

County Connection

2477 Arnold Industrial Way Concord, CA 94520-5326 (925) 676-7500 countyconnection.com

OPERATIONS & SCHEDULING MEETING AGENDA

Tuesday, July 2, 2013
8:00 a.m.

Walnut Creek City Hall
City Manager's Conference Room – 3rd Floor
1666 North Main Street
Walnut Creek, California

The committee may take action on each item on the agenda. The action may consist of the recommended action, a related action or no action. Staff recommendations are subject to action and/or change by the committee.

1. Approval of Agenda
2. Public Communication
3. Approval of Minutes of May 31, 2013*
4. Maintenance – None
5. Planning and Scheduling
 - a. Service Change Policy Review and Proposed New Policy for Minor Service Changes*
 - b. Minor Service Changes Recommended to Routes #2,#5, and #25*
 - c. Update on DVC Student Pass*
6. Paratransit and Accessible Services
 - a. Paratransit Workshop and RFP Timeline*
7. Staff Reports
 - a. Fixed Route Monthly Report*
 - b. LINK Monthly Report*
8. Committee Comments
9. Future Agenda Items
10. Next Scheduled Meeting
11. Adjournment

*Enclosure

FY2013/2014 O&S Committee

Dave Hudson – San Ramon, Bob Simmons – Walnut Creek, Jack Weir – Pleasant Hill,
Candace Andersen – Contra Costa County

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

CENTRAL CONTRA COSTA TRANSIT AUTHORITY

General Information

Public Comment: Each person wishing to address the committee is requested to complete a Speakers Card for submittal to the Committee Chair before the meeting convenes or the applicable agenda item is discussed. Persons who address the Committee are also asked to furnish a copy of any written statement to the Committee Chair. Persons who wish to speak on matters set for Public Hearings will be heard when the Chair calls for comments from the public. After individuals have spoken, the Public Hearing is closed and the matter is subject to discussion and action by the Committee.

A period of thirty (30) minutes has been allocated for public comments concerning items of interest within the subject matter jurisdiction of the Committee. Each individual will be allotted three minutes, which may be extended at the discretion of the Committee Chair.

Consent Items: All matters listed under the Consent Calendar are considered by the committee to be routine and will be enacted by one motion. There will be no separate discussion of these items unless requested by a committee member or a member of the public prior to when the committee votes on the motion to adopt.

Availability of Public Records: All public records relating to an open session item on this agenda, which are not exempt from disclosure pursuant to the California Public Records Act, that are distributed to a majority of the legislative body, will be available for public inspection at 2477 Arnold Industrial Way, Concord, California, at the same time that the public records are distributed or made available to the legislative body. The agenda and enclosures for this meeting are posted also on our website at www.countyconnection.com.

Accessible Public Meetings: Upon request, County Connection will provide written agenda materials in appropriate alternative formats, or disability-related modification or accommodation, including auxiliary aids or services, to enable individuals with disabilities to participate in public meetings. Please send a written request, including your name, mailing address, phone number and brief description of the requested materials and preferred alternative format or auxiliary aid or service so that it is received by County Connection at least 48 hours before the meeting convenes. Requests should be sent to the Lathina Hill, at 2477 Arnold Industrial Way, Concord, CA 94520 or hill@cccta.org.

Shuttle Service: With 24-hour notice, a County Connection LINK shuttle can be available at the nearest BART station for individuals who want to attend the meeting. To arrange for the shuttle service, please call Robert Greenwood – 925/680 2072, no later than 24 hours prior to the start of the meeting.

Currently Scheduled Board and Committee Meetings

Board of Directors:	Thursday, July 18, 9:00 a.m., County Connection Board Room
Administration & Finance:	Wednesday, July 3, 9:00 a.m., 1676 N. California Blvd., S620, Walnut Creek
Advisory Committee:	Friday, July 12, 9:30 a.m., County Connection Board Room
Marketing, Planning & Legislative:	Tuesday, July 9, 8:00 a.m., 3338 Mt. Diablo Blvd., Lafayette
Operations & Scheduling:	To be determined, Walnut Creek City Offices

The above meeting schedules are subject to change. Please check the County Connection Website (www.countyconnection.com) or contact County Connection staff at 925/676-1976 to verify date, time and location prior to attending a meeting.

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Summary Minutes
Operations & Scheduling Committee
Walnut Creek City Hall
City Manager's Conference Room – 3rd Floor
1666 North Main Street, Walnut Creek
May 31, 2013, 8:00 a.m.

Directors: Directors Bob Simmons, Jack Weir, Candace Andersen, Dave Hudson, Erling Horn

Staff: Rick Ramacier, Laramie Bowron, and Anne Muzzini

Public and Advisory Committee: Warren Lai, Contra Costa County

Call to Order: Meeting called to order at 8:00 a.m. by Director Simmons

1. **Approval of Agenda Items:** Agenda was approved.
2. **Public Comment and/or Communication:** None
3. **Approval of O&S Summary Minutes for May 3, 2013:** Minutes were approved.
4. **Maintenance:** No Items.
5. **Planning and Scheduling:**
 - a. Alamo Creek T-1 Service Proposal – Ms. Muzzini explained the need to develop a proposal for service to the County for their Alamo Creek T-1 area. There was discussion about the potential demand for service and the best way to operate. County Public Works manager, Warren Lai, explained the work done to date using T-1 fees, the balance in the account and their desire to work with County Connection. Director Andersen suggested having a fixed schedule as opposed to the demand response service proposed and raised the issue of who was eligible for the service – residents only or housekeepers, visitors, and nanny's too. Director Weir wanted to make sure that all additional costs were covered by the County and that staff was careful not to misrepresent which costs were covered. After much discussion the committee agreed to support staff's proposal for service, a limited service area, and eligibility for anyone going to and from the T-1 area.
 - b. DVC Student Pass – Ms. Muzzini updated the Committee on progress being made toward a DVC student pass. She explained that a meeting was scheduled with the Dean of Students and the Finance Director in the next week to determine next steps toward implementation.
6. **Paratransit and Accessible Services:**
 - a. First Transit Service Contract – Mr. Ramacier explained that a recommendation was going to the A&F Committee to exercise the last one year option of the First Transit contract. He told the Committee that the development of the RFP for service would come through the O&S Committee after the Board workshop was held.
 - b. Update on Paratransit Workshop – Mr. Ramacier told the committee that the Board workshop originally planned for the summer was being deferred until the fall as there were several Board members unable to make a summer date and it was important for the full Board to be present.
7. **Staff Reports**
 - a. Fixed Route Monthly Report – April 2013 – Ms. Muzzini presented the fixed-route report which was approved without comment.
 - b. LINK Monthly Report – April 2013 - Mr. Ramacier presented the LINK report which was approved without comment.

- 8. Committee Comments** – Director Simmons said he would not be at the June Board meeting.
- 9. Future Agenda Items** – None discussed.
- 10. Next Scheduled Meeting** –The next meeting is scheduled for July 2nd at 8am.
- 11. Adjournment** – meeting was adjourned at 9:30 a.m.

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

To: Operations and Scheduling Committee

Date: June 25, 2013

From: Laramie Bowron, Manager of Planning

Reviewed by:

Subject: Minor Service Change Policy

Summary of Issues:

In light of recent Board discussions and actions that defined Major Service Changes, staff wanted to review the policies affecting Minor Service Changes. Major service changes require public hearings and a Title VI analysis and are triggered when more than 25% of the route miles, daily revenue miles, or route passengers are affected. A Minor service change is one that is below the 25% threshold.

Minor service changes haven't traditionally gone to the Board for approval. There is however a Board adopted the Productivity Standards Policy which set thresholds for route-level performance and establishes a methodology for considering service changes. At the time of the 1995 productivity policy adoption, the budget was expanding and service was being added. The policy was designed to corral expansion into non-productive corridors and ensure that new service was achieving certain productivity levels.

When the major service cuts were made in 2009 the Productivity Standards Policy was not used as the thresholds established were no longer relevant given the depth of cuts necessary. Ridership patterns, passenger per hour, TDA/STA subsidy per passenger, and service area equity were the methods used to evaluate where service should be cut.

Staff recommends that the 1995 productivity policy be replaced with a new Minor Service Change policy that is more flexible and useful in both times of growth and times of restriction. The recommended policy is attached and establishes that minor service changes are authorized by the General Manager. It further specifies that minor service changes will be done to improve productivity as measured in terms of the TDA/STA/Special fund subsidy per passenger. Routes and route trips with high fare revenue and/or private funding will have a low subsidy per passenger. Routes and trips with low ridership and high public subsidy will be considered unproductive. No thresholds are set for performance and will change depending upon budget constraints.

The recommended policy also states that minor service changes deemed impactful by the General Manager due to public perception or Board interest will be brought to the

Operations and Scheduling committee for review. The Committee will determine whether Board action is desired.

Recommendation:

Staff recommends that the O&S approve the Minor Service Change policy and forward it to the full Board for adoption.

Options:

1. Forward the policy as-is to full Board for adoption in July
2. Forward with policy with changes to the full Board
3. Reject the proposed policy
4. Other

Attachments:

1. Existing Productivity Standards Policy
2. Draft Minor Service Change Policy

SUBJECT: Minor Service Change Policy

POLICY: This policy provides Authority staff and the Board of Directors with the criteria guiding minor service changes and replaces the productivity standards policy adopted in 1995. Minor service changes are defined as those that fall below the 25% miles, hours and passengers thresholds set for major service changes.

Major service changes have been defined by the Board in their public hearing and Title VI policies as: a) an increase or decrease of 25 percent or more to the route miles of a route; or b) an increase or decrease of 25 percent or more to the daily revenue miles of a route; or c) a change that affects 25 percent or more of the daily passenger trips of a route.

The General Manager, has the authority to implement minor service changes without a public hearing, Title VI analysis, or Board approval.

“Minor” service changes will be made in response to budget constraints, passenger needs and travel patterns. Ongoing adjustments will be made to improve productivity while retaining service area equity. The primary indicator for determining productivity will be the TDA/STA/Regional fund subsidy per passenger.

This subsidy per passenger measures the amount of public funding that is required for each passenger trip. If passenger fares, private funds, or other special funds for the route are high, then the subsidy per passenger is low. Routes with low ridership and high subsidy will be considered unproductive.

Minor service changes deemed by the General Manager to be impactful due to public perception or Board interest will be brought to the Operations and Scheduling committee for review. The Committee will determine whether Board action is desired.

Board Adopted Policies on Service Changes

Joint Powers Authority (JPA) Appendix C – Basic Level of Service (BLS)

In the original JPA (1980) the basic level of service was defined in terms of routes, headways and operating hours. The basic level of service for each jurisdiction was defined and based on a share of 409 total revenue hours a day. Currently we operate 787 revenue hours a day on a route system that has changed significantly. In 1994 a detailed analysis was done that showed that no jurisdiction had fallen below their original BLS. In the 2009 major service cuts an analysis was done to show that there was not a negative effect on the share of service in any jurisdiction.

Public Hearing Policy

The public hearing policy requires public input and Board action on Major Service Changes which are defined as route changes where there is more than a 25% change in route miles, daily revenue miles, or will impact more than 25% of the passengers.

Title VI

The Board has adopted policies related to Title VI whereby an analysis is done on Major Service Changes to determine if there is a disproportionate burden on minorities or low income individuals. Title VI requires Board review, action, on Major Service Changes as well as Fare Changes.

SUBJECT: Productivity Standards Policy

POLICY: In the past, the standard of passengers per revenue hour (pax/rvhr) was used exclusively to evaluate route and system productivity. The Productivity Standards Policy adopts more than one standard in order to more fully analyze true productive at the route level. The Policy provides Authority staff and the Board of Directors with a viable tool with which to analyze each route's performance.

This tool utilizes six quantitative indicators, four of which will be applied to an overall, or composite, system ranking. These indicators are weighted evenly and measure cost efficiency and service effectiveness. Two indicators will not be factored into the composite ranking. They will be displayed in the report for informational purposes, and will also have some bearing on the evaluation process. These two indicators are shaded gray in the attached Exhibits A and B.

The Policy includes a monitoring program for the new standards, encompasses new transit services as well as existing ones, discusses what special attention will be given to routes or service that fail to meet set standards, and defines under which conditions exceptions to the standards will be considered.

Data collection for this effort will begin in January 1996. The Productivity Report will be presented to the O&S Committee and the full Board on a quarterly basis beginning in May 1996.

The following six standards provide a balance between cost efficiency and service effectiveness indicators, as well as a quantifiable number for measuring the number of transit-dependent persons per route.

Performance Standards

Passengers per Revenue Vehicle Hour (PAX/RVHR)

This measure was identified by transit operators as the most used and most critical standard by which to judge productivity at the route level. Its universal appeal is based on the fact that wages, typically 80 percent of an operating budget, are paid on an hourly basis. Therefore, this measure provides a common basis when examining costs. In addition, it measures how well transit services are able to attract riders to the system, thereby measuring route effectiveness.

Passengers per Revenue Vehicle Mile (PAX/RVMI)

This indicator is useful on routes where there is high potential for frequent turnover (i.e., on a route that makes frequent stops where passengers have the opportunity to board and alight at each stop made). It also measures route effectiveness.

Subsidy per Passenger Trip (SUB/PAX TRIP)

This indicator measures the public funding portion that is required to make up the difference between cost per passenger and revenue per passenger. Most operators who use this indicator state that two to three times their system average was the acceptable subsidy per passenger. In systems such as ours that charge different fares (i.e., express bus premiums), the cost per passenger can be constant across services but the premium collected makes the subsidy less for the express route. This indicator measures route efficiency.

Farebox Recovery per Route (FAREBOX/ROUTE)

This indicator is the inverse of Subsidy per Passenger Trip and, likewise, takes into account the fixed costs associated with operating each route. Most properties that utilize this indicator at the route level have established minimum standards. These standards range from 10 percent to 100 percent, with most utilizing a rate of below 25 percent. The next most frequently used range was 25 to 40 percent. A higher minimum ratio should be expected on those routes that are premium routes (i.e., express/commuter routes and employer-subsidized routes). This indicator measures route efficiency.

Load Factor per Route per Revenue Hour (LOAD FACTOR/HR)

This indicator is another quantitative factor and measures service effectiveness. It is quite useful in accurately comparing the different types of fixed-route services we are likely to provide in the future: route deviations, service substitutions, and van or shuttle services, as well as conventional fixed-route services. Its utility lies in the fact that it is considered a “normalizing” evaluation tool because it is a measure of how much seat capacity is being used per trip or per hour. Therefore, the size of the vehicle is irrelevant because this factor measures only what percentage of seats is being utilized.

Transit Dependent per Route (TRANSIT DEP/ROUTE)

There are a variety of factors that could determine transit dependency, such as car ownership, number of cars per household, number of working persons per household, and age of household occupants. This indicator has no figures in the attached charts because the indicator requires a tremendous level of data compilation that will take time to complete. Staff has begun this process, and this data will be available in future reports.

The exhibits show how this system of indicators can be used. Exhibit A is sorted by route. Each route has a rank in each of the four indicators, as well as a composite ranking based on the average of these four indicators. Exhibit B lists the routes according to their composite ranking, from number 1 (the most productive) to number 29 (the least productive). It also shows those routes that fall in the bottom 30 percent of the system productivity as a whole. Assessing the routes and listing them in this manner gives one the ability, at a glance, to determine a route’s overall productivity as compared to other routes in the system, as well as to see how a particular route is doing in any one particular indicator.

Application of Performance Standards

Utilizing the four indicators allows us to regard a route’s composite ranking as the measure of its overall performance when compared to other routes in the system, regardless of the type of service (local, express, or alternative). This is because the four indicators were chosen based on their ability to balance the different operating characteristics of the different types of services provided.

Some express routes have longer routes with fewer opportunities for passenger turnover; whereas, alternative routes may utilize vans versus standard 40’ coaches. Further, the mix of indicators favors some operating characteristics over others. For example, the Passengers per Revenue Vehicle Mile indicator favors those local routes that make frequent stops and have high turnover, while the Load Factor per Route per Revenue Hour indicator normalizes the capacity differences between routes that use different size vehicles.

Express, Local and Alternative Routes

The goals and standards for the four indicators utilized in the composite ranking are shown below. They were derived using financial and ridership projections generated in the most recent SRTP. The standards are to be applied to all routes except new or demonstration routes, where another set of standards will be applied.

<u>Indicator</u>	<u>Goal</u>	<u>Standard</u>
Passengers per Revenue Vehicle Hour	16.7	14.2
Passengers per Revenue Vehicle Mile	1.26	1.07
Subsidy per Passenger Trip	\$2.32	\$2.67
Load Factor per Route per Revenue Hour	0.38	0.32

These standards represent 8.5 percent of each indicator's goal. Routes will be expected to achieve these standards in three of the four indicators. In addition, a route's composite ranking will need to fall within the top 70 percent of the system as a whole. **Those routes where their composite ranking falls in the bottom 30 percent, or do not achieve the standard in three out of four indicators for longer than two bid periods (six months), will be examined for possible remedial action.** Those routes will be highlighted on the data tables (see attached).

If a route is achieving the standard in three out of four indicators, but performs in the bottom 30 percent in its composite ranking for two successive bid periods, it would not necessarily be subject to remedial action. This is because the composite ranking system will always have a bottom 30 percent in the tables. The composite ranking could be a factor utilized under a more financially constrained scenario when, for example, we may in the future be forced to consider route cuts in order to balance the budget or shifts in service due to continued implementation of the Resource Reallocation Plan. The purpose of this evaluation tool is to be able to monitor the ongoing performance of each route and have quantitative data to support all future service allocation decisions.

For the following indicators, no goals are established because they will not be factored into the composite ranking. They will, however, be listed in the reports as shaded columns.

Farebox Recovery per Route
Transit Dependent per Route

New and Demonstration Routes

New and demonstration routes will be listed separately (see attached charts). The following will be the standards and timeframes for evaluation of new routes:

New Service: 60% of system goal for 3 out of 4 indicators within 6 months.
80% of system goal for 3 out of 4 indicators within 12 months.
85% of system goal for 3 out of 4 indicators within 18 months.

Corrective Actions

Routes that fail to meet the standards will be listed in the report as probationary (see attached charts). The route will be evaluated to determine causes of poor performance and special attention will be given to these routes in an attempt to improve performance. Corrective actions will be taken, including some or all of the following: adjustments to route length, running time, route alignment, route interlining, trip cuts, headway adjustments, or marketing of the route to an identified population segment. If these efforts are not successful, staff will make a recommendation to the Board to terminate the route at the earliest possible time.

Each route will be evaluated in view of its particular operating characteristics, and any remedial actions will be given an appropriate amount of time to produce results. The amount of time given for a route to succeed will vary according to the route and will be determined on a case-by-case basis.

Guidelines for Exceptions to the Standards

For some routes, a strict comparison to system productivity as a whole is unfair for a variety of reasons. There are sometimes other factors that affect route performance, as well as make the route a candidate for continuance in spite of performance below standards. They are:

- ◆ Routes that provide service for a large transit-dependent population.
- ◆ Routes that provide service to social services, such as public health clinics, day treatment, work sites for the developmentally disabled, food banks, homeless shelters, and city and county services.
- ◆ Routes that serve to close an identified “gap” in regional service (i.e., Route 950).
- ◆ Routes that are partially or wholly subsidized through regional or local funding sources (i.e., Air District, Measure C, or the private sector).
- ◆ Routes that are operated in cooperation with other transit operations (i.e., Route 930).

Any evaluation of services that have any of the above conditions must take these conditions into account, in addition to the quantitative performance factors. Based on the above conditions, they may be considered exempt from being held to the same standards as other fixed route services. That determination would be made on a case-by-case basis, with the final decision made by the Board of Directors.

DATE OF ADOPTION: December 21, 1995

County Connection Subsidy per Passenger Ranking - FY12

Route	Annual Passengers	Cost (\$49.72/Total Hr + \$2.14/Total Mi)	Fares (\$1.51/Pass)	Contract, Measure J, and other revenue	TDA/STA	TDA/STA Subsidy/Pass
649	147	\$25,149	\$221	\$24,928	\$0	\$0.00
316	27,747	\$149,905	\$41,898	\$107,517	\$491	\$0.02
92X	42,472	\$379,993	\$64,132	\$314,802	\$1,060	\$0.02
14	154,772	\$674,949	\$233,706	\$435,203	\$6,040	\$0.04
98X	84,885	\$633,630	\$128,177	\$493,175	\$12,278	\$0.14
18	109,541	\$621,312	\$165,407	\$435,203	\$20,702	\$0.19
16	176,189	\$993,750	\$266,045	\$688,902	\$38,803	\$0.22
9	142,126	\$787,368	\$214,610	\$525,994	\$46,764	\$0.33
627	12,063	\$23,920	\$18,215		\$5,705	\$0.47
613	5,693	\$12,055	\$8,596		\$3,459	\$0.61
93X	51,525	\$531,994	\$77,803	\$418,821	\$35,370	\$0.69
97X	23,863	\$406,212	\$14,575	\$368,663	\$22,975	\$0.96
96X	122,356	\$986,387	\$52,320	\$801,388	\$132,680	\$1.08
4 (Weekend)	51,684	\$127,430	\$0	\$69,412	\$58,017	\$1.12
95X	44,316	\$362,786	\$66,917	\$244,312	\$51,557	\$1.16
91X	9,077	\$79,988	\$13,706	\$55,011	\$11,271	\$1.24
20	282,499	\$815,557	\$426,574		\$388,982	\$1.38
605	17,008	\$49,261	\$25,682		\$23,579	\$1.39
35	87,045	\$896,012	\$131,438	\$640,161	\$124,414	\$1.43
10	249,890	\$770,033	\$377,334		\$392,699	\$1.57
310	34,037	\$107,204	\$51,397		\$55,807	\$1.64
611	9,216	\$29,339	\$13,917		\$15,423	\$1.67
314	60,877	\$209,899	\$91,925		\$117,974	\$1.94
614	8,683	\$30,194	\$13,111		\$17,082	\$1.97
4	231,578	\$595,637	\$0	\$138,824	\$456,813	\$1.97
623	8,813	\$31,836	\$13,308		\$18,528	\$2.10
615	4,549	\$17,508	\$6,869		\$10,639	\$2.34
602	24,195	\$98,355	\$36,535		\$61,820	\$2.56
619	4,065	\$17,541	\$6,139		\$11,402	\$2.80
601	21,013	\$93,682	\$31,729		\$61,953	\$2.95
320	19,525	\$87,757	\$29,483		\$58,273	\$2.98
11	75,333	\$341,515	\$113,753		\$227,762	\$3.02
15	119,247	\$595,075	\$180,063		\$415,012	\$3.48
612	5,544	\$29,111	\$8,372		\$20,739	\$3.74
636	15,730	\$86,530	\$23,752		\$62,778	\$3.99
606	51,171	\$284,327	\$77,268		\$207,059	\$4.05
622	5,155	\$28,929	\$7,784		\$21,145	\$4.10
311	20,711	\$124,283	\$31,273		\$93,010	\$4.49
17	55,546	\$340,120	\$83,875		\$256,245	\$4.61
1	92,552	\$481,897	\$221		\$481,676	\$5.20
6	106,432	\$733,129	\$160,713		\$572,416	\$5.38
625	7,125	\$49,169	\$10,759		\$38,410	\$5.39
21	151,734	\$1,078,575	\$229,119		\$849,456	\$5.60
321	22,162	\$165,467	\$33,465		\$132,002	\$5.96
19	35,258	\$264,998	\$53,239		\$211,758	\$6.01
6 (Weekend)	11,133	\$85,774	\$16,811		\$68,963	\$6.19
315	6,343	\$53,071	\$9,577		\$43,494	\$6.86
28	71,106	\$621,295	\$107,370		\$513,924	\$7.23
609	2,159	\$19,080	\$3,259		\$15,821	\$7.33
301	7,094	\$69,173	\$10,712		\$58,461	\$8.24
616	3,443	\$34,129	\$5,199		\$28,930	\$8.40
635	2,854	\$28,343	\$4,309		\$24,034	\$8.42
608	2,636	\$27,232	\$3,981		\$23,251	\$8.82
36	61,109	\$653,302	\$92,275		\$561,027	\$9.18
7	56,936	\$662,043	\$85,974		\$576,069	\$10.12
5	15,724	\$191,284	\$23,744		\$167,540	\$10.65
603	4,133	\$51,723	\$6,240		\$45,483	\$11.01
626	4,937	\$61,886	\$7,455		\$54,431	\$11.03
610	2,740	\$34,780	\$4,137		\$30,643	\$11.19
2	15,246	\$206,207	\$23,022		\$183,186	\$12.02
25	14,188	\$232,729	\$21,423		\$211,306	\$14.89
GRAND TOTAL	3,166,932	\$18,281,820	\$4,060,911	\$5,762,317	\$8,458,592	\$2.67

To: Operations and Scheduling Committee

Date: June 25, 2013

From: Laramie Bowron, Manager of Planning

Reviewed by:

Subject: Proposed Service Cuts in Light of the Transit Performance Initiative

Background:

At the May Operations and Scheduling Committee meeting, the Committee recommended forwarding this item to the Board for discussion. However, prior to the Board meeting staff received legal guidance to table the item until the passage of the Title VI "Major Service Change" Policy.

Summary of Issues:

In 2010 the Metropolitan Transportation Commission (MTC) launched the Transit Sustainability Project (TSP), a regional study designed to improve the financial condition of transit agencies by containing costs and using fare revenue to cover greater percentages of operating and capital costs.

Last year MTC adopted the TSP recommendations, which included the Transit Performance Initiative (TPI). The TPI is a new funding program rewarding transit agencies that improve ridership and service productivity.

MTC has programmed \$60 million for the TPI over a 4 year period based on the following criteria:

- Year 1(FY13): \$15 million distributed based on annual ridership
- Years 2-4 (FY14-16): 15% of the remaining \$45 million is allocated to small operators based on the following formula:
 - 25% based on passenger increase,
 - 25% based on passenger per hour increase, and
 - 50% for annual passengers.

Using this formula, County Connection was allocated \$103,901 in year 1 and \$335,268 in each of years 2, 3 and 4.

Moving forward, the draft *PlanBayArea*, MTC’s long-range plan, dedicates \$500 million to the TPI. Although these funds have not been specified, programmed or committed, the TPI will likely be funded from existing funds rather than new revenue. The draft *PlanBayArea* illustrates a regional focus on productivity and a commitment to the TSP and the TPI.

With this in mind, staff analyzed the implications of cutting unproductive service and selected trips that met the following criteria:

- Averaged less than 4 boardings,
- Could be coordinated (interlined) with existing service to maximize savings and productivity, and
- Did not receive private subsidy.

The following charts show the current schedules for Routes #2, #5, and #25 along with average boarding data from the Winter bid period. Trips recommended for cut are shown.

Since most of the unproductive service occurs in the mid-day time period and the routes selected all operate out of the Walnut Creek BART station, staff is able to reduce the number of vehicles by interlining routes that terminate there. It should be noted that the Trotter neighborhood served by Route 2 was selected for analysis as part of the ongoing Adaptive Service Plan designed to maximize productivity and cost-efficiency by identifying and implementing service better tailored to the community’s needs.

Route 2 South: Walnut Creek BART - Trotter		
Change	Time	Avg. Boardings
	6:25 AM	1
	7:10 AM	4
	7:55 AM	5
Cut	8:40 AM	2
Cut	9:40 AM	2
Add	10:00 AM	New
Cut	11:10 AM	2
	12:40 PM	6
	2:10 PM	4
	3:40 PM	8
	4:40 PM	5
	5:25 PM	6
	6:10 PM	5
Cut	6:55 PM	2

Route 2 North: Trotter - Walnut Creek BART		
Change	Time	Avg. Boardings
	6:39 AM	4
	7:24 AM	6
	8:09 AM	4
Cut	8:54 AM	2
Cut	9:54 AM	2
Add	10:16 AM	New
Cut	11:24 AM	1
	12:54 PM	1
	2:24 PM	2
	3:54 PM	1
	4:54 PM	2
	5:39 PM	3
	6:24 PM	2
Cut	7:09 PM	0

Route 5 South: Walnut Creek BART - Creekside		
Change	Time	Avg. Boardings
	6:22 AM	5
	7:07 AM	3
	7:52 AM	3
	8:37 AM	4
Cut	10:22 AM	4
Cut	11:52 AM	4
	1:22 PM	5
	2:52 PM	7
	4:37 PM	7
	5:22 PM	6
	6:07 PM	5

Route 5 North: Creekside - Walnut Creek BART		
Change	Time	Avg. Boardings
	6:40 AM	4
	7:25 AM	7
	8:10 AM	4
	8:55 AM	2
Cut	10:40 AM	3
Cut	12:10 PM	2
	1:40 PM	1
	3:10 PM	4
	3:40 PM	3
	4:55 PM	2
	5:40 PM	1
	6:25 PM	0

Route 25 East: Lafayette BART - Walnut Creek BART		
Change	Time	Avg. Boardings
	7:30 AM	5
	8:30 AM	3
	9:30 AM	2
Cut	10:30 AM	1
Add	11:20 AM	New
Cut	11:30 AM	1
Cut	12:30 PM	2
	1:30 PM	4
	2:30 PM	2
	3:30 PM	6
	4:30 PM	5
	5:30 PM	5
	6:30 PM	5

Route 25 West: Walnut Creek BART - Lafayette BART		
Change	Time	Avg. Boardings
	8:00 AM	4
	9:00 AM	5
Cut	10:00 AM	2
Add	10:50 AM	New
Cut	11:00 AM	3
Cut	12:00 PM	2
	1:00 PM	6
	2:00 PM	2
	3:00 PM	2
	4:00 PM	3
	5:00 PM	4
	6:00 PM	2

Because the volume of service being cut is only 3% of the total, significant improvement at the route level has a small effect on overall productivity. In addition to productivity gains, staff anticipates these change would save nearly \$150,000 in annual operating cost.

Current vs. Proposed Productivity *(based on February actual data)*

Route	Current			Proposed	
	Revenue Hours	Ridership	Pass/RevHr	Revenue Hours	Pass/RevHr
2	178	1,193	6.70	153	7.81
5	200	1,641	8.21	162	10.11
25	230	1,156	5.02	191	6.05
System	17,003	268,666	15.80	16,644.48	16.29

Recommendation:

Staff recommends that the Committee support the service cuts listed to improve productivity and respond to ridership patterns.

Options:

1. Approve the service changes as presented
2. Forward to the full Board
3. Differ discussion to a later date
4. Other

DIABLO VALLEY COLLEGE

FREE BUS PASSES FOR STUDENTS

JUNE 4, 2013 MEETING OUTCOMES

Background

Several years ago Diablo Valley College and County Connection explored the concept of providing free bus transportation for our students. At the time, DVC felt that the project was too expensive when it was facing major budget reductions. In April, Anne Muzzini, Director of Planning and Marketing for the Central Contra Costa Transit Center approached us to revisit the issue. On June 4, 2013, the following people met to discuss the possibility of free bus transportation for DVC students:

Anne Muzzini, Director of Planning and Marketing
Emily Stone, Student Services Dean
Lindsay Kong, Program Manager for Student Life
Chris Leivas, VP of Finance and Administration

All parties are very interested in providing free bus transportation to DVC students; however, the key issue remains finding an ongoing funding source to support this initiative. During the meeting we discussed a cost of approximately \$200,000 per year for this service. Please note that this amount was only for planning and discussion purposes at this point. We noted that approximately 500 passengers per weekday board a County Connection bus at DVC and that ridership was increasing.

Funding Options Identified

During the meeting we identified the following potential funding sources:

1. College General Fund Monies – The major concern about this funding source is that we would be competing with a wide variety of college needs. Therefore, we would have to identify which college needs and values were

being met by this project such as accessibility for underrepresented students or sustainability.

2. Transportation Fee – Ed Code section 76361 provides colleges with options to charge students a transportation fee. This fee could require a student election if all students were assessed the fee.
3. 511 Contra Costa – This organization promotes alternatives to single occupant vehicles. Anne mentioned that she had some preliminary conversations with this organization and they were interested in partnering with us on this project.
4. Student Organization Funds – The ASDVC is a possible funding source, but would have to be vetted through the sitting board.
5. Other Alternative Funding Sources – As the project becomes more mature we will be able to research other possible alternative revenue sources.

The general consensus was that we would need to package several partners to make this project affordable to all parties involved.

Identified Next Steps

We left the meeting with the following identified next steps:

1. Survey existing bus passengers to determine why they use mass transit – The main goal here is to determine to what extent underrepresented students are using buses as their primary source of transportation to DVC.
2. Surveying DVC students to determine why they are not using mass transit – The main goals here are to determine if cost is the primary deterrent to using mass transit to get to DVC and to determine whether free bus transportation would result in an increase in ridership.
3. Contact 511 Contra Costa to determine their interest in this project
4. Discuss with the ASDVC their interest in supporting this project – This would include conversations about direct support and support for transportation fee.
5. Do some research on other potential revenue sources

To: O&S Committee

Date: June 25, 2013

From: Bill Churchill, Director of Transportation

Reviewed by:

SUBJECT: Paratransit Workshop and RFP Timeline

Background:

In April staff requested the board hold a Paratransit workshop sometime between July 2013 and September 30, 2013. Although the Board was receptive to the idea of having a workshop to discuss Paratransit concepts, a specific date for such a meeting was not given. As staff has worked on developing material for the workshop it has become clear that a September meeting would provide the necessary time to provide the Board of directors with a comprehensive package of information for discussion. Additionally, staff has begun to develop a timeline for the development and release of an RFP for Paratransit services with three primary goals; provide for Board input, create sufficient time to invite competitive bids and complete a contract for a July 1st 2014 start-up.

Proposed Timeline:

1) September 2013, O&S Meeting	Review of Board Paratransit Workshop
2) September 19, 2013 Board Meeting	Paratransit Workshop
3) October 2013, O&S Meeting	Review of Draft RFP Scope of Work
4) November 2013, O&S Meeting	Final Review draft RFP
5) November 21, 2013 Board Meeting	Board of Directors authorizes the release Paratransit RFP
6) December 2013-February 2014	RFP on street
7) March 2014	Bid Evaluation
8) April 2014 O&S	Staff recommendation of Bid Award
9) April 2014, Board Meeting	Selection by Board of Directors
10) April 2014	Completion of Contract
11) May 2014 – June 30 th 2014	Potential Contractor Transition
12) July 1 st 2014	Winning Contractor Starts Service

Recommendation: Staff requests the Board of Directors hold the Paratransit Workshop at the September 19th 2013 Board meeting following O&S review of the presentation.

To: O & S Committee

Date: April 3, 2013

From: Rick Ramacier, General Manager

Reviewed by:

SUBJECT: Items for Board Paratransit Workshop

Staff believes a Board workshop on paratransit lasting between 90 and 120 minutes would serve to give the Board a much greater understanding of the key policy issues facing County Connection, and would facilitate the Board giving clear direction to staff therein. Such a workshop could be staged in three distinct but related areas within paratransit service. This memo provides a likely framework for such a workshop.

PARATRANSIT SERVICE DEMAND

Staff will present up-to-date information on:

- Projected ridership demand growth for County Connection paratransit service based on demographic trends, and other ridership projection work.
- Projected growth in the cost of County Connection paratransit service based on historical trends as well as certain future assumptions.
- Projected trends in East Bay Regional Center paratransit services including ridership, funding, and costs.
- Projected ridership growth for other paratransit providers within the county.
- The growing trend of senior group homes and long term health care facilities providing their own transportation.
- Projected growth in senior and disabled fixed route ridership.
- Potential ways County Connection can influence fixed route and/or paratransit demand one way or the other.

PARATRANSIT SERVICE DELIVERY OPTIONS

Staff will present up-to-date information on the alternative service delivery modal most commonly known as the American Logistics Company (ALC) model. This will likely include:

- A recap of the ALC experiences to date.
- An update on the potential for County Connection to use this newer model for a part to all of our paratransit service delivery.
- A discussion of the opportunity costs for moving in this direction which could include the loss of ability to replace paratransit rolling stock, the opportunity to do route deviation with smaller vehicles that provide both the fixed route and the ADA paratransit service in certain low volume corridors or sub-areas.
- The benefit of the paratransit user knowing and trusting their paratransit driver, dispatcher, and reservation staff.
- Discussion of how the County Connection brand either fits in or does not.
- The potential for the ALC model to evolve into one that provides service beyond the senior and disabled community to cover other transit needs that are not easily served otherwise in an efficient manner.

PARATRANSIT INSITUTIONAL POSSIBILITIES

Staff will present information on the potential to use a Consolidated Transportation Service Agency (CTSA), on any possibility to partner more closely with the Regional Center, on any potential to share organizational arrangements with the other county operators, and on any potential for greater coordination with other social service providers. Some of the things that we will present or ask you to discuss include:

- Presenting some of the information and recommendations in the Contra Costa Mobility Management study that will be completed this spring.
- Looking at the information in that study regarding the creation and usage of a CTSA.
- Looking at using the Regional Center for some of our service delivery or having them purchase service from us.
- Building upon volunteer based services that use our replaced vehicles.
- Looking at possible opportunities to consider joint contracts for service with other operators.
- Looking at what role – if any – we can play to further increase private senior shuttle tied to senior homes, etc.

Staff will develop a series of options that spin off of the ideas listed above and perhaps one or two more not listed here. We would like to give the Board background information on each area, present it, take questions, and then have you discuss these options. Finally, the Board would be asked to state preferences for select options.

Staff also will seek direction from the Board, based on your discussion at a workshop, on how to incorporate some of the options presented into a Request for Proposals (RFP) for the contract provision of paratransit service. This RFP will be released this fall. So, the workshop should occur before that.

The timing of the workshop should be before we develop the RFP and after the completion of the Contra Costa Mobility Management Plan. Thus, it should be scheduled no earlier than July 1, of this year and no later than September 30. It should take 90 to 120 minutes.

I hope this brief memo helps us have a discussion at your meeting on Friday, April 5, 2013 about holding such a workshop later this year.

Agenda Item 7.a

TO: O&S Committee

DATE: June 13, 2013

FROM: Anne Muzzini
Director of Planning & Marketing

SUBJ: Fixed Route Reports

Fixed Route Operating Reports for May 2013

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 2013		
<u>Title</u>	<u>Current Month</u>	<u>YTD Avg</u>	<u>Annual Goal</u>
Total Passengers	297,517		
Average Weekday	12,581	11,960	
Pass/Rev Hour	16.1	15.5	Standard Goal > 17.0*
Missed Trips	0.07%	0.09%	Standard Goal < 0.25%*
Miles between Road Calls	47,558	26,590	Standard Goal > 18,000*

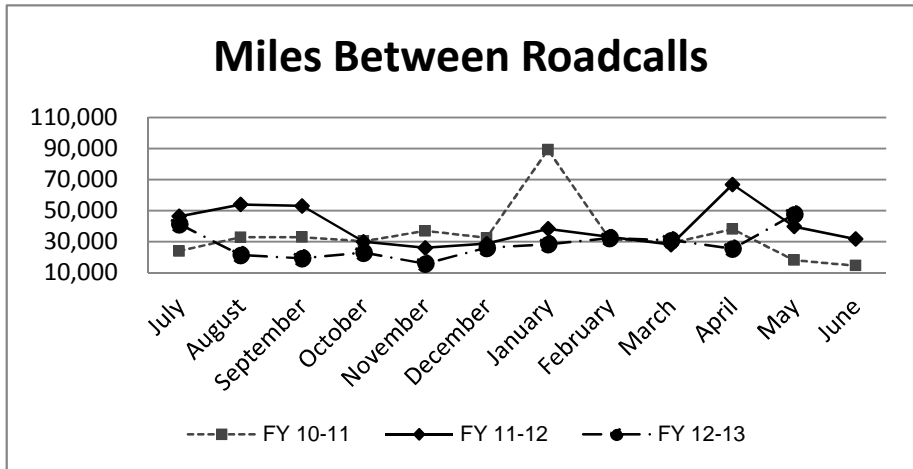
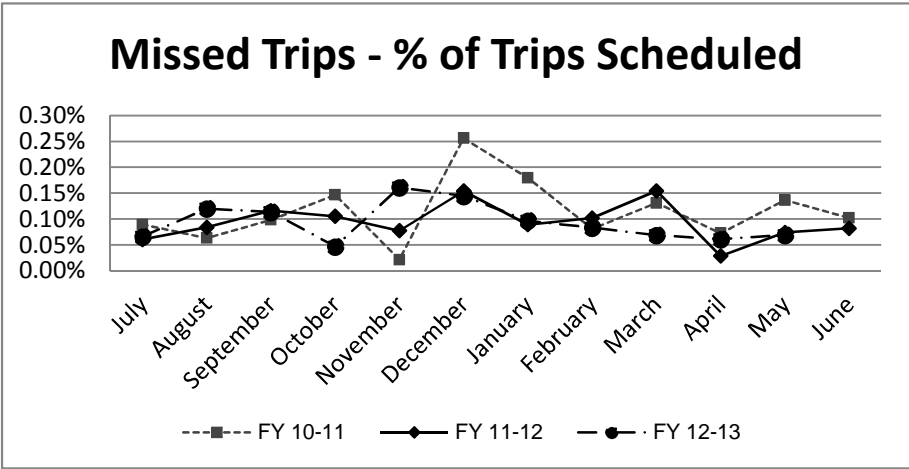
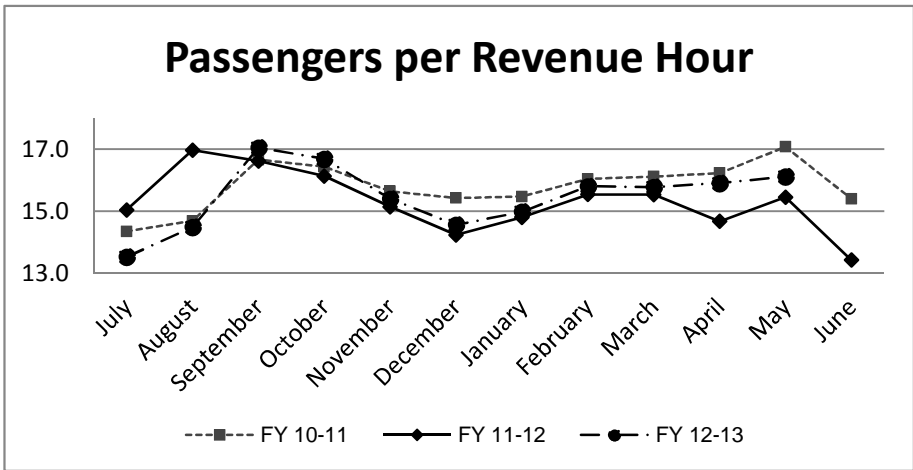
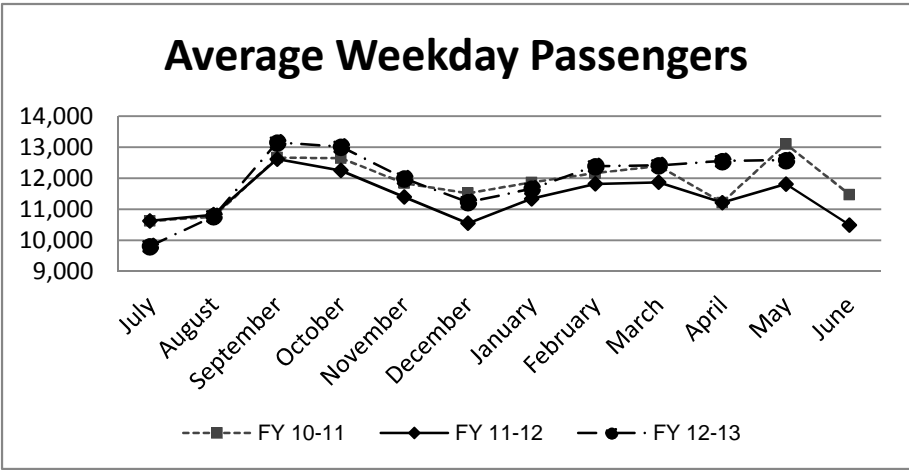
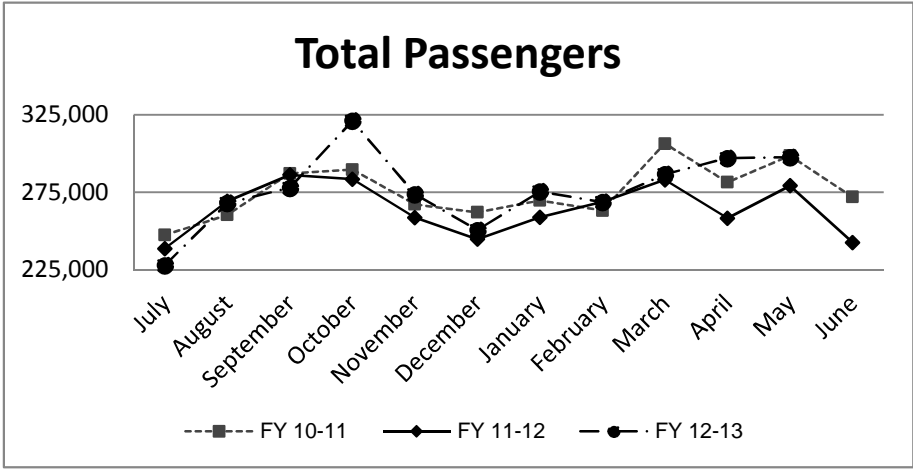
* Based on current standards from updated SRTP

Analysis

Average weekday ridership increased slightly from 12,549 in April to 12,581 in May. Average ridership is also higher compared to May of last year (11,812 passengers). Productivity in May was 16.1 passengers per hour, up from the April level of 15.9 passengers per hour.

The percentage of missed trips in May was 0.07%. The YTD average is 0.09% missed trips.

The number of miles between roadcalls was 47,558 miles in May which is higher than the prior month when we experienced 25,484 miles between roadcalls. The 12 month average is 26,590 miles between roadcalls.



**TRANSPORTATION and MAINTANCE
Operation Data Summary**

TRANSPORTATION	2012 June	2012 July	2012 August	2012 September	2012 October	2012 November	2012 December	2013 January	2013 February	2013 March	2013 April	2013 May	12 Month TOTALS
Number of Buses	121	121	121	121	121	121	121	121	121	121	121	121	121
Totals Hub Miles	253,651	247,826	278,449	250,982	298,277	269,325	259,994	283,381	258,396	278,078	280,325	285,350	3,244,034
Work Days	30	30	31	29	31	29	30	30	28	31	30	30	359
Revenue Hours	17,046	16,832	18,496	16,305	19,242	17,777	17,194	18,390	17,003	18,167	18,675	18,466	213,594
Operator Pay Hours	30,023	29,970	31,358	31,780	38,149	32,217	30,111	33,540	28,965	30,787	31,056	33,072	381,026
Number of Operators	161	165	165	169	168	168	172	172	170	170	170	168	168
Unscheduled Absences	365	337	369	308	357	289	266	343	457	307	366	421	4,185
FT Protection	59	29	68	88	35	41	30	61	33	54	80	90	668
Worker Comp.	96	112	94	40	69	48	54	53	98	56	84	86	890
Sick leave	210	196	207	180	253	200	182	229	326	197	202	245	2,627
Collision Accidents	6	5	6	2	3	2	5	4	5	4	3	5	50
Passenger Accidents	12	8	12	11	11	12	8	8	14	21	7	14	138
Total Chargeable Collisions	1	2	5	1	2	2	2	1	1	3	2	2	24
Chargeable/100K Miles	0.39	0.80	1.79	0.39	0.67	0.74	0.76	0.35	0.38	1.07	0.71	0.70	0.73
Number of Trips Scheduled	23,124	22,782	25,003	22,040	25,666	23,606	22,831	20,706	20,388	20,388	24,630	24,630	275,794
Number of Trips Missed	19	15	30	25	12	38	33	20	17	14	15	17	255
Of Trips Scheduled - % Missed	0.08%	0.07%	0.12%	0.11%	0.05%	0.16%	0.14%	0.10%	0.08%	0.07%	0.06%	0.07%	0.09%
Of Trips Missed - Mechanical	15	10	14	16	7	26	26	14	10	10	13	12	173
On Time Performance %	88%	90%	89%	86%	86%	87%	86%	91%	88%	89%	90%	88%	88%
MAINTENANCE													
A/C Operative - Avg. %	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Lifts Operative - Ave %	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
PM Complete on Schedule	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Total Road Calls	12	6	16	14	14	19	11	11	10	12	12	10	147
Road Calls for Mechanical	8	6	13	13	13	17	10	10	8	9	9	6	122
Road Calls for Other	4	0	3	1	1	2	1	1	2	3	3	4	25
Miles Between Mechanical Road Calls													
Bus Numbers													
100 - 199	9,647	12,445	8,999	9,238	13,330	9,447	9,200	10,698	8,884	10,458	86,623	11,624	
200 - 299	35,164	27,631	34,306	16,941	39,167	15,017	34,419	37,985	37,364	38,776	16,411	30,854	
300 - 399	35,450	34,557	20,859	9,144	8,639	5,298	41,218	19,091	17,682	19,419	12,809	36,707	
400 - 499	23,555	29,747	15,132	28,970	32,330	17,607	14,648	19,015	14,159	18,047	34,649	16,995	
500 - 519	48,677	44,991	27,014	45,353	12,182	53,070	8,355	26,561	47,194	16,093	51,847	55,492	
900 - 939	29,483	41,234	31,128	28,642	105,079	18,513	31,039	31,214	44,687	46,750	26,312	33,030	
1300-1309												12,721	
2000 - 2099	12,708	15,987	7,876	5,519	16,448	11,914	10,969	11,723	11,898	12,135	8,709	4,872	
Fleet Avg.	31,706	41,304	21,419	19,306	22,944	15,843	25,999	28,338	32,300	30,989	25,484	47,558	26,590
Maintenance Pay Hours	4,093	4,395	4,522	4,520	4,656	4,162	4,523	4,705	4,142	4,283	3,992	4,151	52,145
No. Maint. Employees	27	26	27	27	27	26	27	27	27	25	24	24	26
Maint. Emps/100K Miles	11	10	10	11	9	10	10	10	10	9	9	8	1
Unscheduled Absences	4	3	0	3	2	4	1	3	4	3	4	1	3

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	
May 2013 - Fixed Route Boardings	297,517	Revenue Hours -	May 2013	18,466	Weekdays - May 13	22	Fiscal 2013 YTD	3,043,952
			May 2012	18,067	May 12	22		
Bus Bridge		Revenue Miles -	May 2013	209,328	Saturdays - May 13	4	Fiscal 2012YTD	2,928,362
Special Event			May 2012	201,819	May 12	4		
					Sundays - May 13	4		
					May 12	4		
May 2013 Total Boardings	297,517	Passengers per Mile		1.4	Total Days - 2013	30	YTD Trend	3.9%
May 2012 Total Boardings	279,127	Passengers per Hour		16.11	2012	30	Monthly Trend	6.6%

May 2013 Fixed Route Passenger Total						May 2013	May 2013
Route	Destination Information	Weekday	Saturday	Sunday	Total	Weekday Average	Passengers per Revenue Hour
1	Rossmoor / Shadelands	7,713			7,713	351	13.3
2	Rudgear / Walnut Creek	1,465			1,465	67	7.4
4	Walnut Creek Downtown Shuttle	19,988	2,225	1,760	23,973	909	25.4
5	Creekside / Walnut Creek	1,789			1,789	81	8.1
6	Lafayette / Moraga / Orinda	10,066	545	333	10,944	458	14.7
7	Shadelands / Pleasant Hill / Walnut Creek	5,512			5,512	251	7.8
9	DVC / Walnut Creek	13,057			13,057	593	14.3
10	Concord / Clayton Rd	23,859			23,859	1,085	22.6
11	Treat Blvd / Oak Grove	7,315			7,315	332	17.9
14	Monument Blvd	14,129			14,129	642	16.2
15	Treat Boulevard	11,745			11,745	534	17.5
16	Alhambra Ave / Monument Blvd	16,028			16,028	729	14.1
17	Olivera/Solano / Salvio / North Concord	5,633			5,633	256	13.8
18	Amtrak / Merello / Pleasant Hill	10,438			10,438	474	15.0
19	Amtrak / Pacheco Blvd / Concord	3,524			3,524	160	11.6
20	DVC / Concord	25,250			25,250	1,148	24.5
21	Walnut Creek / San Ramon Transit Center	13,571			13,571	617	12.7
25	Lafayette / Walnut Creek	1,441			1,441	65	5.7
28	North Concord / Martinez	7,030			7,030	320	10.6
35	Dougherty Valley	9,700			9,700	441	13.6
36	San Ramon / Dublin	5,773			5,773	262	9.8
91X	Concord Commuter Express	1,059			1,059	48	13.4
92X	Ace Shuttle Express	3,915			3,915	178	15.0
93X	Kirker Pass Express	5,119			5,119	233	16.4
95X	San Ramon / Danville Express	3,820			3,820	174	17.2
96X	Bishop Ranch Express	11,440			11,440	520	16.3
97X	Bishop Ranch Express	2,586			2,586	118	11.9
98X	Martinez Express	8,780			8,780	399	15.0
250 *	Gael Rail Service	98	85	55	238	10	4.5
260 *	Cal State East Bay / Concord Bart	355			355	21	2.4
301	Rossmoor / John Muir Medical Center		251	187	438	0	6.1
310	Concord Bart / Clayton Rd / Kirker Pass		1,814	1,353	3,167	0	28.2
311	Concord / Oak Grove / Treat Blvd / WC		970	770	1,740	0	14.4
314	Clayton Rd / Monument Blvd / PH		2,564	1,729	4,293	0	19.7
315	Concord / Willow Pass / Landana		220	130	350	0	6.4
316	Alhambra / Merello / Pleasant Hill		1,414	1,026	2,439	0	15.3
320	DVC / Concord		848	605	1,453	0	14.6
321	San Ramon / Walnut Creek		1,087	756	1,843	0	11.6
600's	Select Service	24,596			24,596	1,118	27.9
TOTALS		276,791	12,022	8,703	297,517	12,581	16.1

* Data from Link ** Seasonal Route

Operations Data Summary

MAY 2013 PRODUCTIVITY

(sorted by Pass / Rev Hr - descending order)

Route	Destination Information	Total	Wkday Avg	Passenger / Rev Hr
310	Concord Bart / Clayton Rd / Kirker Pass	3,167	0	28.2
600's	Select Service	24,596	1,118	27.9
4	Walnut Creek Downtown Shuttle	23,973	909	25.4
20	DVC / Concord	25,250	1,148	24.5
10	Concord / Clayton Rd	23,859	1,085	22.6
314	Clayton Rd / Monument Blvd / Pleasant Hill	4,293	0	19.7
11	Treat Blvd / Oak Grove	7,315	332	17.9
15	Treat Boulevard	11,745	534	17.5
95X	San Ramon / Danville Express	3,820	174	17.2
93X	Kirker Pass Express	5,119	233	16.4
96X	Bishop Ranch Express	11,440	520	16.3
14	Monument Blvd	14,129	642	16.2
316	Alhambra / Merello / Pleasant Hill	2,439	0	15.3
98X	Martinez Express	8,780	399	15.0
92X	Ace Shuttle Express	3,915	178	15.0
18	Amtrak / Merello / Pleasant Hill	10,438	474	15.0
6	Lafayette / Moraga / Orinda / Orinda Village	10,944	458	14.7
320	DVC / Concord	1,453	0	14.6
311	Concord / Oak Grove / Treat Blvd / Walnut Creek	1,740	0	14.4
9	DVC / Walnut Creek	13,057	593	14.3
16	Alhambra Ave / Monument Blvd	16,028	729	14.1
17	Olivera/Solano / Salvio / North Concord	5,633	256	13.8
35	Dougherty Valley	9,700	441	13.6
91X	Concord Commuter Express	1,059	48	13.4
1	Rossmoor / Shadelands	7,713	351	13.3
21	Walnut Creek / San Ramon Transit Center	13,571	617	12.7
97X	Bishop Ranch Express	2,586	118	11.9
19	Amtrak / Pacheco Blvd / Concord	3,524	160	11.6
321	San Ramon / Walnut Creek	1,843	0	11.6
28	North Concord / Martinez	7,030	320	10.6
36	San Ramon / Dublin	5,773	262	9.8
5	Creekside / Walnut Creek	1,789	81	8.1
7	Shadelands / Pleasant Hill / Walnut Creek	5,512	251	7.8
2	Rudgear / Walnut Creek	1,465	67	7.4
315	Concord / Willow Pass / Landana	350	0	6.4
301	Rossmoor / John Muir Medical Center	438	0	6.1
25	Lafayette / Walnut Creek	1,441	65	5.7
250 *	Gael Rail Service	238	10	4.5
260 *	Cal State East Bay / Concord Bart	355	21	2.4
Owl	Bart Night Owl Service	0	0	0.0

NOTE: * Data comes from Link Operators

** These are seasonal routes

Operations Data Summary

AVERAGE WEEKDAY BOARDINGS TREND

Route	Destination Information	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13
1	Rossmoor / Shadelands	365	349	357	336	356	380	326	325	342	349	360	359	351
2	Rudgear / Walnut Creek	60	50	50	58	76	64	62	60	65	60	68	66	67
4	Walnut Creek Downtown Shuttle	851	848	836	880	951	874	878	918	859	840	933	897	909
4H **	Walnut Creek Extended Holiday Shuttle							25	28					
5	Creekside / Walnut Creek	51	53	65	64	84	74	71	66	78	82	81	81	81
6	Lafayette / Moraga / Orinda	416	319	284	318	540	510	467	359	422	458	462	466	458
7	Shadelands / Pleasant Hill / Walnut Creek	251	234	231	234	239	228	213	195	216	213	231	229	251
9	DVC / Walnut Creek	550	531	558	563	642	605	576	523	551	575	554	598	593
10	Concord / Clayton Rd	1,016	927	894	979	1,151	1,133	1,038	979	1,016	1,093	1,077	1,079	1,085
11	Treat Blvd / Oak Grove	303	265	271	284	352	349	304	263	288	309	323	324	332
14	Monument Blvd	619	591	581	609	670	664	634	596	627	638	634	632	642
15	Treat Boulevard	492	456	404	427	542	548	513	487	498	551	568	509	534
16	Alhambra Ave / Monument Blvd	728	691	660	652	720	715	674	658	645	727	698	713	729
17	Olivera/Solano / Salvio / North Concord	234	208	215	203	239	251	215	205	233	226	241	247	256
18	Amtrak / Merello / Pleasant Hill	454	408	387	438	505	506	463	432	447	484	477	461	474
19	Amtrak / Pacheco Blvd / Concord	137	145	141	150	154	149	144	121	140	146	153	148	160
20	DVC / Concord	1,096	955	972	1,117	1,358	1,346	1,224	1,075	1,177	1,311	1,160	1,231	1,148
21	Walnut Creek / San Ramon Transit Center	613	576	584	570	638	659	610	561	573	584	608	627	617
25	Lafayette / Walnut Creek	65	61	64	60	71	63	57	56	57	58	64	66	65
28	North Concord / Martinez	250	244	265	291	332	329	316	286	295	319	301	320	320
35	Dougherty Valley	362	317	312	334	410	431	390	360	374	409	395	428	441
36	San Ramon / Dublin	245	213	224	230	257	251	245	233	249	244	253	248	262
91X	Concord Commuter Express	41	30	36	55	85	90	54	35	39	41	43	41	48
92X	Ace Shuttle Express	142	138	149	158	179	203	197	154	191	176	171	185	178
93X	Kirker Pass Express	222	221	206	214	227	227	192	149	213	220	231	234	233
95X	San Ramon / Danville Express	190	174	163	164	173	181	170	135	173	188	168	168	174
96X	Bishop Ranch Express	480	465	457	464	528	524	505	467	493	502	528	526	520
97X	Bishop Ranch Express	93	81	76	103	84	108	108	84	110	105	106	111	118
98X	Martinez Express	347	322	324	351	380	372	361	336	348	392	393	384	399
250 *	St Mary's College Gael Rail Shuttle	10			7	12	12	19	4	8	17	10	17	10
260 *	Cal State East Bay / Concord Bart	9	4			8	6	7	3	19	20	13	23	21
600's	Select Service	1,129	622	43	469	1,202	1,169	961	1,446	923	1,068	1,115	1,147	1,118
TOTALS		11,812	10,494	9,809	10,776	13,151	13,015	11,988	11,229	11,660	12,388	12,410	12,549	12,581

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

Operations Data Summary

AVERAGE WEEKEND BOARDINGS TREND

Route	Destination Information	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13
SATURDAY		<i>4 Days</i>	<i>5 Days</i>	<i>5 Days</i>	<i>4 Days</i>	<i>5 Days</i>	<i>4 Days</i>	<i>4 Days</i>	<i>5 Days</i>	<i>4 Days</i>	<i>4 Days</i>	<i>5 Days</i>	<i>4 Days</i>	<i>4 Days</i>
4	Walnut Creek Downtown Shuttle	343	465	397	524	656	569	641	788	534	581	601	595	556
4H **	Walnut Creek Extended Holiday Shuttle							23	145					
6	Lafayette / Moraga / Orinda	98	76	59	85	179	143	141	116	95	120	122	150	136
250 *	St Mary's College Gael Rail Shuttle	18			4	33	30	31	14	26	31	33	48	21
301	Rossmoor / John Muir Medical Center	55	78	51	66	76	72	67	73	72	43	76	71	63
310	Concord Bart / Clayton Rd / Kirker Pass	330	403	319	416	399	418	415	474	361	443	432	394	453
311	Concord / Oak Grove / Treat Blvd / WC	190	217	166	213	241	246	256	269	211	261	231	264	243
314	Clayton Rd / Monument Blvd / PH	508	721	427	642	680	691	645	797	595	628	665	612	641
315	Concord / Willow Pass / Landana	62	66	47	64	65	73	75	79	55	59	61	56	55
316	Alhambra / Merello / Pleasant Hill	281	290	272	353	353	367	379	451	345	359	361	346	353
320	DVC / Concord	170	259	181	247	232	250	233	249	205	231	229	219	212
321	San Ramon / Walnut Creek	197	239	209	290	290	299	274	314	263	282	255	270	272
TOTALS		2,251	2,814	2,131	2,903	3,203	3,159	3,181	3,769	2,762	3,040	3,066	3,024	3,006

Route	Destination Information	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13
SUNDAY		<i>4 Days</i>	<i>4 Days</i>	<i>4 Days</i>	<i>4 Days</i>	<i>5 Days</i>	<i>4 Days</i>	<i>4 Days</i>	<i>5 Days</i>	<i>4 Days</i>	<i>4 Days</i>	<i>5 Days</i>	<i>4 Days</i>	<i>4 Days</i>
4	Walnut Creek Downtown Shuttle	313	359	447	406	573	421	439	619	381	429	530	436	440
6	Lafayette / Moraga / Orinda	98	55	72	87	115	118	96	70	76	97	94	118	83
250 *	St Mary's College Gael Rail Shuttle	12			3	23	20	13	10	22	23	20	18	14
301	Rossmoor / John Muir Medical Center	55	63	59	66	63	57	49	71	51	39	34	61	47
310	Concord Bart / Clayton Rd / Kirker Pass	327	340	469	316	298	303	332	352	305	330	285	345	338
311	Concord / Oak Grove / Treat Blvd / WC	165	165	232	176	204	221	217	230	168	188	171	185	192
314	Clayton Rd / Monument Blvd / PH	435	480	682	443	477	497	523	553	426	447	420	429	432
315	Concord / Willow Pass / Landana	45	40	54	35	38	48	41	45	38	33	39	38	32
316	Alhambra / Merello / Pleasant Hill	199	188	296	241	252	242	240	308	210	245	223	243	256
320	DVC / Concord	152	137	213	161	148	143	177	177	126	164	142	140	151
321	San Ramon / Walnut Creek	199	194	239	191	198	196	180	234	171	191	173	198	189
TOTALS		2,000	2,021	2,763	2,124	2,389	2,267	2,307	2,670	1,973	2,187	2,130	2,211	2,176

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

Route Description Summary

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

Route Description Summary

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

**CCCTA LINK
MONTHLY OPERATING SUMMARY
MAY FY12/13**

SUMMARY	MAY FY 11/12	MAY FY 12/13	YTD FY 11/12	YTD FY 12/13
1 TOTAL CLIENTS	12,919	13,282	137,065	132,828
2 TOTAL ATTENDANTS	884	877	10,070	9,010
3 TOTAL COMPANIONS	81	60	878	774
4 TOTAL PASSENGERS	13,884	14,219	148,013	142,612
5 TOTAL SERVICE DAYS	30	30	330	329
6 VEHICLE REVENUE HOURS	6,424	6,395	71,630	68,571
7 VEHICLE SERVICE HOURS	7,890	8,049	87,992	85,377
8 VEHICLE NON REV HOURS	1,466	1,654	16,311	16,495
9 VEHICLE SERVICE MILES	129,138	132,408	1,392,849	1,345,133
10 VEHICLE REVENUE MILES	106,290	109,908	1,150,311	1,114,671
11 VEHICLE NON REV MILES	22,848	22,500	242,538	232,043
12 PASS. PER REVENUE HOUR	2.16	2.22	2.07	2.08
13 CLIENT PER REVENUE HOUR	2.01	2.08	1.91	1.94
14 PASS. PER SERVICE HOUR	1.76	1.77	1.68	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	1,119	1,244	10,829	10,767
18 SAME DAY TRIPS	245	150	2,514	1,779
19 SUBSCRIPTION TRIPS	8,398	8,972	88,852	80,434
20 DEMAND	4,392	7,995	47,063	65,801
21 FAREBOX REVENUE	\$11,778.17	\$13,943.05	\$146,326.64	\$139,781.85
22 PREPAID CLIENTS	\$21,113.50	\$7,840.00	\$130,952.00	\$108,948.50
23 COLLECTED BILLING	\$24,630.00	\$23,064.00	\$305,062.60	\$322,622.00
24 TOTAL REVENUE COLLECTED	\$57,521.67	\$44,847.05	\$582,341.24	\$571,352.35
25 CHARGEABLE ACCIDENTS	0	0	4	1
26 SERVICE COMPLAINTS	0	1	4	1
27 SERVICE COMMENDATIONS	0	4	13	14
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	1	23	23
30 DRIVER TURNOVER	0%	0%	4.9%	11%
31 SCHEDULE ADHERENCE	93%	85%	93%	98%
32 WHEELCHAIR BOARDING'S	3,329	4,577	36,225	34,633
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	15,078	7,156	N/A	NA
35 UNDUPLICATED CLIENTS	1,190	1,313	N/A	NA
36 NO-SHOWS	62	69	591	652
37 CANCELS	3,257	3,583	28,477	21,089
38 AVG. TRIP LENGTH (MILES)	9.3	9.3	9.4	9.4
39 AVG. SM BUSES IN SERVICE	3	8	NA	8
40 AVG. BUSES IN SERVICE	48	55	NA	55
41 TOTAL FUEL/GALLONS	17,927	18,780	193,189	184,157
42 FLEET M.P.G.	7.2	7.1	7.2	7.3