

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 7, 2011 @ 9:30 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 9, 2011* *Review/Action*
4. Maintenance - None
5. Planning and Scheduling
 - a. Cal State East Bay Service - Update *Information Only*
 - b. Alamo Creek T-1* *Information Only*
 - c. Route #20 Service Change* *Information Only*
 - d. Dougherty Valley Agreement with County* *Review/Action*
 - e. Security Projects* *Review/Action*
6. Paratransit and Accessible Services
7. Staff Reports *Information Only*
 - a. Fixed Route Monthly Report – August 2011*
 - b. LINK Monthly Report – August 2011*
8. Committee Comments *Discussion Only*
9. Future Agenda Items *Discussion Only*
10. Next Scheduled Meeting
11. Adjournment

*Enclosure

2011-2012 O&S Committee

Erling Horn, Lafayette

Dave Hudson, San Ramon

Bob Simmons, Walnut Creek

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.

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SUMMARY MINUTES
OPERATIONS & SCHEDULING COMMITTEE
3338 Mt. Diablo Boulevard, Lafayette, CA
Meeting of Friday, September 2, 2011, @ 9:00 a.m.

Directors in Attendance: Director Horn, Director Uilkema, Director Schroder
Staff: Anne Muzzini
Members of the Public: Colette OKeefe, Marci McGuire
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:** Director Uilkema commended Director Horn for his response to the McKee complaint. She also reported on meetings with Rossmoor to discuss transit service coordination. Ms. McGuire reported on a presentation on the ageing of the population and the impacts made by Loren Barr in San Ramon.
3. **Approval of O&S Summary Minutes for July 8, 2011:** Minutes were approved.
4. **Maintenance:** There were no items.
5. **Planning and Scheduling:**
 - a) Cal State East Bay Service Update: Ms. Muzzini reported that Cal State East Bay and CCCTA had come to an agreement on the service level, schedule and cost and expected service to begin September 20th. A shuttle to BART Concord would run in the evenings Monday through Thursday so that students taking night classes could use transit service.
 - b) Community Van Update: Ms. Muzzini explained that four proposals had been received from nonprofit organizations for the donated vans and that a review committee had met and found that two of the four met the program criteria. Although no Board action is required to approve the successful proposals, a status report would be made at the September Board meeting. There was some discussion about broadening the criteria and a desire to attract more participation.
 - c) Caltrans Grant Resolution: Ms. Muzzini reported that a Caltrans planning grant had been attained that will fund the creation of a bus stop access improvement plan in the amount of \$100,000. The grant requires Board authorization for final execution and Board approval of the resolution. The Committee supported Board action to approve the resolution.
6. **Paratransit and Accessible Services:** There were no items
7. **Staff Reports**
 - a. Fixed Route Reports – June & July 2011: The reports were reviewed and discussed.
 - b. LINK Monthly Reports – June & July 2011: The reports were reviewed.
8. **Committee Comments:** There was discussion about security issues such as what happens when the cell phone system goes down. Staff was asked to report on communication systems at the next meeting. Director Uilkema asked that there be a report on the status of the Alamo Creek T-1 and that County staff be asked to attend and make a presentation
9. **Future Agenda Items:**
10. **Next Scheduled Meeting:** The next meeting is scheduled for **October 7, 2011 at 9:30 a.m.** at 3338 Mt. Diablo Boulevard in Lafayette.
11. **Adjournment:** The meeting was adjourned at 10:30 am

Minutes prepared and submitted by: Anne Muzzini, Director of Planning and Marketing

To: Operations and Scheduling Committee

Date: September 28, 2011

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

Reviewed By: *AM*

SUBJECT: Alamo Creek T-1 District Update

SUMMARY OF ISSUES:

The Alamo Creek T-1 District was approved by the County in 2005 and put in place a \$356 per EDU (development unit) fee per year to be used for transportation. The area is located south of Camino Tassajara and east of the Danville city limit. A total of 785 EDU's have been constructed and a revenue stream of \$279,460 a year is being collected. Funds collected to date have not been spent.

I spoke with Susan Cohen, Special Districts Manager, in the Contra Costa County Public Works Department about the status of the Alamo Creek transportation plan. She reports that a survey of residents has been done and that she has had discussions with transportation professionals such as Lynn Overcashier at 511.org and Lisa Bobadilla from the City of San Ramon. CCCTA has not been part of any planning efforts for this area in the past two years. We brainstormed about possible transit service options for the neighborhood including an employee shuttle, general public demand response service, and van pool creation.

Currently CCCTA serves the neighborhood with a school tripper that takes students home from Dougherty Valley High and Gale Ranch Middle school.

I invited Ms. Cohen to make a presentation to the O&S Committee but was told that it is too early in the process. The public works staff plans on retaining a consultant that will help them develop a transportation plan in the year to come.

RECOMMENDATIONS: None at this time.

FINANCIAL IMPLICATIONS: None at this time.

To: Operations and Scheduling Committee

Date: September 28, 2011

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

Reviewed By: *AMM*

SUBJECT: Route #20 Service Change

SUMMARY OF ISSUES:

The Route #20 operates between Diablo Valley College (DVC) and the Concord BART station. During school months this route is heavily used and at times a chase bus has been necessary to accommodate all the passengers. In response an additional trip in the afternoon was added in the Fall. Still there are trips with near capacity loads and at times passengers are left waiting for the next bus because there is no more room.

The Route #20 runs on ½ hour headways with the exception of the extra trip in the afternoon. Staff recommends adding service to the #20 to alleviate overcrowding during the morning and afternoon peak ridership times. The additional service would require 3.6 platform hours which is equal to a 4% increase over the current level of 89 platform hours. Based on the marginal cost of \$54/hr the cost will be \$50,000 per year.

The cost for this minor expansion is offset by minor cuts made in the fall to school trippers that were carrying less than 5 passengers. The fall service reductions amounted to a total of 5.5 platform hours a day.

RECOMMENDATIONS:

Support staff recommendation to add service to the Route #20 with the understanding that the minor addition of hours has been offset by minor cuts that occurred in the fall.

FINANCIAL IMPLICATIONS: None at this time.

To: Operations and Scheduling Committee

Date: September 28, 2011

From: Anne Muzzini, Director of Planning and Marketing

Reviewed By: *Stub*

AMM

SUBJECT: Dougherty Valley Agreement

SUMMARY OF ISSUES:

Agreement describes how one time developer fees are used to pay for transit service -- the Route #35. The County collects between \$431 and \$500 per unit as Gale Ranch and Windemere subdivisions are built. Originally the five year contract identified \$2,367,109 would be collected over the period and CCCTA guaranteed a level of service (30 minute headways on route #35). The contract term is up in December 2011 and the fees generated will fall short by approximately \$900,000. Fees fell with the economic downturn and the resulting slower build rate.

To continue the relationship whereby fees collected by the County are paid to CCCTA for Dougherty Valley service, County and CCCTA staff and counsel have arrived at the following agreements.

- Create a new agreement rather than extend the existing one.
- End the demonstration period for Route #35 and shift it into CCCTA purview and use available funding and system standards to inform service level decisions.
- Use fees to "buy" service improvement defined as service over the minimum level of 5,000 hours a year at a rate that starts at \$85/hr and increases at the CPI.
- The term will be until build out of the subdivisions.

Last year CCCTA was able to bill the County for \$158,000 in fees. This would buy 1,859 hours of service at the \$85/hr rate. Under the terms of the proposed agreement this would mean that CCCTA would provide at least the minimum of 5,000 plus the County "improvement" for a total of 6,859 hours of service. CCCTA has consistently provided more than this on the route #35 and as the route performs in the middle in terms of productivity, there are no plans to change service levels. Attached is the trend of receipts.

RECOMMENDATIONS:

Staff recommends that the Committee support authorization of the general manager to enter into a new agreement with the County for Dougherty Valley transit service in accordance with the description above.

FINANCIAL IMPLICATIONS:

A new agreement is necessary to continue the flow of Dougherty Valley developer fees to CCCTA for transit service. Fees have been declining since the 2008-09 year resulting in lower "outside" revenues to support the Route #35.

OPTIONS:

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

Dougherty Valley Developer Fees - Actual

FY 2008	461,228
Fy 2009	538,508
FY 2010	203,589
Fy 2011	158,000
<hr/> Total Billed and Paid	<hr/> 1,361,325
Total Contract Amount	2,342,110
Remaining	980,785

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

Date: September 28, 2011

SUBJECT: Security Project Funding

SUMMARY OF ISSUES:

CCCTA has received \$116,919 a year from California Emergency Management Agency (CalEMA) in Prop 1B Transit Security (TSGP) funds since 2008.

- 2008 - approved and spent for on-board cameras
- 2009 - approved for perimeter security
- 2010 - approved for perimeter security
- 2011 - in process, grant for perimeter security

The A&F Committee has questioned the need for enhanced perimeter security and asked that the program be reviewed. Since only projects that are on the FEMA Authorized Equipment List (AEL) can be funded the options are limited. Staff is recommending that some of the TSGP funding be shifted from perimeter security to ITS system enhancements and on-board cameras.

Staff recommends that the 2009 funds be used as originally intended as there are some gate improvements that are necessary and that will enhance daily operations as well as improve security.

Staff recommends that the 2010 funds be used to upgrade the peripherals for the ITS project from modems to routers. The original budget for the ITS project included funding for 121 modems that are used to transmit location and time data that is used in the new dispatch module and the real time passenger information module.

Substituting routers for the modems is more expensive but they will:

- a) enable us to implement WiFi on the buses,
- b) enable us to stream video from the security cameras, and
- c) enable any bus to serve as dispatch for the fleet.

The ability for any bus to become a mobile dispatch center has great security and emergency response implications. The modems were estimated to cost \$650 each while the routers have been priced at \$1,100. Staff proposes to use all of the 2010 funds to pay for peripherals as part of the ITS project. Funds that were previously identified to pay for the modems will be shifted to vehicle replacement match.

Staff recommends that 2011 funds be spent on the purchase new onboard cameras to replace more of the old ones. The onboard cameras have proven to be very useful in daily operations and have features that will enable dispatch to see what's going on in the bus should we choose to implement video streaming in the future.

RECOMMENDATIONS:

Staff recommends that the Committee support shifting 2010 and 2011 TSGP funds from perimeter security to routers for the buses and the purchase of new onboard cameras.

FINANCIAL IMPLICATIONS:

There will be no impact on the operating budget. Capital funds already approved will be shifted from one project to another.

OPTIONS:

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



Inter Office Memo

Agenda Item 7.a

TO: O&S Committee

DATE: September 28, 2011

FROM: Laramie Bowron *LB*
 Manager of Planning

SUBJ: Fixed Route Reports

Fixed Route Operating Reports for August 2011

I. Monthly Boarding's Data

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

Title	FY, 2012		
	Current Month	YTD Avg	Annual Goal
Total Passengers	269,149		
Average Weekday	10,825	10,725	
Pass/Rev Hour	17.0	16.0	FY11 Goal > 17.0
Missed Trips	0.08%	0.07%	FY11 Goal < 0.25%
Miles between Road Calls	53,944	30,900	FY11 Goal > 18,000

* Based on Standards from updated SRTP

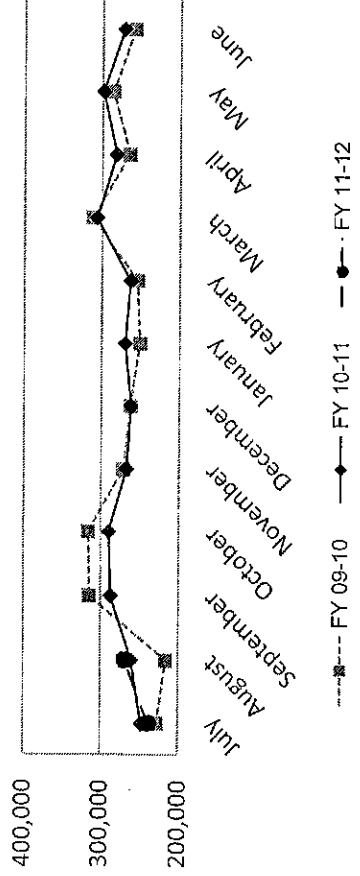
Analysis

Average weekday ridership is slightly higher in August (10,825 passengers) from July (10,625 passengers), which is typical with the addition of school routes. Ridership this year is slightly higher than August of last year (10,763 passengers). Productivity in August was higher to 17.0 passengers per hour from the July level of 15.0 passengers per hour. The fall schedule began on August 21, 2011 and includes school trips.

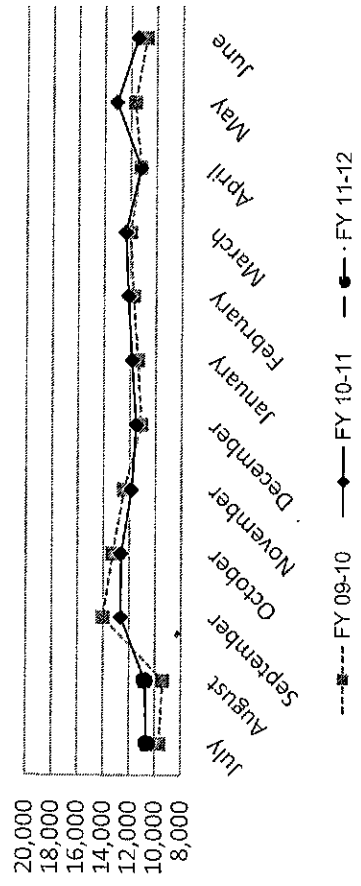
The percentage of missed trips was higher in August (0.08%) as compared to the prior month (July = 0.06%). The YTD average is 0.07% missed trips.

The number of miles between roadcalls was equal to 53,944 miles in August which is higher than the prior month when we experienced 46,361 miles between roadcalls. The year to date average is 30,900 miles between roadcalls.

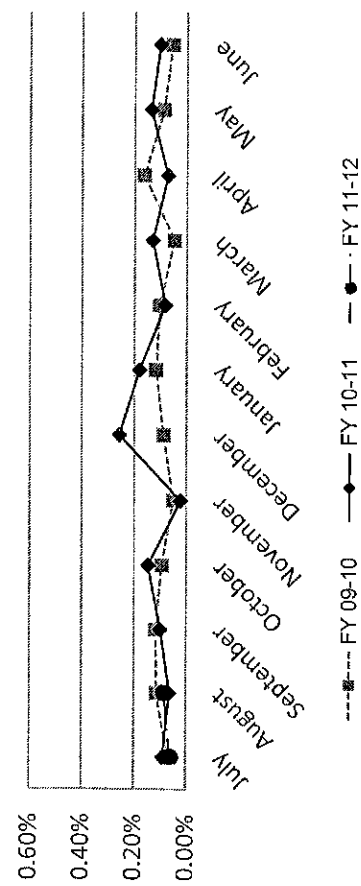
Total Passengers



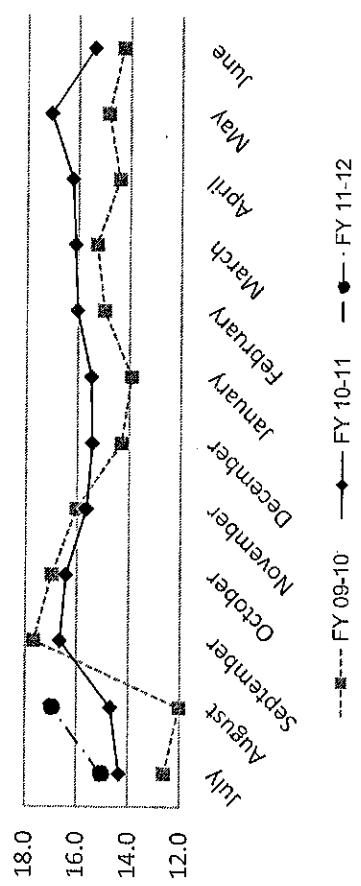
Average Weekday Passengers



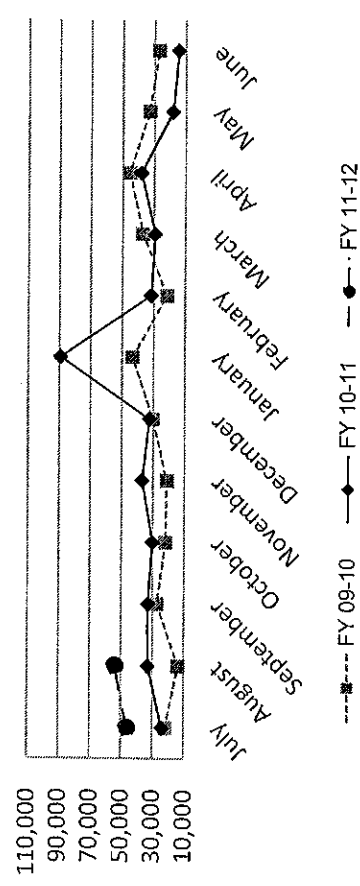
Missed Trips - % of Trips Scheduled



Passengers per Revenue Hour



Miles Between Roadcalls



**MONTHLY BOARDINGS
Operations Data Summary**

Fixed Route Boardings		Passengers by Revenue Hrs/Miles			Service Days		Fiscal YTD Comparison Passenger Boardings	
August 2011 - Fixed Route Boardings	269,131	Revenue Hours -	August 11	18,119	Weekdays - August 11	23	Fiscal 2012 YTD	507,739
			August 10	17,615	August 10	22		
Bus Bridge	18	Revenue Miles -	August 11	201,212	Saturdays - August 11	4	Fiscal 2011YTD	507,661
			August 10	196,810	August 10	4		
Special Event	0				Sundays - August 11	4		
					August 10	5		
August 2011 Total Boardings	269,149	Passengers per Mile		1.34	Total Days - 2011	31	YTD Trend	100.0%
August 2010 Total Boardings	260,346	Passengers per Hour		14.85	2010	31	Monthly Trend	96.6%

August 2011 Fixed Route Passenger Total						August 2011 Weekday Average	August 2011 Passengers per Revenue Hour
Route	Destination Information	Weekday	Saturday	Sunday	Total		
1	Rossmoor / Shadelands	8,402			8,402	365	14.2
2	Rudgear / Walnut Creek	1,412			1,412	61	6.8
4	Walnut Creek Downtown Shuttle	21,818	2,430	1,697	25,945	949	26.6
5	Creekside / Walnut Creek	1,488			1,488	65	6.8
6	Lafayette / Moraga / Orinda	7,484	238	365	8,087	325	10.0
7	Shadelands / Pleasant Hill / Walnut Creek	5,160			5,160	224	7.0
9	DVC / Walnut Creek	14,025			14,025	610	14.7
10	Concord / Clayton Rd	21,645			21,645	941	24.3
11	Treat Blvd / Oak Grove	6,245			6,245	272	15.3
14	Monument Blvd	13,486			13,486	586	14.9
15	Treat Boulevard	9,655			9,655	420	14.6
16	Alhambra Ave / Monument Blvd	15,585			15,585	678	13.0
17	Olivera/Solano / Salvio / North Concord	5,250			5,250	228	12.3
18	Amtrak / Merello / Pleasant Hill	9,838			9,838	428	13.7
19	Amtrak / Pacheco Blvd / Concord	3,414			3,414	148	10.7
20	DVC / Concord	26,562			26,562	1,155	25.6
21	Walnut Creek / San Ramon Transit Center	13,134			13,134	571	12.1
25	Lafayette / Walnut Creek	1,082			1,082	47	4.1
28	North Concord / Martinez	6,768			6,768	294	9.7
35	Dougherty Valley	7,203			7,203	313	9.6
36	San Ramon / Dublin	5,225			5,225	227	8.5
91X	Concord Commuter Express	943			943	41	10.8
92X	Ace Shuttle Express	4,328			4,328	188	22.7
93X	Kirker Pass Express	4,498			4,498	196	16.1
95X	San Ramon / Danville Express	3,740			3,740	163	16.2
96X	Bishop Ranch Express	10,616			10,616	462	14.4
97X	Bishop Ranch Express	2,366			2,366	103	10.4
98X	Martinez Express	7,406			7,406	322	12.2
250 *	Gael Rail Service	3	12	6	21	3	1.2
301	Rossmoor / John Muir Medical Center		317	250	567	0	7.9
310	Concord Bart / Clayton Rd / Kirker Pass		1,661	1,357	3,018	0	27.4
311	Concord / Oak Grove / Treat Blvd / WC		915	681	1,596	0	13.2
314	Clayton Rd / Monument Blvd / PH		2,403	1,696	4,100	0	22.7
315	Concord / Willow Pass / Landana		296	218	514	0	9.6
316	Alhambra / Merello / Pleasant Hill		1,189	1,026	2,215	0	15.9
320	DVC / Concord		1,051	595	1,646	0	16.2
321	San Ramon / Walnut Creek		1,082	666	1,748	0	12.5
600's	Select Service	10,196			10,196	443	28.9
TOTALS		248,980	11,594	8,557	269,131	10,825	17.0

* Data from Link

** Seasonal Route

Operations Data Summary

AUGUST 2011 PRODUCTIVITY

(sorted by Pass / Rev Hr - decending order)

Route	Destination Information	Total	Wkday Avg	Passenger / Rev Hr
600's	Select Service	10,196	443	29
310	Concord Bart / Clayton Rd / Kirker Pass	3,018		27
4	Walnut Creek Downtown Shuttle	25,945	949	27
20	DVC / Concord	26,562	1,155	26
10	Concord / Clayton Rd	21,645	941	24
314	Clayton Rd / Monument Blvd / Pleasant Hill	4,100		23
92X	Ace Shuttle Express	4,328	188	23
95X	San Ramon / Danville Express	3,740	163	16
320	DVC / Concord	1,646		16
93X	Kirker Pass Express	4,498	196	16
316	Alhambra / Merello / Pleasant Hill	2,215		16
11	Treat Blvd / Oak Grove	6,245	272	15
14	Monument Blvd	13,486	586	15
9	DVC / Walnut Creek	14,025	610	15
15	Treat Boulevard	9,655	420	15
96X	Bishop Ranch Express	10,616	462	14
1	Rossmoor / Shadelands	8,402	365	14
18	Amtrak / Merello / Pleasant Hill	9,838	428	14
311	Concord / Oak Grove / Treat Blvd / Walnut Creek	1,596		13
16	Alhambra Ave / Monument Blvd	15,585	678	13
321	San Ramon / Walnut Creek	1,748		12
17	Olivera/Solano / Salvio / North Concord	5,250	228	12
98X	Martinez Express	7,406	322	12
21	Walnut Creek / San Ramon Transit Center	13,134	571	12
91X	Concord Commuter Express	943	41	11
19	Amtrak / Pacheco Blvd / Concord	3,414	148	11
97X	Bishop Ranch Express	2,366	103	10
6	Lafayette / Moraga / Orinda / Orinda Village	8,087	325	10
28	North Concord / Martinez	6,768	294	10
35	Dougherty Valley	7,203	313	10
315	Concord / Willow Pass / Landana	514		10
36	San Ramon / Dublin	5,225	227	9
301	Rossmoor / John Muir Medical Center	567		8
7	Shadelands / Pleasant Hill / Walnut Creek	5,160	224	7
2	Rudgear / Walnut Creek	1,412	61	7
5	Creekside / Walnut Creek	1,488	65	7
25	Lafayette / Walnut Creek	1,082	47	4
250 *	Gael Rail Service	21	3	1

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

Operations Data Summary

AVERAGE WEEKDAY BOARDINGS TREND

Route	Destination Information	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11
1	Rossmoor / Shadelands	385	394	373	381	386	385	376	422	399	393	393	365
2	Ruedgear / Walnut Creek	64	53	53	49	77	70	66	67	68	56	62	61
4	Walnut Creek Downtown Shuttle	915	937	956	973	879	872	863	920	909	948	993	949
4H **	Walnut Creek Extended Holiday Shuttle		35	48									
5	Creekside / Walnut Creek	74	77	79	76	72	70	75	76	76	76	73	65
6	Lafayette / Moraga / Orinda	461	452	400	383	396	408	418	375	406	307	308	325
7	Shadelands / Pleasant Hill / Walnut Creek	231	215	217	208	229	223	216	220	226	231	233	224
9	DVC / Walnut Creek	652	640	589	567	571	595	625	591	679	658	589	610
10	Concord / Clayton Rd	1,016	1,059	970	940	994	1,005	1,001	1,046	1,112	1,034	948	941
11	Treat Blvd / Oak Grove	332	318	293	285	308	315	340	329	345	273	254	272
14	Monument Blvd	719	714	651	657	678	633	644	644	714	661	661	586
15	Treat Boulevard	594	572	497	486	481	532	563	557	589	488	462	420
16	Alhambra Ave / Monument Blvd	729	742	701	680	690	703	720	738	865	842	745	678
17	Olivera/Solano / Salvio / North Concord	341	317	296	291	287	287	294	275	285	243	248	228
18	Amtrak / Merello / Pleasant Hill	482	469	458	417	411	455	446	450	474	418	402	428
19	Amtrak / Pacheco Blvd / Concord	142	141	129	134	143	146	135	151	161	146	153	148
20	DVC / Concord	1,279	1,257	1,189	1,108	1,029	1,211	1,215	1,135	1,270	1,108	1,037	1,155
21	Walnut Creek / San Ramon Transit Center	648	625	616	616	604	603	620	629	695	656	598	571
25	Lafayette / Walnut Creek	57	54	47	38	55	46	45	49	52	53	54	47
28	North Concord / Martinez	306	330	316	274	304	332	332	287	324	302	271	294
35	Dougherty Valley	383	389	353	352	372	372	380	384	401	356	341	313
36	San Ramon / Dublin	256	268	260	257	259	257	255	262	263	249	244	227
91X	Concord Commuter Express	40	42	40	41	39	41	37	43	43	44	43	41
92X	Ace Shuttle Express	148	152	171	161	190	186	195	184	186	204	181	188
93X	Kirker Pass Express	185	188	175	194	181	184	224	223	217	202	178	196
95X	San Ramon / Danville Express	120	121	153	153	174	169	197	182	185	177	169	163
96X	Bishop Ranch Express	394	404	425	453	492	488	503	495	495	514	502	462
97X	Bishop Ranch Express	75	77	84	83	94	91	108	102	114	95	110	103
98X	Martinez Express	385	360	381	362	318	329	342	352	360	338	329	322
250 *	St Mary's College Gael Rati Shuttle	9	9	5	7	7	6	7	8	9			3
600's	Select Service	1,242	1,291	957	848	1,144	1,150	1,148	1,087	1,180	400	41	443
TOTALS		12,658	12,643	11,835	11,516	11,860	12,160	12,387	12,279	13,095	11,469	10,625	10,825

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

Operations Data Summary

AVERAGE WEEKEND BOARDINGS TREND

Route	Destination Information	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-11
		4 Days	5 Days	4 Days	5 Days	4 Days	4 Days	4 Days	5 Days	4 Days	4 Days	4 Days	5 Days
SATURDAY													
4	Walnut Creek Downtown Shuttle	540	516	542	574	571	533	473	600	540	513	568	607
4H **	Walnut Creek Extended Holiday Shuttle			12	61								
6	Lafayette / Moraga / Orinda	167	136	128	66	120	128	154	145	136	101	93	60
250 *	St Mary's College Gael Rail Shuttle	36	23	23	8	22	24	22	14	13			3
301	Rossmoor / John Muir Medical Center	112	94	87	59	91	79	81	97	79	82	112	79
310	Concord Bart / Clayton Rd / Kirker Pass												415
311	Concord / Oak Grove / Treat Blvd / WC	221	184	226	208	201	191	182	218	236	218	229	229
314	Clayton Rd / Monument Blvd / PH	1,062	1,065	979	935	957	1,003	942	1,142	1,145	1,078	1,139	601
315	Concord / Willow Pass / Landana	70	92	56	53	73	82	82	93	79	57	78	74
316	Alhambra / Merello / Pleasant Hill	300	293	297	275	309	293	279	332	349	287	331	297
320	DVC / Concord	249	207	152	113	164	209	193	224	237	221	277	263
321	San Ramon / Walnut Creek	284	252	258	230	283	250	260	278	272	238	267	270
TOTALS		3,040	2,863	2,760	2,582	2,791	2,793	2,667	3,142	3,087	2,796	3,094	2,899

Route	Destination Information	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-12	Aug-11
		4 Days	5 Days	4 Days	4 Days	5 Days	4 Days	4 Days	4 Days	5 Days	4 Days	4 Days	5 Days
SUNDAY													
4	Walnut Creek Downtown Shuttle	457	384	413	350	394	483	356	341	422	402	416	424
6	Lafayette / Moraga / Orinda	103	84	89	52	76	91	69	87	96	49	63	91
250 *	St Mary's College Gael Rail Shuttle	18	17	19	5	11	17	7	8	7			2
301	Rossmoor / John Muir Medical Center	87	68	73	66	35	73	58	58	63	62	59	63
310	Concord Bart / Clayton Rd / Kirker Pass												339
311	Concord / Oak Grove / Treat Blvd / WC	161	153	153	152	132	153	141	131	169	163	181	170
314	Clayton Rd / Monument Blvd / PH	748	702	668	695	687	766	633	763	807	767	770	424
315	Concord / Willow Pass / Landana	50	45	46	32	58	68	46	67	55	44	80	54
316	Alhambra / Merello / Pleasant Hill	227	154	195	177	203	212	202	197	265	215	227	256
320	DVC / Concord	122	115	94	114	125	142	128	142	148	138	141	149
321	San Ramon / Walnut Creek	186	165	159	177	159	184	164	176	205	178	187	167
TOTALS		2,158	1,886	1,909	1,817	1,879	2,190	1,805	1,971	2,237	2,017	2,123	2,139

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

Route Description 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, Orinda Village, Orinda Wy, Moraga Wy, Moraga Rd, St Marys Rd, St Mary's College, Mt Diablo Blvd, BART Lafayette
7	BART Pleasant Hill, Treat Blvd, Bancroft Rd, Ygnacio Valley Rd, Shadelands Office Park, Marchbanks, BART Walnut Creek, Riviera Ave, Buena Vista, Geary Rd
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 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

Route Description Summary

Route #	Description
260	Cal State, East Bay, Concord Bart
301	Rossmoor Shopping Center, Tice Valley Blvd, Boulevard Wy, Oakland Blvd, Trinity Ave , BART Walnut Creek, Ygnacio Valley, Montego, John Muir Medical Center
310	Concord Bart, Clayton Rd, Kirker Pass
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
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

**CCCTA LINK
MONTHLY OPERATING SUMMARY**

SUMMARY	AUGUST FY 10/11	AUGUST FY 11/12	FY 10/11	YTD FY 11/12
1 TOTAL CLIENTS	12,904	13,610	25,235	25,463
2 TOTAL ATTENDANTS	1,143	1,033	2,292	2,009
3 TOTAL COMPANIONS	57	104	119	169
4 TOTAL PASSENGERS	14,104	14,747	27,646	27,641
5 TOTAL SERVICE DAYS	31	31	62	62
6 VEHICLE REVENUE HOURS	7,179	7,079	14,077	13,337
7 VEHICLE SERVICE HOURS	8,724	8,653	17,081	16,272
8 VEHICLE NON REV HOURS	1,546	1,574	3,004	2,935
9 VEHICLE SERVICE MILES	136,386	136,447	268,665	254,646
10 VEHICLE REVENUE MILES	112,189	112,852	217,766	209,824
11 VEHICLE NON REV MILES	24,197	23,595	48,194	44,822
12 PASS. PER REVENUE HOUR	1.96	2.08	1.96	2.07
13 CLIENT PER REVENUE HOUR	1.80	1.92	1.79	1.91
14 PASS. PER SERVICE HOUR	1.62	1.70	1.62	1.70
15 PASS. PER SERVICE MILE	0.10	0.11	0.10	0.11
16 PASS. PER REVENUE MILE	0.13	0.13	0.13	0.13
17 TOTAL TRANSFER TRIPS	1,038	1,198	2,104	2,035
18 SAME DAY TRIPS	255	288	500	507
19 SUBSCRIPTION TRIPS	8,473	8,838	16,545	16,658
20 DEMAND	4,294	4,697	8,418	8,654
21 FAREBOX REVENUE	\$14,639.50	\$15,441.00	\$28,433.00	\$28,757.00
22 PREPAID CLIENTS	\$26,492.50	\$13,465.00	\$51,422.50	\$25,706.75
23 COLLECTED BILLING	\$1,424.00	\$23,220.00	\$2,916.00	\$68,036.00
24 TOTAL REVENUE COLLECTED	\$42,556.00	\$52,126.00	\$82,771.50	\$122,499.75
25 CHARGEABLE ACCIDENTS	0	0	0	0
26 SERVICE COMPLAINTS	0	0	0	2
27 SERVICE COMMENDATIONS	0	0	0	1
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	2	7	4
30 DRIVER TURNOVER	0	1.0	2.9	3.1
31 SCHEDULE ADHERENCE	94%	94%	94.2%	96%
32 WHEELCHAIR BOARDING'S	3,486	3,624	6,802	6,802
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	8,765	10,032	17,459	19,304
35 UNDUPLICATED CLIENTS	1,080	1,077	2,137	2,114
36 NO-SHOWS	104	69	215	121
37 CANCELS	1,805	2,158	3,866	4,254
38 AVG. TRIP LENGTH (MILES)	9.7	9.3	9.7	9.2
39 AVG. SM BUSES IN SERVICE	5	8	5	8
40 AVG. BUSES IN SERVICE	48	55	48	55
41 TOTAL FUEL/GALLONS	18,272.4	19,465	37,388.6	37,510
42 FLEET M.P.G.	7.6	7.0	6.9	6.8