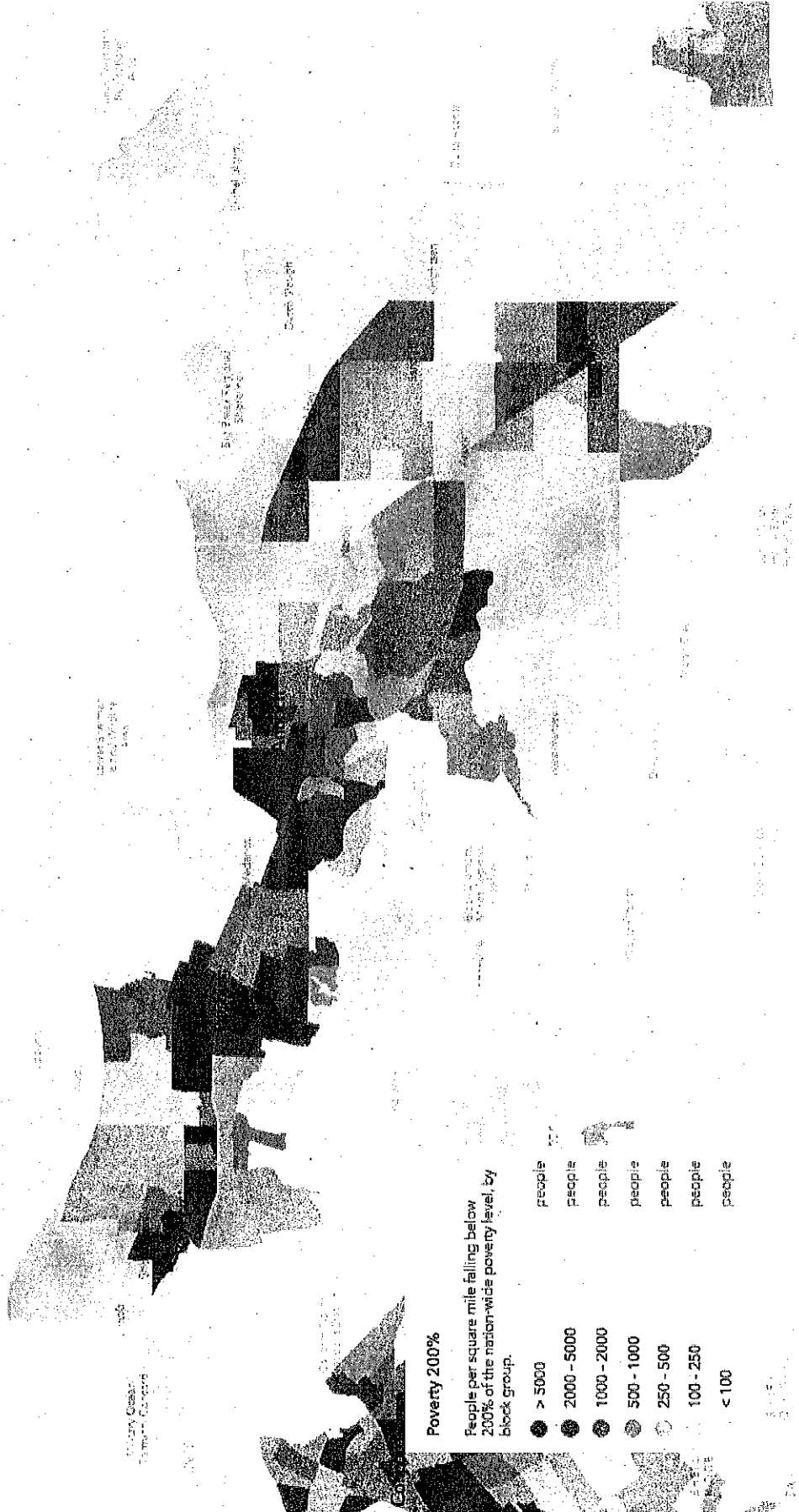
According to the 2014 American Community Survey, more than 90% of households in the Tri Delta Transit service area have access to a motor vehicle, and only about 9% percent of commuters used transit. Attracting choice transit users in a dispersed, suburban and partially rural low-density environment such as East Contra Costa County is a very difficult task. Public transit generally is most successful where trip destinations and travel patterns are concentrated, and transit can offer frequent services and travel times competitive with driving.

Even with the Bay Area’s severe congestion problem, it is very difficult both operationally and economically to provide a transit alternative that meets these criteria, particularly in widely dispersed communities such as East Contra Costa County. As a result, Tri Delta Transit’s primary existing patronage is comprised of “transit dependent” persons. That is, the system primarily serves those who don’t own motor vehicles or live in a household with a vehicle, but lack reliable regular access. These markets include seniors, persons with disabilities, youth, and low-income persons.

Figure 3.5 Household Income Levels by City

Subject	Antioch Households	Pittsburg Households	Brentwood Households	Oakley Households	Bay Point Households	Discovery Bay Households
Total	32,900	19,629	17,138	11,136	6,431	4,976
Less than \$10,000	4.80%	6.40%	2.50%	3.10%	8.30%	3.30%
\$10,000 to \$14,999	4.50%	5.00%	2.50%	3.90%	7.80%	0.80%
\$15,000 to \$24,999	8.50%	10.50%	4.50%	8.10%	11.20%	2.50%
\$25,000 to \$34,999	8.60%	7.60%	6.30%	5.20%	15.10%	5.30%
\$35,000 to \$49,999	12.30%	11.40%	12.50%	9.60%	16.40%	6.20%
\$50,000 to \$74,999	17.90%	20.40%	14.30%	17.90%	16%	15.10%
\$75,000 to \$99,999	13.80%	12.90%	11.50%	15.70%	10.60%	10.20%
\$100,000 to \$149,999	18.00%	16.20%	24.30%	22.70%	9.50%	25.80%
\$150,000 to \$199,999	6.70%	5.90%	14.30%	10.10%	4.20%	20.40%
\$200,000 or more	4.90%	3.70%	7.20%	3.90%	0.90%	10.40%
Median income (dollars)	\$65,770	\$60,376	\$88,697	\$78,597	\$41,749	\$112,063
Mean income (dollars)	\$79,307	\$74,516	\$103,413	\$90,410	\$55,886	\$123,604

Figure 3.7 Map of Service Area – Poverty (200%)



Fixed Route Trends

Figure 3.9 and Figure 3.10 summarize the overall Tri Delta Transit fixed route ridership trends from Fiscal Year 2017 through Fiscal Year 2019. While the level of service provided by Tri Delta Transit has remained relatively constant, fixed route ridership has slowly decreased year over year.

There are several factors that can be attributed to the decreases in ridership. 1. Economy. The peak of the most recent recession coincides with some of Tri Delta Transit's highest levels of ridership in FY08 and FY09. Unemployment reached a rate of 10% which left public transportation the only viably affordable mode of transportation for many. As the economy begins to slowly improve, the costs of maintaining a personal vehicle becomes more manageable, leading to a decrease in ridership.

2. Fuel prices. Ridership trends have fluctuated as the average price of fuel changes. When the price of gasoline soared above \$4.00/gal Tri Delta Transit experienced our highest levels in ridership. During FY09 and FY13 the average price of gasoline was above \$4.50/gal and the increase was reflected in some of Tri Delta Transit's highest levels of ridership in recent years. As prices began to slowly drop below \$3.00/gal, so did ridership. Figure 3.8 shows the trend of gas prices in California over the past 10 years.

3. Assembly Bill 60 (AB60). Under AB 60, the California Department of Motor Vehicles can issue an original driver license to an applicant who lacks proof of legal presence in the United States and meets all other requirements to obtain a driver license, including proof of identity and California residency. Implemented on January 2, 2015, the California DMV reported that over 600,000 driver licenses were issued to undocumented immigrants in the first year. With an estimated undocumented immigrant population of 77,500 in the Contra Costa County, many of our existing riders made the transition to commuting by a personal vehicle.

Figure 3.8 Average Fuel Prices in California

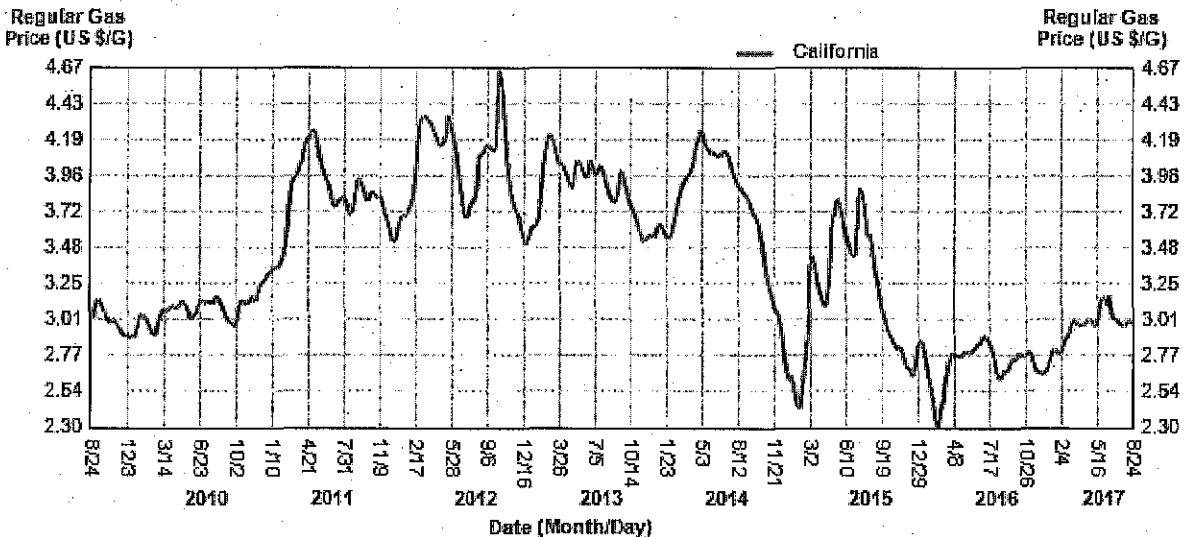


Figure 3.9 Comparative Annual FR Ridership by Route

Comparative Annual FR Ridership by Route					
ROUTE	FY15	FY16	FY17	FY18	FY19
200	54,167	48,866	44,467	40,568	36,024
201	112,116	116,301	117,839	115,491	94,352
300	353,802	340,127	351,131	323,694	72,088
379	3,223	3,659	2,407	2,358	2,578
380	666,704	606,012	552,671	510,333	453,770
381				51,256	99,469
383	30,200	25,830	21,936	21,987	37,225
384				3,366	42,917
385	68,013	66,045	54,207	55,316	47,845
386	1,583	1,507	1,398	1,104	
387	257,944	233,185	198,990	180,733	172,060
388	370,128	327,585	287,820	265,449	237,268
389	51,480	45,836	40,557	41,396	41,820
390	71,211	70,022	71,431	70,019	35,220
391	402,579	360,256	317,873	286,436	224,909
709					4,583
Shuttle	5,375	13,410	2,956	2,027	4,841
Weekday Total	2,448,525	2,258,641	2,065,683	1,971,533	1,606,969
392 (Sat)	71,889	62,557	55,638	51,620	47,455
393 (Sat)	71,586	62,260	55,822	48,802	17,651
394 (Sat)	33,141	26,411	23,808	23,911	25,196
395 (Sat)	5,281	4,906	3,174	3,005	3,698
396 (Sat)				2,126	17,812
Saturday Total	181,897	156,134	138,442	129,464	111,812
392 (Sun/Hol)	70,761	62,151	55,049	53,530	42,774
393 (Sun/Hol)	69,695	64,393	58,200	49,368	17,940
394 (Sun/Hol)	29,946	27,483	24,581	23,815	24,851
395 (Sun/Hol)	5,204	6,062	3,030	2,932	3,144
396 (Sun/Hol)				1,827	17,846
Sun/Hol Total	175,606	160,089	140,860	131,472	106,555
TOTALS	2,806,028	2,574,864	2,344,985	2,232,469	1,825,336

Figure 3.10 Graph of Comparative Annual Fixed Route Ridership by Route

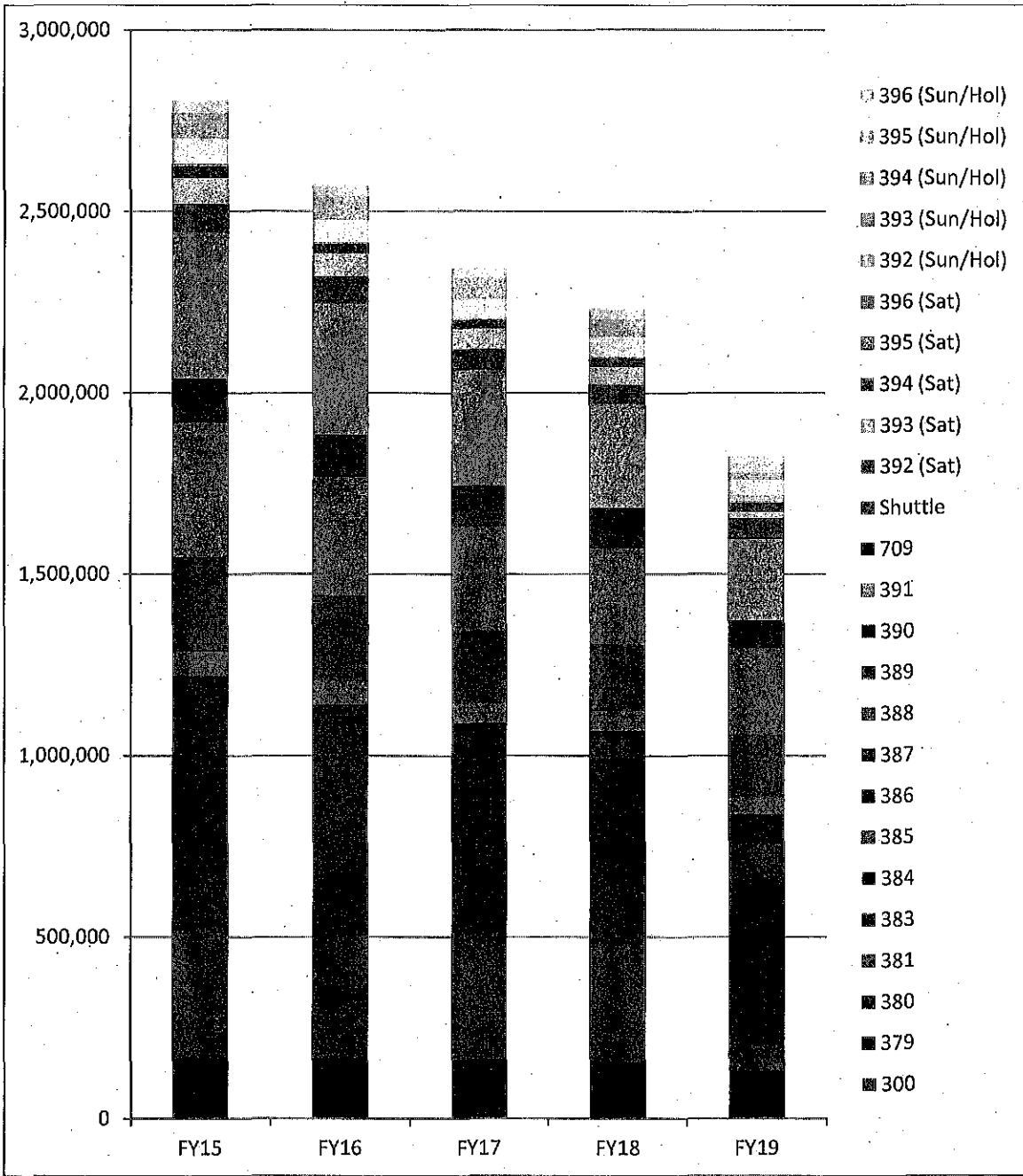


Figure 3.11 Fixed Route Key Performance Indicators (KPI)

FIXED ROUTE KPI				
	Actuals			Budget
	16/17	17/18	18/19	19/20
PASSENGERS				
Total FR Trips Provided	2,344,985	2,232,469	1,825,574	1,638,490
Average Weekday Ridership	8,230	7,886	6,455	5,771
Average Sat Ridership	2,715	2,490	2,150	1,901
Average Sun/Hol Ridership	2,236	2,087	1,665	1,471
Average Passengers/Hour	16.1	14.7	12.0	10.3
CUSTOMER SERVICE				
Customer Complaints	0.025%	0.025%	0.035%	0.035%
On Time Performance	82%	83%	82%	84%
MAINTENANCE				
Gallons of Fuel Consumed	584,879	575,568	539,672	551,739
Miles Between Preventable Accidents	117,465	145,522	84,366	100,000
Miles Between Road calls	21,084	19,951	35,980	50,000
COST RATIOS				
Farebox Recovery Ratio	16%	13%	9%	9%
\$/Gal Fuel	\$2.07	\$2.30	\$2.90	\$2.92
Operating Cost/Passenger	\$6.93	\$7.56	\$9.80	\$11.21
Operating Cost/Revenue Hour	\$111.83	\$111.07	\$117.91	\$114.88
Operating Cost/Revenue Mile	\$7.98	\$8.19	\$9.24	\$9.00

Figure 3.12 Comparison of Fixed Route KPI Versus Performance Standards

Objective	Measure/Standard	Standard Met?		
		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual
Safe Transit	Average 150,000 miles between preventable accidents	117,465 , No	145,522 , No	84,366 , No
	Average 50,000 revenue vehicle miles between road calls	21,084 , No	19,951 , No	35,980 , No
Reliable System	Fixed route schedule adherence - 95%+ within 5 mins. Of schedule	82% , No	83% , No	82% , No
	Fixed route missed trips less than 0.75% of scheduled trips	1.27% , No	1.51% , No	1.72% , No
Efficient System	Fixed route average 20 passengers/ Revenue Vehicle Hours	16.1 , No	14.7 , No	12.0 , No
	Fixed route farebox cost recovery minimum of 20%	16% , No	13% , No	9% , No

Paratransit Trends

Figure 3.13 includes a summary of the overall Tri Delta Transit paratransit ridership trends from Fiscal Year 2017 through Fiscal Year 2019. Paratransit ridership has seen a slow, steady increase in ridership over the years which leads to an increase in average passengers/hour. This has also caused the efficiency of the paratransit system to decline. The cost of providing paratransit service has also steadily increased as our contractor’s fixed and hourly rate of providing this service has increased.

Paratransit ridership will continue to rise due to the fact that the ADA population is increasing as the baby boomer generation (people born between 1946 and 1964) grows older. According to the Census, in the next ten years the population that is 65 and older will grow by 36%. Providing quality, reliable service to this increasing population will be a challenge. This challenge will be addressed in the following chapter.

Figure 3.13 Paratransit Key Performance Indicators (KPI)

Paratransit KPI				
	Actual			Budget
	16/17	17/18	18/19	19/20
PASSENGERS				
Total DR Trips Provided	133,406	125,558	160,584	158,115
Average Weekday Ridership	498	469	450	568
Average Sat Ridership	107	105	98	179
Average Sun/Hol Ridership	47	47	47	101
Average Passengers/Hour (Weekdays)	2.9	2.9	3.1	3.0
CUSTOMER SERVICE				
Customer Complaints	0.382%	0.486%	0.426%	0.496%
On Time Performance	81%	66%	63%	70%
MAINTENANCE				
Gallons of Fuel Consumed	131,936	122,057	109,838	107,424
Miles Between Preventable Accidents	153,397	207,048	394,189	200,000
Miles Between Road calls	919,507	276,017	788,773	100,000
COST RATIOS				
Farebox Recovery Ratio	11%	10%	10%	10%
\$/Gal Fuel	\$2.57	\$3.21	\$3.27	\$3.44
Operating Cost/Passenger	\$29.15	\$29.68	\$23.43	\$34.69
Operating Cost/Revenue Hour	\$73.97	\$80.33	\$69.74	\$99.82
Operating Cost/Revenue Mile	\$5.18	\$5.38	\$4.05	\$5.95

Figure 3.14 Comparison of Paratransit KPI Versus Performance Standards

Objective	Measure/Standard	Standard Met?		
		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual
Safe Transit	Average 100,000 miles between preventable accidents	153,397 , Yes	207,048 , Yes	394,189 , Yes
	Average 100,000 revenue vehicle miles between road calls	919,507 , Yes	276,017 , Yes	788,773 , Yes
Reliable System	95% of pickups within 15 minutes of the time promised to riders	81% , No	66% , No	63% , No
	No denials of trips for ADA passengers	0, Yes	0, Yes	0, Yes
Efficient System	Dial-a-Ride average 3.0 passengers/ Revenue Vehicle Hours (weekdays)	2.9 , No	2.9 , No	3.1 , Yes
	Dial-a-Ride farebox cost recovery . minimum of 10%	11% , Yes	10% , Yes	10% , Yes

Paratransit Compliance with ADA Regulations

The Americans with Disabilities Act (ADA) of 1990 requires transit agencies that provide fixed route service to operate a complementary demand responsive service to potential transit users who are unable to use fixed route transit due to a disability. This service must be equivalent to the fixed-route service as much as possible. ADA regulations define the minimum level of service required only apply to demand responsive services when delivered to ADA-eligible persons, and have no effect on demand-responsive services when also provided to non-ADA eligible patrons. Many paratransit systems including Tri Delta Transit provide a level of service exceeding minimum ADA requirements. However, in cases where agencies provide service exceeding these requirements, it is important to closely review compliance with ADA regulations in order to avoid liability under those rules. In most cases, close adherence to ADA requirements can often reduce operating expenses and more effectively manage paratransit demand.

Tri Delta Transit met applicable ADA requirements, and exceeded them in a number of cases including:

1. a service area exceeding the ¼ mile radius from fixed routes in a number of areas;
2. providing service to non-ADA clients;
3. accommodating same day bookings;
4. providing “door to door” service rather than just “curb to curb”, e.g., drivers are allowed to assist passengers to/from the door of their origins and destinations, and to assist with a limited number of packages.

FTA Triennial Review

Chapter 53 of Title 49, United States Code, requires the Federal Transit Administration (FTA) to review and evaluate how FTA grant recipients have used Urbanized Area Formula Grants (FTA Section 5307 funds) and complied with relevant statutory and administrative requirements at least every three years. This requirement is enumerated in 49 U.S.C. 5307(i), as follows:

(2) At least every three years, the Secretary [of Transportation] shall review and evaluate completely the performance of a recipient in carrying out the recipient's program, specifically referring to compliance with statutory and administrative requirements and the extent to which actual program activities are consistent with the activities proposed under subsection (d) of this section and the planning process required under section 5303-5306 of this title.

(3) The Secretary may take appropriate action consistent with the review, audit and evaluation under this subsection, including making an appropriate adjustment in the amount of a grant or withdrawing the grant.

The Triennial Review analyzes and evaluates grantee performance and compliance in 17 distinct areas, which are not listed here for brevity. The latest review of the Tri Delta Transit system, conducted in February 2018, included the following findings, which mainly consist of updating documentation and procedures. Tri Delta Transit staff took corrective action to comply with deficiencies in the following areas:

Financial Management and Capacity

F1-1 Missing, insufficient, or out of date financial operating procedures

F2-1 No segregation of financial duties and functions; inadequate internal checks and balances

Technical – Award Management

TC-AM1-1 Missing FFRs/MPRs

TC-AM5-1 Inactive award/untimely closeouts

Satisfactory Continuing Control

SSC1-1 Lacking plans for idle facilities

SSC3-1 Lacking excess real property utilization inventory/plan out-of-date

SSC7-3 Inadequate equipment records

SSC7-4 Inventory results not reconciled to equipment records

CHAPTER 4: OPERATIONS PLAN AND BUDGET

Operations Plan

Fixed Route (MB) Operations Plan

FY18 route 386 was eliminated due to a lack of ridership. This route served the unincorporated area of Discovery Bay. This route will be replaced with a route that will operate between the Brentwood Park & Ride and the new Los Medanos College campus in Brentwood that is scheduled to open its doors in FY21. This will not have a significant impact on service levels.

The level of service provided by our fixed route system has remained relatively unchanged for the past 3 years. It is anticipated that service levels will increase with a route re-design that will coincide with the opening of the new Oakley Park and Ride in FY21. The most significant increase will be the increase in peak frequency of our express route 300 that will serve the new Oakley Park and Ride.

There are plans in place for an inter-modal facility in Brentwood that will be served by Tri Delta Transit and BART but it is in the beginning stages and will likely not be completed during the period of this SRTP. When this inter-modal facility is completed, there will be a system re-design that will coincide with its opening. It is anticipated that service levels will increase to serve it.

Figure 4.1 Projections of Motor Bus Service Levels

Fiscal Year	Motor Bus Revenue Vehicle Hours	Motor Bus Revenue Vehicle Miles
2019-20	162,000	2,071,000
2020-21	222,000	2,690,000
2021-22	222,000	2,690,000
2022-23	222,000	2,690,000
2023-24	222,000	2,690,000
2024-25	222,000	2,690,000
2025-26	222,000	2,690,000
2026-27	222,000	2,690,000
2027-28	222,000	2,690,000
2028-29	222,000	2,690,000

Paratransit (DR) Operations Plan

With the growing population of the baby boomer generation, Tri Delta Transit's current paratransit operations could be at risk of becoming over-burdened and inefficient. A policy change may be necessary to address the possible influx of new ADA and non-ADA paratransit users. With paratransit ridership remaining high, providing these services has become costlier than ever and trip times are increasing.

In an attempt to remedy this problem, ECCTA implemented a service called Mobility on Demand that incorporates the use of Transportation Network Companies (TNC) to provide passengers with a flexible, on-demand option. ECCTA has partnered with Uber, Lyft, and a local taxi company to offer discounted rides to paratransit users. This service allows customers to schedule same-day rides. This is a curb-to-curb ride unlike our regular paratransit service which is door-to-door. To be funded in part by Federal 5310 funds, this project has boosted the productivity of our regular paratransit service by easing some of the stress of high demand. Overall ridership has greatly increased while operating costs have decreased.

Figure 4.2 Projections of Demand Response Service Levels

Fiscal Year	Demand Response Revenue Vehicle Hours	Demand Response Revenue Vehicle Miles
2019-20	44,000	603,000
2020-21	70,000	868,000
2021-22	70,700	876,680
2022-23	71,407	885,447
2023-24	72,121	894,301
2024-25	72,842	903,244
2025-26	73,571	912,277
2026-27	74,306	921,399
2027-28	75,049	930,613
2028-29	75,800	939,920

Demand Response – Microtransit Operations Plan

After a successful pilot, ECCTA will be implementing permanent operations of its microtransit project called Tri MyRide. The program began with four vehicles and two service zones, one in Antioch and one in Pittsburg, which are in close proximity to BART stations. With Tri MyRide, public users are able to request an on-demand trip from anywhere in the designated zone to its corresponding BART station or nearby shopping centers and vice versa. Demand for this service rose much faster than anticipated and we are considering expanding the service to other areas. The Tri MyRide fleet will be increased from four to eight vehicles in FY21. This will coincide with the system re-design in which the identification of new Tri MyRide service zones will be explored. Tri MyRide will account for most of the increases in Demand Response service levels.

Operations Budget

Motor Bus and Demand Response Operations Budget

With the upcoming system re-design and increasingly large number of potential ADA-eligible users, it is our plan to operate both fixed route and paratransit operations under similar service parameters with no major additional expenses after the increase in FY21. The main change that will occur over time is the increased cost of purchased transportation in the operations contract with First Transit. The options on the operations contract with First Transit have been exercised and, at the start of FY21, there will be a significant increase (13%) in the variable costs in the contract. There will be about a 5% increase each year going forward. Purchased transportation is the largest component of Tri Delta Transit's operating budget.

Revenue from operations only accounts for a small percentage of the total operating budget. Fixed-route and paratransit operations each have a farebox recovery ratio of about 10%. A majority of operating funds come from state and local sources. A small amount of federal funding for operating such as ADA set-aside is received but the majority of federal funds received are for capital replacements of revenue vehicles.

State funds include Transportation Development Act (TDA) and State Transit Assistance (STA) funding. TDA established a quarter-cent sales tax for transit operations and accounts for a majority of Tri Delta Transit's operating fund. STA funds are generated by the sales tax on diesel fuel, and are split into two components: population-based and revenue-based. STA accounts for the second largest source of our operating funds. Since TDA and STA are sales tax-based, the amount of money available for transit agencies varies from year to year based on the ups and downs.

Local funds come from Contra Costa's Measure J and Bay Area's Regional Measure 2 (RM2). Measure J is a half-cent local transportation sales tax that helps fund transportation services for the elderly and persons with disabilities. This program directly funds our paratransit operations and is set to expire in 2029 which covers the entire period of this SRTP. RM2 funding comes from a \$1 increase in bridge tolls from the seven state-owned bridges in the Bay Area. ECCTA uses RM2 funds to operate the express route 300.

Aside from the funding mentioned above, ECCTA is always looking for new sources of funds for its operations. The Low Carbon Transit Operations Program (LCTOP) has provided some operating funds for

specific routes in which we are able to reduce greenhouse gas emissions by deploying our zero-emission buses. LCTOP funds can also be used for capital projects so it may be used for capital purposes rather than operating depending on the needs for each fiscal year.

Another possible source of funds is Federal 5310 funds. This is FTA's Enhanced Mobility of Seniors & People with Disabilities program. This could be a possible funding source for our expanded paratransit program, Mobility on Demand.

Figures 4.3 and 4.5 below show a 3-year retrospective of operating revenues and expenses for Motor Bus and Demand Response operations, respectively. We expect a steady 4% increase each year in the total budget each year after the service increases in FY21. The annual budget for each year in the S RTP period can be seen in **Figures 4.4 and 4.6**.

Figure 4.3 Three-Year Retrospective of Motor Bus Revenues and Expenses

Fixed Route Revenues and Expenses			
	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING REVENUES</u>			
Passenger Fares	\$ 2,612,164	\$ 2,270,198	\$ 1,676,283
Other Income	\$ 119,738	\$ 156,393	\$ 150,212
Total Operating Revenues	\$ 2,731,902	\$ 2,426,591	\$ 1,826,495
<u>NON-OPERATING REVENUE</u>			
Federal Funds	\$ 126,353	\$ 408,649	\$ 347,105
State Funds	\$ 9,874,244	\$ 10,764,557	\$ 11,936,520
Local Funds	\$ 995,049	\$ 644,321	\$ 1,039,642
Inter-Operator Agreements	\$ 2,528,512	\$ 2,624,596	\$ 2,685,749
Interest & Other Misc Income	\$ 4,327	\$ 7,555	\$ 61,364
Total Non-operating Revenues	\$ 13,528,485	\$ 14,449,678	\$ 16,070,380
Total Revenues	\$ 16,260,387	\$ 16,876,269	\$ 17,896,875
<u>OPERATING EXPENSES</u>			
Purchased Transportation	\$ 8,879,342	\$ 9,376,671	\$ 9,769,492
Materials and Supplies	\$ 2,172,810	\$ 2,294,579	\$ 2,512,050
Salaries & Benefits	\$ 3,414,130	\$ 3,409,089	\$ 3,906,069
Services	\$ 615,673	\$ 695,053	\$ 590,676
Other	\$ 407,388	\$ 372,039	\$ 417,627
Casualty and Liability Insurance	\$ 487,630	\$ 554,842	\$ 521,710
Utilities	\$ 266,341	\$ 156,636	\$ 162,252
Taxes	\$ 17,073	\$ 17,360	\$ 16,999
Total Operating Expenses	\$ 16,260,387	\$ 16,876,269	\$ 17,896,875

Figure 4.4 Motor Bus Estimated Budget for SRTP Period

Motor Bus (MB) Operating Budget										
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING REVENUES										
Passenger Fares	\$ 1,635,953	\$ 1,636,794	\$ 1,702,266	\$ 1,770,357	\$ 1,841,171	\$ 1,914,818	\$ 1,991,411	\$ 2,071,067	\$ 2,153,910	\$ 2,240,066
Other Income	\$ 85,000	\$ 57,872	\$ 60,187	\$ 62,595	\$ 65,099	\$ 67,702	\$ 70,411	\$ 73,227	\$ 76,156	\$ 79,202
Total Operating Revenues	\$ 1,720,953	\$ 1,694,667	\$ 1,762,453	\$ 1,832,951	\$ 1,906,270	\$ 1,982,520	\$ 2,061,821	\$ 2,144,294	\$ 2,230,066	\$ 2,319,268
NON-OPERATING REV										
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Funds	\$ 13,264,443	\$ 16,229,804	\$ 16,789,632	\$ 17,372,490	\$ 17,979,603	\$ 18,612,282	\$ 19,271,930	\$ 19,960,051	\$ 20,678,253	\$ 21,428,264
Local Funds	\$ 563,014	\$ 675,617	\$ 702,641	\$ 730,747	\$ 759,977	\$ 790,376	\$ 821,991	\$ 854,871	\$ 889,066	\$ 924,628
Inter-Operator Agreements	\$ 2,802,048	\$ 3,362,458	\$ 3,496,956	\$ 3,636,834	\$ 3,782,308	\$ 3,933,600	\$ 4,090,944	\$ 4,254,582	\$ 4,424,765	\$ 4,601,755
Interest & Other Misc Income	\$ 4,002	\$ 4,802	\$ 4,994	\$ 5,194	\$ 5,402	\$ 5,618	\$ 5,843	\$ 6,077	\$ 6,320	\$ 6,572
Total Non-operating Revenues	\$ 16,633,507	\$ 20,272,680	\$ 20,994,224	\$ 21,745,266	\$ 22,527,289	\$ 23,341,876	\$ 24,190,708	\$ 25,075,580	\$ 25,998,403	\$ 26,961,220
Total Revenues	\$ 18,354,460	\$ 21,967,347	\$ 22,756,677	\$ 23,578,217	\$ 24,433,559	\$ 25,324,396	\$ 26,252,529	\$ 27,219,874	\$ 28,228,469	\$ 29,280,489
OPERATING EXPENSES										
Purchased Transportation	\$ 10,232,343	\$ 12,269,127	\$ 12,637,201	\$ 13,016,317	\$ 13,406,806	\$ 13,809,011	\$ 14,223,281	\$ 14,649,979	\$ 15,089,479	\$ 15,542,163
Materials and Supplies	\$ 2,323,242	\$ 3,238,291	\$ 3,335,440	\$ 3,435,503	\$ 3,538,568	\$ 3,644,725	\$ 3,754,067	\$ 3,866,689	\$ 3,982,689	\$ 4,102,170
Salaries & Benefits	\$ 3,863,440	\$ 4,502,490	\$ 4,727,614	\$ 4,963,995	\$ 5,212,195	\$ 5,472,804	\$ 5,746,445	\$ 6,033,767	\$ 6,335,455	\$ 6,652,228
Services	\$ 721,311	\$ 882,438	\$ 908,911	\$ 936,179	\$ 964,264	\$ 993,192	\$ 1,022,988	\$ 1,053,677	\$ 1,085,288	\$ 1,117,846
Other	\$ 434,136	\$ 332,374	\$ 342,345	\$ 352,615	\$ 363,194	\$ 374,089	\$ 385,312	\$ 396,872	\$ 408,778	\$ 421,041
Casualty and Liability Insurance	\$ 601,823	\$ 575,151	\$ 632,666	\$ 695,932	\$ 765,525	\$ 842,078	\$ 926,286	\$ 1,018,914	\$ 1,120,806	\$ 1,232,886
Utilities	\$ 160,784	\$ 148,384	\$ 152,835	\$ 157,420	\$ 162,143	\$ 167,007	\$ 172,017	\$ 177,178	\$ 182,493	\$ 187,968
Taxes	\$ 17,382	\$ 19,093	\$ 19,666	\$ 20,256	\$ 20,863	\$ 21,489	\$ 22,134	\$ 22,798	\$ 23,482	\$ 24,186
Total Operating Expenses	\$ 18,354,460	\$ 21,967,347	\$ 22,756,677	\$ 23,578,217	\$ 24,433,558	\$ 25,324,396	\$ 26,252,529	\$ 27,219,874	\$ 28,228,469	\$ 29,280,489

Figure 4.5 Three-Year Retrospective of Demand Response Revenues and Expenses

Demand Response Revenues and Expenses			
	FY 2016-17	FY 2017-18	FY 2018-19
<u>OPERATING REVENUES</u>			
Passenger Fares	\$ 411,051	\$ 390,382	\$ 386,855
Other Income	\$ 148,245	\$ 133,199	\$ 109,529
Total Operating Revenues	\$ 559,296	\$ 523,581	\$ 496,384
<u>NON-OPERATING REVENUE</u>			
Federal Funds	\$ 532,570	\$ 541,024	\$ -
State Funds	\$ 1,971,714	\$ 1,345,872	\$ 2,318,921
Local Funds	\$ 820,065	\$ 1,315,869	\$ 924,297
Inter-Operator Agreements	\$ -	\$ -	\$ -
Interest & Other Misc Income	\$ 5,097	\$ 286	\$ 23,089
Total Non-operating Revenues	\$ 3,329,446	\$ 3,203,051	\$ 3,266,307
Total Revenues	\$ 3,888,742	\$ 3,726,632	\$ 3,762,691
<u>OPERATING EXPENSES</u>			
Purchased Transportation	\$ 2,616,909	\$ 2,411,083	\$ 2,810,235
Materials and Supplies	\$ 520,543	\$ 521,858	\$ 435,834
Salaries & Benefits	\$ 490,117	\$ 563,941	\$ 313,982
Services	\$ 183,221	\$ 155,934	\$ 116,249
Other	\$ 22,945	\$ 21,062	\$ 29,253
Casualty and Liability Insurance	\$ 35,020	\$ 39,240	\$ 44,604
Utilities	\$ 15,525	\$ 9,623	\$ 9,242
Taxes	\$ 4,462	\$ 3,891	\$ 3,292
Total Operating Expenses	\$ 3,888,742	\$ 3,726,632	\$ 3,762,691

Figure 4.6 Demand Response Estimated Budget for SRTP Period

Demand Response (DR) Operating Budget										
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING REVENUES										
Passenger Fares	\$ 388,006	\$ 388,206	\$ 403,734	\$ 419,883	\$ 436,679	\$ 454,146	\$ 472,312	\$ 491,204	\$ 510,852	\$ 531,286
Other Income	\$ 150,000	\$ 102,128	\$ 106,213	\$ 110,461	\$ 114,880	\$ 119,475	\$ 124,254	\$ 129,224	\$ 134,393	\$ 139,769
Total Operating Revenues	\$ 538,006	\$ 490,333	\$ 509,947	\$ 530,345	\$ 551,558	\$ 573,621	\$ 596,565	\$ 620,428	\$ 645,245	\$ 671,055
NON-OPERATING REV										
Federal Funds	\$ 556,469	\$ 667,763	\$ 694,473	\$ 722,252	\$ 751,142	\$ 781,188	\$ 812,436	\$ 844,933	\$ 878,730	\$ 913,880
State Funds	\$ 2,473,710	\$ 3,178,418	\$ 3,255,686	\$ 3,334,863	\$ 3,416,019	\$ 3,499,221	\$ 3,584,546	\$ 3,672,075	\$ 3,761,893	\$ 3,854,096
Local Funds	\$ 1,914,880	\$ 2,297,856	\$ 2,389,770	\$ 2,485,361	\$ 2,584,775	\$ 2,688,167	\$ 2,795,693	\$ 2,907,521	\$ 3,023,822	\$ 3,144,775
Inter-Operator Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest & Other Misc Income	\$ 1,000	\$ 1,200	\$ 1,248	\$ 1,298	\$ 1,350	\$ 1,404	\$ 1,460	\$ 1,518	\$ 1,579	\$ 1,642
Total Non-operating Revenues	\$ 4,946,059	\$ 6,145,237	\$ 6,341,177	\$ 6,543,774	\$ 6,753,286	\$ 6,969,980	\$ 7,194,135	\$ 7,426,047	\$ 7,666,024	\$ 7,914,392
Total Revenues	\$ 5,484,065	\$ 6,635,570	\$ 6,851,124	\$ 7,074,119	\$ 7,304,845	\$ 7,543,601	\$ 7,790,700	\$ 8,046,475	\$ 8,311,270	\$ 8,585,447
OPERATING EXPENSES										
Purchased Transportation	\$ 4,139,254	\$ 4,963,187	\$ 5,112,083	\$ 5,265,445	\$ 5,423,408	\$ 5,586,111	\$ 5,753,694	\$ 5,926,305	\$ 6,104,094	\$ 6,287,217
Materials and Supplies	\$ 506,232	\$ 705,620	\$ 726,789	\$ 748,592	\$ 771,050	\$ 794,182	\$ 818,007	\$ 842,547	\$ 867,824	\$ 893,858
Salaries & Benefits	\$ 577,296	\$ 672,786	\$ 706,426	\$ 741,747	\$ 778,834	\$ 817,776	\$ 858,665	\$ 901,598	\$ 946,678	\$ 994,012
Services	\$ 180,328	\$ 220,610	\$ 227,228	\$ 234,045	\$ 241,066	\$ 248,298	\$ 255,747	\$ 263,420	\$ 271,322	\$ 279,462
Other	\$ 22,849	\$ 17,493	\$ 18,018	\$ 18,559	\$ 19,115	\$ 19,689	\$ 20,280	\$ 20,888	\$ 21,515	\$ 22,160
Casualty and Liability Insurance	\$ 45,299	\$ 43,291	\$ 47,621	\$ 52,383	\$ 57,621	\$ 63,383	\$ 69,721	\$ 76,693	\$ 84,363	\$ 92,799
Utilities	\$ 8,462	\$ 7,809	\$ 8,044	\$ 8,285	\$ 8,534	\$ 8,790	\$ 9,053	\$ 9,325	\$ 9,605	\$ 9,893
Taxes	\$ 4,345	\$ 4,773	\$ 4,916	\$ 5,064	\$ 5,216	\$ 5,372	\$ 5,533	\$ 5,699	\$ 5,870	\$ 6,047
Total Operating Expenses	\$ 5,484,065	\$ 6,635,570	\$ 6,851,124	\$ 7,074,119	\$ 7,304,845	\$ 7,543,600	\$ 7,790,700	\$ 8,046,475	\$ 8,311,270	\$ 8,585,447

CHAPTER 5: Capital Improvement Plan

The Capital Improvement Plan identifies projects necessary for maintaining and improving ECCTA fleet and facilities as necessary to provide quality transit service into the future. Due to limited federal transit funds, the process of developing projects as part of MTC's Transit Capital Priorities program helps ensure that available funds go to projects that are essential. Therefore, this section focuses mainly on the replacement of rolling stock and support vehicles that qualify for MTC funding.

Capital Plan

This chapter summarizes the proposed 10-year transit capital plan for the Tri Delta Transit system for Fiscal Year (FY) 2020 through 2029. Necessary capital improvements include revenue vehicle and non-revenue vehicle replacements, upgrades to existing vehicles to meet California air quality regulations, equipment replacement, and the development of a new park-and-ride lot. Proposed capital improvements are constrained by future funding allocations. From a planning perspective, a constrained capital plan that doesn't include full funding for capital projects will not meet all identified needs. **Figure 5.1** summarizes the projected 10-year Tri Delta Transit capital plan. There are no planned capital expenditures for FY22, FY27, or FY29. Total projected capital needs are \$66.2 million through FY29.

Fleet Plan

The California Air Resources Board (CARB) has established an Innovative Clean Transit (ICT) Regulation that requires all public transit agencies to gradually transition to a 100% zero-emission bus (ZEB) fleet. Beginning in 2029, 100% of new purchases by transit agencies must be ZEBs, with a goal for full transition by 2040. This regulation applies to all transit agencies that own, operate, or lease buses with a gross vehicle weight rating greater than 14,000 lbs. It includes standard, articulated, over-the-road, double decker, and cutaway buses.¹

CARB ICT requirements differ for large and small transit agencies, with purchase requirements beginning for large agencies in 2023 and for small agencies in 2026, shown in **Figure 5.2**. A transit agency is considered large if it operates at least 100 buses in maximum service in an urbanized area of at least 200,000 people. All other agencies, including Tri Delta Transit, are considered small transit agencies. Tri Delta Transit is ahead of the curve for small transit agencies, with four battery electric vehicles currently in the fleet. By the end of the 10-year horizon of this SRTP, Tri Delta Transit plans to have a fleet of 33 ZEBs and 29 diesel-powered buses.

¹ CARB Innovative Clean Transit Regulation Fact Sheet (https://ww2.arb.ca.gov/sites/default/files/2019-07/ICTreg_factsheet.pdf)

Figure 5.1 Planned Capital Expenditures over SRTP Period

	Replacement Year										10-Year Total
	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	
Revenue Vehicles	\$0	\$5,088,271	\$0	\$3,716,457	\$0	\$20,022,102	\$643,432	\$0	\$29,781,805	\$0	\$59,252,067
Non-Revenue Vehicles	\$0	\$0	\$0	\$151,135	\$103,941	\$0	\$0	\$0	\$0	\$0	\$255,076
Facilities	\$0	\$6,624,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,624,100
Equipment	\$31,098	\$13,086	\$0	\$0	\$0	\$0	\$0	\$0	\$51,331	\$0	\$95,515
Total	\$31,098	\$11,725,457	\$0	\$3,867,592	\$103,941	\$20,022,102	\$643,432	\$0	\$29,833,136	\$0	\$66,226,758

Figure 5.2 ZEB Purchase Schedule as a Percentage of Total New Bus Purchases

Year	Large Transit Agency	Small Transit Agency
2023	25%	--
2024	25%	--
2025	25%	--
2026	50%	25%
2027	50%	25%
2028	50%	25%
2029	100%	100%

SOURCE: CALIFORNIA AIR RESOURCES BOARD

Figure 5.3 summarizes the details of the Tri Delta Transit vehicle fleet over the 10-year planning horizon of this SRTP. The objective of the fleet plan is to maintain a fleet of 62 fixed-route buses, 28 cutaways for paratransit operations, and expand the existing fleet of four cutaways for the Tri MyRide microtransit service to include eight cutaways. A total of 53 fixed-route buses, 60 cutaways, and 14 vans will be replaced under the plan, consistent with a full useful life for each vehicle in accordance with FTA requirements. A detailed list of the current fixed-route vehicle fleet can be found later in this chapter in **Figure 5.10**, which is followed by a detailed list of the paratransit and microtransit vehicles in **Figure 5.11**.

A detailed year-by-year schedule for revenue vehicle acquisitions, including the type and number of vehicles, is shown in **Figure 5.4**. Detailed descriptions of each of these scheduled replacement acquisitions is shown in **Figure 5.5**, and the associated price per vehicle for each fiscal year is shown in **Figure 5.6**.

The non-revenue vehicle replacement schedule is shown in **Figure 5.7**. These vehicles do not qualify for replacement from formula funds under MTC's Transit Capital Priorities policy. This includes replacing two minivans in FY23 and six cars in FY24. The non-revenue vehicle inventory is shown later in this chapter in **Figure 5.12**.

Figure 5.3 Planned Fleet Capital Expenditure Summary

Vehicle Type	Replacement Year									10-Year Total
	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY28	FY29	
Transit Bus 40 ft. Diesel	\$0	\$3,399,930	\$0	\$0	\$0	\$11,083,941	\$0	\$0	\$0	\$14,483,871
Transit Bus 40 ft. Alt. Fuel (Hydrogen Fuel Cell)	\$0	\$2,225,780	\$0	\$0	\$0	\$8,465,512	\$0	\$25,743,194	\$0	\$36,434,486
Cutaway/Van, 7 Year, Gas	\$0	\$0	\$0	\$3,716,457	\$0	\$0	\$0	\$4,038,611	\$0	\$7,755,068
Minivan under 22 ft.	\$0	\$0	\$0	\$0	\$0	\$472,649	\$643,432	\$0	\$0	\$1,116,081
Total Cost	\$0	\$5,625,710	\$0	\$3,716,457	\$0	\$20,022,102	\$643,432	\$29,781,805	\$0	\$59,789,506
Federal Allocation	\$0	\$4,613,082	\$0	\$3,047,494	\$0	\$16,418,123	\$527,614	\$24,421,080	\$0	\$49,027,395
Local Allocation	\$0	\$1,012,628	\$0	\$668,962	\$0	\$3,603,978	\$115,818	\$5,360,725	\$0	\$10,762,111

Figure 5.4 Revenue Vehicle Replacement Schedule by Year

Year	Vehicle Type	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29
2009	(8) Gillig Low Floor – 40 ft.	--	8	--	--	--	--	--	--	--	--
2013	(25) Gillig Low Floor – 40 ft.	--	--	--	--	--	25	--	--	--	--
2016	(20) Gillig Low Floor – 40 ft.	--	--	--	--	--	--	--	--	20	--
2018	(30) Ford E450 Cutaway – 25 ft.	--	--	--	30	--	--	--	--	30	--
2018	(6) Dodge Grand Caravan	--	--	--	--	--	6	--	--	--	--
2021	(8) Ford Transit Conversion – 18 ft.	--	--	--	--	--	--	8	--	--	--
Total Vehicles to be Replaced		0	8	0	30	0	31	8	0	50	0

Figure 5.5 Revenue Vehicle Replacement Schedule Details

Year	Vehicle Type	Description of Replacement
FY21	(8) Gillig Low Floor – 40 ft.	Will be replaced with (2) 40 ft. Fuel Cell Electric buses and (6) 40 ft. Diesel buses
FY23	(30) Ford E450 Cutaway – 25 ft.	Will be replaced with (30) 25 ft. Cutaways
FY25	(25) Gillig Low Floor – 40 ft.	Will be replaced with (7) 40 ft. Fuel Cell Electric buses and (18) 40 ft. Diesel buses
FY25	(6) Dodge Grand Caravan	Will be replaced with (6) Minivans
FY26	(8) Ford Transit Conversion – 18 ft.	Will be replaced with (8) 18 ft. Cutaways
FY28	(20) Gillig Low Floor – 40 ft.	Will be replaced with (20) 40 ft. Fuel Cell Electric buses
FY28	(30) 25 ft. Cutaways	Will be replaced with (30) 25 ft. Cutaways

Figure 5.6 Revenue Vehicle Price List

Vehicle Type	Fiscal Year									
	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Transit Bus 40 ft. Diesel	\$555,000	\$566,655	\$578,555	\$590,704	\$603,109	\$615,774	\$628,706	\$641,909	\$655,389	\$669,152
Federal	\$444,000	\$453,324	\$462,844	\$472,564	\$482,487	\$492,620	\$502,965	\$513,527	\$524,311	\$535,321
Local	\$111,000	\$113,331	\$115,711	\$118,141	\$120,622	\$123,155	\$125,741	\$128,382	\$131,078	\$133,830
Transit Bus 40 ft. Electric	\$1,090,000	\$1,112,890	\$1,136,261	\$1,160,122	\$1,184,485	\$1,209,359	\$1,234,755	\$1,260,685	\$1,287,160	\$1,314,190
Federal	\$872,000	\$890,312	\$909,009	\$928,098	\$947,588	\$967,487	\$987,804	\$1,008,548	\$1,029,728	\$1,051,352
Local	\$218,000	\$222,578	\$227,252	\$232,024	\$236,897	\$241,872	\$246,951	\$252,137	\$257,432	\$262,838
Cutaway/Van, 7 Year, Gas	\$114,000	\$116,394	\$118,838	\$121,334	\$123,882	\$126,483	\$129,140	\$131,851	\$134,620	\$137,447
Federal	\$91,200	\$93,115	\$95,071	\$97,067	\$99,106	\$101,187	\$103,312	\$105,481	\$107,696	\$109,958
Local	\$22,800	\$23,279	\$23,768	\$24,267	\$24,776	\$25,297	\$25,828	\$26,370	\$26,924	\$27,489
Minivan under 22 ft.	\$71,000	\$72,491	\$74,013	\$75,568	\$77,155	\$78,775	\$80,429	\$82,118	\$83,843	\$85,603
Federal	\$56,800	\$57,993	\$59,211	\$60,454	\$61,724	\$63,020	\$64,343	\$65,694	\$67,074	\$68,483
Local	\$14,200	\$14,498	\$14,803	\$15,114	\$15,431	\$15,755	\$16,086	\$16,424	\$16,769	\$17,121

Figure 5.7 Non-Revenue Vehicle Expenditure Summary

Vehicle Type	Replacement Year										10-Year Total
	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	
	Price List										
Car	\$0	\$0	\$0	\$17,068	\$17,324	\$0	\$0	\$0	\$0	\$0	\$0
Minivan under 22 ft.	\$0	\$0	\$0	\$75,568	\$77,155	\$0	\$0	\$0	\$0	\$0	\$0
Truck	\$0	\$0	\$0	\$44,803	\$45,475	\$0	\$0	\$0	\$0	\$0	\$0
Cutaway/Van, 7 Year, Gas	\$0	\$0	\$0	\$121,334	\$123,882	\$0	\$0	\$0	\$0	\$0	\$0
	Replacement Schedule										
Total Replacement Cost for Cars	\$0	\$0	\$0	\$0	\$103,941	\$0	\$0	\$0	\$0	\$0	\$103,941
Total Replacement Cost for Minivans	\$0	\$0	\$0	\$151,135	\$0	\$0	\$0	\$0	\$0	\$0	\$151,135
Total Replacement Cost for Trucks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Replacement Cost for Cutaways	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	\$0	\$0	\$0	\$151,135	\$103,941	\$0	\$0	\$0	\$0	\$0	\$255,077

Facilities Plan

There are no facilities scheduled for replacement during the 10-year period of this SRTP. Planning and land acquisition for two park-and-ride lots in Oakley and Antioch began in FY04. Both facilities have completed planning, design, and engineering, with remaining construction estimates of \$6,624,100 for each park-and-ride facility. The Oakley Park-and-Ride is fully funded and programmed for completion in FY21. Funding for the Antioch Park-and-Ride construction has not yet been identified.

Equipment replacements are scheduled for FY20, FY21, and FY28. These replacements include four KONI Lifts in FY20, one power pusher in FY21, one bus scaffolding in FY28 and two Connexionz Antioch BART signs in FY28. Equipment replacement costs over the course of the 10-year SRTP total \$95,514.

Facilities and equipment expenditures over the 10-year planning horizon are shown in **Figure 5.8**. The 10-year total planned expenditure for facilities and equipment is approximately \$6.7 million.

Figure 5.8 Facilities and Equipment Expenditure Summary

	Replacement Year										10-Year Total	
	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29		
Facilities												
Oakley Park-and-Ride Lot	\$0	\$6,624,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,624,100
Total	\$0	\$6,624,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,624,100
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment												
KONI Lifts	\$31,098	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,098
Power Pusher	\$0	\$13,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,086
Bus Scaffolding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,853	\$0	\$0	\$40,853
Connexionz Antioch BART Signs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,478	\$0	\$0	\$10,478
Total	\$31,098	\$13,086	\$0	\$0	\$0	\$0	\$0	\$0	\$51,331	\$0	\$0	\$95,514
Grand Total	\$31,098	\$6,637,186	\$0	\$0	\$0	\$0	\$0	\$0	\$51,331	\$0	\$0	\$6,719,615

Unfunded Capital Projects

Tri Delta Transit has identified several priority projects that are currently unfunded. In addition to the Antioch Park-and-Ride lot, the agency has an identified need for a bus lot resurfacing project at an estimated cost of \$2.4 million. Tri Delta Transit's identified unfunded projects are estimated to cost approximately \$9.0 million and are shown in more detail in Figure 5.9.

Figure 5.9 Tri Delta Transit Unfunded Projects

Unfunded Project	Estimated Cost
Bus Lot Resurfacing	\$2,400,000
Antioch Park-and-Ride Lot	\$6,624,100
Hydrogen Fueling Station	\$3,200,000
Additional Electrical Infrastructure	\$1,100,000
Bus Rapid Transit Lines (x2)	\$9,800,000
Total	\$23,124,100

Fleet and Facilities Inventories

A comprehensive inventory of Tri Delta Transit's fleet, equipment, and facilities is shown in Figure 5.10, Figure 5.11, Figure 5.12, and Figure 5.13. Four 20 ft. vans listed in the paratransit and microtransit fleet inventory were scheduled for replacement in 2016. These vehicles were repurposed to launch the Tri My Ride microtransit pilot project. While listed in the fleet inventory, these vehicles have been retired and will be replaced by previously-purchased vehicles scheduled for delivery in FY21.

Figure 5.10 Revenue Vehicle Inventory – Motor Bus

Motor Bus (MB) Vehicles									
Vehicle	Make	Model	Year	Size/Type	Power	Vehicle ID	Seats	Useful Life	Replacement Year
1891	BYD	K9	2018	40 ft.	Battery Electric	4B9KSLA60H2038034	32/2	12 Years	2030
1892	BYD	K9	2018	40 ft.	Battery Electric	4B9KSLA62H2038035	32/2	12 Years	2030
1893	Gillig	Low Floor	2018	40 ft.	Diesel	15GGD2719J3189107	36/2	12 Years	2030
1894	Gillig	Low Floor	2018	40 ft.	Diesel	15GGD2710J3189108	36/2	12 Years	2030
1895	Gillig	Low Floor	2018	40 ft.	Diesel	15GGD2712J3189109	36/2	12 Years	2030
1896	Gillig	Low Floor	2018	40 ft.	Diesel	15GGD2719J3189110	36/2	12 Years	2030
1897	Gillig	Low Floor	2018	40 ft.	Diesel	15GGD2719J3189111	36/2	12 Years	2030
1898	Proterra	Catalyst C2	2018	40 ft.	Battery Electric	1M9TH16J0JL816232	38/2	12 Years	2030
1899	Proterra	Catalyst C2	2018	40 ft.	Battery Electric	1M9TH16J4JL816234	38/2	12 Years	2030
0992	Gillig	Low Floor	2009	40 ft.	Diesel	15GGD271391176859	36/2	12 Years	2021
0993	Gillig	Low Floor	2009	40 ft.	Diesel	15GGD271X91176860	36/2	12 Years	2021
0994	Gillig	Low Floor	2009	40 ft.	Diesel	15GGD271191176861	36/2	12 Years	2021
0995	Gillig	Low Floor	2009	40 ft.	Diesel	15GGD271391176862	36/2	12 Years	2021
0996	Gillig	Low Floor	2009	40 ft.	Diesel	15GGD271591176863	36/2	12 Years	2021
0997	Gillig	Low Floor	2009	40 ft.	Diesel	15GGD271791176864	36/2	12 Years	2021

Motor Bus (MB) Vehicles

Vehicle	Make	Model	Year	Size/Type	Power	Vehicle ID	Seats	Useful Life	Replacement Year
0998	Gillig	Low Floor	2009	40 ft.	Diesel	15GGD271991176865	36/2	12 Years	2021
0999	Gillig	Low Floor	2009	40 ft.	Diesel	15GGD271091176866	36/2	12 Years	2021
1375	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2713D1182007	36/2	12 Years	2025
1376	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2715D1182008	36/2	12 Years	2025
1377	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2717D1182009	36/2	12 Years	2025
1378	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2713D1182010	36/2	12 Years	2025
1379	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2715D1182011	36/2	12 Years	2025
1380	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2717D1182012	36/2	12 Years	2025
1381	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2719D1182013	36/2	12 Years	2025
1382	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2710D1182014	36/2	12 Years	2025
1383	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2712D1182015	36/2	12 Years	2025
1384	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2714D1182016	36/2	12 Years	2025
1385	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2716D1182017	36/2	12 Years	2025
1386	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2718D1182018	36/2	12 Years	2025
1387	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD271XD1182019	36/2	12 Years	2025
1388	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2716D1182020	36/2	12 Years	2025
1389	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2718D1182021	36/2	12 Years	2025
1390	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD271XD1182022	36/2	12 Years	2025
1391	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2711D1182023	36/2	12 Years	2025
1392	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2713D1182024	36/2	12 Years	2025
1393	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2715D1182025	36/2	12 Years	2025
1394	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2717D1182026	36/2	12 Years	2025
1395	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2719D1182027	36/2	12 Years	2025
1396	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2710D1182028	36/2	12 Years	2025
1397	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2712D1182029	36/2	12 Years	2025
1398	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2719D1182030	36/2	12 Years	2025
1399	Gillig	Low Floor	2013	40 ft.	Diesel	15GGD2710D1182031	36/2	12 Years	2025
1680	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD2718G1187711	36/2	12 Years	2028
1681	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD271XG1187712	36/2	12 Years	2028
1682	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD2711G1187713	36/2	12 Years	2028
1683	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD2713G1187714	36/2	12 Years	2028
1684	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD2715G1187715	36/2	12 Years	2028
1685	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD2717G1187716	36/2	12 Years	2028
1686	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD2719G1187717	36/2	12 Years	2028
1687	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD2710G1187718	36/2	12 Years	2028
1688	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD2712G1187719	36/2	12 Years	2028
1689	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD2719G1187720	36/2	12 Years	2028
1690	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD2710G1187721	36/2	12 Years	2028
1691	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD2712G1187722	36/2	12 Years	2028
1692	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD2714G1187723	36/2	12 Years	2028
1693	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD2716G1187724	36/2	12 Years	2028
1694	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD2718G1187725	36/2	12 Years	2028
1695	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD271XG1187726	36/2	12 Years	2028
1696	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD2711G1187727	36/2	12 Years	2028
1697	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD2713G1187728	36/2	12 Years	2028
1698	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD2715G1187729	36/2	12 Years	2028
1699	Gillig	Low Floor	2016	40 ft.	Diesel	15GGD2711G1187730	36/2	12 Years	2028

Figure 5.11 Revenue Vehicle Inventory – Paratransit and Microtransit (DR)

Paratransit and Microtransit Vehicles (DR)									
Vehicle	Make	Model	Year	Size/Type	Power	Vehicle ID	Seats	Useful Life	Replacement Year
0800	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FSSHDC75875	16/5	5 Years	2023
0801	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS6HDC75822	16/5	5 Years	2023
0802	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS8HDC75854	16/5	5 Years	2023
0803	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS3HDC75860	16/5	5 Years	2023
0804	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FSXHDC78643	16/5	5 Years	2023
0805	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FSSHDC78629	16/5	5 Years	2023
0806	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS4HDC78637	16/5	5 Years	2023
0807	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS6HDC78638	16/5	5 Years	2023
0808	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS8HDC78639	16/5	5 Years	2023
0809	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS3HDC78628	16/5	5 Years	2023
0810	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS3HDC78631	16/5	5 Years	2023
0811	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS7HDC78633	16/5	5 Years	2023
0812	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS4HDC78640	16/5	5 Years	2023
0813	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS6HDC78641	16/5	5 Years	2023
0814	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS1HDC78627	16/5	5 Years	2023
0815	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FSSHDC78632	16/5	5 Years	2023
0816	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS9HDC78634	16/5	5 Years	2023
0817	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS2HDC78636	16/5	5 Years	2023
0818	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS1HDC78630	16/5	5 Years	2023
0819	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS0HDC78635	16/5	5 Years	2023
0820	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FSSJDC01457	16/5	5 Years	2023
0821	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FD9JDC01459	16/5	5 Years	2023
0822	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS9JDC01462	16/5	5 Years	2023
0823	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS6JDC16419	16/5	5 Years	2023
0824	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FSSJDC16427	16/5	5 Years	2023
0825	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS4JDC16421	16/5	5 Years	2023
0826	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS8JDC16423	16/5	5 Years	2023
0827	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS4JDC16418	16/5	5 Years	2023
0111	Ford	E450	2011	20 ft.	Unleaded	1FDFE4FS4BDB12237	12/4	5 Years	2016
0117	Ford	E450	2011	20 ft.	Unleaded	1FDFE4FSXBDB12243	12/4	5 Years	2016
0119	Ford	E450	2011	20 ft.	Unleaded	1FDFE4FS3BDB12245	12/4	5 Years	2016
0120	Ford	E450	2011	20 ft.	Unleaded	1FDFE4FSS8DB12246	12/4	5 Years	2016
2106	Dodge	Grand Caravan	2018	17 ft.	Unleaded	2C7WDGBG85R361519	3/1	5 Years	2023
2107	Dodge	Grand Caravan	2018	17 ft.	Unleaded	2C7WDGBG8JR361536	3/1	5 Years	2023
2108	Dodge	Grand Caravan	2018	17 ft.	Unleaded	2C7WDGBG8JR362727	3/1	5 Years	2023
2109	Dodge	Grand Caravan	2018	17 ft.	Unleaded	2C7WDGBG8JR362856	3/1	5 Years	2023
2110	Dodge	Grand Caravan	2018	17 ft.	Unleaded	2C7WDGBG8JR362881	3/1	5 Years	2023
2111	Dodge	Grand Caravan	2018	17 ft.	Unleaded	2C7WDGBG7JR363732	3/1	5 Years	2023

Figure 5.12 Non-Revenue Vehicle Inventory

Non-Revenue Vehicles									
Vehicle	Make	Model	Year	Size/Type	Power	Vehicle ID	Seats	Useful Life	Replacement Year
0031	Ford	E450	2018	25 ft. Van	Unleaded	1FDFE4FS6JDC16422	16/5	5 Years	2023
0032	Ford	E450	2018	25 ft. Van	Unleaded	1FDFE4FS0JDC17341	16/5	5 Years	2023
0018	Dodge	Grand Caravan	2010	Van	Unleaded	2D4RN4DE9AR248845	7	5 Years	2015
0019	Dodge	Grand Caravan	2010	Van	Unleaded	2D4RN4DE0AR248846	7	5 Years	2015
0020	Ford	F-550	2011	Shelter Truck	Unleaded	1FDUF5GYXBEA03045	3	5 Years	2016
0021	Ford	F-550	2011	Shop Truck	Unleaded	1FDUF5GY8BEA03044	3	5 Years	2016
0033	Ford	F-350	2003	Shelter Repair	Unleaded	1FDFWF36L03EB88243	3	5 Years	2008
0034	Ford	Taurus	2019	Admin. Car	Unleaded	1FAHP2D85KG103487	5	5 Years	2024
0035	Ford	Taurus	2019	Support Car	Unleaded	1FAHP2D8XKG103484	5	5 Years	2024
0036	Ford	Taurus	2019	Support Car	Unleaded	1FAHP2D81KG103485	5	5 Years	2024
0037	Ford	Taurus	2019	Support Car	Unleaded	1FAHP2D87KG103488	5	5 Years	2024
0038	Ford	Taurus	2019	Support Car	Unleaded	1FAHP2D89KG103489	5	5 Years	2024
0039	Ford	Taurus	2019	Support Car	Unleaded	1FAHP2D83KG103486	5	5 Years	2024

Figure 5.13 Facilities and Equipment Inventory

Facilities					
Name	Year	Useful Life	Quantity	Total Cost	Replacement Year
Administration and Maintenance Building	2004	30 years	1	\$11,171,380	2034
Electric Bus Charging Stations	2018	12 years	4	\$258,884	2030
HVAC System	2006	10 years	1	\$148,983	2016
Photovoltaic System	2018	30 years	1	\$1,313,978	2048
Bus Wash	2006	10 years	1	\$205,496	2016
Underground Storage Tank	2009	10 years	1	\$48,915	2019
Security Card Access System	2013	5 years	1	\$15,289	2018
Equipment					
Name	Year	Useful Life	Quantity	Total Cost	Replacement Year
GFI Fareboxes	2012	5 years	56	\$1,021,295	2017
All Admin Furniture and Equipment	2011	5 years	1	\$3,284,130	2016
Bus Scaffolding	2018	10 years	1	\$40,853	2028
Connexionz Antioch BART Signs	2018	10 years	2	\$10,478	2028
Engine Holst	2009	5 years	1	\$10,581	2014
KONI Lifts	2015	5 years	4	\$31,098	2020
Power Pusher	2016	5 years	1	\$13,086	2021
Coats Tire Machine	2019	12 years	1	\$15,470	2031