

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

Friday, April 6, 2012, 9:00 a.m.

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

1. Approval of Agenda
 2. Public Comment and/or Communication
 3. Approval of Summary Minutes of March 2, 2011* - Review/Action
 4. Maintenance
 - a. Fuel Bid and Contract
 5. Planning and Scheduling
 - a. Boulder Colorado Free Transit
 6. Paratransit and Accessible Services – None
 7. Staff Reports – Information Only
 - a. Fixed Route Monthly Report – February 2012*
 - b. LINK Monthly Report – February 2012*
 8. Verbal Reports
 - a. Hybrid Bus Status
 - b. ACE Service Update
 - c. LAVTA Paratransit Powerpoint*
 9. Committee Comments – Discussion Only
 10. Future Agenda Items – Discussion Only
 11. Next Scheduled Meeting
 12. Adjournment
- *Enclosure

FY 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 above named committee is requested to complete a Speaker Card for submittal to the Committee Chair before the applicable agenda item is discussed. **Accessible Public Meetings:** Upon request, CCCTA will provide written agenda materials in appropriate alternative formats, or disability-related accommodations. Please send a written request and description of the requested materials 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 – Administrative Department, 2477 Arnold Industrial Way, Concord, CA 94520 or madrigal@cccta.org. **Shuttle Service:** With a 24-hour notice, a CCCTA LINK shuttle will be provided from the closest BART station to the meeting location. To arrange for the shuttle, please call Robert Greenwood 925/680-2072.

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

Summary Minutes
Operations & Scheduling Committee
3338 Mt. Diablo Boulevard, Lafayette, CA
Meeting of Friday, March 2, 2012, @ 10:00 a.m.

Director in Attendance: Directors Earling Horn, Bob Simmons, Gregg Manning and Dave Hudson

Staff: Rick Ramacier, Anne Muzzini, Bill Churchill, and Laramie Bowron

Public and Advisory Committee: Marci McGuire, Collette O'Keefe

Call to Order: Meeting called to order at 10:00 a.m. by Director Horn

1. **Approval of Agenda Items:** Agenda was approved.
2. **Public Comment and/or Communication:**
 - a. Ms. O'Keefe commented on County Connection's complaint system after customer service failed to follow up on a complaint. The complaint occurred on July 25 and concerned a Rt. 15 bus on Port Chicago failing to stop and pick up a passenger.
3. **Approval of O&S Summary Minutes for January 2, 2011:** Minutes were approved.
4. **Maintenance:** There were no items.
5. **Planning and Scheduling**
 - a. ITS Change Order – Item was approved – Committee supported staff's recommendations and agreed to forward it to the full Board. Committee members illustrated their support for new technology and keeping CCCTA's fleet up to date with relevant technological advancements.
 - b. Vehicle Surveillance Systems – The Committee supported staff's report on how the onboard video surveillance system is being used to limit liability and protect assets rather than driver discipline. The Committee agreed with the current practice of not pulling tapes randomly for disciplinary action. Bill Churchill reminded the Committee that only two people are authorized to pull tapes and a full log of tapes that have been reviewed is kept on file. The primary reasons tapes are pulled are for accidents, complaints, and supervisor comments.
6. **Paratransit and Accessible Services - None**
7. **Staff Reports**
 - a. Fixed Route Monthly Report – January 2012 - approved
 - b. LINK Monthly Report – January 2012 - approved
8. **Committee Comments** – Director Hudson notified staff and the committee that the City of San Ramon had cancelled the 4th of July fireworks for 2012. submitted an annual report
9. **Future Agenda Items** – Director Manning wanted staff to look into the feasibility of free transit and recommended looking at Boulder Colorado's system. Director Horn requested a maintenance update on the hybrid buses. The Committee also requested updates on the ACE train service and LAVTA's paratransit service.
10. **Next Scheduled Meeting** – April 6, 2012 @ 9:00 a.m. at 3338 Mt. Diablo Boulevard in Lafayette.
11. **Adjournment** – meeting was adjourned at 10:45 a.m.

To: O&S Committee

Date: April 6, 2012

From: J. Scott Mitchell
Director of Maintenance

Reviewed By:

SUBJECT: RTCC Fuel Bid and Contract

SUMMARY OF ISSUES:

The Central Contra Costa Transit Authority, as a participant in the Regional Transit Coordinating Council (RTCC), has acted as the lead agency in the procurement of bids for the furnishing and delivery of ultra-low sulfur diesel fuel, biodiesel, and unleaded gasolines to the participating transit properties and other governmental agencies. It was the responsibility of the Authority to develop a comprehensive bid document for the solicitation of these products and to receive bids from prospective suppliers.

The Authority issued an Invitation for Bids on January 29, 2012, to forty-four (44) vendors on a bidders list developed by the RTCC, posted the Invitation for Bid on the CCCTA web site, and advertised it in the public press per the CCCTA Procurement Manual guidelines. Bids were received until 2:00 p.m. March 16, 2012, at which time the bids were publicly opened and read. A subsequent analysis was performed by CCCTA staff and the lowest responsive, responsible bidder was determined for CCCTA. A compilation of all bids received for CCCTA are attached.

The analysis determined that Boyett Petroleum is the lowest responsible, responsive bidder for furnishing and delivering ultra-low sulfur diesel fuel to the Authority. The low bid was determined by a comparison of the anticipated total value of the contract for a three year period based on a fixed add/deduct amount applied to the Oil Price Information Service (OPIS) price for CARB ultra-low sulfur diesel fuel for the week of March 5, 2012, times the anticipated volume of diesel fuel to be supplied. The weekly pricing for diesel fuel to the Authority by Boyett Petroleum will be the current week OPIS price index plus the add amount of .0082 cents per gallon plus applicable taxes.

OPTION 1:

That CCCTA award the Ultra-Low Sulfur Diesel Fuel Contract to Boyett Petroleum.

FINANCIAL IMPLICATIONS:

\$7,120,470 over three (3) years, if fuel prices remain steady and consumption of diesel fuel remains at the current level.

OPTION 2:

CCCTA has the option to purchase ultra-low sulfur diesel fuel off of the spot market on a weekly basis.

FINANCIAL IMPLICATIONS:

The price of ultra-low sulfur diesel fuel purchased on the spot market will probably be greater than the bid price of the OPIS index plus .0082 cents per gallon because we would be purchasing fuel from different companies in smaller quantities.

RECOMMENDATIONS:

Staff recommends that CCCTA award the Ultra-Low Sulfur Diesel Fuel Contract to Boyett Petroleum.

ACTION REQUESTED:

The O&S Committee recommend to the Board of Directors at its April 19, 2012 meeting, the award of a contract by CCCTA to Boyett Petroleum for an initial term of three (3) years with the option for two (2) one (1) year extensions for the supply of ultra-low sulfur diesel fuel to the Authority.

ATTACHMENT:

A compilation of bids received for CCCTA is attached.

Diesel Fuel Bid Results CCCTA

		OPIS Rack	OPIS Price	Add	Deduct	Net Price	Gallons	Total Price	Grand Total Price
Pinnacle Petroleum	Clear Diesel	San Fran	3.3825	0.0109		3.3934	2,100,000	7,126,140.00	7,126,140.00
River City Petroleum	Clear Diesel	San Fran	3.3825	0.0331		3.4156	2,100,000	7,172,760.00	7,172,760.00
IPO	Clear Diesel	San Fran	3.4089	0.0140		3.4229	2,100,000	7,188,090.00	7,188,090.00
Hunt & Sons	Clear Diesel	San Fran	3.3825	0.0140		3.3965	2,100,000	7,132,650.00	7,132,650.00
Golden Gate Petroleum	Clear Diesel	San Fran	3.3825	0.0715		3.4540	2,100,000	7,253,400.00	7,253,400.00
Boyett Petroleum*	Clear Diesel	San Fran	3.3825	0.0082		3.3907	2,100,000	7,120,470.00	7,120,470.00
SC Fuels	Clear Diesel	No Bid				0.0000	2,100,000	-	
Mansfield Oil	Clear Diesel	San Fran	3.3825	0.0118		3.3943	2,100,000	7,128,030.00	7,128,030.00

*Low bidder is bolded.

To: O&S Committee

Date: April 6, 2012

From: Laramie Bowron

Reviewed by:

SUBJECT: BOULDER'S FREE TRANSIT

Summary of Issues:

In response to the Committee's suggestion, staff looked into Boulder Colorado transit system's supposed free fare to test its viability for CCCTA. The City of Boulder's transit system consists of 7 routes provided by the Denver Regional Transportation District and is actually not free. The table below depicts the current fare structure.

Cash	\$2.25
Discount Cash*	\$1.10
10-Ride Ticketbook	\$20.00
Discount 10-Ride Ticketbook*	\$10.00
Monthly Pass	\$79.00
Discount Monthly Pass*	\$39.50

Boulder gets the reputation for free transit based on its "ECO Pass", an employer and neighborhood pass program similar to our Bishop Ranch Pass. The Eco Pass is an annual RTD (Regional Transportation District) transit pass for unlimited regional, express, local bus and light rail service throughout the Denver and Boulder regions. The price of the employer Eco Pass is based on the number of employees and the availability of transit service to the business's location. The Eco Pass is purchased by employers for full-time employees and in 2011 covered

22,688 individuals. In addition 5,969 workers in the downtown business district are in the Eco Pass program and of these about 60 percent have their pass paid for with parking revenue.

The neighborhood ECO Pass is similar to the employer one but is community/neighborhood organized. Passes range from \$85 to \$216 per household depending on location but a minimum contract amount of \$7,497 is required. In addition the amount paid by the household, the City contributes funding to equal the price charged by RTD. There are 43 participating neighborhoods in Boulder and initial rosters for 2012 indicate 11,227 people use the Eco Pass.

Currently, the neighborhood Eco Pass program is worth about \$642,000, of which \$193,000 is paid by the city and the rest is paid by the households. The city's portion of the bill is funded largely through a dedicated 0.06 percent transportation sales tax, but some Climate Action Plan funds have been used lately as RTD has raised the price and sales tax revenue have declined.

Conclusions:

The Boulder/RTD Eco Pass program has been successful getting residents and workers on the bus. Within the CCCTA service area some similar programs exist; the Bishop Ranch Pass, JFK and St. Mary's passes, City of Walnut Creek free ride, TDM paid student passes. The Bishop Ranch pass program saw 60% growth from FY08-09 to FY10-11 coinciding with an influx of service workers from Bank of the West. A proposal was made to Diablo Valley College for a pass program where the price would be paid with student fees however, it didn't get any traction.

There are various opinions regarding the use of public funds to provide free transit as opposed to increased service. Transit researchers opposed to the provision of free transit point out the fact that new bus riders tend to be more motivated by frequency of service rather a low or free fare. So if revenue can be identified to subsidize the fares, a better place to spend it would be on improving service. Another argument is that a zero fare system can result in abuse in the form of unnecessary trip making resulting in overcrowding and lower on-time performance.

Recommendation: None

Financial Implications: N/A

Action Requested:

For Information Only

Agenda Item 7.a

TO: O&S Committee

DATE: March 14, 2012

FROM: Anne Muzzini
Director of Planning & Marketing

SUBJ: Fixed Route Reports

Fixed Route Operating Reports for February 2012

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.

FY 2012			
<u>Title</u>	<u>Current Month</u>	<u>YTD Avg</u>	<u>Annual Goal</u>
Total Passengers	268,721		
Average Weekday	11,817	11,426	
Pass/Rev Hour	15.5	15.6	FY11 Goal > 17.0
Missed Trips	0.10%	0.10%	FY11 Goal < 0.25%
Miles between Road Calls	33,095	30,364	FY11 Goal > 18,000

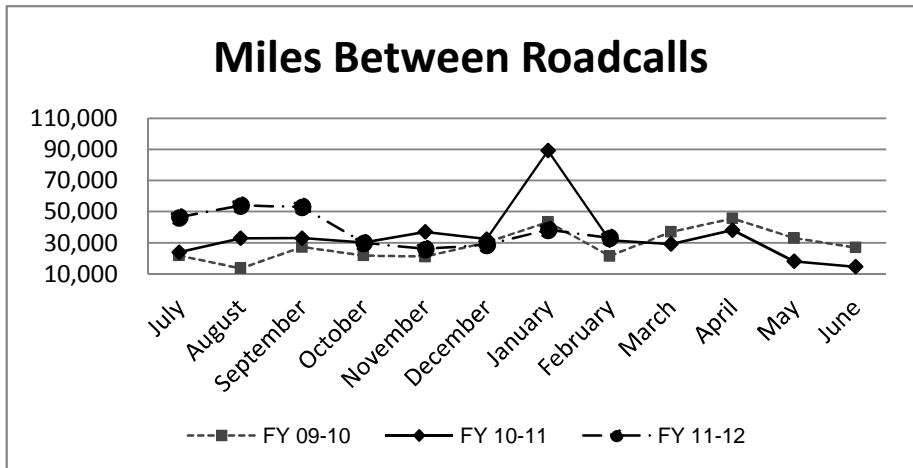
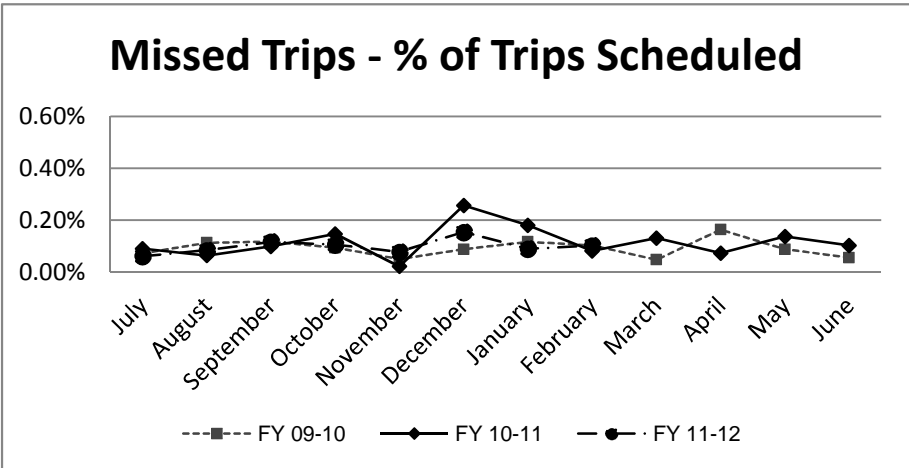
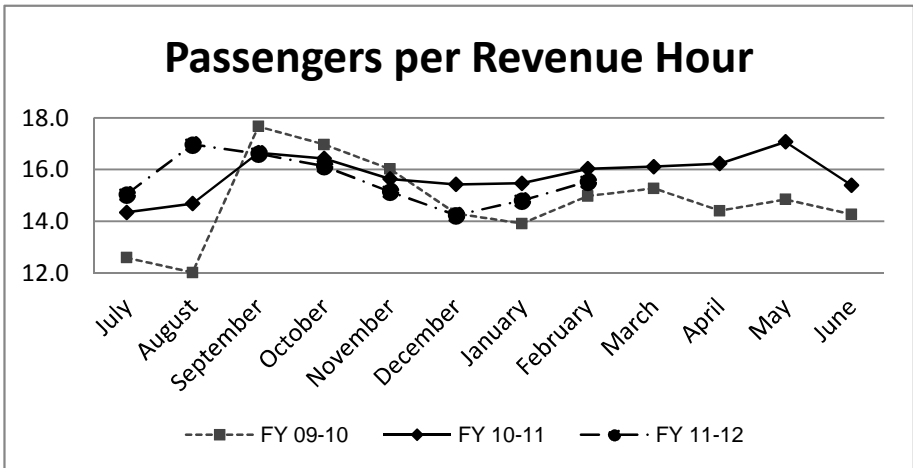
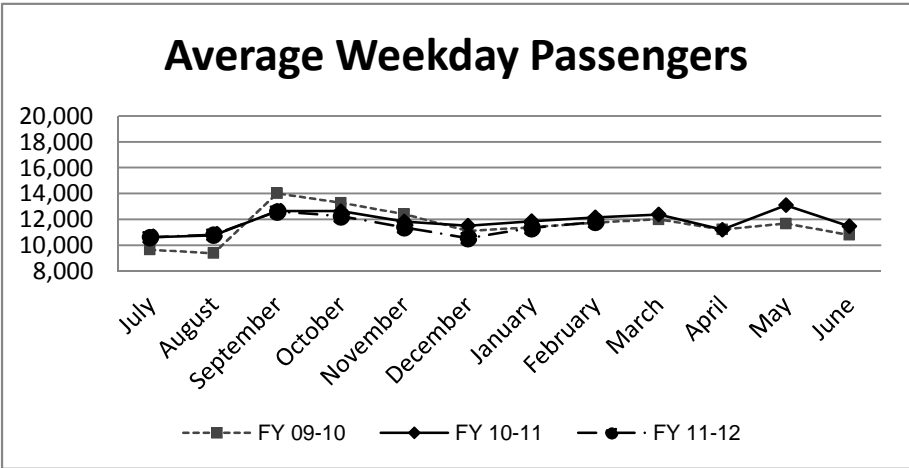
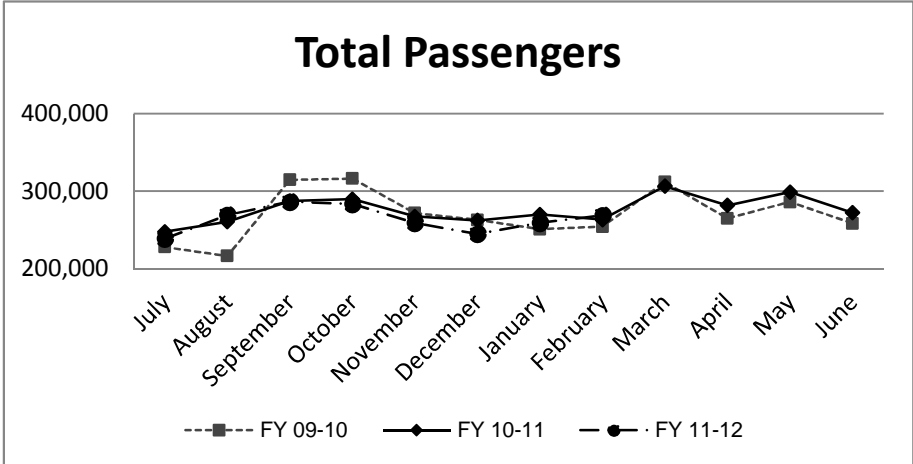
* Based on Standards from updated SRTP

Analysis

Average weekday ridership in February (11,817 passengers) was 4% higher than January (11,311 passengers). Productivity in February is also higher with 15.5 passengers per hour as compared to the January productivity of 14.8 passengers per hour.

The percentage of missed trips in February was 0.10% as compared to January was equal to 0.09%. The YTD average is 0.10% missed trips.

The number of miles between roadcalls was equal to 33,095 miles in February which is lower than the prior month when we experienced 38,276 miles between roadcalls. The year to date average is 30,364 miles between roadcalls.



**TRANSPORTATION and MAINTANCE
Operation Data Summary**

TRANSPORTATION	2011 February	2011 March	2011 April	2011 May	2011 June	2011 July	2011 August	2011 September	2011 October	2011 November	2011 December	2012 January	2012 February	13 Month TOTALS
Number of Buses	131	131	131	131	131	121	121	121	121	121	121	121	121	125
Totals Hub Miles	252,745	291,732	266,823	270,960	262,262	231,807	269,721	264,940	269,092	260,169	258,233	267,933	264,761	3,431,178
Work Days	28	31	30	30	30	30	31	29	31	29	30	30	29	388
Revenue Hours	16,410	18,793	17,344	17,485	17,635	15,865	18,119	17,221	17,566	17,081	17,178	17,455	17,293	225,445
Operator Pay Hours	28,159	31,195	30,644	31,483	29,272	30,344	31,047	30,692	29,729	29,324	34,775	32,316	29,839	398,819
Number of Operators	165	165	162	166	165	165	162	162	162	162	165	165	160	164
Unscheduled Absences	311	345	296	314	295	428	286	337	197	303	354	461	402	4,329
FT Protection	30	18	20	53	42	60	67	42	34	53	48	85	45	597
Worker Comp.	80	82	84	88	90	61	74	82	109	115	98	123	144	1,230
Sick leave	201	245	192	173	163	307	145	213	54	135	208	253	213	2,502
Collision Accidents	5	8	6	7	5	6	6	7	5	6	6	3	4	74
Passenger Accidents	15	19	10	13	6	15	5	9	17	12	7	9	11	148
Total Chargeable Collisions	3	4	1	1	4	2	4	3	1	4	3	1	4	35
Chargeable/100K Miles	1.18	1.37	0.37	0.36	1.52	0.86	1.48	1.13	0.37	1.53	1.16	0.37	1.51	1.02
Number of Trips Scheduled	22,200	25,240	23,455	23,455	23,503	21,500	23,878	23,255	23,739	23,256	22,740	23,581	23,340	303,383
Number of Trips Missed	18	33	17	32	24	13	20	27	25	18	35	21	24	307
Of Trips Scheduled - % Missed	0.08%	0.13%	0.07%	0.14%	0.10%	0.06%	0.08%	0.12%	0.11%	0.08%	0.15%	0.09%	0.10%	0.10%
Of Trips Missed - Mechanical	14	18	5	15	22	8	6	16	14	13	7	7	13	158
On Time Performance %	95%	97%	95%	93%	94%	93%	93%	91%	90%	95%	94%	94%	96%	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%	99%	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	10	15	10	19	26	7	8	12	9	14	15	9	13	167
Road Calls for Mechanical	8	10	7	15	18	5	5	5	6	10	9	7	8	113
Road Calls for Other	2	5	3	4	8	2	3	7	3	4	6	2	5	54
Miles Between Mechanical Road Calls														
Bus Numbers														
100 - 199	10,658	14,016	11,024	12,606	13,156	10,504	10,451	11,933	11,714	10,034	7,925	9,375	11,781	
200 - 299	31,656	8,026	27,689	29,211	17,089	30,673	32,912	33,165	11,770	28,653	31,222	34,037	30,338	
300 - 399	8,663	18,262	37,475	16,592	5,601	31,636	12,167	34,484	18,219	20,226	13,142	22,031	11,844	
400 - 499	26,112	36,547	33,259	35,114	12,787	25,113	31,447	8,414	31,903	30,953	17,596	15,892	30,471	
500 - 519	22,335	53,301	47,902	7,117	16,015	42,248	51,277	49,334	49,376	23,634	15,928	50,808	26,619	
900 - 939	84,529	25,028	43,507	45,641	87,974	77,156	90,065	87,870	90,495	23,475	90,839	86,996	45,332	<i>Bus add - 12/09</i>
2000 - 2099	13,372	11,726	13,806	11,722	3,881	14,477	17,068	14,499	13,855	8,910	5,846	10,873	12,736	<i>Out of Service July 2011</i>
9800 - 9809	7,086	7,403	8,654	7,994	9,806									
Fleet Avg.	31,593	29,173	38,118	18,064	14,570	46,361	53,944	52,988	29,899	26,017	28,693	38,276	33,095	30,364
Maintenance Pay Hours	3,673	4,196	4,154	4,067	3,897	3,976	4,093	3,744	4,086	4,160	4,418	4,762	4,457	53,682
No. Maint. Employees	24	25	26	25	24	25	23	24	22	26	27	27	27	25
Maint. Emps/100K Miles	9	9	10	9	9	11	9	9	8	10	10	10	10	1
Unscheduled Absences	2	4	5	1	0	1	2	3	1	3	1	2	1	2

Note: Some statistics may not be available (n/a) at this time. These will be brought current in future reports.

**MONTHLY BOARDINGS
Operations Data Summary**

IV. Staff Reports

Fixed Route Boardings		Passengers by Revenue Hrs/Miles				Service Days		Fiscal YTD Comparison Passenger Boardings	
February 2012 - Fixed Route Boardings	268,721	Revenue Hours -	February 12	17,298	Weekdays - February 12	21	Fiscal 2012 YTD	2,107,568	
Bus Bridge			February 11	16,410	February 11	20			
Special Event		Revenue Miles -	February 12	191,868	Saturdays - February 12	4	Fiscal 2011YTD	2,146,352	
			February 11	183,592	February 11	4			
February 2012 Total Boardings	268,721			Passengers per Mile 1.4	Total Days - 2012	29	YTD Trend	(1.8%)	
February 2011 Total Boardings	263,141			Passengers per Hour 15.53	2011	28	Monthly Trend	2.1%	

February 2012 Fixed Route Passenger Total							February 2012	February 2012
Route	Destination Information	Weekday	Saturday	Sunday	Total	Weekday Average	Passengers per Revenue Hour	
1	Rossmoor / Shadelands	7,531			7,531	359	13.8	
2	Rudgear / Walnut Creek	1,360			1,360	65	7.3	
4	Walnut Creek Downtown Shuttle	18,801	2,479	1,700	22,979	895	25.5	
5	Creekside / Walnut Creek	1,406			1,406	67	6.7	
6	Lafayette / Moraga / Orinda	9,711	487	380	10,578	462	14.8	
7	Shadelands / Pleasant Hill / Walnut Creek	4,568			4,568	218	6.8	
9	DVC / Walnut Creek	11,635			11,635	554	13.4	
10	Concord / Clayton Rd	20,679			20,679	985	25.4	
11	Treat Blvd / Oak Grove	6,639			6,639	316	17.8	
14	Monument Blvd	12,568			12,568	598	15.2	
15	Treat Boulevard	9,939			9,939	473	16.6	
16	Alhambra Ave / Monument Blvd	14,365			14,365	684	13.1	
17	Olivera/Solano / Salvio / North Concord	4,337			4,337	207	11.2	
18	Amtrak / Merello / Pleasant Hill	9,378			9,378	447	14.3	
19	Amtrak / Pacheco Blvd / Concord	2,868			2,868	137	9.9	
20	DVC / Concord	25,289			25,289	1,204	25.9	
21	Walnut Creek / San Ramon Transit Center	12,356			12,356	588	12.1	
25	Lafayette / Walnut Creek	1,052			1,052	50	4.4	
28	North Concord / Martinez	6,553			6,553	312	10.3	
35	Dougherty Valley	7,620			7,620	363	11.3	
36	San Ramon / Dublin	5,267			5,267	251	9.4	
91X	Concord Commuter Express	809			809	39	10.8	
92X	Ace Shuttle Express	3,357			3,357	160	19.3	
93X	Kirker Pass Express	4,253			4,253	203	16.7	
95X	San Ramon / Danville Express	3,816			3,816	182	18.0	
96X	Bishop Ranch Express	10,399			10,399	495	15.8	
97X	Bishop Ranch Express	1,829			1,829	87	8.8	
98X	Martinez Express	7,552			7,552	360	13.5	
250 *	Gael Rail Service	114	119	99	332	14	3.8	
260 *	Cal State East Bay / Concord Bart	66			66	4	1.0	
301	Rossmoor / John Muir Medical Center		322	199	520	0	7.3	
310	Concord Bart / Clayton Rd / Kirker Pass		1,673	1,249	2,922	0	27.1	
311	Concord / Oak Grove / Treat Blvd / WC		1,031	669	1,700	0	14.0	
314	Clayton Rd / Monument Blvd / PH		2,591	1,639	4,230	0	19.3	
315	Concord / Willow Pass / Landana		309	229	538	0	9.9	
316	Alhambra / Merello / Pleasant Hill		1,318	914	2,232	0	16.0	
320	DVC / Concord		932	597	1,529	0	15.4	
321	San Ramon / Walnut Creek		997	640	1,637	0	11.7	
600's	Select Service	22,033			22,033	1,049	27.4	
TOTALS		248,150	12,257	8,314	268,721	11,817	15.5	

* Data from Link ** Seasonal Route

Operations Data Summary

FEBRUARY 2012 PRODUCTIVITY

(sorted by Pass / Rev Hr - descending order)

Route	Destination Information	Total	Wkday Avg	Passenger / Rev Hr
600's	Select Service	22,033	1,049	27
310	Concord Bart / Clayton Rd / Kirker Pass	2,922	0	27
20	DVC / Concord	25,289	1,204	26
4	Walnut Creek Downtown Shuttle	22,979	895	26
10	Concord / Clayton Rd	20,679	985	25
314	Clayton Rd / Monument Blvd / Pleasant Hill	4,230	0	19
92X	Ace Shuttle Express	3,357	160	19
95X	San Ramon / Danville Express	3,816	182	18
11	Treat Blvd / Oak Grove	6,639	316	18
93X	Kirker Pass Express	4,253	203	17
15	Treat Boulevard	9,939	473	17
316	Alhambra / Merello / Pleasant Hill	2,232	0	16
96X	Bishop Ranch Express	10,399	495	16
320	DVC / Concord	1,529	0	15
14	Monument Blvd	12,568	598	15
6	Lafayette / Moraga / Orinda / Orinda Village	10,578	462	15
18	Amtrak / Merello / Pleasant Hill	9,378	447	14
311	Concord / Oak Grove / Treat Blvd / Walnut Creek	1,700	0	14
1	Rossmoor / Shadelands	7,531	359	14
98X	Martinez Express	7,552	360	13
9	DVC / Walnut Creek	11,635	554	13
16	Alhambra Ave / Monument Blvd	14,365	684	13
21	Walnut Creek / San Ramon Transit Center	12,356	588	12
321	San Ramon / Walnut Creek	1,637	0	12
35	Dougherty Valley	7,620	363	11
17	Olivera/Solano / Salvio / North Concord	4,337	207	11
91X	Concord Commuter Express	809	39	11
28	North Concord / Martinez	6,553	312	10
315	Concord / Willow Pass / Landana	538	0	10
19	Amtrak / Pacheco Blvd / Concord	2,868	137	10
36	San Ramon / Dublin	5,267	251	9
97X	Bishop Ranch Express	1,829	87	9
2	Rudgear / Walnut Creek	1,360	65	7
301	Rossmoor / John Muir Medical Center	520	0	7
7	Shadelands / Pleasant Hill / Walnut Creek	4,568	218	7
5	Creekside / Walnut Creek	1,406	67	7
25	Lafayette / Walnut Creek	1,052	50	4
250 *	Gael Rail Service	332	14	4
260 *	Cal State East Bay / Concord Bart	66	4	1

NOTE: * Data comes from Link Operators

** These are seasonal routes

Operations Data Summary

AVERAGE WEEKDAY BOARDINGS TREND

Route	Destination Information	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12
1	Rossmoor / Shadelands	385	376	422	399	393	393	365	368	361	355	330	354	359
2	Rudgear / Walnut Creek	70	66	67	68	56	62	61	64	70	60	50	56	65
4	Walnut Creek Downtown Shuttle	872	863	920	909	948	993	949	960	905	904	919	869	895
4H **	Walnut Creek Extended Holiday Shuttle										4	32		
5	Creekside / Walnut Creek	70	75	76	76	76	73	65	70	73	63	69	46	67
6	Lafayette / Moraga / Orinda	408	418	375	406	307	308	325	513	498	467	364	455	462
7	Shadelands / Pleasant Hill / Walnut Creek	223	216	220	226	231	233	224	217	210	205	193	231	218
9	DVC / Walnut Creek	595	625	591	679	658	589	610	602	602	563	490	519	554
10	Concord / Clayton Rd	1,005	1,001	1,046	1,112	1,034	948	941	1,079	1,046	978	973	928	985
11	Treat Blvd / Oak Grove	315	340	329	345	273	254	272	330	307	309	284	297	316
14	Monument Blvd	633	644	644	714	661	661	586	639	635	595	567	596	598
15	Treat Boulevard	532	563	557	589	488	462	420	519	502	471	433	466	473
16	Alhambra Ave / Monument Blvd	703	720	738	865	842	745	678	745	711	645	634	661	684
17	Olivera/Solano / Salvio / North Concord	287	294	275	285	243	248	228	247	228	203	199	197	207
18	Amtrak / Merello / Pleasant Hill	455	446	450	474	418	402	428	490	469	430	376	399	447
19	Amtrak / Pacheco Blvd / Concord	146	135	151	161	146	153	148	153	147	131	119	136	137
20	DVC / Concord	1,211	1,215	1,135	1,270	1,108	1,037	1,155	1,242	1,205	1,154	1,040	952	1,204
21	Walnut Creek / San Ramon Transit Center	603	620	629	695	656	598	571	633	626	588	556	625	588
25	Lafayette / Walnut Creek	46	45	49	52	53	54	47	54	56	56	52	57	50
28	North Concord / Martinez	332	332	287	324	302	271	294	323	287	298	274	296	312
35	Dougherty Valley	372	380	384	401	356	341	313	377	350	334	322	353	363
36	San Ramon / Dublin	257	255	262	263	249	244	227	261	274	228	224	237	251
91X	Concord Commuter Express	41	37	43	43	44	43	41	40	34	33	34	30	39
92X	Ace Shuttle Express	186	195	184	186	204	181	188	189	177	186	150	183	160
93X	Kirker Pass Express	184	224	223	217	202	178	196	198	207	198	178	203	203
95X	San Ramon / Danville Express	169	197	182	185	177	169	163	177	176	163	163	169	182
96X	Bishop Ranch Express	488	503	495	495	514	502	462	477	483	451	436	498	495
97X	Bishop Ranch Express	91	108	102	114	95	110	103	107	98	82	83	85	87
98X	Martinez Express	329	342	352	360	338	329	322	338	340	320	316	327	360
250 *	St Mary's College Gael Rail Shuttle	6	7	8	9			3	15	14	16	9	12	14
260 *	Cal State East Bay / Concord Bart									5	4	2	7	4
600's	Select Service	1,150	1,148	1,087	1,180	400	41	443	1,194	1,161	910	684	1,075	1,049
TOTALS		12,160	12,387	12,279	13,095	11,469	10,625	10,825	12,615	12,246	11,394	10,549	11,311	11,817

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

Operations Data Summary

AVERAGE WEEKEND BOARDINGS TR

Route	Destination Information	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11
SATURDAY		<i>4 Days</i>	<i>4 Days</i>	<i>5 Days</i>	<i>4 Days</i>	<i>4 Days</i>	<i>5 Days</i>
4	Walnut Creek Downtown Shuttle	533	473	600	540	513	568
4H **	Walnut Creek Extended Holiday Shuttle						
6	Lafayette / Moraga / Orinda	128	154	145	136	101	93
250 *	St Mary's College Gael Rail Shuttle	24	22	14	13		
301	Rossmoor / John Muir Medical Center	79	81	97	79	82	112
310	Concord Bart / Clayton Rd / Kirker Pass						0
311	Concord / Oak Grove / Treat Blvd / WC	191	182	218	236	218	229
314	Clayton Rd / Monument Blvd / PH	1,003	942	1,142	1,145	1,078	1,139
315	Concord / Willow Pass / Landana	82	82	93	79	57	78
316	Alhambra / Merello / Pleasant Hill	293	279	332	349	287	331
320	DVC / Concord	209	193	224	237	221	277
321	San Ramon / Walnut Creek	250	260	278	272	238	267
TOTALS		2,793	2,667	3,142	3,087	2,796	3,094

Route	Destination Information	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11
SUNDAY		<i>4 Days</i>	<i>4 Days</i>	<i>4 Days</i>	<i>5 Days</i>	<i>4 Days</i>	<i>5 Days</i>
4	Walnut Creek Downtown Shuttle	483	356	341	422	402	416
6	Lafayette / Moraga / Orinda	91	69	87	96	49	63
250 *	St Mary's College Gael Rail Shuttle	17	7	8	7		
301	Rossmoor / John Muir Medical Center	73	58	58	63	62	59
310	Concord Bart / Clayton Rd / Kirker Pass						
311	Concord / Oak Grove / Treat Blvd / WC	153	141	131	169	163	181
314	Clayton Rd / Monument Blvd / PH	766	633	763	807	767	770
315	Concord / Willow Pass / Landana	68	46	67	55	44	80
316	Alhambra / Merello / Pleasant Hill	212	202	197	265	215	227
320	DVC / Concord	142	128	142	148	138	141
321	San Ramon / Walnut Creek	184	164	176	205	178	187
TOTALS		2,190	1,805	1,971	2,237	2,017	2,123

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, Clayton 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

Route Description Summary

Route #	Description
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
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, Cresce 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 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, Chilpancinco Pkwy, Old Quarry 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, Chilpancinco 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

Route Description Summary

Route #	Description
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 Village Pkwy, Dublin Blvd, BART Dublin

CCCTA LINK
MONTHLY OPERATING SUMMARY
FEBRUARY FY11/12

SUMMARY	FEBRUARY FY 10/11	FEBRUARY FY 11/12	YTD FY 10/11	YTD FY 11/12
1 TOTAL CLIENTS	11,816	12,360	99,252	99,290
2 TOTAL ATTENDANTS	833	819	8,172	7,552
3 TOTAL COMPANIONS	97	87	543	613
4 TOTAL PASSENGERS	12,746	13,266	107,967	107,455
5 TOTAL SERVICE DAYS	28	29	240	238
6 VEHICLE REVENUE HOURS	6,192.50	6,386	53,994.04	52,481
7 VEHICLE SERVICE HOURS	7,642.33	7,867	65,833.16	64,287
8 VEHICLE NON REV HOURS	1,449.82	1,480	11,839.12	11,755
9 VEHICLE SERVICE MILES	118,977	119,412	1,027,283	997,231
10 VEHICLE REVENUE MILES	98,337	101,186	845,935	837,256
11 VEHICLE NON REV MILES	20,640	21,432	181,189	174,908
12 PASS. PER REVENUE HOUR	2.06	2.08	2.00	2.05
13 CLIENT PER REVENUE HOUR	1.91	1.94	1.84	1.89
14 PASS. PER SERVICE HOUR	1.67	1.69	1.64	1.67
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.13	0.13	0.13	0.13
17 TOTAL TRANSFER TRIPS	944	995	8,348	7,626
18 SAME DAY TRIPS	228	240	1,865	1,892
19 SUBSCRIPTION TRIPS	8,138	8,048	66,508	64,232
20 DEMAND	3,613	4,210	31,906	34,263
21 FAREBOX REVENUE	\$13,127.50	\$13,329.50	\$113,917.50	\$108,485.00
22 PREPAID CLIENTS	\$35,747.00	\$9,238.00	\$199,948.50	\$89,408.00
23 COLLECTED BILLING	\$12,432.00	\$21,292.00	\$66,780.60	\$217,850.30
24 TOTAL REVENUE COLLECTED	\$61,306.50	\$43,859.50	\$380,646.60	\$415,743.30
25 CHARGEABLE ACCIDENTS	1	1	2	4
26 SERVICE COMPLAINTS	0	0	0	3
27 SERVICE COMMENDATIONS	0	2	0	10
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	0	0	22	16
30 DRIVER TURNOVER	1.5	2.4	2.08	4.9
31 SCHEDULE ADHERENCE	94%	93%	95%	94%
32 WHEELCHAIR BOARDING'S	2,884	3,203	25,944	26,403
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	8,733	10,973	N/A	N/A
35 UNDUPLICATED CLIENTS	1,058	1,438	N/A	N/A
36 NO-SHOWS	35	56	558	477
37 CANCELS	1,511	2,848	14,784	18,705
38 AVG. TRIP LENGTH (MILES)	9.3	9.0	9.5	9.3
39 AVG. SM BUSES IN SERVICE	5	3	5	NA
40 AVG. BUSES IN SERVICE	48	48	48	NA
41 TOTAL FUEL/GALLONS	16,666	16,534	143,700	141,078
42 FLEET M.P.G.	7.1	7.2	7.1	7.1



Wheels Dial-a-Ride Contract: A New Business Model (2011)



Old Business Model

- Wheels-owned Cutaways
- O&M via private contractor
- Contractor paid by revenue hour plus monthly fee for maintenance and overhead
- Wheels separately paid fuel, insurance, claims



Vehicles Prior to 7/1/11



Fleet Characteristics

- Agency-owned
- 18 Cutaways
- Sufficient vehicles to cover peak demand
- 15-passenger capacity
- All are lift-equipped



Demand Characteristics

- ▣ Average productivity = 2.0 – 2.5 persons/hour
- ▣ Lift-required trips = 15 – 20% of all trips *demand*
- ▣ Daily trip demand
 - ▣ High peak periods
 - ▣ Lower midday demand
 - ▣ Lowest early am and late pm trips



Old Business Model

- ▣ Resources acquired to handle the worst case:
 - ▣ Highest load factors
 - ▣ Always have lift available
 - ▣ Enough vehicles and drivers for highest demand
- ▣ Results in wasted resources:
 - ▣ Since load factor lower than 15
 - ▣ Since 80 – 85% of trips are ambulatory
 - ▣ Since highest demand only occurs for a few hours daily



Exploration of Options

- Began research into other business models
- Some agencies have mixed fleets
- Some agencies have contractors who in turn use taxis
- Some contractors supply vehicles



Contract Procurement

- Contract expired June 2011
- Began new procurement process in fall 2010
- Scope specifically calls for innovation in paratransit delivery
- Criteria and weighting clearly favors innovative ideas
- New contracts awarded spring 2011
- New contractor begins July 1, 2011



New Business Model

Wheels contracts with a company who subcontracts with community-based transportation providers

- Contractor provides reservations, scheduling, dispatching, reporting, invoicing, insurance, customer service, compliance with FTA regs
- Subcontractors provide drivers, vehicles, fuel, insurance, maintenance
 - Some subs are "dedicated" where a high level of trips is guaranteed to the driver (covers daily core demand)
 - Some subs are "flexible" where a lower level of trips is guaranteed (covers peak of peaks and other hard to serve trips)



Vehicles as of
7/1/11



Service Delivery Characteristics

Right-size the trip assignment

- Subs are located in various places
- Trips assigned to minimize deadhead
- Compared to all trips originating from Wheels' yard

Right-size the vehicle

- Vehicle assigned is sized and equipped per the rider's needs (eg: how big, lift/ramp required, etc)
- Compared to one-size-fits-all



Economic Benefits

Wheels' benefits:

- Cutaways no longer need to be purchased
- Cost per trip reduced from \$33 to \$25 (-24%)
- Savings on fuel (\$130k/yr and growing)
- Savings on insurance premiums (less vehicles and less mileage)
- Savings on claims (PT: 17% of revenue miles but 45% of claims) -
- Cutaways redeployed to low volume fixed routes
- Pay on per trip basis
 - No costs for deadheading or inefficient routing
 - No costs for driver down time
 - No costs for customer missed trips and late cancels
- Estimated total savings = \$5m over 7 years
 - Roughly \$700k/year or 5% of Wheels' \$14m annual budget



Performance Standards

- On-Time Performance: 95%+
- Complaints: less than 1 per 1000 trips
- Telephone response: less than 1 min., 95% of time
- Accident rates: less than 1 per 100,000 miles



Environmental Benefits

- Uses more efficient vehicle fleet mix
- Reduction in vehicle hours and miles travelled through more efficient routing
- Results (estimated): 40% reduction in carbon and CO2 emissions



Other Benefits

- Better customer service is incentivized
 - Contractor's staff earn bonuses based on performance
 - Drivers with poor records of service can be immediately dropped
 - More/less trips can be assigned to subs
- Better safety is incentivized
 - Drivers own the vehicles – “skin in the game”
 - Drivers pay to repair vehicles and incur insurance increases
 - Drivers unable to work while vehicle is being repaired



Risks and Concerns

- Loss of brand identity
- Risk of going down a less travelled path
- Steep learning curve for contractor and customers
- Over time, Wheels will be divested of all Cutaways
- Potentially weaker position in future contracts



Advice and Lessons Learned

- Involve Board early/often during procurement, decision, and start up phases
- Make it known in the "industry" that you are open to new, innovative ideas and are open to change
- Be prepared for fear and anxiety from riders who are facing change
- Communicate directly with customers to combat misinformation
- Don't expect perfection during start up
- Don't expect 100% of the riders to embrace the new service
- Constantly monitor start up and continually implement mid-course corrections; don't let issues pile up