

To: MP&L Committee

Date: April 25, 2012

From: Laramie Bowron, Manager of Planning

Reviewed by:

SUBJECT: SRTP – Operations Plan

Summary of Issues:

The Short Range Transit Plan serves as one of CCCTA's primary operating and financial documents. It is used to support the allocation of federal funds, documents operating budget scenarios, and illustrates prior year performance.

As part of the SRTP process staff will be presenting the MP&L Committee with a different chapter of the SRTP over the next several months, prior to the due date in August. Attached is the Operations Plan chapter which focuses on fixed-route and paratransit route-level performance, as well as recent service changes. In addition, current planning projects and future service adjustments are addressed and an analysis of the 2009 fare increase is included.

Corridor level maps have been developed in response to Metropolitan Transportation Commission's recommendation that overlapping service within CCCTA's service area be described.

Recommendation:

Staff recommends that the Committee review the attached Operations Plan section of the SRTP for inclusion in the draft document that will go the Board for approval in the coming months.

Financial Implications:

None

Options:

- 1) Approve recommendation
- 2) Decline recommendation
- 3) Other

CHAPTER III

Service Evaluation – Fixed Route

Overview

This chapter focuses on route level performance, as well as recent service changes. In addition, current planning projects and future service adjustments that will be necessary to respond to demand and development are described. Corridor level maps have been developed in response to Metropolitan Transportation Commission’s recommendation that overlapping service within CCCTA’s service area be described in the plan.

Service Description

The fixed route service is divided into four categories: weekday local (1-36), Express (91X–98X), weekend (300 series), and select service routes (600 series). The weekday service spans the hours of 5:30am to 11:00pm, with different route start and end times based on demand, budget, and scheduling efficiency. The same service is operated on Saturday and Sunday and service spans the hours of 7:00am to 9:00pm. The Express routes are designed for the commute market, many of whom make connections with BART other bus providers. Express route service generally has high frequency during the peak commute times and lower or non-existent trip frequency during off-peak times. Many of the express routes are funded with special sources of revenue specifically identified for use on these routes. The 600 series routes are coordinated with school bell times are designed to take students to and from school. These routes operate a limited number of trips on school days only and some carry very high loads.

Analysis of Fixed Route Service

Productivity – Ridership

One of the primary methods for evaluating route performance is the level of ridership measured in terms of total passengers, average weekday passengers, and productivity (passengers per revenue hour). Many high ridership routes (routes #10, #14, #16 and #20) operate in the Clayton Road and Monument Road corridors of Concord that have a high transit dependent population. The 600 series of school oriented routes, when combined, also rank very high in terms of ridership. Walnut Creek’s downtown shuttle, Route #4, continues to be a very successful due to the short distance between popular destinations, 15 minute frequency, and the free fare.

The Express Routes serving Bishop Ranch (routes #96, #97, #92, and #95) have experienced significant growth in ridership over the past two years, due to the influx of service workers from businesses that moved there, including a new Bank of the West corporate office. Bishop Ranch (Sunset Develop Corporation and Chevron) purchases bus passes from CCCTA and distributes them to employees located at the Ranch as a benefit so these commuters ride free. CCCTA expects the number of Bishop Ranch riders to grow when PG&E moves there in the near future.

	FY08-09	FY09-10	FY10-11	FY 2011-12 (Projected)
Bishop Ranch Pass Passengers	105,720	114,998	171,777	190,452

Routes #2, #5, #7, and #25 rank at the bottom when comparing ridership and productivity. Route #25 connects the Walnut Creek BART station to the Lafayette BART station by way of Mt. Diablo Blvd. and Olympic Blvd. Ridership has grown slightly since its inception as a result of minor adjustments aimed at increasing ridership, but performance continues to be an issue. The Route 6L also appears at the bottom of the list however this is a very small route that operates infrequently and it has since been incorporated into the Route #6. Routes #2 and #5 serve less transit dependent neighborhoods in Walnut Creek. CCCTA will continue to explore service options that will improve productivity while responding to the mobility needs of the communities currently served.

The following table shows the ranking of routes by productivity.

FY10-11 Route Ridership and Productivity							
Route		Ridership					Productivity
		Weekday	Saturday	Sunday	Total	Weekday Average	Pass/Rev Hr
600's	Select Service	230,496			230,496	904	30.1
4	Walnut Creek Downtown Shuttle	236,531	29,150	21,653	287,333	928	26.1
20	DVC / Concord	295,674			295,674	1,160	25.6
10	Concord / Clayton Rd	256,078			256,078	1,004	25.6
314	Clayton Rd / Monument Blvd / PH		53,659	38,717	92,377		22.2
92X	Ace Shuttle Express	44,302			44,302	174	20.8
15	Treat Boulevard	134,195			134,195	526	18.3
11	Treat Blvd / Oak Grove	79,098			79,098	310	17.3
14	Monument Blvd	171,622			171,622	673	16.9
93X	Kirker Pass Express	49,440			49,440	194	15.6
95X	San Ramon / Danville Express	39,463			39,463	155	15.3
17	Olivera/Solano / Salvio / North Concord	73,293			73,293	287	15.1
1	Rossmoor / Shadelands	99,471			99,471	390	15.1
96X	Bishop Ranch Express	116,572			116,572	457	14.7
316	Alhambra / Merello / Pleasant Hill		15,574	10,632	26,205		14.7
9	DVC / Walnut Creek	156,059			156,059	612	14.6
18	Amtrak / Merello / Pleasant Hill	112,487			112,487	441	14.4
21	Walnut Creek / San Ramon Transit Center	161,495			161,495	633	13.9
16	Alhambra Ave / Monument Blvd	185,458			185,458	727	13.5
320	DVC / Concord		10,393	6,585	16,977		13.4
6	Lafayette / Moraga / Orinda	98,142	6,157	3,924	108,223	385	12.9
321	San Ramon / Walnut Creek		13,617	9,161	22,778		12.7
311	Concord / Oak Grove / Treat Blvd / WC		10,727	8,138	18,865		12.2
98X	Martinez Express	90,058			90,058	353	12.0
91X	Concord Commuter Express	10,651			10,651	42	11.4
35	Dougherty Valley	93,867			93,867	368	11.3
19	Amtrak / Pacheco Blvd / Concord	36,685			36,685	144	10.4
28	North Concord / Martinez	77,995			77,995	306	10.1
36	San Ramon / Dublin	65,225			65,225	256	9.5
315	Concord / Willow Pass / Landana		3,899	2,742	6,640		9.5
97X	Bishop Ranch Express	22,755			22,755	89	9.1
301	Rossmoor / John Muir Medical Center		4,456	3,356	7,812		8.9
5	Creekside / Walnut Creek	19,043			19,043	75	8.0
2	Rudgear / Walnut Creek	16,054			16,054	63	7.1
7	Shadelands / Pleasant Hill / Walnut Creek	57,054			57,054	224	6.9
4H **	Walnut Creek Extended Holiday Service	1,107	356		1,463	4	6.4
25	Lafayette / Walnut Creek	12,187			12,187	48	4.1
6L	Orinda / Orinda Village	742			742	3	3.1
250 *	Gael Rail Service	571	810	518	1,899	2	1.9
Totals		3,043,868	148,797	105,425	3,298,091	11,937	15.8

TDA Cost per Passenger

The TDA cost per passenger is a valuable measure of performance as it takes into consideration the subsidy for each passenger carried and it is one of the primary tools used for service adjustments. CCCTA determines the TDA Cost per Passenger by reducing the marginal operating cost for the route by the fares and special revenues for it. Routes that have dedicated private and public fund sources, such as the revenues from Bishop Ranch and the City Walnut Creek, have lower TDA and general fund subsidy. Other special revenues include the bridge toll funds (RM2) for Route #98 and Measure J funds identified for Express routes in each subregion, San Joaquin Regional Rail (ACE) support of Route #92, and Contra Costa County developer fees for Route #35.

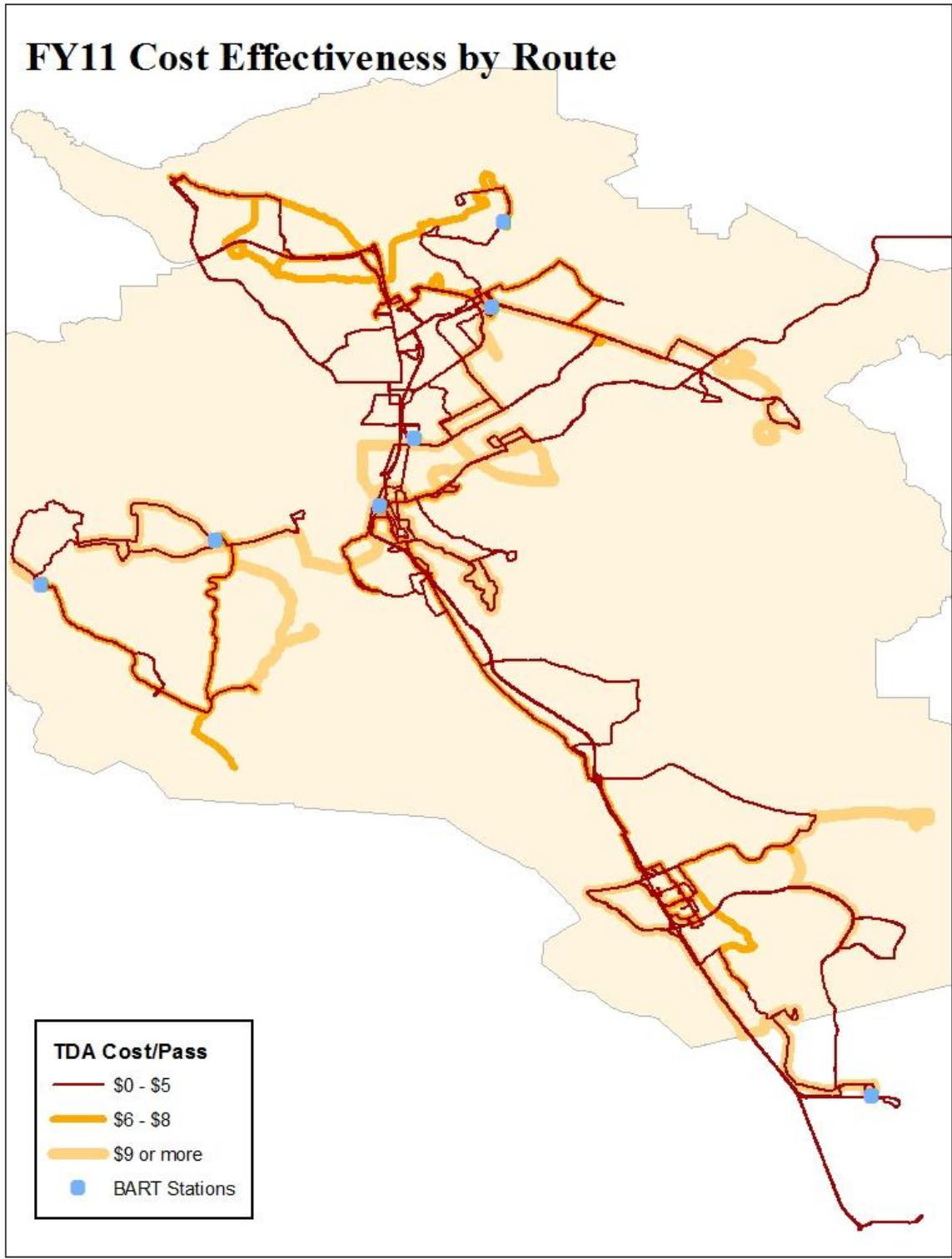
Routes that are heavily funded with TDA and other general fund revenues (STA, Measure J Bus, and 5307 Preventative Maintenance) and have low productivity have the highest TDA cost per passenger. For the comparisons shown actual FY 2010-11 ridership was used and the marginal cost was developed based on FY11-12 budgeted operator wages and fringes, supervisor labor and fringe, maintenance labor, parts fuel and insurance.

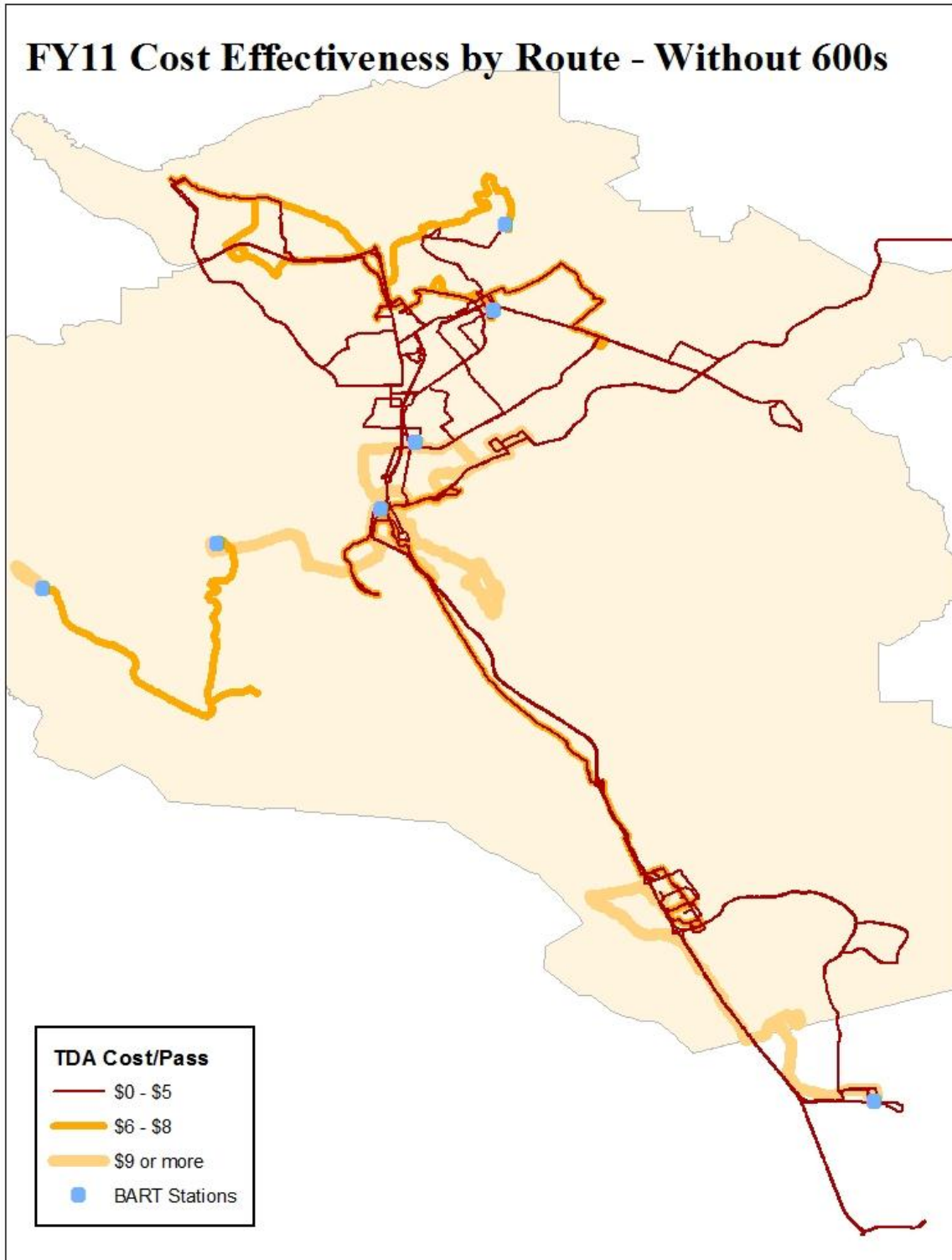
The table below shows the TDA cost per passenger aggregated by type of service. As expected, the Express service has the lowest general fund subsidy due to the contributions from special revenues.

TDA and General Subsidy per Passenger						
	Ridership (FY10-11 Passengers)	Cost (\$49.56/Total Hr + \$2.01/Total Mi)	Fares (\$1.35/Pass)	Special Revenue	TDA & General Funds	TDA Cost/ Pass
Express	373,241	\$3,365,853	\$503,875	\$2,332,341	\$529,637	\$1.42
Weekend	252,894	\$1,135,443	\$341,407	\$142,801	\$651,235	\$2.58
Local	2,439,561	\$12,023,669	\$3,293,407	\$2,074,441	\$6,888,081	\$2.82
600	230,496	\$1,144,589	\$311,169	\$21,809	\$833,420	\$3.62

The next table shows the breakdown route. There is a wide range in performance amongst the 600 series. The #6L, the worst performing route, is a very small route that has since been folded into Route #6. Following the route table are maps that show where routes with high, mid, and low performance are located.

TDA Cost per Passenger						
Route	Ridership (FY10-11 Passengers)	Cost (\$49.56/Total Hr + \$2.01/Total Mi)	Fares (\$1.35/Pass)	Special Revenue	TDA & General Funds	TDA Cost/ Pass
649	275	\$22,180	\$371	\$21,809	\$21,809	\$0.00
98X	90,058	\$692,508	\$121,579	\$565,906	\$5,023	\$0.06
316	26,205	\$144,098	\$35,377	\$107,045	\$1,676	\$0.06
4 (Weekend)	51,158	\$121,578	\$69,064	\$35,756	\$16,758	\$0.33
91X	10,651	\$81,248	\$14,379	\$61,481	\$5,388	\$0.51
16	185,458	\$993,431	\$250,368	\$626,137	\$116,925	\$0.63
96X	116,572	\$930,138	\$157,372	\$676,233	\$96,533	\$0.83
97X	22,755	\$396,590	\$30,720	\$345,752	\$20,118	\$0.88
92X	44,302	\$378,076	\$59,808	\$277,120	\$41,148	\$0.93
14	171,622	\$665,552	\$231,690	\$271,454	\$162,408	\$0.95
4	237,638	\$747,046	\$320,811	\$175,014	\$251,221	\$1.06
20	295,674	\$775,283	\$399,159		\$376,124	\$1.27
611	9,029	\$23,849	\$12,189		\$11,659	\$1.29
614	10,131	\$28,276	\$13,677		\$14,599	\$1.44
18	112,487	\$589,696	\$151,857	\$271,454	\$166,385	\$1.48
9	156,059	\$775,194	\$210,680	\$330,218	\$234,296	\$1.50
10	256,078	\$755,100	\$345,705		\$409,395	\$1.60
627	10,033	\$30,166	\$13,544		\$16,622	\$1.66
605	15,894	\$49,342	\$21,457		\$27,885	\$1.75
615	4,803	\$15,855	\$6,485		\$9,370	\$1.95
314	92,377	\$310,602	\$124,709		\$185,893	\$2.01
613	4,019	\$13,694	\$5,426		\$8,268	\$2.06
619	4,526	\$15,446	\$6,110		\$9,336	\$2.06
623	7,428	\$26,503	\$10,028		\$16,475	\$2.22
1	99,471	\$361,339	\$134,286		\$227,053	\$2.28
602	23,950	\$90,644	\$32,333		\$58,311	\$2.43
601	22,677	\$86,312	\$30,614		\$55,698	\$2.46
11	79,098	\$336,471	\$106,783		\$229,689	\$2.90
95X	39,463	\$362,755	\$53,275	\$193,297	\$116,184	\$2.94
15	134,195	\$583,037	\$181,163		\$401,874	\$2.99
612	5,879	\$27,278	\$7,937		\$19,341	\$3.29
17	73,293	\$344,285	\$98,945		\$245,340	\$3.35
606	56,360	\$266,792	\$76,086		\$190,707	\$3.38
320	16,977	\$84,437	\$22,919		\$61,518	\$3.62
35	93,867	\$879,818	\$126,720	\$400,163	\$352,934	\$3.76
636	14,365	\$81,092	\$19,392		\$61,700	\$4.30
625	7,800	\$44,168	\$10,530		\$33,637	\$4.31
21	161,495	\$1,006,693	\$218,018		\$788,676	\$4.88
93X	49,440	\$524,539	\$66,743	\$212,552	\$245,243	\$4.96
311	18,865	\$119,140	\$25,468		\$93,672	\$4.97
608	3,745	\$23,940	\$5,056		\$18,884	\$5.04
622	3,880	\$26,154	\$5,238		\$20,917	\$5.39
6	98,142	\$684,919	\$132,492		\$552,427	\$5.63
321	22,778	\$159,660	\$30,750		\$128,910	\$5.66
19	36,685	\$260,151	\$49,525		\$210,627	\$5.74
603	6,348	\$46,844	\$8,570		\$38,274	\$6.03
315	6,640	\$50,951	\$8,965		\$41,987	\$6.32
28	77,995	\$601,147	\$105,294		\$495,853	\$6.36
301	7,812	\$62,259	\$10,546		\$51,713	\$6.62
6 (Weekend)	10,081	\$82,718	\$13,609		\$69,108	\$6.86
626	5,844	\$56,371	\$7,889		\$48,482	\$8.30
36	65,225	\$636,884	\$88,054		\$548,830	\$8.41
5	19,043	\$196,881	\$25,708		\$171,174	\$8.99
635	2,352	\$25,771	\$3,175		\$22,596	\$9.61
616	2,143	\$23,982	\$2,893		\$21,089	\$9.84
7	57,054	\$654,365	\$77,022		\$577,342	\$10.12
609	3,920	\$46,381	\$5,292		\$41,090	\$10.48
610	2,603	\$34,015	\$3,514		\$30,501	\$11.72
607	2,492	\$39,534	\$3,364		\$36,170	\$14.51
25	12,187	\$221,512	\$16,453		\$205,060	\$16.83
2	16,054	\$328,898	\$21,673		\$307,224	\$19.14
6L	742	\$29,401	\$1,001		\$28,399	\$38.28
TOTAL	3,296,192	\$18,072,988	\$4,449,859	\$4,549,582	\$9,073,546	\$2.75





Deadhead Analysis

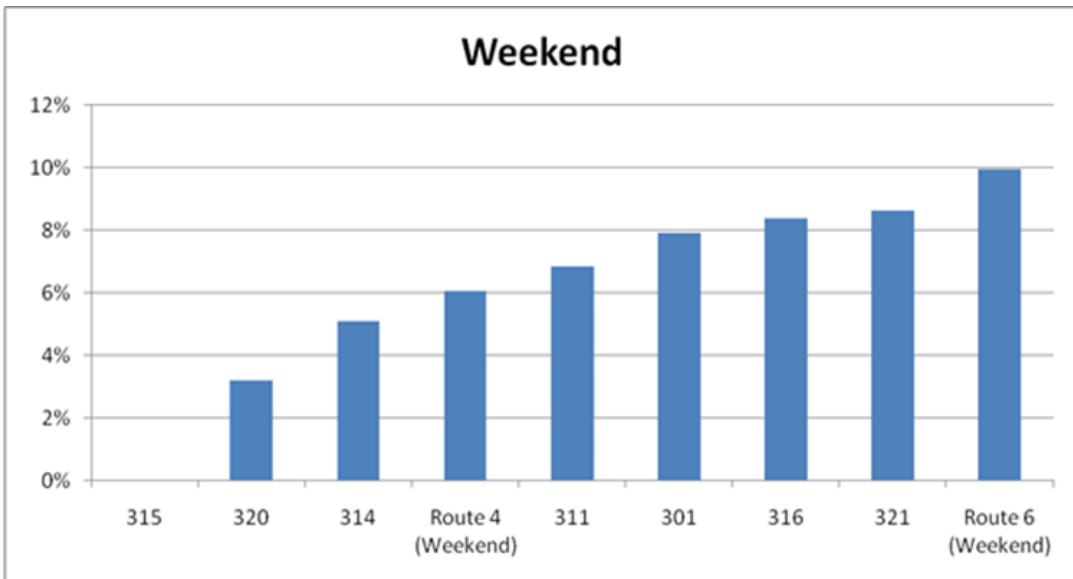
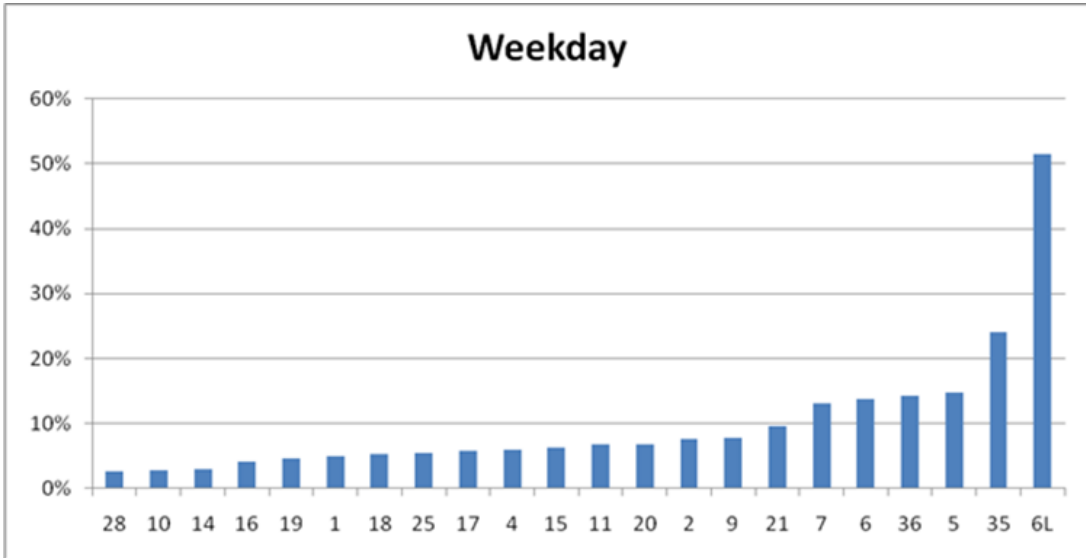
In FY11 CCCTA undertook an analysis of the percentage of deadhead; the non-revenue time that the bus travels to and from the bus yard at the beginning and end of service.

The tables and graphs below show the historic trend and the percentage of deadhead by route category. The percentage of deadhead at the route level ranges from 2% to 200%. Local routes that operate all day and provide service to the Concord, Pleasant Hill, and Martinez have the lowest percentage of deadhead. School tripper routes (600's) that only provide one or two trips a day have the highest percent and Express Bus routes that serve the San Ramon, Dublin, and Antioch also have a relatively high percentage of deadhead.

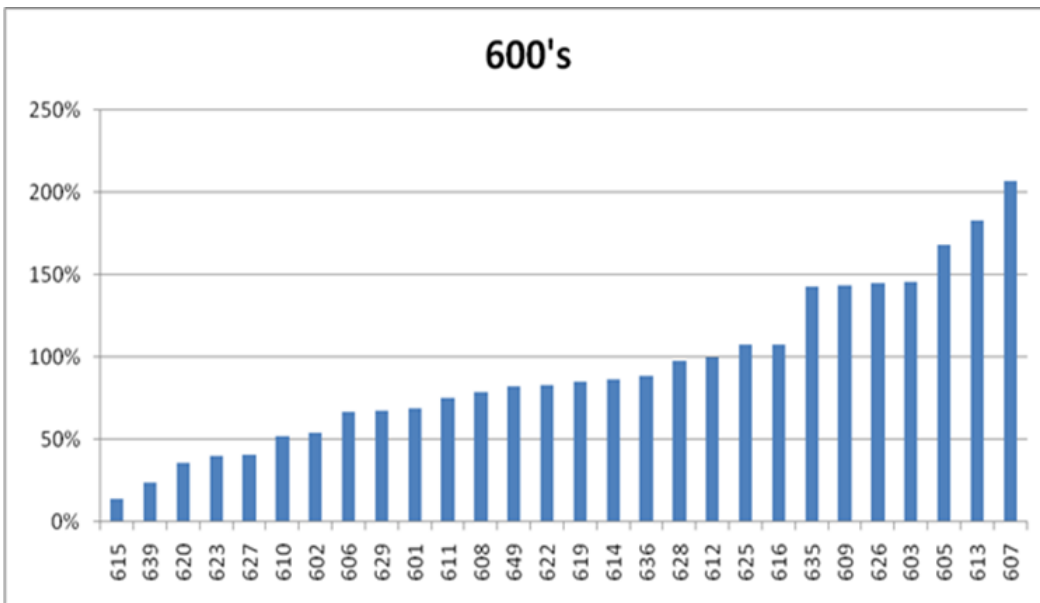
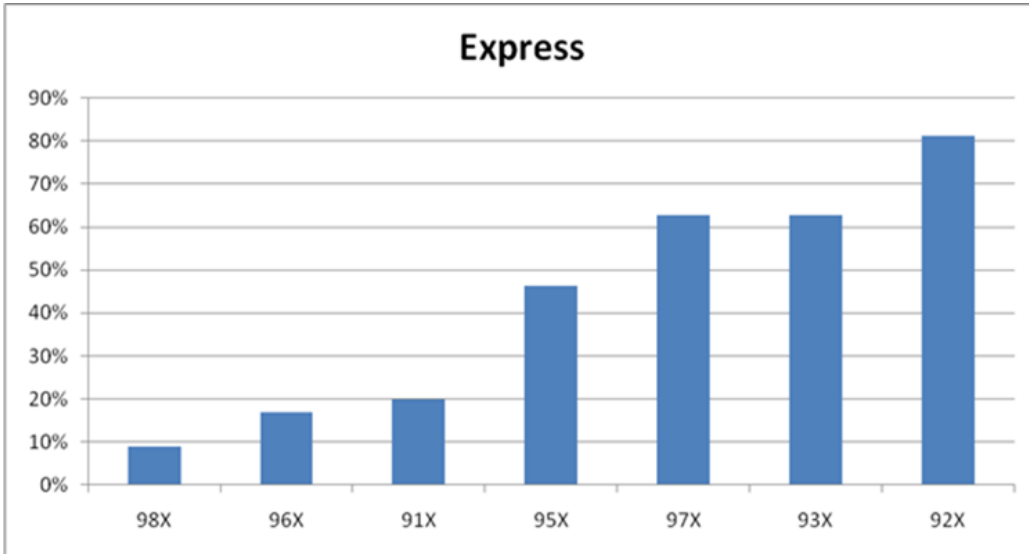
While deadhead is not a significant concern it is something that scheduling staff is continually working to reduce. In many cases school service is interlined with commute service to create blocks of work that have less deadhead.

Deadhead Percentage - History				
	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Revenue Hours	280,923	267,282	215,615	207,885
Non Revenue Hours	41,648	40,002	30,432	29,114
Total Hours	322,571	307,284	246,047	236,999
Deadhead Percent	14.8%	15.0%	14.1%	14.0%

Percent Deadhead Weekday and Weekend

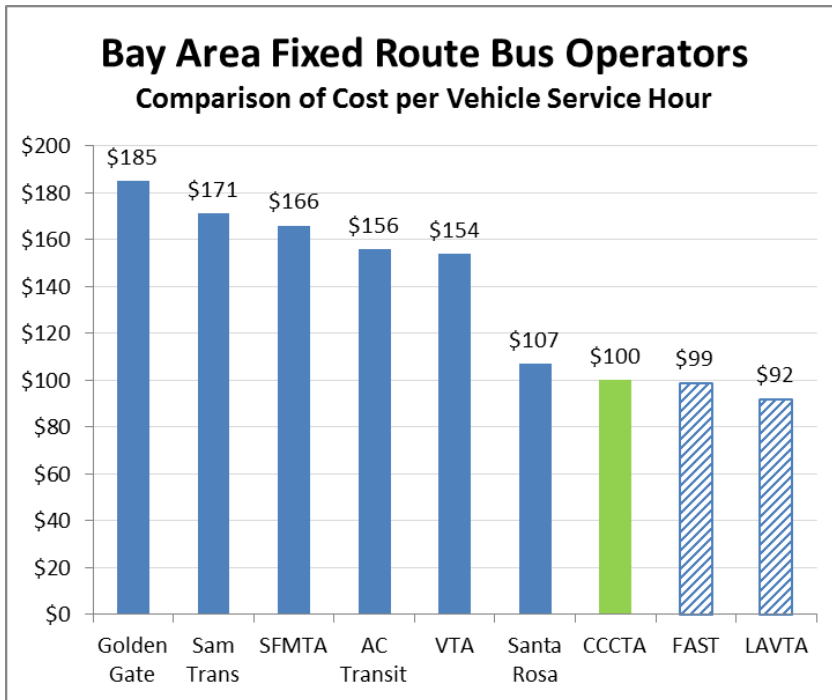


Percent Deadhead Express and 600 Routes



Bay Area Peer Analysis

The Metropolitan Transportation Commission has been comparing peer data for their Transit Sustainability Study in an effort to identify cost savings opportunities. The chart below shows the operating cost per total service hour which includes revenue and deadhead time. Using this indicator CCCTA is more cost effective than the large operators and comparable in cost effectiveness to smaller systems using private contractors such as FAST and LAVTA.



Recent Service Changes

In FY 2010-11, CCCTA did not implement any major service changes, choosing instead to fine-tune schedules to improve efficiency and coordination. This also gave passengers an extended time to “learn” the system while providing consistent service levels. The most significant service changes since the last SRTP FY 2010-11 are summarized below:

Route 20

In Winter 2011, CCCTA responded to high ridership and full loads on the Route 20, which operates between the Concord BART Station and the Diablo Valley College, by adding 4 trips. Of these, one trip was added at 7:37am and the other three were added between 12:00pm and 3:30pm to decrease headways. Since this change the maximum bus load has decreased from 40 passengers/bus to 33 passengers/bus and the average load has decreased from 18 to 17. This route continually ranks among CCCTA’s most productive.

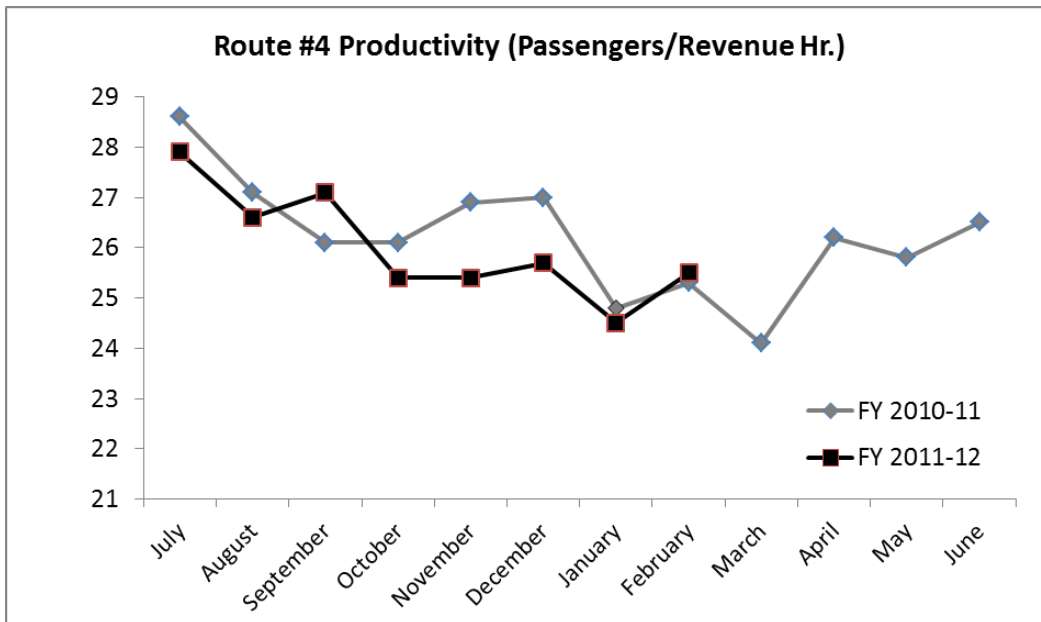
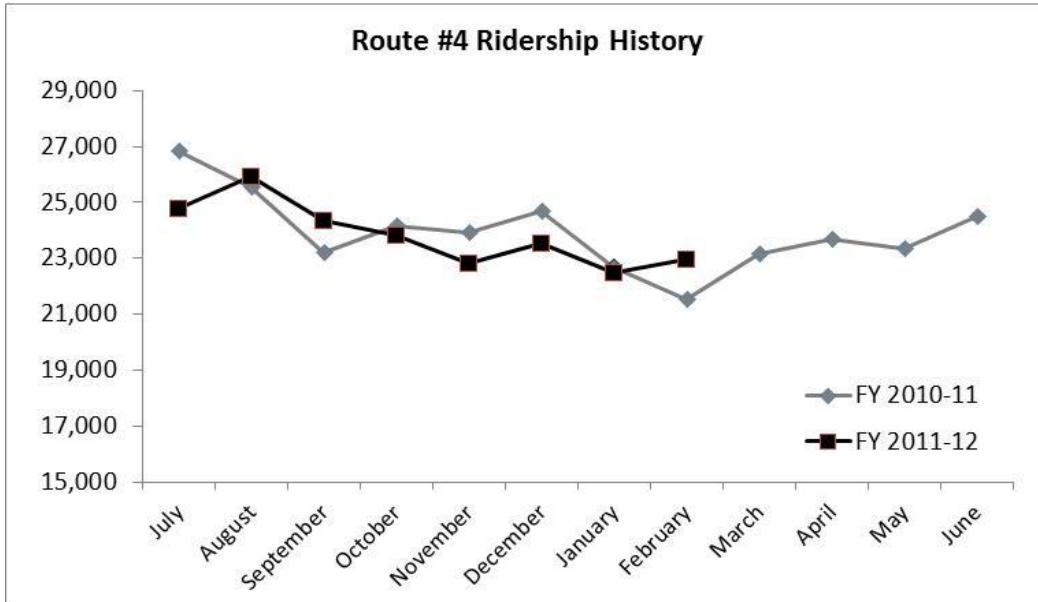
Concord Pavilion Service

FY11 marked the end of CCCTA’s service between the Concord BART station and the Pavilion music venue in Concord for the annual summer concert series. CCCTA provided this service under contract to LIVE Nation previously but FTA Charter Regulations required that the service be made available to private contractors. When a charter operator expressed interest in contracting with LIVE Nation, CCCTA backed out.

Route 4

The City of Walnut Creek sponsors this route and has paid for special branding, trolley vehicles, and signage. They annually pay an amount calculated to offset the fare so that passengers can ride free between the BART station, downtown, and Broadway Plaza. In January of 2011, the City was considering budget, and the route service levels, funding, and vehicle type were re-evaluated. No changes were made at that time. In May of 2011 City staff requested that the schedule for the route be modified to provide service at night between 7:00pm and 9:30pm. Frequencies during the morning and evening were stretched so that a longer service day could be run with no increase in total service hours. The change took effect in the Fall of 2011. Fifteen minute headways were maintained between 8:40am and before 7:15pm, but longer headways exist in the early morning and late night.

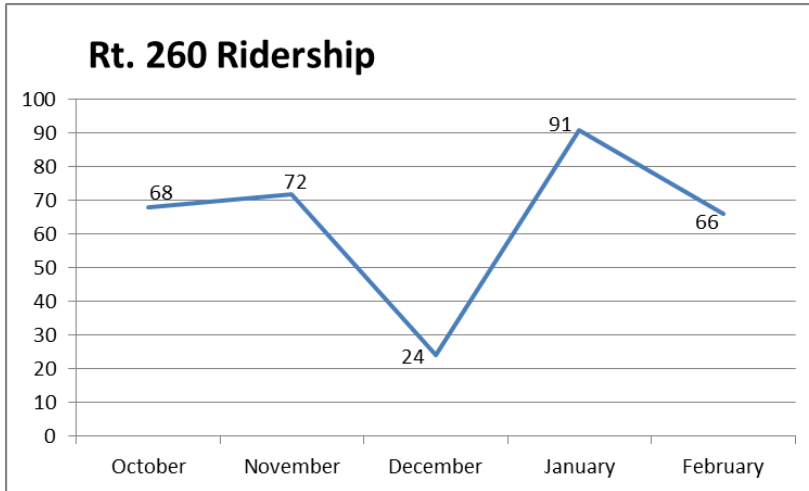
Ridership remains steady with no significant increase in ridership resulting from the longer hours. During the day the trolley carries between 8 and 15 passengers per trip with the exception of the 3:15pm northbound which carries as many as 25 passengers, most likely students. The new evening trips are carrying on average 8 passengers per trip with spikes as high 17 passengers usually occurring on Friday nights.



Cal State East Bay – Route #260

In Fall 2011, CCCTA entered into agreement with California State University’s Concord Campus to provide evening service to the campus from the Concord BART station. CCCTA had previously served the campus with Rt. 110 but that portion of the route was eliminated due to poor performance in the 2009 restructuring. The University agreed to pay the marginal cost to operate the service and provide free fares for students with University identification cards. CCCTA contracted with First Transit to implement the Rt. 260, a campus shuttle making 5 round trips daily, Monday through Thursday. Ridership for Rt. 260 has been relatively good considering the limited time it has operated. CCCTA signed a 1-year agreement

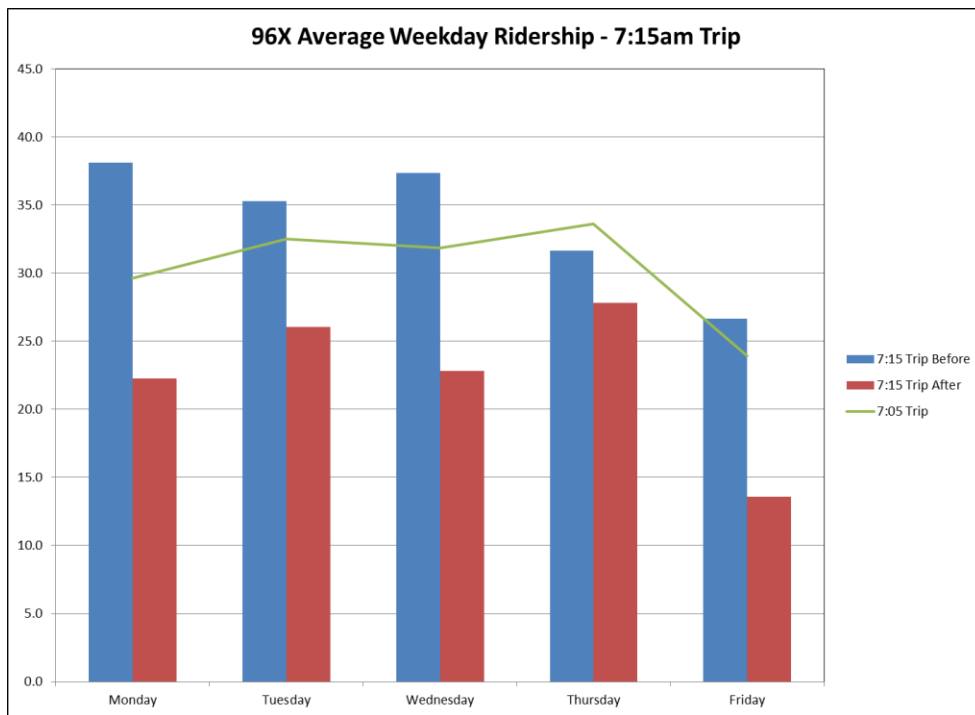
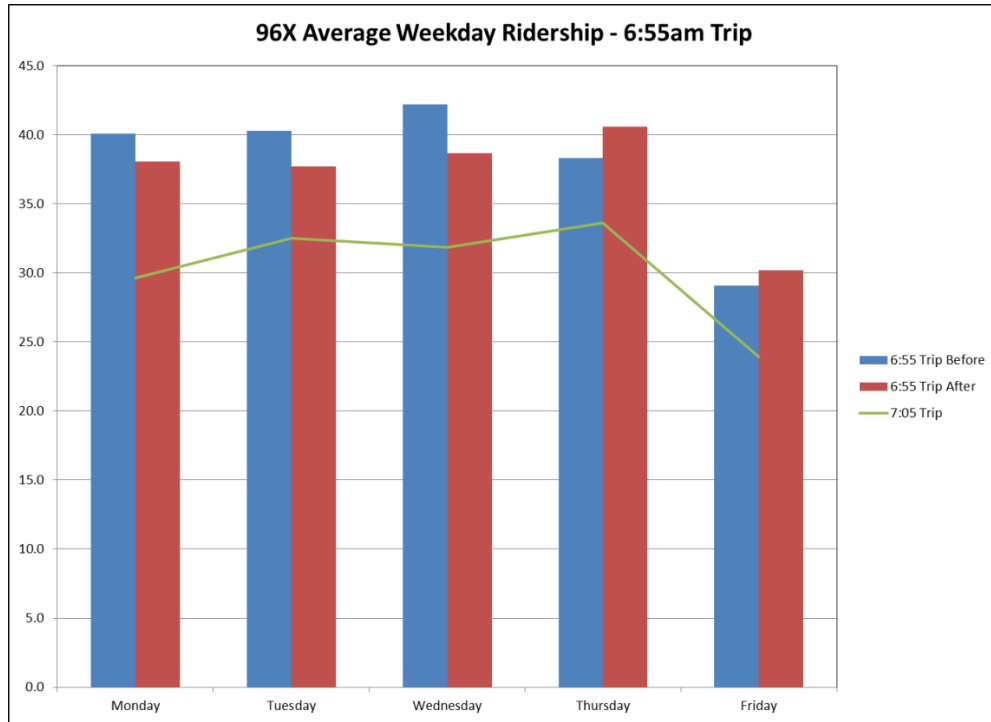
with the University and will monitor progress. The following chart show ridership since the route’s inception.



Route 96X

In FY11, CCCTA increased service on the 96X, which travels from the Walnut Creek BART station, via I-680, to Bishop Ranch and the San Ramon Transit Center. This route was recording poor on-time performance (76%) and full passenger loads due to increased demand. A trip was added at 7:05am to alleviate the full loads experienced on the 6:55am and 7:15am trips.

The following two charts show average weekday ridership on the 6:55am and 7:15am trips before and after the new 7:05am trip was added. The new trip did not affect ridership on the 6:55am trip but ridership on the 7:15 has declined. CCCTA will continue to address on-time performance and overload issues as demand to Bishop Ranch changes.



Route 25

The Route 25 was created as part of the 2009 restructuring when other Lamorinda routes (206 and 106) were converted to school routes and service during non-school times was eliminated. Route 25, was designed to provide transit service to residents and businesses in the Mt. Diablo Blvd. corridor.

Performance of Route 25 has struggled consistently ranking at the bottom of the system in terms of passengers per hour. When ridership patterns are analyzed it is apparent that most passengers are boarding and alighting at the BART stations and not at the stops in between. One reason may be the cost differential between the bus and BART. It is less expensive to ride the #25 and transfer to another bus (\$2.00 + free transfer) compared to riding BART then transferring to a bus (\$1.75 BART fare + \$1.00 bus transfer).

One re-route was made to attract more riders which took the Rt. 25 off the freeway at Pleasant Hill Rd creating new stops on Olympic Blvd and Pleasant Hill Rd. An operational change was implemented whereby the #25 bus “holds” for the Route #6 to allow St. Mary’s students to transfer. These changes have not resulted in significant growth in ridership.

West Dublin/Pleasanton BART Station

The West Dublin/Pleasanton BART station opened in February 2011. CCCTA considered re-routing the three routes that terminate at the Dublin/Pleasanton BART station but ultimately decided against it for the following reasons:

- Route 97X – Re-routing would benefit westbound BART riders going to Bishop Ranch by shortening their commute but would negatively affect bus riders transferring from LAVTA routes at the Dublin/Pleasanton station. Bishop Ranch preferred keeping the current route in order to continue providing the most connections. The shift to the West Dublin/Pleasanton BART station also would not decrease the running time enough to provide more trips.
- Route 35 – Analysis showed that re-routing this to the West Dublin/Pleasanton station would add running time and therefore would necessitate an increase in headways. In addition, the Dublin BART station is a popular destination for current riders.
- Route 36 – As with the 97X, re-routing this would not decrease the running time enough to provide more trips. This would also significantly reduce transfer capability with LAVTA as very few of their routes serve the new BART station.

Additional Service Changes

Other more minor service changes made since the last SRTP are summarized in the table below:

Route(s)	Change	Reason
4	All weekend trips shifted 10 mins later	Improve BART Coordination
16	4:22am and 5:02am trips removed from service	Scheduling
18	New trip added at 2:05pm	Passenger Request
9, 18, 20, 28, 314, 316 320	Routing change to/from DVC Intermodal	New Station
314	Separated from Rt. 310	Passenger Request

Fare Analysis

The most recent fare increase occurred in March 2009. Fares were increased by an average of 16%. The table below shows the individual increase by fare type.

Adult	Old Fare	New Fare	% Increase
Adult/Youth Cash	\$1.75	\$2.00	14%
Adult/Youth Monthly Pass	\$53.00	\$60.00	13%
Adult/Youth 12-Ride	\$17.00	\$20.00	18%
Senior/Disabled			
Senior/Disabled Cash	\$0.85	\$1.00	18%
Senior/Disabled with RTC Card	Free	\$1.00	N/A
Senior/Disabled 20-Ride	\$13.00	\$15.00	15%
BART Transfer Senior/Disabled	\$0.40	\$0.50	25%
Commuter			
Adult Cash with BART Transfer	\$2.60	\$3.00	15%
Commuter Card	\$36.00	\$40.00	11%
Transfers/BART	\$0.85	\$1.00	18%
Express Bus Cash	\$2.00	\$2.25	13%
Bus To Bus Transfers	Free	Free	N/A

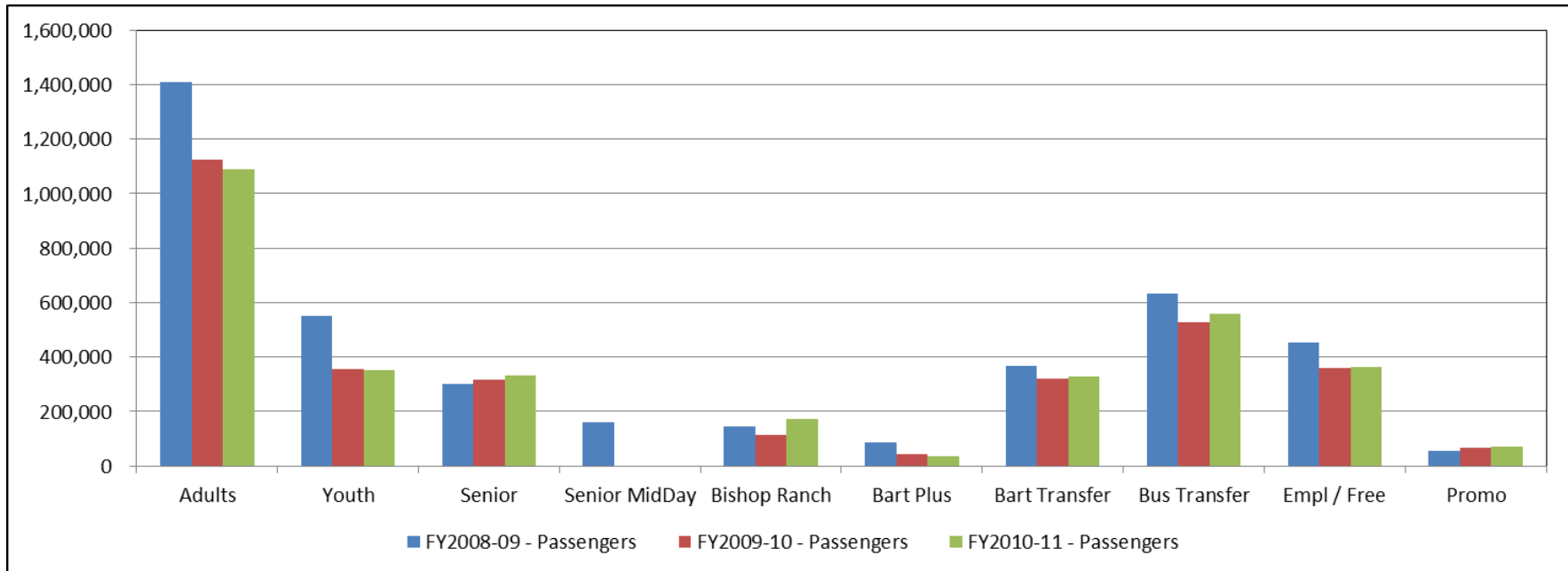
The tables and charts that follow show how ridership by fare type has changed since the fare increase. The service cuts made in 2009 resulted in a 25% reduction in revenue hours and a 22.2% loss in ridership and this is reflected in the total counts by fare type.

In FY10, the first full year after the fare increase was made, CCCTA did not record a significant shift in the types of fare used except for the drop in mid-day senior fares. The elimination of the free mid-day fare for seniors resulted in an increase in fare-paying seniors but the growth did not make up for the 162,000 seniors that had been taking advantage of the free mid-day fare.

In FY11 ridership grew by 2.1%. The share of Bishop Ranch pass riders grew from a 3.6% share to a 5.2% share of total riders and number of pass users grew by nearly 57,000 riders. This increase, which is expected to continue, can be attributed to Bank of the West corporate offices moving to Bishop Ranch.

Total Passengers by Fare Type – FY08-09 to FY10-11

Year	Adults	Youth	Senior	Senior MidDay	Bishop Ranch	Bart Plus	Bart Transfer	Bus Transfer	Empl / Free	Promo	Totals
FY09 Passengers	1,407,820	549,179	302,102	162,347	145,758	85,439	366,861	632,327	452,630	56,471	4,160,934
% of Total Passengers	33.8%	13.2%	7.3%	3.9%	3.5%	2.1%	8.8%	15.2%	10.9%	1.4%	100%
FY10 Passengers	1,125,402	357,653	317,778	0	114,998	43,089	322,221	527,298	361,032	66,253	3,235,722
% of Total Passengers	34.8%	11.1%	9.8%	0.0%	3.6%	1.3%	10.0%	16.3%	11.2%	2.0%	100%
FY11 Passengers	1,091,268	352,033	332,141	0	171,777	36,826	328,179	557,881	362,226	72,125	3,304,456
% of Total Passengers	33.0%	10.7%	10.1%	0.0%	5.2%	1.1%	9.9%	16.9%	11.0%	2.2%	100%

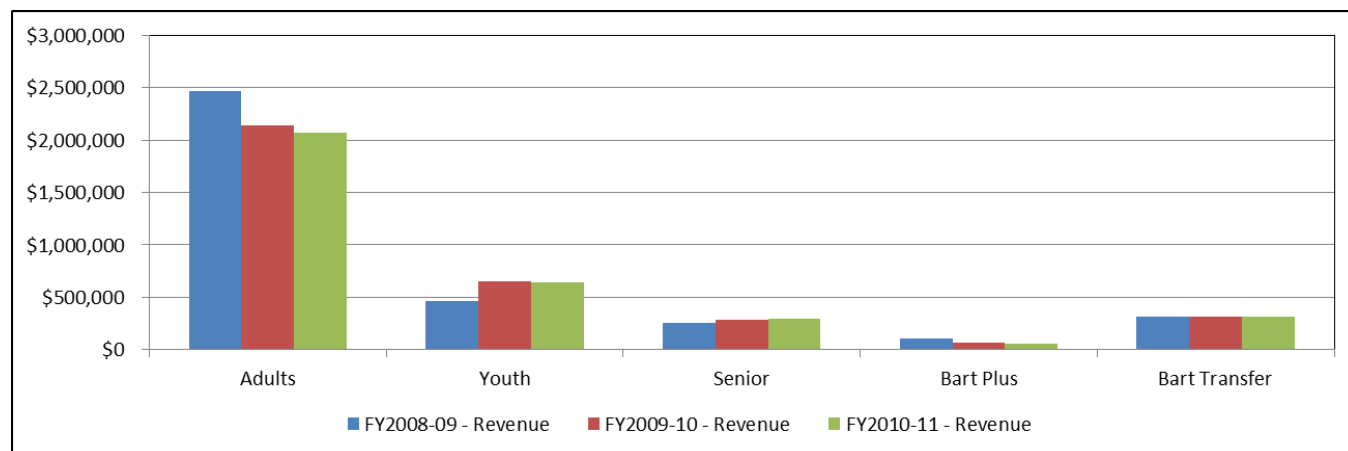


The revenue impact of the fare increase is shown in the following tables. The analysis does not include revenues from special/contract revenue but does analyze revenues from cash, punch, and monthly fare media. Since promo, transfers, and free fare categories do not generate revenue they are also not included. The second table shows the difference in dollars and percent for the past three fiscal years.

Despite the fare increase and despite a 22.2% drop in ridership, fare revenue declined by only 4.2% showing that the average fare per passenger did increase. Adult fares make up 61.9% of revenues and youth fares make up 18.9% of revenues.

Revenue by Fare Type – FY08 – FY11

Year	Adults	Youth	Senior	Bart Plus	Bart Transfer	Totals
FY09 Revenue	\$2,463,686	\$466,802	\$256,787	\$108,507	\$311,832	\$3,607,614
% of Fare Revenue	68.3%	12.9%	7.1%	3.0%	8.6%	100.0%
FY10 Revenue	\$2,139,954	\$652,386	\$286,767	\$63,340	\$314,400	\$3,456,846
% of Fare Revenue	61.9%	18.9%	8.3%	1.8%	9.1%	100.0%
FY11 Revenue	\$2,068,094	\$638,610	\$300,569	\$54,135	\$320,666	\$3,382,074
% of Fare Revenue	61.1%	18.9%	8.9%	1.6%	9.5%	100.0%



Year to Year Change in Revenue by Fare Type

Change	Adults	Youth	Senior	Bart Plus	Bart Transfer	Totals
Change FY09 - FY10	-\$323,732	\$185,584	\$29,980	-\$45,167	\$2,568	-\$150,767
% Change FY09 - FY10	-6.4%	5.9%	1.2%	-1.2%	0.5%	-4.2%
Change FY10 - FY11	-\$71,859	-\$13,776	\$13,802	-\$9,205	\$6,266	-\$74,772
% Change FY10 - FY11	-0.8%	0.0%	0.6%	-0.2%	0.4%	-2.2%

Planning Projects – Special Grants

Since the last SRTP, CCCTA has aggressively pursued planning and capital grants to fund new studies and projects. Recently awarded planning grants include; Caltrans funded fixed route stop analysis, Measure J “Transportation for Livable Community” funded TRANSPAC area service analysis, and Prop.1B Lifeline funded mobility management plan.

The CalTrans grant will analyze fixed route bus stops to prioritize improvements that will enhance pedestrian and bike access. Stops that have high ridership and access will be the primary focus as most of these stops are located in low income, high density, communities of concern. Stops located in unincorporated areas often have no sidewalk, and stops located in old neighborhoods can have uneven or narrow sidewalks that prevent them from being used by people using wheelchairs. Improvements that increase the ability of disabled riders to access the system is a top priority of the study. CCCTA has issued an RFP for the project and it should be completed within a year of letting the contract. The plan for stop improvements will be the basis for future capital grant applications.

In addition, an Adaptive Service Analysis plan has been funded with a Measure J Livable Community grant from TRANSPAC. Service within the Cities of Martinez, Pleasant Hill, Walnut Creek, and Concord will be analyzed. The goal of the plan is to address the changing needs of transit riders through a fresh look at how transit service is provided. New options will be explored such as flex-routes and general public demand-response service to better tailor service type to the community. The plan analyze alternative operating modes to determine if a more effective service configuration can be embraced by the community. A number of service alternatives will be developed that takes into consideration community needs, current service effectiveness, and successful models found elsewhere.

Planning Projects – Short Term Focus

In addition to moving forward on the specific plans mentioned described above, the planning and scheduling staff will be working in the short term to:

- review community development plans
- evaluate bus stop changes
- address specific route ontime performance
- plan for demand increases at Bishop Ranch
- evaluate service to the Pacheco park and ride

On-Time performance

As mentioned earlier CCCTA recently changed the methodology with which it measures on-time performance so that 100% of all trips at key stops are included. As new data comes in, CCCTA will gauge route level performance and make scheduling adjustments as needed. Based on initial data, the table below shows the routes that have the lowest on-time performance and may warrant service and or schedule adjustments.

Route	On Time		Late *	% On Time
Route 98	1693		934	64%
Route 93	1003		553	64%
Route 2	1245		560	69%
Route 96	2488		777	76%
Route 97	1189		327	78%
Route 91	372		99	79%

PG&E to Bishop Ranch

In October 2012, PG&E is expected to consolidate various Bay Area offices and move nearly 800 workers to the Bishop Ranch Business Park. PG&E signed a 10-year lease for about 250,000 square feet which is likely to catalyze major service changes the Bishop Ranch. Many 96X trips are full in the peak direction so added ridership will result in very crowded buses. This combined with already poor ontime performance due to the traffic variations on 680 is like to force a schedule change and or service addition.

Pacheco Transit Hub

In FY11 CCCTA passed the project management responsibilities for constructing the Pacheco Transit hub to the Contra Costa Transportation Authority (CCTA). This facility will be a combination transit hub and park and ride facility on a Caltrans owned parcel on Blum Road in Pacheco at the I-680/SR 4 interchange. This facility will include 6 bus bays, 100+ P&R spaces, landscaping, lighting, and passenger amenities. Construction is expected to be completed within the next 24 months at which point CCCTA will have to identify the most effective service to provide this transit station. Currently the Routes 18, 19, and 28 have stops close to the proposed site but none offer the express service that will be expected out of this facility.

Planning Project - Long-Term

CCCTA has identified the following developments that will likely have an impact on service in the after the next two years.

Norris Canyon Ramps and San Ramon Service

The CCTA is pursuing funding to construct carpool lanes and high-occupancy vehicle (HOV) on and off ramps at the Norris Canyon Rd. intersection with I-680. This project, when completed, will dramatically change how CCCTA serves the area which includes the Bishop Ranch Business Park. Currently all service to Bishop Ranch and the San Ramon Transit Center uses the Bollinger Canyon Rd. exit, a mile south of Norris Canyon Rd. County Connection supports the project as buses currently do not have enough time to

reach the I-680 HOV lanes, forcing them to remain in regular commute traffic. New on and off ramps at Norris would allow CCCTA's buses to utilize the HOV lanes without a difficult merge. A service plan for the area will need to be developed as routes that currently serve Chevron and the transit center will be affected by a new routing that utilizes Norris. The pace of development at the City of San Ramon's City Center and the North Camino Ramon Specific Plan area also will affect route plans and transit center development nearby. Planning staff will be working to stay involved to craft a service plan that reflects freeway changes and new development in San Ramon.

BART Projects - Walnut Creek BART Village

BART is working with the City of Walnut Creek and private developers to construct a mixed-use transit village consisting of apartments, commercial space, new bus access and parking. The project will change bus bay locations and alignment and could significantly impact demand. Service adjustments will be analyzed as necessary. The project will be phased in over time, with the bus access and parking part of the first phase. CCCTA will work with the City and BART to accommodate construction and evaluate any design changes.

Walnut Creek Broadway Plaza

The City of Walnut Creek has released its Draft Environmental Impact Report (EIR) for the Broadway Plaza Long-Range Master Plan. This project proposes to increase the commercial square feet by up to 300,000 as well as demolish and reconstruct 200,000 square feet of commercial space. More importantly for CCCTA, the project purposes to close Broadway Plaza to vehicular traffic, included the Free Ride Trolley - Route #4. Planning staff will work with the City to ensure that trolley service remains a viable connection between the downtown and BART.

Coordination

Overview

There are many overlapping services in the Bay Area and Central Contra Costa is not unusual in this way. There are five other public bus operators that come into CCCTA's service area; Eastern Contra Costa Transit Authority (Tri Delta), Western Contra Costa Transit Authority (WestCat), Fairfield Suisun Transit (FAST), Solano County Transit (SolTrans), and Livermore Amador Valley Transit Authority (LAVTA). Most routes share bus stops at BART stations and act as express/limited stop service from their originating communities. CCCTA works to make sure duplicate service is minimized and transfers are available.

CCCTA coordinates with these operators through fare and transfer agreements, service design, joint procurements and regional planning. The contra costa operators and LAVTA have the same base fare and have pledged to coordinate fare structures as part of Clipper implementation. Clipper is a universal fare card administered by the MTC and implementation for Phase III; Contra Costa County transit operators, is scheduled for 2014.

In addition to fare coordination, CCCTA participates in coordinated procurements with other Bay Area and California operators to decrease the cost of bus and capital replacement projects. Trip coordination occurs between paratransit operators to ensure that ADA riders can cross transit system boundaries.

Because County Connection fixed routes feed into 7 BART stations most of the riders coordinating their trips between operators are BART riders. In FY11 over 12% of the bus riders transferred from BART. The planning and scheduling department work to coordinate bus departures with train arrivals to the extent possible to facilitate smooth transfers. BART has also identified funding to implement real-time bus arrival/departure display systems outside the fare gates for CCCTA buses.

Description of Regional Express Routes Serving CCCTA Area

Benicia Breeze/SolTrans

In 2011 Solano County Transit (SolTrans), a joint powers authority, was established and merged Vallejo Transit and the Benicia Breeze. SolTrans operates two routes that enter CCCTA's service area; one that brings passenger to DVC and one that takes passenger to Pleasant Hill and Walnut Creek BART stations.

Route 76 – 14th @ Military W., Benicia to DVC

The Route 76 operates weekdays only and provides 5 round trips from W. 14th St/Military West to the Diablo Valley College (DVC) in the City of Pleasant Hill and Sun Valley Mall in the City of Concord. SolTrans charges a premium fare of \$4.50 to ride the Route 76. SolTrans has not released any data on the productivity of their service. Route 76 operates 6:00am to 6:00pm. CCCTA operates the following routes that overlap and provide transfer opportunities at the Sun Valley Mall stop: Route 9, 18, 20, 98X, 314, 316 and the following routes at the DVC stop: Routes 9, 18, 20, 28.

Route 78 – Vallejo Ferry to BART

The Route 78 operates on weekdays from 5:30am to 8:30pm and on Saturdays from 6:30am to 8:30pm. This route takes passengers from the Ferry Building in Vallejo to the Pleasant Hill and Walnut Creek BART stations. SolTrans also charges \$4.50 for this route. CCCTA's operates routes 7, 9, 11, 14, 15, and 18 that provide service to the Pleasant Hill BART station and routes 1, 2, 4, 5, 7, 9, 15, 21, 25, 93X, 95X, 96X, and 98X that serve the Walnut Creek BART station.

Eastern Contra Costa Transit Authority (Tri-Delta)

Tri Delta Transit operates in the cities of Pittsburg, Antioch, and Brentwood and operates two routes into Central County; one taking passengers to Martinez and one taking passengers into Concord BART.

Route 200 – Bay Point BART to Martinez

Tri-Delta operates the Route 200, a weekday only route taking passengers from the Pittsburg/Bay Point BART Station to the following stops in the City of Martinez: Martinez Amtrak, Contra Costa Regional Medical Clinic, Veterans Medical Center, and the Contra Costa Summit. The route operates from 6:45am to 7:00pm, providing 11 round trips daily. This service has operated since 1998 and was partially supported by a funding agreement with Contra Costa County until December of 2006. The Route 200 is considered a “Lifeline” route, serving primarily low-income communities. ECCTA has historically received lifeline funding to continue operating the route. In FY08 the Route 200 recorded 7.3 passengers per revenue hour, below the adopted standard of 15 passengers per revenue hour.

In the City of Martinez the Route 200 overlaps CCCTA’s Routes 16, 18, 19, 28, 316, and 98X.

Route 201 – Bay Point BART to Concord BART via Willow Pass

ECCTA began operating the Route 201 in 2007 to meet a need for direct service to a large high school attended by many Bay Point students. This route operates on weekdays only from 6:00am to 7:30pm, providing 15 round trips between the Pittsburg/Bay Point BART station and the Concord BART Station. Other stops include several schools and the Willow Pass Business Park. This route has been very productive since opening, reaching 12 passengers/revenue hour. This route provides service for the hundreds of Bay Point students who attend high school in Concord, and links with other needed services such as health care in northeast Concord. This route serves a very high percentage of passengers who transfer to/from County Connection routes available at the Concord BART station.

CCCTA operates 9 routes that overlap and provide transfer opportunities to ECCTA’s Route 201: routes 10, 11, 14, 15, 16, 17, 19, 20, and 91X.

Fairfield-Suisun Transit (FAST)

FAST serves the Solano County cities of Fairfield and neighboring Suisun City, with limited service to Yolo and Contra Costa Counties, as well as Sacramento. One route links Solano residents to BART.

Route 40 – Vacaville to Pleasant Hill and Walnut Creek BART

FAST has operated the Route 40 since 1996. It serves as a weekday only commuter route, operating 9 trips between the Vacaville Transit Center and the Walnut Creek BART Station. Other stops include the Fairfield Transit Center, Benicia, and Pleasant Hill BART Station. As of FY08, the Route 40 was recording 185 average weekday boardings and 9.5 weekday boardings per hour, the lowest in the system. Despite its poor performance, it has a dedicated rider base and remains a popular route that is unlikely to be changed in the future.

Livermore-Amador Valley Transit Authority (LAVTA)

LAVTA serves the Cities of Dublin, Livermore, Pleasanton and Alameda County and operate one route between the Pleasanton BART station and the Walnut Creek and Pleasant Hill BART stations.

Route 70X – Dublin/Pleasanton BART to Pleasant Hill BART

LAVTA operates one route that enters CCCTA's service area. LAVTA's Route 70X operates from the Dublin/Pleasanton BART station to the Pleasant Hill BART station with other stops including the Walnut Creek BART station and the Stoneridge Mall. This route operates 14 trips/day on weekdays only between 6:00am and 7:00pm. LAVTA has not released any recent performance data on the route. CCCTA operates several routes that serve I-680 corridor, south of Walnut Creek including Routes 92X, 95X, 96X, and 97X.

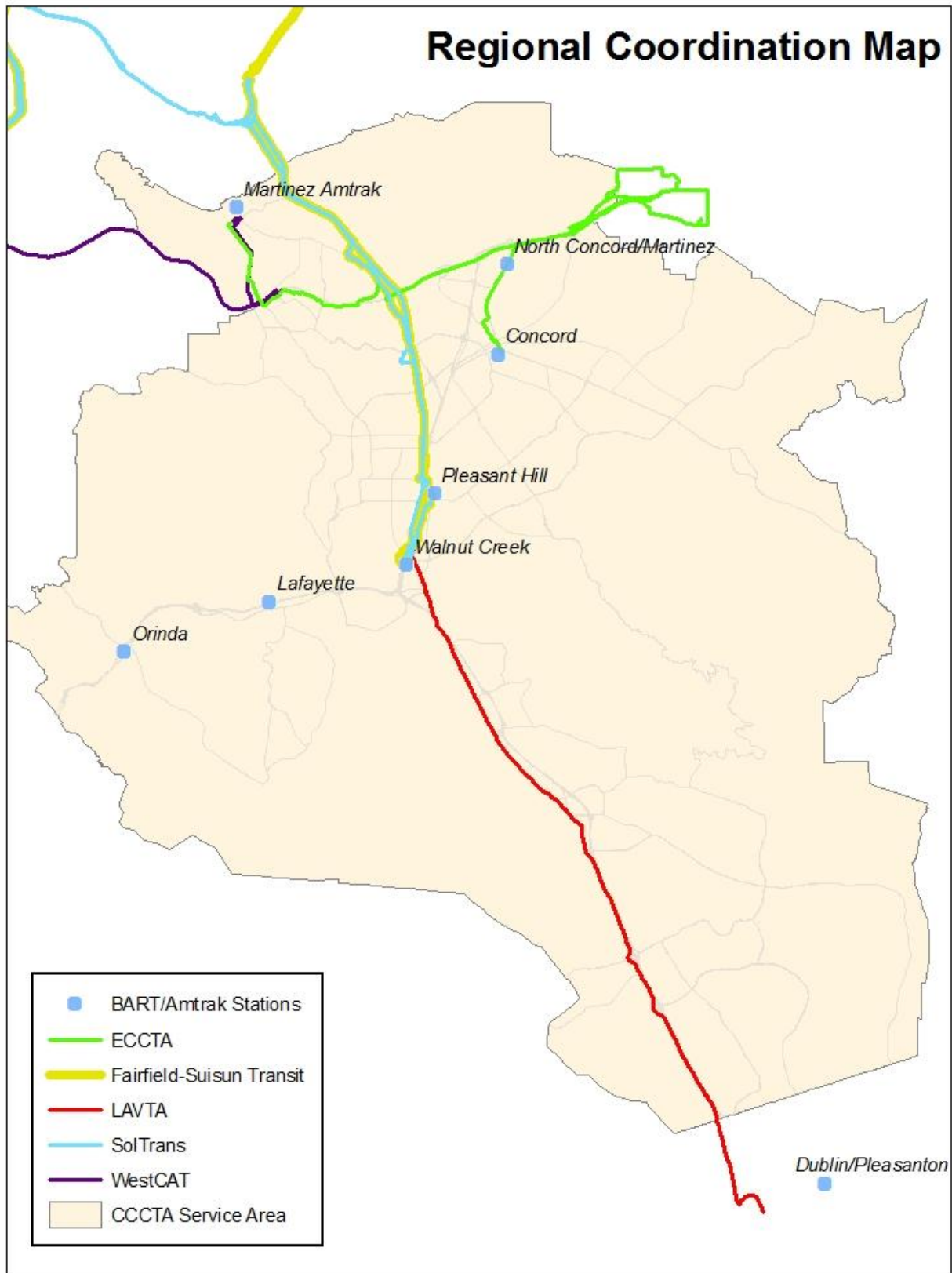
Western Contra Costa Transit Authority (WestCAT)

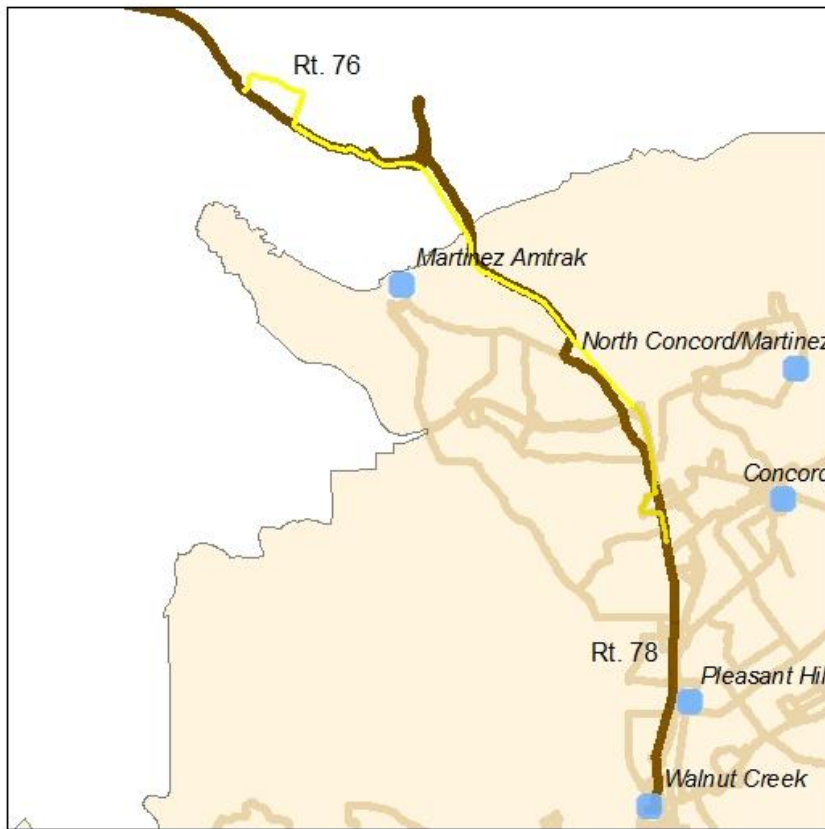
WestCat serves the cities of Hercules and Pinole and operates one route into Martinez.

Route 30Z – Hercules to Martinez

WestCAT operates one route that enters CCCTA's service area. The Route 30Z operates on weekdays only and provides 18 round trips from the Hercules Transit Center, in the City of Hercules to the VA Hospital, Contra Costa Regional Medical Center, Court St, and Martinez Amtrak Station, all located in the City of Martinez. The service operates from 6:30am to 7:30pm. As of FY08 the 30Z was performing below average carrying 5 passengers/revenue hour. Route 30Z has been operated by WestCat on behalf of the region since the mid 1980's to provide basic mobility between West and Central Contra Costa County and is currently funded with Regional Measure 2.

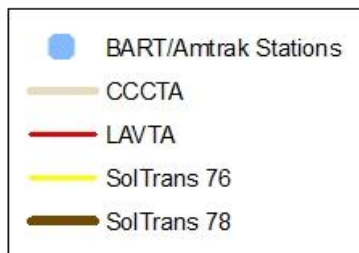
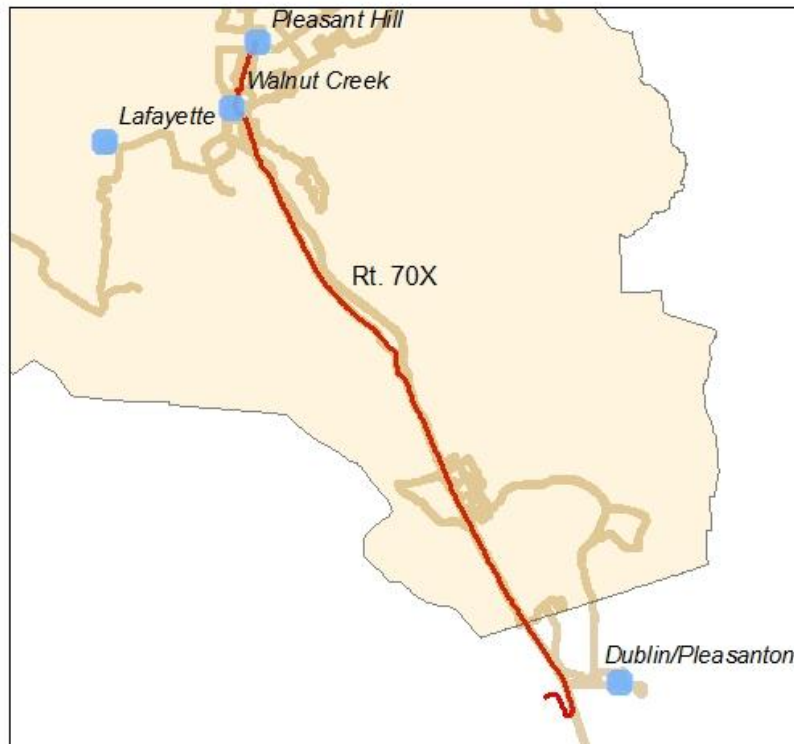
In the City of Martinez the Route 30Z overlaps CCCTA's Routes 16, 18, 19, 28, and 98X.



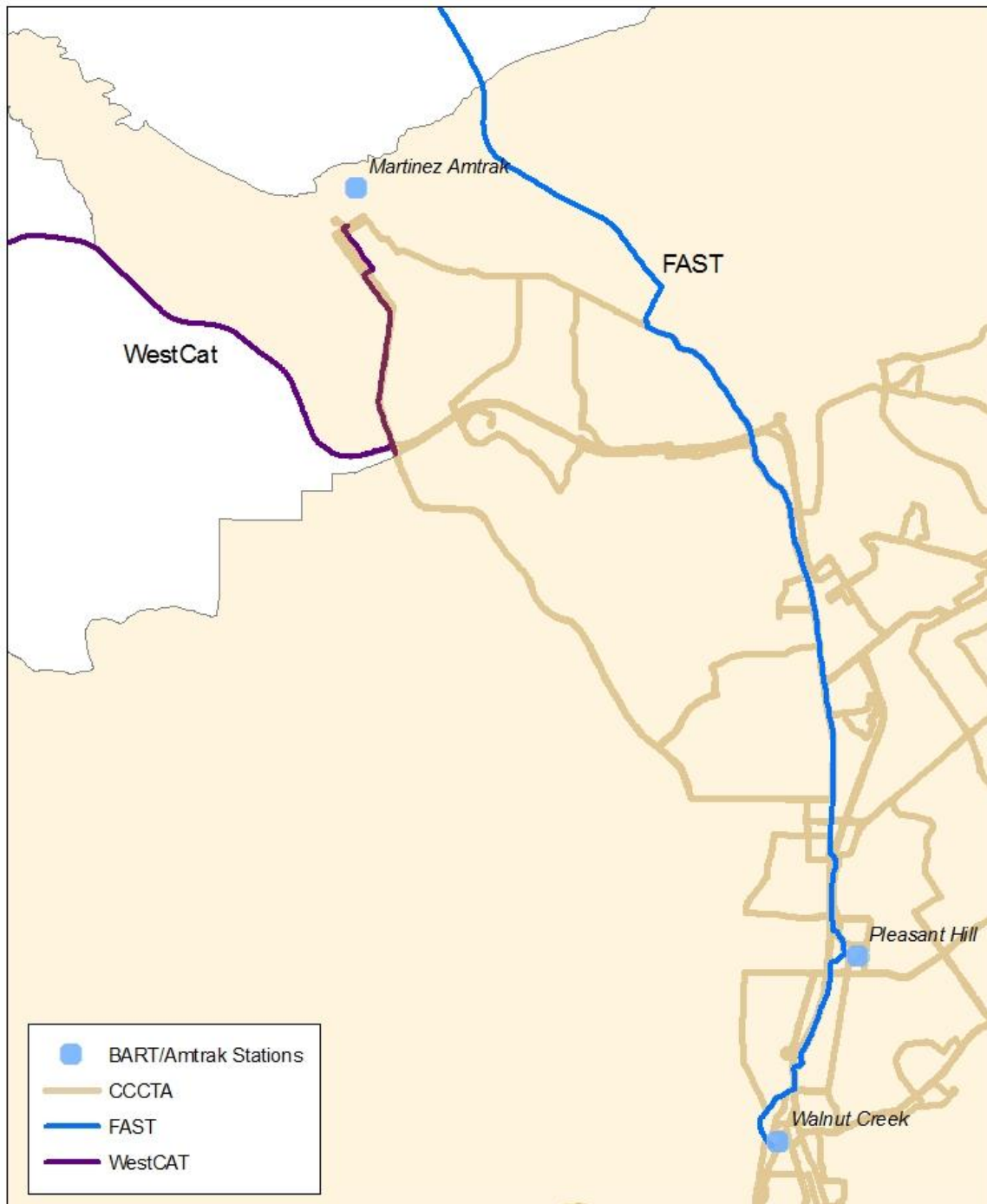


SolTrans

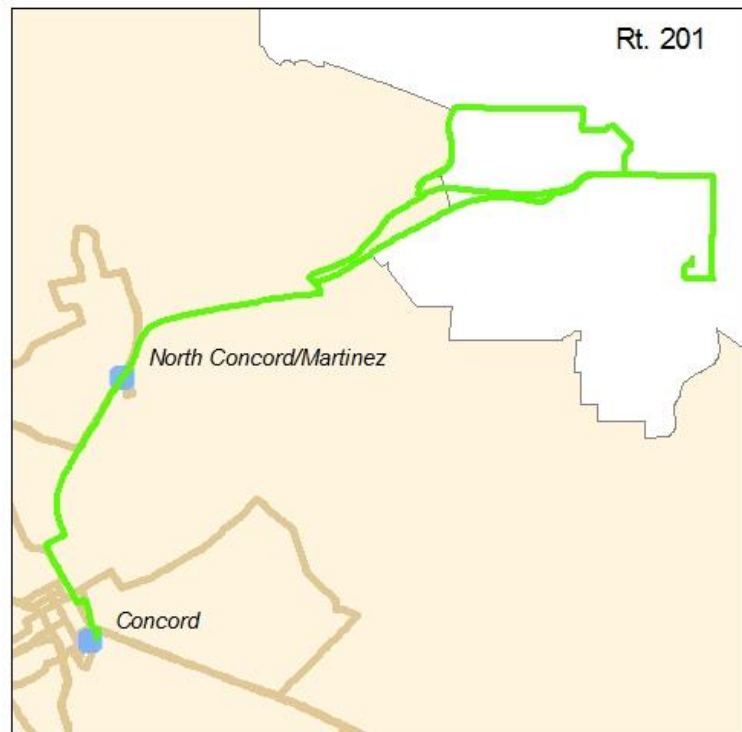
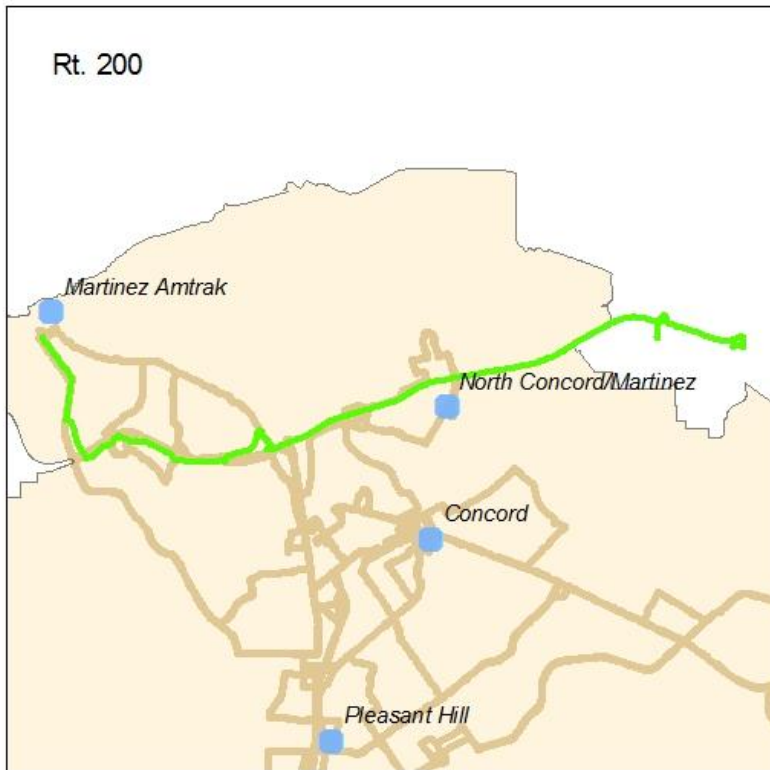
LAVTA



WestCat/FAST



ECCTA



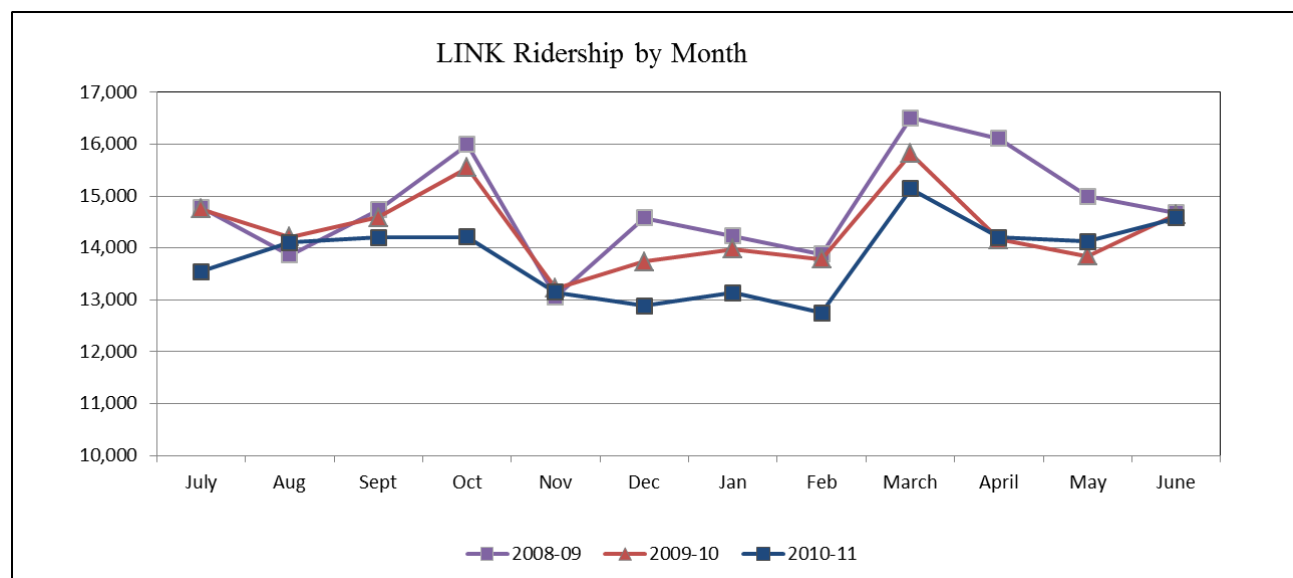
Service Evaluation – Paratransit

Overview

CCCTA’s door to door service for the disabled is called the LINK. The LINK provides service to those who are unable to use the fixed route bus due to their disability. The service is operated by a private contractor and in 2009 the contract was put out to bid and awarded to First Transit. CCCTA owns the vehicles and provides a maintenance facility while First Transit is responsible for labor, scheduling, management, ride reservations, and maintenance.

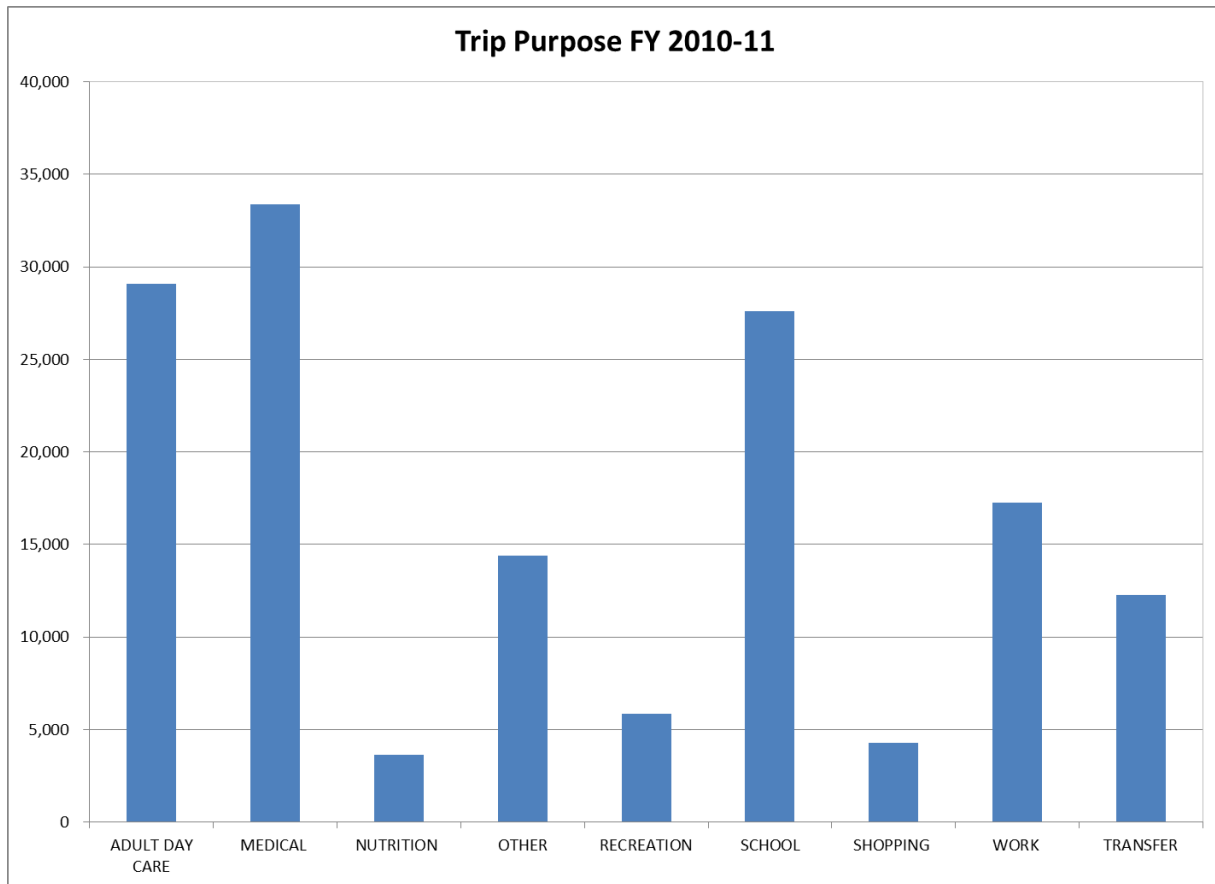
LINK rider eligibility is determined in accordance with the requirements of Americans with Disability Act using regional application materials. CCCTA staff performs eligibility tasks and does in-person assessments when deemed appropriate.

Ridership is slightly lower in FY 2011 than in the previous year and may reflect the economy’s effect on individual and social service agency ability to pay for paratransit trips.



Trip Purpose

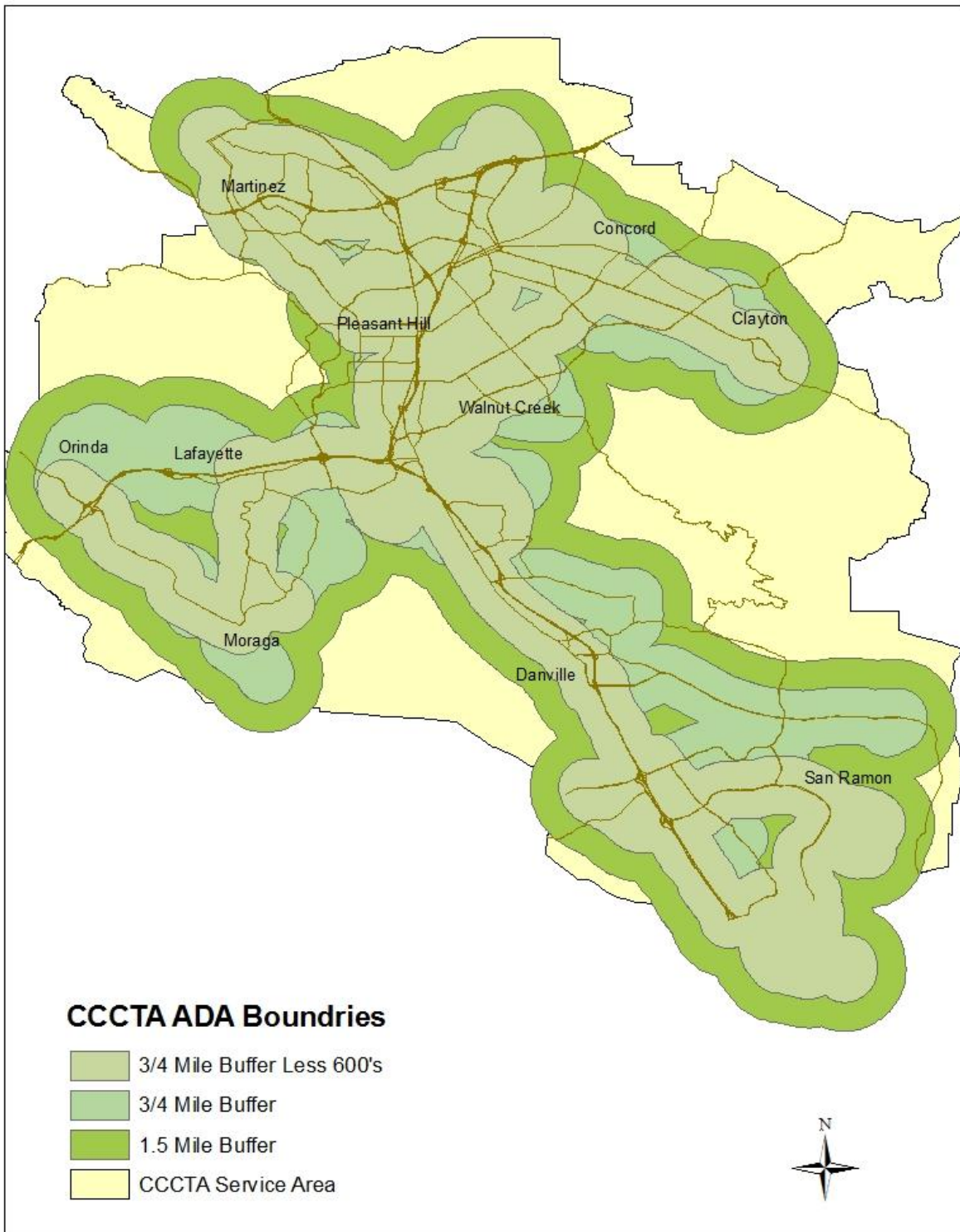
The majority of trips are made to disabled adult workshops coordinated by the Regional Center of the East Bay, senior adult daycare centers, school, and dialysis centers. The following chart shows the distribution of trip purpose for last fiscal year. This data is consistent with the results from last year’s analysis. The LINK continues to be a vital resource Contra Costa County’s disabled population.



Service Area

The LINK service exceeds the requirements of the ADA by providing service in an area slightly larger than is required and during hours beyond those required. The LINK service area boundary is based on fixed routes that existed before the 2009 cuts. The catchment area is equal to a 1.5 mile buffer around weekday routes and a $\frac{3}{4}$ mile buffer around the weekend routes. In addition, the LINK service hours do not exactly mirror each routes schedule. The hours of the latest running route define the end of the service day no matter where you live in the service area.

The map that follows shows how the difference in service area definition affects access to LINK service. The current service area is based on 1.5 buffer instead of the $\frac{3}{4}$ mile buffer required, and student routes (600's) that only operate one or two trips a day, are routes included in the service area as well and LINK operates in these areas all day long.



Future Plans

Real Time Scheduling

The current Trapeze scheduling system is modified up until the day before service. With new technology same day trip cancellations, additions, and changes can be done with messages to a remote device like a blackberry without using voice. This speeds up communication and makes managing the service more efficient. Staff hopes to implement new updated scheduling technology within the next year or two.

Service Contract

First Transit Inc. is in its last year of the three year contract term and CCCTA will need to go out to bid or negotiate an extension. Staff will be working with the Board over the next year on this issue.

Mobility Management Plan

In January 2012, CCCTA entered into an agreement with *Innovative Paradigms* to complete a mobility management plan on behalf of Contra Costa County. The goal of this 12-month project is to improve mobility options for seniors and those with disabilities by increasing coordination with social service, non-profit, and other independent transit providers. Other examples of successful coordination result in a reduction in the demand placed on public transit paratransit through expansion of the social service agency transportation program.