

County Connection

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

OPERATIONS & SCHEDULING COMMITTEE AGENDA

**Friday, August 1, 2014
8:30 a.m.**

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

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 May 2, 2014*
4. Maintenance
5. Planning and Scheduling
 - a. Evaluation of Alamo Creek Service*
 - b. Triennial TDA Performance Audit Final 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

*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.

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

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

Currently Scheduled Board and Committee Meetings

| | |
|------------------------------------|--|
| Board of Directors: | Thursday, August 21, 9:00 a.m., County Connection Board Room |
| Administration & Finance: | Tuesday, August 12, 9:00 a.m. 1676 N. California Blvd., S620, Walnut Creek |
| Advisory Committee: | Tuesday, September 9, 2:00 p.m., County Connection Board Room |
| Marketing, Planning & Legislative: | Thursday, August 7, 8:30 a.m., County Connection Fishbowl Conference Room |
| Operations & Scheduling: | Friday, August 1, 8:30 a.m., 100 Gregory Ln., Pleasant Hill |

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

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Summary Minutes
Operations & Scheduling Committee
City of Pleasant Hill Community Room
100 Gregory Lane, Pleasant Hill, CA
May 2, 2014, 8:30 a.m.

Directors: Directors Candace Andersen, Jack Weir, Dave Hudson
Staff: Rick Ramacier, Scott Mitchell, Bill Churchill, and Laramie Bowron
Public: None

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

1. **Approval of Agenda Items:** Agenda was approved.
2. **Public Comment and/or Communication:** None.
3. **Approval of O&S Summary Minutes for April 11, 2014:** Minutes were approved.
4. **Maintenance:**
 - a. **Paratransit Van Replacement:** Mr. Mitchell presented this item and explained the need to replace 18 paratransit LINK vans with ten 22-ft cutaway vans and up to eight minivans. Mr. Mitchell went on to explain that these vehicles could be purchased off of an existing CalACT consortium contract. The vehicles are not to exceed the cost of \$1,352,669. Director Hudson asked about the fuel type and any potential emissions requirements. Mr. Mitchell stated that the vehicles would be gas powered. Director Andersen questioned the size of the vehicles and asked if smaller vehicles would suffice. Mr. Churchill answered that fleet downsizing had been explored specifically to mini and microvans but the needs of the passengers would not be fully met with these vehicles. Director Weir asked about the process of retiring vehicles to which Mr. Mitchell stated that they would be made available for donation and that vehicles still remaining would be scrapped. The Committee supported staff's recommendation to request the Board to adopt a resolution authorizing the General Manager to purchase the 18 replacement vehicles.
5. **Planning and Scheduling:** None.
6. **Staff Reports**
 - a. **Fixed Route Monthly Report – March 2014** – Mr. Bowron presented the fixed-route report which was approved without comment.
 - b. **LINK Monthly Report – March 2014** – Mr. Churchill presented the report and noted the increase in ridership specifically wheelchair boardings. The report was approved without further comment.
7. **Committee Comments** – None.
8. **Future Agenda Items** – None.
9. **Next Scheduled Meeting** –The next meeting is scheduled for June 2nd at 8:30am at the City of Pleasant Hill Conference Room.
10. **Adjournment** – The meeting was adjourned at 9:25 a.m.

To: Operations and Scheduling Committee

Date: July 24, 2014

From: Anne Muzzini, Director of Planning

Reviewed by:

SUBJECT: Evaluation of Alamo Creek Service

Background

In January 2014 County Connection began the Alamo Creek Shuttle service. The service is paid for by the County using fees collected from residents through their property taxes. The County formed the special County Service Area specifically for the purpose of financing public transit service for the residents. The County is contracting with us to provide shuttle services to the residents of this specific neighborhood and is also contracting with Traffix to provide additional school bus service.

Our contract with the County is for a two year demonstration period that ends in December 2015. The shuttle service is free to all the residents of the CSA T-1 area and operates weekdays from 6am to 10am and from 3pm to 7pm. Riders make reservations ahead of time for pickups at their home and may be dropped off anywhere along the route to Walnut Creek BART. Return trips from BART don't require reservations.

Marketing

The shuttle was marketed with a direct mail postcard and door hangers at each residence that had a magnet attached with the reservation phone number. The first riders were given a Starbucks card to incentivize trying something new. A second direct mailing was done after the service had been in place for a few months.

Ridership

The first riders were commuters using the service to get to BART, but over time other riders have gravitated to the service. Recently seniors living at the Meadowwood senior housing complex located in the service area have begun to use the service to get to and from the Safeway shopping center nearby. In June there were 80 distinct individuals that used the shuttle as compared with 30 in the second month of service. In June we attracted 42 new riders. Ridership is now at a level that results in a productivity of 1.8 passengers per hour which is consistent with the productivity of our LINK service. The following table shows the trend in ridership.

ALAMO CREEK SHUTTLE SERVICE

January 27 - June 30, 2014

| MONTH | # of Days | PICK- UP LOCATION | | | Total Passengers | Avg Pass / Day | Distinct Clients | Repeat Clients | % of Repeat | Revenue Hours | Pass / Rev Hr |
|--------------|------------|-------------------|------------|-------------|------------------|----------------|------------------|----------------|-------------|---------------|---------------|
| | | Home | Bart | Park & Ride | | | | | | | |
| January | 5 | 19 | 12 | 0 | 31 | 6 | 10 | 7 | 70% | 40 | 0.8 |
| February | 20 | 105 | 72 | 3 | 180 | 9 | 34 | 20 | 59% | 160 | 1.1 |
| March | 21 | 119 | 83 | 0 | 202 | 10 | 33 | 19 | 58% | 168 | 1.2 |
| April | 22 | 141 | 110 | 0 | 251 | 11 | 47 | 25 | 53% | 176 | 1.4 |
| May | 21 | 120 | 90 | 5 | 215 | 10 | 52 | 25 | 48% | 168 | 1.3 |
| June | 21 | 161 | 139 | 3 | 303 | 14 | 80 | 38 | 48% | 168 | 1.8 |
| Total | 110 | 665 | 506 | 11 | 1,182 | 11 | 256 | 134 | 52% | 880 | 1.3 |

To: Operations & Scheduling Committee

Date: July 24, 2014

From: Laramie Bowron, Manager of Planning

Reviewed by:

Subject: Triennial TDA Performance Audit Final Report

Summary of Issues:

The Metropolitan Transportation Commission (MTC) has released its Triennial Performance Audit for the County Connection. A draft Audit was presented to the Operations & Scheduling Committee in January after which staff provided comments to MTC and the auditor, Pierlott & Associates, LLC. It is a requirement for transit agencies receiving Transportation Development Act (TDA) funds to undergo a performance audit every three years by an independent audit firm.

The attached report represents the final audit report for FY2011, FY2012, and FY2013.

The final audit report consists of the following sections for which there were no negative findings or recommendations:

- 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 actions to implement the recommendations from the last performance audit; and
- Findings, conclusions, and recommendations to further improve County Connection's performance based on the results of the previous sections.

Although it is not a requirement, past TDA Performance Audits have been adopted by the Board. As such, staff is recommending the Committee forward the final report to the full Board for review and adoption.

Action:

1. Review and forward to the full Board for adoption
2. Review and forward to the full Board as information
3. Other action determined by the Committee

Attachment:

County Connection Final Triennial Audit Report

Triennial Performance Audit

of the

Central Contra Costa Transit Authority (CCCTA)

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

FINAL AUDIT REPORT

prepared for the

Metropolitan Transportation Commission

by



Pierlott & Associates, LLC
Management Consulting

May 2014

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 final 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 have been incorporated into this 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. However, CCCTA’s bus system performance during the current audit period was better than its performance during the overall six-year time period, particularly in terms of cost efficiency. 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, versus 3.9 percent over the six-year period. 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. As with the bus service, CCCTA’s paratransit performance was better during the current audit period, particularly in containing operating costs. 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, compared with a 4.5 percent increase in operating costs between FY2008 and FY2010. 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 all five sections of the state PUC that were reviewed as part of this performance audit. These sections included requirements concerning CHP terminal safety inspections, labor contracts, reduced fares, revenue sharing, and evaluating passenger needs.

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.

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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 final 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 have been incorporated into the final report.

Exhibit 1: System Overview

| | |
|----------------------|---|
| Location | Headquarters: 2477 Arnold Industrial Way, Concord CA 94520 |
| Establishment | 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. |
| Board | 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. |
| Facilities | CCCTA's administration, operations and maintenance functions all are housed at the Concord facility located at 2477 Arnold Industrial Way. |
| Service Data | <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.

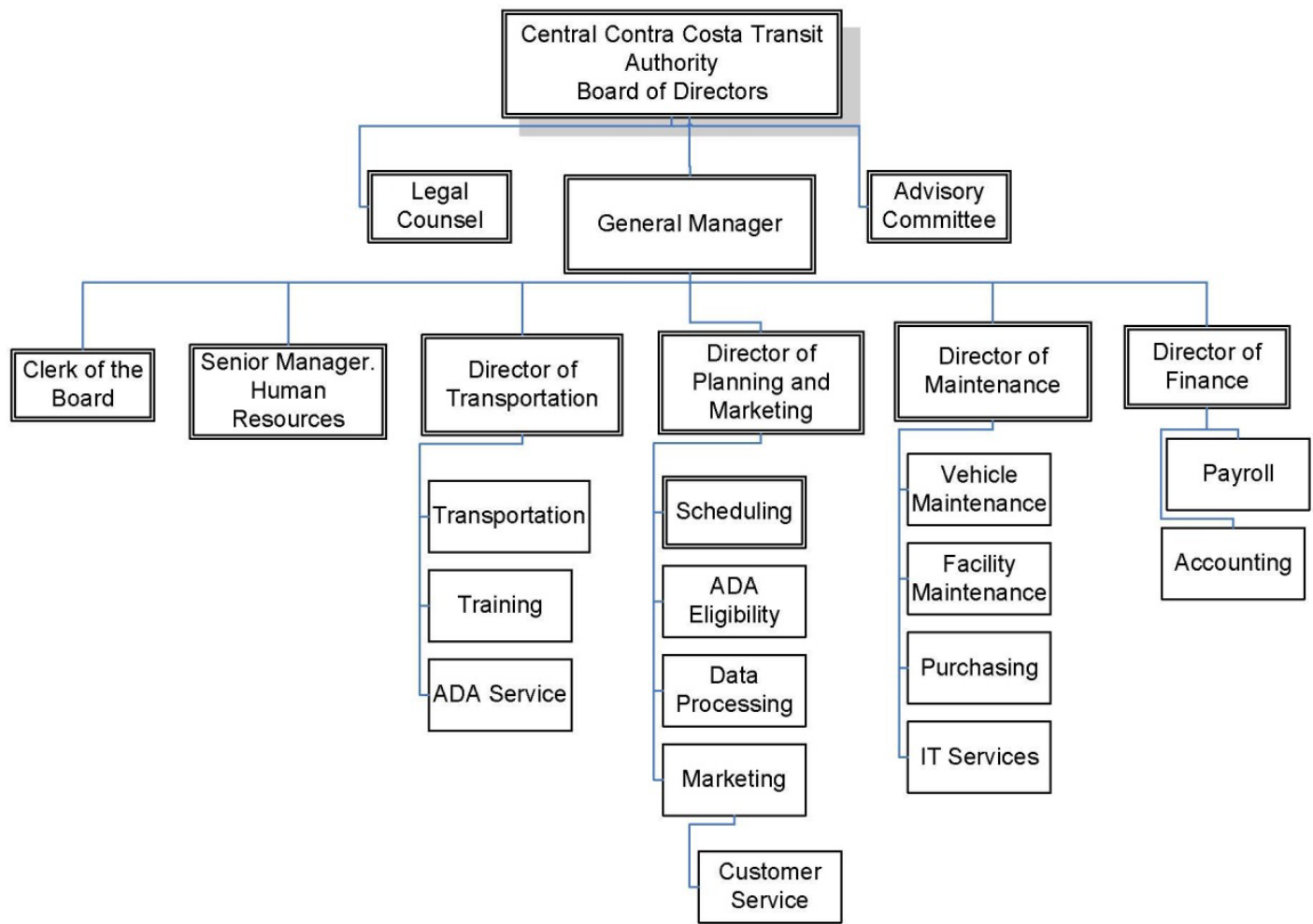
CCCTA's planned capital projects include replacement of 64 fixed-route buses over the next two years. CCCTA also is planning for the installation of solar panels at the Arnold Way facility and implementing the recommendations from the Access Improvement Project, which includes several projects that will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

The TDA indicator analysis is based on these operating and financial statistics in 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"> • 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. • 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. |
| 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"> • 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. • 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. |
| 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"> • 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. • Paratransit - Includes miles accumulated by a vehicle for provision of service. Data gleaned from drivers’ manifests and input daily into computer. |

| 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"> • 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. • 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. |
| Employee Full-Time Equivalents | 2,000 person-hours of work in one year constitute one employee. | In Compliance | <ul style="list-style-type: none"> • Fixed-route - Consistent with TDA definition; counted based on employee pay records. • Paratransit - Based on employee hours, as reported by the contractor. |

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. However, CCCTA's bus system performance during the current audit period was better than its performance during the overall six-year time

period, particularly in terms of cost efficiency. 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, versus 3.9 percent over the six-year period. 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. |
|--|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Performance Indicators | | | | | | | |
| 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% |
| Input Data | | | | | | | |
| 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% |

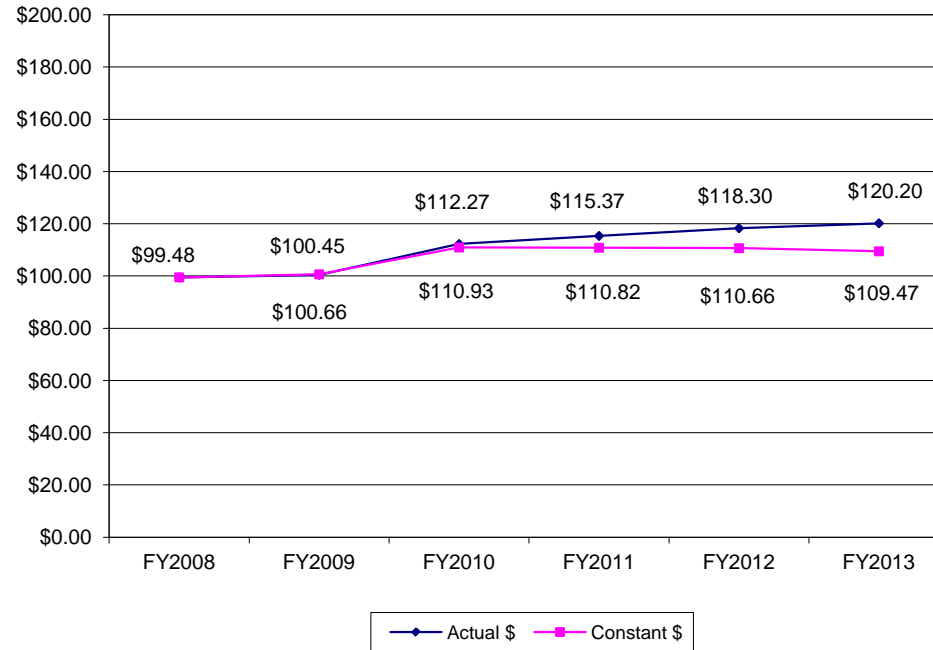
Sources:

FY2008 through FY2010 - Prior Performance Audit Report

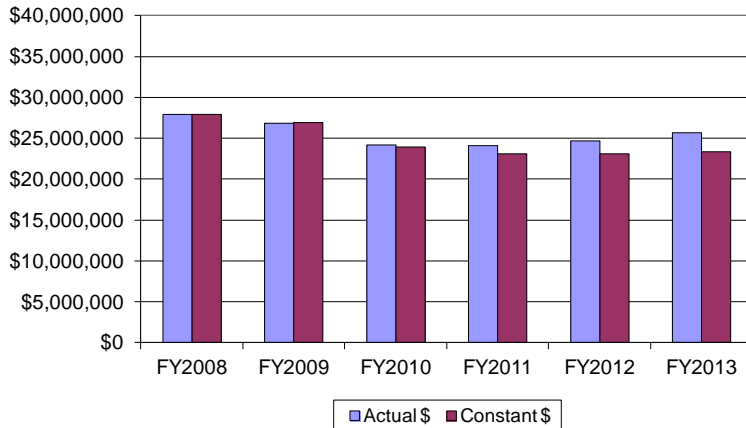
FY2011 through FY2013 - NTD Reports (FTEs calculated from reported employee work hours)

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

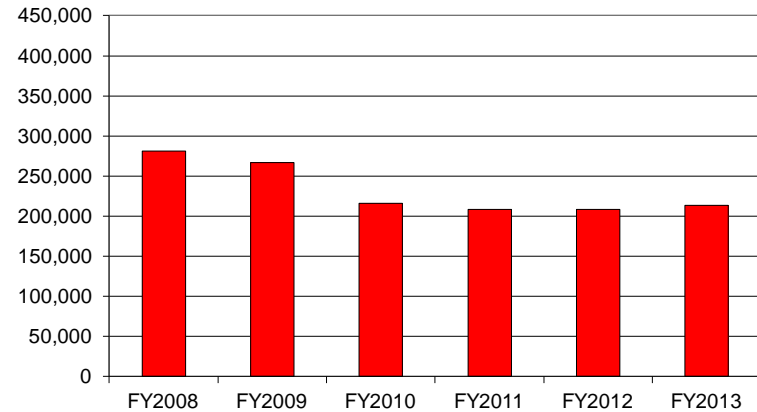
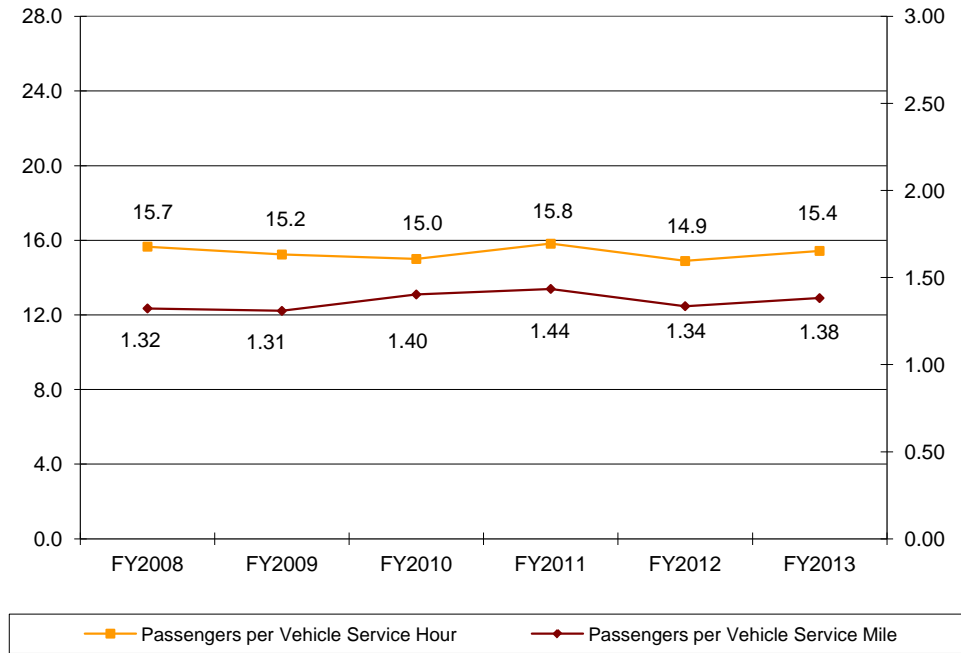
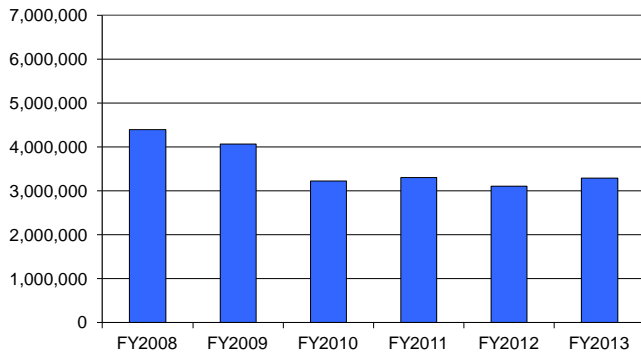


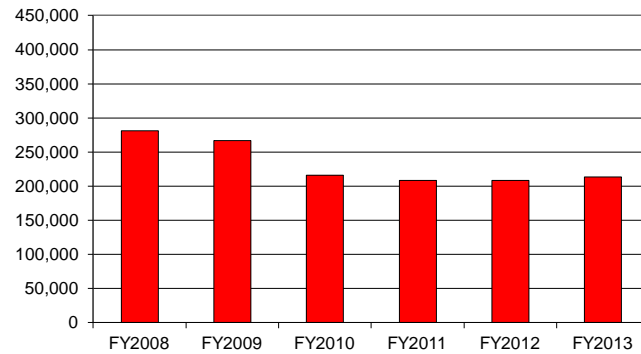
Exhibit 4.2: Passengers per Hour and per Mile – Bus Service



Unlinked Passengers



Vehicle Service Hours



Vehicle Service Miles

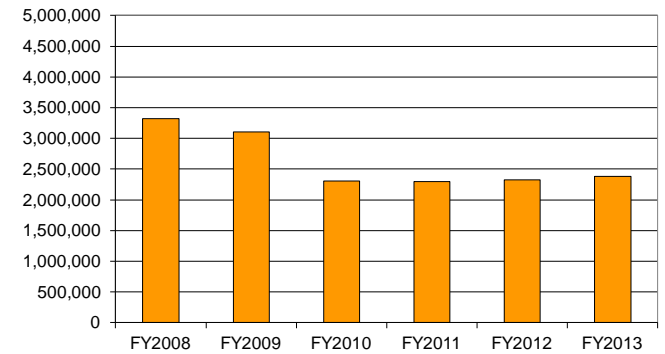
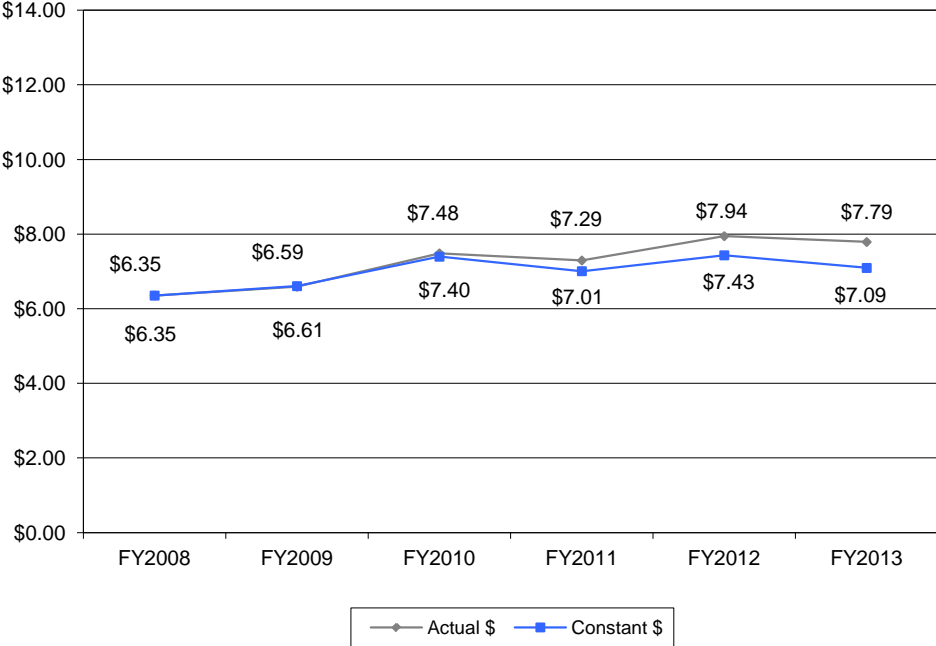
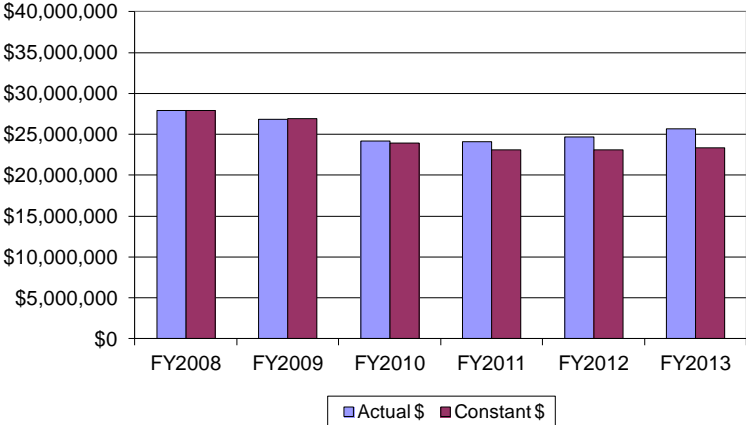


Exhibit 4.3: Operating Cost per Passenger – Bus Service



Operating Cost



Unlinked Passengers

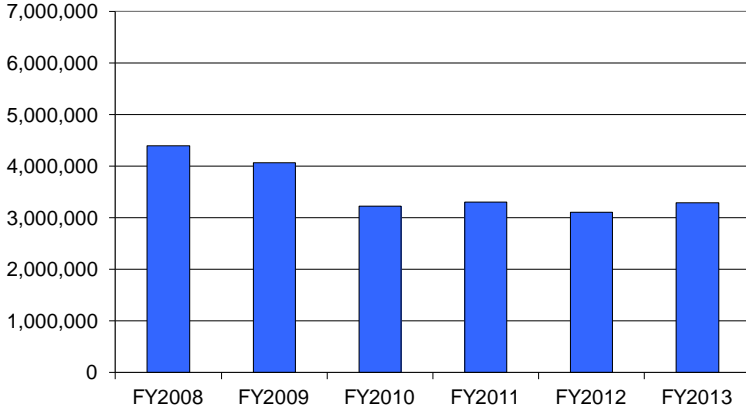
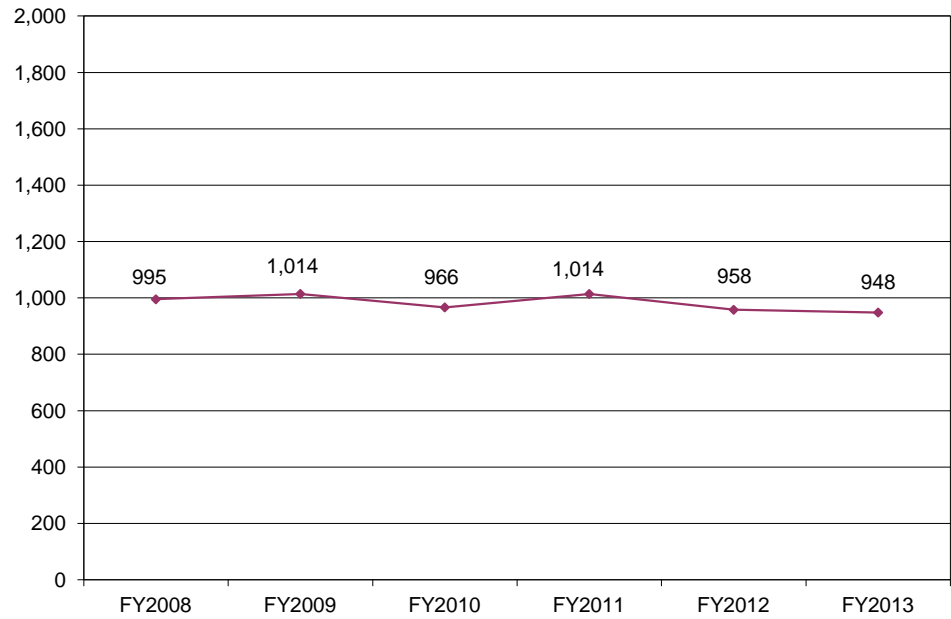
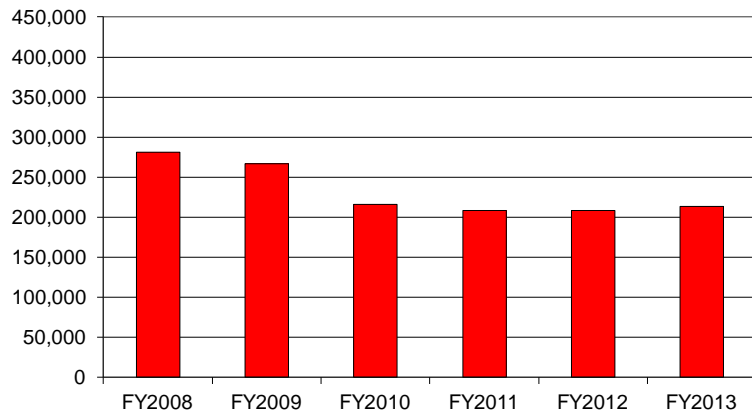


Exhibit 4.4: Vehicle Service Hours per FTE – Bus Service



Vehicle Service Hours



Full-time Equivalent

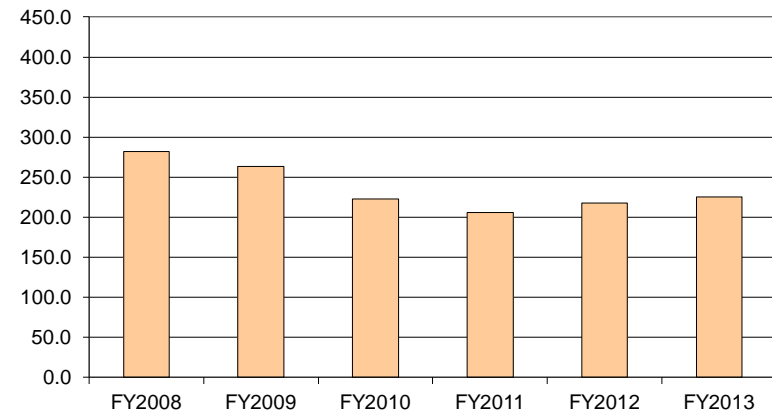
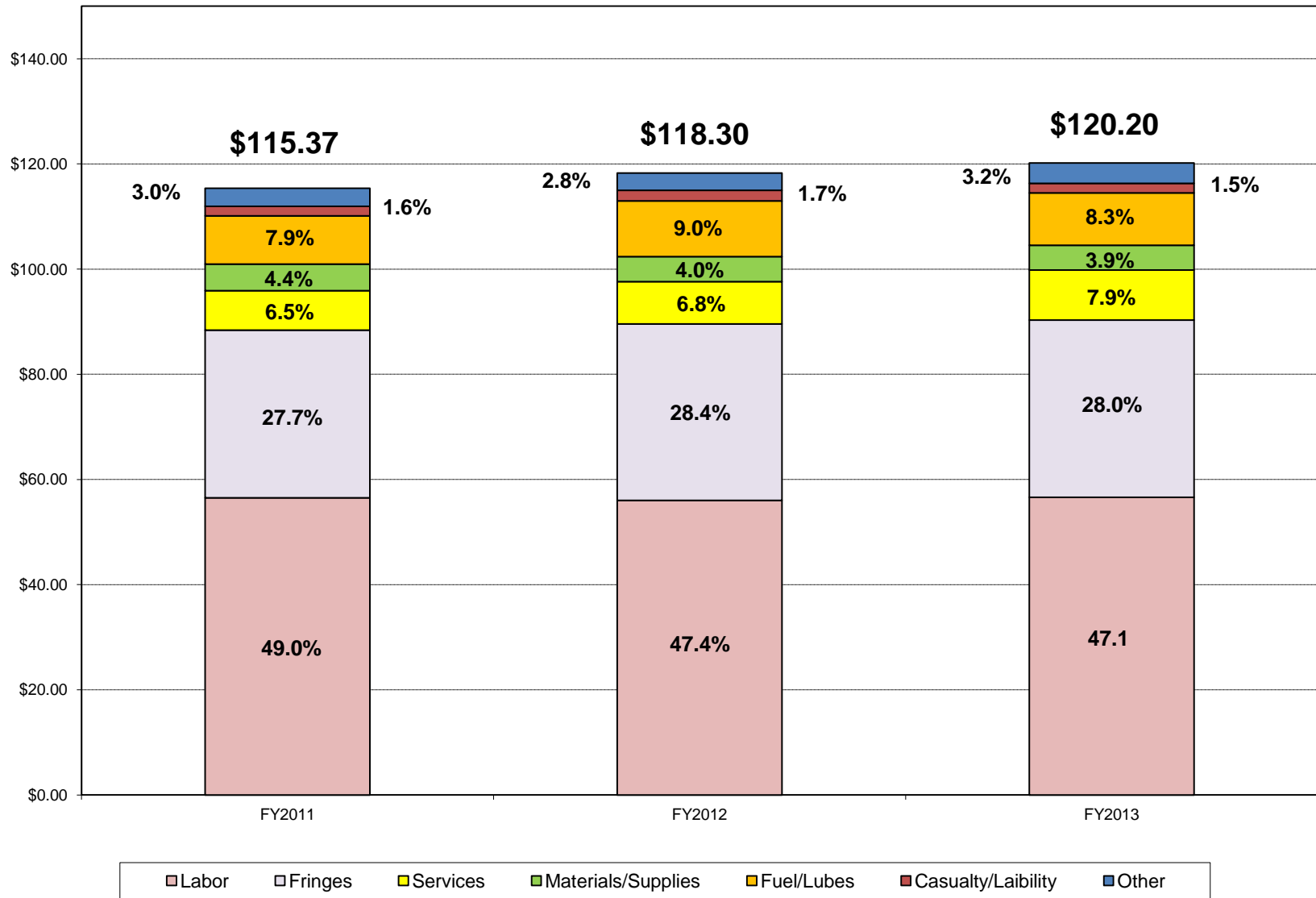


Exhibit 4.5: TDA Component Costs Trends – Bus Service

| | 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% |
| Total | \$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. As with the bus service, CCCTA's paratransit performance was better during the current audit period, particularly in containing operating costs. 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, compared with a 4.5 percent increase in operating costs between FY2008 and FY2010. 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. |
|--|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Performance Indicators | | | | | | | |
| 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% |
| Input Data | | | | | | | |
| 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% |

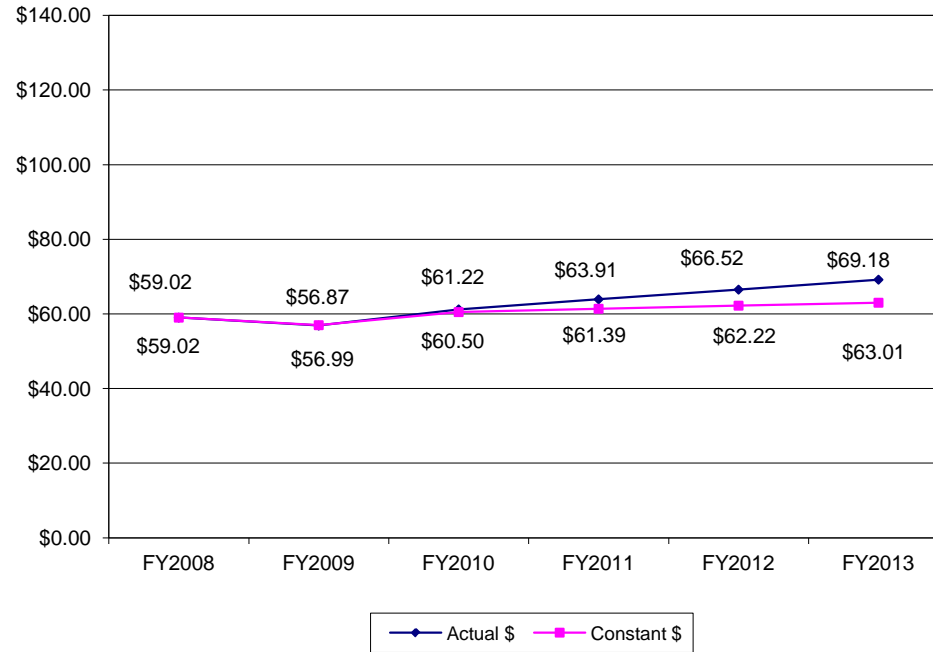
Sources:

FY2008 through FY2010 - Prior Performance Audit Report

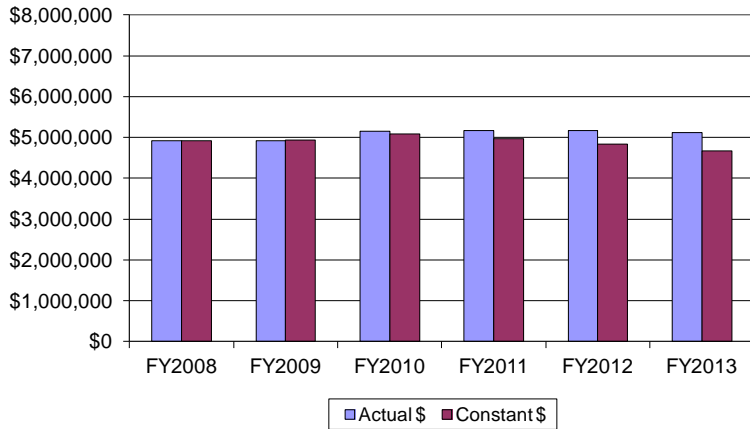
FY2011 through FY2013 - NTD Reports, except FTEs provided by CCCTA staff

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

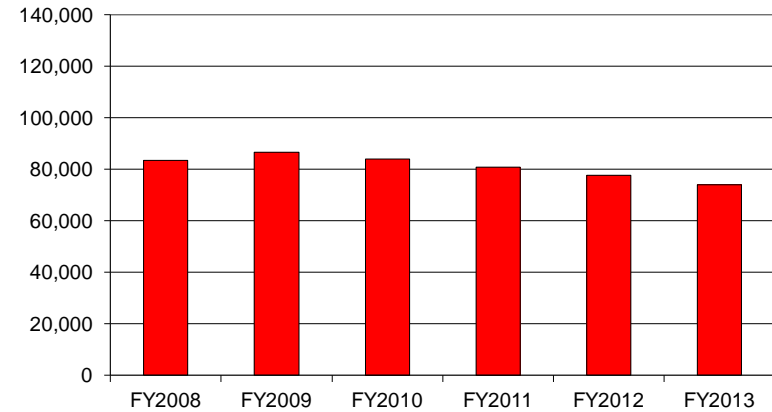
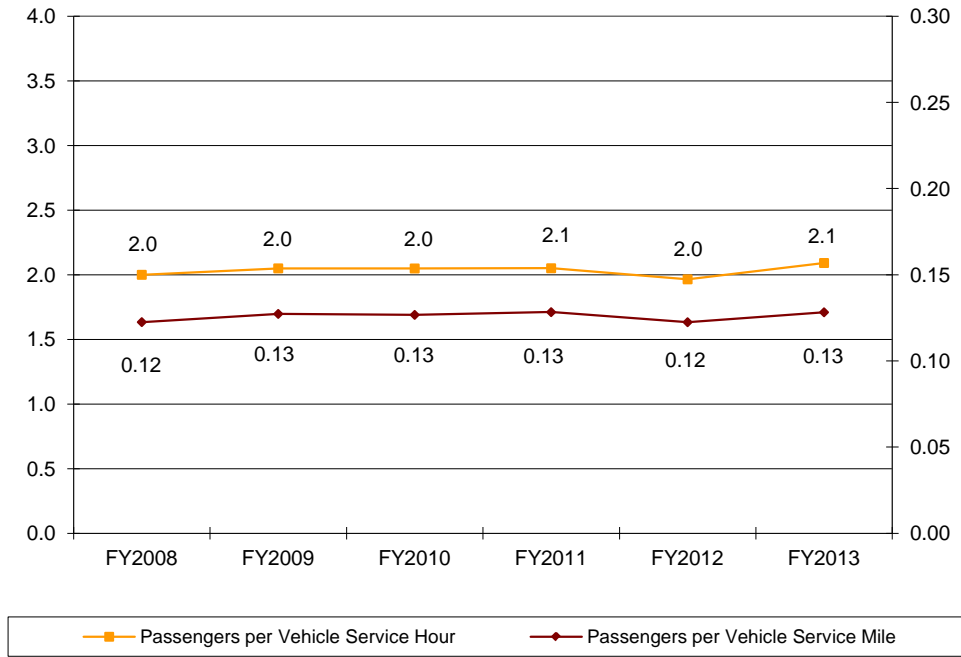
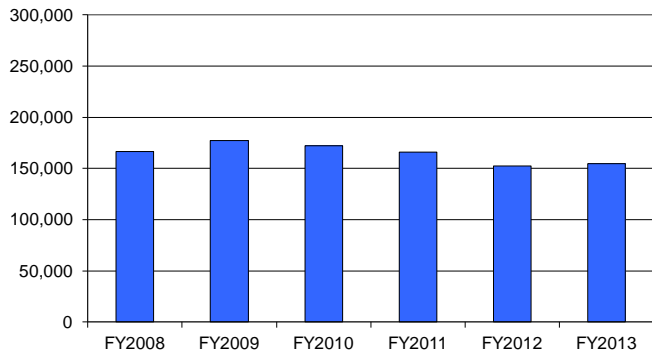


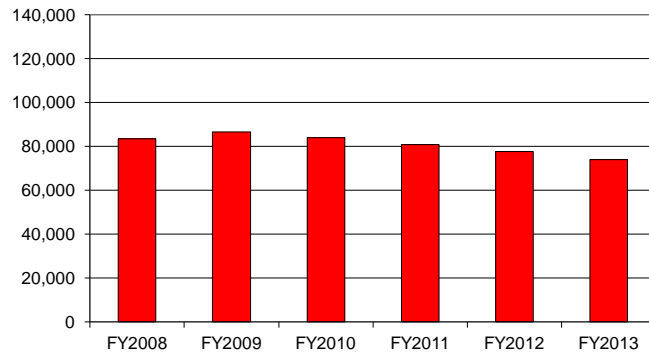
Exhibit 5.2: Passengers per Hour and per Mile – Paratransit



Unlinked Passengers



Vehicle Service Hours



Vehicle Service Miles

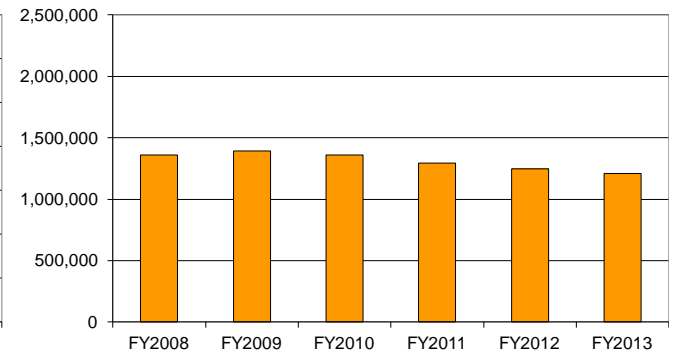
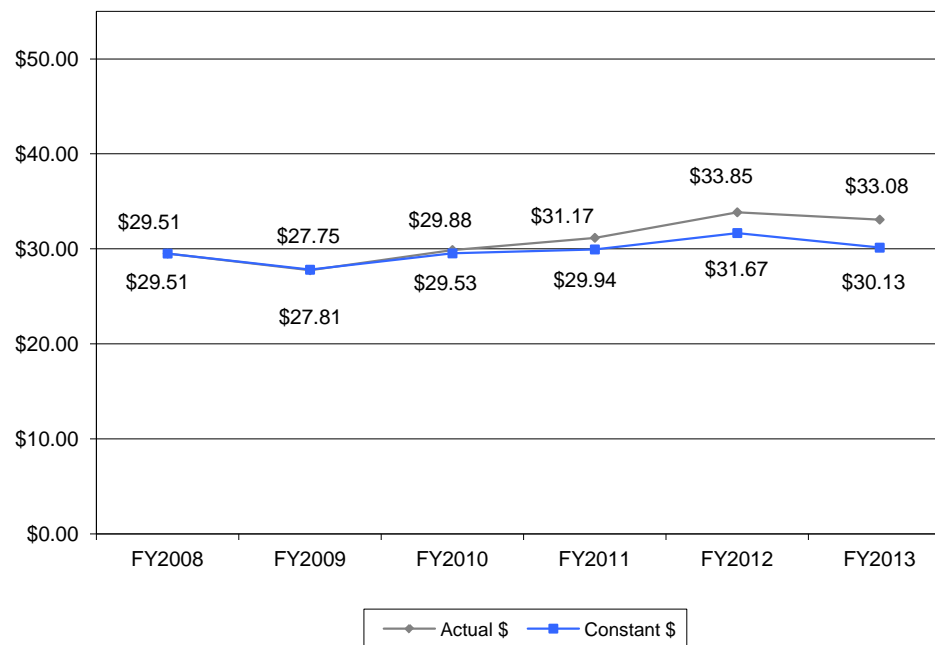
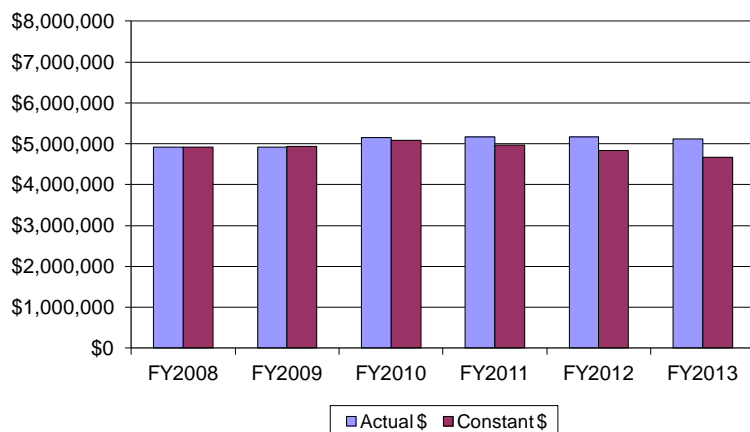


Exhibit 5.3: Operating Cost per Passenger – Paratransit



Operating Cost



Unlinked Passengers

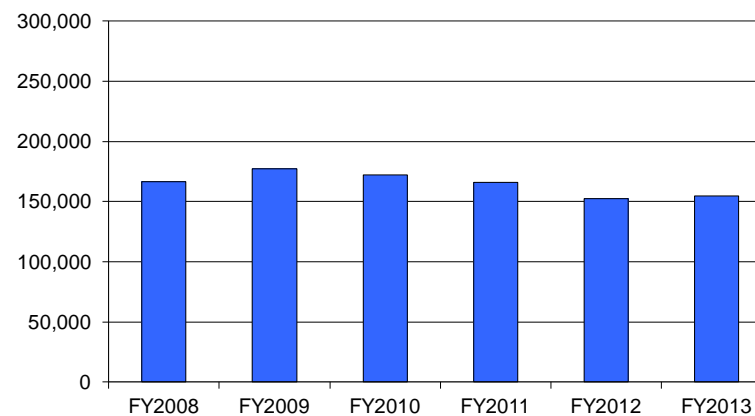
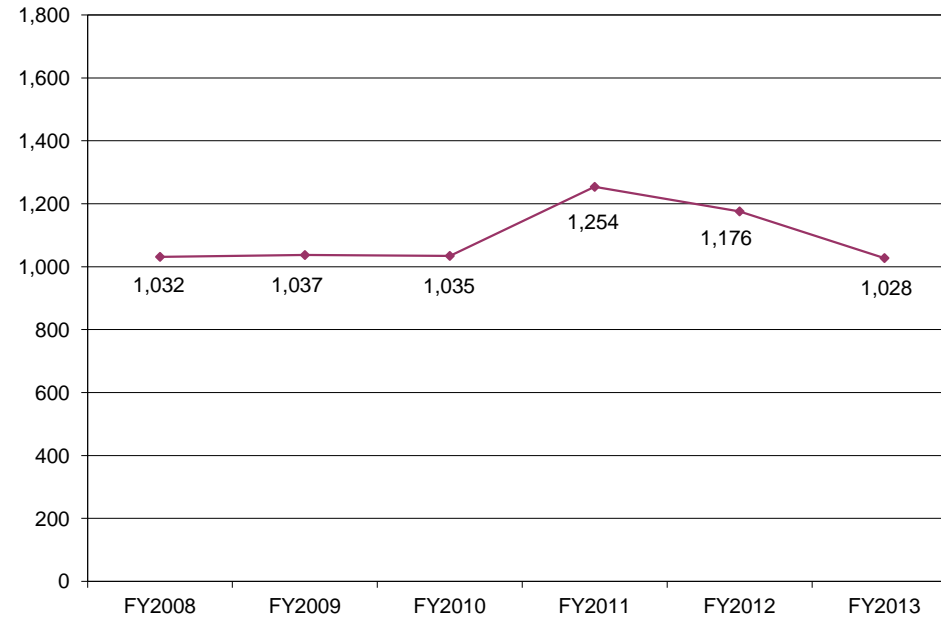
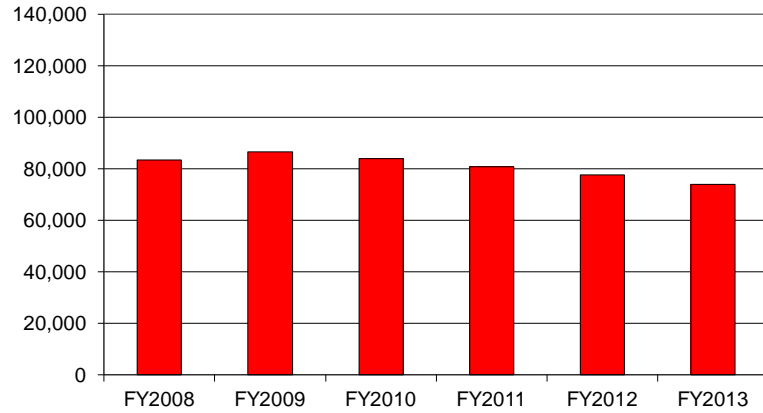


Exhibit 5.4: Vehicle Service Hours per FTE – Paratransit



Vehicle Service Hours



Full-time Equivalents

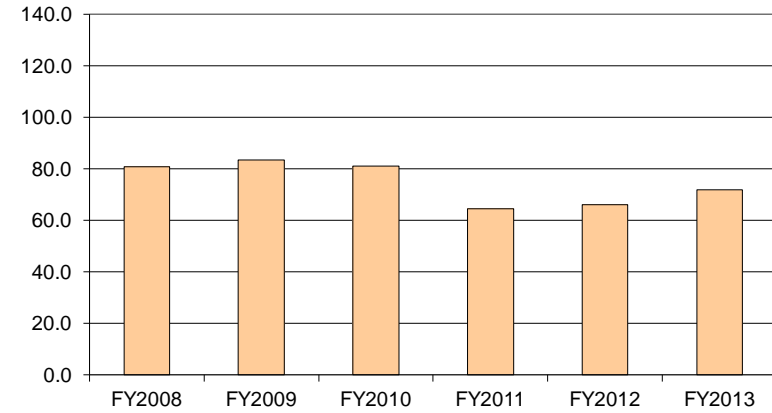
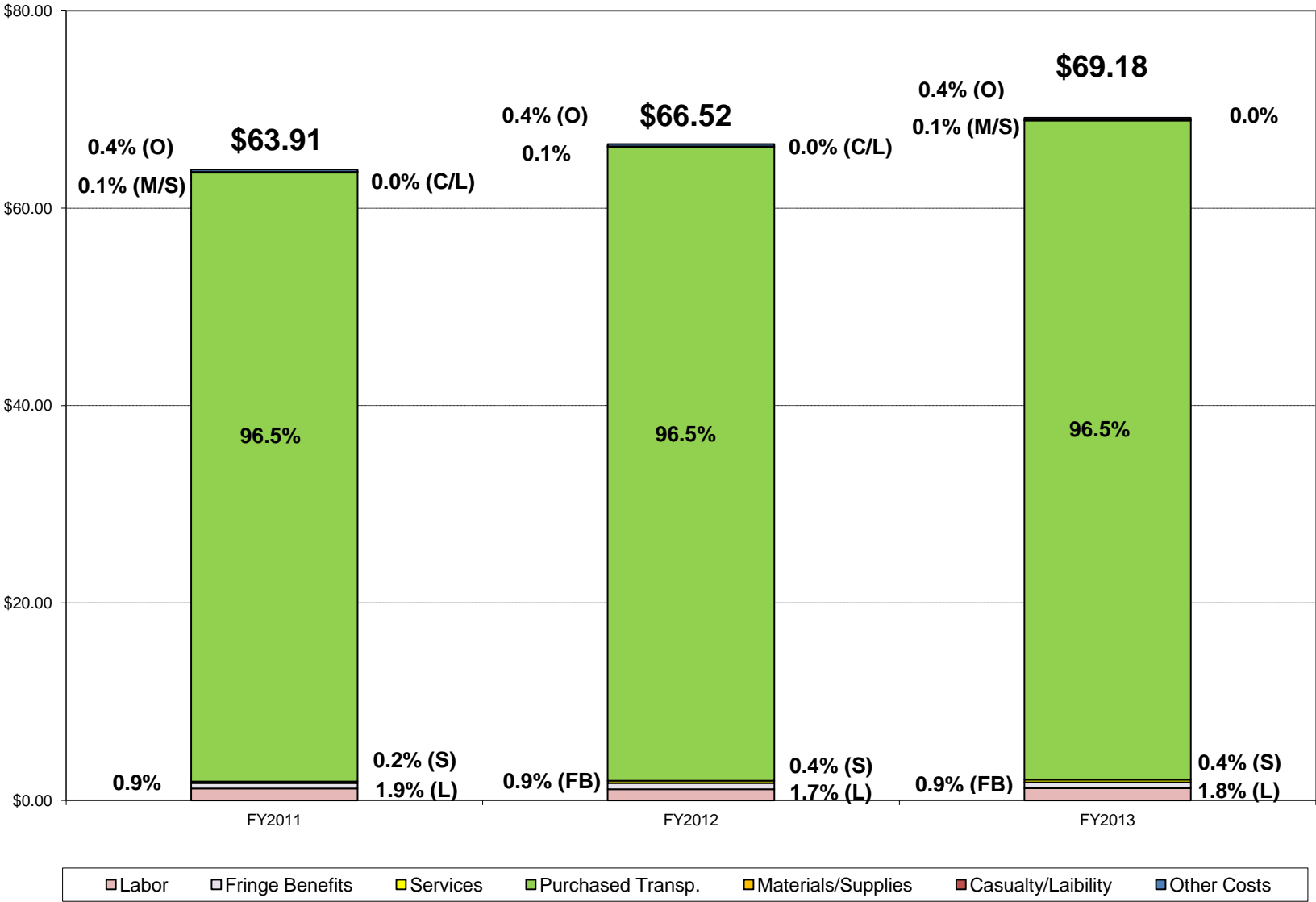


Exhibit 5.5: TDA Component Costs Trends – Paratransit

| | 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% | -- | -100.0% |
| Other Costs | \$18,715 | \$19,746 | \$18,826 | -- |
| <i>Annual Change</i> | -- | 5.5% | -4.7% | 0.3% |
| Total | \$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



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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 all five sections of the state PUC that were reviewed as part of this performance audit. These sections included requirements concerning CHP terminal safety inspections, labor contracts, reduced fares, revenue sharing, and evaluating passenger needs.

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 | In Compliance | Satisfactory Inspections: <ul style="list-style-type: none"> • FY2011: 05/12/11 (MB); 07/27/11 (LINK) • FY2012: 05/29/2012 (MB); 07/31/12 (LINK) • FY2013: 07/31/2013 (MB); LINK – 01/03/14 |
| 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"> • 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). |
| 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"> • CCCTA website – www.cccta.org/fares |
| 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"> • 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. |

| 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"> • SRTP FY2012-2021 includes evaluations of existing service conditions, passenger demographics, service needs, operating and capital budgets and recommendations. <p>Outreach programs:</p> <ul style="list-style-type: none"> • County Connection 2012 Passenger Study – Conducted 2012 (draft report included in SRTP). |

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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).

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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. However, CCCTA's bus system performance during the current audit period was better than its performance during the overall six-year time period, particularly in terms of cost efficiency. 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, versus 3.9 percent over the six-year period. 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. As with the bus service, CCCTA’s paratransit performance was better during the current audit period, particularly in containing operating costs. 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, compared with a 4.5 percent increase in operating costs between FY2008 and FY2010. 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 all five sections of the state PUC that were reviewed as part of this performance audit. These sections included requirements concerning CHP terminal safety inspections, labor contracts, reduced fares, revenue sharing, and evaluating passenger needs.
- 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: July 14, 2014

FROM: Anne Muzzini
Director of Planning & Marketing

SUBJ: Fixed Route Reports

Fixed Route Operating Reports for June 2014

1. Monthly Boarding's Data

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

| | FY 2014 | | |
|--------------------------|----------------------|----------------|------------------------|
| <u>Title</u> | <u>Current Month</u> | <u>YTD Avg</u> | <u>Annual Goal</u> |
| Total Passengers | 258,029 | | |
| Average Weekday | 11,192 | 11,969 | |
| Pass/Rev Hour | 14.3 | 14.9 | Standard Goal > 17.0 |
| Missed Trips | 0.18% | 0.13% | Standard Goal < 0.25% |
| Miles between Road Calls | 26,480 | 25,206 | Standard Goal > 18,000 |

* Based on current standards from updated SRTP

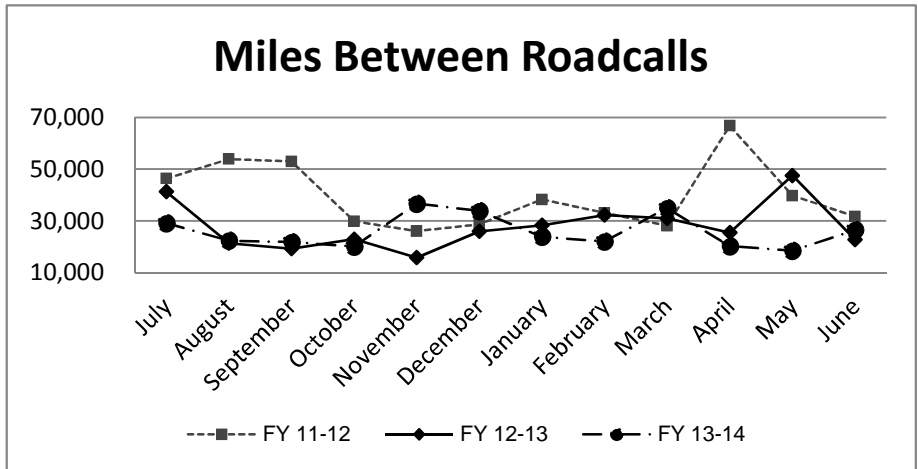
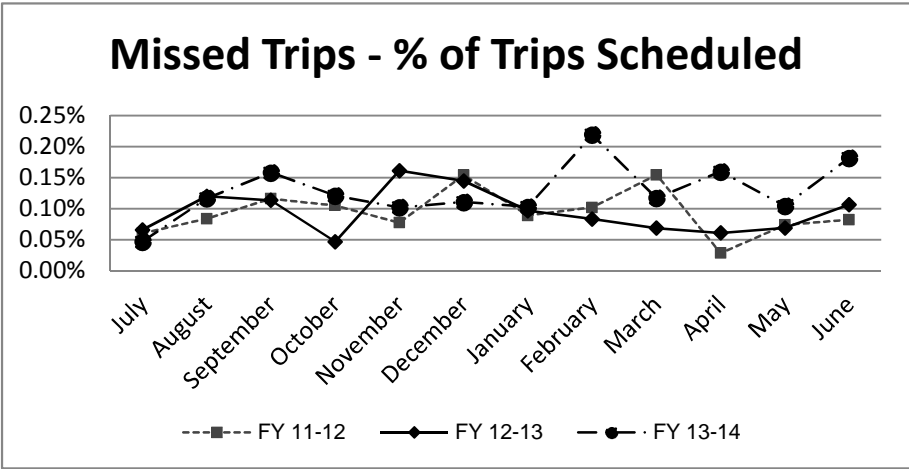
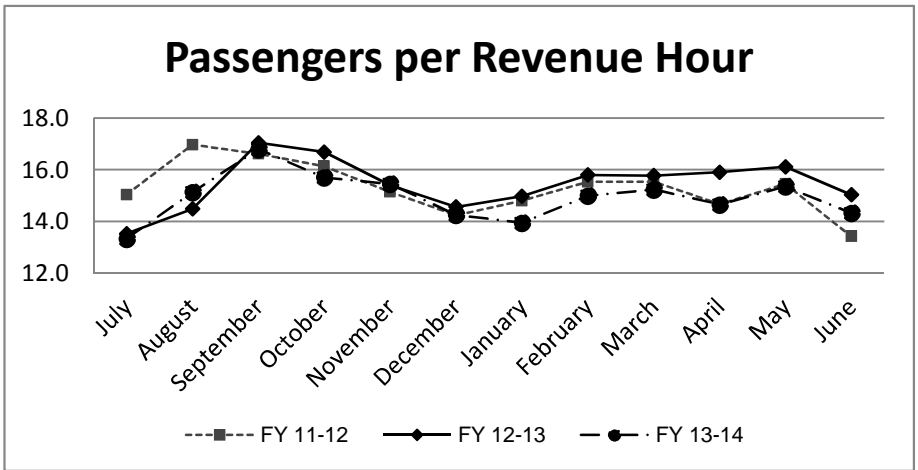
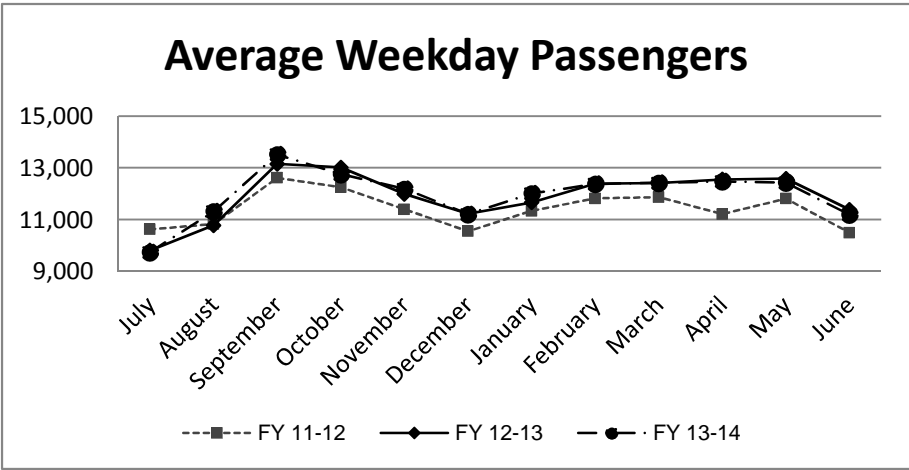
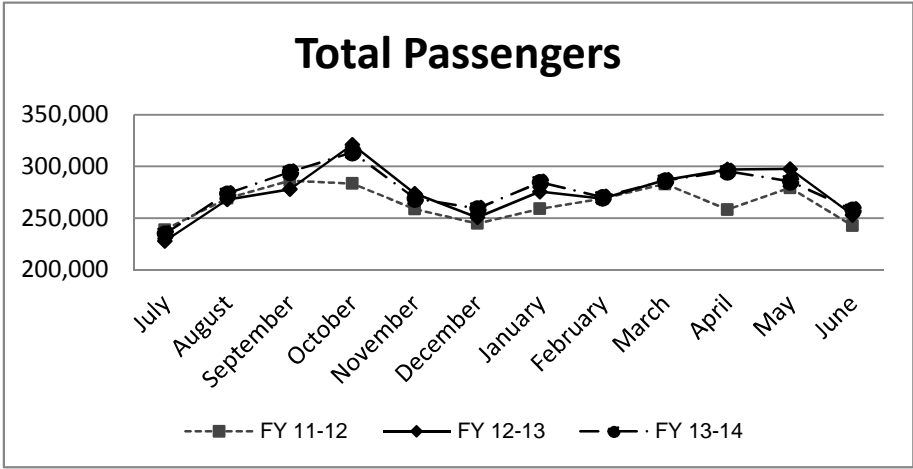
Analysis

Average weekday ridership was slightly lower in June (11,192 passengers) than May (12,429 passengers) and slightly lower than June of last year (11,384 passengers). We usually see a drop in ridership in the summer when school is out.

Passengers per hour in June was 14.3, a decrease from 15.4 in May and a decrease from June 2013 when passengers per hour was 15.0.

The percentage of missed trips in June was 0.18%. An increase from the prior month (0.10%). The YTD average is 0.13% missed trips.

The number of miles between roadcalls was 26,480 miles in May, higher than the prior month in which there were 18,481 miles between roadcalls. The 12 month average is 25,206 miles between roadcalls.



**TRANSPORTATION and MAINTANCE
Operation Data Summary**

| TRANSPORTATION | 2013 June | 2013 July | 2013 August | 2013 September | 2013 October | 2013 November | 2013 December | 2014 January | 2014 February | 2014 March | 2014 April | 2014 May | 2014 June | 12 Month TOTALS |
|--|----------------------|----------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|-------------------------|--------------------------|-----------------------|-----------------------|---------------------|----------------------|----------------------------|
| Number of Buses | 121 | 121 | 121 | 121 | 121 | 121 | 121 | 121 | 121 | 121 | 121 | 121 | 121 | 121 |
| Totals Hub Miles | 250,775 | 262,014 | 268,767 | 262,361 | 301,762 | 256,603 | 270,672 | 286,271 | 265,243 | 279,341 | 282,946 | 277,215 | 277,215 | 3,541,185 |
| Work Days | 30 | 30 | 31 | 29 | 31 | 29 | 30 | 30 | 28 | 31 | 30 | 30 | 30 | 389 |
| Revenue Hours | 16,821 | 17,615 | 18,080 | 17,542 | 19,964 | 17,407 | 18,183 | 20,408 | 17,773 | 18,785 | 20,149 | 18,588 | 18,010 | 239,325 |
| Operator Pay Hours | 30,920 | 32,893 | 34,577 | 30,523 | 32,162 | 31,322 | 35,582 | 35,800 | 31,009 | 33,389 | 30,333 | 31,920 | 32,106 | 422,536 |
| Number of Operators | 167 | 177 | 175 | 174 | 170 | 170 | 170 | 167 | 173 | 172 | 169 | 167 | 167 | 171 |
| Unscheduled Absences | 355 | 500 | 472 | 327 | 413 | 306 | 284 | 399 | 341 | 390 | 341 | 302 | 302 | 4,732 |
| FT Protection | 68 | 87 | 73 | 51 | 53 | 56 | 71 | 47 | 32 | 40 | 23 | 33 | 33 | 667 |
| Worker Comp. | 90 | 179 | 167 | 126 | 110 | 79 | 71 | 119 | 99 | 121 | 124 | 105 | 105 | 1,495 |
| Sick leave | 197 | 234 | 232 | 150 | 250 | 171 | 142 | 233 | 210 | 229 | 194 | 164 | 164 | 2,570 |
| Collision Accidents | 4 | 2 | 8 | 8 | 8 | 8 | 6 | 8 | 4 | 3 | 6 | 5 | 5 | 75 |
| Passenger Accidents | 14 | 11 | 16 | 9 | 12 | 12 | 15 | 10 | 15 | 14 | 11 | 17 | 17 | 173 |
| Total Chargeable Collisions | 1 | 1 | 4 | 4 | 5 | 0 | 2 | 4 | 4 | 1 | 1 | 2 | 2 | 31 |
| Chargeable/100K Miles | 0.39 | 0.38 | 1.48 | 1.52 | | 0.00 | 0.73 | 1.39 | 1.50 | 0.35 | 0.35 | 0.72 | 0.72 | 0.87 |
| Number of Trips Scheduled | 22,542 | 23,574 | 24,001 | 22,781 | 25,613 | 22,546 | 23,490 | 24,313 | 22,365 | 23,931 | 24,454 | 23,931 | 23,931 | 307,472 |
| Number of Trips Missed | 24 | 11 | 28 | 36 | 31 | 23 | 26 | 25 | 49 | 28 | 39 | 25 | 25 | 370 |
| Of Trips Scheduled - % Missed | 0.11% | 0.05% | 0.12% | 0.16% | 0.12% | 0.10% | 0.11% | 0.10% | 0.22% | 0.12% | 0.16% | 0.10% | 0.10% | 0.12% |
| Of Trips Missed - Mechanical | 17 | 9 | 14 | 19 | 16 | 15 | 18 | 13 | 22 | 19 | 22 | 19 | 19 | 222 |
| On Time Performance % | 89% | 88% | 87% | 81% | 78% | 75% | 86% | 87% | 76% | 80% | 86% | 85% | 85% | 83% |
| MAINTENANCE | | | | | | | | | | | | | | |
| A/C Operative - Avg. % | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Lifts Operative - Ave % | 100% | 100% | 100% | 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 | 15 | 13 | 14 | 12 | 16 | 10 | 14 | 19 | 12 | 13 | 22 | 20 | 20 | 200 |
| Road Calls for Mechanical | 13 | 9 | 12 | 12 | 14 | 7 | 8 | 12 | 6 | 8 | 14 | 15 | 15 | 145 |
| Road Calls for Other | 2 | 4 | 2 | 0 | 2 | 3 | 6 | 7 | 6 | 5 | 8 | 5 | 5 | 55 |
| Miles Between Mechanical Road Calls | | | | | | | | | | | | | | |
| Bus Numbers | | | | | | | | | | | | | | |
| 100 - 199 | 8,063 | 7,629 | 10,343 | 11,137 | 12,306 | 7,427 | 9,542 | 9,625 | 9,986 | 12,246 | 12,398 | 10,161 | 6,002 | |
| 200 - 299 | 8,759 | 28,818 | 33,816 | 29,326 | 36,386 | 29,078 | 14,873 | 30,841 | 31,361 | 34,024 | 30,978 | 15,263 | 26,758 | |
| 300 - 399 | 11,555 | 931 | 9,038 | 35,160 | 9,806 | 12,039 | 41,728 | 18,804 | 31,694 | 12,416 | 37,733 | 11,733 | 11,332 | |
| 400 - 499 | 26,148 | 26,857 | 28,227 | 10,192 | 16,430 | 31,221 | 33,034 | 11,887 | 31,638 | 34,102 | 8,568 | 32,411 | 33,712 | |
| 500 - 519 | 24,414 | 53,173 | 26,923 | 16,944 | 19,622 | 47,331 | 46,279 | 17,072 | 12,187 | 51,811 | 25,746 | 13,110 | 24,631 | |
| 900 - 939 | 43,530 | 43,003 | 28,937 | 20,583 | 23,843 | 41,665 | 22,186 | 33,256 | 22,669 | 28,821 | 18,752 | 22,842 | 22,236 | |
| 1300-1309 | 19,734 | 23,009 | 19,574 | 22,999 | 26,748 | 22,099 | 21,599 | 21,552 | 10,570 | 23,447 | 22,316 | 25,107 | 26,128 | |
| Fleet Avg. | 22,798 | 29,113 | 22,397 | 21,863 | 21,554 | 36,658 | 33,834 | 23,856 | 22,104 | 34,918 | 20,210 | 18,481 | 18,481 | 1 |
| Maintenance Pay Hours | 4,201 | 4,074 | 4,239 | 4,165 | 3,076 | 3,938 | 3,972 | 4,095 | 4,098 | 4,385 | 4,135 | 4,143 | 4,143 | 52,664 |
| No. Maint. Employees | 26 | 25 | 25 | 25 | 25 | 25 | 25 | 23 | 24 | 24 | 25 | 23 | 23 | 24 |
| Maint. Emps/100K Miles | 10 | 10 | 9 | 10 | 8 | 10 | 9 | 8 | 9 | 9 | 9 | 8 | 8 | 1 |
| Unscheduled Absences | 1 | 1 | 4 | 2 | 6 | 4 | 1 | 3 | 0 | 2 | 3 | 2 | 2 | 2 |

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

**MONTHLY BOARDINGS
Operations Data Summary**

IV. Staff Reports

| Fixed Route Boardings | | Passengers by Revenue Hrs/Miles | | | | Service Days | | Fiscal YTD Comparison Passenger Boardings | |
|--|----------------|---------------------------------|-----------|--------------|--------------------------|--------------|-----------------|--|-------------|
| June 2014 - Fixed Route Boardings | 258,029 | Revenue Hours - | June 2014 | 18,010 | Weekdays - June 14 | 21 | Fiscal 2014 YTD | 3,328,558 | |
| | | | June 2013 | 16,821 | June 13 | 21 | | | |
| Events: | | Revenue Miles - | June 2014 | 199,104 | Saturdays - June 14 | 5 | Fiscal 2013YTD | 3,043,952 | |
| | | | June 2013 | 187,833 | June 13 | 5 | | | |
| | | | | | Sundays - June 14 | 5 | | | |
| | | | | | June 13 | 4 | | | |
| June 2014 Total Boardings | 258,029 | Passengers per Mile | | 1.3 | Total Days - 2014 | | 31 | YTD Trend | 9.3% |
| June 2013 Total Boardings | 252,811 | Passengers per Hour | | 14.33 | 2013 | | 30 | Monthly Trend | 2.1% |

| June 2014 Fixed Route Passenger Total | | | | | | June 2014 Weekday Average | June 2014 Passengers per Revenue Hour |
|---------------------------------------|---|----------------|---------------|---------------|----------------|---------------------------------|---|
| Route | Destination Information | Weekday | Saturday | Sunday | Total | | |
| 1 | Rossmoor / Shadelands | 6,266 | | | 6,266 | 298 | 11.3 |
| 2 | Rudgear / Walnut Creek | 980 | | | 980 | 47 | 6.5 |
| 4 | Walnut Creek Downtown Shuttle | 17,961 | 2,243 | 2,147 | 22,352 | 855 | 24.4 |
| 5 | Creekside / Walnut Creek | 1,402 | | | 1,402 | 67 | 7.8 |
| 6 | Lafayette / Moraga / Orinda | 6,786 | 243 | 266 | 7,295 | 323 | 9.5 |
| 7 | Shadelands / Pleasant Hill / Walnut Creek | 4,069 | | | 4,069 | 194 | 5.8 |
| 9 | DVC / Walnut Creek | 10,748 | | | 10,748 | 512 | 12.2 |
| 10 | Concord / Clayton Rd | 21,782 | | | 21,782 | 1,037 | 21.6 |
| 11 | Treat Blvd / Oak Grove | 6,303 | | | 6,303 | 300 | 15.5 |
| 14 | Monument Blvd | 11,996 | | | 11,996 | 571 | 14.4 |
| 15 | Treat Boulevard | 10,050 | | | 10,050 | 479 | 15.3 |
| 16 | Alhambra Ave / Monument Blvd | 15,130 | | | 15,130 | 720 | 13.9 |
| 17 | Olivera/Solano / Salvio / North Concord | 5,628 | | | 5,628 | 268 | 14.3 |
| 18 | Amtrak / Merello / Pleasant Hill | 8,523 | | | 8,523 | 406 | 12.6 |
| 19 | Amtrak / Pacheco Blvd / Concord | 2,962 | | | 2,962 | 141 | 10.2 |
| 20 | DVC / Concord | 21,258 | | | 21,258 | 1,012 | 20.7 |
| 21 | Walnut Creek / San Ramon Transit Center | 12,188 | | | 12,188 | 580 | 11.9 |
| 25 | Lafayette / Walnut Creek | 1,368 | | | 1,368 | 65 | 6.6 |
| 28 | North Concord / Martinez | 6,197 | | | 6,197 | 295 | 9.8 |
| 35 | Dougherty Valley | 9,319 | | | 9,319 | 444 | 13.3 |
| 36 | San Ramon / Dublin | 5,045 | | | 5,045 | 240 | 8.6 |
| 91X | Concord Commuter Express | 846 | | | 846 | 40 | 9.2 |
| 92X | Ace Shuttle Express | 4,896 | | | 4,896 | 233 | 19.7 |
| 93X | Kirker Pass Express | 4,259 | | | 4,259 | 203 | 13.6 |
| 95X | San Ramon / Danville Express | 3,714 | | | 3,714 | 177 | 17.6 |
| 96X | Bishop Ranch Express | 12,759 | | | 12,759 | 608 | 17.9 |
| 97X | Bishop Ranch Express | 2,560 | | | 2,560 | 122 | 11.5 |
| 98X | Martinez Express | 7,466 | | | 7,466 | 356 | 13.4 |
| 250 * | Gael Rail Service | 0 | | | 0 | 0 | 0.0 |
| 260 * | Cal State East Bay / Concord Bart | 195 | | | 195 | 11 | 1.3 |
| 301 | Rossmoor / John Muir Medical Center | | 239 | 280 | 519 | 0 | 6.6 |
| 310 | Concord Bart / Clayton Rd / Kirker Pass | | 1,742 | 1,832 | 3,574 | 0 | 28.4 |
| 311 | Concord / Oak Grove / Treat Blvd / WC | | 961 | 1,099 | 2,061 | 0 | 15.1 |
| 314 | Clayton Rd / Monument Blvd / PH | | 2,554 | 2,352 | 4,906 | 0 | 20.0 |
| 315 | Concord / Willow Pass / Landana | | 242 | 192 | 433 | 0 | 7.2 |
| 316 | Alhambra / Merello / Pleasant Hill | | 1,352 | 1,281 | 2,632 | 0 | 14.2 |
| 320 | DVC / Concord | | 978 | 860 | 1,837 | 0 | 16.5 |
| 321 | San Ramon / Walnut Creek | | 1,070 | 1,062 | 2,132 | 0 | 11.2 |
| 600's | Select Service | 12,076 | | | 12,076 | 575 | 23.1 |
| ALAMO * | Alamo Creek / BART Walnut Creek | 303 | | | 303 | 14 | 1.8 |
| TOTALS | | 235,036 | 11,623 | 11,370 | 258,029 | 11,192 | 14.3 |

* Data from Link ** Seasonal Route

Operations Data Summary

JUNE 2014 PRODUCTIVITY

(sorted by Pass / Rev Hr - decending order)

| Route | Destination Information | Total | Wkday Avg | Passenger / Rev Hr |
|---------|---|--------|-----------|-----------------------|
| 310 | Concord Bart / Clayton Rd / Kirker Pass | 3,574 | 0 | 28.4 |
| 4 | Walnut Creek Downtown Shuttle | 22,352 | 855 | 24.4 |
| 600's | Select Service | 12,076 | 575 | 23.1 |
| 10 | Concord / Clayton Rd | 21,782 | 1,037 | 21.6 |
| 20 | DVC / Concord | 21,258 | 1,012 | 20.7 |
| 314 | Clayton Rd / Monument Blvd / Pleasant Hill | 4,906 | 0 | 20.0 |
| 92X | Ace Shuttle Express | 4,896 | 233 | 19.7 |
| 96X | Bishop Ranch Express | 12,759 | 608 | 17.9 |
| 95X | San Ramon / Danville Express | 3,714 | 177 | 17.6 |
| 320 | DVC / Concord | 1,837 | 0 | 16.5 |
| 11 | Treat Blvd / Oak Grove | 6,303 | 300 | 15.5 |
| 15 | Treat Boulevard | 10,050 | 479 | 15.3 |
| 311 | Concord / Oak Grove / Treat Blvd / Walnut Creek | 2,061 | 0 | 15.1 |
| 14 | Monument Blvd | 11,996 | 571 | 14.4 |
| 17 | Olivera/Solano / Salvio / North Concord | 5,628 | 268 | 14.3 |
| 316 | Alhambra / Merello / Pleasant Hill | 2,632 | 0 | 14.2 |
| 16 | Alhambra Ave / Monument Blvd | 15,130 | 720 | 13.9 |
| 93X | Kirker Pass Express | 4,259 | 203 | 13.6 |
| 98X | Martinez Express | 7,466 | 356 | 13.4 |
| 35 | Dougherty Valley | 9,319 | 444 | 13.3 |
| 18 | Amtrak / Merello / Pleasant Hill | 8,523 | 406 | 12.6 |
| 9 | DVC / Walnut Creek | 10,748 | 512 | 12.2 |
| 21 | Walnut Creek / San Ramon Transit Center | 12,188 | 580 | 11.9 |
| 97X | Bishop Ranch Express | 2,560 | 122 | 11.5 |
| 1 | Rossmoor / Shadelands | 6,266 | 298 | 11.3 |
| 321 | San Ramon / Walnut Creek | 2,132 | 0 | 11.2 |
| 19 | Amtrak / Pacheco Blvd / Concord | 2,962 | 141 | 10.2 |
| 28 | North Concord / Martinez | 6,197 | 295 | 9.8 |
| 6 | Lafayette / Moraga / Orinda / Orinda Village | 7,295 | 323 | 9.5 |
| 91X | Concord Commuter Express | 846 | 40 | 9.2 |
| 36 | San Ramon / Dublin | 5,045 | 240 | 8.6 |
| 5 | Creekside / Walnut Creek | 1,402 | 67 | 7.8 |
| 315 | Concord / Willow Pass / Landana | 433 | 0 | 7.2 |
| 301 | Rossmoor / John Muir Medical Center | 519 | 0 | 6.6 |
| 25 | Lafayette / Walnut Creek | 1,368 | 65 | 6.6 |
| 2 | Rudgear / Walnut Creek | 980 | 47 | 6.5 |
| 7 | Shadelands / Pleasant Hill / Walnut Creek | 4,069 | 194 | 5.8 |
| ALAMO * | Alamo Creek / BART Walnut Creek | 303 | 14 | 1.8 |
| 260 * | Cal State East Bay / Concord Bart | 195 | 11 | 1.3 |

NOTE: * Data comes from Link Operators

** These are seasonal routes

Operations Data Summary

AVERAGE WEEKDAY BOARDINGS TREND

| Route | Destination Information | Jun-13 | Jul-13 | Aug-13 | Sep-13 | Oct-13 | Nov-13 | Dec-13 | Jan-14 | Feb-14 | Mar-14 | Apr-14 | May-14 | Jun-14 |
|---------------|---|---------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 | Rossmoor / Shadelands | 338 | 287 | 310 | 320 | 309 | 301 | 271 | 273 | 290 | 295 | 310 | 300 | 298 |
| 2 | Rudgear / Walnut Creek | 60 | 44 | 55 | 65 | 57 | 62 | 51 | 52 | 53 | 51 | 54 | 53 | 47 |
| 4 | Walnut Creek Downtown Shuttle | 1,002 | 803 | 998 | 923 | 798 | 932 | 884 | 862 | 846 | 855 | 835 | 855 | 855 |
| 4H ** | Walnut Creek Extended Holiday Shuttle | | | | | | 26 | 30 | | | | 0 | 0 | 0 |
| 5 | Creekside / Walnut Creek | 73 | 68 | 78 | 79 | 87 | 80 | 78 | 58 | 69 | 66 | 65 | 66 | 67 |
| 6 | Lafayette / Moraga / Orinda | 309 | 248 | 316 | 528 | 449 | 436 | 378 | 447 | 445 | 461 | 413 | 432 | 323 |
| 7 | Shadelands / Pleasant Hill / Walnut Creek | 246 | 219 | 239 | 231 | 206 | 210 | 186 | 206 | 219 | 214 | 206 | 196 | 194 |
| 9 | DVC / Walnut Creek | 539 | 499 | 556 | 626 | 570 | 551 | 512 | 522 | 549 | 545 | 546 | 523 | 512 |
| 10 | Concord / Clayton Rd | 997 | 878 | 1,045 | 1,154 | 1,104 | 1,086 | 1,008 | 1,030 | 1,037 | 1,094 | 1,079 | 1,118 | 1,037 |
| 11 | Treat Blvd / Oak Grove | 302 | 241 | 277 | 329 | 332 | 286 | 267 | 300 | 302 | 319 | 317 | 306 | 300 |
| 14 | Monument Blvd | 644 | 558 | 621 | 651 | 638 | 626 | 568 | 569 | 586 | 590 | 604 | 600 | 571 |
| 15 | Treat Boulevard | 488 | 468 | 459 | 565 | 579 | 507 | 478 | 531 | 520 | 550 | 533 | 564 | 479 |
| 16 | Alhambra Ave / Monument Blvd | 694 | 639 | 680 | 744 | 743 | 716 | 656 | 695 | 691 | 727 | 724 | 762 | 720 |
| 17 | Olivera/Solano / Salvio / North Concord | 244 | 232 | 250 | 287 | 260 | 245 | 234 | 229 | 248 | 249 | 256 | 259 | 268 |
| 18 | Amtrak / Merello / Pleasant Hill | 417 | 353 | 426 | 544 | 498 | 483 | 436 | 459 | 474 | 470 | 512 | 466 | 406 |
| 19 | Amtrak / Pacheco Blvd / Concord | 145 | 119 | 137 | 149 | 149 | 138 | 121 | 145 | 137 | 138 | 126 | 137 | 141 |
| 20 | DVC / Concord | 1,019 | 956 | 1,218 | 1,387 | 1,324 | 1,252 | 1,106 | 1,212 | 1,286 | 1,190 | 1,261 | 1,150 | 1,012 |
| 21 | Walnut Creek / San Ramon Transit Center | 606 | 561 | 595 | 644 | 611 | 608 | 562 | 584 | 585 | 596 | 608 | 609 | 580 |
| 25 | Lafayette / Walnut Creek | 56 | 80 | 70 | 79 | 74 | 55 | 59 | 59 | 67 | 68 | 74 | 69 | 65 |
| 28 | North Concord / Martinez | 294 | 263 | 313 | 358 | 332 | 316 | 293 | 356 | 346 | 349 | 331 | 317 | 295 |
| 35 | Dougherty Valley | 422 | 357 | 408 | 480 | 448 | 431 | 404 | 433 | 449 | 451 | 472 | 476 | 444 |
| 36 | San Ramon / Dublin | 229 | 197 | 229 | 256 | 242 | 236 | 222 | 233 | 250 | 250 | 236 | 257 | 240 |
| 91X | Concord Commuter Express | 44 | 41 | 45 | 42 | 36 | 40 | 31 | 38 | 37 | 41 | 43 | 41 | 40 |
| 92X | Ace Shuttle Express | 203 | 205 | 220 | 230 | 227 | 205 | 192 | 218 | 230 | 219 | 206 | 211 | 233 |
| 93X | Kirker Pass Express | 236 | 245 | 229 | 238 | 250 | 214 | 201 | 223 | 244 | 239 | 234 | 226 | 203 |
| 95X | San Ramon / Danville Express | 173 | 151 | 163 | 171 | 151 | 150 | 128 | 167 | 162 | 161 | 171 | 176 | 177 |
| 96X | Bishop Ranch Express | 543 | 489 | 578 | 594 | 545 | 528 | 497 | 550 | 584 | 599 | 623 | 581 | 608 |
| 97X | Bishop Ranch Express | 134 | 116 | 120 | 129 | 113 | 115 | 96 | 110 | 111 | 112 | 115 | 108 | 122 |
| 98X | Martinez Express | 384 | 379 | 411 | 459 | 470 | 425 | 387 | 426 | 429 | 424 | 428 | 410 | 356 |
| 250 * | St Mary's College Gael Rail Shuttle | | | 17 | 34 | 29 | 27 | 14 | 16 | 18 | 22 | 15 | 13 | 0 |
| 260 * | Cal State East Bay / Concord Bart | 14 | | | 35 | 26 | 22 | 20 | 20 | 20 | 13 | 18 | 14 | 11 |
| 600's | Select Service | 539 | 46 | 266 | 1,235 | 1,117 | 929 | 865 | 1,000 | 1,096 | 1,069 | 1,065 | 1,136 | 575 |
| ALAMO * | Alamo Creek / BART Walnut Creek | | | | | | | | | 11 | 10 | 11 | 10 | 14 |
| TOTALS | | 11,384 | 9,740 | 11,315 | 13,514 | 12,752 | 12,189 | 11,212 | 12,008 | 12,375 | 12,422 | 12,479 | 12,429 | 11,224 |

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

Operations Data Summary

AVERAGE WEEKEND BOARDINGS TREND

| Route | Destination Information | Jun-13 | Jul-13 | Aug-13 | Sep-13 | Oct-13 | Nov-13 | Dec-13 | Jan-14 | Feb-14 | Mar-14 | Apr-14 | May-14 | Jun-14 |
|-----------------|---|---------------|---------------|---------------|--------------|--------------|---------------|---------------|--------------|--------------|---------------|---------------|---------------|---------------|
| SATURDAY | | <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> | <i>4Days</i> | <i>4Days</i> | <i>5 Days</i> | <i>4 Days</i> | <i>5 Days</i> | <i>4 Days</i> |
| 4 | Walnut Creek Downtown Shuttle | 611 | 698 | 604 | 570 | 470 | 619 | 482 | 566 | 498 | 510 | 539 | 539 | 561 |
| 4H ** | Walnut Creek Extended Holiday Shuttle | | | | | | 18 | 86 | | | | | | |
| 6 | Lafayette / Moraga / Orinda | 62 | 64 | 81 | 171 | 123 | 132 | 65 | 114 | 122 | 138 | 115 | 104 | 61 |
| 250 * | St Mary's College Gael Rail Shuttle | | | 5 | 63 | 50 | 41 | 16 | 36 | 36 | 33 | 23 | 25 | |
| 301 | Rossmoor / John Muir Medical Center | 59 | 59 | 79 | 66 | 65 | 70 | 65 | 68 | 78 | 60 | 77 | 75 | 60 |
| 310 | Concord Bart / Clayton Rd / Kirker Pass | 427 | 396 | 428 | 429 | 424 | 428 | 335 | 441 | 418 | 429 | 424 | 438 | 435 |
| 311 | Concord / Oak Grove / Treat Blvd / WC | 234 | 233 | 260 | 240 | 251 | 258 | 214 | 263 | 234 | 255 | 272 | 248 | 240 |
| 314 | Clayton Rd / Monument Blvd / PH | 621 | 594 | 679 | 619 | 638 | 646 | 502 | 589 | 564 | 641 | 641 | 651 | 639 |
| 315 | Concord / Willow Pass / Landana | 52 | 52 | 59 | 54 | 68 | 67 | 56 | 55 | 66 | 65 | 82 | 63 | 60 |
| 316 | Alhambra / Merello / Pleasant Hill | 342 | 330 | 334 | 356 | 352 | 343 | 261 | 359 | 312 | 338 | 324 | 344 | 338 |
| 320 | DVC / Concord | 230 | 235 | 237 | 209 | 226 | 210 | 168 | 225 | 201 | 218 | 238 | 247 | 244 |
| 321 | San Ramon / Walnut Creek | 258 | 262 | 276 | 271 | 260 | 252 | 201 | 267 | 243 | 252 | 284 | 264 | 267 |
| TOTALS | | 2,896 | 2,922 | 3,043 | 3,048 | 2,929 | 3,084 | 2,454 | 2,982 | 2,771 | 2,938 | 3,019 | 2,998 | 2,906 |

| Route | Destination Information | Jun-13 | Jul-13 | Aug-13 | Sep-13 | Oct-13 | Nov-13 | Dec-13 | Jan-14 | Feb-14 | Mar-14 | Apr-14 | May-14 | Jun-14 |
|---------------|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| SUNDAY | | <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> | <i>4 Days</i> | <i>4 Days</i> | <i>5 Days</i> | <i>4 Days</i> | <i>4 Days</i> | <i>5 Days</i> |
| 4 | Walnut Creek Downtown Shuttle | 458 | 486 | 468 | 446 | 411 | 547 | 590 | 391 | 354 | 373 | 376 | 425 | 429 |
| 6 | Lafayette / Moraga / Orinda | 53 | 65 | 70 | 112 | 101 | 108 | 96 | 96 | 99 | 96 | 98 | 90 | 53 |
| 250 * | St Mary's College Gael Rail Shuttle | | | 6 | 44 | 38 | 37 | 23 | 23 | 26 | 25 | 21 | 22 | |
| 301 | Rossmoor / John Muir Medical Center | 52 | 51 | 46 | 67 | 55 | 61 | 74 | 41 | 46 | 35 | 66 | 53 | 56 |
| 310 | Concord Bart / Clayton Rd / Kirker Pass | 334 | 349 | 379 | 386 | 329 | 348 | 442 | 358 | 323 | 347 | 368 | 383 | 366 |
| 311 | Concord / Oak Grove / Treat Blvd / WC | 182 | 207 | 187 | 204 | 200 | 177 | 225 | 182 | 176 | 184 | 202 | 202 | 220 |
| 314 | Clayton Rd / Monument Blvd / PH | 422 | 454 | 534 | 499 | 438 | 480 | 597 | 433 | 399 | 442 | 404 | 456 | 470 |
| 315 | Concord / Willow Pass / Landana | 28 | 32 | 25 | 41 | 44 | 56 | 57 | 45 | 46 | 55 | 48 | 57 | 38 |
| 316 | Alhambra / Merello / Pleasant Hill | 242 | 233 | 249 | 278 | 264 | 277 | 330 | 240 | 213 | 233 | 249 | 276 | 256 |
| 320 | DVC / Concord | 163 | 140 | 187 | 163 | 115 | 153 | 195 | 140 | 125 | 147 | 157 | 155 | 172 |
| 321 | San Ramon / Walnut Creek | 195 | 198 | 216 | 183 | 193 | 194 | 229 | 189 | 177 | 189 | 183 | 211 | 212 |
| TOTALS | | 2,130 | 2,215 | 2,367 | 2,425 | 2,187 | 2,438 | 2,857 | 2,138 | 1,985 | 2,125 | 2,170 | 2,330 | 2,274 |

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

Route Description Summary

| Route # | Description |
|---------|--|
| 1 | Rossmoor Shopping Center, Tice Valley Blvd, Boulevard Wy, Oakland Blvd, Trinity Ave , BART Walnut Creek, Ygnacio Valley, Montego, John Muir Medical Center, N Wiget Ln, Shadelands Office Park |
| 2 | Rudgear Rd, Stewart Ave, Trotter Wy, Dapplegray Rd, Palmer Rd, Mountain View Blvd, San Miguel Dr, N & S California Blvd, BART Walnut Creek |
| 4 | BART Walnut Creek, N California Blvd, Locust St, Mt Diablo Blvd, Broadway Plaza, S Main St, Pringle Ave |
| 4H | Walnut Creek Extended Holiday Service (November 27 thru December 31) |
| 5 | BART Walnut Creek, Rivieria Ave, Parkside Dr, N Civic Dr, N Broadway, Lincoln Ave, Mt Pisgah St, S Main St, Creekside Dr |
| 6 | BART Orinda, Orinda Village, Orinda Wy, Moraga Wy, Moraga Rd, St Marys Rd, St Mary's College, Mt Diablo Blvd, BART Lafayette |
| 7 | BART Pleasant Hill, Treat Blvd, Bancroft Rd, Ygnacio Valley Rd, Shadelands Office Park, Marchbanks, BART Walnut Creek, Riviera Ave, Buena Vista, Geary Rd |
| 9 | DVC, Contra Costa Blvd, Ellinwood Wy, JFK University, Gregory Ln, Cleaveland Rd, Boyd Rd, W Hookston Rd, Patterson Blvd, Oak Park Blvd, Coggins Dr, BART Pleasant Hill, N Main St, N California Blvd, BART Walnut Creek |
| 10 | BART Concord, Clayton Rd, Center St, Marsh Creek Rd |
| 11 | BART Concord, Port Chicago Highway, Salvio St, Mira Vista Terrace, Fry Wy, Clayton Rd, Market St, Meadow Ln, Oak Grove Rd, Treat Blvd, BART Pleasant Hill |
| 14 | BART Concord, Oak St, Laguna St, Detroit Ave, Monument Blvd, Mohr Ln, David Ave, Bancroft Rd, Treat Blvd, BART Pleasant Hill |
| 15 | BART Concord, Port Chicago Highway, Salvio St, Parkside Dr, Willow Pass Rd, Landana Dr, West St, Clayton Rd, Treat Blvd, BART Pleasant Hill, Oak Rd, N Civic Dr, Ygnacio Valley Rd, BART Walnut Creek |
| 16 | BART Concord, Oak St, Galindo St, Monument Blvd, Crescent Plaza, Cleaveland Rd, Gregory Ln, Pleasant Hill Rd, Alhambra Ave, Berrellesa St, Escobar St, Court St, Martinez Amtrak |
| 17 | BART Concord, Grant St, East St, Solano Wy, Olivera Rd, Port Chicago Highway, BART North Concord |
| 18 | BART Pleasant Hill, Oak Rd, Buskirk Ave, Crescent Plaza, Gregory Ln, Pleasant Hill Rd, Taylor Blvd, Morello Ave, Viking Dr, Contra Costa Blvd, DVC, Old Quarry Rd, Pacheco Blvd, Muir Rd, Arnold Dr, Morello, Pacheco Blvd, Martinez Amtrak |
| 19 | BART Concord, Galindo St, Concord Ave, Bisso Ln, Stanwell Dr, John Glenn Dr, Galaxy Wy, Diamond Blvd, Contra Costa Blvd, Pacheco Blvd, Martinez Amtrak |
| 20 | BART Concord, Grant St, Concord Blvd, Clayton Rd, Gateway Blvd, Willow Pass Rd, Sun Valley Blvd, Golf Club Rd, DVC |
| 21 | BART Walnut Creek, N & S California Blvd, Newell Ave, S Main St, Danville Blvd, Railroad Ave, San Ramon Valley Blvd, Danville Park & Ride, Camino Ramon, Fostoria Wy, San Ramon Transit Center |
| 25 | BART Lafayette, Mt Diablo Blvd, Highway 24, Highway 680, BART Walnut Creek |
| 28 | BART North Concord, Port Chicago Highway, Bates Ave, Commercial Cir, Pike Ln, Arnold Industrial Wy, Marsh Dr, Contra Costa Blvd, Chilpancino 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, Chilpancino 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, Chilpancino 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 , BART Concord |
| Alamo Creek Shuttle | Alamo Creek, Monterosso, Ponderosa Colony, BART Walnut Creek |

CCCTA LINK
MONTHLY OPERATING SUMMARY
JUNE FY 13/14

| SUMMARY | JUNE FY 12/13 | JUNE FY 13/14 | YTD FY 12/13 | YTD FY 13/14 |
|-----------------------------|------------------|------------------|-----------------|-----------------|
| 1 TOTAL CLIENTS | 11,511 | 12,158 | 144,339 | 149,454 |
| 2 TOTAL ATTENDANTS | 778 | 762 | 9,788 | 9,038 |
| 3 TOTAL COMPANIONS | 44 | 58 | 818 | 802 |
| 4 TOTAL PASSENGERS | 12,333 | 12,978 | 154,945 | 159,294 |
| 5 TOTAL SERVICE DAYS | 30 | 30 | 359 | 359 |
| 6 VEHICLE REVENUE HOURS | 5,829 | 6,164 | 74,093 | 74,394 |
| 7 VEHICLE SERVICE HOURS | 7,335 | 7,567 | 92,366 | 92,797 |
| 8 VEHICLE NON REV HOURS | 1,505 | 1,404 | 18,121 | 18,403 |
| 9 VEHICLE SERVICE MILES | 113,614 | 118,397 | 1,458,747 | 1,479,892 |
| 10 VEHICLE REVENUE MILES | 93,557 | 97,680 | 1,208,228 | 1,219,582 |
| 11 VEHICLE NON REV MILES | 20,057 | 20,717 | 250,519 | 260,310 |
| 12 PASS. PER REVENUE HOUR | 2.12 | 2.11 | 2.09 | 2.14 |
| 13 CLIENT PER REVENUE HOUR | 1.97 | 1.97 | 1.95 | 2.01 |
| 14 PASS. PER SERVICE HOUR | 1.68 | 1.72 | 1.68 | 1.72 |
| 15 PASS. PER SERVICE MILE | 0.11 | 0.11 | 0.11 | 0.11 |
| 16 PASS. PER REVENUE MILE | 0.13 | 0.13 | 0.13 | 0.13 |
| 17 TOTAL TRANSFER TRIPS | 1130 | 1,208 | 11,897 | 13,936 |
| 18 SAME DAY TRIPS | 197 | 97 | 1,976 | 1,682 |
| 19 SUBSCRIPTION TRIPS | 5,834 | 6,675 | 86,268 | 74,364 |
| 20 DEMAND | 5,674 | 5,481 | 71,475 | 75,185 |
| 21 FAREBOX REVENUE | \$11,685.61 | \$11,519.72 | \$151,467.46 | \$144,588.06 |
| 22 PREPAID CLIENTS | \$11,510.50 | \$10,077.00 | \$120,459.00 | \$110,249.39 |
| 23 COLLECTED BILLING | \$19,612.00 | \$27,202.00 | \$342,234.00 | \$290,178.00 |
| 24 TOTAL REVENUE COLLECTED | \$42,808.11 | \$48,798.72 | \$614,160.46 | \$545,015.45 |
| 25 CHARGEABLE ACCIDENTS | 3 | 1 | 4 | 7 |
| 26 SERVICE COMPLAINTS | 0 | 3 | 1 | 18 |
| 27 SERVICE COMMENDATIONS | 2 | 1 | 16 | 19 |
| 28 SERVICE DENIALS | 0 | 0 | 0 | 0 |
| 29 ROAD CALLS | 3 | 8 | 26 | 44 |
| 30 DRIVER TURNOVER | 0% | 0% | 11% | 13% |
| 31 SCHEDULE ADHERENCE | 85% | 80% | 87% | 93% |
| 32 WHEELCHAIR BOARDING'S | 3,065 | 3,061 | 37,698 | 41,433 |
| 33 W/C LIFT AVAILABILITY | 100% | 100% | 100% | 100% |
| 34 REGISTERED CLIENTS | 6,175 | 6,617 | NA | N/A |
| 35 UNDUPLICATED CLIENTS | 1,132 | 1,100 | NA | N/A |
| 36 NO-SHOWS | 69 | 99 | 721 | 933 |
| 37 CANCELS | 3,000 | 2,904 | 24,089 | 23,470 |
| 38 AVG. TRIP LENGTH (MILES) | 9.2 | 9.1 | 9.4 | 9.3 |
| 39 AVG. SM BUSES IN SERVICE | 8 | 8 | 8 | 8 |
| 40 AVG. BUSES IN SERVICE | 55 | 55 | 55 | 55 |
| 41 TOTAL FUEL/GALLONS | 17,358 | 17,806 | 199,420 | 206,337 |
| 42 FLEET M.P.G. | 6.5 | 6.6 | 7.3 | 7.2 |