

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, November 5, 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 October 1, 2010* *Review/Action*
4. Maintenance - None
5. Planning and Scheduling
 - a. Route #98X Service Change Recommendation* *Review/Action*
 - b. Year End Fixed Route Report* *Information*
6. Paratransit and Accessible Services - None
7. Staff Reports *Information Only*
 - a. Fixed Route Monthly Report – September 2010*
 - b. LINK Monthly Report – September 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:** Janet Madrigal, Clerk to the Board – CCCTA - Administration Department, 2477 Arnold Industrial Way, Concord, CA 94520 or madrigal@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.

**SUMMARY MINUTES
OPERATIONS & SCHEDULING (O&S) COMMITTEE
3338 Mt. Diablo Boulevard, Lafayette, CA
Meeting of Friday, October 1nd, 2010, @ 9:00 a.m.**

Directors in Attendance: Director Horn, Director Schroder
Staff: Rick Ramacier, Anne Muzzini, Bill Churchill
Guests: Ralph Hoffman, Marci McGuire
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 September 3, 2010:** Minutes were approved.
4. **Maintenance:** None.
5. **Planning and Scheduling:**
 - a) Review Comments received from 9/28 and 9/30 Public Hearings: Ms. Muzzini explained that the attendance at the public hearings had been low, but that many comments had been submitted via the website blog. Most comments were from riders of the 98X who use the route for work and school trips and focused on the fact that if the 98X is eliminated, they would have to pay twice as much and travel for twice as long.
 - b) Route #25 Service Change: Ms. Muzzini presented a plan to re-route the #25 so that it serves Pleasant Hill Road and Olympic. She explained that the modification will increase the ability of the route to attract riders by providing new service on Olympic Blvd.
 - c) Route #98 Elimination: Staff explained that based on the comments received at the public hearings, they did not recommend elimination of the route #98X. Ms. Muzzini asked for more time to explore options for retaining the RM2 funding and increasing the farebox recovery ratio of the route. Options discussed included decreasing the number of service hours and/or increasing ridership and fare revenues.
 - d) Dublin BART Station Opening & Timing of Service Changes: Ms. Muzzini explained that the Dublin station opening is scheduled for February 2011, which is mid operator bid. She recommended that any route changes that are determined to be made not be implemented mid-bid, but at the Spring bid change. The Committee agreed that any route changes to reflect the opening would be effective and the subsequent bid change.
6. **Paratransit and Accessible Services:** None
7. **Staff Reports**
 - a. Fixed Route Reports – August 2010: The reports were reviewed and discussed.
 - b. LINK Monthly Reports – July 2010: The reports were reviewed.
9. **Committee Comments:** There was discussion of the fact that Bank of the West was moving to Bishop Ranch and there were expected to be many more riders on the 96X and other routes serving these employees.
10. **Future Agenda Items:** None identified

- 11. **Next Scheduled Meeting:** The next meeting is scheduled for: **November 5, 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

To: Operations and Scheduling Committee
From: Anne Muzzini, Director of Planning and Marketing
Reviewed By:

Date: October 28, 2010

SUBJECT: Route #98X Service Change

SUMMARY OF ISSUES:

The Committee has discussed ways to address the fact that the 98X, a RM2 funded route, is not meeting MTC's farebox ratio of 20% and is at risk for loss of funding. Public hearings were held to gather input on one option; elimination of the route. After hearing how vital and irreplaceable this route is, planning staff and committee members were reluctant to take this action.

MTC staff has concluded their mid- year analysis, and determined that if the route #98X doesn't show some improvement by March, they will recommend that the funding be stopped. For this reason, the following service changes are recommended for implementation at the Winter bid, December 26th, 2010.

1. Reduce the number of service hours deployed on this route and thus reduce the frequency of service. The proposed schedule will operate on 45 minute headways all day long.
2. Pursue through the A&F Committee a change in the way Express Bus fares are collected in order to increase the average fare per passenger on these routes. Currently the monthly pass and other discounted media are good on both local and express bus routes even though the fare is \$2.00 on a local route and \$2.25 on Express Bus routes. The Committee will be evaluating two options; a) collect an additional \$0.25 when passengers board with a monthly pass, or b) institute a new fare payment mechanism – an Express Bus Monthly pass.

RECOMMENDATIONS:

Staff recommends that the Committee support a change in the schedule to reduce service hours effective at the Winter bid.

FINANCIAL IMPLICATIONS: Cost savings will occur and the farebox ratio will increase.

OPTIONS:

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

ATTACHMENT:

Analysis of Current versus Proposed Schedule

CCCTA PERFORMANCE MEASUREMENT
Fixed Route Fiscal Years 2009 and 2010

PERFORMANCE MEASURE	FY 2009	FY 2010	% Change FY09 to FY10
Weekday Passenger Boardings	3,785,623	2,945,303	(22.2%)
Saturday Passenger Boardings	199,807	144,623	(27.6%)
Sunday Passenger Boardings	85,866	94,416	10.0%
Fixed Route Total Passengers	4,071,296	3,184,342	(21.8%)
Other Passengers ⁽¹⁾	8,815	51,380	482.9%
Grand Total Passenger Boardings	4,080,111	3,235,722	(20.7%)
Average Weekday Ridership	14,846	11,505	(22.5%)
Total Revenue Hours	267,282	215,703	(19.3%)
Total Revenue Miles	3,109,876	2,305,646	(25.9%)
Operating Cost	\$26,883,861	\$24,249,544	(9.8%)
Farebox Revenue	\$4,562,158	\$4,175,831	(8.5%)
Number of Weekdays	255	256	0.4%
Number of Saturdays	52	51	(1.9%)
Number of Sundays	52	52	0.0%
Total Scheduled Trips	351,776	284,085	(19.2%)
Total Missed Trips	486	264	(45.7%)
Passenger Boardings per Day			
Weekday	14,846	11,505	(22.5%)
Saturday	3,842	2,836	(26.2%)
Sunday	1,651	1,816	10.0%
Other Passengers (Composite Avg/day) ⁽¹⁾	25	143	482.9%
Grand Total (Composite Avg/day)	11,365	9,013	(20.7%)

(1) Other Passengers include Pavilion & Bus Bridges

CCCTA PERFORMANCE INDICATORS

Fixed Route Fiscal Years 2009 and 2010

PERFORMANCE INDICATOR	FY 2009	FY 2010	% Change FY09 to FY10
Passengers/Revenue Hour	15.27	14.76	(3.3%)
Passengers/Revenue Mile	1.3	1.4	5.3%
Cost/Revenue Hour	\$100.51	\$112.42	11.8%
Cost/Passenger	\$6.58	\$7.49	13.8%
Farebox Recovery Ratio	17.0%	17.2%	1.4%
Accidents/100,000 Miles	0.80	0.86	7.5%
Maintenance Employee/100,000	0.65	0.81	24.4%
Operator OT/Total Operator Hour	8.62%	0.00%	(100.0%)
Percent of Trips On-time Observed	92.3%	92.7%	0.5%
Percent of Trips Missed	0.14%	0.09%	(32.9%)
Lift Availability	99.75%	99.8%	0.1%
Lift Boardings	8,664	13,048	50.6%

NOTE: 'N/A' = Numbers are not available at the time of this report / will be updated when audit is complete

CCCTA BOARDINGS BY FARETYPE
Fixed Route Fiscal Years 2009 and 2010

Fare Type	FY 2009	% of Total	FY 2010	% of Total	% Change FY09 to FY10
Adult Pass	2,068,156	51%	1,674,785	52%	(19.0%)
Youth/Student ⁽¹⁾	571,091	14%	393,641	12%	(31.1%)
Senior & Disabled	455,526	11%	333,419	10%	(26.8%)
BART-to-CCCTA Transfers	358,206	9%	306,579	9%	(14.4%)
BUS-to-BUS Transfers	618,317	15%	527,298	16%	(14.7%)
Totals	4,071,296		3,235,722		(20.5%)

Note: (1) FY08 includes "St Mary's" & "JFKU"

REVENUE TOTALS

Update 10/29/2010

Fixed Route Miles & Hours

MONTH	REVENUE HOURS	NON-REVENUE HOURS	REVENUE MILES	NON-REVENUE MILES
July-2009	17,689.24	2,126.20	185,428.6	58,252.6
August-2009	17,177.77	1,939.12	174,449.9	53,263.3
September-2009	17,805.55	2,838.01	192,934.4	72,921.2
October-2009	18,646.20	2,964.98	184,436.8	76,171.0
November-2009	16,924.41	2,555.40	169,133.2	65,919.2
December-2009	18,368.86	2,657.23	194,946.0	69,013.6
January-2010	18,022.97	2,749.73	201,204.8	70,093.9
February-2010	16,967.35	2,623.60	184,028.6	66,711.0
March-2010	19,738.65	3,117.63	220,274.0	77,970.8
April-2010	18,385.63	2,784.51	202,494.7	71,356.4
May-2010	17,968.67	2,801.75	197,369.5	69,949.3
June-2010	18,007.70	1,333.15	198,945.4	63,163.2
TOTAL ⁽¹⁾	215,703.01 ⁽¹⁾	30,491.29	2,305,645.9	814,785.7

Missed Trips

% Missed Trips	REVENUE HOURS	NON-REVENUE HOURS	REVENUE MILES	NON-REVENUE MILES
0.09%	(200.72)	N/A	(2,145.5)	N/A

Grand Total	⁽²⁾ 215,502.29	⁽²⁾ 30,491.29	⁽²⁾ 2,303,500.4	⁽²⁾ 814,785.7
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Note: (1) Total is all hours & miles including Pavillion & Bus Bridge

(2) Grand Total is Revenue miles & hours' minus Miss trips as calculated by the Line Summary data

Agenda Item 7.a

TO: O&S Committee

DATE: October 18, 2010

FROM: Anne Muzzini
Director of Planning & Marketing

SUBJ: Fixed Route Reports

Fixed Route Operating Reports for September 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	287,110		
Average Weekday	12,658	11,347	
Pass/Rev Hour	16.7	15.2	FY11 Goal > 17.0
Missed Trips	0.10%	0.08%	FY11 Goal < 0.25%
Miles between Road Calls	32,946	29,458	FY11 Goal > 18,000

* Based on Standards from updated SRTP

Analysis

Average weekday ridership in September (12,658 passengers) is significantly higher than the August ridership of 10,763 passengers but 13% lower than September 2009 of 14,014 passenger. See the attached table showing weekday boardings trend. Productivity in September was equal to 16.7 passengers per hour as compared to August's figure of 14.7 passengers per hour. September and October are typically the highest ridership months of the year.

The percentage of missed trips was higher in September to (0.10%) as compared to the prior month of (0.06%) in August, 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 32,946 miles which is slightly higher than prior month. The year to date average is 29,458 miles between roadcalls.

**MONTHLY BOARDINGS
Operations Data Summary**

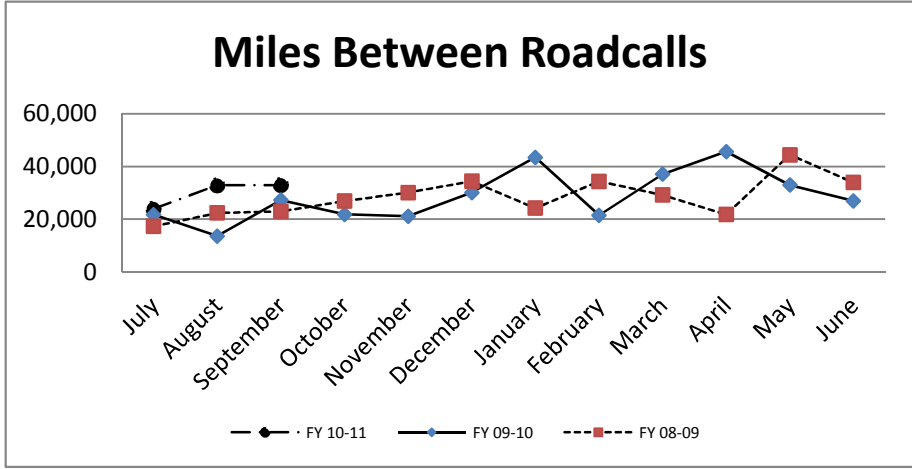
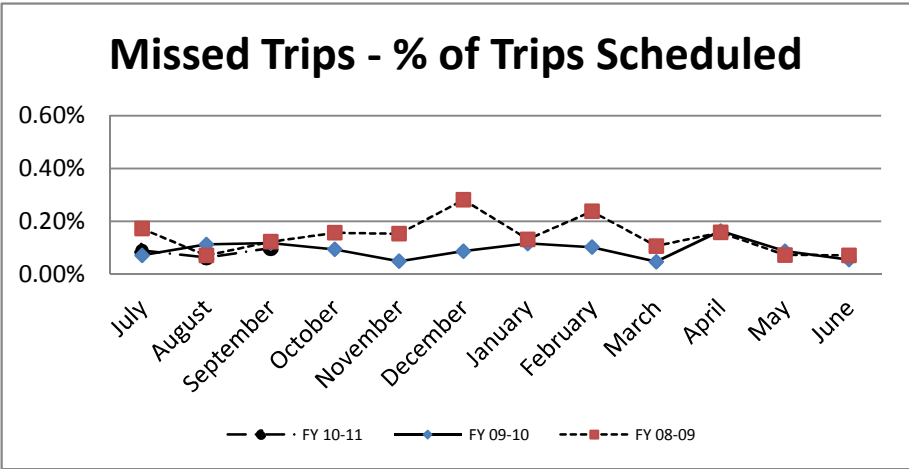
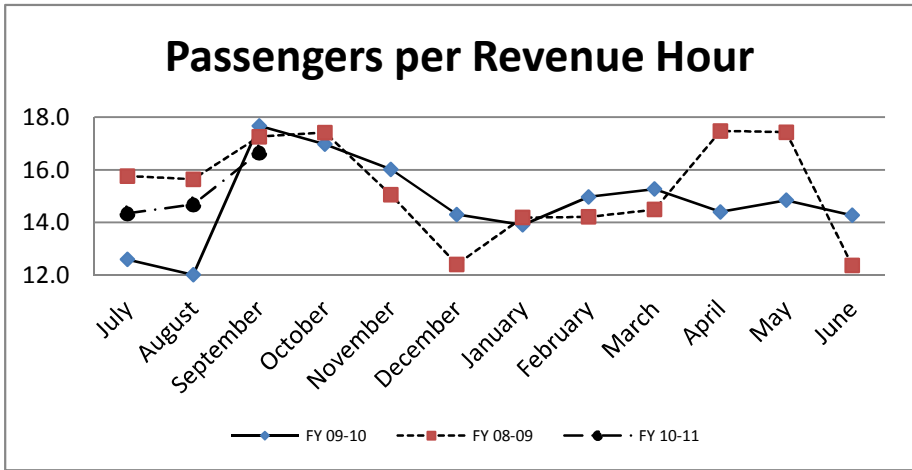
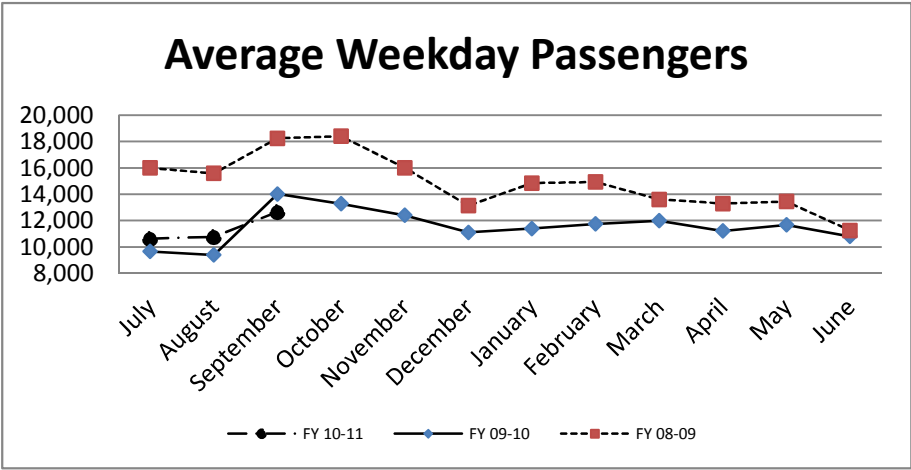
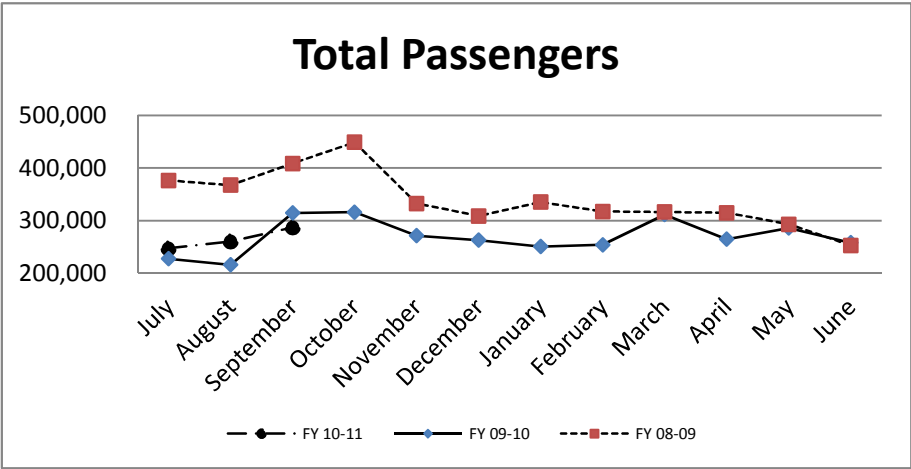
Fixed Route Boardings		Passengers by Revenue Hrs/Miles		Service Days		Fiscal YTD Comparison Passenger Boardings	
September 2010 - Fixed Route Boardings	286,600	Revenue Hours - September10	17,210	Weekdays - September10	21	Fiscal 2011 YTD	794,771
Pavilion	510	September09	17,806	September09	21		
Bus Bridge	0	Revenue Miles - September10	191,471	Saturdays - September10	4	Fiscal 2010 YTD	759,057
Special	0	September09	192,934	September09	4		
				Sundays - September10	4		
				September09	4		
September 2010 Total Boardings	287,110	Passengers per Mile	1.50	Total Days - 2010	29	YTD Trend	95.3%
September 2009 Total Boardings	314,550	Passengers per Hour	16.68	2009	29	Monthly Trend	108.7%

September 2010 Fixed Route Passenger Total						September 2010	September 2010
Route	Destination Information	Weekday	Saturday	Sunday	Total	Weekday Average	Passengers per Revenue Hour
1	Rossmoor / Shadelands	8,086			8,086	385	14.9
2	Rudgear / Walnut Creek	1,343			1,343	64	7.3
4	Walnut Creek Downtown Shuttle	19,207	2,161	1,827	23,195	915	26.1
5	Creekside / Walnut Creek	1,562			1,562	74	8.0
6	Lafayette / Moraga / Orinda	9,608	668	410	10,686	458	15.4
6L	Orinda / Orinda Village	68			68	3	3.5
7	Shadelands / Pleasant Hill / Walnut Creek	4,853			4,853	231	7.2
9	DVC / Walnut Creek	13,690			13,690	652	15.7
10	Concord / Clayton Rd	21,337			21,337	1,016	26.2
11	Treat Blvd / Oak Grove	6,974			6,974	332	18.7
14	Monument Blvd	15,091			15,091	719	18.2
15	Treat Boulevard	12,465			12,465	594	20.7
16	Alhambra Ave / Monument Blvd	15,304			15,304	729	13.7
17	Olivera/Solano / Salvio / North Concord	7,165			7,165	341	17.9
18	Amtrak / Merello / Pleasant Hill	10,122			10,122	482	16.3
19	Amtrak / Pacheco Blvd / Concord	2,974			2,974	142	10.2
20	DVC / Concord	26,855			26,855	1,279	28.4
21	Walnut Creek / San Ramon Transit Center	13,600			13,600	648	14.3
25	Lafayette / Walnut Creek	1,207			1,207	57	5.0
28	North Concord / Martinez	6,421			6,421	306	10.0
35	Dougherty Valley	8,045			8,045	383	11.8
36	San Ramon / Dublin	5,375			5,375	256	9.6
91X	Concord Commuter Express	848			848	40	11.3
92X	Ace Shuttle Express	3,111			3,111	148	17.7
93X	Kirker Pass Express	3,889			3,889	185	15.0
95X	San Ramon / Danville Express	2,524			2,524	120	11.9
96X	Bishop Ranch Express	8,267			8,267	394	12.8
97X	Bishop Ranch Express	1,571			1,571	75	7.6
98X	Martinez Express	8,078			8,078	385	12.0
250 *	Gael Rail Service	79	142	73	294	9	3.3
301	Rossmoor / John Muir Medical Center		447	346	793	0	11.6
311	Concord / Oak Grove / Treat Blvd / WC		883	643	1,526	0	12.6
314	Clayton Rd / Monument Blvd / PH		4,250	2,991	7,241	0	22.1
315	Concord / Willow Pass / Landana		280	199	480	0	8.7
316	Alhambra / Merello / Pleasant Hill		1,198	909	2,107	0	15.1
320	DVC / Concord		996	490	1,485	0	14.8
321	San Ramon / Walnut Creek		1,136	742	1,878	0	13.4
600's	Select Service	26,089			26,089	1,242	30.9
TOTALS		265,808	12,161	8,631	286,600	12,658	16.7

* Data reported by Link

**TRANSPORTATION and MAINTENANCE
Operations Data Summary**

TRANSPORTATION	2009 September	2009 October	2009 November	2009 December	2010 January	2010 February	2010 March	2010 April	2010 May	2010 June	2010 July	2010 August	2010 September	FY10 FISCAL YTD
Number of Buses	131	131	131	131	131	131	131	131	131	131	131	131	131	131
Totals Hub Miles	272,474	283,616	253,077	270,769	260,473	257,503	296,254	273,663	263,604	269,248	239,465	262,880	263,567	765,912
Work Days	29	31	29	30	30	28	31	30	30	30	30	31	30	91
Revenue Hours	17,806	18,646	16,903	18,369	18,023	16,967	19,739	18,386	17,969	17,987	17,233	17,560	17,210	52,003
Operator Pay Hours	30,423	31,546	30,191	40,098	30,930	27,886	31,854	31,135	31,854	30,591	30,549	30,929	30,043	91,521
Number of Operators	171	170	168	167	167	167	167	169	168	168	166	166	166	166
FT Extra Board	41	62	20	21	17	45	68	31	63	42	31	29	10	70
Unscheduled Absences	299	332	331	336	282	240	282	366	281	221	319	352	321	992
Worker Comp.	87	120	117	97	109	94	126	152	141	125	119	132	113	364
Sick leave	212	212	214	239	173	146	156	214	140	96	200	220	208	628
Collision Accidents	6	5	9	2	3	5	4	5	4	8	2	6	3	11
Passenger Accidents	5	13	9	3	15	4	7	16	9	12	8	10	5	23
Total Chargeable Collisions	3	3	4	1	1	2	1	0	3	4	0	1	1	2
Chargeable/100K Miles	1.10	1.05	1.58	0.36	0.38	0.77	0.33	0.00	1.13	1.48	0.00	0.38	0.37	0.26
Number of Trips Scheduled	23,777	24,534	22,502	24,064	22,904	22,420	25,514	24,519	22,964	23,648	22,317	23,711	23,382	69,410
Number of Trips Missed	28	23	11	21	28	23	12	40	20	13	20	15	23	58
Of Trips Scheduled - % Missed	0.12%	0.09%	0.05%	0.09%	0.12%	0.10%	0.05%	0.16%	0.09%	0.05%	0.09%	0.06%	0.10%	0.08%
Of Trips Missed - Mechanical	7	16	4	15	10	19	8	18	9	10	18	7	17	42
On Time Performance %	90%	90%	93%	96%	95%	92%	93%	95%	93%	94%	96%	93%	92%	94%
MAINTENANCE														
A/C Operative - Avg. %	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Lifts Operative - Ave %	100%	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	12	17	14	13	11	15	10	7	9	16	16	14	14	44
Road Calls for Mechanical	10	13	12	9	6	12	8	6	8	10	10	8	8	26
Road Calls for Other	2	4	2	4	5	3	2	1	1	6	6	6	6	18
Miles Between Mechanical Road Calls														
Bus Numbers														
100 - 199	11,794	12,515	10,438	10,307	11,009	8,692	11,404	12,386	11,593	11,548	12,695	12,687	10,056	
200 - 299	37,266	12,499	36,215	37,499	37,599	30,109	37,475	33,824	34,594	15,393	33,124	33,144	12,334	
300 - 399	21,976	45,475	36,422	14,228	40,673	13,013	45,850	40,487	38,003	35,151	10,970	39,070	18,851	
400 - 499	11,603	31,240	14,296	29,763	15,639	32,087	34,365	32,424	29,208	14,098	26,066	28,085	15,046	
500 - 519	57,760	18,995	54,431	62,963	48,908	27,745	30,387	56,858	11,363	48,164	14,551	24,755	25,710	
900 - 939				3,639	11,806	17,182	23,789	70,771	77,837	42,305	31,019	73,059	77,571	<i>Bus add - 12/09</i>
2000 - 2099	19,955	18,170	16,523	10,803	16,230	14,315	18,340	16,500	15,195	8,374	17,779	7,719	19,438	<i>Series #'s Out of Service - Mar10</i>
9600 - 9629	19,390	23,132	6,993	17,855	23,819	14,145								
9800 - 9809	8,768	12,337	14,513	8,745	15,539	12,081	16,680	5,207	11,721	14,048	11,198	11,888	12,623	
Fleet Avg.	27,247	21,817	21,090	30,085	43,412	21,459	37,032	45,611	32,951	26,925	23,947	32,860	32,946	29,458
Maintenance Pay Hours	4,108	4,358	4,345	4,395	4,788	3,908	4,489	4,381	4,381	4,212	4,343	4,614	4,090	13,047
No. Maint. Employees	25	24	26	27	27	27	26	26	26	26	26	26	26	26
Maint. Emps/100K Miles	9	8	10	10	10	10	9	10	10	10	11	10	10	3
Unscheduled Absences	4	5	3	1	2	3	3	1	6	3	1	1	4	2



MONTHLY BOARDINGS
Operations Data Summary

SEPTEMBER 2010 PRODUCTIVITY

(sorted by Pass / Rev Hr - descending order)

Route	Destination Information	Total	Wkday Avg	Passenger / Rev Hr
600's	Select Service	26,089	1,242	31
20	DVC / Concord	26,855	1,279	28
10	Concord / Clayton Rd	21,337	1,016	26
4	Walnut Creek Downtown Shuttle	23,195	915	26
314	Clayton Rd / Monument Blvd / Pleasant Hill	7,241	0	22
15	Treat Boulevard	12,465	594	21
11	Treat Blvd / Oak Grove	6,974	332	19
14	Monument Blvd	15,091	719	18
17	Olivera/Solano / Salvio / North Concord	7,165	341	18
92X	Ace Shuttle Express	3,111	148	18
250 *	Gael Rail Service	294	9	17
18	Amtrak / Merello / Pleasant Hill	10,122	482	16
9	DVC / Walnut Creek	13,690	652	16
6	Lafayette / Moraga / Orinda	10,686	458	15
316	Alhambra / Merello / Pleasant Hill	2,107	0	15
93X	Kirker Pass Express	3,889	185	15
1	Rossmoor / Shadelands	8,086	385	15
320	DVC / Concord	1,485	0	15
21	Walnut Creek / San Ramon Transit Center	13,600	648	14
16	Alhambra Ave / Monument Blvd	15,304	729	14
321	San Ramon / Walnut Creek	1,878	0	13
96X	Bishop Ranch Express	8,267	394	13
311	Concord / Oak Grove / Treat Blvd / Walnut Creek	1,526	0	13
98X	Martinez Express	8,078	385	12
95X	San Ramon / Danville Express	2,524	120	12
35	Dougherty Valley	8,045	383	12
301	Rossmoor / John Muir Medical Center	793	0	12
91X	Concord Commuter Express	848	40	11
19	Amtrak / Pacheco Blvd / Concord	2,974	142	10
28	North Concord / Martinez	6,421	306	10
36	San Ramon / Dublin	5,375	256	10
315	Concord / Willow Pass / Landana	480	0	9
5	Creekside / Walnut Creek	1,562	74	8
97X	Bishop Ranch Express	1,571	75	8
2	Rudgear / Walnut Creek	1,343	64	7
7	Shadelands / Pleasant Hill / Walnut Creek	4,853	231	7
25	Lafayette / Walnut Creek	1,207	57	5
6L	Orinda / Orinda Village	68	3	3

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

**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	Rossmoor / Shadelands	412	377	385									
2	Rudgear / Walnut Creek	67	66	64									
4	Walnut Creek Downtown Shuttle	1,017	945	915									
5	Creekside / Walnut Creek	73	70	74									
6	Lafayette / Moraga / Orinda	302	340	458									
6L	Orinda / Orinda Village	7	2	3									
7	Shadelands / Pleasant Hill / Walnut Creek	237	231	231									
9	DVC / Walnut Creek	606	570	652									
10	Concord / Clayton Rd	948	947	1,016									
11	Treat Blvd / Oak Grove	287	298	332									
14	Monument Blvd	699	663	719									
15	Treat Boulevard	496	464	594									
16	Alhambra Ave / Monument Blvd	652	662	729									
17	Olivera/Solano / Salvio / North Concord	263	273	341									
18	Amtrak / Merello / Pleasant Hill	404	413	482									
19	Amtrak / Pacheco Blvd / Concord	158	140	142									
20	DVC / Concord	1,065	1,053	1,279									
21	Walnut Creek / San Ramon Transit Center	645	642	648									
25	Lafayette / Walnut Creek	40	37	57									
28	North Concord / Martinez	283	283	306									
35	Dougherty Valley	356	321	383									
36	San Ramon / Dublin	237	246	256									
91X	Concord Commuter Express	43	47	40									
92X	Ace Shuttle Express	148	158	148									
93X	Kirker Pass Express	175	174	185									
95X	San Ramon / Danville Express	110	113	120									
96X	Bishop Ranch Express	425	395	394									
97X	Bishop Ranch Express	70	78	75									
98X	Martinez Express	358	354	385									
250 *	St Mary's College Gael Rail Shuttle		7	9									
600's	Select Service	38	398	1,242									
TOTALS		10,622	10,763	12,658									

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

**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
SATURDAY		<i>5 Days</i>	<i>4 Days</i>	<i>4 Days</i>	<i>5 Days</i>	<i>4 Days</i>	<i>3 Days</i>	<i>4 Days</i>	<i>4 Days</i>	<i>4 Days</i>	<i>5 Days</i>	<i>4 Days</i>	<i>4 Days</i>
4	Walnut Creek Downtown Shuttle	683	610	540									
6	Lafayette / Moraga / Orinda	67	88	167									
250 *	St Mary's College Gael Rail Shuttle	0	8	36									
301	Rossmoor / John Muir Medical Center	90	78	112									
311	Concord / Oak Grove / Treat Blvd / WC	191	206	221									
314	Clayton Rd / Monument Blvd / PH	1,040	1,021	1,062									
315	Concord / Willow Pass / Landana	82	74	70									
316	Alhambra / Merello / Pleasant Hill	291	289	300									
320	DVC / Concord	206	234	249									
321	San Ramon / Walnut Creek	272	269	284									
TOTALS		2,922	2,878	3,040	0	0	0	0	0	0	0	0	0

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
SUNDAY		<i>4 Days</i>	<i>5 Days</i>	<i>4 Days</i>	<i>5 Days</i>	<i>4 Days</i>	<i>4 Days</i>	<i>5 Days</i>	<i>4 Days</i>	<i>4 Days</i>	<i>4 Days</i>	<i>5 Days</i>	<i>4 Days</i>
4	Walnut Creek Downtown Shuttle	420	469	457									
6	Lafayette / Moraga / Orinda	36	61	103									
250 *	St Mary's College Gael Rail Shuttle	0	10	18									
301	Rossmoor / John Muir Medical Center	56	68	87									
311	Concord / Oak Grove / Treat Blvd / WC	172	159	161									
314	Clayton Rd / Monument Blvd / PH	772	743	748									
315	Concord / Willow Pass / Landana	54	54	50									
316	Alhambra / Merello / Pleasant Hill	172	192	227									
320	DVC / Concord	91	134	122									
321	San Ramon / Walnut Creek	143	182	186									
TOTALS		1,917	2,072	2,158	0	0	0	0	0	0	0	0	0

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

MONTHLY BOARDINGS
Operations Data Summary

RAMP EVENTS BY ROUTE

(sort by YTD Total - descending order)

Route	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	YTD Total
20	262	219	449										930
10	172	238	363										773
16	219	315	236										770
15	195	187	291										673
28	209	175	221										605
11	248	128	161										537
14	132	188	170										490
9	160	165	153										478
4	174	161	117										452
6	121	142	177										440
21	180	132	112										424
36	91	136	122										349
314	92	103	120										315
98X	125	105	75										305
17	99	75	101										275
35	104	120	34										258
18	131	49	62										242
1	102	78	26										206
7	58	49	32										139
19	68	26	25										119
25	52	45	22										119
5	13	24	61										98
320	44	17	28										89
311	32	24	20										76
2	18	24	28										70
600's	0	24	33										57
316	37	6	12										55
96X	25	16	8										49
93X	11	15	16										42
95X	14	14	3										31
321	7	15	3										25
315	8	9	2										19
97X	3	3	6										12
301	5	2	2										9
91X	2		5										7
92X	2	3	0										5
6L	0	1	0										1
Total	3,215	3,033	3,296	0	0	0	0	0	0	0	0	0	9,544

÷ 2 =	1,608	1,517	1,648	0	0	0	0	0	0	0	0	0	4,772
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NOTE: * Data comes from Link Operators

** These are seasonal routes

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

**MONTHLY BOARDINGS
Operations Data Summary**

Route #	Description
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

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

Date: October 28 2010
Reviewed By:

SUBJECT: LINK Monthly Operating Report – September 2010

SUMMARY OF ISSUES: Presented for your review is the monthly operating report for LINK for September 2010

RECOMMENDATIONS: Information only

FINANCIAL IMPLICATIONS: N/A

OPTIONS: Information only

ACTION REQUESTED: Information only

ATTACHMENTS: *CCCTA LINK Monthly Operating Summary, September, 2010*

CCCTA LINK
MONTHLY OPERATING SUMMARY
September FY10/11

SUMMARY	September FY 09/10	September FY 10/11	YTD FY09/10	YTD FY10/11
1 TOTAL CLIENTS	13,332	13,029	39,725	38,264
2 TOTAL ATTENDANTS	1,191	1,135	3,571	3,427
3 TOTAL COMPANIONS	65	41	260	160
4 TOTAL PASSENGERS	14,588	14,205	43,556	41,851
5 TOTAL SERVICE DAYS	29	29	90	91
6 VEHICLE REVENUE HOURS	7,321.98	6,921.97	21127.70	20,998.57
7 VEHICLE SERVICE HOURS	9,134.30	8,395.24	25705.6	25,475.86
8 VEHICLE NON REV HOURS	1,746.85	1,473.27	4512.6	4,477.29
9 VEHICLE SERVICE MILES	147,066	130,552	423310.0	399,217
10 VEHICLE REVENUE MILES	121,279	108,032	346817.0	325,798
11 VEHICLE NON REV MILES	25,787	22,520	76493.0	70,714
12 PASS. PER REVENUE HOUR	1.99	2.05	2.06	1.99
13 CLIENT PER REVENUE HOUR	1.82	1.88	1.88	1.82
14 PASS. PER SERVICE HOUR	1.60	1.69	1.69	1.64
15 PASS. PER SERVICE MILE	0.10	0.11	0.10	0.10
16 PASS. PER REVENUE MILE	0.12	0.13	0.13	0.13
17 TOTAL TRANSFER TRIPS	1,054	1,307	3,629	3,411
18 SAME DAY TRIPS	38	112	207	612
19 *SUBSCRIPTION TRIPS	N/A	8,565	N/A	25,110
20 *DEMAND	N/A	4,303	N/A	12,721
21 FAREBOX REVENUE	\$16,643.00	\$15,054.00	\$49,692.50	\$43,487.00
22 PREPAID CLIENTS	\$9,520.50	\$24,365.00	\$57,967.82	\$75,787.50
23 COLLECTED BILLING	\$19,188.00	\$12,236.00	\$29,100.00	\$15,152.00
24 TOTAL REVENUE COLLECTED	\$45,351.50	\$51,655.00	\$136,760.32	\$134,426.50
25 CHARGEABLE ACCIDENTS	0	0	0	0
26 SERVICE COMPLAINTS	0	0	3	0
27 SERVICE COMMENDATIONS	0	0	3	0
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	4	10	11
30 DRIVER TURNOVER	0.0	0.0	1.4	2.90
31 SCHEDULE ADHERENCE	87.0%	94.5%	91.5%	94.2%
32 WHEELCHAIR BOARDING'S	3,823	3,345	11,319	10,147
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	8,337	9,073	N/A	N/A
35 UNDUPLICATED CLIENTS	1,189	1,080	N/A	N/A
36 NO-SHOWS	36	77	113	292
37 CANCELS	1,594	1,845	5,276	5,711
38 AVG. TRIP LENGTH (MILES)	10	9.2	9.7	9.5
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	48	48	48	48
41 TOTAL FUEL/GALLONS	20,126	17,780	61,381	55,169
42 FLEET M.P.G.	7.31	7.34	6.9	7.2
43 *DRIVER ROAD CHECK	N/A	80	N/A	234
44 *RIDER SURVEY'S	N/A	8	N/A	20
*STARTED REPORTING 12-01-09				
QUARTERLY STARTS (3RD)				
45 AMB LIFT BOARDINGS	5,408	9,079	5,408	9,079