

County Connection

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

MARKETING, PLANNING, & LEGISLATIVE MEETING AGENDA

Thursday, June 4th, 2015
8:30 a.m.

City of Pleasant Hill Community Room
100 Gregory Ln
Pleasant Hill, CA

1. Approval of Agenda
2. Public Communication
3. Approval of Minutes of May 7th, 2015*
4. Title VI Analysis for Martinez Shuttle*
5. Performance Indicators - Short Range Transit Plan*
6. Marketing Reports:
 - a. Website User Report
 - b. Social Media Statistics
 - c. Community Events*
7. Next Meeting – July 2, 2015
8. Adjournment

*Enclosure

FY2014/2015 MP&L Committee

Amy Worth – Orinda, Rob Schroder – Martinez, Sue Noack – Pleasant Hill

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 Assistant to the General Manager, Lathina Hill, at 2477 Arnold Industrial Way, Concord, CA 94520 or hill@countyconnection.com.

Shuttle Service: With 24-hour notice, a County Connection LINK shuttle can be available at the BART station nearest the meeting location 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, June 18, 9:00 a.m., County Connection Board Room
Administration & Finance:	Wednesday, June 3, 9:00 a.m. 1676 N. California Blvd., S620, Walnut Creek
Advisory Committee:	Tuesday, July 14, 2:00 p.m., County Connection Board Room
Marketing, Planning & Legislative:	Thursday, June 4, 8:30 a.m., 100 Gregory Ln, Pleasant Hill
Operations & Scheduling:	Friday, June 5, 8:00 a.m., 309 Diablo Rd, Danville

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.

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

Summary Minutes
Marketing, Planning, and Legislative Committee
County Connection Administration Offices
2477 Arnold Industrial Way, Concord
May 7th, 2015, 8:30 a.m.

Directors: Directors Schroder, Worth, Noack

Staff: Rick Ramacier, Anne Muzzini, Kristina Vassalo **Public:** Austin Lee

Call to Order: Meeting called to order at 8:35 a.m. by Director Schroder

1. **Approval of Agenda Items:** Agenda was approved.
2. **Public Comment and/or Communication:** None
3. **Approval of MP&L Summary Minutes for April 9, 2015:** Minutes were approved.
4. **Marketing Campaign Video:** Ms. Muzzini presented the video ad that had been developed and is running on Comcast cable TV. The Committee was pleased with the results.
5. **On Board Survey Results:** Ms. Muzzini walked the committee through the draft summary of the Spring 2015 on board survey results. The Committee asked that the household income results be clarified by stating that the student or 600 route surveys did not include the household income question. Some additional cross tabs were requested that broke out the 600 route riders from the regular route responses. The fact that 9.6% take the bus because they prefer it to driving and 4.8% ride to avoid traffic and parking was of interest. The Committee decided that although no action was required they wanted the Board to see the results at their next meeting.
6. **Lamorinda Service Plan – Presentation Materials for LPMC and Public:** Ms. Muzzini explained that the one page descriptions of each service option had been developed to better communicate with the public. The LPMC had reviewed the one page versions and the next step in the study will be to survey the public using the Nextdoor application and flyers on cars parked at the Orinda and Lafayette BART stations. Director Noak asked for a brief explanation of the purpose for the study.
7. **State Legislation:** Ms. Vassalo presented several pieces of legislation; AB1250, SB 391, SB508, SB231, AB1347, SB0, and SB16. After discussion on each item and comments from Mr. Ramacier the Committee agreed to recommend to the Board that they support AB1250, SB 391, SB 508; and oppose SB 231 and AB 1347; and watch SB 9 and SB 16.
8. **Marketing Reports** – Time was short and these were not reviewed.
9. **Next Scheduled Meeting** –The next meeting was scheduled for June 4th
10. **Adjournment** – The meeting was adjourned at 10:30 a.m.

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

To: Marketing Planning and Legislative Committee

Date: May 29, 2015

From: Laramie Bowron, Manager of Planning

Reviewed by:

Subject: Title VI Equity Analysis – Martinez Shuttle

This analysis of the implementation of the Martinez Shuttle, which included an evaluation against FTA standards and County Connection's Title VI policies, shows that minority and low-income populations are not disproportionately burdened by this change.

As a federal grant recipient, County Connection is required to maintain and provide to the Federal Transit Administration (FTA) information on its compliance with Title VI regulations. This included adopting the Major Service Change, Disproportionate Burden, and Disparate Impact policies in June 2013. These policies dictate when an Equity Analysis is required and at what threshold service or fare changes could have potentially discriminatory effects on low-income or minority populations. FTA requires the Board to adopt a Title VI Equity Analysis when a Major Service Change is implemented.

Martinez Shuttle:

The Martinez Shuttle had been contingent on savings from eliminating other service in Martinez, however, additional funds have been secured that allow for its implementation without any service cuts.

The census tracts that the Martinez Shuttle would serve are currently served by Routes #16, #18, #19, #28, and #98X. The tables below compare the current level of service to these census tracts with the additional service provided by the Shuttle.

The data shows that the proposed route will increase service going to low-income census tracts by a greater percentage than that to non-low-income census tracts. The proposed route will also increase service to non-minority census tracts more than service to minority census tracts, however, the difference is only 3.42% in revenue miles and 6.8% in revenue hours. This difference remains below the 20% threshold set in the Disparate Impact Policy.

Income Analyses

	Current	Proposed	% Difference
Low-Income Rt. Miles	8.79	11.35	29.20%
Non-Low-Income Rt. Miles	19.95	24.63	23.44%
Total Rt. Miles	28.74	35.98	25.20%
Low-Income Rt. Hours	13:06	18:14	39.18%
Non-Low-Income Rt. Hours	29:20	38:42	31.92%
Total Rt. Hours	42:27	56:57	34.16%

Minority Analyses

	Current	Proposed	% Difference
Minority Rt. Miles	5.61	6.86	22.45%
Non-Minority Rt. Miles	23.13	29.11	25.87%
Total Rt. Miles	28.74	35.98	25.20%
Minority Rt. Hours	08:45	11:17	28.75%
Non-Minority Rt. Hours	33:41	45:40	35.56%
Total Rt. Hours	42:27	56:57	34.16%

This data demonstrates that the implementation of the Martinez Shuttle will not have a disproportionately adverse effect on residents of minority or low-income census tracts.

Recommendation:

Staff recommends the Committee review and forward the attached Title VI Equity Analysis to the full Board for adoption. Additional comments and edits may be provided by legal prior to the Board meeting.

County Connection Title VI Equity Analysis – Martinez Downtown Shuttle

Introduction

As a federal grant recipient, the Central Contra Costa Transit Authority (County Connection) is required to maintain and provide to the Federal Transit Administration (FTA) information on its compliance with Title VI regulations.

This Title VI assessment covers County Connection's proposed Martinez Shuttle.

This route was developed as part of County Connection's Adaptive Service Analysis Plan, adopted at the December 2013 Board of Directors meeting.

The Martinez Shuttle was contingent on savings from eliminating the Route #19, which was not supported by the public. Since then, additional funds have been secured that allow for the implementation of Martinez Shuttle without any service cuts.

Through a Title VI analysis it has been determined that its implementation would not have a disproportionately adverse effect on minority or low-income populations.

The following report provides a summary of the route, Title VI analysis, and results.

Proposal

At the December 2013 Board of Directors meeting, the Board approved the Adaptive Service Analysis Plan. The study focused on alternatives for transit service in areas where the current service was not productive. The consultant team first selected neighborhoods for study and narrowed down the choices to the Trotter/South Walnut Creek area, Downtown Martinez, and Shadelands. Service options were developed and specific recommendations were made to improve service effectiveness in these neighborhoods.

The proposed changes from the Adaptive Service Analysis Plan are listed below:

Walnut Creek

- Modify Route #7 to provide more frequent and direct service between Pleasant Hill BART and Shadelands.
- Eliminate the Route #2 and modify the Route #5 to provide more frequent and direct service from Creekside to Walnut Creek BART.

Martinez

- Modify Routes #18 and #28 by eliminating service on Howe Rd. to increase service to the retail centers on Arnold Dr.
- Eliminate the Route #19 and redirect the service hours to a new community shuttle route.

- Operate a community shuttle between downtown Martinez and retail on Arnold Dr.

Public Outreach:

Beginning in February 2014 staff conducted outreach to receive public comments on these service recommendations. Nearly 200 comments were received.

The public was able to comment on the proposed changes in the following ways:

- Attending public meetings (one in Martinez City Hall and one in the Walnut Creek Library),
- Emailing planning@countyconnection.com,
- Calling County Connection Customer Service,
- Commenting on County Connection’s website, or
- Completing a text survey via Textizen (see attached summary).
- Writing to the Director of Planning

Notices for the public meetings were placed on the buses as well as in the Contra Costa Times and information on the other outreach efforts was placed on buses as well as on County Connection’s website.

Because some individuals submitted comments through more than one avenue, the numbers for total comments and individuals may not match exactly.

The chart below shows the public participation by type:

Venue	# of Comments/Participants
Public Meetings	Martinez - 14
	Walnut Creek - 15
Email	30
Customer Service	14
Textizen	English - 71
	Spanish - 8
Website	29

Route #2 and Route #19

Not surprisingly, most respondents commented on the two routes that were proposed to be eliminated (Routes #2 and #19).

Through the website, customer service, and email, 24 comments were received requesting that service continue on the Route #19. The comments showed that passengers in Martinez depend on the Route #19 to access public health and social services. Many commented at the public meeting that they wanted more frequency on the route.

The Route #2 recommendation generated 19 comments through the website, email, and customer service with only 3 supporting its elimination; though 10 suggested retaining at least some level of commute service. Most of the respondents (from all public input) use the Route #2 to commute to work or school and Route #19 for work and medical trips.

Route #5

Overall only two people commented on the Route #5 change via the website and both supported the recommendation. Further, 23 respondents who filled out the texting survey supported the change while 14 did not.

Route #7

The change to the Route #7 generated 6 comments in favor and 7 in opposition. Comments in support of the recommendation were from those that work in Shadelands and the Children's Hospital. Comments received via text were also evenly split in their support.

Route #28 and Martinez Shuttle

Though only a minor service change was recommended, the Route #28 generated significant public interest and comments were skewed towards keeping the current routing. The Martinez shuttle was strongly supported but not at the expense of the Route #19.

Prior Implemented Service Changes:

The following service changes were implemented Fall 2014:

- No changes in Martinez
- Route #2: Retain two morning and two evening commute trips. Re-route via Broadway
- Route #5: Streamline service to BART
- Route #7: Streamline service between Shadelands and Pleasant Hill BART

Recommendation:

Staff recommends implementing the Martinez Shuttle route that was included in the Adaptive Service Analysis Plan.

Public comments reflected a significant need for the Route #19 in Martinez and since the Martinez Shuttle was contingent on savings from eliminating the Route #19, it was not implemented with the Walnut Creek service changes.

Title VI Policies

In June 2013 County Connection's Board of Directors adopted the following policies:

Major Service Change Policy

County Connection defines a major service change as:

1. An increase or decrease of 25 percent or more to the number of transit route miles of a bus route; or
2. An increase or decrease of 25 percent or more to the number of daily transit revenue miles of a bus route for the day of the week for which the change is made; or.
3. A change of service that affects 25 percent or more of daily passenger trips of a bus route for the day of the week for which the change is made.

Changes shall be counted cumulatively, with service changes being "major" if the 25 percent change occurs at one time or in stages, with changes totaling 25 percent over a 12-month period.

The following service changes are exempted from this policy:

1. Changes to service on a route with fewer than 10 total trips in a typical service day are not considered "major" unless service on that route is eliminated completely on any such day.
2. The introduction or discontinuation of short- or limited-term service (e.g., promotional, demonstration, seasonal or emergency service, or service provided as mitigation or diversions for construction or other similar activities), as long as the service will be/has been operated for no more than twelve months.
3. County Connection-operated transit service that is replaced by a different mode or operator providing a service with similar or better headways, fare, transfer options, span of service, and stops.

Disparate Impact Policy

County Connection policies establish that a fare change or major service change has a disparate impact if minority populations will experience 20% more of the cumulative burden, or experience 20% less of the cumulative benefit, relative to non-minority populations, unless (a) there is substantial legitimate justification for the change, and (b) no other alternatives exist that would serve the same legitimate objectives but with less disproportionate effects on the basis of race, color or national origin.

Disproportionate Burden Policy

County Connection policies establish that a fare change or major service change has a disproportionate burden if low-income populations will experience 20% more of the cumulative burden, or experience 20% less of the cumulative benefit, relative to non-low-income populations unless the disproportionate effects are mitigated.

Public Outreach:

In developing these policies, County Connection staff conducted public outreach (detailed below), including three public meetings with language services available, to provide information and get feedback on the draft policies. Staff incorporated public input gathered through this outreach into the policies proposed for Board approval.

Meetings:

March 28, 2013 – Monument Corridor Transportation Action Team

Comments: Include an annual review to ensure that major service change threshold has not been crossed

April 15, 2013 – Public Meeting at the San Ramon Community Center

Comments: Consistent with prior comment to include an annual review for major service changes

May 14, 2013 - Public Meeting at the Walnut Creek Library

Comments: None

April 1st – June 1st, 2013 – Policies available for comments on County Connection Website

June 20, 2013 – Public Hearing and Proposed Adoption at the County Connection Board of Directors Meeting

Comments: None

See attached copy of Board resolution demonstrating the County Connection's board consideration, awareness, and approval of the Title VI policies.

Title VI Equity Analysis

The proposed route constitutes a major service change which necessitates a Title VI Equity Analysis.

Adverse Effects

Staff has defined and analyzed adverse effects related to this major service change as increased route miles and route hours, and have considered the degree of the adverse effects when planning the service change.

Analysis Framework

Staff used Census 2010 census-tract data for this analysis. This data was used to compare the change in revenue miles and hours in minority tracts to non-minority tracts and low-income tracts to non-low-income tracts resulting from the implementation of the Martinez Shuttle. This data was selected because it was the most comprehensive data available for the areas affected by the service change.

The proposed Martinez Shuttle along with Routes #16, #18, #19, #28, and #98X, which currently serve the same tracts, were intersected using ArcGIS with census data to show the percentage that overlaid each census tract. This was then exported and coupled with Line Summary data to show the revenue mile and revenue hour percentage in each census tract.

Assessing Impacts

Based on Census 2010 data, 37.1% of the population residing in County Connection’s service area identifies as minority. This designates any census tract with a greater than 37.1% minority population a “minority tract.”

Because 5.7% of the population residing in County Connection’s service area is determined to be below the poverty level, any tract with greater than 5.7% below the poverty level is designated a “low-income tract.”

The tables below show the results of the census tract, ArcGIS, and Line Summary analysis. The tables compare the proposed route implementation in revenue miles and revenue hours operated in low-income to non-low-income and minority to non-minority tracts.

The data shows that the proposed route will increase service going to low-income census tracts by a greater percentage than that to non-low-income census tracts. The proposed route will also increase service to non-minority census tracts more than service to minority census tracts, however, the difference is only 3.42% in revenue miles and 6.8% in revenue hours. This difference remains below the 20% threshold set in the Disparate Impact Policy.

	Current	Proposed	% Difference
Low-Income Rt. Miles	8.79	11.35	29.20%
Non-Low-Income Rt. Miles	19.95	24.63	23.44%
Total Rt. Miles	28.74	35.98	25.20%
Low-Income Rt. Hours	13:06	18:14	39.18%
Non-Low-Income Rt. Hours	29:20	38:42	31.92%
Total Rt. Hours	42:27	56:57	34.16%

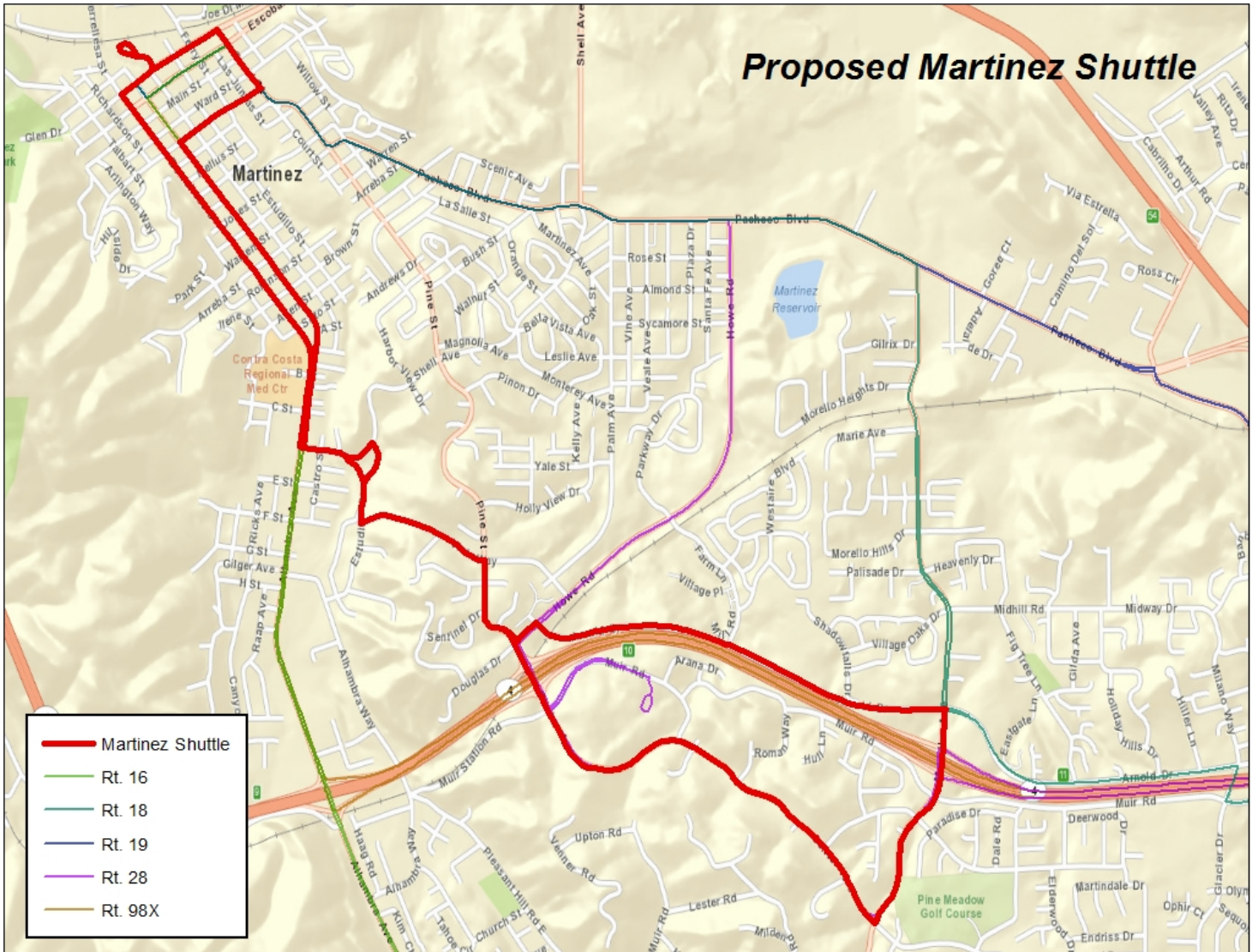
	Current	Proposed	% Difference
Minority Rt. Miles	5.61	6.86	22.45%
Non-Minority Rt. Miles	23.13	29.11	25.87%
Total Rt. Miles	28.74	35.98	25.20%
Minority Rt. Hours	08:45	11:17	28.75%
Non-Minority Rt. Hours	33:41	45:40	35.56%
Total Rt. Hours	42:27	56:57	34.16%

The table below further breaks the data down by routes serving the same census tracts as the proposed Martinez Shuttle. This shows the percentage of revenue hours in low-income tracts and minority tracts.

Route	% of Service to:			
	Low-Income Census Tracts	Non-Low-Income Census Tracts	Minority Census Tracts	Non-Minority Census Tracts
Rt. 16	6.62%	18.01%	6.62%	18.01%
Rt. 18	7.68%	9.62%	5.02%	12.28%
Rt. 19	10.77%	3.20%	7.04%	6.93%
Rt. 28	13.92%	25.12%	4.67%	34.37%
Rt. 98X	5.64%	33.26%	5.02%	33.87%
<i>Martinez Shuttle</i>	35.42%	64.58%	17.38%	82.62%

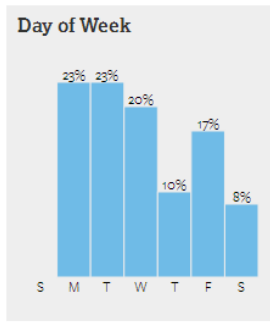
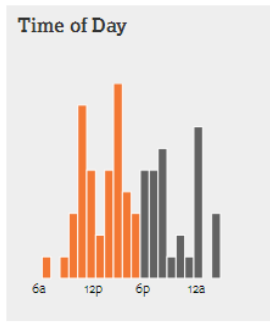
This data demonstrates that the implementation of the Martinez Shuttle will not have a disproportionately adverse effect on residents of minority or low-income census tracts.

Attachment A: Proposed Shuttle Map



Attachment B: Summary of Textizen Survey Responses

County Connection > Service Change - English



Assigned phone
1(925) 301-9650

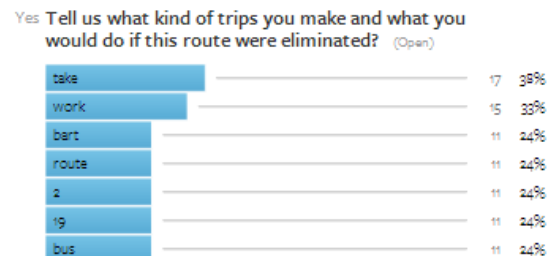
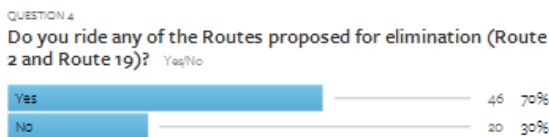
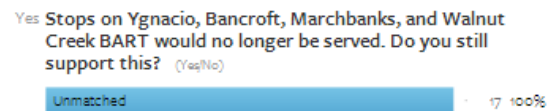
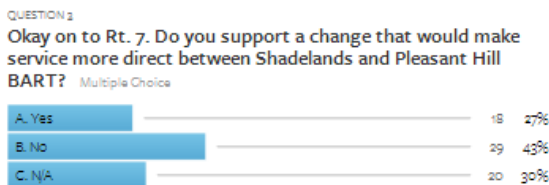
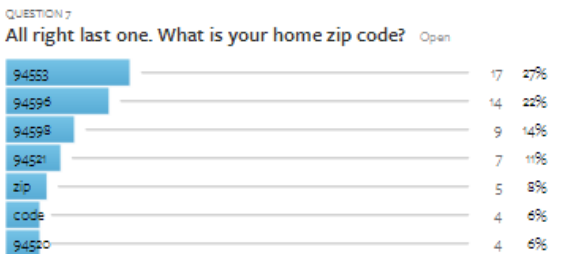
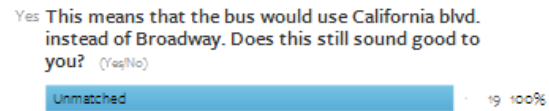
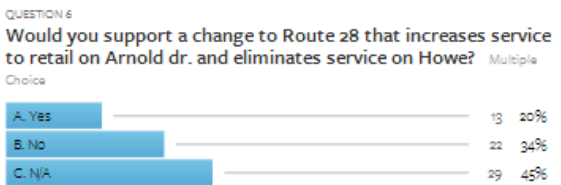
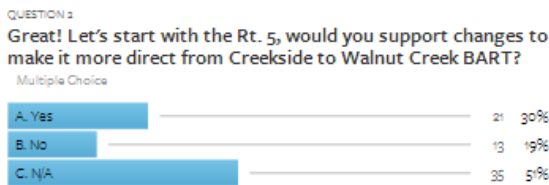
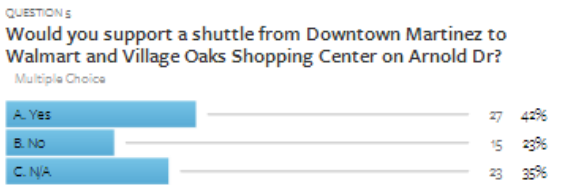
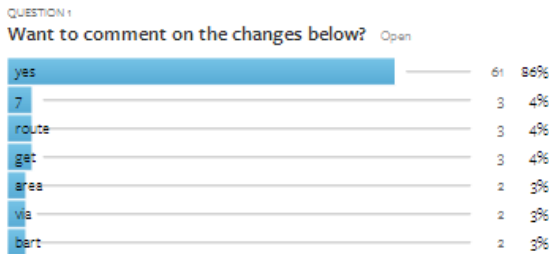
Start date
03/03/2014 at 06:38PM

Language
English

Status
Running

Results public?
No

[EDIT](#) [DANGEROUS](#)



To: Marketing, Planning, & Legislative Committee

Date: May 28, 2015

From: Laramie Bowron, Manager of Planning

Reviewed by:

SUBJECT: FY2014-2015 Short Range Transit Plan – Performance Evaluation

Background:

The Short Range Transit Plan (S RTP) is County Connection's primary operations and financial planning document. It is required by MTC to be updated annually to comply with funding requirements and is used to support the allocation of federal funds for bus replacement and other discretionary transit funds.

The plan, which focuses on service evaluation, future planning efforts, and projections of operating and capital cost and revenues, will be presented to this committee in sections over the next several meetings.

The Performance Evaluation section measures the most recent three years of service against Board-adopted standards. This S RTP includes data from FY12, FY13, and FY14.

Staff is requesting the committee consider adjustments to the standards used to measure fixed-route cost per passenger and on-time performance.

Performance Evaluation - Fixed-Route

Notable changes from the three-year retrospective analysis of fixed-route performance include:

Passengers per Revenue Hour – This indicator declined in FY14 to 15 passengers / revenue hour, the lowest of the three years shown. This is due to ridership not growing at the same rate as increased service. Revenue hours were increased by 4.2 percent while ridership grew by only 1 percent.

Farebox Recovery Ratio – This indicator shows a 9.7 percent decrease in FY14 after a 1.8 percent increase from FY12. This is due to fare revenue declining by over 3 percent and ridership growing by 1 percent. This could reflect an increase in those paying reduced fares as well as the reintroduction of the senior and disabled mid-day free fare program.

Net Subsidy per Passenger – Due to the decreased fare revenue noted above, the net subsidy per passenger, the operating cost remaining after fare revenue is included, increased by over 8 percent in FY14.

Performance Evaluation - Paratransit

Notable changes from the three-year retrospective analysis paratransit performance include:

On-Time Performance – This indicator increased by nearly 7 percent in FY14. Although this still failed to meet the standard it begins to correct the 8.5 percent decline from FY12 to FY13.

Farebox Recovery Ratio – This indicator, similar to the fixed-route performance, shows a 13 percent decrease in FY14. This is due to fare revenue decreasing by 11 percent despite ridership growing by nearly 3 percent.

Accidents per 100,000 Miles – This indicator increased significantly in FY14 to 0.47 accidents per 100,000, causing the service to not meet the standard of 0.3 accidents per 100,000 miles.

Recommended Changes to Standards for Fixed-Route:

As part of the performance review, staff is requesting the committee consider updating two performance standards which have not been reviewed in several years.

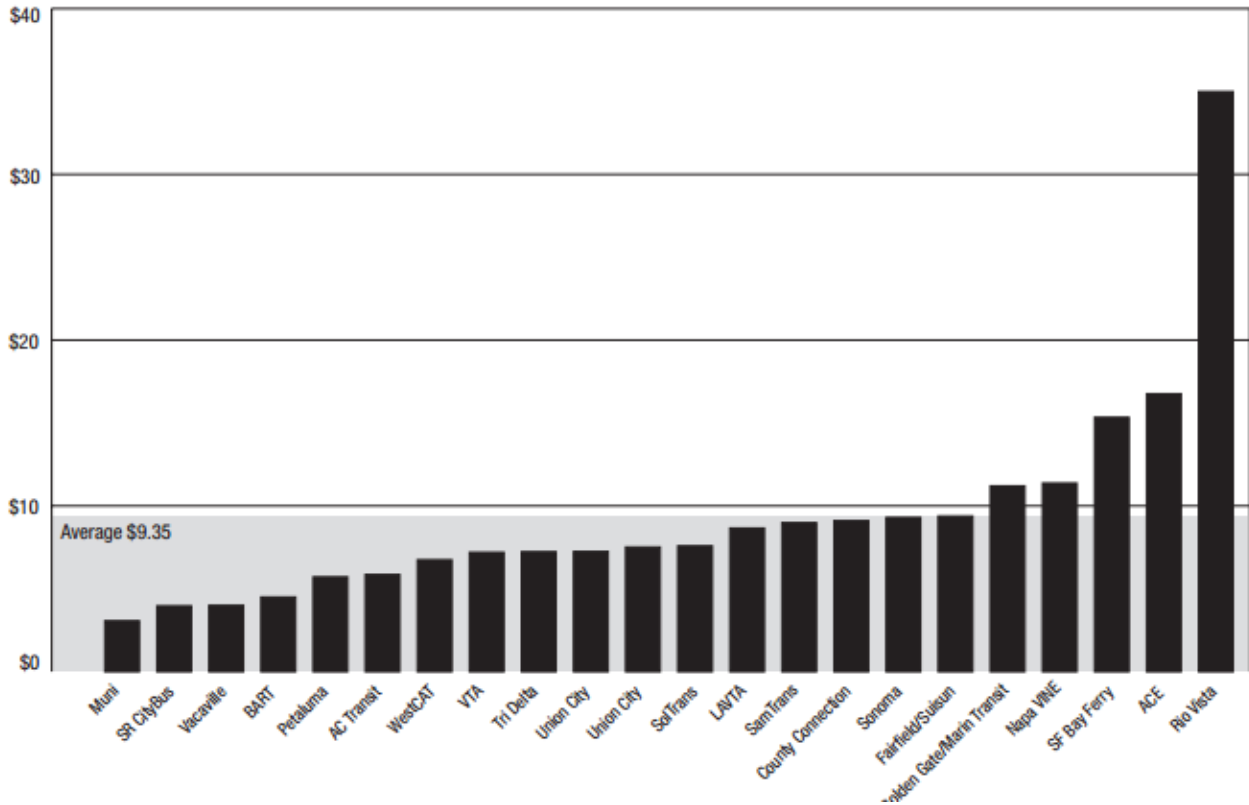
Cost per Passenger

The cost / passenger standard was last changed in FY10 from \$5.17 to \$7.00 per passenger. Since then the standard has never been met and cost / passenger has not been below \$7.00 since FY09. This is primarily due to the FY09 service cut, which resulted in a 10 percent reduction in operating cost and a 21 percent reduction in ridership.

Although FY15 data is not included in this year's SRTP, staff projects a ridership increase of over 8 percent, due in part to the increased adjustment factor (the statistical measure that seeks to correct boarding and alighting data from the on-board passenger counters). This will reduce the cost / passenger to below \$8.00 but with the regional emphasis on increasing ridership, the likelihood of meeting a \$7.00 cost / passenger standard is becoming increasingly difficult.

Additionally, the table below from MTC's most recent *Statistical Summary of Bay Area Transit Operators* shows County Connection below the regional average on the cost / passenger indicator.

Cost Effectiveness by Operator, FY 2012–13 [Cost/Passenger]



Recommended Change

Staff recommends adjusting the standard to \$8.50 per passenger.

On-time performance

The current on-time performance standard is 95 percent. County Connection defines a bus as late if it departs a time point five or more minutes later than the published time. Buses are considered early if they depart from a published time point at any time prior to the scheduled departure.

Performance has fluctuated over the three years shown with the standard continually not being met; and in FY14, on-time performance declined to 83 percent. Due to several factors described below, future performance is unlikely to reach 95 percent so staff is recommending the committee consider adjusting the standard.

Prior to 2012 on-time performance was measured by the road supervisors at the route endpoints or BART stations. Since 2012 we have used the data collected by the Clever Devices computers on the bus. The new method measures all trips on all time points. As a result, on-time performance appeared to decline despite service quality remaining the same. For example, Route #35 has seven time points in its schedule. If only the endpoints are measured (Dublin BART and San Ramon Transit Center), on-time performance is 90 percent. When all of the time points are included, the route’s on-time performance is 72 percent.

In some cases it is a good thing to run a little late to a mid-route time point. Because if the bus is early to a time point, it has to sit and wait, which irritates the passengers on board. For this reason the middle of the route is often scheduled tightly and the time between the last stop and the endpoint is scheduled loosely so that the bus arrives early or on time at the BART station (endpoint).

To build a schedule that operates 100 percent on time would require more recovery time mid route to allow for traffic, accidents, and wheelchair boardings that cause late buses. The Route #96X, which travels on I-680, is subjected to extremely unpredictable traffic making it difficult to add recovery time at the Bishop Ranch end because of the one-way loop and because there are always passengers onboard. In this case fixing on-time performance by building in more recovery time will negatively affect passengers when the recovery is not needed.

Factors that Effect On-Time Performance

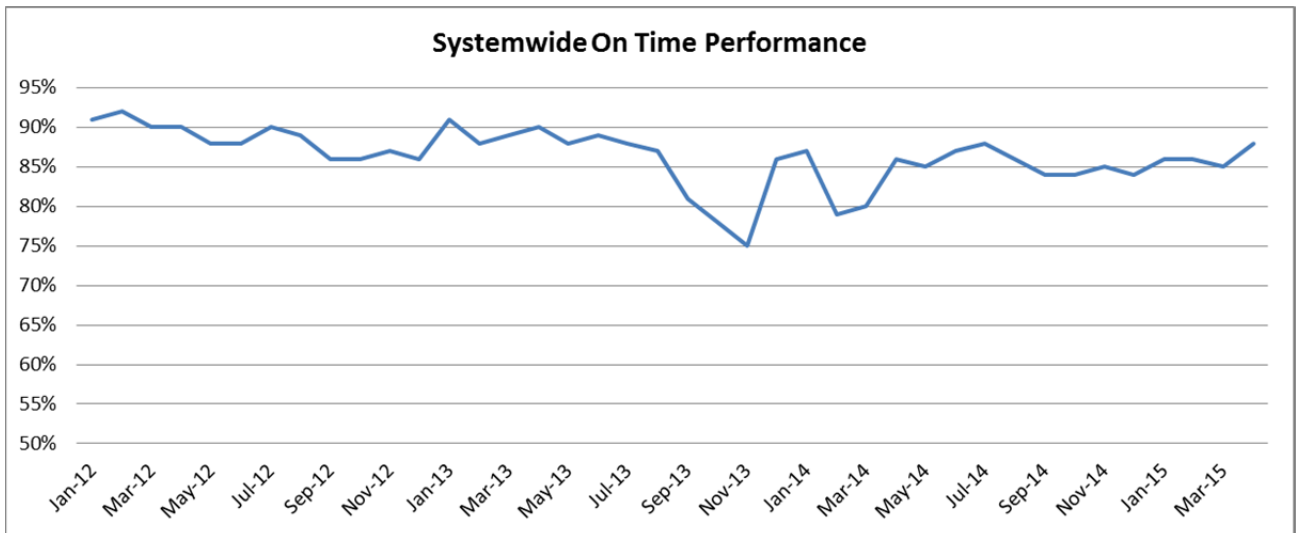
Traffic is the most obvious factor that effects on-time performance. The routes most effected are routes traveling long distances in busy corridors like the #96X (WC BART to Bishop Ranch), the #93X (WC BART to Hillcrest via Ygnacio), and the #21 (WC BART to San Ramon Transit Center). In June 2014 these routes had 66%, 78%, and 79% on-time performance respectively.

Dispatch activity can effect on-time performance. When drivers do not show for work, relief drivers are needed which can result in trips not starting on time.

Additionally, some routes and trips have notes that direct drivers to hold for a connection to another route. For instance; the #93X holds for transferring passengers from the #96X. This can make the #93X run late but passengers appreciate not missing their connection.

Trend in On-Time Performance

Prior to using 100% of the route's time points, on time performance was always between 90% and 100%. Since January 2012, system performance has ranged from 75% to 92%. Volatility between October and April 2013 can be attributed to the BART strike, dispatch activity, and synchronizing the Clever clock. Since May of 2014, on-time performance has been relatively stable around 85%. The chart and table below show on-time performance trends at the system and route-type level.



On Time Performance by Route Type – Selected Months

	Weekday	Weekend	School	Express
March 2012	90%	87%	86%	80%
October 2012	86%	85%	84%	75%
December 2012	87%	84%	83%	71%
March 2013	89%	87%	86%	79%
October 2013	78%	64%	77%	65%
March 2014	81%	80%	73%	68%
June 2014	88%	82%	82%	76%
October 2014	87%	84%	80%	75%
March 2015	87%	79%	79%	77%

Recommended Change

Staff recommends continuing to use 100 percent of the time points for all routes as it provides the most detailed information. Additionally, the 2015 On-Board Survey revealed that passengers gave on-time performance a score of 3.82 on a 1-5 scale.

Staff recommends that performance standards are modified to measure weekday, weekend, school and express service types by different measures.

Regular routes: Goal: 87%

Express Routes: Goal: 75%

School Routes: Goal: 80%

Weekend Routes: Goal: 80%

Next Steps:

Staff will modify any performance standards agreed to by the committee and over the next several months will present sections of the SRTP to the committee. Comments and edits on all of the sections presented will be incorporated prior to Board action on the final draft. Additionally, a public hearing will be conducted at the Board meeting prior to adoption.

Fixed Route Service - Statistics				
	FY 11-12	FY 12-13	FY 13-14	Change from Prior Year
Operating Cost	\$ 24,726,704	\$ 25,781,605	\$ 27,598,218	7.0%
Farebox Revenue	\$ 4,371,317	\$ 4,641,248	\$ 4,484,134	(3.4%)
Net Subsidy	\$ 20,355,387	\$ 21,140,356	\$ 23,114,084	9.3%
Total Passengers	3,170,879	3,296,763	3,328,558	1.0%
Revenue Hours	208,719	213,624	222,553	4.2%
Non Revenue Hours	29,385	29,352	30,035	2.3%
Total Hours	238,104	242,976	252,589	4.0%
Total Revenue Miles	2,325,896	2,384,645	2,421,102	1.5%
Non Revenue Miles	749,769	741,649	761,204	2.6%
Total Miles	3,075,665	3,126,294	3,182,307	1.8%

Paratransit Statistics				
	FY 11-12	FY 12-13	FY 13-14	Change from Prior Year
Operating Cost	\$ 5,170,146	\$ 5,125,995	\$ 5,230,925	2.0%
Farebox Revenue	\$ 620,590	\$ 614,160	\$ 545,015	(11.3%)
Net Subsidy	\$ 4,549,556	\$ 4,511,835	\$ 4,685,910	3.9%
Total Passengers	160,901	154,945	159,294	2.8%
Revenue Hours	77,221	74,400	74,394	(0.0%)
Non Revenue Hours	17,674	18,000	18,403	2.2%
Total Hours	94,895	92,400	92,797	0.4%
Total Revenue Miles	1,238,026	1,208,228	1,219,582	0.9%
Non Revenue Miles	264,278	252,100	260,310	3.3%
Total Miles	1,502,304	1,460,328	1,479,892	1.3%
Road Calls	26	26	44	69.2%
Complaints	3	1	18	1700%
Accidents	4	4	7	75.0%

Performance Standards - Fixed Route							
GOAL	Objective	Measurement	FY 11-12	FY 12-13	FY 13-14	Standard	Met?
EFFICIENCY							
	Cost Control	Cost/Revenue Hour	\$118.47	\$120.69	\$124.01	Increase < inflation	2.75% Growth
		Cost/Passenger	\$7.80	\$7.82	\$8.29	< \$7.00 / Pass	No
		Farebox Recovery Ratio	17.7%	18.0%	16.2%	18.0%	No
		Net Subsidy/Passenger	\$6.42	\$6.41	\$6.94	< \$6.00 / Pass	No
		Accidents/100,000 Miles	0.93	0.74	0.91	1/100K miles	Yes
EFFECTIVENESS							
	Market Penetration	Passengers per RV Hr	15.2	15.4	15.0	17.0	No
		Passengers per RV Mi	1.36	1.38	1.37	1.31	Yes
	Service Quality	Percent Missed Trips	0.09%	0.09%	0.13%	0.25%	Yes
		Miles between Roadcalls	33,619	25,521	25,811	18,000	Yes
		Percent of Trips On-time	91%	88%	83%	95.0%	No
		Complaints/100,000 miles	11.3	11.2	11.0	30 / 100K miles	Yes
		On-Board Passenger Surveys	Yes			Every 3 years	
		Customer Service Phone Response	93.1%	93.7%	93.0%	92.0%	Yes
EQUITY							
	Improve Transit Access	Lift Availability	100.0%	100.0%	100.0%	100.0%	Yes

Performance Standards - Paratransit							
GOAL	Objective	Measurement	FY 11-12	FY 12-13	FY 13-14	Standard	Met?
EFFICIENCY							
	Cost Control	Cost/Revenue Hour	\$ 66.95	\$ 68.90	\$ 70.31	Increase < inflation	Yes
		Cost/Passenger	\$ 32.13	\$ 33.08	\$ 32.84	Increase < inflation	Yes
		Farebox Recovery Ratio	12.0%	12.0%	10.4%	10.7%	No
	Safety	Accidents/100,000 Miles	0.27	0.27	0.47	0.3 / 100K miles	No
EFFECTIVENESS							
	Market Penetration	Passengers per RVHr	2.1	2.1	2.1	1.9 Pass/RHr	Yes
	Service Quality	Denials	0	0	0	None	Yes
		Miles between Roadcalls	1.7	1.8	3.0	3.0 / 100K miles	Yes
		Percent of Trips On-time	95%	87%	93%	98% on time	No
		Complaints/100,000 miles	0.5	0.5	0.5	2.0 / 100K miles	Yes
		Employee Turnover	4.9%	11.0%	13.0%	5.0%	Yes
EQUITY							
	Improve Transit Access	Lift Availability	100%	100%	100%	100.0%	Yes

To: Marketing, Planning, & Legislative Committee

Date: May 27, 2015

From: Mary Burdick

Reviewed by:

SUBJECT: Community Events

Summary of Issues:

County Connection participates in select community and business events, and coordinates Class Pass field trips for schools with service along fixed-routes.

School & Community Events:

Friday, May 15 – Walnut Avenue Preschool – Walnut Creek 25 students/8 adults

Friday, May 29 – Valley View Middle – Pleasant Hill 11 students/4 adults

Monday, June 1 – Silverwood Elementary – Concord 52 students/12 adults

Tuesday, June 2 – Silverwood Elementary – Concord 26 students/6 adults

Friday, June 5 – Monte Gardens Elementary – Concord 27 students/8 adults

Monday, June 15- John Muir Medical – Concord Health/Green Fair

Tuesday, June 16 – John Muir Medical – Walnut Creek – Health/Green Fair

Wednesday, June 17- John Muir Medical – Walnut Creek (Treat) – Health/Green Fair

Wednesday, June 24 – Dana Estates Neighborhood Fair

Recommendation:

For information only

Financial Implications:

Any costs associated with events are included in the Promotions budget.