TRI DELTA TRANSIT
EASTERN CONTRA COSTA TRANSIT AUTHORITY

APPENDIX B

Agenda Item #7c

- ECCTA Short Range Transit Plan Revision FY22-FY29
- ECCTA Short Range Transit Plan Addendum

Board of Directors Meeting

Wednesday March 22, 2023

TRI DELTA TRANSIT

Eastern Contra Costa Transit Authority

Short Range Transit Plan Revision

FY 2022 – FY 2029

Short Range Transit Plan

FY 2020 – FY 2029

Eastern Contra Costa Transit Authority
TRI DELTA TRANSIT

Approved: August 26, 2020
Amended and Approved: September 22, 2021
Revised with Addendum: November 2022

The Metropolitan Transportation Commission (MTC), in partnership with state and local agencies, is required by Federal transportation statutes to develop and update a long-range Regional Transportation Plan (RTP) and a Transportation Improvement Program (TIP). The RTP, in conjunction with the TIP, assists in allocating and programming federal funds to transportation projects. MTC requires that each federally funded transit operator in its region prepares, adopts, and submits a Short Range Transit Plan (SRTP) to effectively execute these planning and programming responsibilities.

ZILO
INTERNATIONAL GROUP

Eastern Contra Costa Transit Authority
801 Wilbur Avenue
Antioch, CA 94509

Eastern Contra Costa Transit Authority (ECCTA), has partnered with Zilo International Group LLC to produce an addendum to the previously submitted and approved Short Range Transit Plan. The addendum will:

a) Revise and update the existing SRTP
b) Provide a supporting narrative document to expand and contextualize the responses to the data request.

Changes to the existing SRTP include the addition of images, minor revisions of maps, addition/removal of values in data sets, the replacement of projected values with actual values if applicable, and an update of existing tables to reflect changes in routes. The supporting narrative document will describe pre-pandemic service, discuss service and operations changes implemented post-peak pandemic, and elaborate on the considerations that drive the service projections made in the data request. The document will follow the guidelines and answer all questions proposed in MTC Resolution No. 4512.

It was our privilege to partner with ECCTA on this project.
If you have any questions regarding the report, please do not hesitate to contact me.

Sincerely,
Milena Zilo

Founder and Chief Executive Officer
Zilo International Group, LLC
3939 East Arapahoe Road, Suite 210 | Centennial, CO 80122
milena@zilointernational.com | Office: 720-295-0054
http://www.zilointernational.com

TABLE OF CONTENTS

TABLE OF FIGURES

CHAPTER 1: TRANSIT SYSTEM OVERVIEW

AGENCY HISTORY

The Eastern Contra Costa Transit Authority (ECCTA) was originally developed in 1975 to provide local transit service and connections to the Bay Area Rapid Transit (BART) express bus service, as a “rubber tire extension” of the BART system. The ECCTA was formally founded 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. The Metropolitan Transportation Commission (MTC) funded the first two years of ECCTA operations as a demonstration project. ECCTA became a claimant for Transportation Development Act (TDA) funds after the culmination of the demonstration project in 1979.

ECCTA is the adopted marketing and system identity of ECCTA and began service on June 6, 1977. A contract between AC Transit and ECCTA created Routes 380 and 381 which provided local service in Antioch and Pittsburg. Eastern Contra Costa County residents gained access to the Concord BART station and express bus service with feeder connections. A 225-square-mile boundary in eastern Contra Costa County represents the area served by ECCTA.

A contract with Community Transit Service (CTS) in 1979 allowed for the creation of door-to-door paratransit service 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 that limited service to the elderly and persons with disabilities.

In 1984, ECCTA terminated its contract with AC Transit for fixed route service, under an agreement with CTS, therefore consolidating both fixed route and paratransit operations. The CTS operating and maintenance facility was at a former U.S. Steel facility in Pittsburg, while ECCTA administrative offices were on Sycamore Drive in Antioch. Due to location differences and difficulties in consolidating the workforce, in 1986, ECCTA replaced CTS with Laidlaw Transit Services, Inc. as its service contractor. Laidlaw was purchased by First Transit

Credit: ECCTA / Facebook

in 2007 and remains in partnership with the ECCTA as of the document draft date. The current service agreement of a six-year term beginning July 2016 with three, two-year options. Those options were exercised, and the contract is set to expire on June 30, 2026.

An ECCTA facility located at 801 Wilbur Avenue, Antioch, was constructed and occupied in 1987. This facility allowed for the consolidation of operations, maintenance, and administrative functions of ECCTA and Laidlaw to a singular location. An expansion of this facility was completed in February 2004, with additional bus parking built on adjacent property in July 2004.

ECCTA expanded local fixed route service from the mid-1980s through the 1990s, to add neighborhoods in Pittsburg and southeast Antioch, and improve service coverage in Brentwood, Oakley, and rural East County. Revisions continued throughout the 1990s to provide BART feeder service and improve express service along the Highway 4 corridor. Specifically, the BART rail service was extended from North Concord to Pittsburg-Bay Point station in December 1996.

Credit: Amply Power

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. ECCTA first introduced express bus service in 1996 when the Pittsburg/Bay Point BART station opened. In 1997, ECCTA assumed responsibility for the 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 Dublin BART were created but services to these destinations were eliminated in 2010 and 2012, respectively.

Route 201 between Pittsburg and Concord began operations in August 2007.

These expansions allowed for the inclusion of newly formed cities in the region. The JPA was restated to admit the City of Oakley as a member of ECCTA, effective April 5, 2000, following the designation of Oakley as a city in 1999. Route 383 to serve Oakley community members was added in April 2001.

Through ECCTA, the Antioch Senior Citizens Club claimed TDA and Contra Costa County Measure C transportation sales tax funds to create and operate a specialized paratransit service, the Antioch Senior Bus Service in May 2003. Vehicles were purchased using County Measure C funds. ECCTA ceased the provisions of funds for the Antioch Senior Bus program in September of 2012. Extensive outreach efforts were conducted to ensure that all the former Antioch Senior Bus patrons were able to transition to the ECCTA paratransit system.

ECCTA constantly addresses the concerns of its constituents. In August 2007, local transit service was extended from Bay Point to Concord. It was observed that hundreds of students in Bay Point attend high school in Concord, thus a direct, no-transfer service was created. Beyond allowing greater access to education, ECCTA considered this as a link with other vital services such as health care in northeast Concord and services for veterans. Improvements such as these demonstrate the dedication of ECCTA to the greater community.

Actions demonstrating care for customers such as those previously described have been recognized by the American Public Transportation Association and in 2014, ECCTA was deemed the ‘Transit System of the Year’ (in the category: providing 4 million or fewer annual passenger trips). This award highlights many of the achievements in effective policies, innovative customer outreach, and exemplary service provided by the ECCTA.

Tri MyRide, an on-demand microtransit service, was launched In June 2019 to connect commuters in underserved communities to BART stations adjacent to these communities.

GOVERNANCE

ECCTA is governed by an eleven-member board of directors. There are two appointed representatives from each of the JPA member jurisdictions who are selected by the mayor and/or city council of each of the four cities. Two additional members are appointed by the county Board of Supervisors. A member at large is selected by the other ten board members on a biennial basis.
The ten city/county appointed board members are not restricted by term limits.

As of January 18, 2023, the board members of the ECCTA are:

City of Antioch


Lamar Thorpe
(Vice-Chair)


Monica Wilson

City of Oakley


Anissa Williams
(Chair)


Shannon Shaw

Contra Costa County


Diane Burgis


Federal Glover

City of Brentwood


Tony
Oerlemans


Joel Bryant

City of Pittsburg


Dione Adams


Shanelle
Scales-Preston

Member at Large


Merl Craft

The Board meets once a month at the administrative office of ECCTA. Three formal subcommittees are convened as needed and are designated as:

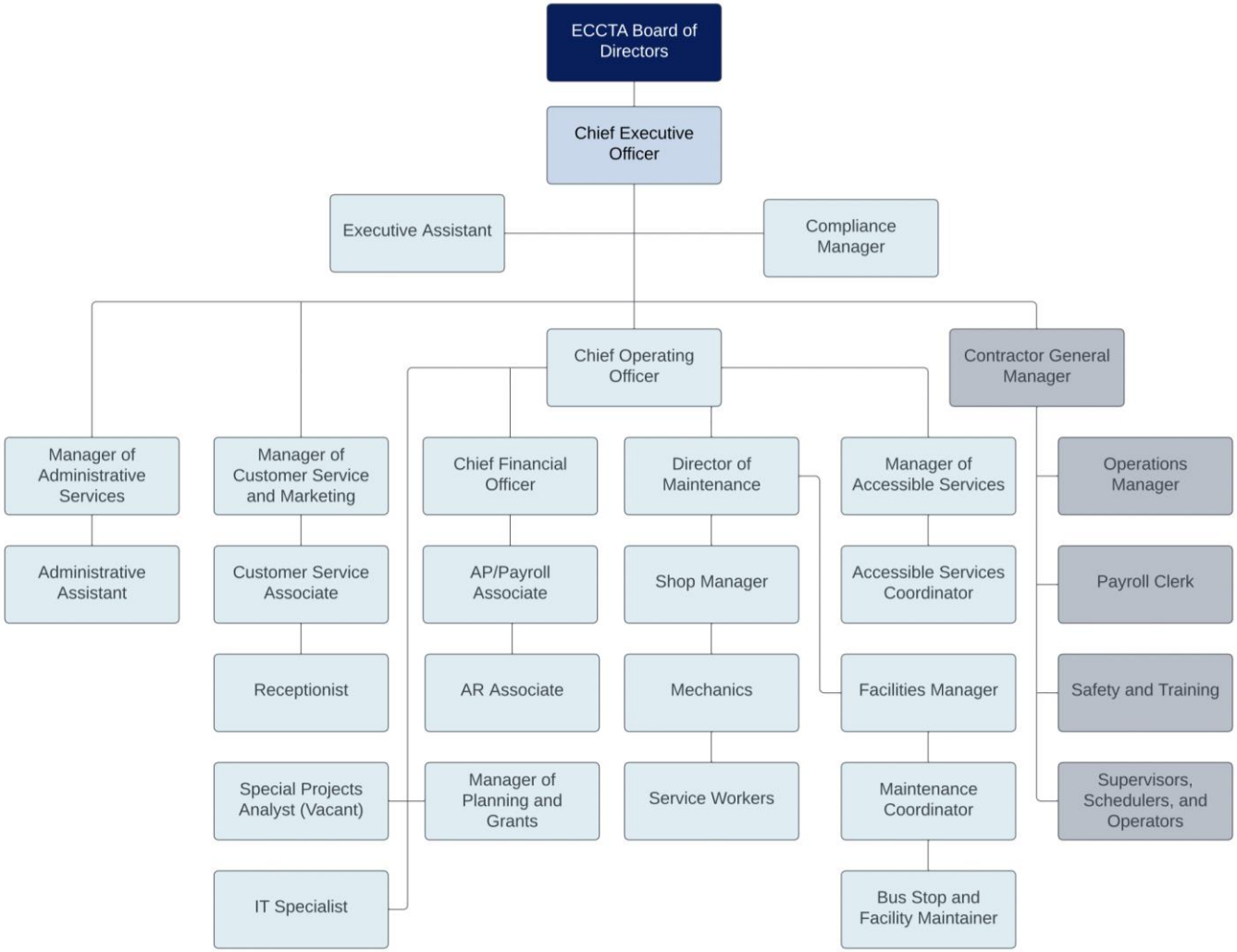
Administration and Budget Committee	• Oversees financial activities of the organization, including purchasing, contracts, bookkeeping and accounting, grant applications, and fare policy.
Marketing and Operations Committee	• Oversees service planning, public information, customer service, and advertising 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. The Board of Directors appoints a Chief Executive Officer (CEO), supported by a Chief Operating Officer, Chief Financial Officer, Manager of Administrative Services, Manager of Customer Service and Marketing, other administrative staff, as well as a General Manager employed by the operations contractor. A comprehensive organizational structure is displayed in Figure 1.1.

ECCTA directly employs more than 37 personnel for administrative, maintenance, finance, marketing, customer service, contract management, and transit planning functions. The contract between ECCTA and First Transit provides the services of more than 180 bus operators, supervisors, and operations management. First Transit is responsible for screening, hiring, testing, and supervising all operations staff and the booking, scheduling, and dispatching of all paratransit trips.

ORGANIZATIONAL STRUCTURE

Figure 1.1 ECCTA Organizational Structure



TRANSIT SERVICES PROVIDED AND AREAS SERVED

Fixed Route (Motor Bus)

ECCTA fixed route network consists of 11 local weekday routes (380, 381, 383, 384, 385, 387, 388, 389, 390, 391, 395), 4 weekday express routes (200X, 201X, 202X, 300X), 1 school day route (379), and 6 local weekend and holiday routes (380, 381, 388, 389, 391, 395). The local service routes cover the well-established areas of Antioch, Pittsburg, the unincorporated area of Bay Point, and newer developments of Antioch, Oakley, and Brentwood.

In FY2021, Transform ECCTA launched a community outreach campaign with a survey focused on which improvements were of greater value to residents and transit riders. As a result, in FY2022, ECCTA made several significant changes:

- Express routes will now be identified by having an X in their number series. Routes 200, 201, 202 and are now 200X, 201X, 202X. Route 300 will become an express route 300X. Routes were evaluated and runs were made faster.
- Weekend routes were restructured. The current routes are replaced with weekday routes that cover more of the service area. Routes 392, 393, 394, and 396 will no longer be in service. Weekday routes 380, 381, 388, 389, and 391 will run Saturdays, Sundays, and Holidays.
- Route 395 serving the Streets of Brentwood will run seven days a week.
- Route 383 Blue Goose Park to Antioch BART will service the Oakley Park & Ride.


Credit: ECCTA

The boundaries of ECCTA service area and transit system are provided in **Figure 1.2** and a summary of the routes is provided in **Figure 1.3**. Selected routes operate beyond the boundaries of the ECCTA service area into Martinez and Central Concord.

Figure 1.2 ECCTA System Map

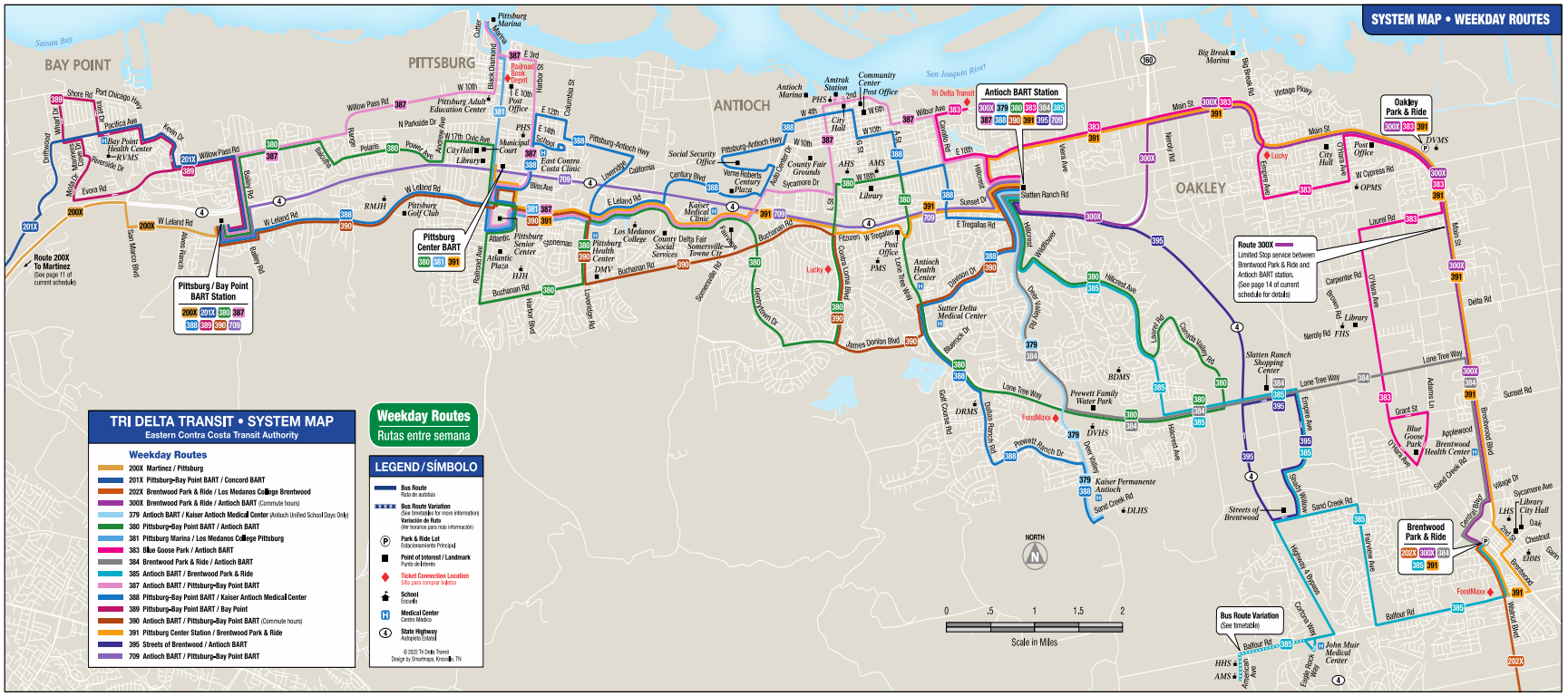


Figure 1.3 Fixed Routes Summary

Route	Description	Frequency (in minutes) Peak	Off Peak	Hours of Service
Express Route				
200X	Martinez / Pittsburg	60	60	6:30 a.m. - 6:07 p.m.
201X	Pittsburg-Bay Point BART / Concord BART	30	60	5:09 a.m. - 8:20 p.m.
202X	Brentwood Park & Ride / LMC Brentwood Center	6 trips	N/A	7:31 a.m. - 5:24 p.m.
300X	Brentwood Park & Ride / Antioch BART	15	30	3:59 a.m. - 9:57 p.m.
Weekday Routes				
380	Pittsburg-Bay Point BART / Antioch BART	30	60	3:51 a.m. - 11:30 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	5:04 a.m. - 6:45 p.m.
384	Brentwood Park & Ride / Antioch BART	60	60	5:34 a.m. - 8:04 p.m.
385	Antioch BART / Brentwood Park & Ride	60	60	6:15 a.m. - 8:14 p.m.
387	Antioch BART / Pittsburg-Bay Point BART	30	60	4:36 a.m. - 12:13 a.m.
388	Pittsburg-Bay Point BART / Kaiser Antioch Medical Center	30	60	4:56 a.m. - 11:42 p.m.
389	Pittsburg-Bay Point BART / Bay Point	60	60	4:33 a.m. - 9:31 p.m.
390	Antioch BART / Pittsburg-Bay Point BART	30	60	4:41 a.m. - 8:33 p.m.
391	Brentwood Park & Ride / Pittsburg Center BART	30	60	4:05 a.m. - 1:28 a.m.
395	Streets of Brentwood / Antioch BART	60	60	9:34 a.m. - 8:01 p.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				
380	Pittsburg-Bay Point BART / Antioch BART	60	60	5:48 a.m. - 1:27 a.m. SAT 7:42 a.m. – 12:27 a.m. SUN
381	Pittsburg Marina / Los Medanos College	60	60	7:00 a.m. - 8:48 p.m. SAT 7:00 a.m. - 8:48 p.m. SUN
388	Pittsburg-Bay Point BART / Kaiser Antioch Medical Center	60	60	6:35 a.m. - 1:17 a.m. SAT 7:35 a.m. - 12:17 a.m. SUN
389	Pittsburg-Bay Point BART / Bay Point	60	60	7:00 a.m. - 8:39 p.m. SAT 7:00 a.m. - 8:39 p.m. SUN
391	Brentwood Park & Ride / Pittsburg Center BART	60	60	6:13 a.m. – 9:34 p.m. SAT 7:13 a.m. – 9:09 p.m. SUN
395	Streets of Brentwood / Antioch BART	60	60	9:28 a.m. – 7:55 p.m. SAT 9:28 a.m. – 7:55 p.m. SUN

Paratransit (Demand Response)

ECCTA has an Americans with Disabilities (ADA) approved complementary paratransit service which provides a door-to-door, demand responsive service throughout the service area during fixed route hours. Two types of service are provided, each with a varying timetable and service area: one for persons eligible for ADA service and one for non-ADA senior passengers aged 65 and older who have completed a travel training program provided by ECCTA. ADA paratransit is provided within ¾ mile of scheduled fixed route service. Non-ADA paratransit service covers the entire ECCTA service area beyond the ¾ mile distance from fixed routes.

ADA service is available throughout the ECCTA service area during all hours of the fixed route system operation (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.

Regular paratransit service accounts for a majority of local trip requests. Express paratransit service is provided under contract with BART on Sundays and other times outside regular ECCTA service hours. ECCTA also provides Paratransit service for non-emergency trips to medical appointments.

The following data demonstrates the efficacy of and need for the current paratransit system:

- Regular paratransit provides 252 weekday trips and 62 passenger trips on Saturdays.
- Express paratransit serves about 25 daily trips on Saturdays and 37 passenger trips on Sundays.
- The MedVan non-emergency medical service carries more than 34 round trip passengers per day of the week.
- Tri MyRide provides 80 daily passenger trips.

Credit: Tri MyRide

Eligibility Process for ADA certification

The process requires each applicant: an explanation from a medical professional detailing the impact of their disability on their ability to utilize regular bus service, and if necessary, a functional assessment conducted by ECCTA's Manager of Accessible Services. It is imperative to note that if an applicant is denied ADA eligibility, they may still qualify for non-ADA eligibility and use the non-ADA paratransit service.

At the date of this report, approximately 3,396 persons are registered to use the paratransit system, comprised of 2,443 ADA-eligible registrants and 953 non-ADA eligible registrants (mostly customers over the age of 65). 922 registrants use a wheelchair or scooter, which represents 27% of the total registrants. The registration database is updated regularly, and all registrants must re-apply every three years. ECCTA uses an Integrated Voice Response (IVR) telephone system that automatically notifies customers one month prior to the expiration of their eligibility.

Paratransit Operations and Provided Assistance

The duties of the driver are expanded to include the assistance of 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. A fleet of 34 buses used to support the paratransit service.

The paratransit service allocates 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 pick-up 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 to generate these "real-time" arrival timings. Maximum onboard travel times are scheduled to be less than one hour for most trips.

It is required that the passenger meet the paratransit driver within three minutes of arrival during the specified 30-minute window, or they will be designated a "no show." ECCTA requests that all cancellations are completed no less than one day in advance of scheduled trips. Trips canceled less than one hour before a scheduled pickup time is recorded as a "no show". If a rider received more than three "no show" designations in a six-month period, service may be suspended for one month.

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, there are several prepaid fare instruments offered: a 20-ride pass, coupon books, and monthly passes for local, bus-rail feeder, and express services. In January 2007, ECCTA successfully introduced day passes to replace system transfers.

The current fixed route cash fare was set in June 2019 at $2.00 per one-way passenger trip. A discounted cash fare of $0.85 is available to eligible senior citizens and passengers with disabilities. The cash fare for the Express routes is $2.50 per one-way passenger trip, or $1.25 per one-way for senior citizens and passengers with disabilities.

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) are eligible to ride free, but any additional companions are charged the full fare. 10-ride booklets priced at $27.50 each are available for passenger convenience.

In November 2015 ECCTA 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 of those three options. Each fixed route bus has been equipped with a Clipper terminal enhancing the convenience for passengers with the Clipper card.

Figure 1.4 Fare Structure

Fares and Passes	Price
Route 200X, 201X, 202X and 300X 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 ECCTA 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 ECCTA)	$3.75
Unlimited rides on all ECCTA buses, except paratransit buses, on the day of purchase/validation (seniors 65+ and passengers with disabilities)	$1.75
Summer Youth Pass - Unlimited rides June 1 - August 31 for youth ages 6 - 18	$60.00

Fares and Passes	Price
31-Day Passes	
31-Day Pass - Unlimited rides on ECCTA 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 ECCTA buses except paratransit buses	$33.00
Senior/Disabled 20-Ride Pass (seniors 65+ and passengers with disabilities) - 20 single rides, no transfer on all ECCTA buses except paratransit buses	$17.00
Paratransit (Dial-a-Ride) Fares and Passes	
One-way trip starting and ending in ECCTA's ADA service area	$2.75
One-way trip starting and/or ending outside ECCTA'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 104 revenue vehicles.

The fixed route fleet is comprised of 58 Gillig 40' heavy-duty low-floor transit buses, 2 BYD battery electric buses, and 2 Proterra battery electric buses. All ECCTA fixed route buses are equipped with wheelchair ramps and bicycle racks (maximum 2 bicycles). It is determined that all fixed-route vehicles have a 12-year lifespan.

The paratransit fleet consists of 28 Ford Cutaway vans and 6 specialized med-vans. All ECCTA paratransit vehicles are equipped with wheelchair lifts or ramps and have a 5-year lifespan. Chapter 5 contains detailed information regarding these lifespan designations and a detailed roster of revenue fleet vehicles. The microtransit fleet consists of 8 Ford Cutaway vans.

Figure 1.5 displays a summary of the current ECCTA fleet.

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)		
2020	Ford Transit Cutaway - 20'	8
	Grand Total	**104**

FACILITIES

The main facility for ECCTA contains a dispatch center, operator break room and locker area, a fully equipped maintenance shop, outdoor service lanes, a fenced vehicle storage area, and administrative offices for both ECCTA and contractor personnel.

ECCTA maintains a maximum of 62 standard passenger shelters and 194 benches located at more than 600 bus stops throughout the service area. Prior to FY2023, ECCTA did not own or maintain off-street passenger facilities. ECCTA buses use BART-owned bus transfer centers at the Pittsburg/Bay Point BART station, the Pittsburg City Center BART station, the Antioch BART stations, and the 80-space Brentwood Park & Ride lot (located on the east side of Walnut Boulevard opposite Dainty Avenue on the west side of downtown). These shared facilities include an off-street bus stop equipped with standard passenger shelters and bench seating. The large multi-space bus transfer facilities at the Pittsburg-Bay Point BART and Antioch BART stations represent the hubs of ECCTA operations. ECCTA 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.

In FY2023, ECCTA completed and began service the Oakley Park & Ride located near the intersection of Highway 4/Main Street and East Cypress Road. The park & ride has 164 parking spaces, 6 bus bays, and EV charging stations..

Credit: ECCTA

CHAPTER 2: GOALS, OBJECTIVES & STANDARDS

PROCESS FOR ESTABLISHING, REVIEWING, AND UPDATING GOALS

The SRTP is designed to provide realistic goals, practical objectives, and service standards which form the basis to develop service strategies and delivery of transit service. Public transportation plays an important role in the lives of the community. It improves the community health and travel affordability for the residents while creating a foundation for towns and cities to prosper. These services provide travel to those without automobiles, control road congestion, and address many other community goals such as equity, environmental protection, economic development, and improved land use. For the continued benefit of the community, the transit system must be evaluated periodically. The performance of a transit system can be described by four achievable and realistic concepts:

Goals

- Broad statements of purpose dictated by basic values or mission statement of the organization and incorporate the desires of the community as reflected by the ECCTA Board of Directors. It is the intent that goals are achievable within several years.

Objectives

- Specific statements that describe the desired results of pursuing the prescribed goals and serve to measure goal accomplishment. Objectives are designed to be measurable over time and can be subject to periodic adjustment in response to actual results.

Measures

- Quantifiable criteria that classify the efficacy of the outlined objective. Selected performance measures are calculated and monitored on a monthly basis.

Standards

- Thresholds that define what it means to meet an objective. Standards can be either quantitative (e.g., 20 passengers per revenue hour) or qualitative (e.g., minimizing preventable accidents).


Credit: ECCTA / Twitter


Credit: ECCTA / Twitter

Re-Evaluation of Goals

ECCTA effectively uses performance measures and standards in both the internal evaluation process and operating contracts. This Chapter outlines the procedures for adopting improved performance measures based on actual operational and financial performance. These procedures incorporate the perceptions and expectations of the bus riders, community, and general public. **Figure 2.2** shows the most up-to-date objectives, measures, and standards implemented by ECCTA. Two notable changes from the prior SRTP regarding safe transit and system efficiency are highlighted in Figure 2.2 I.A. and II. To aspire to the highest level of safety for passengers, the standards for miles between preventable accidents and miles between road calls were increased significantly to FR - 150,000mi, DR - 100,000mi and FR - 50,000mi, DR - 100,000mi, respectively. A focus on system efficiency is demonstrated by an increase in the measure for paratransit productivity (passengers/revenue hour). A new group of objectives was added for Annual Safety Performance Targets.

Transit Sustainability Project

ECCTA is not subjected to the performance measures and targets set by the Transit Sustainability Project (TSP), due to its size. However, ECCTA has incorporated the performance measures outlined in the TSP as Key Performance Indicators for the fixed route and paratransit services. A 5-year evaluation of these performance measures is provided in Chapter 3.

MISSION STATEMENT AND GOALS

ECCTA is guided by the mission statement adopted by the ECCTA Board of Directors and is displayed in Figure 2.1.

Goals that support the Mission Statement are:

- Provide safe, reliable and high quality public transportation to ECCTA service area residents.
- Provide efficient public transportation to the residents of the ECCTA service area.
- 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 serve as the framework for the evaluation of operational and financial performance included in Chapter 3.

Figure 2.1 ECCTA Mission Statements

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.

Figure 2.2 Summary of ECCTA Objectives, Measures, and Standards

	Objective	Measure	Standard
I.A.	Safe Transit	Miles between preventable accidents	FR - 150,000mi, DR - 100,000mi
		CHP Safety Compliance Report	Satisfactory rating annually
		RVM* between road calls	FR - 50,000mi, DR - 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	FR schedule adherence–late	95.01%+ within 5 minutes of schedule
		FR schedule adherence-early	.74% or less of trips ahead of schedule
		FR missed trips	Less than .74% of scheduled trips
		DR – pick-up time deviations	95.01% of pickups within 15 minutes of the time promised to riders
		DR – early	No pickups more than 30 minutes ahead of the time promised to riders
		DR – denials	Zero ADA trip denials
			Zero Regional ADA trip denials
I.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

	Objective	Measure	Standard
		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 the 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

CHAPTER 3: SYSTEM AND SERVICE EVALUATION

This chapter presents recent ECCTA operating and financial trends. An evaluation of these results is described, including system strengths and weaknesses, opportunities, and constraints in reference to ECCTA's key objectives, and the primary transit markets serviced by the system.

DEMOGRAPHIC EVALUATION

The 225-square mile service area has a population of over 329,000 people. According to Plan Bay Area 2050 (a regional transportation planning study made by the Metropolitan Transportation Commission), the population is expected to grow at an average of 1% per year. **Figure 3.1** shows the 2021-22 estimated population by city projected from the 2020 Decennial Census as well as projections for the next five years. The cities of Antioch and Pittsburg are the most populous and represent approximately 50% of the population in the service area. Brentwood and Oakley are growing at the most rapid rate in the 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									
	Census	Estimates		Projections					
	2020	2021	2022	2023	2024	2025	2026	2027	2028
Antioch	115,291	116,444	117,608	118,784	119,972	121,172	122,384	123,608	124,844
Pittsburg	76,416	77,180	77,952	78,731	79,519	80,314	81,117	81,928	82,748
Brentwood	64,292	64,935	65,584	66,240	66,903	67,572	68,247	68,930	69,619
Oakley	43,357	43,791	44,228	44,671	45,117	45,569	46,024	46,485	46,949
Bay Point	23,896	24,135	24,376	24,620	24,866	25,115	25,366	25,620	25,876
Totals	**323,252**	**326,485**	**329,749**	**333,047**	**336,377**	**339,741**	**343,139**	**346,570**	**350,036**

Source: 2020 Decennial Census

Figure 3.2 Population Densities by City

	Population (2020)	Area (sq. miles)	Density/ sq. mile
Antioch	115,291	29.08	3964.61
Pittsburg	76,416	19.15	3990.39
Brentwood	64,292	14.81	4341.12
Oakley	43,357	16.15	2684.64
Bay Point	23,896	6.99	3418.60

Source: 2020 Decennial Census

Figure 3.3 Map of Service Area – Population

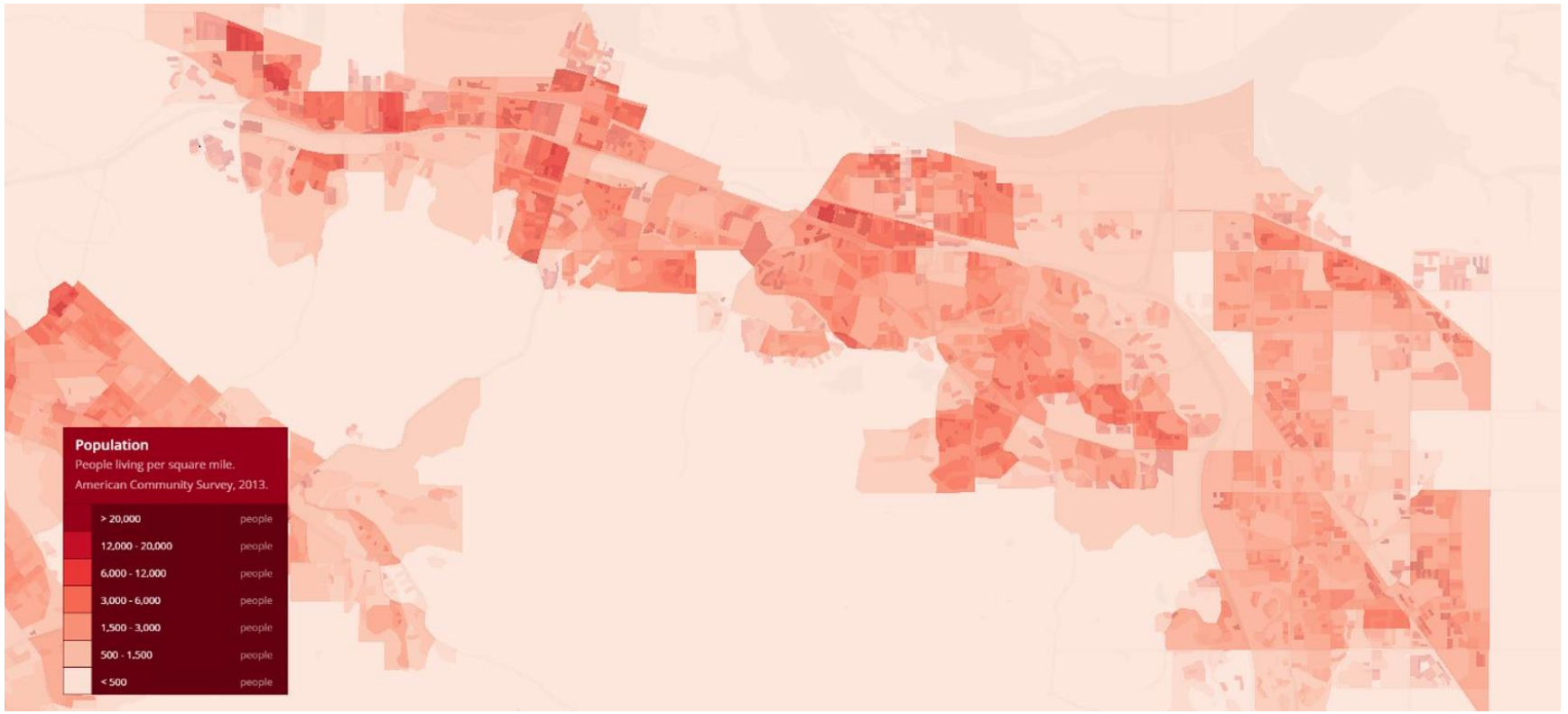


Figure 3.4 Race/Ethnicity by City

Demographics by Race/Ethnicity						
	White	**African American**	**American Indian/ Alaska Native**	**Asian**	**Hawaiian/ Pacific Islander**	**Hispanic/ Latino**
Antioch	27.30%	20.30%	2.40%	13.30%	1.50%	35.20%
Pittsburg	18.20%	12.50%	1.60%	18.70%	1%	48.90%
Brentwood	60.60%	9.20%	0.60%	10.50%	0.70%	24.10%
Oakley	57.80%	8.20%	1.10%	7.50%	1.60%	32.60%
Bay Point	29.50%	11.00%	0.50%	9.20%	0.30%	64.30%
Discovery Bay	79.10%	5.50%	0.30%	6.50%	0.30%	16.70%
Average	**45.42%**	**11.12%**	**1.08%**	**10.95%**	**0.90%**	**36.97%**

Source: 2021 American Community Survey 1-Year Estimates

East Contra Costa County is a dispersed, suburban, and partially rural low-density environment and due to this, it is difficult to attract new transit users. According to the 2021 American Community Survey, more than 90% of households in the ECCTA service area have access to a motor vehicle, and only about 9% percent of commuters use public transit. Public transit is maximally successful in locations that concentrate on trip destinations and travel patterns, with frequent services and timing competitive with driving.

There exists a severe congestion problem in the Bay Area.
The primary existing patronage of ECCTA is comprised of “transit dependent” persons. The system primarily serves residents without motor vehicles or a lack of reliable regular access to a vehicle. These markets are particularly inclusive of senior citizens, persons with disabilities, youth, and low-income communities (Figure 3.5). Due to the dispersion of communities in East Contra Costa County, ECCTA recognizes the challenges that exist to develop a transit alternative that satisfies these operational and economic criteria and is constantly monitoring and collecting data.

Credit: ECCTA

Figure 3.5 Household Income Levels by City

Subject	Antioch Households	Pittsburg Households	Brentwood Households	Oakley Households	Bay Point Households	Discovery Bay Households
Total	37,081	23,827	20,410	12,133	6,426	5,427
Less than $10,000	6.5%	4%	2.3%	2.6%	3.2%	3.5%
$10,000 to $14,999	2.7%	5.5%	1.9%	1.9%	3.4%	0.3%
$15,000 to $24,999	4.9%	7%	5.2%	7.9%	6.2%	3.8%
$25,000 to $34,999	7.1%	7.2%	4.7%	5%	9.7%	2.9%
$35,000 to $49,999	8.2%	5.8%	6.8%	3.7%	14.3%	4.6%
$50,000 to $74,999	16.1%	14.2%	10.8%	12.9%	17.2%	8.3%
$75,000 to $99,999	10.2%	10.7%	11.7%	14.5%	19.5%	11.5%
$100,000 to $149,999	17.9%	26%	23.4%	22.9%	12.3%	23.7%
$150,000 to $199,999	11.4%	10.1%	16.1%	15.9%	8.2%	17.8%
$200,000 or more	15%	9.3%	17.1%	12.7%	5.9%	23.6%
Median income (dollars)	$81,008	$92,800	$113,298	$103,552	$69,464	$129,004
Mean income (dollars)	$110,224	$99,872	$128,528	$114,435	$86,852	$151,966

Source: 2021 American Community Survey 1-Year Estimates

Figure 3.6 Map of Service Area – Ethnicity

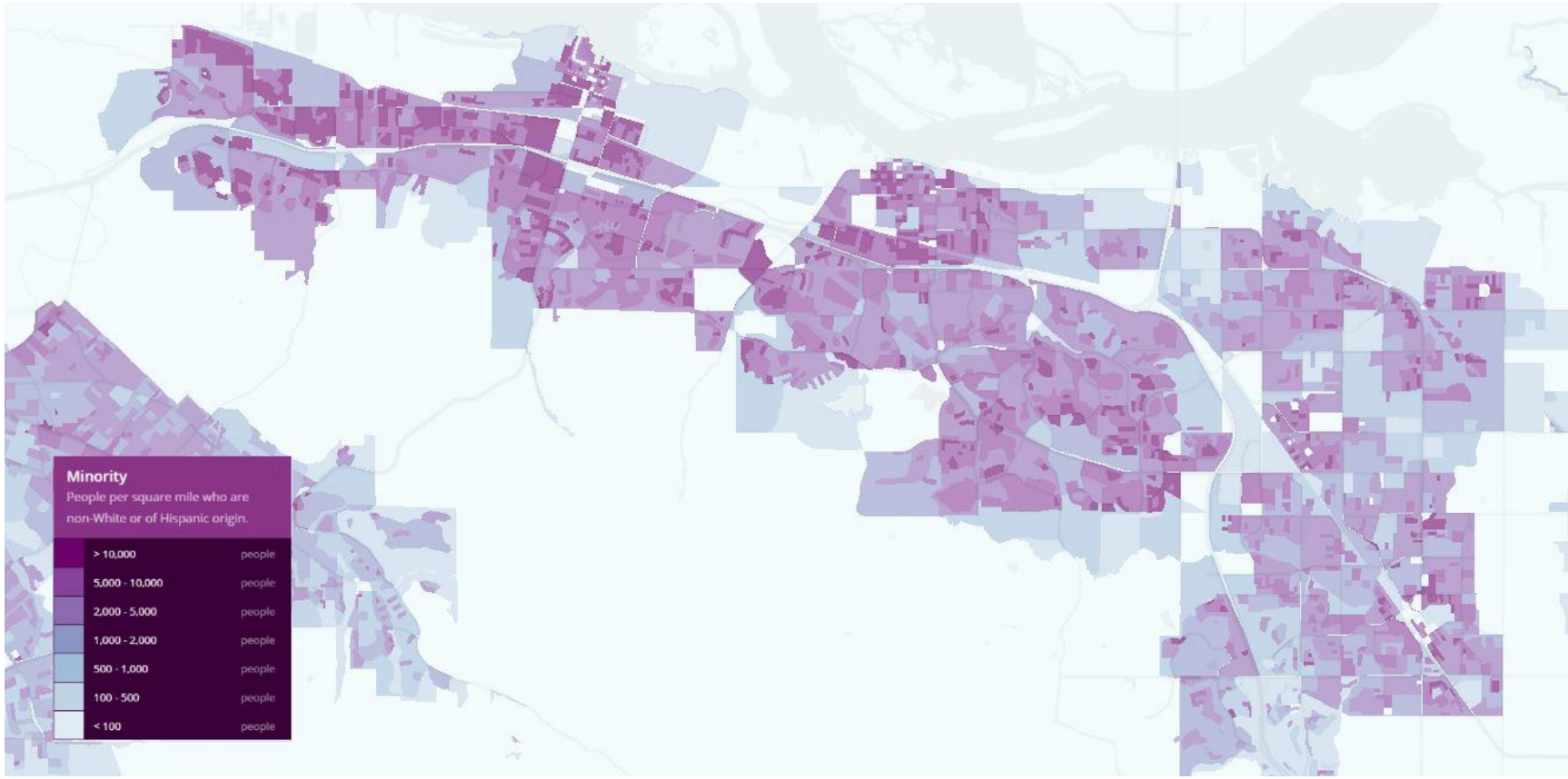
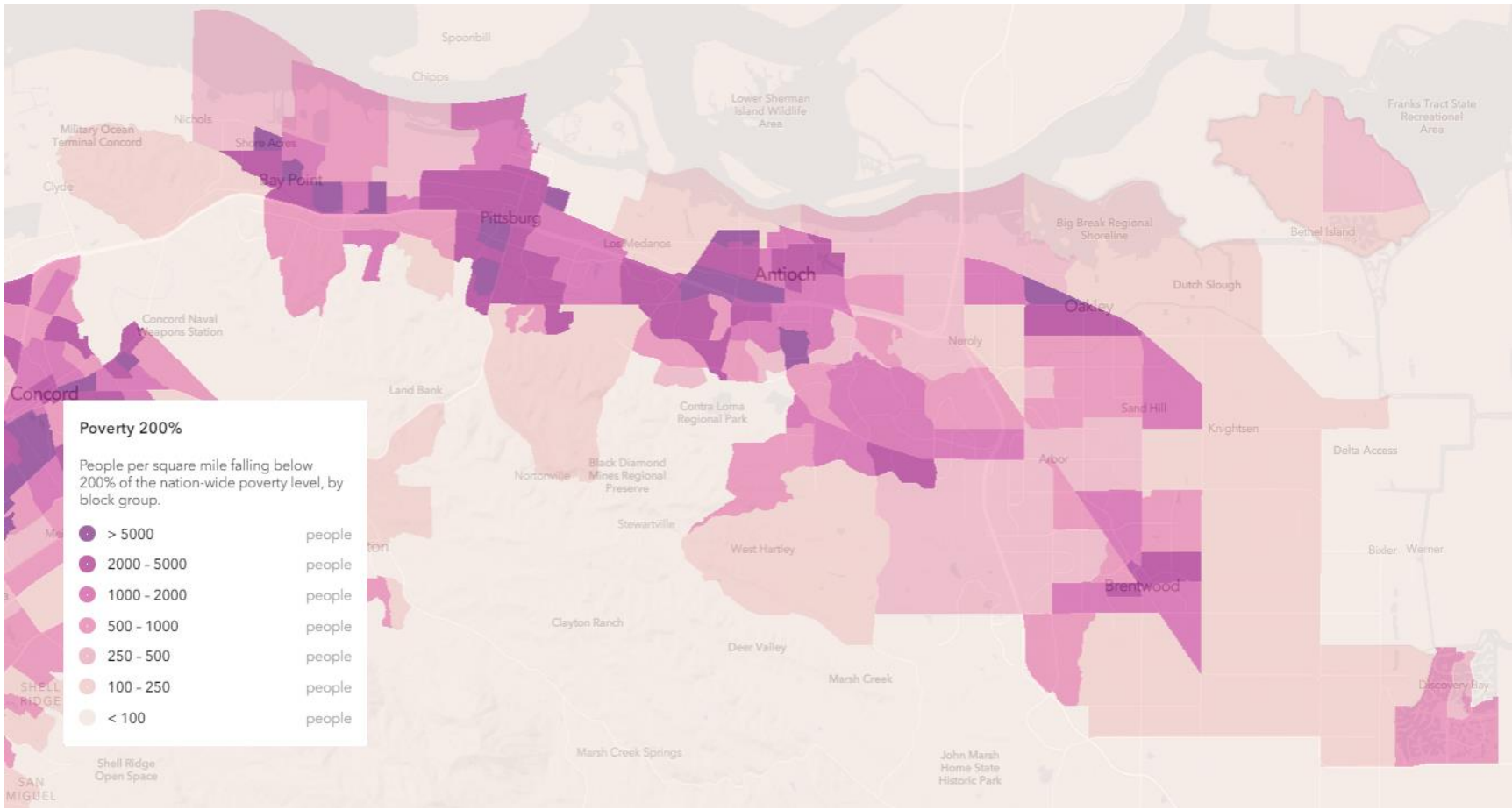


Figure 3.7 Map of Service Area – Poverty (200%)



FIXED ROUTE TRENDS

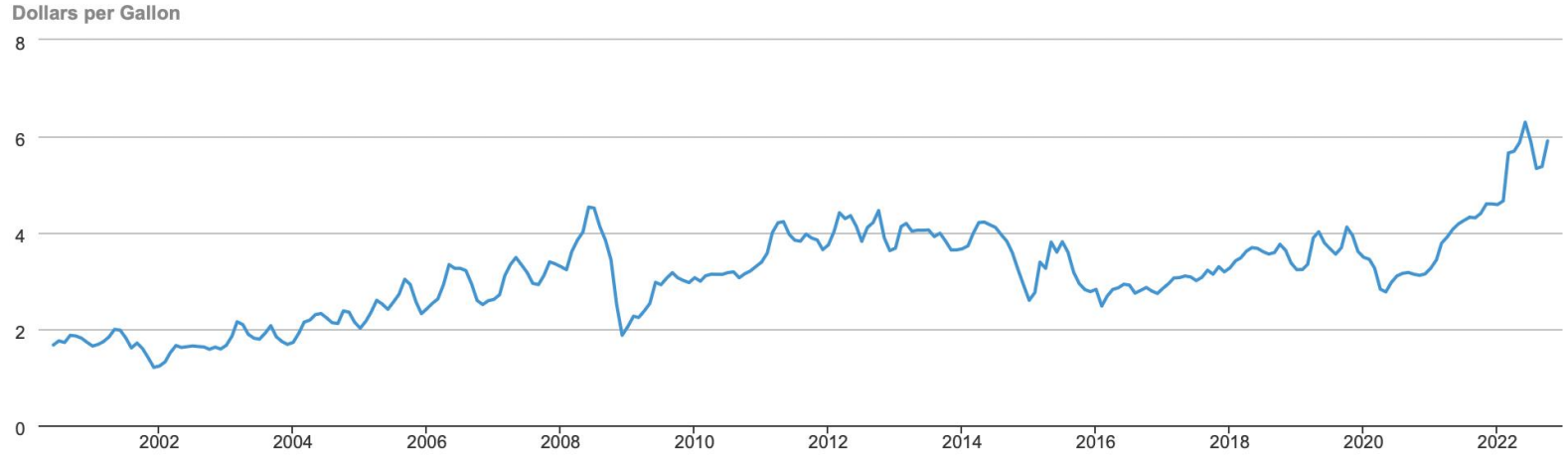
Figure 3.9 and **Figure 3.10** summarize the overall ECCTA fixed route ridership trends from FY2019 to FY2022.

ECCTA was severely impacted by the COVID-19 pandemic, and several measures were taken to protect driver safety and respond to community needs during FY2020. On March 20, 2020, ECCTA paused fare collection and front door boarding for COVID-19 concerns. Fare collection restarted on January 1, 2021, to increase the number of riders utilizing Clipper (contactless fare). The most recent FY 2021-22 data points toward a steady rebound in pre-pandemic ridership and revenue. Changes in service and ridership related to the COVID-19 pandemic are further elaborated upon in the Addendum of this document.

In addition, ridership trends fluctuate with changes in the average price of fuel. The highest levels of ridership are directly correlated to gasoline prices over $4.00/gal. **Figure 3.8** shows the trend of gas prices in California over the past 20 years.

Under AB60, the California Department of Motor Vehicles can issue an original driver's license to any applicant, regardless of proof of legal presence in the United States, as long as the individual meets all other requirements for the license, such as 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 Contra Costa County, many of our existing riders made the transition to commuting in a personal vehicle.

Figure 3.8 Average Fuel Prices in California



Source: U.S. Energy Information Administration

Figure 3.9 Comparative Annual FR Ridership by Route

Comparative Annual FR Ridership by Route				
ROUTE	**FY19**	**FY20**	**FY21**	**FY22**
200X	36,024	24,975	15,180	10,993
201X	94,352	60,533	31,876	50,988
202X	0	0	0	628
300X	72,088	47,737	13,131	16,600
379	2,578	2,160	397	2,346
380	453,770	352,599	153,137	228,663
381	99,469	73,456	28,514	45,112
383	37,225	31,951	24,503	24,420
384	42,917	33,390	26,178	26,276
385	47,845	36,023	25,451	23,475
387	172,060	134,463	94,129	97,538
388	237,268	185,351	93,682	109,464
389	41,820	26,052	22,941	19,557
390	35,220	23,274	10,802	12,502
391	224,909	166,639	75,364	93,068
709	4,583	5,793	0	0
Shuttle	4,841	2,258	241	0
Weekday Total	**1,606,969**	**1,206,654**	**615,526**	**761,630**

Comparative Annual FR Ridership by Route				
ROUTE	**FY19**	**FY20**	**FY21**	**FY22**
392 (Sat)	47,455	38,942	29,495	26,593
393 (Sat)	17,651	13,229	9,030	8,966
394 (Sat)	25,196	19,031	15,079	13,589
395 (Sat)	3,698	2,181	2,445	1,533
396 (Sat)	17,812	12,820	10,314	9,534
Saturday Total	**111,812**	**86,203**	**66,363**	**60,215**
392 (Sun/Hol)	42,774	36,229	31,025	28,683
393 (Sun/Hol)	17,940	14,572	10,280	11,092
394 (Sun/Hol)	24,851	19,258	15,841	15,559
395 (Sun/Hol)	3,144	2,246	3,038	1,785
396 (Sun/Hol)	17,846	12,724	10,603	10,127
Sun/Hol Total	**106,555**	**85,029**	**70,787**	**67,246**
TOTALS	**1,825,336**	**1,377,886**	**752,676**	**889,091**

Figure 3.10 Graph of Comparative Annual Fixed Route Ridership by Route

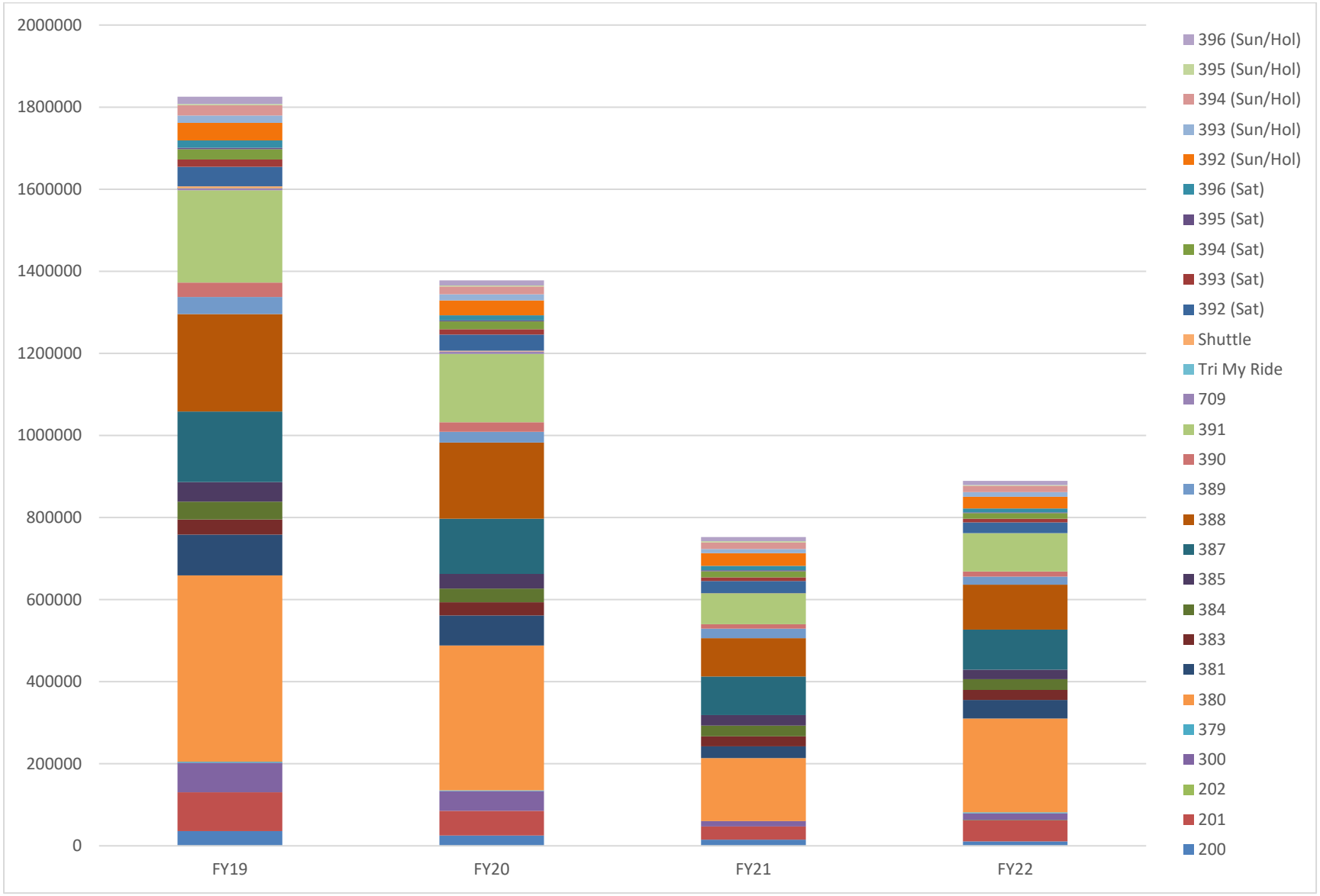


Figure 3.11 Fixed Route Key Performance Indicators (KPI)

Fixed Route KPI				
	Actuals			
	FY19	FY20	FY21	FY22
PASSENGERS				
Total FR Trips Provided	1,825,574	1,377,886	752,676	889,091
Average Weekday Ridership	6,455	4,807	2,462	3,034
Average Sat Ridership	2,150	1,658	1,301	1,204
Average Sun/Hol Ridership	1,665	1,350	1,106	1,051
Average Passengers/Hour	12	9	6	7
CUSTOMER SERVICE				
Customer Complaints	0.04%	0.04%	0.04%	0.03%
On Time Performance	82%	86%	89%	88%
MAINTENANCE				
Gallons of Fuel Consumed	539,672	521,476	445,270	508,042
Miles Between Preventable Accidents	84,366	88,271	102,538	115,503
Miles Between Road Calls	35,980	32,207	43,298	49,149
COST RATIOS				
Farebox Recovery Ratio	9%	6.74%	1.5%	3.85%
$/Gal Fuel	$2.90	$3.24	$2.34	$4.16
Operating Cost/Passenger	$9.80	$13.44	$24.84	$23.43
Operating Cost/Revenue Hour	$117.91	$126.00	$154.76	$147.50
Operating Cost/Revenue Mile	$9.24	$9.88	$12.18	$11.72

Figure 3.12 Comparison of Fixed Route KPI Versus Performance Standards

Objective	Measure/Standard	Standard Met? FY2018-19 Actual	FY2019-20 Actual	FY2020-21 Actual	FY2021-22 Actual
Safe Transit	Average 150,000 miles between preventable accidents	No (84,366)	No (88,271)	No (102,538)	No (115,503)
	Average 50,000 revenue vehicle miles between road calls	No (35,980)	No (32,207)	No (43,298)	No (49,149)
Reliable System	Fixed route schedule adherence - 95%+ within 5 mins. Of schedule	No (82%)	No (86%)	No (89%)	No (88%)
	Fixed route missed trips less than 0.75% of scheduled trips	No (2.1%)	No (1.61%)	No (0.95%)	No (1.63%)
Efficient System	Fixed route average 20 passengers/ Revenue Vehicle Hours	No (12.0)	No (9)	No (6)	No (7)
	Fixed route farebox cost recovery minimum of 20%	No (9%)	No (6.74%)	No (1.5%)	No (3.85%)

PARATRANSIT TRENDS

Figure 3.13 includes a summary of the overall ECCTA paratransit ridership trends from FY2019 through FY2022. Paratransit ridership has seen a slow, steady increase in ridership over the years which leads to an increase in average passengers/per hour. This has also caused a decline in the efficiency of the paratransit system. The cost of providing paratransit service has steadily increased due to increases in the fixed and hourly rate of our contractors.

It is estimated that paratransit ridership will continue to rise as the baby boomer generation (people born between 1946 and 1964) ages and contributes to the ADA population. According to the Census, over 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, which will be addressed in the following chapter.

Figure 3.13 Paratransit Key Performance Indicators (KPI)

Paratransit KPI				
	Actual			
	FY19	FY20	FY21	FY22
PASSENGERS				
Total DR Trips Provided	160,346	132,542	81,811	117,286
Average Weekday Ridership	579	493	295	428
Average Sat Ridership	181	113	120	134
Average Sun/Hol Ridership	105	45	32	48
Average Passengers/Hour (Weekdays)	3.1	2.5	1.9	2.2
CUSTOMER SERVICE				
Customer Complaints	0.43%	0.18%	0.11%	0.13
On Time Performance	63%	86%	97%	97%
MAINTENANCE				
Gallons of Fuel Consumed	109,838	129,220	99,246	114,982
Miles Between Preventable Accidents	394,189	133,545	368,400	437,958
Miles Between Road calls	788,773	934,920	123,178	437,564
COST RATIOS				
Farebox Recovery Ratio	10%	9.92%	8.16%	9.28%
$/Gal Fuel	$3.27	$3.09	$3.28	$4.60
Operating Cost/Passenger	$23.43	$28.62	$45.82	$39.49
Operating Cost/Revenue Hour	$69.74	$77.81	$98.27	$94.95
Operating Cost/Revenue Mile	$4.05	$5.19	$6.82	$6.23

Figure 3.14 Comparison of Paratransit KPI Versus Performance Standards

Objective	Measure/Standard	Standard Met? FY2018-19 Actual	FY2019-20 Actual	FY2020-21 Actual	FY2021-22 Actual
Safe Transit	Average 100,000 miles between preventable accidents	Yes (394,189)	Yes (133,545)	Yes (368,400)	Yes (437,958)
	Average 100,000 revenue vehicle miles between road calls	Yes (788,773)	Yes (934,920)	Yes (123,178)	Yes (437,564)
Reliable System	95% of pickups within 15 minutes of the time promised to riders	No (63%)	No (86%)	Yes (97%)	Yes (97%)
	No denials of trips for ADA passengers	Yes (0)	Yes (0)	Yes (0)	Yes (0)
Efficient System	Dial-a-Ride average 3.0 passengers/ Revenue Vehicle Hours (weekdays)	Yes (3.1)	No (2.5)	No (1.9)	No (2.2)
	Dial-a-Ride farebox cost recovery minimum of 10%	Yes (10%)	No (9.92%)	No (8.16%)	No (9.28%)

PARATRANSIT COMPLIANCE WITH ADA REGULATIONS

The Americans with Disabilities Act of 1990 (ADA) 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 as equivalent to the fixed-route service as possible. The minimum level of service defined by ADA regulations applies to demand responsive services for ADA-eligible persons and does not apply to demand responsive services for non-ADA eligible patrons. ECCTA provides a level of service that exceeds the minimum ADA requirements.

ECCTA met and exceeded applicable ADA requirements including:

- A service area exceeding the ¾ mile radius from fixed routes in a number of areas.
- Providing service to non-ADA clients.
- Accommodating same day bookings.
- 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 used Urbanized Area Formula Grants (FTA Section 5307 funds) and compliance with relevant statutory and administrative requirements at least every three years. This requirement is enumerated in 49 U.S.C. 5307(i), as follows:

> 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.
>
> 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, not listed here for brevity. The latest review of the ECCTA system, conducted in June 2022 by Calyptus Consulting Group, Inc., included the following findings, mainly updates to documentation and procedures. Deficiencies were found in the areas listed below:

Review Area	Deficiencies	
	Code	Description
Financial Management and Capacity (F)	F2-3	ECHO draws not properly approved
	F4-2	Funds not dispersed timely
Technical Capacity - Award Management (TC-AM)	TC-AM2-1	Incorrect FFR reporting
Procurement (P)	P11-1	Missing FTA clauses
Americans with Disabilities Act - General (ADA-GEN)	ADA-GEN5-1	Demand response service deficiency

Subsequent to the virtual site visit, the ECCTA provided corrective action responses to address the deficiencies noted in the Financial Management and Capacity, Technical Capacity – Award Management, and Procurement areas of this report. The deficiencies in these areas, as noted in the above table, are closed.

CHAPTER 4: OPERATIONS PLAN AND BUDGET

OPERATIONS PLAN

Fixed Route (FR) Operations Plan

In FY22, ECCTA made several significant changes in the fixed route system, including the evaluation of express routes, restructuring of weekend routes, and changes to routes 395 and 383.

Oakley Park & Ride opened on September 14, 2022 and is expected to positively influence the peak frequency of our express route 300 that will serve this new lot.

While service levels decreased in FY20 and FY21 due to the COVID-19 pandemic, FY22 data projects system levels to rebound to pre-pandemic levels within the next 5 years.

Figure 4.1
Actuals & Projections of Fixed Route Service Levels

Fiscal Year	Fixed Route Revenue Vehicle Hours	Fixed Route Revenue Vehicle Miles
2018-19	151,949	2,061,109
2019-20	151,788	1,937,713
2020-21	147,004	1,873,917
2021-22	120,801	1,534,545
2022-23	141,250	1,778,037
2023-24	156,657	2,000,708
2024-25	156,657	2,000,708
2025-26	156,657	2,000,708
2026-27	156,657	2,000,708
2027-28	156,657	2,000,708
2028-29	156,657	2,000,708

Paratransit (DR) Operations Plan

With the growing population of those older than 65, the current paratransit operations of ECCTA are at risk of becoming overburdened and inefficient. It may be necessary to revise policies to address this possible influx of new ADA and non-ADA paratransit users. With paratransit ridership remaining high throughout the county, these services are increasing in cost and trip time.

A preliminary plan of action called Mobility on Demand was implemented by ECCTA, partially funded by Federal 5310 funds. Mobility on Demand 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 with curb-to-curb assistance, which differs from the door-to-door, regular paratransit service offered by ECCTA. Overall ridership increased and operating costs decreased, indicating enhanced productivity of the system.


Credit: Jose Carlos Fajardo / East Bay Times

Figure 4.2
Actuals & Projections of Paratransit Service Levels

Fiscal Year	Demand Response Revenue Vehicle Hours	Demand Response Revenue Vehicle Miles
2018-19	46,390	692,759
2019-20	53,871	647,360
2020-21	63,574	953,705
2021-22	49,224	709,561
2022-23	60,743	926,419
2023-24	77,199	1,121,150
2024-25	78,743	1,143,573
2025-26	80,318	1,166,444
2026-27	81,924	1,189,773
2027-28	83,563	1,213,569
2028-29	85,234	1,237,840

Demand Response – Microtransit Operations Plan

Originally introduced as a pilot program in FY19, the Tri MyRide microtransit service has been a huge success and been permanent installed as another mobility option for eastern Contra Costa County residents.. 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. Tri MyRide allows public users to request an on-demand trip from anywhere in the designated zone to a corresponding BART station or nearby shopping centers. Demand for this service were higher than expected and potential expansion to other areas is being considered. The fleet servicing Tri MyRide increased from four to eight vehicles in FY21. The service zones also increased in size by 400% and expanded into the communities of Bay Point and Oakley. This coincided with the system re-design to identify new service zones for Tri MyRide. Tri MyRide will account for most of the increases in Demand Response service levels

Credit: Tri MyRide

OPERATIONS BUDGET

Fixed Route and Demand Response Operations Budget

The upcoming system re-design and an increasing number of potential ADA-eligible users will be incorporated into future planning. It is the intent of ECCTA to operate both fixed route and paratransit operations under similar service parameters with no major additional expenses after the return to full service in FY23.

The main change that will occur 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 was a significant increase (13%) in the variable costs in the contract. A new contract will go out for bid in FY26 and increases in costs are expected.

Purchased transportation is the largest component of ECCTA's operating budget. Revenue from operations 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 are sourced from state and local entities. Some federal funding for operating (ADA set-aside) is received, but the majority of federal funds received are designated 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 ECCTA's operating fund. STA fund is generated by the sales tax on diesel fuel and split into two components: population-based and revenue-based. STA accounts for the second largest source of operating funds. Due to the sales tax-based nature of TDA and STA, the money available for transit agencies varies from year to year.

Credit: Irvin Trigueros

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 funds transportation services for the elderly and persons with disabilities. This program directly funds the paratransit operations and does not expire until 2029, covering 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 fund to operate 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) provides operating funds for specific routes to reduce greenhouse gas emissions by deploying our zero-

emission buses. LCTOP fund can also be used for capital projects, and they may be utilized for capital purposes, rather than operating uses, depending on the needs for each fiscal year.

Federal 5310 fund are identified as another source of fund for future project proposals. This is FTA's Enhanced Mobility of Seniors & People with Disabilities program. This could be a possible funding source for Mobility on Demand, the expanded paratransit program.

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 after the service increases in FY21. The annual budget for each year in the SRTP period can be seen in **Figures 4.4 and 4.6**.

Credit: ECCTA (Facebook)

Figure 4.3 Four-Year Retrospective of Fixed Route Revenues and Expenses

Fixed Route Revenues and Expenses				
	FY 2018-19	**FY 2019-20**	**FY 2020-21**	**FY 2021-22**
OPERATING REVENUES				
Passenger Fares	$ 1,676,283	$ 1,242,314	$ 280,741	$ 801,776
Other Income	$ 150,212	$ 187,286	$ 170,000	$ -
Total Operating Revenues	$ 1,826,495	$ 1,429,600	$ 450,741	$ 801,776
NON-OPERATING REVENUE				
Federal Funds	$ 347,105	$ 1,068,664	$ 6,233,757	$ 2,420,303
State Funds	$ 11,936,520	$ 12,422,002	$ 7,795,076	$ 13,691,770
Local Funds	$ 1,039,642	$ 725,532	$ 777,859	$ 2,899,892
Inter-Operator Agreements	$ 2,685,749	$ 2,802,043	$ 3,049,550	$ 1,009,201
Interest & Other Misc Income	$ 61,364	$ 75,202	$ 387,519	$ 12,156
Total Non-operating Revenues	$ 16,070,380	$ 17,093,443	$ 18,243,761	$ 20,033,322
Total Revenues	**$ 17,896,875**	**$ 18,523,043**	**$ 18,694,502**	**$ 20,835,098**
OPERATING EXPENSES				
Purchased Transportation	$ 9,769,492	$ 10,071,189	$ 10,862,390	$ 10,894,437
Materials and Supplies	$ 2,512,050	$ 2,766,534	$ 1,989,456	$ 3,467,572
Salaries & Benefits	$ 3,906,069	$ 4,019,457	$ 4,239,261	$ 4,602,026
Services	$ 590,676	$ 729,616	$ 758,692	$ 836,914
Other	$ 417,627	$ 242,436	$ 164,046	$ 301,171
Casualty and Liability Insurance	$ 521,710	$ 515,110	$ 492,599	$ 542,354
Utilities	$ 162,252	$ 162,211	$ 175,432	$ 175,741
Taxes	$ 16,999	$ 16,490	$ 12,626	$ 14,883
Total Operating Expenses	**$ 17,896,875**	**$ 18,523,043**	**$ 18,694,502**	**$ 20,835,098**

Figure 4.4 Fixed Route Estimated Budget for SRTP Period

Fixed Route (FR) Operating Budget										
	FY2019-20	**FY2020-21**	**FY2021-22**	**FY2022-23**	**FY2023-24**	**FY2024-25**	**FY2025-26**	**FY2026-27**	**FY2027-28**	**FY2028-29**
OPERATING REVENUES										
Passenger Fares	$1,242,314	$280,741	$909,756	$946,146	$983,992	$1,023,352	$1,064,285	$1,106,857	$1,151,132	$1,197,176
Other Income	$187,286	$170,000	$160,000	$166,400	$173,056	$179,978	$187,177	$194,664	$202,451	$210,549
Total Operating Revenues	$1,429,600	$450,741	$1,069,756	$1,112,546	$1,157,050	$1,203,332	$1,251,465	$1,301,524	$1,353,585	$1,407,729
NON-OPERATING REVENUE										
Federal Funds	$1,068,664	$6,233,757	$2,656,033	$2,762,274	$2,872,765	$2,987,676	$3,107,183	$3,231,470	$3,360,729	$2,762,274
State Funds	$12,422,002	$7,795,076	$13,454,549	$13,906,780	$14,244,530	$14,589,237	$14,940,981	$15,299,839	$15,665,888	$16,772,083
Local Funds	$725,532	$777,859	$1,008,809	$1,049,161	$1,091,128	$1,134,773	$1,180,164	$1,227,370	$1,276,465	$1,327,524
Inter-Operator Agreements	$2,802,043	$3,049,550	$2,899,892	$3,015,888	$3,136,523	$3,261,984	$3,392,463	$3,528,162	$3,669,288	$3,816,060
Interest & Other Misc Income	$75,202	$387,519	$5,000	$5,200	$5,408	$5,624	$5,849	$6,083	$6,327	$6,580
Total Non-operating Revenues	$17,093,443	$18,243,761	$20,024,283	$20,739,303	$21,350,354	$21,979,294	$22,626,640	$23,292,924	$23,978,697	$24,684,521
Total Revenues	**$18,523,043**	**$18,694,502**	**$21,094,039**	**$21,851,849**	**$22,507,404**	**$23,182,626**	**$23,878,105**	**$24,594,448**	**$25,332,282**	**$26,092,250**
OPERATING EXPENSES										
Purchased Transportation	$10,071,189	$10,862,390	$11,087,081	$11,419,693	$11,762,284	$12,115,153	$12,478,607	$12,852,966	$13,238,555	$13,635,711
Materials and Supplies	$2,766,534	$1,989,456	$3,738,291	$3,850,440	$3,965,953	$4,084,932	$4,207,479	$4,333704	$4,463,715	$4,597,626
Salaries & Benefits	$4,019,457	$4,239,261	$4,437,117	$4,658,973	$4,891,921	$5,136,518	$5,393,343	$5,663,011	$5,946,161	$6,243,469
Services	$729,616	$758,692	$865,857	$891,833	$918,588	$946,145	$974,530	$1,003,766	$1,033,879	$1,064,895
Other	$242,436	$164,046	$259,060	$266,832	$274,837	$283,082	$291,574	$300,322	$309,331	$318,611
Casualty and Liability Insurance	$515,110	$492,599	$517,803	$569,583	$626,542	$689,196	$758,115	$833,927	$917,320	$1,009,052
Utilities	$162,211	$175,432	$173,274	$178,472	$183,826	$189,341	$195,021	$200,872	$206,898	$213,105
Taxes	$16,490	$12,626	$15,556	$16,023	$16,503	$16,998	$17,508	$18,034	$18,575	$19,132
Total Operating Expenses	**$18,523,043**	**$18,694,502**	**$21,094,039**	**$21,851,849**	**$22,507,404**	**$23,182,626**	**$23,878,105**	**$24,594,448**	**$25,332,282**	**$26,092,250**

Figure 4.5 Four-Year Retrospective of Paratransit Revenues and Expenses

Demand Response Revenues and Expenses				
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
OPERATING REVENUES				
Passenger Fares	$ 386,855	$ 489,921	$ 437,227	$ 579,108
Other Income	$ 109,529	$ 147,757	$ 167,783	$ 184,029
Total Operating Revenues	$ 496,384	$ 637,678	$ 605,010	$ 763,137
NON-OPERATING REVENUE				
Federal Funds	$ -	$ 105,692	$ 616,526	$ 1,132,013
State Funds	$ 2,318,921	$ 3,199,956	$ 2,541,663	$ 2,794,465
Local Funds	$ 924,297	$ 992,843	$ 1,060,315	$ -
Inter-Operator Agreements	$ -	$ -	$ -	$ 1,077,099
Interest & Other Misc Income	$ 23,089	$ 10,738	$ 13,516	$ 1,071
Total Non-operating Revenues	$ 3,266,307	$ 4,309,229	$ 4,232,020	$ 5,004,648
Total Revenues	**$ 3,762,691**	**$ 4,946,907**	**$ 4,837,030**	**$ 5,767,785**
OPERATING EXPENSES				
Purchased Transportation	$ 2,810,235	$ 3,606,813	$ 3,460,684	$ 4,269,047
Materials and Supplies	$ 435,834	$ 543,505	$ 500,047	$ 652,106
Salaries & Benefits	$ 313,982	$ 497,093	$ 589,413	$ 484,699
Services	$ 116,249	$ 197,404	$ 180,538	$ 217,564
Other	$ 29,253	$ 29,335	$ 29,389	$ 45,899
Casualty and Liability Insurance	$ 44,604	$ 55,648	$ 54,166	$ 71,113
Utilities	$ 9,242	$ 12,868	$ 19,852	$ 23,825
Taxes	$ 3,292	$ 4,241	$ 2,941	$ 3,532
Total Operating Expenses	**$ 3,762,691**	**$ 4,946,907**	**$ 4,837,030**	**$ 5,767,785**

Figure 4.6 Paratransit Estimated Budget for SRTP Period

Demand Response (DR) Operating Budget										
	FY2019-20	**FY2020-21**	**FY2021-22**	**FY2022-23**	**FY2023-24**	**FY2024-25**	**FY2025-26**	**FY2026-27**	**FY2027-28**	**FY2028-29**
OPERATING REVENUES										
Passenger Fares	$489,921	$437,227	$579,108	$602,272	$626,363	$651,418	$677,474	$704,573	$732,756	$62,066
Other Income	$147,757	$167,783	$184,029	$191,390	$199,046	$207,008	$215,288	$223,899	$232,855	$242,170
Total Operating Revenues	$637,678	$605,010	$763,137	$793,662	$825,409	$858,425	$892,762	$928,473	$965,612	$1,004,236
NON-OPERATING REVENUE										
Federal Funds	$105,692	$616,526	$1,132,013	$1,177,294	$1,224,385	$1,273,361	$1,324,295	$1,377,267	$1,432,358	$1,489,652
State Funds	$3,199,956	$2,541,663	$2,794,465	$2,862,929	$2,933,071	$3,004,931	$3,078,552	$3,153,977	$3,231,249	$3,310,415
Local Funds	$992,843	$1,060,315	$ -	$308	$797	$1,503	$2,478	$3,770	$5,444	$7,568
Inter-Operator Agreements	$ -	$ -	$1,077,099	$1,120,183	$1,164,990	$1,211,590	$1,260,053	$1,310,456	$1,362,874	$1,417,389
Interest & Other Misc Income	$10,738	$13,516	$1,071	$1,114	$1,158	$1,205	$1,253	$1,303	$1,355	$1,409
Total Non-operating Revenues	$4,309,229	$4,232,020	$5,004,648	$5,161,828	$5,324,401	$5,492,590	$5,666,631	$5,846,773	$6,033,280	$6,226,433
Total Revenues	**$4,946,907**	**$4,837,030**	**$5,767,785**	**$5,955,490**	**$6,149,810**	**$6,351,015**	**$6,559,393**	**$6,775,246**	**$6,998,892**	**$7,230,669**
OPERATING EXPENSES										
Purchased Transportation	$3,606,813	$3,460,684	$4,269,047	$4,397,118	$4,529,032	$4,664,903	$4,804,850	$4,948,996	$5,097,465	$5,250,389
Materials and Supplies	$543,505	$500,047	$652,106	$671,669	$691,819	$712,574	$733,951	$755,970	$778,649	$802,008
Salaries & Benefits	$497,093	$589,413	$484,699	$508,934	$534,381	$561,100	$589,155	$618,612	$649,543	$682,020
Services	$197,404	$180,538	$217,564	$224,091	$230,814	$237,738	$244,870	$252,216	$259,783	$267,576
Other	$29,335	$29,389	$45,899	$47,276	$48,694	$50,155	$51,660	$53,210	$54,806	$56,450
Casualty and Liability Insurance	$55,648	$54,166	$71,113	$78,224	$86,047	$94,651	$104,117	$114,528	$125,981	$138,579
Utilities	$12,868	$19,852	$23,825	$24,540	$25,276	$26,034	$26,815	$27,620	$28,448	$29,302
Taxes	$4,241	$2,941	$3,532	$3,638	$3,747	$3,860	$3,975	$4,095	$4,217	$4,344
Total Operating Expenses	**$4,946,907**	**$4,837,030**	**$5,767,785**	**$5,955,490**	**$6,149,810**	**$6,351,015**	**$6,559,393**	**$6,775,246**	**$6,998,892**	**$7,230,669**

CHAPTER 5: CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan identifies projects necessary for maintaining and improving ECCTA fleet and facilities to continue to provide quality future transit service. Due to limited federal transit funds, the process of developing projects within MTC's Transit Capital Priorities program ensures the available funds are utilized for essential projects. Therefore, this section focuses primarily on the replacement of rolling stock and support vehicles that qualify for MTC funding or capital projects that have already identified funding from Federal, State, or local sources.

CAPITAL PLAN

This chapter summarizes the proposed 10-year transit capital plan for the ECCTA system for Fiscal Year (FY) 2020 through 2029. Necessary capital improvements are identified as: revenue and non-revenue vehicle replacements, upgrades to existing vehicles to meet California air quality regulations, equipment replacement, the development of a new park-and-ride lot, and zero-emission bus infrastructure including a hydrogen fueling station and the land necessary to accommodate the station. Proposed capital improvements are constrained by future funding allocations. Without full funding for capital projects, the capital plan is constrained and will not meet all identified needs. **Figure 5.1** summarizes the projected 10-year ECCTA capital plan. There are no planned capital expenditures for FY22, FY27, or FY29. Total projected capital needs are $75.2 million through FY29.

FLEET PLAN

The California Air Resources Board (CARB) established an Innovative Clean Transit (ICT) Regulation requiring all public transit agencies to gradually transition to a fleet of 100% zero-emission buses (ZEB). Beginning in 2029, 100% of new purchases by transit agencies must be ZEB's, with a 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 small agencies in 2026, as 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. ECCTA is considered a small transit agency. With four battery electric vehicles currently in the fleet, ECCTA exceeded the accomplishments of other small transit agencies and by the end of 2029, ECCTA plans to have a fleet of 33 ZEBs and 29 diesel-powered buses.

Figure 5.1 Planned Capital Expenditures over SRTP Period

	Replacement Year										
	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	10-Year Total
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	$2,500,000	$0	$6,500,000	$0	$0	$0	$0	$15,624,100
Equipment	$31,098	$13,086	$0	$0	$0	$0	$0	$0	$51,331	$0	$95,515
Total	**$31,098**	**$11,725,457**	**$0**	**$6,367,592**	**$103,941**	**$26,522,102**	**$643,432**	**$0**	**$29,833,136**	**$0**	**$75,226,758**

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


Credit: Tri Delta Transit

Figure 5.3 summarizes the details of the ECCTA vehicle fleet over the 10-year planning horizon of this SRTP. A detailed list of the current fixed-route vehicle fleet is found 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 are found in **Figure 5.5**, and the associated price per vehicle for each fiscal year in **Figure 5.6**.

Figure 5.7 displays the non-revenue vehicle replacement schedule. 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 detailed in **Figure 5.12**.

Figure 5.3 Planned Fleet Capital Expenditure Summary

	Replacement Year									
Vehicle Type	**FY20**	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY28**	**FY29**	**10-Year Total**
Transit Bus 40 ft. Diesel	$0	$3,399,930	$0	$0	$0	$0	$0	$0	$0	$3,399,930
Transit Bus 40 ft. Alt. Fuel (Hydrogen Fuel Cell)	$0	$2,225,780	$0	$0	$0	$30,233,975	$0	$25,743,194	$0	$58,202,949
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**	**$30,706,624**	**$643,432**	**$29,781,805**	**$0**	**$70,474,028**
Federal Allocation	$0	$4,613,082	$0	$3,047,494	$0	$24,565,299	$527,614	$24,421,080	$0	$57,174,569
Local Allocation	$0	$1,012,628	$0	$668,962	$0	$6,141,325	$115,818	$5,360,725	$0	$13,299,458

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 (25) 40 ft. Fuel Cell Electric 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	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	10-Year Total
Car	$0	$17,068	$17,324	$0	$0	$0	$0	$0	$0
Minivan under 22 ft.	$0	$75,568	$77,155	$0	$0	$0	$0	$0	$0
Truck	$0	$44,803	$45,475	$0	$0	$0	$0	$0	$0
Cutaway/Van, 7 Year, Gas	$0	$121,334	$123,882	$0	$0	$0	$0	$0	$0
Total Replacement Cost for Cars	$0	$0	$103,941	$0	$0	$0	$0	$0	$103,941
Total Replacement Cost for Minivans	$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
Total Replacement Cost for Cutaways	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Cost	**$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 completed planning, design, and engineering, with remaining construction estimates of $12,500,000 for the Antioch park-and-ride facility. The Oakley Park-and-Ride was fully funded, and construction was completed in FY23 Funding. The funding for the Antioch Park-and-Ride construction is not yet secured.

Equipment replacements are scheduled for FY20, FY21, and FY28. These replacements include 4 KONI Lifts in FY20, 1 power pusher in FY21, 1 bus scaffolding in FY28, and 2 Connections Antioch BART signs in FY28. Equipment replacement costs over the course of the 10-year SRTP total $97,537.

Facilities and equipment expenditures over the 10-year planning horizon are displayed 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										
	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	10-Year Total
Facilities											
Oakley Park-and-Ride Lot	$0	$6,624,100	$0	$0	$0	$0	$0	$0	$0	$0	$6,624,100
Total	$0	**$6,624,100**	$0	$0	$0	$0	$0	$0	$0	$0	**$6,624,100**
Equipment											
KONI Lifts	$31,098	$0	$0	$0	$0	$0	$0	$0	$0	$0	$31,098
Power Pusher	$0	$13,086	$0	$0	$0	$0	$0	$0	$0	$0	$13,086
Bus Scaffolding	$0	$0	$0	$0	$0	$0	$0	$0	$40,853	$0	$40,853
Connexionz Antioch BART Signs	$0	$0	$0	$0	$0	$0	$0	$0	$12,500	$0	$12,500
Total	**$31,098**	**$13,086**	$0	$0	$0	$0	$0	$0	**$53,353**	$0	**$97,537**
Grand Total	**$31,098**	**$6,637,186**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$53,353**	**$0**	**$6,719,615**

UNFUNDED CAPITAL PROJECTS

ECCTA has identified several priority projects that are currently unfunded. A few of these projects include: design and construction of the Antioch Park & Ride, bus replacements, and facility replacement/expansion. The complete list of unfunded projects is shown in Figure 5.9 with the total cost estimated at approximately $116.7 million.

As ECCTA begins to plan for the infrastructure necessary to support a 100% zero-emission bus fleet it is becoming increasingly evident that the current operating and maintenance facility cannot support the infrastructure needed due constrained space. ECCTA is now looking for a new or additional site that would be able to accommodate the battery electric charging infrastructure and hydrogen fueling station which require a large footprint that is unavailable out its current site.

Figure 5.9 ECCTA Unfunded Projects

Unfunded Project	Estimated Cost
Bus Lot Resurfacing	$2,400,000
Antioch Park-and-Ride Lot	$12,500,000
Additional Electrical Infrastructure	$3,000,000
Bus Rapid Transit Lines (x2)	$9,800,000
Bus Replacement (104)	$14,000,000
Facility Replacement /Expansion	$75,000,000
Dynamic Personal Micro Transit	TBD
Total	**$116,700,000**

FLEET AND FACILITIES INVENTORIES

A comprehensive inventory of the fleet, equipment, and facilities of ECCTA is found in **Figures 5.10**, **5.11**, **5.12**, and **5.13**.
In FY21, 8 25ft. vans were added to the microtransit fleet due to the success of Tri MyRide.

Figure 5.10 Revenue Vehicle Inventory – Fixed Route

Fixed Route (FR) Vehicles									
Vehicle	**Make**	**Model**	**Year**	**Size/Type**	**Power**	**Vehicle ID**	**Seats**	**Useful Life**	**Repl. 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
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

Fixed Route (FR) Vehicles									
Vehicle	**Make**	**Model**	**Year**	**Size/Type**	**Power**	**Vehicle ID**	**Seats**	**Useful Life**	**Repl. Year**
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**	**Repl. Year**
0800	Ford	E450	2018	25 ft.	Unleaded	1FDFE4FS5HDC75875	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	1FDFE4FS5HDC78629	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	1FDFE4FS5HDC78632	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	1FDFE4FS5JDC01457	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	1FDFE4FS5JDC16427	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
2106	Dodge	Grand Caravan	2018	17 ft.	Unleaded	2C7WDGBG85R361519	3/1	5 Years	2023
2107	Dodge	Grand Caravan	2018	17 ft.	Unleaded	2C7 WDGBG8JR361536	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

Paratransit and Microtransit Vehicles (DR)									
Vehicle	**Make**	**Model**	**Year**	**Size/Type**	**Power**	**Vehicle ID**	**Seats**	**Useful Life**	**Repl. Year**
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
0192	Ford		2020	25 ft.	Unleaded	1FDES8PMXKKB85961	9/1	5 Years	2025
0193	Ford		2020	25 ft.	Unleaded	1FDES8PM0KKB85922	9/1	5 Years	2025
0194	Ford		2020	25 ft.	Unleaded	1FDES8PM7KKB85948	9/1	5 Years	2025
0195	Ford		2020	25 ft.	Unleaded	1FDES8PM0KKB85936	9/1	5 Years	2025
0196	Ford		2020	25 ft.	Unleaded	1FDES8PM6KKB85942	9/1	5 Years	2025
0197	Ford		2020	25 ft.	Unleaded	1FDES8PM9KKB85949	9/1	5 Years	2025
0198	Ford		2020	25 ft.	Unleaded	1FDES8PM9KKB85952	9/1	5 Years	2025
0199	Ford		2020	25 ft.	Unleaded	1FDES8PM0KKB85953	9/1	5 Years	2025

Figure 5.12 Non-Revenue Vehicle Inventory

Non-Revenue Vehicles									
Vehicle	**Make**	**Model**	**Year**	**Size/Type**	**Power**	**Vehicle ID**	**Seats**	**Useful Life**	**Repl. 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
Oakley Park and Ride	2022	25 years	1	$5,900,000	2047
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 Hoist	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

ZILO
INTERNATIONAL GROUP

Thank you!

Zilo International Group LLC is held to the highest standard of excellence when committing to our clients' success.

We are honored to have partnered with ECCTA.
It is our hope to build a long-term relationship and assist you in other areas as well.

Zilo International Group LLC
3939 East Arapahoe Road, Suite 210
Centennial, CO 80122
www.zilointernational.com

TRI DELTA TRANSIT

Eastern Contra Costa Transit Authority
Short Range Transit Plan
Addendum

ZILO
INTERNATIONAL GROUP

BACKGROUND

The Metropolitan Transportation Commission (MTC) is the regional transportation planning agency for the San Francisco Bay Area and is the designated Metropolitan Planning Organization (MPO) charged with carrying out the metropolitan transportation planning and fund programming processes required to maintain the region's eligibility for federal funds for transportation planning, capital improvements, operations.

The federal Infrastructure Investment and Jobs Act (IIJA) requires MPOs to work cooperatively with the state and public transit operators to develop regional transportation plans and Transportation Improvement Programs (TIP) for urbanized areas of the state.

MTC has developed, in cooperation with the State, and with public transit operators in the region, a work program for carrying out continuing, comprehensive, and cooperative transportation planning, and an Overall Work Program (OWP) for planning activities in the Bay Area is annually prepared by MTC, the Association of Bay Area Governments, and the California Department of Transportation.

The OWP describes MTC's annual unified work program to achieve the goals and objectives of the Regional Transportation Plan (RTP), also known as Plan Bay Area 2050, anbyth the goals and objectives of the RTP, MTC's Transportation Improvement Program (TIP) includes funds programmed for projects sponsored by public transit operators in the MTC region.

To effectively execute these planning and fund programming responsibilities, MTC, in cooperation with Region IX of the Federal Transit Administration (FTA), requires each transit operator receiving federal funding through the TIP (federal grantees within the MTC region) to prepare, adopt, and submit an SRTP to MTC. Transit operators are required by MTC to prepare an SRTP every four years to remain eligible to receive federal funding.

The SRTP purpose is:

- To serve as a management and policy document for the transit operator, as well as a means of providing FTA and MTC with information necessary to meet regional fund programming and planning requirements.
- To understand the status and outlook of transit service in the Bay Area, both by the operator and regionally.
- To understand the impacts of varying levels of funding on transit service.
- To develop actionable information to support funding advocacy, including the ability to articulate service benefits and tradeoffs at different funding levels.

NARRATIVE

The COVID-19 pandemic has significantly impacted transit operations, ridership, and revenues. The decrease in ridership, changes in travel patterns, and uncertainties in farebox revenues have created enormous planning and operational challenges for Bay Area transit operators. While federal relief funds provided a significant stopgap, it is anticipated that these funds will be exhausted within the next two fiscal years for most transit operators. In light of the current crisis, the SRTP is being reimagined and restructured for FY 2022-23 to help plan for and navigate through the continued uncertainties.

The revised approach narrows the scope to a five-year planning horizon with a focus on financial and service planning. In another departure from past practice, all transit operators were required to prepare an SRTP in this cycle to facilitate a regional understanding of transit priorities and plans over the next five years to support public engagement and funding advocacy efforts by trying to address the many questions about the future of transit in the Bay Area.

The projections of service levels under three scenarios are as follows:

1. **Robust Recovery**: There is adequate funding to return overall revenue to 100% of pre-pandemic levels, with escalation. This would not assume proportionate recovery across all revenue sources.
2. **Revenue Recovery, with Fewer Riders**: Federal relief funds are eventually exhausted, although other funds recover to pre-pandemic levels. However, farebox revenue remains stagnant (20-50% below pre-pandemic levels, depending on current status) for the next five years.
3. **Some Progress**: Federal relief funds are eventually exhausted and total revenue available to the agency is 15% below pre-pandemic levels for the next five years.

The following narrative document is an opportunity to expand upon and contextualize the responses to the data request. It briefly describes pre-pandemic service, discusses service and operations changes since the pandemic, and elaborates on the considerations that drive the service projections made in the data request.

FY2018-19: PRE-PANDEMIC STATE OF SERVICE

Prior to the pandemic, ECCTA operated 222,000 revenue vehicle hours and 2,690,000 revenue vehicle miles of Fixed Route bus service. For Demand Response operations, ECCTA operated 44,000 revenue vehicle hours and 603,000 revenue vehicle miles. While the level of service provided by ECCTA remained relatively consistent, fixed route ridership had been decreasing year over year. This was attributed to factors related to the economy, fuel prices, and Assembly Bill 60 (AB60). In addition, ridership trends fluctuated as the average price of fuel changed.

In FY 2018-19, ECCTA completed a total of 1,985,920 trips with 92% (1,825,574) Fixed Route and 8% (160,346) Demand Response trips. For Fixed Route trips, the Average Weekday, Saturday, and Sunday/Holiday ridership were 6,455, 2,150, and 1,665 passengers, respectively. For Demand Response trips, the Average Weekday, Saturday, and Sunday/Holiday ridership were 579, 181, and 105 passengers, respectively.

ECCTA operated a total of 100 revenue vehicles. The fixed route fleet is comprised of 58 Gillig 40' heavy-duty low-floor transit buses, two BYD battery electric buses, and two Proterra battery electric buses. The ECCTA fixed route network consisted 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 operated beyond the boundaries of the ECCTA service area into Martinez and Central Concord.

ECCTA's ADA complementary paratransit service provides 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.

A maximum of 34 buses are used for paratransit service in annual service.

FY2020-21: DURING THE PANDEMIC

ECCTA was severely impacted by the COVID-19 pandemic, and several measures were taken to protect driver safety and respond to community needs during FY2020. These measures adapted and responded appropriately to the changing nature of the COVID-19 crisis.

On March 20, 2020, ECCTA paused fare collection and front door boarding to ensure social distancing.

On April 19, 2020, ECCTA implemented a 30% reduction in service due to the impact of COVID-19 and the mandated shelter-in-place order. This reduction was executed by reducing the frequency of regularly scheduled routes, rather than cutting routes. By offering 70% of the service, ECCTA was able to continue to offer reliable service, ensure social distancing, and allow the community to use transit for essential services and functions. The time changes applied to Routes 201, 300, 380, 381, 387, 388, 390, 391, 392, 393, 394, and 396. Riders were able to access the schedule changes through TriDeltaTransit.com, the Transit App, or the route information line.

In August 2020, ECCTA's Board of Directors adopted resolution #200826G endorsing the Riding Together: Bay Area Healthy Transit Plan. This plan clearly identified the expectation and responsibilities of public transit customers and public transportation providers, such as wearing face coverings, following official guidance, making informed decisions, and putting health first. ECCTA earned the National Health & Safety seal of commitment in recognition of their efforts to follow official guidelines and protect the safety and health of passengers, employees, and members of the community.

On January 1, 2021, ECCTA resumed fare collection. Various safety measures were implemented, and buses were upgraded to include driver barriers, hand sanitizer dispensers, and signs reminding passengers that masks and social distancing are required. A key goal for the transition to safe fare collection and front door boarding was to increase the number of riders using Clipper, the Bay Area's contactless fare payment system. With Clipper, riders are able to pay ECCTA fares without having to handle cash, helping contain the spread of COVID-19. As part of its effort to increase the number of riders using Clipper, ECCTA gave away free Clipper cards through the ECCTA website.

On June 15, 2021, in accordance with the CDC and Department of Transportation, ECCTA announced that social distancing was no longer required, resulting in an increase in passenger capacity. However, masks were still required at all times inside the buses.

In December 2021, ECCTA changed the bus schedule due to a severe bus driver shortage. Resignations were at an all-time high, resulting in transportation not being on time or not coming at all. ECCTA lengthened the time between runs to an hour in between an hour, allowing for all runs to continue so that no service routes are cut.

FY2022-23: CURRENT STATE OF SERVICE

To improve transit service in eastern Contra Costa County, ECCTA conducted a survey seeking community input. The public input collected with the survey was used to fine-tune the proposed service improvements which were scheduled to be implemented in late winter 2022. In addition, the opening of Oakley Park and Ride on September 14, 2022, has positively influenced the peak frequency of express route 300 that serves the new lot. In FY22, ECCTA made several significant changes in the fixed route system, including the evaluation of express routes, restructuring of weekend routes:

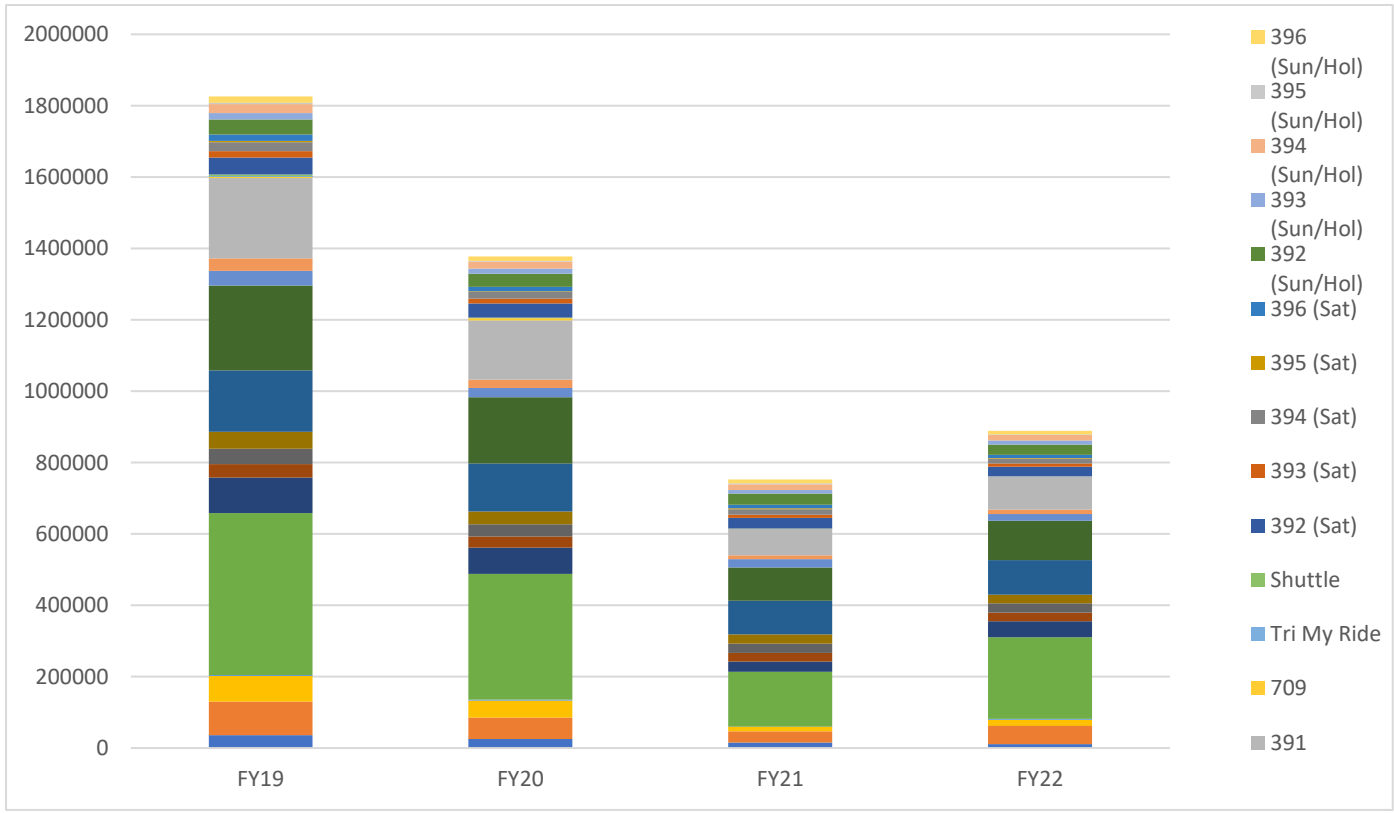
- Express routes will now be identified by having an X in their number series. Routes 200, 201, 202 and are now 200X, 201X, 202X. Route 300 will become an express route 300X. Routes were evaluated, and runs were made faster.
- Weekend routes were restructured. The current routes are replaced with weekday routes that cover more of the service area. Routes 392, 393, 394, and 396 will no longer be in service. Weekday routes 380, 381, 388, 389, and 391 will run Saturdays, Sundays, and Holidays.
- Route 395 serving the Streets of Brentwood will run seven days a week.
- Route 383 Blue Goose Park to Antioch BART will service the Oakley Park & Ride.

As for Paratransit operations, overall ridership has increased and operating costs have decreased, indicating enhanced productivity of the system. The success of the pilot program of the microtransit project, Tri MyRide, led to its permanent installation. Demand for this service was higher than expected and potential expansion to other areas is being considered. The fleet services Tri My Ride increased from four to eight vehicles in FY21, coinciding with the system re-design to identify new service zones for Tri MyRide.

Transit service suffered under the COVID-19 pandemic, with fixed route revenue vehicle hours and revenue vehicle miles reaching its lowest in FY2020-21, at 120,801 hours and 1,534,545. However, operations are projected to rebound to pre-pandemic levels within the five years following the pandemic. Large increases have already been documented in FY2021-22, which had a service level of 141,250 revenue vehicle hours and 1,778,037 revenue vehicle miles. In terms of fixed route and demand response operations budget, it is the intent of ECCTA to incorporate a system re-design and increase the number of potential ADA-eligible users in future planning. There are no major additional expenses in the budget after the increase in FY21. The main change that will occur 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.

In addition to state and local funds, ECCTA continues to look for new sources of funds for its operations. The Low Carbon Transit Operations Program (LCTOP) provided some operating funds for specific routes to reduce greenhouse gas emissions by deploying our zero-emission buses. LCTOP funds can also be used for capital projects, and they may be utilized for capital purposes, rather than operating uses, depending on the needs for each fiscal year.

The ECCTA fixed route network consists of 11 local weekday routes (380, 381, 383, 384, 385, 387, 388, 389, 390, 391, 395), 4-weekday express routes (200X, 201X, 202X, 300X), 1 school day route (379), and 6 local weekend and holiday routes (380, 381, 388, 389, 391, 395). The local service routes cover the well-established areas of Antioch, Pittsburg, the unincorporated area of Bay Point, and newer developments of Antioch, Oakley, and Brentwood. ECCTA recognizes that the primary existing patronage is comprised of "transit-dependent" persons. Therefore, the system primarily serves residents without motor vehicles or lack of reliable regular access to a vehicle. These markets are particularly inclusive of senior citizens, persons with disabilities, youth, and low-income communities.



ECCTA recognizes that the primary existing patronage is comprised of "transit-dependent" persons. Therefore, the system primarily serves residents without motor vehicles or lack of reliable regular access to a vehicle. These markets are particularly inclusive of senior citizens, persons with disabilities, youth, and low-income communities. ECCTA prioritized the equity of these communities

when considering service planning or changes. Accordingly, ECCTA believes that realistic goals, practical objectives, and service standards are key elements of an SRTP, serving as a foundation for the development of service strategies and delivery of transit service. ECCTA believes that the objectives and policy statements supporting goals should be achievable and supported by realistic service standards providing measurable benchmarks of transit system performance. Therefore, ECCTA has made effective use of performance indicators and standards, both in its internal evaluation process and incorporating meaningful measures in its operating contracts.

Comparative Annual FR Ridership by Route				
ROUTE	**FY19**	**FY20**	**FY21**	**FY22**
200X	36,024	24,975	15,180	10,993
201X	94,352	60,533	31,876	50,988
202X	0	0	0	628
300X	72,088	47,737	13,131	16,600
379	2,578	2,160	397	2,346
380	453,770	352,599	153,137	228,663
381	99,469	73,456	28,514	45,112
383	37,225	31,951	24,503	24,420
384	42,917	33,390	26,178	26,276
385	47,845	36,023	25,451	23,475
387	172,060	134,463	94,129	97,538
388	237,268	185,351	93,682	109,464
389	41,820	26,052	22,941	19,557
390	35,220	23,274	10,802	12,502
391	224,909	166,639	75,364	93,068
709	4,583	5,793	0	0
Shuttle	4,841	2,258	241	0
Weekday Total	**1,606,969**	**1,206,654**	**615,526**	**761,630**

Comparative Annual FR Ridership by Route				
ROUTE	**FY19**	**FY20**	**FY21**	**FY22**
392 (Sat)	47,455	38,942	29,495	26,593
393 (Sat)	17,651	13,229	9,030	8,966
394 (Sat)	25,196	19,031	15,079	13,589
395 (Sat)	3,698	2,181	2,445	1,533
396 (Sat)	17,812	12,820	10,314	9,534
Saturday Total	**111,812**	**86,203**	**66,363**	**60,215**
392 (Sun/Hol)	42,774	36,229	31,025	28,683
393 (Sun/Hol)	17,940	14,572	10,280	11,092
394 (Sun/Hol)	24,851	19,258	15,841	15,559
395 (Sun/Hol)	3,144	2,246	3,038	1,785
396 (Sun/Hol)	17,846	12,724	10,603	10,127
Sun/Hol Total	**106,555**	**85,029**	**70,787**	**67,246**
TOTALS	**1,825,336**	**1,377,886**	**752,676**	**889,091**

SCENARIO PLANNING CONCEPTS

The pandemic has impacted revenues differently across operators. Considering the variances in impacts and uncertainties, it is critical to understand how different revenue outcomes might affect transit service. These scenario planning concepts aim to reimagine and restructure the Short-Range Transit Plan (SRTP) process to develop a clearer understanding and generate actionable information to support service planning, funding advocacy, public engagement, and decision-making for all transit stakeholders.

SCENARIO I. ROBUST RECOVERY

In this first scenario, there is adequate funding to return overall revenue to 100% of pre-pandemic levels, with escalation. The following charts reflect how operations would change in this scenario according to different data categories. The number of routes operated, total route miles, total revenue vehicles, and employees are predicted to remain constant. For Fixed Route operations, ridership is expected to increase by 2% annually, which would increase the operating budget by 10% annually. The Demand Response operations are expected to increase by 4% annually, following an expansion of paratransit services that would increase the revenue vehicle hours and miles by 2%. This would lead to an annual 2.2% increase in the operating budget

		Pre-pandemic	Current	SRTP Planning Horizon - Scenario 1				
	Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28
Total	Revenue Vehicle Hours	205,659	233,856	235,400	236,975	238,581	240,220	241,891
Total	Revenue Vehicle Miles	2,585,073	3,121,858	3,144,281	3,167,152	3,190,481	3,214,277	3,238,548
Total	Number of Routes Operated	20	17	17	17	17	17	17
Total	Total Route Miles	554	421	421	421	421	421	421
Total	Ridership	1,985,920	1,219,381	1,248,293	1,277,964	1,308,416	1,339,673	1,371,759
Total	Operating Budget	21,659,566	31,497,685	32,190,634	32,898,828	33,622,602	35,303,732	36,080,414
Total	Total Revenue Vehicles	96	104	104	104	104	104	104
Total	Vehicles Required For Max Service	79	84	84	84	84	84	84
Total	Employees (Full Time Equivalent)	175	191	191	195	195	105	195

		Pre-pandemic	Current	SRTP Planning Horizon - Scenario 1				
Mode	**Data Category (Annual amounts)**	**FY19**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**
Motorbus	Revenue Vehicle Hours	151,788	156,657	156,657	156,657	156,657	156,657	156,657
Motorbus	Revenue Vehicle Miles	1,937,713	2,000,708	2,000,708	2,000,708	2,000,708	2,000,708	2,000,708
Motorbus	Number of Routes Operated	20	17	17	17	17	17	17
Motorbus	Total Route Miles	554	421	421	421	421	421	421
Motorbus	Ridership	1,825,574	993,177	1,013,041	1,033,301	1,053,967	1,075,047	1,096,548
Motorbus	Operating Budget	17,896,875	23,215,855	23,726,604	28,091,185	30,900,303	33,990,333	37,389,367
Motorbus	Total Revenue Vehicles	62	62	62	62	62	62	62
Motorbus	Vehicles Required For Max Service	52	52	52	52	52	52	52
Motorbus	Employees (Full Time Equivalent)	141	141	141	141	141	141	141

		Pre-pandemic	Current	SRTP Planning Horizon - Scenario 1				
Mode	**Data Category (Annual amounts)**	**FY19**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**
Demand Response	Revenue Vehicle Hours	53,871	77,199	78,743	80,318	81,924	83,563	85,234
Demand Response	Revenue Vehicle Miles	647,360	1,121,150	1,143,573	1,166,444	1,189,773	1,213,569	1,237,840
Demand Response	Number of Routes Operated	0	0	0	0	0	0	0
Demand Response	Total Route Miles	0	0	0	0	0	0	0
Demand Response	Ridership	160,346	226,204	235,252	244,662	254,449	264,627	275,212
Demand Response	Operating Budget	3,762,691	8,281,830	8,464,030	8,650,239	8,840,544	9,282,571	9,486,788
Demand Response	Total Revenue Vehicles	34	42	42	42	42	42	42
Demand Response	Vehicles Required For Max Service	27	32	32	32	32	32	32
Demand Response	Employees (Full Time Equivalent)	34	50	50	54	54	54	54

SCENARIO II. REVENUE RECOVERY

In this second scenario, federal relief funds are eventually exhausted, and other funds recover to pre-pandemic levels, but farebox revenue remains 20-50% below pre-pandemic levels for the next five years. The following charts reflect how operations would change in this scenario according to different data categories. As we have seen in recent years, farebox revenue has been trending upward toward pre-pandemic levels. Therefore, the charts reflect a scenario where farebox revenue remains 20% below pre-pandemic levels, rather than more. In this scenario, Fixed Route and Demand Response services would witness an increase of 2% annual growth in ridership and a 2.2% annual increase in the total operating budget. Similarly, to Scenario 1, Demand Response services would expand which would increase the revenue of vehicle hours and miles.

		Actuals	Budgeted	Forecast under provided revenue envelope				
		Pre-pandemic	Current	SRTP Planning Horizon - Scenario 2 - 20%				
	Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28
Total	Revenue Vehicle Hours	205,659	233,856	231,495	232,275	233,062	233,857	234,661
Total	Revenue Vehicle Miles	2,585,073	3,121,858	3,093,055	3,104,379	3,115,816	3,127,367	3,139,367
Total	Number of Routes Operated	20	17	17	17	17	17	17
Total	Total Route Miles	554	421	421	421	421	421	421
Total	Ridership	1,985,920	1,219,381	1,24233,837	1,248,482	1,263,321	1,278,354	1,293,587
Total	Operating Budget	21,659,566	31,497,685	31,546,821	32,240,851	32,950,150	34,597,658	35,358,806
Total	Total Revenue Vehicles	96	104	104	106	106	106	106
Total	Vehicles Required For Max Service	79	84	86	86	86	86	86
Total	Employees (Full Time Equivalent)	175	191	191	195	195	195	195

		Pre-pandemic	Current	SRTP Planning Horizon - Scenario 2 - 20%				
Mode	**Data Category (Annual amounts)**	**FY19**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**
Motorbus	Revenue Vehicle Hours	151,788	156,657	153,524	153,524	153,524	153,524	153,524
Motorbus	Revenue Vehicle Miles	1,937,713	2,000,708	1,960,694	1,960,694	1,960,694	1,960,694	1,960,694
Motorbus	Number of Routes Operated	20	17	17	17	17	17	17
Motorbus	Total Route Miles	554	421	421	421	421	421	421
Motorbus	Ridership	1,825,574	993,177	1,003,109	1,013,140	1,023,271	1,033,504	1,043,839
Motorbus	Operating Budget	17,896,875	23,215,855	23,252,072	23,763,617	24,286,417	25,500,738	26,061,754
Motorbus	Total Revenue Vehicles	62	62	62	62	62	62	62
Motorbus	Vehicles Required For Max Service	52	52	52	52	52	52	52
Motorbus	Employees (Full Time Equivalent)	141	141	141	141	141	141	141

		Pre-pandemic	Current	SRTP Planning Horizon - Scenario 2 - 20%				
Mode	**Data Category (Annual amounts)**	**FY19**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**
Demand Response	Revenue Vehicle Hours	53,871	77,199	77,971	78,751	79,538	80,334	81,137
Demand Response	Revenue Vehicle Miles	647,360	1,121,150	1,132,362	1,143,685	1,155,122	1,166,673	1,178,340
Demand Response	Number of Routes Operated	0	0	0	0	0	0	0
Demand Response	Total Route Miles	0	0	0	0	0	0	0
Demand Response	Ridership	160,346	226,204	230,728	235,343	240,049	244,850	249,747
Demand Response	Operating Budget	3,762,691	8,281,830	8,294,750	8,477,234	8,663,733	9,096,920	9,297,052
Demand Response	Total Revenue Vehicles	34	42	42	44	44	44	44
Demand Response	Vehicles Required For Max Service	27	32	32	33	33	33	33
Demand Response	Employees (Full Time Equivalent)	34	50		54	54	54	54

SCENARIO III. SOME PROGRESS

In this third scenario, federal relief funds are eventually exhausted, and the total revenue available to the agency is 15% below pre-pandemic levels for the next five years. The following charts reflect how operations would change in this scenario according to different data categories. There would be a 0.5% annual increase in Fixed Route ridership and the operating budget would increase by 2.2% annually. Expansion in paratransit services would lead to a 0.5% annual increase in the Demand Response revenue vehicle hours and miles. Demand Response ridership would increase by 0.1% annually and the operating budget would increase by 2.2% annually.

		Actuals	Budgeted	Forecast under provided revenue envelope				
		Prepandemic	Current	SRTP Planning Horizon - Scenario 3				
	Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28
Total	Revenue Vehicle Hours	205,659	233,856	210,743	211,131	211,521	211,913	212,307
Total	Revenue Vehicle Miles	2,585,073	3,121,858	2,827,358	2,832,991	2,838,653	2844,344	2,850,062
Total	Number of Routes Operated	20	17	17	17	17	17	17
Total	Total Route Miles	554	421	421	421	421	421	421
Total	Ridership	1,985,920	1,219,381	1,226,609	1,233,884	1,241,207	1,248,579	1,255,999
Total	Operating Budget	21,659,566	31,497,685	27,362,039	27,964,004	28,579,212	30,008,172	30,668,352
Total	Total Revenue Vehicles	96	104	104	106	106	106	106
Total	Vehicles Required For Max Service	79	84	86	86	86	86	86
Total	Employees (Full Time Equivalent)	175	191	191	194	194	194	194

		Prepandemic	Current	SRTP Planning Horizon - Scenario 3				
Mode	**Data Category (Annual amounts)**	**FY19**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**
Motorbus	Revenue Vehicle Hours	151,788	156,657	133,158	133,158	133,158	133,158	133,158
Motorbus	Revenue Vehicle Miles	1,937,713	2,000,708	1,700,602	1,700,602	1,700,602	1,700,602	1,700,602
Motorbus	Number of Routes Operated	20	17	17	17	17	17	17
Motorbus	Total Route Miles	554	421	421	421	421	421	421
Motorbus	Ridership	1,825,574	993,177	998,143	1,003,134	1,008,149	1,013,190	1,018,256
Motorbus	Operating Budget	17,896,875	23,215,855	20,167,613	20,611,301	21,064,749	22,117,987	22,604,583
Motorbus	Total Revenue Vehicles	62	62	62	62	62	62	62
Motorbus	Vehicles Required For Max Service	52	52	52	52	52	52	52
Motorbus	Employees (Full Time Equivalent)	141	141	141	141	141	141	141

		Prepandemic	Current	SRTP Planning Horizon - Scenario 3				
Mode	**Data Category (Annual amounts)**	**FY19**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**
Demand Response	Revenue Vehicle Hours	53,871	77,199	77,585	77,973	78,363	78,755	79,148
Demand Response	Revenue Vehicle Miles	647,360	1,121,150	1,126,756	1,132,390	1,138,051	1,143,742	1,149,460
Demand Response	Number of Routes Operated	0	0	0	0	0	0	0
Demand Response	Total Route Miles	0	0	0	0	0	0	0
Demand Response	Ridership	160,346	226,204	228,466	230,751	233,058	235,389	237,743
Demand Response	Operating Budget	3,762,691	8,281,830	7,194,426	7,352,703	7,514,463	7,890,186	8,063,770
Demand Response	Total Revenue Vehicles	34	42	42	44	44	44	44
Demand Response	Vehicles Required For Max Service	27	32	34	34	34	34	34
Demand Response	Employees (Full Time Equivalent)	34	50	50	53	53	53	53

ZILO
INTERNATIONAL GROUP

Thank you!

Zilo International Group LLC is held to the highest standard of excellence when committing to our clients' success.

We are honored to have partnered with ECCTA.
It is our hope to build a long-term relationship and assist you in other areas as well.

Zilo International Group LLC
3939 East Arapahoe Road, Suite 210
Centennial, CO 80122
www.zilointernational.com