

# County Connection

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

## OPERATIONS & SCHEDULING COMMITTEE REVISED MEETING AGENDA

**Monday, February 3, 2014  
8:30 a.m.**

**Pleasant Hill City Hall  
Community Room  
100 Gregory Ln.  
Pleasant Hill, California**

### **Revised Agenda**

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 January 3, 2013
4. Maintenance - None
5. Planning and Scheduling
  - a. County Connection Bus Bridge Activity
  - b. Draft Triennial Audit Report
6. Staff Reports
  - a. Fixed Route Monthly Report\*
  - b. LINK Monthly Report\*
7. Committee Comments
8. Future Agenda Items
9. Next Scheduled Meeting
10. Adjournment

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\*Enclosure

FY2013/2014 O&S Committee

Dave Hudson – San Ramon, 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](http://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](mailto: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, February 20, 9:00 a.m., County Connection Board Room
Administration & Finance:	Wednesday, February 5, 9:00 a.m., 1676 N. California Blvd., S620, Walnut Creek
Advisory Committee:	Friday, March 14, 9:30 a.m., County Connection Board Room
Marketing, Planning & Legislative:	Thursday, February 6, 8:30 a.m., 3338 Mt. Diablo Blvd., Lafayette
Operations & Scheduling:	Monday, February 3, 8:30 a.m., 100 Gregory Lane, Pleasant Hill

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

**This agenda is posted on County Connection's Website ([www.countyconnection.com](http://www.countyconnection.com)) and at the County Connection Administrative Offices, 2477 Arnold Industrial Way, Concord, California**

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**Summary Minutes**  
**Operations & Scheduling Committee**  
City of Pleasant Hill Community Room  
100 Gregory Lane, Pleasant Hill, CA  
**January 3, 2013, 8:30 a.m.**

**Directors:** Directors Candace Andersen, Jack Weir

**Staff:** Rick Ramacier, and Anne Muzzini

**Public:** None

**Call to Order:** Meeting called to order at 8:30 a.m. by Director Andersen

1. **Approval of Agenda Items:** Agenda was approved.
2. **Public Comment and/or Communication:** None
3. **Approval of O&S Summary Minutes for December 6, 2013:** Minutes were approved.
4. **Maintenance:** No Items.
5. **Planning and Scheduling:**
  - a. Update on Clipper Implementation: Mr. Ramacier updated the Board on the implementation of Clipper and the challenges faced by the existing operators that have it. He explained his new role sitting on the advisory committee and expressed concern that the East Bay Operators may see delays in implementation beyond 2015. The Committee discussed options to move forward with new technology other than the Clipper system such as pay by phone. There was consensus that the General Manager should explore fare payment mechanisms that work with BART and that would be an alternative to Clipper should implementation be delayed further.
  - b. Authorization to conduct public hearings and obtain public input on Adaptive Service Plan recommendations – Ms. Muzzini explained that the public hearings for the service changes envisioned in Martinez, South Walnut Creek, and Shadelands need to be conducted prior to a final plan being submitted to the Committee. She stated that in addition to public workshops, methods that focus people’s ability to comment via the web and their mobile devices would be employed. Director Weir asked when they could expect to see a final plan implemented and Ms. Muzzini responded that it would take a few months to compile public input and get Board approval which means a fall service bid implementation is most likely.
6. **Staff Reports**
  - a. Fixed Route Monthly Report – November 2013 – Ms. Muzzini presented the fixed-route report and noted that ridership was higher than the same month last year. The report was approved.
  - b. LINK Monthly Report – November 2013 - The report was approved.
7. **Committee Comments** – None.
8. **Future Agenda Items** – None discussed.
9. **Next Scheduled Meeting** –The next meeting is scheduled for February 3rd (Monday) at 8:30am at the City of Pleasant Hill Conference Room.
10. **Adjournment** – meeting was adjourned at 9:30 a.m.

To: Operations and Scheduling Committee

Date: January 21, 2014

From: Rashidi Barnes, Sr. Manager of Transportation

Reviewed by:

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### **Subject: County Connection Bus Bridge Activity**

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Over the past few years The Bay Area Rapid Transit (BART) has been faced with multiple service emergencies that required assistance, in some capacity, from its local transportation partners. At a moment's notice, BART will make a request of County Connection to fill a void with supplemental bus service and manpower.

In 2012 alone, County Connection assisted BART with:

- Supplemental Bus Bridges in October
- Supplemental shuttle services during the BART work stoppage in July and November

Leading up to the before mentioned work stoppages, Metropolitan Transportation Commission (MTC) took the lead role in coordination of service plans throughout the Bay Area. Estimates show that nearly 34,000 daily passengers board BART within our service area; consequently requiring County Connection to play a meaningful role in the areas temporary service plans.

Along with the assistance during the two BART work stoppages, County Connection supported BART, with two (2) bus bridges in October. The first being a supplemental service between Lafayette BART and Pleasant Hill during the National Transportation Safety Board (NTSB) inspection/reenactment of a fatal accident during a routine service call. The second bus bridge was requested by BART after an eastbound train at the Rockridge BART station was evacuated because of a disabled train with a brake problem that created smoke. The disabled train blocked the tracks in the Berkeley tunnel between the Rockridge and Orinda stations, causing major delays and requiring a bus bridge between Orinda and Lafayette stations. Overall during both of these temporary track closures, County Connection transported over 3,000 passengers from the distressed area to the next servicing BART station.

During these times BART and County Connection have strengthen their symbiotic relationship, opening the door for further cross modal growth with that region.

**RECOMMENDATIONS:** None

**FINANCIAL IMPLICATIONS:** None

**ACTION REQUESTED:** For information only.

**ATTACHMENTS:** None

To: Operations & Scheduling Committee

Date: January 27, 2014

From: Laramie Bowron, Manager of Planning

Reviewed by:

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**Subject: Draft TDA Performance Audit Report**

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**Summary of Issues:**

Every three years transit operators receiving Transportation Development Act (TDA) funds are required to undergo a performance audit by an independent audit firm. The attached report represents the draft audit report for FY2011, FY2012, and FY2013.

The TDA Performance Audit consists of the following sections:

- An assessment of data collection reporting procedures;
- A review of performance trends in TDA-mandated indicators;
- A review of compliance with selected PUC requirements;
- An evaluation of CCCTA's actions to implement the recommendations from the last performance audit; and
- Findings, conclusions, and recommendations to further improve CCCTA's performance based on the results of the previous sections.

The draft report found County Connection to be in compliance with regulations and did not include any recommendations.

A follow-up meeting has been set for February 4 and the final report should be released shortly after.

The final report is required to be reviewed and accepted by the Board.

**Action:**

Information Only

**Attachment:**

County Connection Draft Triennial Audit Report

# **Triennial Performance Audit**

*of the*

## **Central Contra Costa Transit Authority (CCCTA)**

**Fiscal Years 2010/11, 2011/12 and 2012/13**

**DRAFT AUDIT REPORT**

*prepared for the*

**Metropolitan Transportation Commission**

*by*



**Pierlott & Associates, LLC**  
*Management Consulting*

**December 2013**



## **EXECUTIVE SUMMARY**

This executive summary highlights the findings from the performance audit of the Central Contra Costa Transit Authority (CCCTA). In California, a performance audit must be conducted every three years of any transit operator receiving Transportation Development Act (TDA) Article 4 funds, to determine whether the operator is in compliance with certain statutory and regulatory requirements, and to assess the efficiency and effectiveness of the operator's services. CCCTA's bus and paratransit modes are the focus of the performance audit. The audit covers the period of fiscal years 2011 through 2013 (from July 1, 2010 through June 30, 2013).

### **Performance Audit and Report Organization**

The performance audit is being conducted for MTC in accordance with its established procedures for performance audits. The draft audit report consists of these sections:

- An assessment of data collection reporting procedures;
- A review of performance trends in TDA-mandated indicators;
- A review of compliance with selected PUC requirements;
- An evaluation of CCCTA's actions to implement the recommendations from the last performance audit; and
- Findings, conclusions, and recommendations to further improve CCCTA's performance based on the results of the previous sections.

Comments received from CCCTA and MTC staff regarding the draft report will be incorporated into the final report. Highlights from the key activities are presented in this executive summary.



## Results and Conclusions

Review of TDA Data Collection and Reporting Methods - The purpose of this review is to determine if CCCTA is in compliance with the TDA requirements for data collection and reporting. The review is limited to the five data items needed to calculate the TDA-mandated performance indicators. This review has determined that CCCTA is in compliance with the data collection and reporting requirements for these performance indicators.

Performance Indicators and Trends – CCCTA’s performance trends for the five TDA-mandated indicators were analyzed by mode. A six-year analysis period was used for all the indicators. In addition, component operating costs were analyzed for the current audit period. Results are detailed below:

- Bus Service - CCCTA’s bus service performance over the six-year period exhibited variable year-to-year changes. CCCTA’s overall performance continues to reflect the effects of the fixed-route service restructuring implemented in FY2009. The following presents a brief summary of the performance trend highlights for CCCTA’s bus service:
  - Cost efficiency declined overall, with an average annual increase in operating cost per service hour of 3.9 percent, and 1.9 percent in inflation adjusted dollars. Cost per hour increased from \$99.48 in FY2008 to \$120.20 in FY2013.
  - During the last three years, CCCTA’s operating costs increased an average of 3.2 percent per year. Direct labor increased an average of 1.2 percent and fringe benefit costs increasing by 3.9 percent per year. Those two categories combined comprised about three-quarters of the total operating costs each year. Services comprised between seven and eight percent of total costs and increased an average of 14.2 percent annually. Cost decreases were observed in the materials/supplies (-2.7 percent) and casualty/liability (-0.5 percent) categories.
  - Cost effectiveness also declined, with cost per passenger increasing from \$6.35 in FY208 to \$7.79 in FY2013. The overall average annual increase in cost per passenger was 4.2 percent, with a normalized average annual increase of 2.2 percent. This reflects decreasing ridership outperforming the decrease in operating costs.

- Passenger productivity was steady, with passengers per hour decreasing an average of 0.3 percent annually, and passengers per mile increasing an average of 0.9 percent. There were decreases in ridership, vehicle service hours and vehicle service miles, however, the overall average annual decrease in ridership was greater than service hours but less than service miles, resulting in the opposing performance of the indicators.
- Employee productivity was steady, showing a modest 1.0 percent decrease per year in vehicle service hours per FTE.
- Paratransit Service – CCCTA’s paratransit service also demonstrated varied results in performance. The following presents a brief summary of the performance trend highlights for CCCTA’s paratransit service:
  - Cost efficiency worsened slightly, with an average annual increase in the operating cost per hour of 3.2 percent (1.3 percent in inflation adjusted dollars), from \$59.02 in FY2008 to \$69.18 in FY2013. The trend was driven by small average annual increases in operating costs (0.8 percent) and a decrease in service hours (-2.4 percent) over the audit period.
  - During the last three years, CCCTA’s in-house costs were steady, declining an average of 0.5 percent annually. Purchased transportation comprised 96.5 percent of CCCTA’s total costs and also decreased 0.5 percent per year. Fringe benefit and service costs increased over the last three years, but comprised less than two percent of total costs.
  - Cost per passenger increased an annual average of 2.3 percent, with a normalized average annual increase of 0.4 percent, from \$29.51 in FY2008 to \$33.08 in FY2013. Cost effectiveness was slightly negative, but performed better than cost efficiency, due to the overall decrease in ridership (-1.5 percent annual average) being less than the decrease in service hours (-2.4 percent annual average).
  - Passenger productivity was mostly steady, with passengers per hour ranging between 2.0 and 2.1 each year and passengers per mile from 0.12 to 0.13 per year. There was a net increase of 0.9 percent annually in both passengers per hour and per mile during the review period. This was due to the average annual decrease in service hours and service miles (-2.4 percent each) being slightly higher than the average annual decrease in unlinked passengers (-1.5 percent).
  - Employee productivity also was steady, with a decrease of 0.1 percent per year in vehicle service hours per FTE, due to the decrease in FTEs and vehicle service hours being nearly identical over the period..

Compliance with Statutory Requirements – CCCTA is in compliance with four of the five sections of the state PUC that were reviewed as part of this performance audit. These sections included requirements concerning labor contracts, reduced fares, revenue sharing, and evaluating passenger needs. Compliance with the requirements for CHP terminal safety inspections is to be determined, as the 2013 CHP inspection report for CCCTA’s LINK system was not available as of the issuance of the draft audit report.

Status of Prior Audit Recommendations – There were no recommendations made in CCCTA’s prior Triennial Performance Audit.

### **Recommendations**

No recommendations are suggested for CCCTA based on the results of this triennial performance audit.

# Table of Contents

	<u>Page No.</u>
Executive Summary .....	i
I. Introduction.....	1
Performance Audit and Report Organization .....	2
II. Review of TDA Data Collection and Reporting Methods.....	7
III. TDA Performance Indicators and Trends .....	11
Bus Service Performance Trends.....	12
Paratransit Performance Trends .....	22
IV. Compliance with PUC Requirements.....	32
V. Status of Prior Audit Recommendations.....	35
VI. Conclusions and Recommendations.....	36
Conclusions.....	36
Recommendations.....	39

## List of Exhibits

### Page No.

Exhibit 1: System Overview .....	3
Exhibit 2: Audit Period Organization Chart .....	6
Exhibit 3: Compliance with TDA Data Collection and Reporting Requirements.....	9
Exhibit 4: TDA Indicator Performance – Bus Service .....	15
Exhibit 4.1: Operating Cost per Vehicle Service Hour – Bus Service .....	16
Exhibit 4.2: Passengers per Hour and per Mile – Bus Service .....	17
Exhibit 4.3: Operating Cost per Passenger – Bus Service .....	18
Exhibit 4.4: Vehicle Service Hours per FTE – Bus Service .....	19
Exhibit 4.5: TDA Component Costs Trends – Bus Service.....	20
Exhibit 4.5: TDA Component Costs Trends – Bus Service.....	20
Exhibit 4.5: TDA Component Costs Trends – Bus Service, <i>continued</i> .....	21
Exhibit 5: TDA Indicator Performance – Paratransit .....	25
Exhibit 5.1: Operating Cost per Vehicle Service Hour – Paratransit .....	26
Exhibit 5.2: Passengers per Hour and per Mile – Paratransit .....	27
Exhibit 5.3: Operating Cost per Passenger – Paratransit .....	28
Exhibit 5.4: Vehicle Service Hours per FTE – Paratransit .....	29
Exhibit 5.5: TDA Component Costs Trends – Paratransit.....	30
Exhibit 5.5: TDA Component Costs Trends – Paratransit.....	30
Exhibit 5.5: TDA Component Costs Trends – Paratransit, <i>continued</i> .....	31
Exhibit 6: Compliance with State PUC Requirements .....	33

## I. INTRODUCTION

Public Utilities Code (PUC) Section 99246 requires that a performance audit be conducted every three years of each public transit operator in California. The audit requirement pertains to recipients of Transportation Development Act (TDA) funds, and is intended to assure that the funds are being used efficiently. The substance and process of the performance audit is defined by the Regional Transportation Planning Agency (RTPA).

In the San Francisco Bay Area, the Metropolitan Transportation Commission (MTC) has been designated the RTPA and has this responsibility. By statute, the audit must be conducted in accordance with the U.S. Comptroller General's "Standards for Audit of Governmental Organizations, Programs, Activities, and Functions" (the "yellow book"). The performance audit is a systematic review to determine the extent to which a transit operator has complied with pertinent laws and regulations, and conducted operations in an efficient and economical manner. Relative to system compliance testing, all findings are reported regardless of materiality.

This report has been prepared as part of the performance audit of the Central Contra Costa Transit Authority (CCCTA). The two modes operated by CCCTA, bus, and paratransit, are the focus of this performance audit. The audit period is Fiscal Years 2011 through 2013 (from July 1, 2010 through June 30, 2013).

An overview of CCCTA is provided in Exhibit 1. This is followed by an organization chart in Exhibit 2. The chart reflects the organization structure during the current audit period.

## **PERFORMANCE AUDIT AND REPORT ORGANIZATION**

This is the draft audit report for the performance audit of CCCTA. Following this introduction, the report consists of these sections:

- An assessment of data collection reporting procedures;
- A review of performance trends in TDA-mandated indicators;
- A review of compliance with selected PUC requirements;
- An evaluation of CCCTA's actions to implement the recommendations from the last performance audit; and
- Findings, conclusions, and recommendations to further improve CCCTA's performance based on the results of the previous sections.

Comments received from CCCTA and MTC staff regarding the draft report will be incorporated into the final report.

## Exhibit 1: System Overview

<b>Location</b>	Headquarters: 2477 Arnold Industrial Way, Concord CA 94520
<b>Establishment</b>	CCCTA was established in 1980 as a joint powers agency to coordinate, integrate and expand transit service within central Contra Costa County. There are eleven jurisdictions comprising the joint powers agency: the cities of Clayton, Concord, Lafayette, Martinez, Orinda, Pleasant Hill, San Ramon and Walnut Creek; the towns of Danville and Moraga; and the unincorporated areas of central Contra Costa County.
<b>Board</b>	CCCTA is governed by an eleven-member Board of Directors consisting of one member from each of the incorporated member cities and towns, and one member representing the unincorporated areas of the County. The Board is organized into three standing committees: Administration and Finance; Marketing, Planning and Legislation; and Operations and Scheduling. The General Manager reports to the Board of Directors, and is responsible for the overall operation of the Authority, carrying out the policies of the Board and implementing the Disadvantaged Business Enterprise (DBE) program.
<b>Facilities</b>	CCCTA's administration, operations and maintenance functions all are housed at the Concord facility located at 2477 Arnold Industrial Way.
<b>Service Data</b>	<p>CCCTA provides fixed-route bus service under the name "The County Connection," with an active bus fleet of 131 vehicles. The County Connection service consists of local weekday routes, express routes, weekend only routes, and a number of "select service" routes oriented to area schools. Most routes provide feeder service to BART and other rail stations in the County. There are also contract services provided for several business parks and employers, a free downtown shuttle service subsidized by the city of Walnut Creek, and an ACE park and ride train shuttle. All of these services are open to the general public.</p> <p>Service is provided weekdays from approximately 5:30 a.m. until 11:00 p.m. On weekends, most service operates between 7:00 a.m. and 9:00 p.m. There is no service on major holidays. Headways on most routes range between 30 and 60 minutes during peak commute periods, and 60 to 90 minutes at other times.</p> <p>The County Connection base fare is \$2.00 (\$2.25 for express trips). Children under age six ride free but must be accompanied by an adult. Discounted commuter cards offer 20 regular rides and BART transfers for \$40. Discounted 12-ride and monthly passes are available for local and express services. Seniors (age 65 and older) and riders with disabilities</p>



pay \$1.00. There are also 20-ride passes available for reduced fare riders. Transfers within CCCTA are free; transfers to BART are \$1.00 for regular fare riders and \$0.50 for reduced fare riders.

CCCTA's ADA paratransit service, known as County Connection LINK, is an advance reservation dial-a-ride service. LINK service is provided under contract by First Transit, Inc. Hours of operation and service area reflect the hours during which the County Connection fixed route services operate. These hours vary depending upon the particular area. Weekend service covers only limited areas, restricted to the  $\frac{3}{4}$  mile boundary around the fixed-route operations as defined in the Americans with Disabilities Act (ADA). In addition, LINK service operates on behalf of BART weekdays from 4:00 to 6:00 a.m. and 10:00 p.m. to midnight; Saturdays from 6:00 to 8:30 a.m. and 7:30 p.m. to midnight, and Sundays 6:30 a.m. to midnight. Phone reservations can be made up to two days in advance. Same day requests are accepted on a space-available basis, and standing reservations can be accommodated on a limited basis. The one-way fare is \$4.00.

### **Recent Changes**

CCCTA last raised its fares in 2009. While the Board of Directors passed a resolution to raise fare every three years beginning in 2013, the fare increase plan is still being reviewed. CCCTA is currently in the process of upgrading its information technology (ITS) systems, updating the maintenance asset software system and replacing the CAD/AVL system on board its vehicles. CCCTA has implemented some minor fixed-route service changes, but nothing major since the service restructuring of 2009. Paratransit service changes follow the changes in the fixed-route system.

### **Planned Changes**

CCCTA's short term operating plans include:

- review community development plans;
- evaluate bus stop improvements;
- address specific route on-time performance;
- plan for demand increases at Bishop Ranch;
- evaluate service to the Pacheco park and ride;
- evaluate impact of fare increase and/or fare media changes; and
- implement updated paratransit scheduling technology.

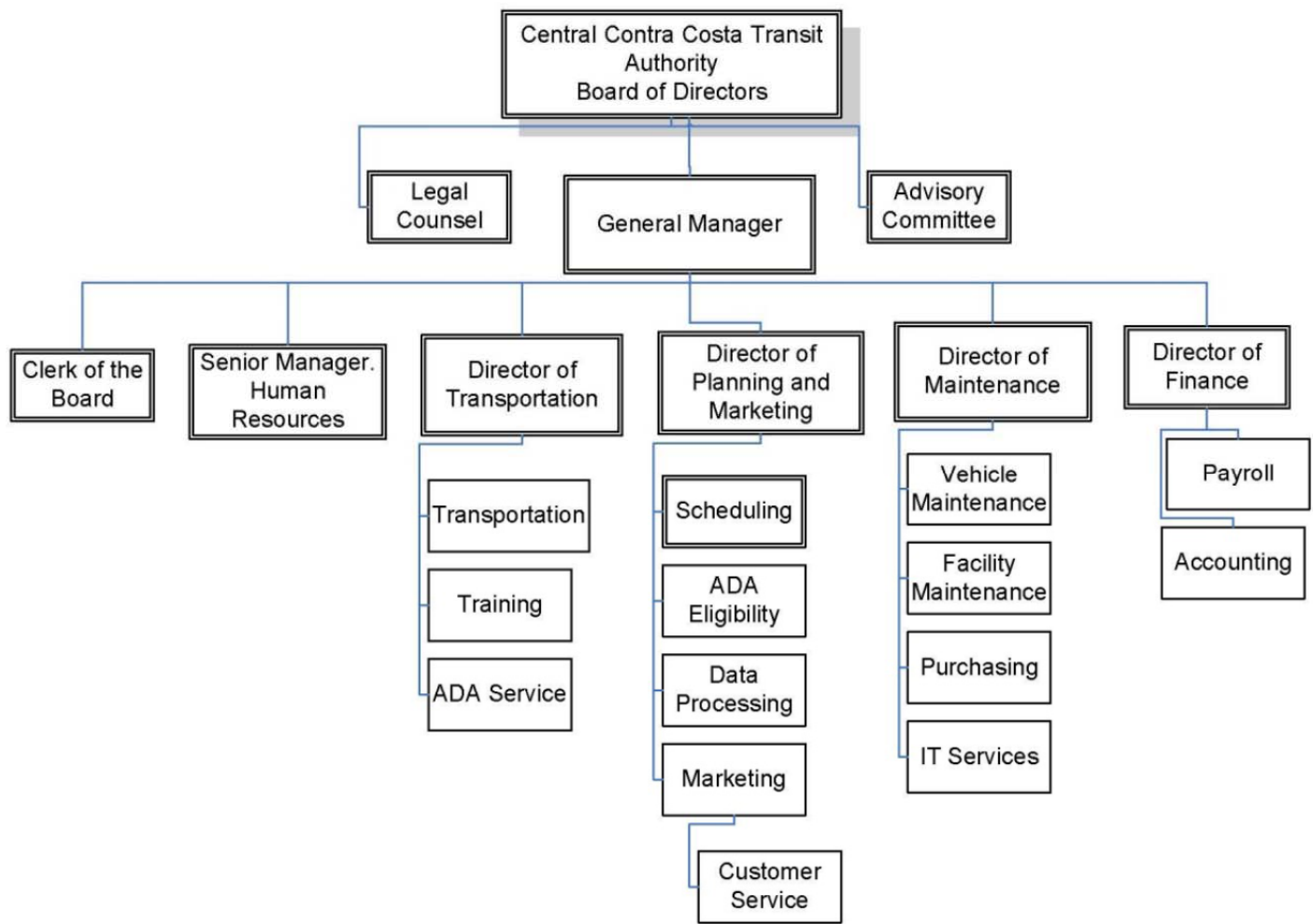
CCCTA's planned capital projects include replacement of 64 fixed-route buses over the next two years. CCCTA also is planning for the installation of solar panels at the Arnold Way facility and implementing the recommendations from the Access Improvement Project, which includes several projects that will increase access to transit services for both facilities and vehicles.

**Staff**

CCCTA staff is organized into four divisions, each headed by a Director, along with certain separate departments. The FY2013 Budget document lists a total of 258 employees. The breakdown by functional area was as follows:

Transportation	187
Maintenance	39
General Administration	29
Paratransit (Non-Contractor)	3
TOTAL	<u>258</u>

## Exhibit 2: Audit Period Organization Chart



## **II. REVIEW OF TDA DATA COLLECTION AND REPORTING METHODS**

This section presents focuses on the five performance indicators required by TDA law. These indicators have been defined by the state PUC to evaluate the transit operator's efficiency, effectiveness and economy. The purpose of this review is to determine if CCCTA is compliance with the data collection and reporting requirements necessary to calculate the TDA performance indicators. The review is limited to the data items needed to calculate the indicators:

- Operating costs
- Vehicle service hours
- Vehicle service miles
- Unlinked passengers
- Employees (full-time equivalents)

Per MTC procedures, the TDA indicator analysis relies on the National Transit Database (NTD) reports submitted annually to the Federal Transit Administration (FTA). The information reported by CCCTA covering the three years of the audit period has been reviewed. CCCTA's NTD reports include its bus and paratransit services. However, consistent with FTA reporting requirements, CCCTA does not submit employee hour information for purchased transportation service to the NTD.

The CCCTA Director of Finance has the primary responsibility for collecting and reporting this information, assisted by the CCCTA Lead Data Analyst. Data collection and reporting for CCCTA's paratransit service is coordinated between CCCTA and its operations contractor, First Transit, Inc. The contractor is responsible for collecting and compiling data from its operations into a monthly report to CCCTA.

To support this review, CCCTA provided information to confirm and/or update its data collection and reporting procedures, using the descriptions in the prior performance audit as a reference. The staff indicated that the definitions and procedures used to derive the TDA indicator statistics generally are consistent with those used for the NTD reporting system.

Based on the information provided, as shown in Exhibit 3, CCCTA is in compliance with the data collection and reporting requirements for all five TDA statistics.

### Exhibit 3: Compliance with TDA Data Collection and Reporting Requirements

TDA Statistic	TDA Definition	Compliance Finding	Verification Information
Operating Cost	“Operating cost” means all costs in the operating expense object classes exclusive of the costs in the depreciation and amortization expense object class of the uniform system of accounts and records adopted by the Controller pursuant to Section 99243, and exclusive of all subsidies for commuter rail services operated under the jurisdiction of the Interstate Commerce Commission and of all direct costs for providing charter services, and exclusive of all vehicle lease costs.	In Compliance	<ul style="list-style-type: none"> <li>• Fixed-route - Service related costs, calculated according to several broad expense categories. Majority composed of wages and fringe benefits; remainder includes various “service expenses” (e.g., marketing and security) and materials/supplies. Reporting follows NTD categories and requirements.</li> <li>• Paratransit - Includes in-house paratransit-related costs and payments to the contractor for operating the service. By agreement, contractor’s invoices are based on a monthly fixed rate plus an hourly rate. Contractor pay includes deadhead hours.</li> </ul>
Vehicle Service Hours	“Vehicle service hours” means the total number of hours that each transit vehicle is in revenue service, including layover time.	In Compliance	<ul style="list-style-type: none"> <li>• Fixed Route - <i>Ridecheck</i> software gathers data collected by on-board <i>Clever Devices</i> computers and produces reports. The entire fleet is equipped with this computer system. Vehicle service hours are now generated by <i>Ridecheck</i> and uploaded each night to the server for processing.</li> <li>• Paratransit - Includes hours from the time a vehicle leaves the yard until it returns, minus lunch and breaks. Data gleaned from drivers’ manifests and input daily into computer.</li> </ul>
Vehicle Service Miles	“Vehicle service miles” means the total number of miles that each transit vehicle is in revenue service.	In Compliance	<ul style="list-style-type: none"> <li>• Fixed-route – <i>Ridecheck</i> software gathers data collected by on-board <i>Clever Devices</i> computers and produces reports. Vehicle service miles are now generated by <i>Ridecheck</i> and uploaded each night to the server for processing.</li> <li>• Paratransit - Includes miles accumulated by a vehicle for provision of service. Data gleaned from drivers’ manifests and input daily into computer.</li> </ul>

TDA Statistic	TDA Definition	Compliance Finding	Verification Information
Unlinked Passengers	“Unlinked passengers” means the number of boarding passengers, whether revenue producing or not, carried by the public transportation system.	In Compliance	<ul style="list-style-type: none"> <li>• Fixed-route - Ridecheck software gathers data collected by on-board Clever Devices computers, including Automatic Passenger Counting (APC) data and the passenger count by fare category entered by the driver. The entire fleet is now equipped with APC sensors and this computer system. The passenger count data is uploaded each night to the server for processing and report generation.</li> <li>• Paratransit - Includes all boardings as logged by drivers on their trip manifests. Drivers adjust pre-printed manifests for cancellations, no-shows, and additional same-day trips.</li> </ul>
Employee Full-Time Equivalents	2,000 person-hours of work in one year constitute one employee.	In Compliance	<ul style="list-style-type: none"> <li>• Fixed-route - Consistent with TDA definition; counted based on employee pay records.</li> <li>• Paratransit - Based on employee hours, as reported by the contractor.</li> </ul>

### III. TDA PERFORMANCE INDICATORS AND TRENDS

The performance trends for the CCCTA's bus and paratransit service modes are presented in this section. Performance is discussed for each of the five TDA-mandated performance indicators:

- operating cost per vehicle service hour
- passengers per vehicle service hour
- passengers per vehicle service mile
- operating cost per passenger
- vehicle service hours per full-time equivalent employee (FTE)

The performance results in these indicators were developed from the information in the NTD reports filed with the FTA for the three years of the audit period. CCCTA's NTD reports were the source of all operating and financial statistics except for contractor FTEs. Contractor employee FTE data was provided by CCCTA staff from data reported by the contractor.

In addition to presenting performance for the three years of the audit period (FY2011 through FY2013), this analysis features two enhancements:

- Six-Year Time Period – While the performance audit focuses on the three fiscal years of the audit period, six-year trend lines have been constructed for CCCTA's service to provide a longer perspective on performance and to clearly present the direction and magnitude of the performance trends. In this analysis, the FY2011 to FY2013 trend lines have been combined with those from the prior audit period (FY2008 through FY2010) to define a six-year period of performance.
- Normalized Cost Indicators for Inflation – Two financial performance indicators (cost per hour and cost per passenger) are presented in both constant and current dollars to illustrate the impact of inflation in the Bay Area. The inflation adjustment relies on the All Urban Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W) for the San Francisco Metropolitan Area. The average CPI-W percent change for each fiscal year has been calculated based on the bi-monthly results reported on the U.S. Department of Labor – Bureau of Labor Statistics website. The CPI-W is used since labor is the largest component of operating cost in transit. Since labor costs are typically controlled through labor contracts, changes in normalized costs largely reflect those factors that are within the day-to-day control of the transit system.



The following discussion is organized to present an overview of CCCTA's performance trends in each of the five TDA performance indicators. The discussion is organized by service mode. CCCTA's bus service is discussed first, followed by paratransit. The analysis is expanded to include a breakdown of the various component costs that contributed to the total and hourly operating costs during the last three years, although it is recognized that for contracted services, the cost breakdowns generally are internal contractor issues.

### Bus Service Performance Trends

This section provides an overview of the performance of CCCTA's bus service over the past six years. The trends in the TDA indicators and input statistics are presented in Exhibit 4. The six-year trends are illustrated in Exhibits 4.1 through 4.4.

In addition, year-to-year changes in selected operating cost categories over the current audit period are presented in Exhibit 4.5. Examining components of operating costs (e.g., labor, fringes, fuel, and casualty/liability) may determine what particular components had the most significant impacts on the operating costs. Exhibit 4.5 also shows the concurrent changes in vehicle service hours and illustrates the portion of the cost per bus service hour that can be attributed to each included cost component.

- Operating Cost Per Vehicle Service Hour (Exhibit 4.1) - Operating cost per vehicle service hour is a key indicator of cost efficiency. During the six-year period, the cost per hour of bus service increased an average of 3.9 percent annually. Operating cost per vehicle service hour increased from \$99.48 in FY2008 to \$120.20 in FY2013. This was the result of vehicle service hours decreasing at a higher rate (-5.3 percent) than operating costs (-1.7 percent) over the period. These decreases were mostly due to the service restructuring instituted in FY2009, the effects of which carried over into FY2010 and FY2011. In constant FY2008 dollars, the operating cost experienced an average annual increase of 1.9 percent.

As shown in Exhibit 4.5, during the current audit period, total operating costs increased on average by 3.2 percent annually. Direct labor and fringe benefit costs were up slightly, with labor increasing an average of 1.2 percent and fringes increasing by 3.9 percent per year. Those two categories combined comprised about three-quarters of the total operating costs each year. Services had the

highest average increase of 14.2 percent annually during the audit period, but only comprised between seven and eight percent of total costs. There also were average annual increases in the fuel and lubricant (5.7 percent) and miscellaneous other cost (eight percent) categories, but average annual decreased costs in materials/supplies (-2.7 percent) and casualty/liability (-0.5 percent) over the three-year period.

- Passengers per Vehicle Service Hour (Exhibit 4.2) - One indicator of passenger productivity is passengers per vehicle service hour. Passengers per hour fluctuated over the six-year period, but was steady overall with an average annual decrease of 0.3 percent. Passengers per hour ranged from 15.7 in FY2008 to 15.4 in FY2013. This resulted from similar average annual decreases in ridership (-5.6 percent) and in vehicle service hours (-5.3 percent) over the six-year period, again largely due to the service restructuring of FY2009.
- Passengers per Vehicle Service Mile (Exhibit 4.2) - Another passenger productivity indicator is passengers per vehicle service mile. The six-year trend in this indicator was similar to the above indicator. Passengers per mile increased 0.9 percent annually during the period, rising from 1.32 passengers per mile in FY2008 to 1.38 passengers per mile in FY2013. This reflects a slightly higher reduction in service miles (-6.4 percent) than in ridership (-5.6 percent) during the audit period.
- Operating Cost per Passenger (Exhibit 4.3) - Operating cost per passenger is a measure of cost effectiveness. CCCTA's cost per bus passenger trend worsened, increasing an average of 4.2 percent annually. With the impact of inflation removed (normalization), the result was cost per passenger decreasing an average of 2.2 percent annually over the six years. Cost per passenger increased from \$6.35 in FY2008 to \$7.09 per passenger in FY2013. This reflects the overall decrease in ridership outpacing the decrease in operating costs.
- Vehicle Service Hours per Employee (FTE) (Exhibit 4.4) - Employee productivity is measured as vehicle service hours per full-time employee. This indicator was mostly unchanged over the six year period. CCCTA operated 995 hours per FTE in FY2008, but ended the period at 948 hours per FTE in FY2013. Overall, vehicle service hours per full-time employee decreased by 1.0 percent per year on average. This reflects the reduction of full time equivalent employees being slightly less than the reduction in vehicle service hours during this period.

CCCTA's bus service performance over the six-year period exhibited variable year-to-year changes. CCCTA's overall performance continues to reflect the effects of the fixed-route service restructuring implemented in FY2009. The following presents a brief summary of the performance trend highlights for CCCTA's bus service:

- Cost efficiency declined overall, with an average annual increase in operating cost per service hour of 3.9 percent, and 1.9 percent in inflation adjusted dollars. Cost per hour increased from \$99.48 in FY2008 to \$120.20 in FY2013.
- During the last three years, CCCTA's operating costs increased an average of 3.2 percent per year. Direct labor increased an average of 1.2 percent and fringe benefit costs increasing by 3.9 percent per year. Those two categories combined comprised about three-quarters of the total operating costs each year. Services comprised between seven and eight percent of total costs and increased an average of 14.2 percent annually. Cost decreases were observed in the materials/supplies (-2.7 percent) and casualty/liability (-0.5 percent) categories.
- Cost effectiveness also declined, with cost per passenger increasing from \$6.35 in FY2008 to \$7.79 in FY2013. The overall average annual increase in cost per passenger was 4.2 percent, with a normalized average annual increase of 2.2 percent. This reflects decreasing ridership outperforming the decrease in operating costs.
- Passenger productivity was steady, with passengers per hour decreasing an average of 0.3 percent annually, and passengers per mile increasing an average of 0.9 percent. There were decreases in ridership, vehicle service hours and vehicle service miles, however, the overall average annual decrease in ridership was greater than service hours but less than service miles, resulting in the opposing performance of the indicators.
- Employee productivity was steady, showing a modest 1.0 percent decrease per year in vehicle service hours per FTE.

### Exhibit 4: TDA Indicator Performance – Bus Service

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Av. Ann. Chg.
<b>Performance Indicators</b>							
Op. Cost per Vehicle Svc. Hour (Actual \$)	\$99.48	\$100.45	\$112.27	\$115.37	\$118.30	\$120.20	- -
<i>Annual Change</i>	- -	1.0%	11.8%	2.8%	2.5%	1.6%	3.9%
Op. Cost per Vehicle Svc. Hour (Constant \$)	\$99.48	\$100.66	\$110.93	\$110.82	\$110.66	\$109.47	- -
<i>Annual Change</i>	- -	1.2%	10.2%	-0.1%	-0.1%	-1.1%	1.9%
Passengers per Vehicle Service Hour	15.7	15.2	15.0	15.8	14.9	15.4	- -
<i>Annual Change</i>	- -	-2.7%	-1.6%	5.5%	-5.9%	3.6%	-0.3%
Passengers per Vehicle Service Mile	1.32	1.31	1.40	1.44	1.34	1.38	- -
<i>Annual Change</i>	- -	-1.1%	7.2%	2.3%	-6.9%	3.5%	0.9%
Op. Cost per Passenger (Actual \$)	\$6.35	\$6.59	\$7.48	\$7.29	\$7.94	\$7.79	- -
<i>Annual Change</i>	- -	3.8%	13.5%	-2.5%	8.9%	-2.0%	4.2%
Op. Cost per Passenger (Constant \$)	\$6.35	\$6.61	\$7.40	\$7.01	\$7.43	\$7.09	- -
<i>Annual Change</i>	- -	4.0%	12.0%	-5.3%	6.1%	-4.6%	2.2%
Vehicle Service Hours per FTE	995	1,014	966	1,014	958	948	- -
<i>Annual Change</i>	- -	1.9%	-4.7%	4.9%	-5.5%	-1.0%	-1.0%
<b>Input Data</b>							
Operating Cost (Actual \$)	\$27,938,064	\$26,837,924	\$24,216,345	\$24,100,651	\$24,690,727	\$25,676,872	- -
<i>Annual Change</i>	- -	-3.9%	-9.8%	-0.5%	2.4%	4.0%	-1.7%
Operating Cost (Constant \$)	\$27,938,064	\$26,891,707	\$23,929,195	\$23,151,442	\$23,097,032	\$23,385,129	- -
<i>Annual Change</i>	- -	-3.7%	-11.0%	-3.3%	-0.2%	1.2%	-3.5%
Vehicle Service Hours	280,828	267,165	215,706	208,901	208,719	213,624	- -
<i>Annual Change</i>	- -	-4.9%	-19.3%	-3.2%	-0.1%	2.4%	-5.3%
Vehicle Service Miles	3,323,964	3,109,876	2,305,646	2,302,257	2,325,896	2,384,645	- -
<i>Annual Change</i>	- -	-6.4%	-25.9%	-0.1%	1.0%	2.5%	-6.4%
Unlinked Passengers	4,397,978	4,071,296	3,235,722	3,304,456	3,107,879	3,296,763	- -
<i>Annual Change</i>	- -	-7.4%	-20.5%	2.1%	-5.9%	6.1%	-5.6%
Employee Full-Time Equivalents	282.2	263.4	223.2	206.0	217.9	225.3	- -
<i>Annual Change</i>	- -	-6.7%	-15.3%	-7.7%	5.8%	3.4%	-4.4%
Bay Area CPI - Annual Change	- -	-0.2%	1.4%	2.9%	2.7%	2.6%	- -
- Cumulative Change	- -	-0.2%	1.2%	4.1%	6.9%	9.8%	1.9%

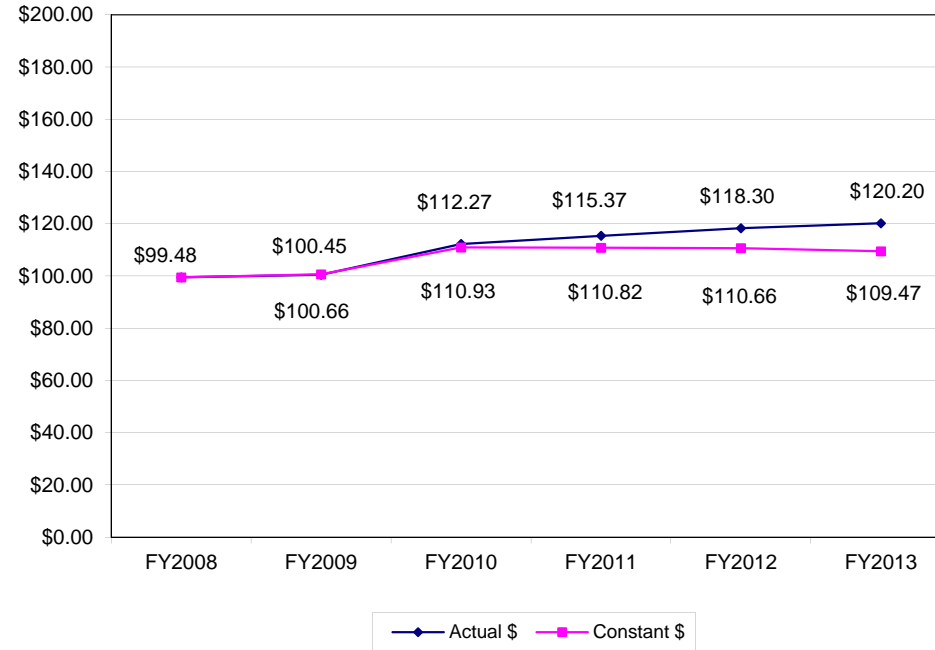
Sources:

FY2008 through FY2010 - Prior Performance Audit Report

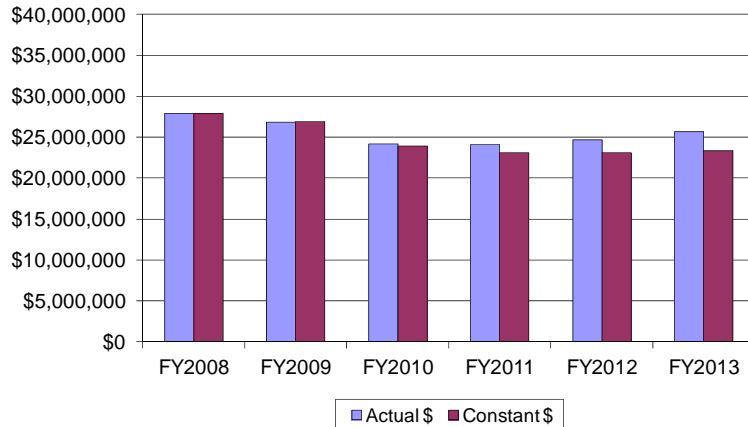
FY2011 through FY2013 - NTD Reports (FTEs calculated from reported employee work hours)

CPI Data - U.S. Department of Labor, Bureau of Labor Statistics

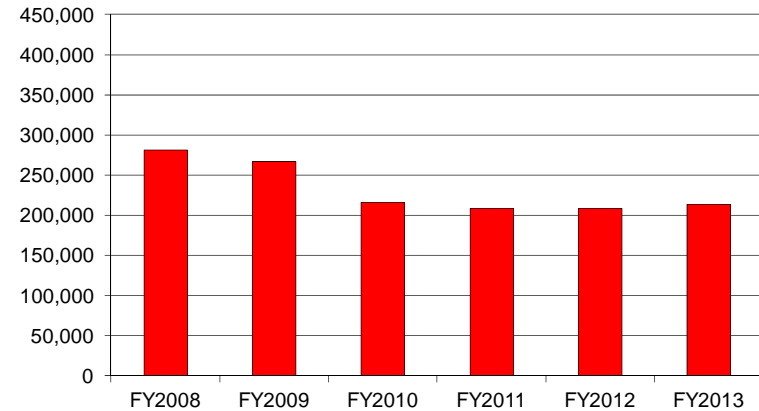
### Exhibit 4.1: Operating Cost per Vehicle Service Hour – Bus Service



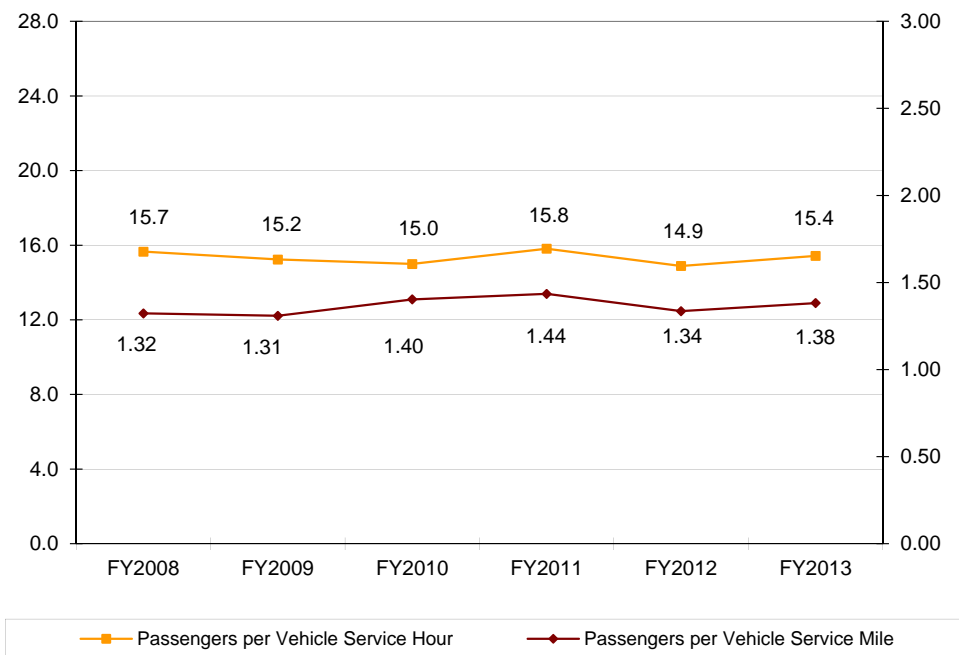
#### Operating Cost



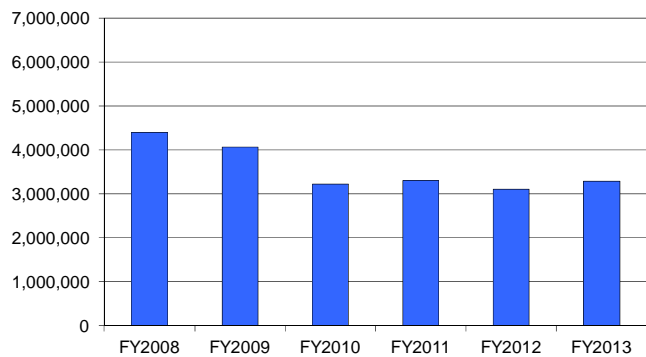
#### Vehicle Service Hours



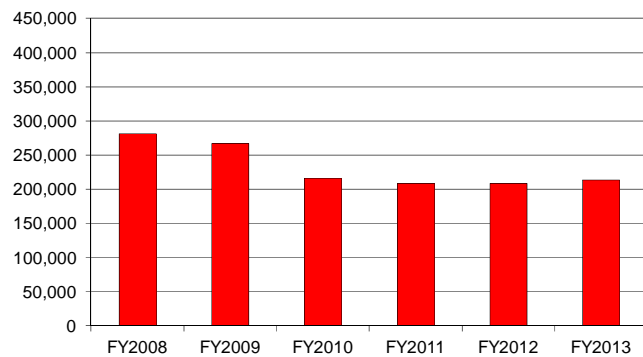
### Exhibit 4.2: Passengers per Hour and per Mile – Bus Service



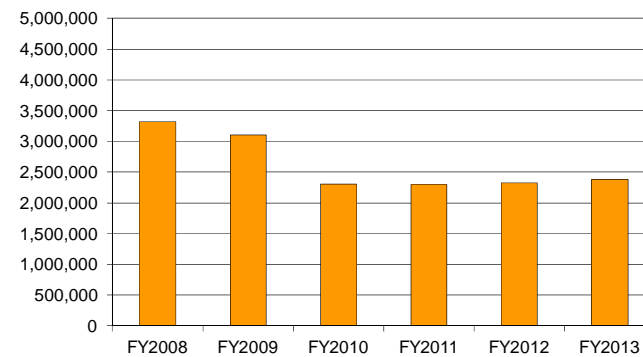
#### Unlinked Passengers



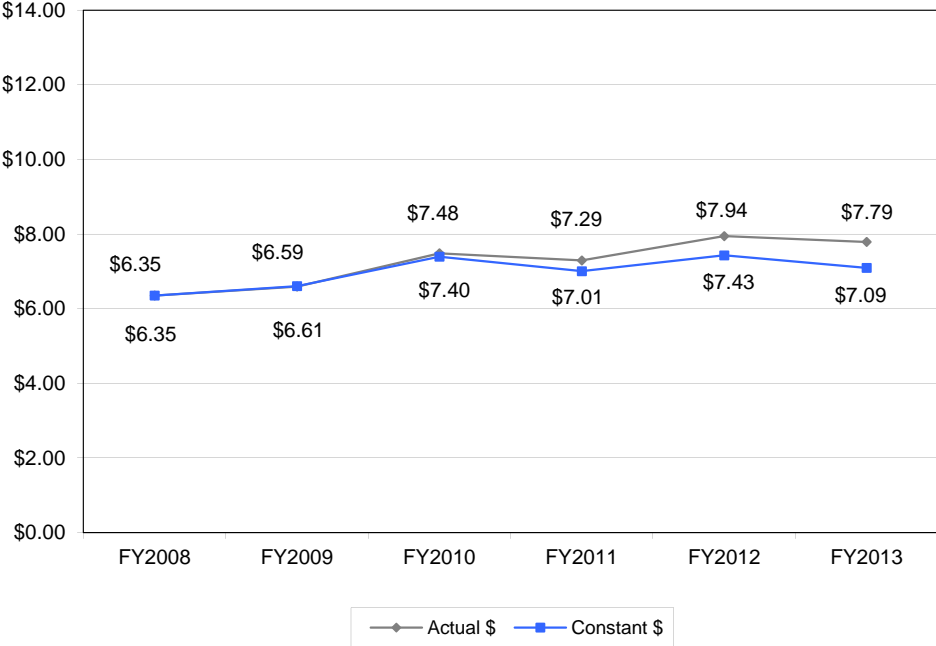
#### Vehicle Service Hours



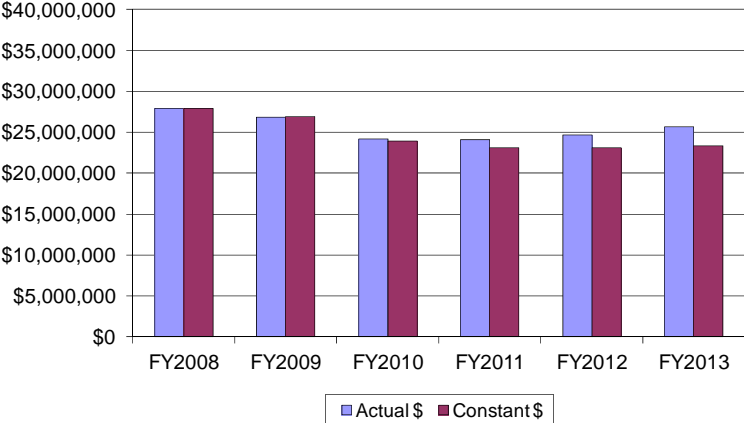
#### Vehicle Service Miles



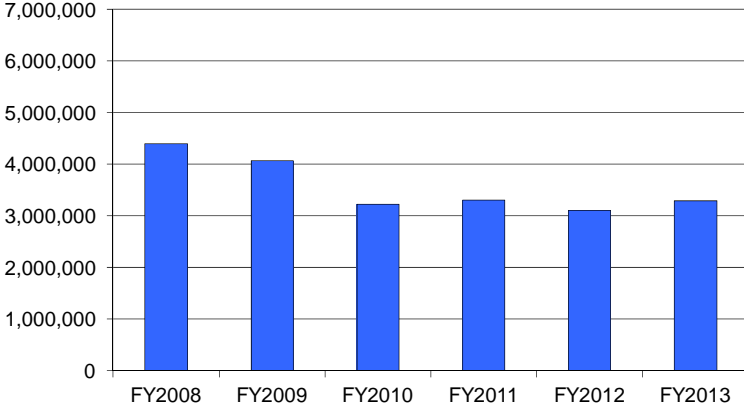
**Exhibit 4.3: Operating Cost per Passenger – Bus Service**



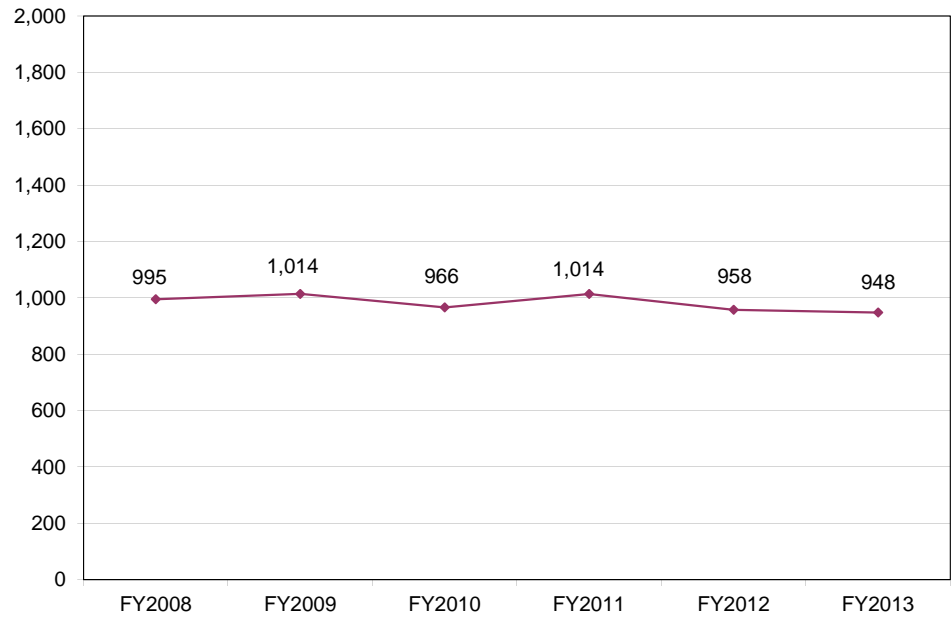
**Operating Cost**



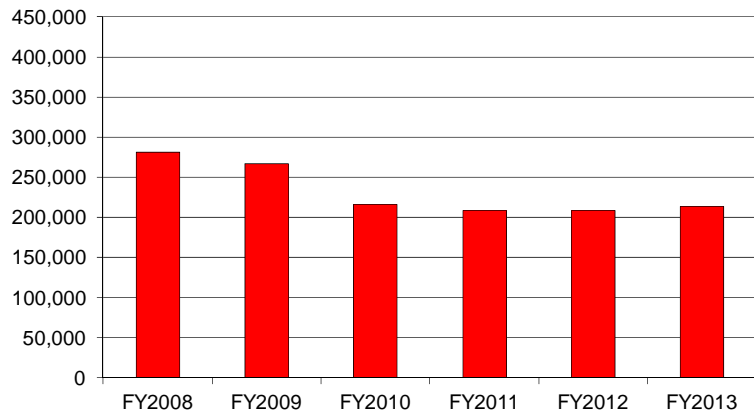
**Unlinked Passengers**



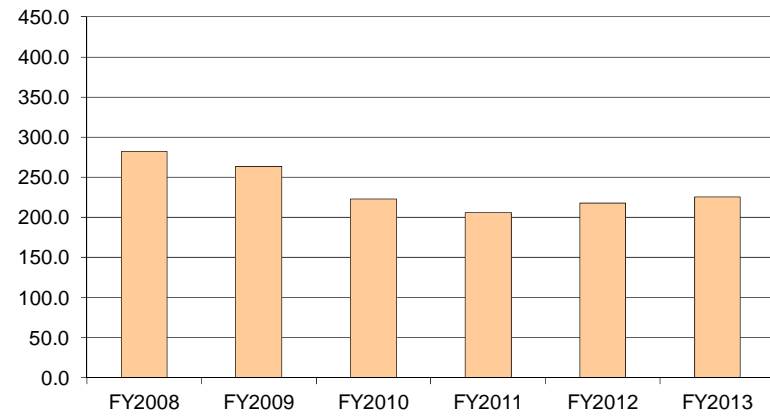
**Exhibit 4.4: Vehicle Service Hours per FTE – Bus Service**



**Vehicle Service Hours**



**Full-time Equivalent**



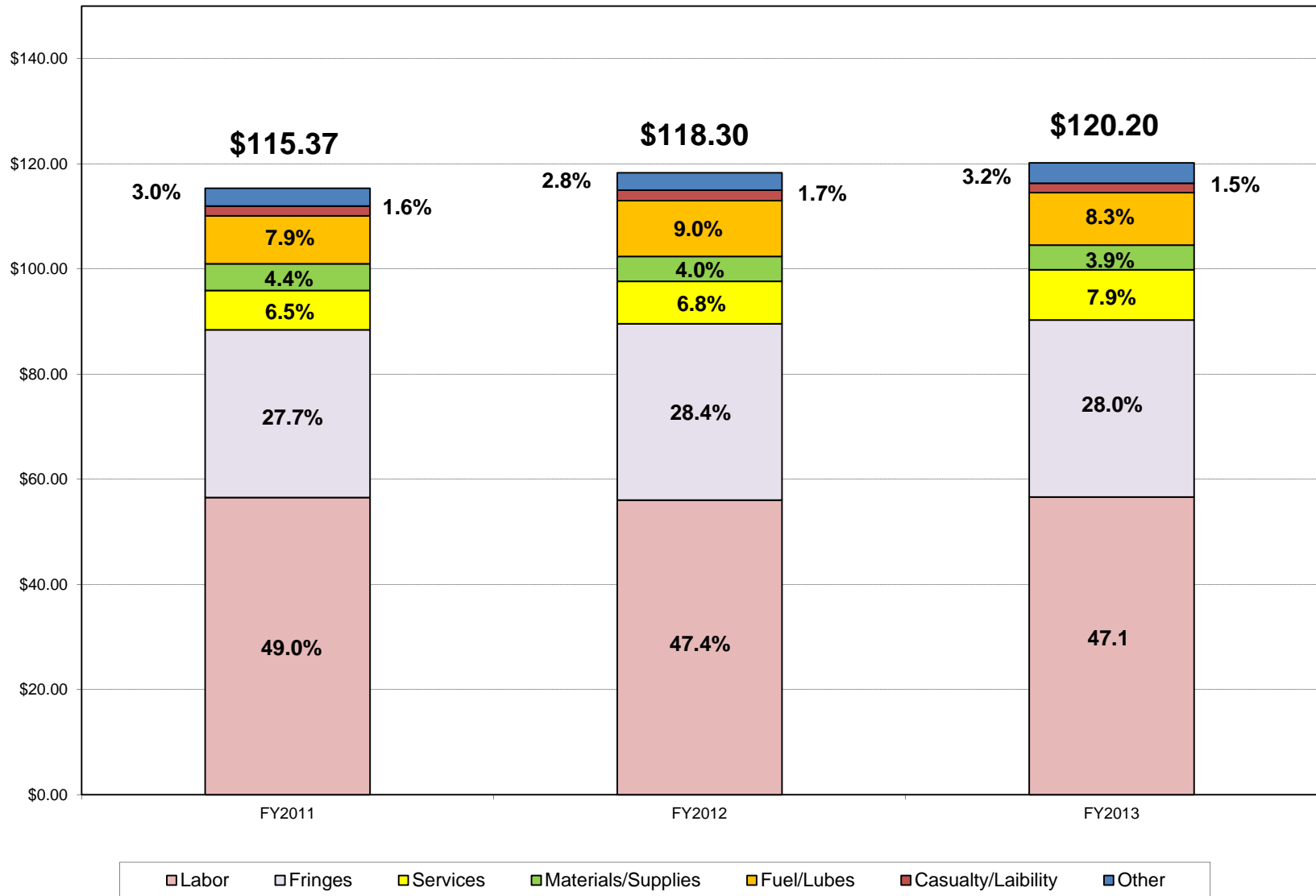


### Exhibit 4.5: TDA Component Costs Trends – Bus Service

	FY2011	FY2012	FY2013	Av. Ann. Chg.
COST CATEGORIES				
Labor - (Salaries, Wages)	\$11,806,241	\$11,693,347	\$12,093,546	--
<i>Annual Change</i>	--	-1.0%	3.4%	1.2%
Fringe Benefits	\$6,666,017	\$7,002,819	\$7,196,515	--
<i>Annual Change</i>	--	5.1%	2.8%	3.9%
Services	\$1,563,554	\$1,685,170	\$2,040,602	--
<i>Annual Change</i>	--	7.8%	21.1%	14.2%
Materials/Supplies	\$1,057,806	\$987,749	\$1,001,836	--
<i>Annual Change</i>	--	-6.6%	1.4%	-2.7%
Fuel/Lubricants	\$1,909,869	\$2,215,715	\$2,132,441	--
<i>Annual Change</i>	--	16.0%	-3.8%	5.7%
Casualty/Liability	\$385,277	\$415,417	\$381,485	--
<i>Annual Change</i>	--	7.8%	-8.2%	-0.5%
Other Costs	\$711,887	\$690,510	\$830,447	--
<i>Annual Change</i>	--	-3.0%	20.3%	8.0%
<b>Total</b>	\$24,100,651	\$24,690,727	\$25,676,872	--
<i>Annual Change</i>	--	2.4%	4.0%	3.2%
OPERATING STATISTICS				
Vehicle Service Hours	208,901	208,719	213,624	--
<i>Annual Change</i>	--	-0.1%	2.4%	1.1%

Source: 2011 – 2013 NTD reports

**Exhibit 4.5: TDA Component Costs Trends – Bus Service, *continued***  
*Operating Cost per Vehicle Service Hour*



## Paratransit Performance Trends

This section provides an overview of the performance of CCCTA's paratransit service over the six year analysis period. The trends in the five TDA indicators and input data are presented in Exhibit 5. The six-year trends are illustrated in Exhibits 5.1 through 5.4. In addition, year-to-year changes in selected operating cost categories over the current audit period are presented in Exhibit 5.5, along with the concurrent changes in vehicle service hours and the portion of the cost per vehicle service hour that can be attributed to each included cost component.

- Operating Cost per Vehicle Service Hour (Exhibit 5.1) – Paratransit cost per hour trends were similar to the fixed route service. Cost per vehicle service hour increased an average of 3.2 percent per year over the six years, 1.3 percent in constant FY2008 dollars. The cost per hour increased from \$59.02 in FY2008 to \$69.18 in FY2013. This was the result of average annual decreases in vehicle service hours (-2.4 percent) combined with a slight annual increase in operating expenses (0.8 percent) during the six-year period.

As shown in Exhibit 5.5, during the current audit period, CCCTA's total operating expenses decreased an average of 0.5 percent per year. This exactly mirrors the average annual decrease in purchased transportation costs during the period. Purchased transportation comprised 96.5 percent of total costs. Cost decreases were also observed in the labor, materials/supplies and casualty/liability categories. Fringe benefit and service costs both increased over the last three years, but comprised less than two percent of total costs.

- Passengers per Vehicle Service Hour (Exhibit 5.2) – Passengers per vehicle service hour was steady, increasing from 2.0 in FY2008 to 2.1 in FY2013. This was due to the average annual decrease in service hours (-2.4 percent) being slightly higher than the average annual decrease in unlinked passengers (-1.5 percent). Overall passenger productivity increased 0.9 percent on average annually.
- Passengers per Vehicle Service Mile (Exhibit 5.2) – Performance in passengers per vehicle service mile exactly matched performance in passengers per vehicle service hour, the result of vehicle service miles decreasing at the same overall rate as vehicle service hours. Passengers per mile increased from 0.12 in FY2008 to 0.13 per mile in FY2013. Overall, performance improved an average annual increase of 0.9 percent.

- Operating Cost per Passenger (Exhibit 5.3) – Cost effectiveness was down slightly by 2.3 percent per year on average, with cost per passenger rising from \$29.51 in FY2008 to \$30.13 in FY2013. Cost effectiveness decreased less than cost efficiency, due to the overall decrease in ridership (-1.5 percent annual average) being less than the decrease in service hours (-2.4 percent annual average). If the impact of inflation is removed (normalization), the cost per passenger was mostly stable, increasing by an average of 0.4 percent annually.
- Vehicle Service Hours per FTE (Exhibit 5.4) – Paratransit employee productivity was also steady over the six years, decreasing from 1,032 hours per FTE in FY2008 to 1,028 hours in FY2013. This was due to the decrease in FTEs and vehicle service hours being nearly identical over the period. Overall, employee productivity decreased an average of 0.1 percent annually.

CCCTA's paratransit service also demonstrated varied results in performance. The following presents a brief summary of the performance trend highlights for CCCTA's paratransit service:

- Cost efficiency worsened slightly, with an average annual increase in the operating cost per hour of 3.2 percent (1.3 percent in inflation adjusted dollars), from \$59.02 in FY2008 to \$69.18 in FY2013. The trend was driven by small average annual increases in operating costs (0.8 percent) and a decrease in service hours (-2.4 percent) over the audit period.
- During the last three years, CCCTA's in-house costs were steady, declining an average of 0.5 percent annually. Purchased transportation comprised 96.5 percent of CCCTA's total costs and also decreased 0.5 percent per year. Fringe benefit and service costs increased over the last three years, but comprised less than two percent of total costs.
- Cost per passenger increased an annual average of 2.3 percent, with a normalized average annual increase of 0.4 percent, from \$29.51 in FY2008 to \$33.08 in FY2013. Cost effectiveness was slightly negative, but performed better than cost efficiency, due to the overall decrease in ridership (-1.5 percent annual average) being less than the decrease in service hours (-2.4 percent annual average).
- Passenger productivity was mostly steady, with passengers per hour ranging between 2.0 and 2.1 each year and passengers per mile from 0.12 to 0.13 per year. There was a net increase of 0.9 percent annually in both passengers per hour and per mile during the review period. This was due to the average annual decrease in service hours and service miles (-2.4 percent each) being slightly higher than the average annual decrease in unlinked passengers (-1.5 percent).

- Employee productivity also was steady, with a decrease of 0.1 percent per year in vehicle service hours per FTE, due to the decrease in FTEs and vehicle service hours being nearly identical over the period.

### Exhibit 5: TDA Indicator Performance – Paratransit

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Av. Ann. Chg.
<b>Performance Indicators</b>							
Op. Cost per Vehicle Svc. Hour (Actual \$)	\$59.02	\$56.87	\$61.22	\$63.91	\$66.52	\$69.18	- -
<i>Annual Change</i>	- -	-3.6%	7.6%	4.4%	4.1%	4.0%	3.2%
Op. Cost per Vehicle Svc. Hour (Constant \$)	\$59.02	\$56.99	\$60.50	\$61.39	\$62.22	\$63.01	- -
<i>Annual Change</i>	- -	-3.4%	6.2%	1.5%	1.4%	1.3%	1.3%
Passengers per Vehicle Service Hour	2.0	2.0	2.0	2.1	2.0	2.1	- -
<i>Annual Change</i>	- -	2.5%	0.0%	0.1%	-4.2%	6.4%	0.9%
Passengers per Vehicle Service Mile	0.12	0.13	0.13	0.13	0.12	0.13	- -
<i>Annual Change</i>	- -	3.9%	-0.4%	1.3%	-4.5%	4.7%	0.9%
Op. Cost per Passenger (Actual \$)	\$29.51	\$27.75	\$29.88	\$31.17	\$33.85	\$33.08	- -
<i>Annual Change</i>	- -	-6.0%	7.7%	4.3%	8.6%	-2.3%	2.3%
Op. Cost per Passenger (Constant \$)	\$29.51	\$27.81	\$29.53	\$29.94	\$31.67	\$30.13	- -
<i>Annual Change</i>	- -	-5.8%	6.2%	1.4%	5.8%	-4.9%	0.4%
Vehicle Service Hours per FTE	1,032	1,037	1,035	1,254	1,176	1,028	- -
<i>Annual Change</i>	- -	0.6%	-0.3%	21.2%	-6.2%	-12.6%	-0.1%
<b>Input Data</b>							
Operating Cost (Actual \$)	\$4,924,832	\$4,926,065	\$5,149,277	\$5,177,014	\$5,170,150	\$5,125,995	- -
<i>Annual Change</i>	- -	0.0%	4.5%	0.5%	-0.1%	-0.9%	0.8%
Operating Cost (Constant \$)	\$4,924,832	\$4,935,937	\$5,088,218	\$4,973,116	\$4,836,436	\$4,668,484	- -
<i>Annual Change</i>	- -	0.2%	3.1%	-2.3%	-2.7%	-3.5%	-1.1%
Vehicle Service Hours	83,450	86,614	84,106	81,006	77,729	74,093	- -
<i>Annual Change</i>	- -	3.8%	-2.9%	-3.7%	-4.0%	-4.7%	-2.4%
Vehicle Service Miles	1,361,878	1,394,496	1,359,674	1,294,421	1,246,821	1,208,228	- -
<i>Annual Change</i>	- -	2.4%	-2.5%	-4.8%	-3.7%	-3.1%	-2.4%
Unlinked Passengers	166,887	177,518	172,317	166,102	152,720	154,945	- -
<i>Annual Change</i>	- -	6.4%	-2.9%	-3.6%	-8.1%	1.5%	-1.5%
Employee Full-Time Equivalents	80.9	83.5	81.3	64.6	66.1	72.1	- -
<i>Annual Change</i>	- -	3.2%	-2.6%	-20.5%	2.3%	9.1%	-2.3%
Bay Area CPI - Annual Change	- -	-0.2%	1.4%	2.9%	2.7%	2.6%	- -
- Cumulative Change	- -	-0.2%	1.2%	4.1%	6.9%	9.8%	1.9%

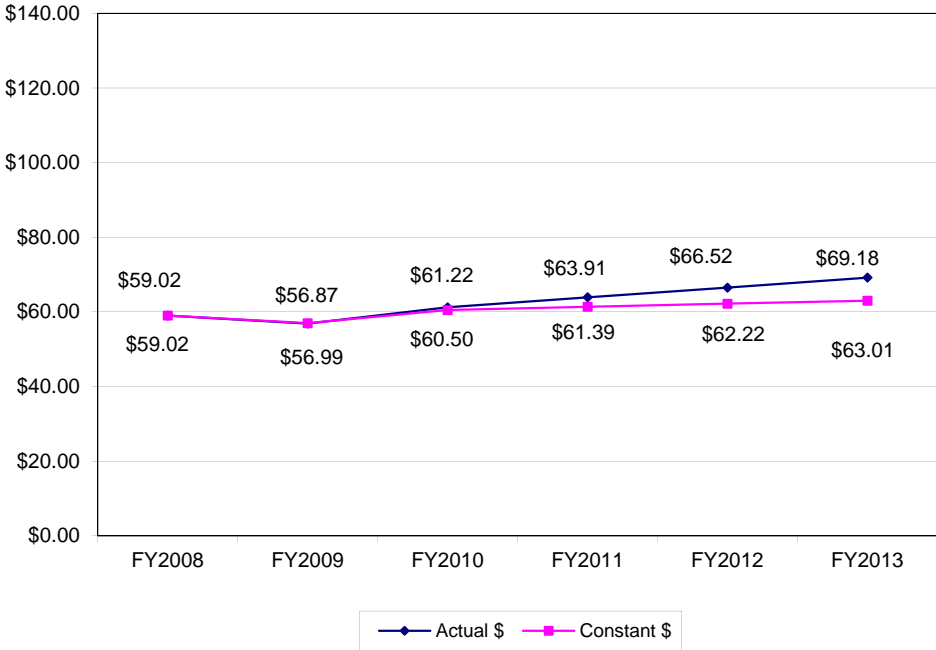
Sources:

FY2008 through FY2010 - Prior Performance Audit Report

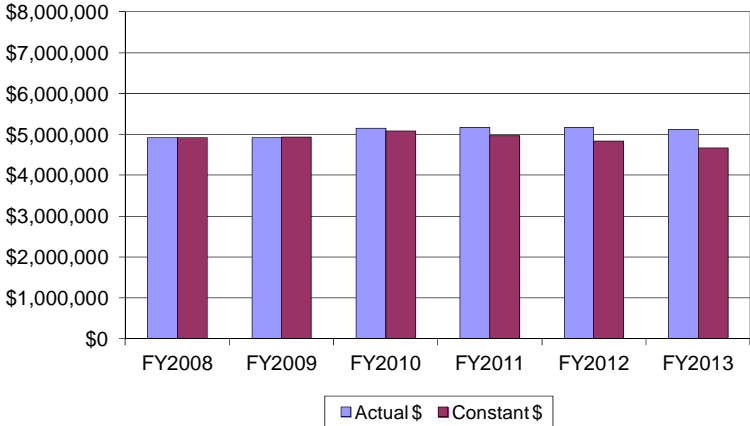
FY2011 through FY2013 - NTD Reports, except FTEs provided by CCCTA staff

CPI Data - U.S. Department of Labor, Bureau of Labor Statistics

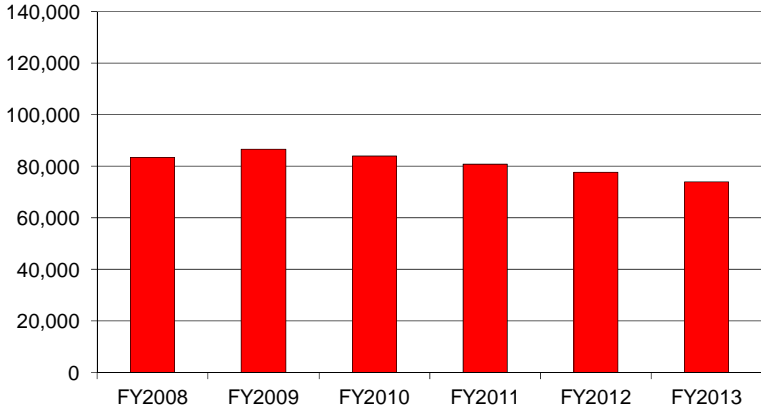
**Exhibit 5.1: Operating Cost per Vehicle Service Hour – Paratransit**



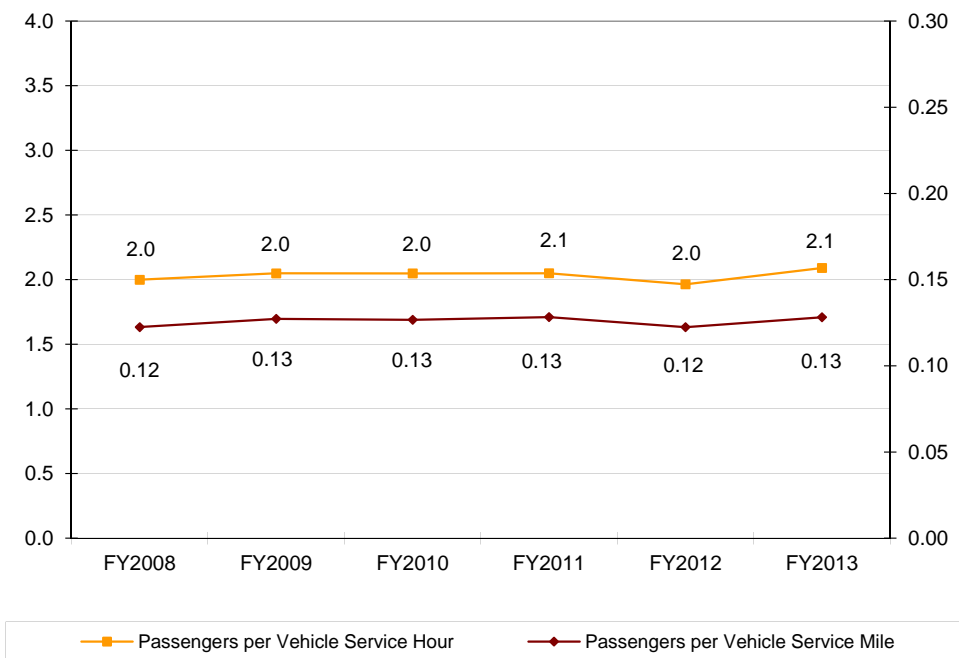
**Operating Cost**



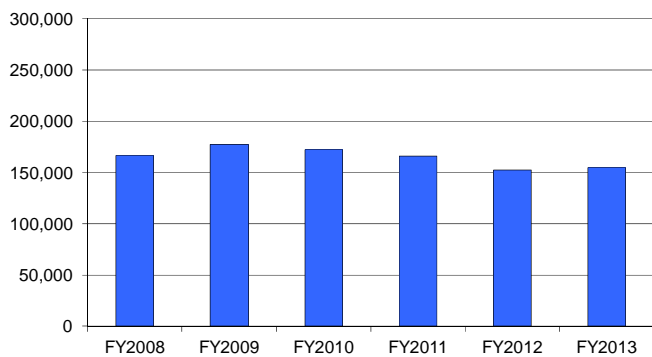
**Vehicle Service Hours**



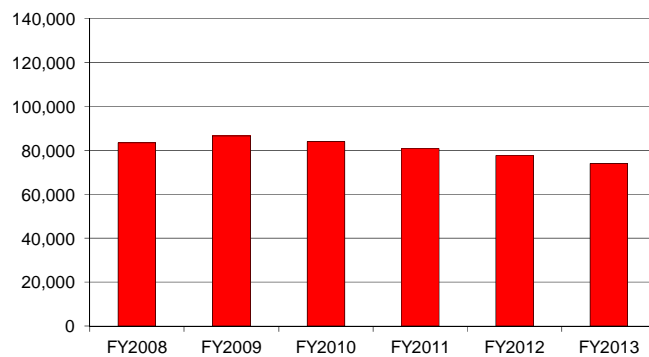
### Exhibit 5.2: Passengers per Hour and per Mile – Paratransit



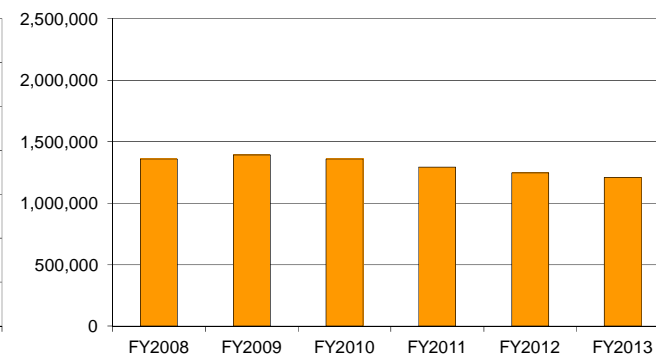
**Unlinked Passengers**



**Vehicle Service Hours**

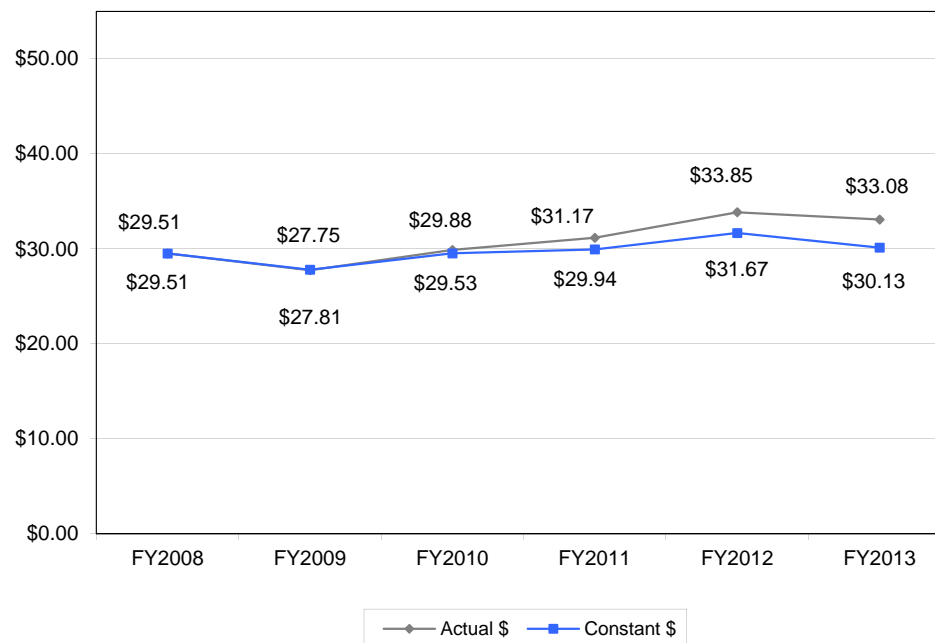


**Vehicle Service Miles**

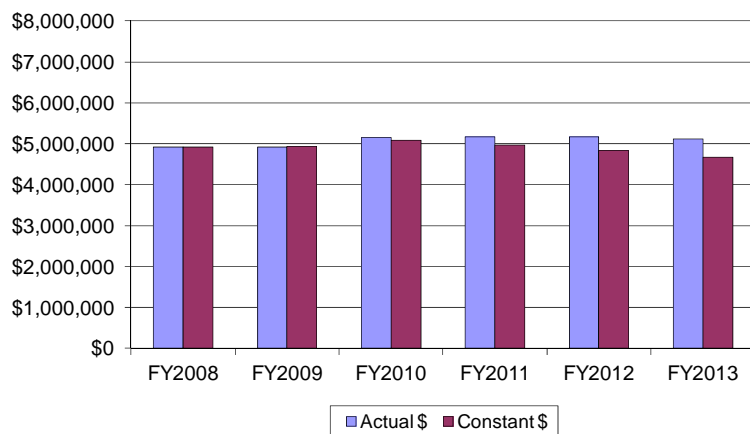




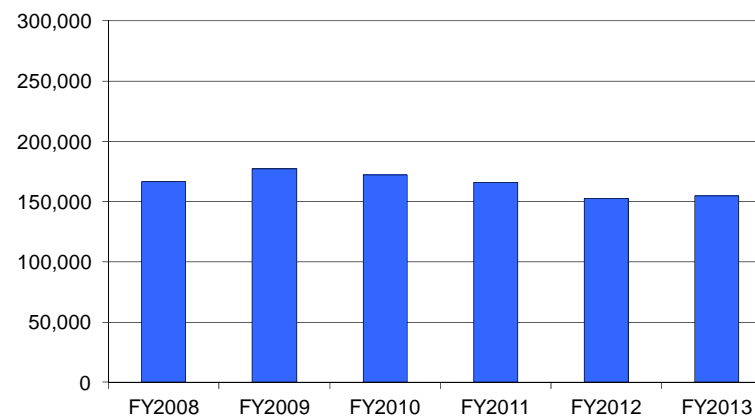
### Exhibit 5.3: Operating Cost per Passenger – Paratransit



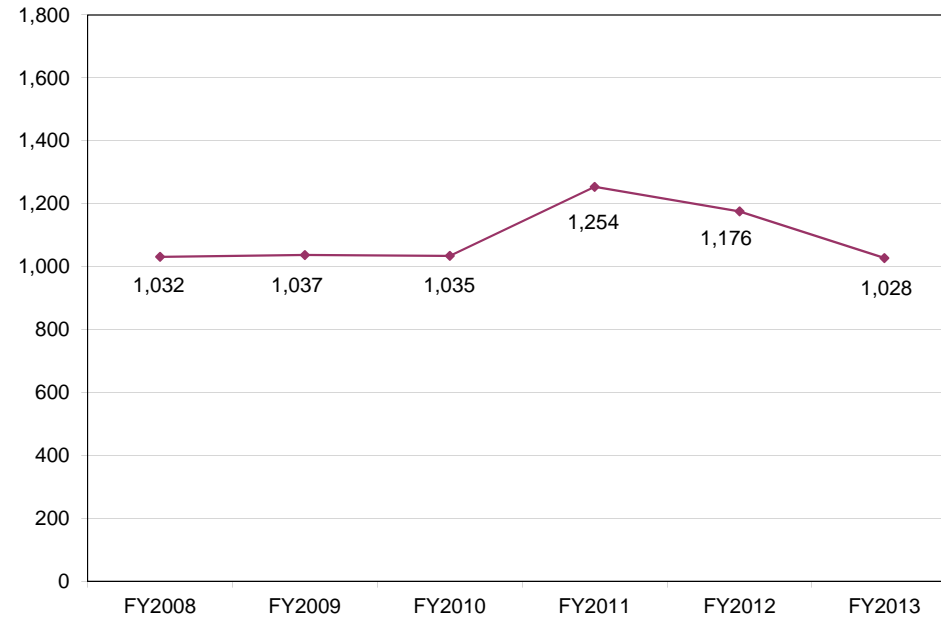
#### Operating Cost



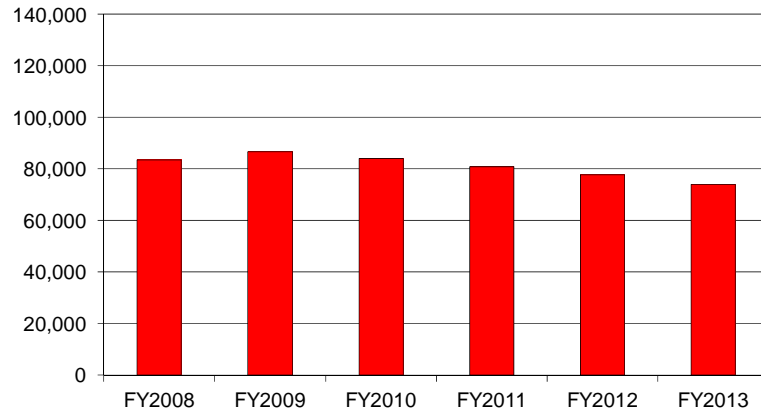
#### Unlinked Passengers



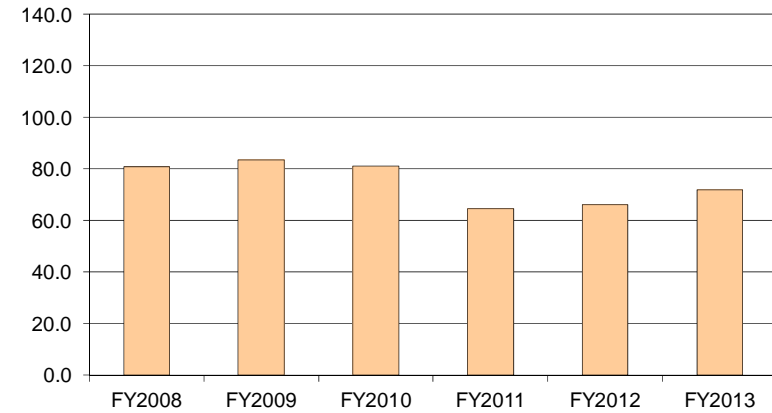
**Exhibit 5.4: Vehicle Service Hours per FTE – Paratransit**



**Vehicle Service Hours**



**Full-time Equivalents**

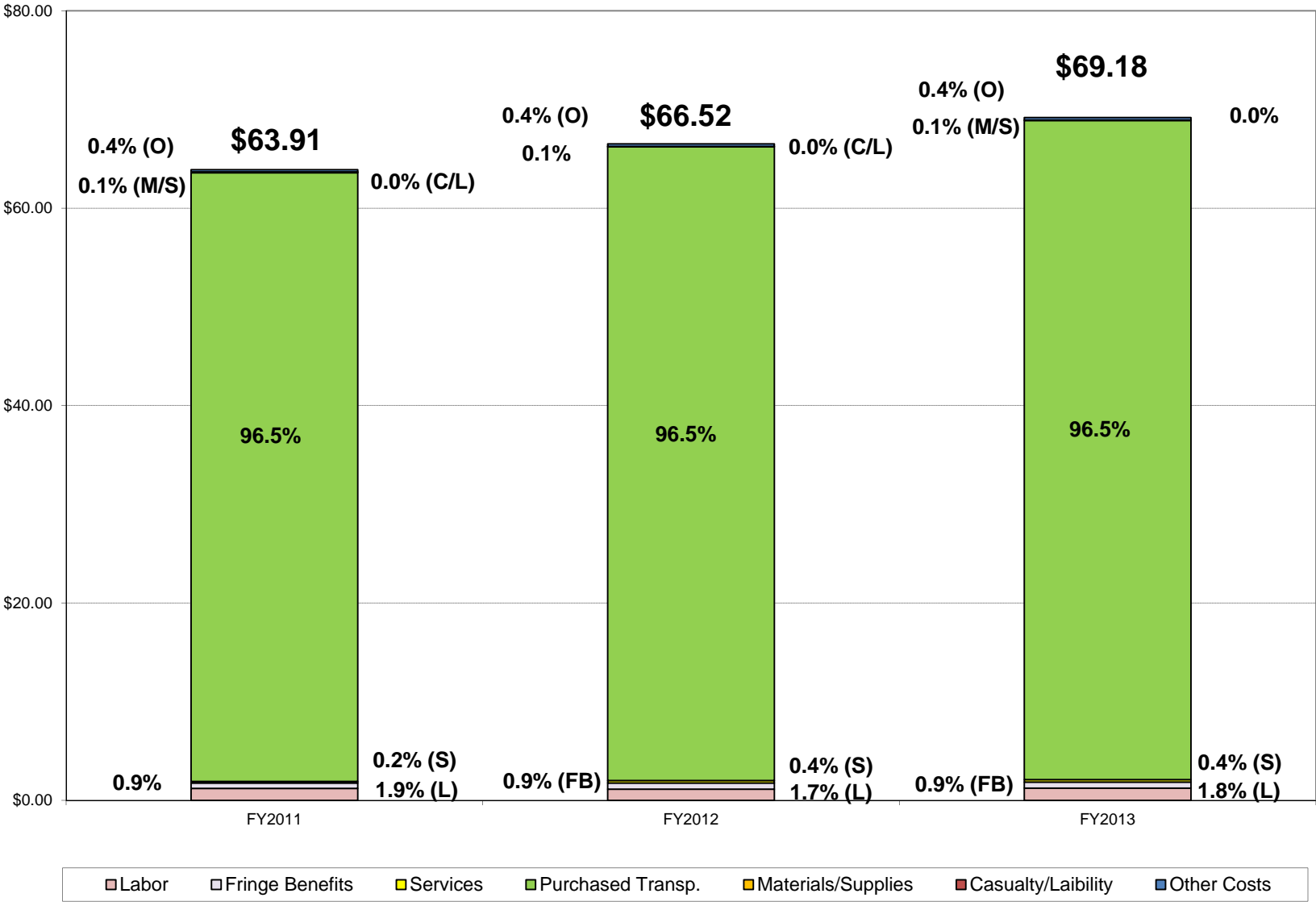


### Exhibit 5.5: TDA Component Costs Trends – Paratransit

	FY2011	FY2012	FY2013	Av. Ann. Chg.
COST CATEGORIES				
Labor - (Salaries, Wages)	\$97,913	\$88,411	\$91,579	--
<i>Annual Change</i>	--	-9.7%	3.6%	-3.3%
Fringe Benefits	\$44,880	\$48,258	\$45,552	--
<i>Annual Change</i>	--	7.5%	-5.6%	0.7%
Services	\$12,192	\$19,503	\$18,813	--
<i>Annual Change</i>	--	60.0%	-3.5%	24.2%
Purchased Transportation	\$4,996,419	\$4,991,166	\$4,947,725	--
<i>Annual Change</i>	--	-0.1%	-0.9%	-0.5%
Materials/Supplies	\$6,304	\$3,066	\$3,500	--
<i>Annual Change</i>	--	-51.4%	14.2%	-25.5%
Casualty/Liability	\$591	\$0	\$0	--
<i>Annual Change</i>	--	-100.0%	#DIV/0!	-100.0%
Other Costs	\$18,715	\$19,746	\$18,826	--
<i>Annual Change</i>	--	5.5%	-4.7%	0.3%
<b>Total</b>	\$5,177,014	\$5,170,150	\$5,125,995	--
<i>Annual Change</i>	--	-0.1%	-0.9%	-0.5%
OPERATING STATISTICS				
Vehicle Service Hours	81,006	77,729	74,093	--
<i>Annual Change</i>	--	-4.0%	-4.7%	-4.4%

Source: 2010 – 2013 NTD reports

**Exhibit 5.5: TDA Component Costs Trends – Paratransit, *continued***  
*Operating Cost per Vehicle Service Hour*



#### **IV. COMPLIANCE WITH PUC REQUIREMENTS**

An assessment of CCCTA's compliance with selected sections of the state Public Utilities Code (PUC) has been performed. The compliance areas included in this review are those that MTC has identified for inclusion in the triennial performance audit. Other statutory and regulatory compliance requirements are reviewed by MTC in conjunction with its annual review of CCCTA's TDA-STA claim application.

The results from this review are detailed by individual requirement in Exhibit 6. CCCTA is in compliance with four of the five sections of the state PUC that were reviewed as part of this performance audit. These sections included requirements concerning labor contracts, reduced fares, revenue sharing, and evaluating passenger needs. Compliance with the requirements for CHP terminal safety inspections is to be determined, as the 2013 CHP inspection report for CCCTA's LINK system was not available as of the issuance of the draft audit report.

## Exhibit 6: Compliance with State PUC Requirements

Code Reference	Operator Compliance Requirements	Compliance Finding	Verification Information
PUC99251	<u>CHP Certification</u> - The CHP has, within the 13 months prior to each TDA claim submitted by an operator, certified the operator's compliance with Vehicle Code Section 1808 following a CHP inspection of the operator's terminal	To be Determined	Satisfactory Inspections: <ul style="list-style-type: none"> <li>• FY2011: 05/12/11 (MB); 07/27/11 (LINK)</li> <li>• FY2012: 05/29/2012 (MB); 07/31/12 (LINK)</li> <li>• FY2013: 07/31/2013 (MB); LINK – Not available</li> </ul>
PUC99264	<u>Operator-to-Vehicle Staffing</u> - The operator does not routinely staff with two or more persons public transportation vehicles designed to be operated by one person	In Compliance	<ul style="list-style-type: none"> <li>• No provision for excess staffing in Agreement for Professional Services with First Transit, Inc. (05/21/2009, extended 4/21/11, 6/21/12 and 6/20/13).</li> </ul>
PUC99155	<u>Reduced Fare Eligibility</u> - For any operator who received TDA Article 4 funds, if the operator offers reduced fares to senior citizens and disabled persons, applicant will honor the federal Medicare identification card, the California Department of Motor Vehicles disability ID card, the Regional Transit Connection Discount Card, or any other current identification card issued by another transit operator that is valid for the type of transportation service or discount requested; and if the operator offers reduced fares to senior citizens, it also offers the same reduced fare to disabled patrons	In Compliance	Fare information in public information material: <ul style="list-style-type: none"> <li>• CCCTA website – <a href="http://www.cccta.org/fares">www.cccta.org/fares</a></li> </ul>
PUC99314.7, Govt Code 66516, MTC Res. Nos. 2310, 2927	<u>Joint Revenue Sharing Agreement</u> - The operator has current Govt. Code 66516 joint fare revenue sharing agreements in place with transit operators in the MTC region with which its service connects, and submitted copies of agreements to MTC	In Compliance	Valid transfer/revenue sharing agreements with: <ul style="list-style-type: none"> <li>• AC Transit, BART Plus (agreement with AC Transit, Benicia, Capitol Corridor, ECCTA, LAVTA, Rio Vista, SFMTA, SamTrans, VTA, Vallejo, and WestCAT), Rio Vista, San Joaquin Reg. Rail Comm.</li> </ul>

Code Reference	Operator Compliance Requirements	Compliance Finding	Verification Information
PUC99246(d)	<p><u>Process for Evaluation of Passenger Needs</u> - The operator has an established process in place for evaluating the needs and types of passengers being served</p>	<p>In Compliance</p>	<p>SRTP discussions:</p> <ul style="list-style-type: none"> <li>SRTP FY2012-2021 includes evaluations of existing service conditions, passenger demographics, service needs, operating and capital budgets and recommendations.</li> </ul> <p>Outreach programs:</p> <ul style="list-style-type: none"> <li>County Connection 2012 Passenger Study – Conducted 2012 (draft report included in SRTP).</li> </ul>

## **V. STATUS OF PRIOR AUDIT RECOMMENDATIONS**

CCCTA's prior performance audit was completed in May 2011. Generally, MTC has used the audit recommendations as the basis for developing the Productivity Improvement Program (PIP) projects the operator is required to complete. MTC tracks PIP project implementation as part of its annual review of the operator's TDA-STA claim application. This section provides an assessment of actions taken by TDA-STA recipients toward implementing the recommendations advanced in the prior audit. This assessment provides continuity between the current and prior audits, which allows MTC to fulfill its obligations where the recommendations were advanced as PIP projects.

There were no recommendations made in CCCTA's prior Triennial Performance Audit. (Other recommendations were suggested in the accompanying Technical Memorandum that addressed issues not included in the Compliance Audit. These recommendations will be addressed separately in an accompanying Technical Memorandum that will be prepared for this audit cycle).



## VI. CONCLUSIONS AND RECOMMENDATIONS

The preceding sections presented a discussion of CCCTA's performance during the three-year period of FY2011 through FY2013 (July 1, 2010 through June 30, 2013). They included discussions of CCCTA's compliance with reporting requirements and trends in TDA-mandated performance indicators, actions taken to implement the recommendations from the prior performance audit, and a review of selected other key performance results.

### CONCLUSIONS

The key findings and conclusions from the individual sections of this performance audit are summarized below:

- Data Collection - CCCTA is in compliance with the data collection and reporting requirements for all five TDA statistics.
- TDA Performance Trends

Bus Service - CCCTA's bus service performance over the six-year period exhibited variable year-to-year changes. CCCTA's overall performance continues to reflect the effects of the fixed-route service restructuring implemented in FY2009. The following presents a brief summary of the performance trend highlights for CCCTA's bus service:

- Cost efficiency declined overall, with an average annual increase in operating cost per service hour of 3.9 percent, and 1.9 percent in inflation adjusted dollars. Cost per hour increased from \$99.48 in FY2008 to \$120.20 in FY2013.
- During the last three years, CCCTA's operating costs increased an average of 3.2 percent per year. Direct labor increased an average of 1.2 percent and fringe benefit costs increasing by 3.9 percent per year. Those two categories combined comprised about three-quarters of the total operating costs each year. Services comprised between seven and eight percent of total costs and increased an average of 14.2 percent annually. Cost decreases were observed in the materials/supplies (-2.7 percent) and casualty/liability (-0.5 percent) categories.
- Cost effectiveness also declined, with cost per passenger increasing from \$6.35 in FY2008 to \$7.79 in FY2013. The overall

average annual increase in cost per passenger was 4.2 percent, with a normalized average annual increase of 2.2 percent. This reflects decreasing ridership outperforming the decrease in operating costs.

- Passenger productivity was steady, with passengers per hour decreasing an average of 0.3 percent annually, and passengers per mile increasing an average of 0.9 percent. There were decreases in ridership, vehicle service hours and vehicle service miles, however, the overall average annual decrease in ridership was greater than service hours but less than service miles, resulting in the opposing performance of the indicators.
- Employee productivity was steady, showing a modest 1.0 percent decrease per year in vehicle service hours per FTE.

Paratransit Service – CCCTA’s paratransit service also demonstrated varied results in performance. The following presents a brief summary of the performance trend highlights for CCCTA’s paratransit service:

- Cost efficiency worsened slightly, with an average annual increase in the operating cost per hour of 3.2 percent (1.3 percent in inflation adjusted dollars), from \$59.02 in FY2008 to \$69.18 in FY2013. The trend was driven by small average annual increases in operating costs (0.8 percent) and a decrease in service hours (-2.4 percent) over the audit period.
- During the last three years, CCCTA’s in-house costs were steady, declining an average of 0.5 percent annually. Purchased transportation comprised 96.5 percent of CCCTA’s total costs and also decreased 0.5 percent per year. Fringe benefit and service costs increased over the last three years, but comprised less than two percent of total costs.
- Cost per passenger increased an annual average of 2.3 percent, with a normalized average annual increase of 0.4 percent, from \$29.51 in FY2008 to \$33.08 in FY2013. Cost effectiveness was slightly negative, but performed better than cost efficiency, due to the overall decrease in ridership (-1.5 percent annual average) being less than the decrease in service hours (-2.4 percent annual average).
- Passenger productivity was mostly steady, with passengers per hour ranging between 2.0 and 2.1 each year and passengers per mile from 0.12 to 0.13 per year. There was a net increase of 0.9 percent annually in both passengers per hour and per mile during the review period. This was due to the average annual decrease in service hours and service miles (-2.4 percent each) being slightly

higher than the average annual decrease in unlinked passengers (-1.5 percent).

- Employee productivity also was steady, with a decrease of 0.1 percent per year in vehicle service hours per FTE, due to the decrease in FTEs and vehicle service hours being nearly identical over the period.
- PUC Compliance – CCCTA is in compliance with four of the five sections of the state PUC that were reviewed as part of this performance audit. These sections included requirements concerning labor contracts, reduced fares, revenue sharing, and evaluating passenger needs. Compliance with the requirements for CHP terminal safety inspections is to be determined, as the 2013 CHP inspection report for CCCTA’s LINK system was not available as of the issuance of the draft audit report.
- Status of Prior Audit Recommendations – There were no recommendations made in CCCTA’s prior Triennial Performance Audit.

## **RECOMMENDATIONS**

No recommendations are suggested for CCCTA based on the results of this triennial performance audit.

### Agenda Item 7.a

**TO:** O&S Committee

**DATE:** January 27, 2014

**FROM:** Anne Muzzini  
Director of Planning & Marketing

**SUBJ:** Fixed Route Reports

### Fixed Route Operating Reports for December 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.

<u>Title</u>	<b>FY 2014</b>		
	<u>Current Month</u>	<u>YTD Avg</u>	<u>Annual Goal</u>
Total Passengers	259,214		
Average Weekday	11,212	11,787	
Pass/Rev Hour	14.3	15.1	Standard Goal > 17.0
Missed Trips	0.11%	0.11%	Standard Goal < 0.25%
Miles between Road Calls	33,834	27,705	Standard Goal > 18,000

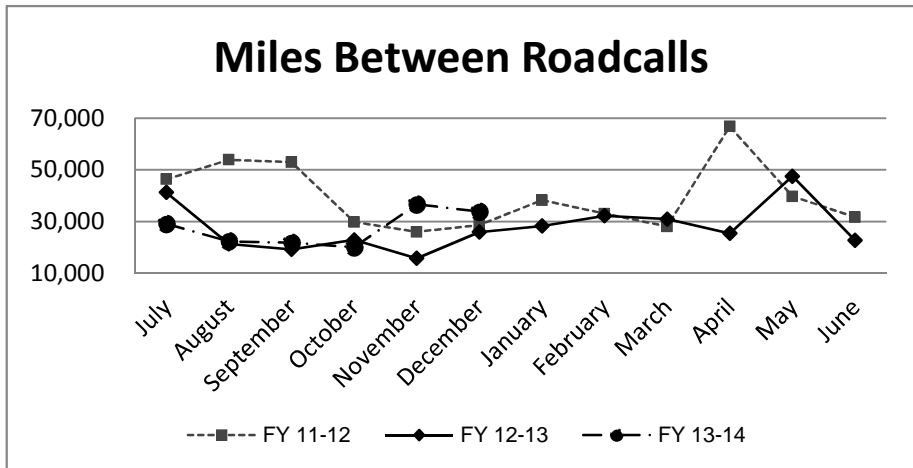
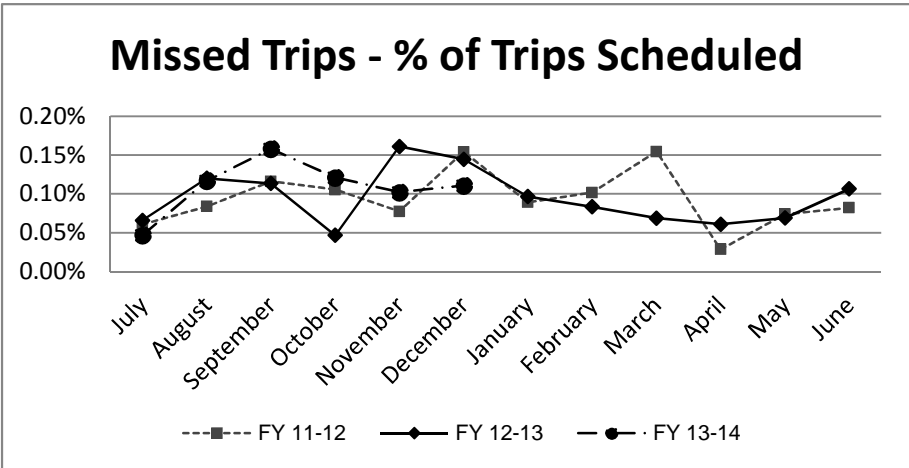
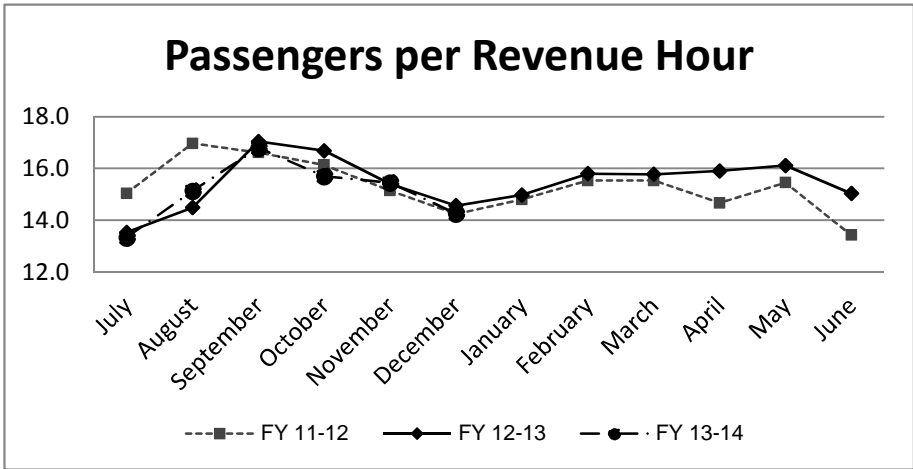
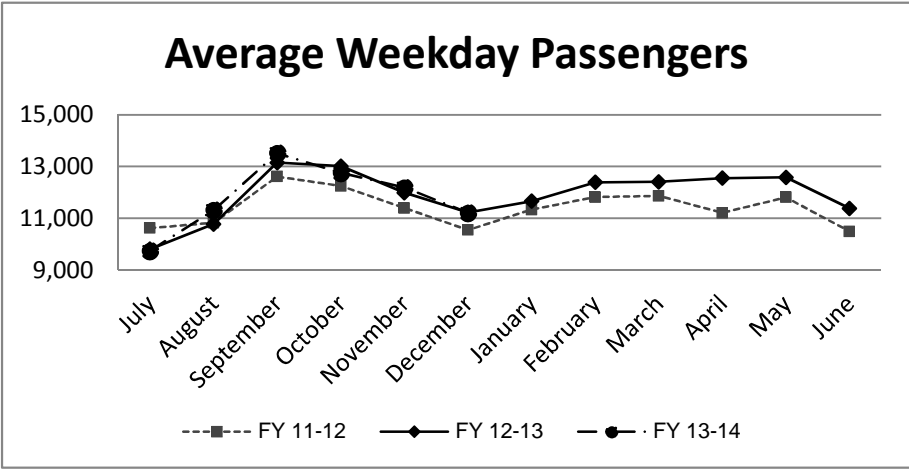
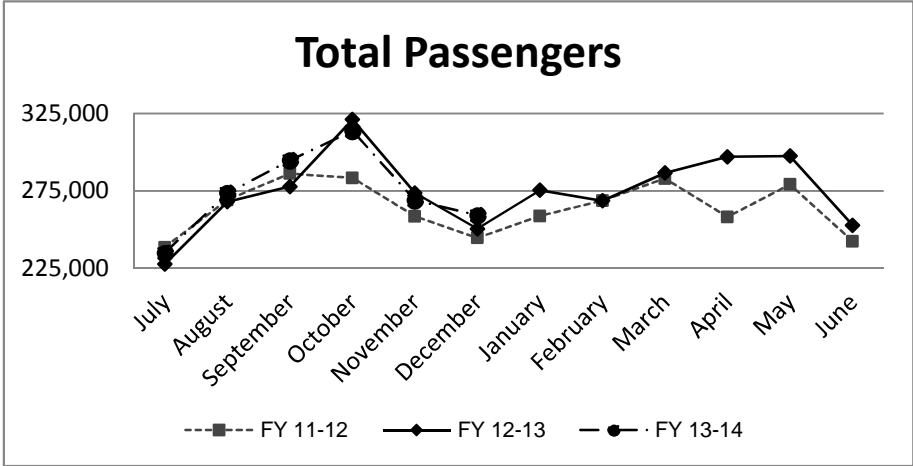
\* Based on current standards from updated SRTP

#### Analysis

Average weekday ridership was lower in December (11,212 passengers) than November (12,189 passengers) and slightly lower than December 2012 (11,229 passengers). Passengers per hour in December was 14.3, a decrease from 15.5 in November and slight decrease from December 2012 when passengers per hour was 14.6.

The percentage of missed trips in December was 0.11%. An increase from the prior month (0.10%). The YTD average is 0.11% missed trips.

The number of miles between roadcalls was 32,834 miles in December, lower than the prior month in which there were 36,658 miles between roadcalls. The 12 month average is 27,705 miles between roadcalls.



**TRANSPORTATION and MAINTANCE  
Operation Data Summary**

<b>TRANSPORTATION</b>	<b>2012 December</b>	<b>2013 January</b>	<b>2013 February</b>	<b>2013 March</b>	<b>2013 April</b>	<b>2013 May</b>	<b>2013 June</b>	<b>2013 July</b>	<b>2013 August</b>	<b>2013 September</b>	<b>2013 October</b>	<b>2013 November</b>	<b>2013 December</b>	<b>12 Month TOTALS</b>
Number of Buses	121	121	121	121	121	121	121	121	121	121	121	121	121	121
Totals Hub Miles	259,994	283,381	258,396	278,078	280,325	285,350	250,775	262,014	268,767	262,361	301,762	256,603	270,672	3,518,478
<b>Work Days</b>	30	30	28	31	30	30	30	30	31	29	31	29	30	389
Revenue Hours	17,194	18,390	17,003	18,167	18,675	18,466	16,821	17,615	18,080	17,542	19,964	17,407	18,183	233,507
Operator Pay Hours	30,111	33,540	28,965	30,787	31,056	33,072	30,920	32,893	34,577	30,523	32,162	31,322	35,582	415,509
Number of Operators	172	172	170	170	170	168	167	177	175	174	170	170	170	171
<b>Unscheduled Absences</b>	<b>266</b>	<b>343</b>	<b>457</b>	<b>307</b>	<b>366</b>	<b>421</b>	<b>355</b>	<b>500</b>	<b>472</b>	<b>327</b>	<b>413</b>	<b>306</b>	<b>284</b>	<b>4,817</b>
FT Protection	30	61	33	54	80	90	68	87	73	51	53	56	71	807
Worker Comp.	54	53	98	56	84	86	90	179	167	126	110	79	71	1,253
Sick leave	182	229	326	197	202	245	197	234	232	150	250	171	142	2,757
<b>Collision Accidents</b>	5	4	5	4	3	5	4	2	8	8	8	8	6	70
Passenger Accidents	8	8	14	21	7	14	14	11	16	9	12	12	15	161
Total Chargeable Collisions	2	1	1	3	2	2	1	1	4	4	5	0	2	28
<b>Chargeable/100K Miles</b>	<b>0.76</b>	<b>0.35</b>	<b>0.38</b>	<b>1.07</b>	<b>0.71</b>	<b>0.70</b>	<b>0.39</b>	<b>0.38</b>	<b>1.48</b>	<b>1.52</b>		<b>0.00</b>	<b>0.73</b>	<b>0.79</b>
Number of Trips Scheduled	22,831	20,706	20,388	20,388	24,630	24,630	22,542	23,574	24,001	22,781	25,613	22,546	23,490	298,120
Number of Trips Missed	33	20	17	14	15	17	24	11	28	36	31	23	26	295
<b>Of Trips Scheduled - % Missed</b>	<b>0.14%</b>	<b>0.10%</b>	<b>0.08%</b>	<b>0.07%</b>	<b>0.06%</b>	<b>0.07%</b>	<b>0.11%</b>	<b>0.05%</b>	<b>0.12%</b>	<b>0.16%</b>	<b>0.12%</b>	<b>0.10%</b>	<b>0.11%</b>	<b>0.10%</b>
Of Trips Missed - Mechanical	26	14	10	10	13	12	17	9	14	19	16	15	18	193
On Time Performance %	86%	91%	88%	89%	90%	88%	89%	88%	87%	81%	78%	75%	86%	86%
<b>MAINTENANCE</b>														
A/C Operative - Avg. %	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Lifts Operative - Ave %	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
PM Complete on Schedule	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Total Road Calls	11	11	10	12	12	10	15	13	14	12	16	10	14	160
Road Calls for Mechanical	10	10	8	9	9	6	13	9	12	12	14	7	8	127
<b>Road Calls for Other</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>33</b>
<b>Miles Between Mechanical Road Calls</b>														
Bus Numbers														
100 - 199	9,200	10,698	8,884	10,458	86,623	11,624	8,063	7,629	10,343	11,137	12,306	7,427	9,542	
200 - 299	34,419	37,985	37,364	38,776	16,411	30,854	8,759	28,818	33,816	29,326	36,386	29,078	14,873	
300 - 399	41,218	19,091	17,682	19,419	12,809	36,707	11,555	931	9,038	35,160	9,806	12,039	41,728	
400 - 499	14,648	19,015	14,159	18,047	34,649	16,995	26,148	26,857	28,227	10,192	16,430	31,221	33,034	
500 - 519	8,355	26,561	47,194	16,093	51,847	55,492	24,414	53,173	26,923	16,944	19,622	47,331	46,279	
900 - 939	31,039	31,214	44,687	46,750	26,312	33,030	43,530	43,003	28,937	20,583	23,843	41,665	22,186	
1300-1309						12,721	19,734	23,009	19,574	22,999	26,748	22,099	21,599	
2000 - 2099	10,969	11,723	11,898	12,135	8,709	4,872	NA	NA	NA	NA	NA	NA	NA	
Fleet Avg.	25,999	28,338	32,300	30,989	25,484	47,558	22,798	29,113	22,397	21,863	21,554	36,658	33,834	27,705
Maintenance Pay Hours	4,523	4,705	4,142	4,283	3,992	4,151	4,201	4,074	4,239	4,165	3,076	3,938	3,972	53,462
No. Maint. Employees	27	27	27	25	24	24	26	25	25	25	25	25	25	25
<b>Maint. Emps/100K Miles</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>10</b>	<b>8</b>	<b>10</b>	<b>9</b>	<b>1</b>
Unscheduled Absences	1	3	4	3	4	1	1	1	4	2	6	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**

Fixed Route Boardings		Passengers by Revenue Hrs/Miles			Service Days		Fiscal YTD Comparison Passenger Boardings		
<b>December 2013 - Fixed Route Boardings</b>	259,149	Revenue Hours -	December 2013	18,183	Weekdays - December 13	21	Fiscal 2014 YTD	1,648,601	
			December 2012	17,194	December 12	20			
Bus Bridge		Revenue Miles -	December 2013	198,172	Saturdays - December 13	4	Fiscal 2013 YTD	1,618,712	
Walnut Creek Marathon	65		December 2012	189,149	December 12	5			
					Sundays - December 13	5			
					December 12	5			
<b>December 2013 Total Boardings</b>	<b>259,214</b>	<b>Passengers per Mile</b>		<b>1.3</b>	<b>Total Days - 2013</b>		<b>30</b>	<b>YTD Trend</b>	<b>1.8%</b>
<b>December 2012 Total Boardings</b>	<b>250,509</b>	<b>Passengers per Hour</b>		<b>14.26</b>	<b>2012</b>		<b>30</b>	<b>Monthly Trend</b>	<b>3.5%</b>

December 2013 Fixed Route Passenger Total						December 2013 Weekday Average	December 2013 Passengers per Revenue Hour
Route	Destination Information	Weekday	Saturday	Sunday	Total		
1	Rossmoor / Shadelands	5,692			5,692	271	10.3
2	Rudgear / Walnut Creek	1,075			1,075	51	5.8
4	Walnut Creek Downtown Shuttle	18,570	2,412	2,361	23,343	884	25.4
4H **	Walnut Creek Extended Holiday Service	606	430		1,036	30	9.7
5	Creekside / Walnut Creek	1,639			1,639	78	7.8
6	Lafayette / Moraga / Orinda	7,944	327	386	8,657	378	11.9
7	Shadelands / Pleasant Hill / Walnut Creek	3,907			3,907	186	5.7
9	DVC / Walnut Creek	10,742			10,742	512	12.2
10	Concord / Clayton Rd	21,165			21,165	1,008	21.0
11	Treat Blvd / Oak Grove	5,609			5,609	267	13.8
14	Monument Blvd	11,927			11,927	568	14.3
15	Treat Boulevard	10,041			10,041	478	15.5
16	Alhambra Ave / Monument Blvd	13,781			13,781	656	12.7
17	Olivera/Solano / Salvio / North Concord	4,908			4,908	234	12.5
18	Amtrak / Merello / Pleasant Hill	9,152			9,152	436	13.5
19	Amtrak / Pacheco Blvd / Concord	2,540			2,540	121	8.7
20	DVC / Concord	23,228			23,228	1,106	22.6
21	Walnut Creek / San Ramon Transit Center	11,795			11,795	562	11.1
25	Lafayette / Walnut Creek	1,229			1,229	59	5.0
28	North Concord / Martinez	6,162			6,162	293	9.7
35	Dougherty Valley	8,475			8,475	404	12.4
36	San Ramon / Dublin	4,656			4,656	222	7.9
91X	Concord Commuter Express	654			654	31	7.1
92X	Ace Shuttle Express	4,042			4,042	192	16.3
93X	Kirker Pass Express	4,229			4,229	201	14.2
95X	San Ramon / Danville Express	2,684			2,684	128	12.7
96X	Bishop Ranch Express	10,433			10,433	497	15.2
97X	Bishop Ranch Express	2,015			2,015	96	8.9
98X	Martinez Express	8,125			8,125	387	14.6
250 *	Gael Rail Service	102	82	90	274	15	3.1
260 *	Cal State East Bay / Concord Bart	163			163	20	2.4
301	Rossmoor / John Muir Medical Center		325	294	620	0	7.6
310	Concord Bart / Clayton Rd / Kirker Pass		1,677	1,766	3,443	0	27.3
311	Concord / Oak Grove / Treat Blvd / WC		1,072	899	1,971	0	14.5
314	Clayton Rd / Monument Blvd / PH		2,512	2,389	4,901	0	20.0
315	Concord / Willow Pass / Landana		280	226	506	0	8.4
316	Alhambra / Merello / Pleasant Hill		1,307	1,321	2,629	0	14.2
320	DVC / Concord		842	781	1,623	0	14.5
321	San Ramon / Walnut Creek		1,004	914	1,918	0	10.1
600's	Select Service	18,161			18,161	865	25.6
<b>TOTALS</b>		<b>235,449</b>	<b>12,270</b>	<b>11,430</b>	<b>259,149</b>	<b>11,212</b>	<b>14.3</b>

\* Data from Link    \*\* Seasonal Route



## Operations Data Summary

### DECEMBER 2013 PRODUCTIVITY

*(sorted by Pass / Rev Hr - decending order)*

Route	Destination Information	Total	Wkday Avg	Passenger / Rev Hr
310	Concord Bart / Clayton Rd / Kirker Pass	3,443	0	27.3
600's	Select Service	18,161	865	25.6
4	Walnut Creek Downtown Shuttle	23,343	884	25.4
20	DVC / Concord	23,228	1,106	22.6
10	Concord / Clayton Rd	21,165	1,008	21.0
314	Clayton Rd / Monument Blvd / Pleasant Hill	4,901	0	20.0
92X	Ace Shuttle Express	4,042	192	16.3
15	Treat Boulevard	10,041	478	15.5
96X	Bishop Ranch Express	10,433	497	15.2
98X	Martinez Express	8,125	387	14.6
320	DVC / Concord	1,623	0	14.5
311	Concord / Oak Grove / Treat Blvd / Walnut Creek	1,971	0	14.5
14	Monument Blvd	11,927	568	14.3
316	Alhambra / Merello / Pleasant Hill	2,629	0	14.2
93X	Kirker Pass Express	4,229	201	14.2
11	Treat Blvd / Oak Grove	5,609	267	13.8
18	Amtrak / Merello / Pleasant Hill	9,152	436	13.5
95X	San Ramon / Danville Express	2,684	128	12.7
16	Alhambra Ave / Monument Blvd	13,781	656	12.7
17	Olivera/Solano / Salvio / North Concord	4,908	234	12.5
35	Dougherty Valley	8,475	404	12.4
9	DVC / Walnut Creek	10,742	512	12.2
6	Lafayette / Moraga / Orinda / Orinda Village	8,657	378	11.9
21	Walnut Creek / San Ramon Transit Center	11,795	562	11.1
1	Rossmoor / Shadelands	5,692	271	10.3
321	San Ramon / Walnut Creek	1,918	0	10.1
28	North Concord / Martinez	6,162	293	9.7
4H **	Walnut Creek Extended Holiday Service	1,036	30	9.7
97X	Bishop Ranch Express	2,015	96	8.9
19	Amtrak / Pacheco Blvd / Concord	2,540	121	8.7
315	Concord / Willow Pass / Landana	506	0	8.4
36	San Ramon / Dublin	4,656	222	7.9
5	Creekside / Walnut Creek	1,639	78	7.8
301	Rossmoor / John Muir Medical Center	620	0	7.6
91X	Concord Commuter Express	654	31	7.1
2	Rudgear / Walnut Creek	1,075	51	5.8
7	Shadelands / Pleasant Hill / Walnut Creek	3,907	186	5.7
25	Lafayette / Walnut Creek	1,229	59	5.0
250 *	Gael Rail Service	274	15	3.1
260 *	Cal State East Bay / Concord Bart	163	20	2.4

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

**Operations Data Summary**

**AVERAGE WEEKDAY BOARDINGS TREND**

<b>Route</b>	<b>Destination Information</b>	<b>Dec-12</b>	<b>Jan-13</b>	<b>Feb-13</b>	<b>Mar-13</b>	<b>Apr-13</b>	<b>May-13</b>	<b>Jun-13</b>	<b>Jul-13</b>	<b>Aug-13</b>	<b>Sep-13</b>	<b>Oct-13</b>	<b>Nov-13</b>	<b>Dec-13</b>
1	Rossmoor / Shadelands	325	342	349	360	359	351	338	287	310	320	309	301	271
2	Rudgear / Walnut Creek	60	65	60	68	66	67	60	44	55	65	57	62	51
4	Walnut Creek Downtown Shuttle	918	859	840	933	897	909	1,002	803	998	923	798	932	884
4H **	Walnut Creek Extended Holiday Shuttle	28											26	30
5	Creekside / Walnut Creek	66	78	82	81	81	81	73	68	78	79	87	80	78
6	Lafayette / Moraga / Orinda	359	422	458	462	466	458	309	248	316	528	449	436	378
7	Shadelands / Pleasant Hill / Walnut Creek	195	216	213	231	229	251	246	219	239	231	206	210	186
9	DVC / Walnut Creek	523	551	575	554	598	593	539	499	556	626	570	551	512
10	Concord / Clayton Rd	979	1,016	1,093	1,077	1,079	1,085	997	878	1,045	1,154	1,104	1,086	1,008
11	Treat Blvd / Oak Grove	263	288	309	323	324	332	302	241	277	329	332	286	267
14	Monument Blvd	596	627	638	634	632	642	644	558	621	651	638	626	568
15	Treat Boulevard	487	498	551	568	509	534	488	468	459	565	579	507	478
16	Alhambra Ave / Monument Blvd	658	645	727	698	713	729	694	639	680	744	743	716	656
17	Olivera/Solano / Salvio / North Concord	205	233	226	241	247	256	244	232	250	287	260	245	234
18	Amtrak / Merello / Pleasant Hill	432	447	484	477	461	474	417	353	426	544	498	483	436
19	Amtrak / Pacheco Blvd / Concord	121	140	146	153	148	160	145	119	137	149	149	138	121
20	DVC / Concord	1,075	1,177	1,311	1,160	1,231	1,148	1,019	956	1,218	1,387	1,324	1,252	1,106
21	Walnut Creek / San Ramon Transit Center	561	573	584	608	627	617	606	561	595	644	611	608	562
25	Lafayette / Walnut Creek	56	57	58	64	66	65	56	80	70	79	74	55	59
28	North Concord / Martinez	286	295	319	301	320	320	294	263	313	358	332	316	293
35	Dougherty Valley	360	374	409	395	428	441	422	357	408	480	448	431	404
36	San Ramon / Dublin	233	249	244	253	248	262	229	197	229	256	242	236	222
91X	Concord Commuter Express	35	39	41	43	41	48	44	41	45	42	36	40	31
92X	Ace Shuttle Express	154	191	176	171	185	178	203	205	220	230	227	205	192
93X	Kirker Pass Express	149	213	220	231	234	233	236	245	229	238	250	214	201
95X	San Ramon / Danville Express	135	173	188	168	168	174	173	151	163	171	151	150	128
96X	Bishop Ranch Express	467	493	502	528	526	520	543	489	578	594	545	528	497
97X	Bishop Ranch Express	84	110	105	106	111	118	134	116	120	129	113	115	96
98X	Martinez Express	336	348	392	393	384	399	384	379	411	459	470	425	387
250 *	St Mary's College Gael Rail Shuttle	4	8	17	10	17	10			17	34	29	27	14
260 *	Cal State East Bay / Concord Bart	3	19	20	13	23	21	14			35	26	22	20
600's	Select Service	1,446	923	1,068	1,115	1,147	1,118	539	46	266	1,235	1,117	929	865
<b>TOTALS</b>		<b>11,229</b>	<b>11,660</b>	<b>12,388</b>	<b>12,410</b>	<b>12,549</b>	<b>12,581</b>	<b>11,384</b>	<b>9,740</b>	<b>11,315</b>	<b>13,514</b>	<b>12,752</b>	<b>12,189</b>	<b>11,212</b>

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

**Operations Data Summary**

**AVERAGE WEEKEND BOARDINGS TREND**

Route	Destination Information	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13
<b>SATURDAY</b>		<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>5 Days</i>	<i>4Days</i>	<i>4Days</i>	<i>5 Days</i>	<i>5 Days</i>
4	Walnut Creek Downtown Shuttle	788	534	581	601	595	556	611	698	604	570	470	619	482
4H **	Walnut Creek Extended Holiday Shuttle	145											18	86
6	Lafayette / Moraga / Orinda	116	95	120	122	150	136	62	64	81	171	123	132	65
250 *	St Mary's College Gael Rail Shuttle	14	26	31	33	48	21			5	63	50	41	16
301	Rossmoor / John Muir Medical Center	73	72	43	76	71	63	59	59	79	66	65	70	65
310	Concord Bart / Clayton Rd / Kirker Pass	474	361	443	432	394	453	427	396	428	429	424	428	335
311	Concord / Oak Grove / Treat Blvd / WC	269	211	261	231	264	243	234	233	260	240	251	258	214
314	Clayton Rd / Monument Blvd / PH	797	595	628	665	612	641	621	594	679	619	638	646	502
315	Concord / Willow Pass / Landana	79	55	59	61	56	55	52	52	59	54	68	67	56
316	Alhambra / Merello / Pleasant Hill	451	345	359	361	346	353	342	330	334	356	352	343	261
320	DVC / Concord	249	205	231	229	219	212	230	235	237	209	226	210	168
321	San Ramon / Walnut Creek	314	263	282	255	270	272	258	262	276	271	260	252	201
<b>TOTALS</b>		<b>3,769</b>	<b>2,762</b>	<b>3,040</b>	<b>3,066</b>	<b>3,024</b>	<b>3,006</b>	<b>2,896</b>	<b>2,922</b>	<b>3,043</b>	<b>3,048</b>	<b>2,929</b>	<b>3,084</b>	<b>2,454</b>

Route	Destination Information	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13
<b>SUNDAY</b>		<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>	<i>5 Days</i>	<i>5 Days</i>	<i>4 Days</i>	<i>4 Days</i>
4	Walnut Creek Downtown Shuttle	619	381	429	530	436	440	458	486	468	446	411	547	590
6	Lafayette / Moraga / Orinda	70	76	97	94	118	83	53	65	70	112	101	108	96
250 *	St Mary's College Gael Rail Shuttle	10	22	23	20	18	14			6	44	38	37	23
301	Rossmoor / John Muir Medical Center	71	51	39	34	61	47	52	51	46	67	55	61	74
310	Concord Bart / Clayton Rd / Kirker Pass	352	305	330	285	345	338	334	349	379	386	329	348	442
311	Concord / Oak Grove / Treat Blvd / WC	230	168	188	171	185	192	182	207	187	204	200	177	225
314	Clayton Rd / Monument Blvd / PH	553	426	447	420	429	432	422	454	534	499	438	480	597
315	Concord / Willow Pass / Landana	45	38	33	39	38	32	28	32	25	41	44	56	57
316	Alhambra / Merello / Pleasant Hill	308	210	245	223	243	256	242	233	249	278	264	277	330
320	DVC / Concord	177	126	164	142	140	151	163	140	187	163	115	153	195
321	San Ramon / Walnut Creek	234	171	191	173	198	189	195	198	216	183	193	194	229
<b>TOTALS</b>		<b>2,670</b>	<b>1,973</b>	<b>2,187</b>	<b>2,130</b>	<b>2,211</b>	<b>2,176</b>	<b>2,130</b>	<b>2,215</b>	<b>2,367</b>	<b>2,425</b>	<b>2,187</b>	<b>2,438</b>	<b>2,857</b>

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

*Routes 4H - 250 -260 (line #17 - 43 - #44) are hidden when not in service(UNHIDE lines when in service)*

## 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, Chilpancinc 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, Chilpancinc 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
649	DVC, Galaxy Way / Meridian Park Blvd ,Concord BART

**CCCTA LINK  
MONTHLY OPERATING SUMMARY  
DECEMBER FY 13/14**

<b>SUMMARY</b>	<b>DECEMBER FY 12/13</b>	<b>DECEMBER FY 13/14</b>	<b>YTD FY 12/13</b>	<b>YTD FY 13/14</b>
1 <b>TOTAL CLIENTS</b>	10,219	11,173	71,369	73,623
2 <b>TOTAL ATTENDANTS</b>	716	745	5,036	4,861
3 <b>TOTAL COMPANIONS</b>	71	50	430	381
4 <b>TOTAL PASSENGERS</b>	11,006	11,968	76,835	78,865
5 <b>TOTAL SERVICE DAYS</b>	30	30	180	180
6 <b>VEHICLE REVENUE HOURS</b>	5,324	5,710	37,702	37,130
7 <b>VEHICLE SERVICE HOURS</b>	6,841	7,224	47,005	46,787
8 <b>VEHICLE NON REV HOURS</b>	1,365	1,514	9,151	9,657
9 <b>VEHICLE SERVICE MILES</b>	108,540	112,936	724,964	740,376
10 <b>VEHICLE REVENUE MILES</b>	89,446	92,132	597,560	606,993
11 <b>VEHICLE NON REV MILES</b>	19,094	20,804	125,823	133,383
12 <b>PASS. PER REVENUE HOUR</b>	2.07	2.10	2.04	2.12
13 <b>CLIENT PER REVENUE HOUR</b>	1.92	1.96	1.89	1.98
14 <b>PASS. PER SERVICE HOUR</b>	1.61	1.66	1.63	1.69
15 <b>PASS. PER SERVICE MILE</b>	0.10	0.11	0.11	0.11
16 <b>PASS. PER REVENUE MILE</b>	0.12	0.13	0.13	0.13
17 <b>TOTAL TRANSFER TRIPS</b>	864	1,097	5,648	6,702
18 <b>SAME DAY TRIPS</b>	223	203	1,022	1,081
19 <b>SUBSCRIPTION TRIPS</b>	8,282	5,219	43,999	35,293
20 <b>DEMAND</b>	6,220	6,010	34,040	38,426
21 <b>FAREBOX REVENUE</b>	\$10,867.70	\$11,968.69	\$75,590.91	\$68,437.03
22 <b>PREPAID CLIENTS</b>	\$9,416.00	\$10,488.00	\$62,321.00	\$54,828.50
23 <b>COLLECTED BILLING</b>	\$40,268.00	\$47,184.00	\$177,212.00	\$147,948.00
24 <b>TOTAL REVENUE COLLECTED</b>	\$60,551.70	\$69,640.69	\$315,123.91	\$271,213.53
25 <b>CHARGEABLE ACCIDENTS</b>	0	0	0	3
26 <b>SERVICE COMPLAINTS</b>	0	0	0	7
27 <b>SERVICE COMMENDATIONS</b>	1	1	4	14
28 <b>SERVICE DENIALS</b>	0	0	0	0
29 <b>ROAD CALLS</b>	1	2	12	18
30 <b>DRIVER TURNOVER</b>	0%	2.4%	602.0%	3.5%
31 <b>SCHEDULE ADHERENCE</b>	76%	87%	92%	99%
32 <b>WHEELCHAIR BOARDING'S</b>	2,917	3,179	19,125	21,186
33 <b>W/C LIFT AVAILABILITY</b>	100%	100%	100%	100%
34 <b>REGISTERED CLIENTS</b>	5,486	6,127	N/A	N/A
35 <b>UNDUPLICATED CLIENTS</b>	1,053	1,123	N/A	N/A
36 <b>NO-SHOWS</b>	67	62	344	423
37 <b>CANCELS</b>	1,352	1,407	11,094	10,952
38 <b>AVG. TRIP LENGTH (MILES)</b>	9.9	9.4	9.4	9.4
39 <b>AVG. SM BUSES IN SERVICE</b>	8	8	8	8
40 <b>AVG. BUSES IN SERVICE</b>	55	55	55	55
41 <b>TOTAL FUEL/GALLONS</b>	14,628	15,820	102,231	104,625
42 <b>FLEET M.P.G.</b>	7.4	7.1	7.1	7.1