

The County Connection

2477 Arnold Industrial Way Concord, CA 94520-5326 (925) 676-7500 www.cccta.org

MEETING NOTICE & AGENDA

OPERATIONS & SCHEDULING COMMITTEE

District 2 Supervisor Gayle B. Uilkema's Lamorinda Office
3338 Mt. Diablo Boulevard, Lafayette,

The meeting will be called to order on Friday, October 1, 2010 @ 9:00 a.m.

The Committee may hear, discuss, deliberate, and/or take action on any item on the agenda.

1. Approval of Agenda Items
2. Public Comment and/or Communication
3. Approval of Summary Minutes of September 3, 2010* *Review/Action*
4. Maintenance - None
5. Planning and Scheduling
 - a. Review comments received from 9/28 and 9/30 Public Hearings *Information Only*
 - b. Route #25 Service Change Recommendation* *Review/Action*
 - c. Route #98 Elimination and Implementation of New CSU Route* *Review/Action*
 - d. Dublin BART Station Opening & Timing of Service Changes* *Information*
6. Paratransit and Accessible Services - None
7. Staff Reports *Information Only*
 - a. Fixed Route Monthly Report – August 2010*
 - b. LINK Monthly Report – July 2010*
8. Committee Comments *Discussion Only*
9. Future Agenda Items *Discussion Only*
10. Next Scheduled Meeting
11. Adjournment

*Enclosure

2010-2011 O&S Committee

Erling Horn, Lafayette

Rob Schroder, Martinez

Gayle B. Uilkema, Contra Costa County

General Information

Public Comment: Each person wishing to address the Operations and Scheduling Committee is requested to complete a Speaker Card for submittal to the Committee Chair and/or staff liaison before the meeting convenes or the applicable agenda item is discussed. Persons will be allotted three (3) minutes to speak, which may be extended at the discretion of the Committee Chair.

Accessible Public Meetings: Upon request, CCCTA will provide written agenda materials in appropriate alternative formats, or disability-related modifications or accommodations, including auxiliary aids or services, to enable individuals with disabilities to participate in public meetings. Please send a written request, including your name, mailing address, phone number and brief description of the requested materials and preferred alternative format or auxiliary aid/service so that it is received by CCCTA at least 48 hours before the meeting convenes. **Requests should be sent to:** Hilda Luoma, Executive Secretary – CCCTA - Administration Department, 2477 Arnold Industrial Way, Concord, CA 94520 or Luoma@cccta.org. **Shuttle Service:** With a 24-hour notice, a CCCTA LINK shuttle can be available at the Lafayette BART station for individuals who wish to attend the Operations and Scheduling Committee Meetings. To arrange for the shuttle, please call Mary Walker at (925) 680-2068 no later than 24 hours prior to the start of the meeting.

Clayton • Concord • Contra Costa County • Danville • Lafayette • Martinez
Moraga • Orinda • Pleasant Hill • San Ramon • Walnut Creek

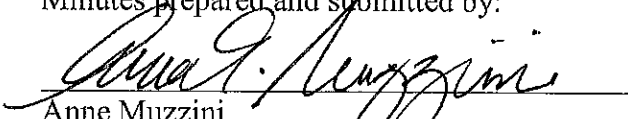
SUMMARY MINUTES
OPERATIONS & SCHEDULING (O&S) COMMITTEE
3338 Mt. Diablo Boulevard, Lafayette, CA
Meeting of Friday, September 3rd, 2010, @ 9:00 a.m.

Directors in Attendance: Director Horn, Director Worth
Staff: Rick Ramacier, Scott Mitchell, Anne Muzzini
Guests: Colette O'Keefe
CAC: Charles Hogle
Call to Order: Meeting called to order at 9:00 a.m. by Director Horn

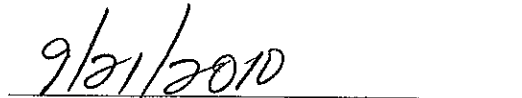
1. **Approval of Agenda Items:** Agenda was approved.
2. **Public Comment and/or Communication:** None.
3. **Approval of O&S Summary Minutes for July 2, 2010:** Minutes were approved.
4. **Maintenance:**
 - a) Quitclaim for Sewer Line - Mr. Mitchell explained that the right of way over the sewer line had never been deeded to CCCTA upon completion of the facility construction. The Contra Costa County Sanitary District retained ownership and an easement. To correct this oversight the Board needs to approve a quitclaim resolution. There was discussion about the location of the line and the fact that it had been confirmed that the sewer line was in good condition. The Committee approved staff recommendation to send the quitclaim resolution to the Board.
 - b) Access Control Project - Mr. Mitchell explained that the replacement of door hardware and locks is part of a federal homeland security project that is funded with a grant for \$319,320. The new access control project entails the installation of proximity card readers and the system being recommended is sold by Siemens through the State CMAS contract. There was discussion about the benefits of a proximity card system over the current locks. The Committee approved staff recommendation.
 - c) Leased Tires and Related Services Contract – Mr. Mitchell explained that a request for bids had been issued that Goodyear Tire and Rubber Company was the successful (and only) bidder. Their price was deemed fair and reasonable. The Committee discussed why only one bid was received and the structure of the contract. The Committee supported staff recommendation to award.
5. **Planning and Scheduling:**
 - a) Service to Cal State East Bay: Ms. Muzzini presented a service plan whereby the route 98X would be eliminated and a new route to CSU would be created using the same number of hours. This plan was developed to satisfy the requirements of MTC to keep RM2 funding. The Committee supported staff's recommendation to conduct a public hearing on the elimination of the 98X route. Mr. Horn asked that maps be brought to the next meeting that show the service area of the 98X, the new CSU route, and possible options for the #25.
6. **Paratransit and Accessible Services:** None

7. **Staff Reports – Fixed Route and LINK Operating Summary Statistics**
 - a. Fixed Route Reports – July 2010: The reports were reviewed and discussed.
 - b. LINK Monthly Reports – June 2010: The reports were reviewed.
9. **Committee Comments:** There was discussion regarding the re-route of Route #25 into the Saranap neighborhood, the need for public hearing, and a possible Winter implementation of the change.
10. **Future Agenda Items:** None identified
11. **Next Scheduled Meeting:** The next meeting is scheduled for: **October 1, 2010 at 9:00 a.m.** at 3338 Mt. Diablo Boulevard in Lafayette.
12. **Adjournment:** The meeting was adjourned at 10:30 am

Minutes prepared and submitted by:



Anne Muzzini
Director of Planning and Technical Services



Date

The County Connection

Inter Office Memo

To: Operations and Scheduling Committee

Date: September 21, 2010

From: Anne Muzzini, Director of Planning and Marketing *AMM*

Reviewed By: *AMM*

SUBJECT: Route #25 Re-Route

SUMMARY OF ISSUES: Background

In March of 2009 County Connection reduced overall service by 23% and re-structured many routes as well. Service that functioned as special school routes were separated from the regular schedule. The old routes #206 and #106 were converted to "school routes" and service during non school times which was unproductive was eliminated. In part, to compensate for this change, a new route, the Route #25, was crafted that would serve Mt. Diablo Blvd. and provide Lafayette businesses in this corridor transit service.

Performance

The Route #25 has not performed well since the beginning. The number of passengers carried per hour is the lowest in the system. Ridership patterns have been analyzed and most passengers are boarding and alighting at the BART station in Lafayette and the BART station in Walnut Creek and not at the stops in between. The CCCTA Operations and Scheduling Committee wanted to give this route time to catch on and there was hope that the new Library opening would attract more riders. Ridership has remained very low with an average weekday ridership of 40 and productivity of 3.6 passengers per hour.

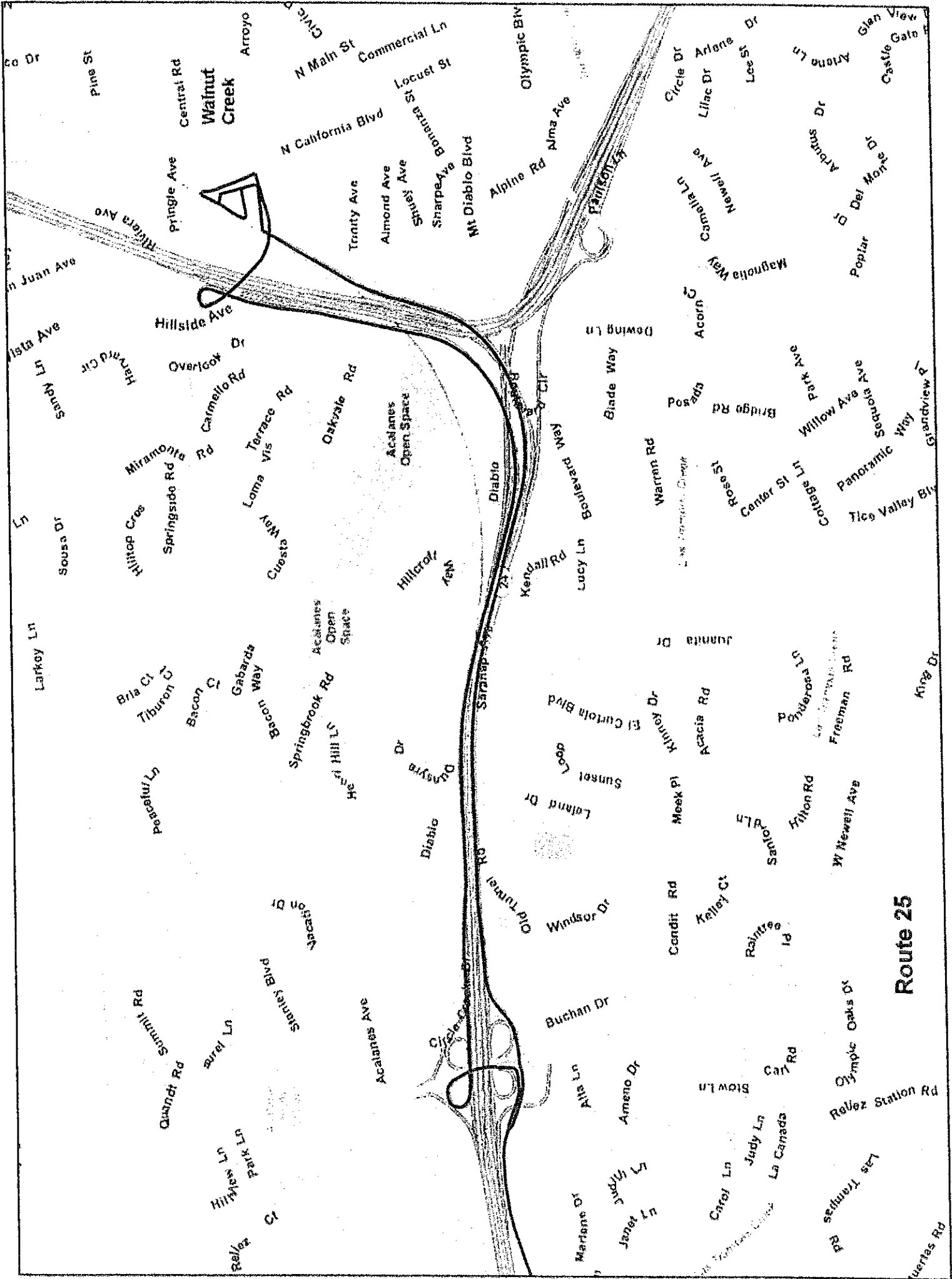
Options and Public Comment

The Operations and Scheduling Committee of the CCCTA Board has directed staff to consider a routing change to attract more riders. A public hearing/ workshop will be conducted on 9/30/2010 to gather input on routing options which include running the bus on local streets between Pleasant Hill Road and the Walnut Creek BART station.

RECOMMENDATIONS: Staff recommends that the Committee consider public comment, then decide whether to change the route.

OPTIONS:

1. Recommend re-route for Winter bid implementation
2. Keep service as is
3. Other action as determined by the Committee



Route 25

The County Connection

Inter Office Memo

To: Operations and Scheduling Committee

Date: September 21, 2010

From: Anne Muzzini, Director of Planning and Marketing *AM*

Reviewed By: *AS*

SUBJECT: Elimination of #98 and implementation of new route to CSU

SUMMARY OF ISSUES:

A proposal was discussed at the last O&S meeting whereby a new route would be developed to serve the Cal State University East Bay (CSU) campus using the service hours currently used on the 98X.

The most productive corridor for a new route to CSU is Clayton Road and routing along this corridor has the best chance of meeting the farebox recovery criteria for continued RM2 funding. Staff has developed a schedule for the new route that uses the same number of hours as the 98X. Details are shown below:

First trip departs BART Concord at 7:15am

Last trip departs CSU at 10:12pm

Headways: 30 minute in the peak and 60 minute mid-day and late night

A public hearing was held for this new route, (then called the 10X) in January. On 9/28/2010 a public hearing was held on the elimination of the 98X. Comments received will be presented at the Committee meeting.

RECOMMENDATIONS:

Staff recommends that the Committee consider public comment, then decide whether or not to support a plan to eliminate the 98X and replace it with a new route connecting BART Concord to CSU via Clayton Road.

FINANCIAL IMPLICATIONS:

RM2 Funding will be lost next year if a plan is not communicated to MTC that will address the fact that the 98X is not meeting the farebox recovery goal.

OPTIONS:

1. Approve plan to replace the 98X with a new route serving CSU
2. Keep service as is and lose \$414,000 in RM2 funding
3. Other action as determined by the Committee

The County Connection

Inter Office Memo

To: Operations and Scheduling Committee

Date: September 21, 2010

From: Anne Muzzini, Director of Planning and Marketing *AM*

Reviewed By: *AMB*

SUBJECT: West Dublin BART Station Opening and Service Change Timing

SUMMARY OF ISSUES:

The West Dublin BART station is expected to be open in February 2011. The opening presents an opportunity to consider re-routing the #35, #36, and #97X service that currently terminate at the Dublin BART station. At this point information is being gathered about ridership patterns and in the case of the #97X commuter connections at the existing Dublin station.

Staff would like to get Committee concurrence that any route changes that will be made as a result of the West Dublin opening will not occur until the Spring bid period which will be March 20, 2011. In the meantime the committee will have time to review ridership data, Bishop Ranch and San Ramon input, and to conduct public hearings on any route changes desired.

RECOMMENDATIONS:

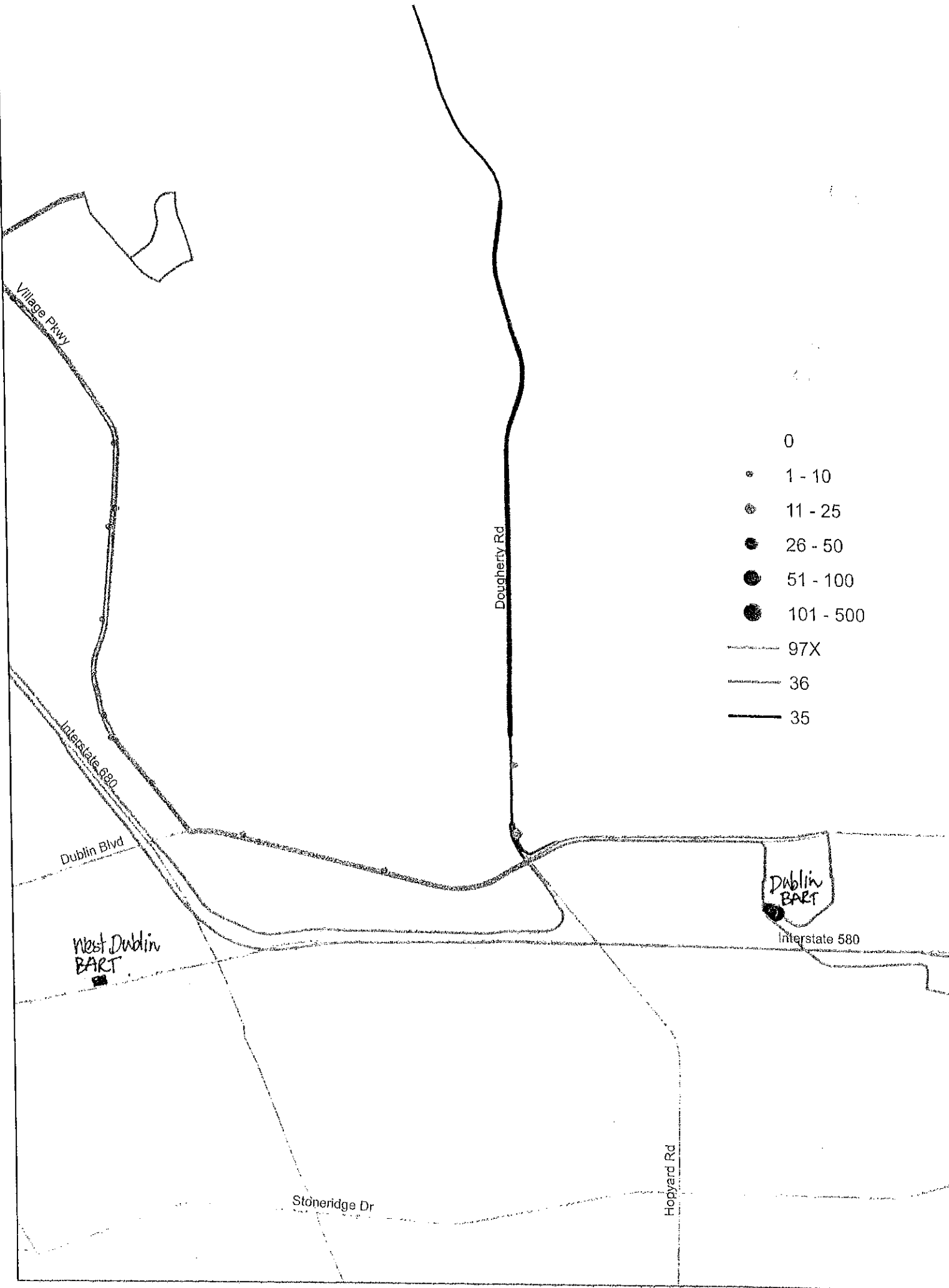
Staff recommends that the Committee support timing any route changes precipitated by the West Dublin station opening at the beginning of the Spring bid.

FINANCIAL IMPLICATIONS:

Re routing the 97X to the West Dublin station will save running time and operating cost. Other route changes won't have significant financial impact.

OPTIONS:

1. Support staff recommendation
2. Other action as determined by the Committee



- 0
- 1 - 10
- ◉ 11 - 25
- 26 - 50
- 51 - 100
- 101 - 500
- 97X
- 36
- 35

West Dublin
BART

Dublin
BART

Village Pkwy

Interstate 680

Dublin Blvd

Dougherty Rd

Stoneridge Dr

Hopyard Rd

Interstate 580



Inter Office Memo

Agenda Item 7.a

TO: O&S Committee

DATE: September 22, 2010

FROM: Anne Muzzini *AM*
Director of Planning & Marketing

SUBJ: Fixed Route Reports

Fixed Route Operating Statistical Reports for August 2010

1. Monthly Boarding's Data

The following represent the numbers that are most important to staff in evaluating the performance of the fixed route system.

<u>Title</u>	FY 2011		<u>Annual Goal</u>
	<u>Current Month</u>	<u>YTD Avg</u>	
Total Passengers	260,346		
Average Weekday	10,763	10,692	
Pass/Rev Hour	14.7	14.5	FY11 Goal > 17.0
Missed Trips	0.06%	0.08%	FY11 Goal < 0.25%
Miles between Road Calls	32,860	27,908	FY11 Goal > 18,000

* Based on Standards from updated S RTP

Analysis

Average weekday ridership in August (10,763 passengers) is slightly higher than the July ridership of 10,662 per average weekday. See the attached table showing weekday boardings trend. Productivity in August was equal to 14.7 passengers per hour as compared to July's figure of 14.3 passengers per hour. The most productive routes remain the #20, #4, #10, and the 600 series of school tripper routes. A table showing the ranking of route by productivity is attached.

The percentage of missed trips was down in August to 0.06% from the prior month of 0.09% in July, but well within the goal set by the Board (0.25%). The YTD average is 0.08% missed trips.

The number of miles between roadcalls was equal to 32,860 miles which is higher than prior month and the year to date average of 27,908 miles between roadcalls.

**MONTHLY BOARDINGS
Operations Data Summary**

Fixed Route Boardings		Passengers by Revenue Hrs/Miles		Service Days		Fiscal YTD Comparison Passenger Boardings	
August 2010 - Fixed Route Boardings	258,651	Revenue Hours - August10	17,611	Weekdays - August10	22	Fiscal 2011 YTD	507,661
Pavilion	1,695	August09	17,178	August09	21		
Bus Bridge	0	Revenue Miles - August10	196,810	Saturdays - August10	4	Fiscal 2010 YTD	444,507
Special	0	August09	174,450	August09	5		
				Sundays - August10	5		
				August09	5		
August 2010 Total Boardings	260,346	Passengers per Mile	0.96	Total Days - 2010	31	YTD Trend	85.8%
August 2009 Total Boardings	216,712	Passengers per Hour	14.83	2009	31	Monthly Trend	79.9%

August 2010 Fixed Route Passenger Total						August 2010	August 2010
Route	Destination Information	Weekday	Saturday	Sunday	Total	Weekday Average	Passengers per Revenue Hour
1	Rossmoor / Shadelands	8,285			8,285	377	14.6
2	Rudgear / Walnut Creek	1,457			1,457	66	7.6
4	Walnut Creek Downtown Shuttle	20,780	2,441	2,345	25,565	945	27.1
5	Creekside / Walnut Creek	1,548			1,548	70	5.5
6	Lafayette / Moraga / Orinda	7,484	353	303	8,141	340	12.4
6L	Orinda / Orinda Village	45			45	2	2.2
7	Shadelands / Pleasant Hill / Walnut Creek	5,090			5,090	231	7.2
9	DVC / Walnut Creek	12,549			12,549	570	13.8
10	Concord / Clayton Rd	20,832			20,832	947	24.4
11	Treat Blvd / Oak Grove	6,554			6,554	298	16.7
14	Monument Blvd	14,591			14,591	663	16.8
15	Treat Boulevard	10,202			10,202	464	16.1
16	Alhambra Ave / Monument Blvd	14,574			14,574	662	12.5
17	Olivera/Solano / Salvio / North Concord	6,007			6,007	273	14.5
18	Amtrak / Merello / Pleasant Hill	9,086			9,086	413	13.9
19	Amtrak / Pacheco Blvd / Concord	3,085			3,085	140	10.2
20	DVC / Concord	23,164			23,164	1,053	23.3
21	Walnut Creek / San Ramon Transit Center	14,130			14,130	642	14.1
25	Lafayette / Walnut Creek	805			805	37	3.2
28	North Concord / Martinez	6,219			6,219	283	9.4
35	Dougherty Valley	7,059			7,059	321	9.9
36	San Ramon / Dublin	5,415			5,415	246	9.2
91X	Concord Commuter Express	1,035			1,035	47	12.5
92X	Ace Shuttle Express	3,471			3,471	158	19.0
93X	Kirker Pass Express	3,832			3,832	174	14.1
95X	San Ramon / Danville Express	2,496			2,496	113	11.3
96X	Bishop Ranch Express	8,687			8,687	395	12.6
97X	Bishop Ranch Express	1,726			1,726	78	8.0
98X	Martinez Express	7,793			7,793	354	11.1
250 *	Gael Rail Service	13	31	52	96	7	5.4
301	Rossmoor / John Muir Medical Center		313	339	652	0	8.2
311	Concord / Oak Grove / Treat Blvd / WC		825	797	1,622	0	11.9
314	Clayton Rd / Monument Blvd / PH		4,082	3,714	7,796	0	21.2
315	Concord / Willow Pass / Landana		298	272	569	0	9.4
316	Alhambra / Merello / Pleasant Hill		1,156	959	2,114	0	13.5
320	DVC / Concord		937	668	1,605	0	14.2
321	San Ramon / Walnut Creek		1,076	909	1,986	0	12.6
600's	Select Service	8,764			8,764	398	24.6
TOTALS		236,781	11,512	10,358	258,651	10,763	14.7

* Data reported by Link

TRANSPORTATION and MAINTENANCE
Operations Data Summary

TRANSPORTATION	2009 August	2009 September	2009 October	2009 November	2009 December	2010 January	2010 February	2010 March	2010 April	2010 May	2010 June	2010 July	2010 August	FY10 FISCAL YTD
Number of Buses	131	131	131	131	131	131	131	131	131	131	131	131	131	131
Totals Hub Miles	257,833	272,474	283,616	253,077	270,769	260,473	257,503	296,254	273,663	263,604	269,248	239,465	262,880	502,345
Work Days	31	29	31	29	30	30	28	31	30	30	30	30	30	61
Revenue Hours	17,698	17,806	18,646	16,903	18,369	18,023	16,967	19,739	18,386	17,969	17,987	17,233	17,560	34,793
Operator Pay Hours	30,598	30,423	31,546	30,191	40,098	30,930	27,886	31,854	31,135	31,854	30,591	30,549	30,929	61,478
Number of Operators	172	171	170	168	167	167	167	167	169	168	168	166	166	166
FT Extra Board	27	41	62	20	21	17	45	68	31	63	42	31	29	60
Unscheduled Absences	367	299	332	331	336	282	240	282	366	281	221	319	352	671
Worker Comp.	138	87	120	117	97	109	94	126	152	141	125	119	132	251
Sick leave	229	212	212	214	239	173	146	156	214	140	96	200	220	420
Collision Accidents	5	6	5	9	2	3	5	4	5	4	8	2	6	8
Passenger Accidents	8	5	13	9	3	15	4	7	16	9	12	8	10	18
Total Chargeable Collisions	0	3	3	4	1	1	2	1	0	3	4	0	1	1
Chargeable/100K Miles	0.00	1.10	1.05	1.58	0.36	0.38	0.77	0.33	0.00	1.13	1.48	0.00	0.38	0.19
Number of Trips Scheduled	24,042	23,777	24,534	22,502	24,064	22,904	22,420	25,514	24,519	22,964	23,648	22,317	23,711	46,028
Number of Trips Missed	27	28	23	11	21	28	23	12	40	20	13	20	15	35
Of Trips Scheduled - % Missed	0.11%	0.12%	0.09%	0.05%	0.09%	0.12%	0.10%	0.05%	0.16%	0.09%	0.05%	0.09%	0.06%	0.08%
Of Trips Missed - Mechanical	24	7	16	4	15	10	19	8	18	9	10	18	7	25
On Time Performance %	91%	90%	90%	93%	96%	95%	92%	93%	95%	93%	94%	96%	93%	94%
MAINTENANCE														
A/C Operative - Avg. %	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Lifts Operative - Ave %	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
PM Complete on Schedule	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Total Road Calls	23	12	17	14	13	11	15	10	7	9	16	16	14	30
Road Calls for Mechanical	19	10	13	12	9	6	12	8	6	8	10	10	8	18
Road Calls for Other	4	2	4	2	4	5	3	2	1	1	6	6	6	12

Miles Between Mechanical Road Calls

Bus Numbers	2009 August	2009 September	2009 October	2009 November	2009 December	2010 January	2010 February	2010 March	2010 April	2010 May	2010 June	2010 July	2010 August	FY10 FISCAL YTD
100 - 199	10,725	11,794	12,515	10,438	10,307	11,009	8,692	11,404	12,386	11,593	11,548	12,695	12,687	131
200 - 299	13,300	37,266	12,499	36,215	37,499	37,599	30,109	37,475	33,824	34,594	15,393	33,124	33,144	502,345
300 - 399	35,328	21,976	45,475	36,422	14,228	40,673	13,013	45,850	40,487	38,003	35,151	10,970	39,070	61
400 - 499	30,344	11,603	31,240	14,296	29,763	15,639	32,087	34,365	32,424	29,208	14,098	26,066	28,085	34,793
500 - 519	9,933	57,760	18,995	54,431	62,963	48,908	27,745	30,387	56,858	11,363	48,164	14,551	24,755	61,478
900 - 939	18,001	19,955	18,170	16,523	10,803	11,806	17,182	23,789	70,771	77,837	42,305	31,019	73,059	166
2000 - 2099	6,578	19,390	23,132	6,993	17,855	16,230	14,315	18,340	16,500	15,195	8,374	17,779	7,719	166
9600 - 9629	11,311	8,768	12,337	14,513	8,745	15,539	12,081	16,680	5,207	11,721	14,048	11,198	11,888	166
9800 - 9809														60
Fleet Avg.	13,570	27,247	21,817	21,090	30,085	43,412	21,459	37,032	45,611	32,951	26,925	23,947	32,860	27,908
Maintenance Pay Hours	4,330	4,108	4,358	4,345	4,395	4,788	3,908	4,489	4,381	4,381	4,212	4,343	4,614	8,957
No. Maint Employees	25	25	24	26	27	27	27	26	26	26	26	26	26	26
Maint. Empls/100K Miles	10	9	8	10	10	10	10	9	10	10	10	11	10	5
Unscheduled Absences	2	4	5	3	1	2	3	3	1	6	3	1	1	1

Bus add - 12/09
Series #5 Out of
Service - Mar10

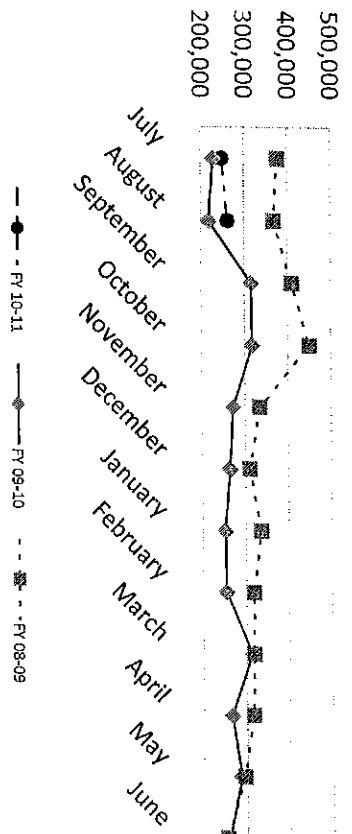
MONTHLY BOARDINGS
Operations Data Summary
AUGUST 2010 PRODUCTIVITY
(sorted by Pass / Rev Hr - decending order)

Route	Destination Information	Total	Wkday Avg	Passenger / Rev Hr
4	Walnut Creek Downtown Shuttle	25,565	945	27
600's	Select Service	8,764	398	25
10	Concord / Clayton Rd	20,832	947	24
20	DVC / Concord	23,164	1,053	23
314	Clayton Rd / Monument Blvd / Pleasant Hill	7,796	0	21
92X	Ace Shuttle Express	3,471	158	19
14	Monument Blvd	14,591	663	17
11	Treat Blvd / Oak Grove	6,554	298	17
15	Treat Boulevard	10,202	464	16
1	Rossmoor / Shadelands	8,285	377	15
17	Olivera/Solano / Salvio / North Concord	6,007	273	14
320	DVC / Concord	1,605	0	14
21	Walnut Creek / San Ramon Transit Center	14,130	642	14
93X	Kirker Pass Express	3,832	174	14
18	Amtrak / Merello / Pleasant Hill	9,086	413	14
9	DVC / Walnut Creek	12,549	570	14
316	Alhambra / Merello / Pleasant Hill	2,114	0	14
96X	Bishop Ranch Express	8,687	395	13
321	San Ramon / Walnut Creek	1,986	0	13
91X	Concord Commuter Express	1,035	47	12
16	Alhambra Ave / Monument Blvd	14,574	662	12
6	Lafayette / Moraga / Orinda	8,141	340	12
311	Concord / Oak Grove / Treat Blvd / Walnut Creek	1,622	0	12
95X	San Ramon / Danville Express	2,496	113	11
98X	Martinez Express	7,793	354	11
19	Amtrak / Pacheco Blvd / Concord	3,085	140	10
35	Dougherty Valley	7,059	321	10
315	Concord / Willow Pass / Landana	569	0	9
28	North Concord / Martinez	6,219	283	9
36	San Ramon / Dublin	5,415	246	9
301	Rossmoor / John Muir Medical Center	652	0	8
97X	Bishop Ranch Express	1,726	78	8
2	Rudgear / Walnut Creek	1,457	66	8
7	Shadelands / Pleasant Hill / Walnut Creek	5,090	231	7
5	Creekside / Walnut Creek	1,548	70	5
250 *	Gael Rail Service	96	7	5
25	Lafayette / Walnut Creek	805	37	3
6L	Orinda / Orinda Village	45	2	2

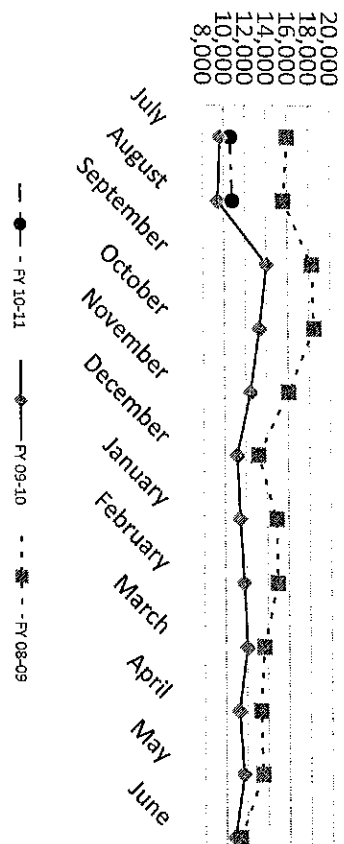
NOTE: * Data comes from Link Operators

** These are seasonal routes

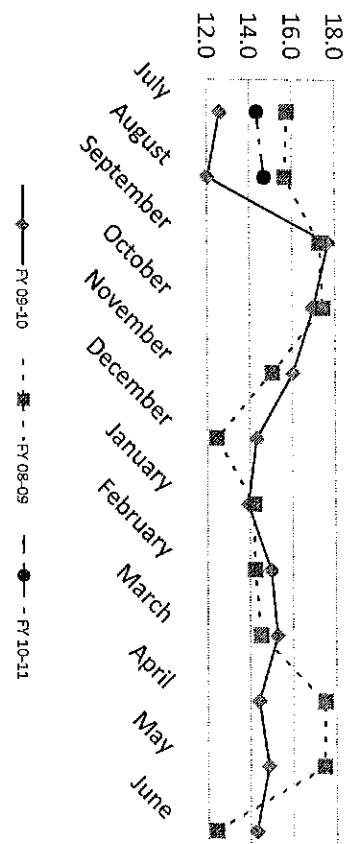
Total Passengers



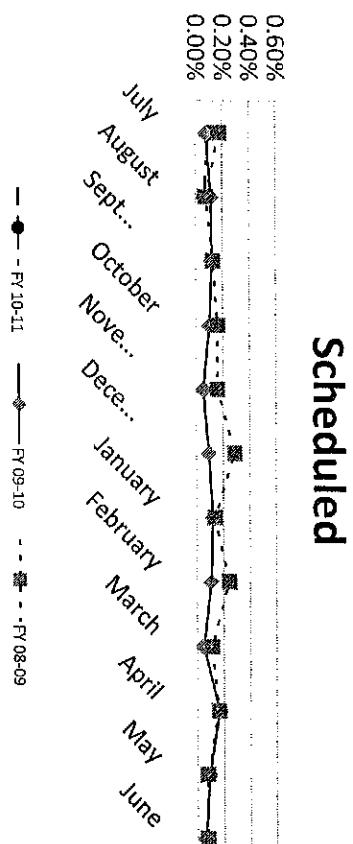
Average Weekday Passengers



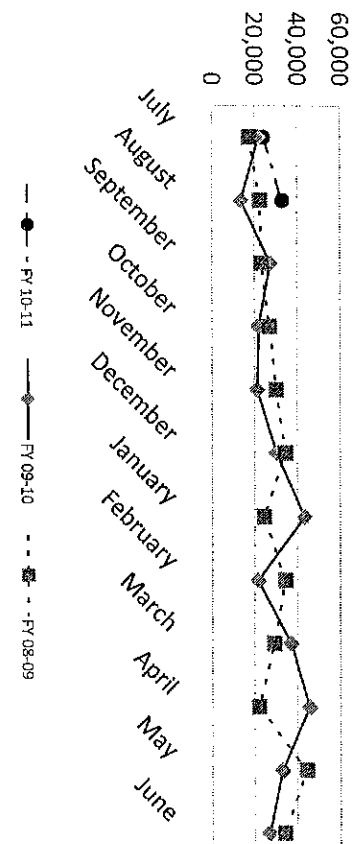
Passengers per Revenue Hour



Missed Trips - % of Trips Scheduled



Miles Between Roadcalls



MONTHLY BOARDINGS
Operations Data Summary

AVERAGE WEEKDAY BOARDINGS TREND

Route	Destination Information	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
1	Rossmore / Shadelands	412	377										
2	Rudgear / Walnut Creek	67	66										
4	Walnut Creek Downtown Shuttle	1,017	945										
4H**	Walnut Creek Extended Holiday Shuttle		0										
5	Creekside / Walnut Creek	73	70										
6	Lafayette / Moraga / Orinda	302	340										
6L	Orinda / Orinda Village	7	2										
7	Shadelands / Pleasant Hill / Walnut Creek	237	231										
9	DVC / Walnut Creek	606	570										
10	Concord / Clayton Rd	948	947										
11	Treat Blvd / Oak Grove	287	298										
14	Monument Blvd	699	663										
15	Treat Boulevard	496	464										
16	Alhambra Ave / Monument Blvd	652	662										
17	Olivera/Solano / Salvia / North Concord	263	273										
18	Amtrak / Merello / Pleasant Hill	404	413										
19	Amtrak / Pacheco Blvd / Concord	158	140										
20	DVC / Concord	1,065	1,053										
21	Walnut Creek / San Ramon Transit Center	645	642										
25	Lafayette / Walnut Creek	40	37										
28	North Concord / Martinez	283	283										
35	Dougherty Valley	356	321										
36	San Ramon / Dublin	237	246										
91X	Concord Commuter Express	43	47										
92X	Ace Shuttle Express	148	158										
93X	Kirtler Pass Express	175	174										
95X	San Ramon / Danville Express	110	113										
96X	Bishop Ranch Express	425	395										
97X	Bishop Ranch Express	70	78										
98X	Martinez Express	358	354										
250 *	St Mary's College Gael Rail Shuttle		7										
600's	Select Service	38	398										
TOTALS		10,622	10,763										

NOTE: * Data comes from Link Operators ** These are seasonal routes

Avg Wkdy Trend

MONTHLY BOARDINGS
Operations Data Summary

AVERAGE WEEKEND BOARDINGS TREND

Route	Destination Information	Jul-10		Aug-10		Sep-10		Oct-10		Nov-10		Dec-10		Jan-11		Feb-11		Mar-11		Apr-11		May-11		Jun-11	
		5 Days	4 Days	4 Days	5 Days	4 Days	5 Days	5 Days	4 Days	4 Days	5 Days	4 Days	4 Days	3 Days	4 Days	4 Days	4 Days	4 Days	4 Days	4 Days	5 Days	4 Days	4 Days	4 Days	4 Days
4	Walnut Creek Downtown Shuttle	683	610																						
4H **	Walnut Creek Extended Holiday Shuttle	0	0																						
6	Lafayette / Moraga / Orinda	67	88																						
250 *	St Mary's College Gael Rail Shuttle	0	8																						
301	Rossmoor / John Muir Medical Center	90	78																						
311	Concord / Oak Grove / Treat Blvd / WC	191	206																						
314	Clayton Rd / Monument Blvd / PH	1,040	1,021																						
315	Concord / Willow Pass / Landana	82	74																						
316	Alhambra / Merello / Pleasant Hill	291	289																						
320	DVC / Concord	206	234																						
321	San Ramon / Walnut Creek	272	269																						
TOTALS		2,922	2,878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Destination Information																									
SUNDAY																									
4	Walnut Creek Downtown Shuttle	420	469																						
4H **	Walnut Creek Extended Holiday Shuttle	0	0																						
6	Lafayette / Moraga / Orinda	36	61																						
250 *	St Mary's College Gael Rail Shuttle	0	10																						
301	Rossmoor / John Muir Medical Center	56	68																						
311	Concord / Oak Grove / Treat Blvd / WC	172	159																						
314	Clayton Rd / Monument Blvd / PH	772	743																						
315	Concord / Willow Pass / Landana	54	54																						
316	Alhambra / Merello / Pleasant Hill	172	192																						
320	DVC / Concord	91	134																						
321	San Ramon / Walnut Creek	143	182																						
TOTALS		1,917	2,072	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

NOTE: * Data comes from Link Operators ** These are seasonal routes

Avg Sat-Sun Trend

MONTHLY BOARDINGS
Operations Data Summary

Route #	Description
1	Rossmoor Shopping Center, Tice Valley Blvd, Boulevard Wy, Oakland Blvd, Trinity Ave, BART Walnut Creek, Ygnacio Valley, Montego, John Muir Medical Center, N Wiget Ln, Shadelands Office Park
2	Rudgear Rd, Stewart Ave, Trotter Wy, Dapplegray Rd, Palmer Rd, Mountain View Blvd, San Miguel Dr, N & S California Blvd, BART Walnut Creek
4	BART Walnut Creek, N California Blvd, Locust St, Mt Diablo Blvd, Broadway Plaza, S Main St, Pringle Ave
4H	Walnut Creek Extended Holiday Service (November 27 thru December 31)
5	BART Walnut Creek, Riviera Ave, Parkside Dr, N Civic Dr, N Broadway, Lincoln Ave, Mt Pisgah St, S Main St, Creekside Dr
6	BART Orinda, Moraga Wy, Moraga Rd, St Marys Rd, St Mary's College, Mt Diablo Blvd, BART Lafayette
6L	BART Orinda, Orinda Wy
7	BART Pleasant Hill, Treat Blvd, Bancroft Rd, Ygnacio Valley Rd, Shadelands Office Park, Marchbanks, BART Walnut Creek, Riviera Ave, Buena Vista, Geary Rd
8	Monument Blvd, Peach St, Virginia Ln, Robin Ln, Meadow Ln, Sunshine Dr, Detroit Ave, Walters Wy, San Miguel Rd, Galindo, Clayton Rd, Gateway Blvd, Willow Pass Rd, Sun Valley Blvd, Contra Costa Blvd
9	DVC, Contra Costa Blvd, Ellinwood Wy, JFK University, Gregory Ln, Cleaveland Rd, Boyd Rd, W Hookston Rd, Patterson Blvd, Oak Park Blvd, Coggins Dr, BART Pleasant Hill, N Main St, N California Blvd, BART Walnut Creek
10	BART Concord, Clayton Rd, Center St, Marsh Creek Rd
11	BART Concord, Port Chicago Highway, Salvio St, Mira Vista Terrace, Fry Wy, Clayton Rd, Market St, Meadow Ln, Oak Grove Rd, Treat Blvd, BART Pleasant Hill
14	BART Concord, Oak St, Laguna St, Detroit Ave, Monument Blvd, Mohr Ln, David Ave, Bancroft Rd, Treat Blvd, BART Pleasant Hill
15	BART Concord, Port Chicago Highway, Salvio St, Parkside Dr, Willow Pass Rd, Landana Dr, West St, Clayton Rd, Treat Blvd, BART Pleasant Hill, Oak Rd, N Civic Dr, Ygnacio Valley Rd, BART Walnut Creek
16	BART Concord, Oak St, Galindo St, Monument Blvd, Crescent Plaza, Cleaveland Rd, Gregory Ln, Pleasant Hill Rd, Alhambra Ave, Berrellesa St, Escobar St, Court St, Martinez Amtrak
17	BART Concord, Grant St, East St, Solano Wy, Olivera Rd, Port Chicago Highway, BART North Concord
18	BART Pleasant Hill, Oak Rd, Buskirk Ave, Crescent Plaza, Gregory Ln, Pleasant Hill Rd, Taylor Blvd, Morello Ave, Viking Dr, Contra Costa Blvd, DVC, Old Quarry Rd, Pacheco Blvd, Muir Rd, Arnold Dr, Morello, Pacheco Blvd, Martinez Amtrak
19	BART Concord, Galindo St, Concord Ave, Bisso Ln, Stanwell Dr, John Glenn Dr, Galaxy Wy, Diamond Blvd, Contra Costa Blvd, Pacheco Blvd, Martinez Amtrak
20	BART Concord, Grant St, Concord Blvd, Clayton Rd, Gateway Blvd, Willow Pass Rd, Sun Valley Blvd, Golf Club Rd, DVC
21	BART Walnut Creek, N & S California Blvd, Newell Ave, S Main St, Danville Blvd, Railroad Ave, San Ramon Valley Blvd, Danville Park & Ride, Camino Ramon, Fostoria Wy, San Ramon Transit Center
25	BART Lafayette, Mt Diablo Blvd, Highway 24, Highway 680, BART Walnut Creek
28	BART North Concord, Port Chicago Highway, Bates Ave, Commercial Cir, Pike Ln, Arnold Industrial Wy, Marsh Dr, Contra Costa Blvd, Chilpancingo Pkwy, Old Quarry Rd, DVC, Highway 680, Highway 4, Center Ave, VA Clinic, Howe Rd, Pacheco Blvd, Martinez Amtrak
35	BART Dublin, Dublin Blvd, Dougherty Rd, Bollinger Canyon Rd, E Branch Pkwy, Windemere Pkwy, Sunset Dr, Bishop Dr, Executive Pkwy, San Ramon Transit Center
36	BART Dublin, Dublin Blvd, Village Pkwy, Alcosta Blvd, Fircrest Ln, San Ramon Valley Blvd, Tareyton Ave, Bollinger Canyon Rd, Crow Canyon Rd, Executive Pkwy, San Ramon Transit Center
91X	BART Concord, Galindo St, Concord Ave, John Glenn Dr, Galaxy Wy, Chevron, Diamond Blvd, Willow Pass Rd, Gateway Blvd, Clayton Rd, Oak St
92X	Shadelands Office Park, Ygnacio Valley Rd, Highway 680, Danville Park & Ride, Crow Canyon Rd, Bishop Ranch 15, San Ramon Transit Center, Camino Ramon, ATT, Sunset Dr, Chevron, Ace Train Station Pleasanton
93X	BART Walnut Creek, Ygnacio Valley Rd, Shadelands Office Park, Oak Grove Rd, Kirker Pass Road, Railroad Ave, Buchanan Rd, Somersville Rd, Fairview Dr, Delta Fair Blvd, Highway 4, Hillcrest Park & Ride
95X	BART Walnut Creek, Highway 680, Crow Canyon Pl, Fostoria Wy, Camino Ramon, San Ramon Transit Center
96X	BART Walnut Creek, Highway 680, Chevron, Bishop Ranch 1, Bishop Ranch 3, Bishop Ranch 6, San Ramon Transit Center, Bishop Ranch 15, Annabel Ln, Bishop Ranch 8, Bishop Dr, Sunset Dr
97X	BART Dublin, Highway 680, Highway 580, Chevron, Bishop Ranch 1, Bishop Ranch 3, Bishop Ranch 6, San Ramon Transit Center, Bishop Ranch 15, Annabel Ln, Bishop Ranch 8, Bishop Dr, Sunset Dr
98X	BART Walnut Creek, N Main St, Highway 680, Sun Valley Blvd, Contra Costa Blvd, Concord Ave, Diamond Blvd., Highway 680, Highway 4, Alhambra Ave, Berrellesa St, Escobar St, Court St, Martinez Amtrak

MONTHLY BOARDINGS
Operations Data Summary

Route #	Description
250	St Mary's College, St Marys Rd, Moraga Rd, Mt Diablo Blvd, BART Lafayette
301	Rossmoor Shopping Center, Tice Valley Blvd, Boulevard Wy, Oakland Blvd, Trinity Ave, BART Walnut Creek, Ygnacio Valley, Montego, John Muir Medical Center
311	BART Concord, Port Chicago Highway, Salvio St, Mira Vista Terrace, Fry Wy, Clayton Rd, Market St, Meadow Ln, Oak Grove Rd, Treat Blvd, BART Pleasant Hill
314	Ayers Rd, Concord Blvd, Kirker Pass Rd, Clayton Rd, BART Concord, Oak St, Laguna St, Detroit Ave, Monument Blvd, Mohr Ln, David Ave, Crescent Plaza, Cleaveland Rd, Gregory Ln, Contra Costa Blvd, DVC
315	BART Concord, Port Chicago Highway, Salvio St, Parkside Dr, Willow Pass Rd, Landana Dr, West St, Clayton Rd
316	BART Pleasant Hill, Oak Rd, Buskirk Ave, Crescent Plaza, Gregory Ln, Contra Costa Blvd, Golf Club Rd, DVC, Old Quarry Rd, Pacheco Blvd, Muir Rd, Arnold Dr, Pacheco Blvd, Morrelo Ave, Martinez Amtrak, Berrellesa St, Alhambra Ave
320	BART Concord, Grant St, Concord Blvd, Clayton Rd, Gateway Blvd, Willow Pass Rd, Diamond Blvd, Concord Ave, Chilpancingo Pkwy, Old Quarry Rd, DVC
321	BART Walnut Creek, N & S California Blvd, Newell Ave, S Main St, Danville Blvd, Railroad Ave, San Ramon Valley Blvd, Camino Ramon, Fostoria Wy, San Ramon Transit Center- Shops at BR.
601	N Civic Dr, Parkside Dr, Riveria Ave, BART Walnut Creek, Trinity Ave, Oakland Blvd, Boulevard Wy, Tice Valley Blvd, Meadow Rd, Castle Hill Rd, Danville Blvd, Hillgrade Ave., Crest Ave, Rossmoor Shopping Center
602	Walnut Blvd, Oro Valley Cir, Mountain View Blvd, Rudgear Rd, Stewart Ave, Trotter Wy, Dapplegray Rd, Palmer Rd, Mountain View Blvd, San Miguel Dr, N & S California Blvd, BART Walnut Creek
603	Camino Pablo, Moraga Rd, St Marys Rd, St Mary's College, Mt Diablo Blvd, BART Lafayette
605	N Civic Dr, N Broadway, Lincoln Ave, Mt Pisgah St, Newell Ave, Lilac Dr, S Main St, Creekside Dr
606	BART Orinda, Orinda Wy, Miner Rd, Honey Hill Rd, Via Las Cruces, Saint Stephens Dr, Orinda Woods Dr, Moraga Wy, Ivy Dr, Moraga Rd, St Marys Rd, St Mary's College, Mt Diablo Blvd, BART Lafayette
607	BART Pleasant Hill, Treat Blvd, Bancroft Rd, Ygnacio Valley Rd, Oak Grove Rd, Walnut Ave
608	VA Clinic, Center Ave, Pacheco Blvd, Contra Costa Blvd, Chilpancingo Pkwy, Old Quarry Rd, DVC
609	BART Walnut Creek, Ygnacio Valley Rd, Marchbanks Dr, Walnut Ave
610	BART Concord, Clayton Rd, Ayers Rd, Concord Blvd, Kirkwood Dr, Oakhurst Dr, Center St, Marsh Creek Rd, Mountaire Pkwy, Mountaire Cir
611	BART Concord, Port Chicago Highway, Salvio St, Mira Vista Terrace, Fry Wy, Clayton Rd, Market St, Meadow Ln, Oak Grove Rd, Treat Blvd, Bancroft Rd, Minert Rd
612	BART Concord, Clayton Rd, Ayers Rd, Concord Blvd, Kirker Pass Rd, Washington Blvd, Pennsylvania Blvd, Pine Hollow Rd, El Camino Dr, Michigan Blvd
613	Minert Rd, Oak Grove Rd, Monument Blvd, Detroit Ave, Laguna St, Oak St, BART Concord
614	BART Concord, Clayton Rd, Michigan Blvd, Pennsylvania Blvd, Pine Hollow Rd, El Camino Dr
615	Concord Blvd, Landana Dr., Willow Pass Rd., Parkside Dr., Salvio St., East St., clayton Rd., Oakland Ave., Mount Diablo St., BART Concord
616	Treat Blvd, Bancroft Rd, Minert Rd, Oak Grove Rd, Monument Blvd, San Miguel Rd, Galindo St, Oak St, BART Concord
619	Minert Rd, Oak Grove Rd, Monument Blvd, Mohr Ln, David Ave, Bancroft Rd, Treat Blvd, BART Pleasant Hill
622	Pine Valley Rd, Broadmoor Dr, Montevideo Dr, Alcosta Blvd, Crow Canyon Rd, Tassajara Ranch Rd, Camino Tassajara
623	Danville Blvd, Stone Valley Rd, Green Valley Rd, Diablo Rd, Hartz Ave, San Ramon Valley Blvd, Sycamore Valley Rd, Camino Tassajara, Tassajara Ranch Rd, Crow Canyon Rd, Anabel Ln
625	Rossmoor Shopping Center, Tice Valley Blvd, Olympic Blvd, Pleasant Hill Rd, Acalanes Ave, Stanley Blvd, Mt Diablo Blvd, BART Lafayette, Happy Valley Rd, Upper Happy Valley Rd, El Nido Ranch Rd, Hidden Valley Rd, Acalanes Rd
626	St Mary's College, St Marys Rd, Rohrer Dr, Moraga Rd, Mt Diablo Blvd, BART Lafayette, Happy Valley Rd, Upper Happy Valley Rd, El Nido Ranch Rd, Hidden Valley Rd, Acalanes Rd
627	BART North Concord, Port Chicago Highway, Bates Ave, Mason Cir
635	Bollinger Canyon Rd, Dougherty Rd, Crow Canyon Rd, Tassajara Ranch Rd, Camino Tassajara, Lusitano St, Charbray St
636	San Ramon Transit Center, Executive Pkwy, Crow Canyon Rd, Bollinger Canyon Rd, San Ramon Valley Blvd, Broadmoor Dr, Alcosta Blvd, Fircrest Ln, Village Pkwy, Dublin Blvd, BART Dublin

Inter Office Memo

To: Board of Directors
From: Bill Churchill, Director of Transportation *BC*

Date: September 22 2010
Reviewed By:

SUBJECT: LINK Monthly Operating Report – July 2010

SUMMARY OF ISSUES:	Presented for your review is the monthly operating report for LINK for July 2010
RECOMMENDATIONS:	Information only
FINANCIAL IMPLICATIONS:	N/A
OPTIONS:	Information only
ACTION REQUESTED:	Information only
ATTACHMENTS:	<i>CCCTA LINK Monthly Operating Summary, July, 2010</i>

ADDITIONAL INFORMATION:

Although the number of registered clients has risen 6.9% actual ridership for the month of July was essentially flat when compared to July of last year with a measurable increase of two tenths of a percent. Overall productivity has remained stable despite a 3.4% increase in wheel chair boarding's. No shows continue to decrease representing an 8.6% drop over July of last year.

CCCTA LINK
MONTHLY OPERATING SUMMARY
July FY09-10

SUMMARY	July FY08/09	July FY09/10	YTD FY08/09	YTD FY09/10
TOTAL CLIENTS	13,251	13,456	13,251	13,456
TOTAL ATTENDANTS	1,388	1,190	1,388	1,190
TOTAL COMPANIONS	145	109	145	109
TOTAL PASSENGERS	14,784	14,755	14,784	14,755
TOTAL SERVICE DAYS	30	30	30	30
VEHICLE REVENUE HOURS	7399.6	7125.4	7399.6	7125.4
VEHICLE SERVICE HOURS	9099.1	8734.4	9099.1	8734.4
VEHICLE NON REV HOURS	1699.5	1609.0	1699.5	1609.0
VEHICLE SERVICE MILES	145964.0	138577.0	145964.0	138577.0
VEHICLE REVENUE MILES	120988.0	113040.0	120988.0	113040.0
VEHICLE NON REV MILES	24976.0	25537.0	24976.0	25537.0
PASS. PER REVENUE HOUR	2.00	2.07	2.00	2.07
CLIENT PER REVENUE HOUR	1.79	1.89	1.79	1.89
PASS. PER SERVICE HOUR	1.62	1.69	1.62	1.69
PASS. PER SERVICE MILE	0.10	0.11	0.10	0.11
PASS. PER REVENUE MILE	0.12	0.13	0.12	0.13
TOTAL TRANSFER TRIPS	1,302	1,306	1,302	1,306
SAME DAY TRIPS	81	92	81	92
FAREBOX REVENUE	\$17,545.50	\$16,870.50	\$17,545.50	\$16,870.50
PREPAID CLIENTS	\$17,230.00	\$23,983.50	\$17,230.00	\$23,983.50
COLLECTED BILLING	\$10,531.75	\$1,130.00	\$10,531.75	\$1,130.00
TOTAL REVENUE COLLECTED	\$45,307.25	\$41,984.00	\$45,307.25	\$41,984.00
CHARGEABLE ACCIDENTS	0	0	0	0
SERVICE COMPLAINTS	1	0	1	0
SERVICE COMMENDATIONS	4	1	4	1
SERVICE DENIALS	0	0	0	0
ROAD CALLS	1	2	1	2
DRIVER TURNOVER	0.0	1.4	0.0	1.4
SCHEDULE ADHERENCE	96%	96%	96%	96%
WHEELCHAIR BOARDINGS	3,742	3,873	3,742	3,873
W/C LIFT AVAILABILITY	100%	100%	100%	100%
REGISTERED CLIENTS	7,644	8,211	N/A	N/A
UNDUPLICATED CLIENTS	1,229	1,142	N/A	N/A
NO-SHOWS	63	58	63	58
CANCELS	3,657	1,998	3,657	1,998
AVG. TRIP LENGTH (MILES)	9.9	9.4	9.9	9.4
AVG. SM BUSES IN SERVICE	3	3	3	3
AVG. BUSES IN SERVICE	48	48	48	48
TOTAL FUEL/GALLONS	18,383	21,445	18,383	21,445
FLEET M.P.G.	7.9	6.5	7.9	6.5