

County Connection

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

OPERATIONS & SCHEDULING COMMITTEE AGENDA

Friday, February 3, 2017
8:00 a.m.
Supervisor Andersen Office
309 Diablo Rd, Danville, CA

Agenda

1. Approval of Agenda
2. Public Communication
3. Approval of Minutes of January 6, 2017*
4. Maintenance
 - a. Fuel Bid Results*
5. Planning and Scheduling
 - a. Analysis of Routes Using Cost per Passenger*
 - b. Fare Survey of California Transit Operators*
6. Reports
 - a. Fixed Route Monthly Report*
 - b. LINK Monthly Report*
7. Committee Comments
8. Future Agenda Items
9. Next Scheduled Meeting – March 3, 2017
10. Adjournment

*Enclosure
FY2016/2017 O&S Committee
Dave Hudson – San Ramon, Robert Storer – Danville, Rob Schroder – Martinez

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, February 16, 9:00 a.m., County Connection Board Room
Administration & Finance:	Monday, February 6, 9:00 a.m., County Connection Board Room
Advisory Committee:	Tuesday, March 14, 2:00 p.m., County Connection Board Room
Marketing, Planning & Legislative:	Thursday, February 2, 10:00 a.m., 1676 N. California Blvd., S620, Walnut Creek
Operations & Scheduling:	Friday, February 3, 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
Operations & Scheduling Committee
Supervisor Andersen Office
309 Diablo Road, Danville, CA
Friday, January 6, 2017, 8:00 a.m.

Directors: Directors Robert Storer, Dave Hudson

Staff: Rick Ramacier, Bill Churchill, Anne Muzzini, Scott Mitchell, Ruby Horta

Public: None

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

1. **Approval of Agenda Items:** Agenda was approved.
2. **Public Comment and/or Communication:** None
3. **Approval of O&S Summary Minutes for December 2, 2016:** Minutes were approved.
4. **Planning and Scheduling:**
 - a. Strategy to Increase Fixed Route Productivity – Ms. Muzzini presented various potential strategies to increase fixed route productivity which include developing alternative shared mobility options such as subsidies for taxi and Uber script as well as dynamically scheduled general public paratransit so that there are options should fixed route service be eliminated. The last time the complete system was redesigned was in 2009 due to a reduction in operating funds. Director Storer wondered if it was time to propose a fare increase as well. Ms. Muzzini indicated that the main focus of a route restructure would be to increase passengers per hour, independent of what the fare may be. Mr. Ramacier added that staff is looking at partnerships with Transportation Network Companies (TNCs) like Uber and Lyft and is keeping an eye on the pilot program underway at LAVTA.
 - b. Report on Electric Trolley Operation – Mr. Mitchell explained the state of the electric trolley implementation which has been facing some technical challenges as expected. Vendors have been responsive and the drivers are getting used to the new operating requirements.
5. **Staff Reports**
 - a. Fixed Route Monthly Report – Staff reported on the fixed route statistics.
 - b. LINK Monthly Report – Staff reported on the statistics.
6. **Committee Comments**
7. **Next Scheduled Meeting** – February 3rd at 8:00am at Supervisor Andersen’s Office.
8. **Adjournment** – The meeting was adjourned at 9:10 a.m.

To: O&S Committee

Date: 01/19/2017

From: J. Scott Mitchell
Director of Maintenance

Reviewed by:

SUBJECT: Fuel Bid and Contract

Background:

Central Contra Costa Transit Authority (County Connection), as a participant in the Regional Transit Coordinating Council (RTCC), has acted as the lead agency in the procurement of bids for the furnishing and delivery of ultra-low sulfur diesel fuel, biodiesel, renewable diesel, and unleaded gasolines to the participating transit properties and other governmental agencies. It was the responsibility of County Connection to develop a comprehensive bid document for the solicitation of these products and to receive bids from prospective suppliers.

Summary:

County Connection issued an Invitation for Bids on November 7, 2016. The Invitation for Bids was posted on the County Connection website and advertised in the public press per County Connection Procurement Manual guidelines. Bids were received until 2:00 p.m. December 5, 2016, at which time the bids were publicly opened and read. A subsequent analysis was performed by County Connection staff, and the lowest responsive, responsible bidder was determined for County Connection. A compilation of all bids received for County Connection is attached.

The analysis determined that Pinnacle Petroleum is the lowest responsible, responsive bidder for furnishing and delivering ultra-low sulfur diesel fuel to County Connection. The low bid was determined by a comparison of the anticipated total value of the contract for a three year period based on a fixed add/deduct amount applied to the Oil Price Information Service (OPIS) price for ultra-low sulfur diesel fuel for the week of November 28, 2016, times the anticipated volume of diesel fuel to be supplied. The weekly pricing for diesel fuel to County Connection by Pinnacle Petroleum will be the current week OPIS price index minus the deduct amount of .0439 cents per gallon plus applicable taxes.

Option 1:

The O&S Committee recommends that the County Connection Board of Directors award the Ultra-Low Sulfur Diesel Fuel Contract to Pinnacle Petroleum.

Financial Implications:

\$3,476,970 over three (3) years, if fuel prices remain steady and consumption of diesel fuel remains at the current level.

Option 2:

County Connection has the option to purchase ultra-low sulfur diesel fuel off of the spot market on a weekly basis.

Financial Implications:

The price of ultra-low sulfur diesel fuel purchased on the spot market will probably be greater than the bid price of the OPIS price index minus .0439 cents per gallon because we would be purchasing fuel from different companies in smaller quantities.

Recommendations:

Staff recommends that the O&S Committee recommend award of the Ultra-Low Sulfur Diesel Fuel Contract to Pinnacle Petroleum.

Action Requested:

The O&S Committee recommend to the Board of Directors at its February 16, 2017, meeting, the award of a contract by County Connection to Pinnacle Petroleum for an initial term of three (3) years with the option for two (2) one (1) year extensions for the supply of ultra-low sulfur diesel fuel to County Connection.

Attachment:

A compilation of bids received for County Connection is attached.

To: O&S Committee

Date: 01/19/2017

From: Anne Muzzini, Director of Planning and Marketing

Reviewed by:

SUBJECT: Fixed Route Productivity

Background:

At the January 6, 2017 O&S meeting, the Director of Planning and Marketing shared various strategies to increase fixed route productivity, per the goals set by the Board of Directors. Fixed route productivity is currently around 16 passengers per revenue hours. In order to identify the most productive routes, staff employed the methodology of analyzing passengers per revenue hours, on a route by route basis. Staff also took into account various funding streams originating from other sources, such as the contractual agreements with Bishop Ranch and the City of Walnut Creek, as well as Measure "J" and LCTOP funds programmed for specific services.

Summary:

County Connection offers 55 weekday routes and 11 weekend routes. Of the 55 weekday routes, 19 are school routes, 7 express routes, and 3 special shuttle service (St. Mary's, Cal State East Bay and Alamo Creek). Of the 11 weekend routes, only 1 is a special shuttle service – St. Mary's.

Data collected for all fixed routes was organized to be able to rank the routes based on cost (to County Connection) per passenger. All of the shuttle services have their separate funding stream and are completely paid for by the supporting entity. For example, Contra Costa County provides the funding to run Alamo Creek service. Therefore, the cost per passenger to County Connection is \$0. Additionally, some of the free fixed routes, such as Route 4, are partially covered by the City of Walnut Creek. In this case, the cost per passenger is \$2.11.

Given the data provided, committee members could develop various policy decisions. For example, if the goal is to increase fixed route productivity to more than 16 passengers per revenue hour, the recommendation would be to eliminate costly routes and allocate those resources to more productive routes. Based on this analysis, 21 routes have a cost per passenger exceeding \$5 and 8 routes exceed \$10. Route 2 has the greatest cost per passenger, at \$20.65. The 21 routes exceeding \$5 per passenger utilize 92,426 service hours, about 38% of all weekday hours, yet only carry 28% of all passengers.

The 2016-2025 Short Range Transit Plan (SRTP) included a proposal for a 15-minute BART feeder Network. The additional annual platform hours calculated total 76,245. County Connection routes serving BART stations tend to have high productivity levels, despite some having long headways. If service hours were allocated to a 15 minute feeder network, one would expect those routes to have an increase in productivity. However, a cut in service will undoubtedly leave some communities with limited, if any, service. In those cases, it may be more efficient to replicate, if successful, the type of service LAVTA is beginning to implement with Transportation Network Companies (TNCs) such as Lyft and Uber.

Routes Ranked by Cost/Passenger

	Route	Passengers	Bishop Ranch Passengers	BR Fares (\$2.23/pass)	Special Contract Revenues	Passengers Paying Their Fare	Fare from Everyone Else	Total Fares, Contract Fares, BR	Total Miles	Total Hours	Marginal Cost (1.81/mile & \$54.26/hour)	Cost Less Fares, Contract, BR	Cost per Passenger
Weekday													
1	250 *	1,477			\$57,715			\$57,715		438	\$57,715	\$0	\$0.00
2	260 *	2,579			\$101,675			\$101,675	27,966	2,307	\$101,675	\$0	\$0.00
3	Alamo Creek *	5,366			\$162,498			\$162,498	60,414	2,560	\$162,498	\$0	\$0.00
4	649	139			\$25,730	139	\$153	\$25,883	5,067	308	\$25,883	\$0	\$0.00
5	627	14,272	3	\$7		14,269	\$15,696	\$15,703	4,119	385	\$28,345	\$12,643	\$0.89
6	613	7,570				7,570	\$8,327	\$8,327	1,354	307	\$19,109	\$10,782	\$1.42
7	611	15,734				15,734	\$17,307	\$17,307	4,607	587	\$40,189	\$22,882	\$1.45
8	615	5,663				5,663	\$6,229	\$6,229	1,210	255	\$16,026	\$9,797	\$1.73
9	619	6,957	1	\$2		6,956	\$7,652	\$7,654	1,829	314	\$20,348	\$12,694	\$1.82
10	4	212,999			\$180,000			\$180,000	53,167	9,832	\$629,717	\$449,717	\$2.11
11	10	299,493	1,702	\$3,795		297,791	\$327,570	\$331,366	152,414	12,760	\$968,227	\$636,861	\$2.13
12	20	294,354	1,456	\$3,247		292,898	\$322,188	\$325,435	98,678	14,759	\$979,431	\$653,996	\$2.22
13	5	127,336			\$54,999			\$54,999	49,812	5,485	\$387,776	\$332,777	\$2.61
14	602	26,297	31	\$69		26,266	\$28,893	\$28,962	19,031	1,292	\$104,550	\$75,588	\$2.87
15	612	8,259				8,259	\$9,085	\$9,085	6,436	416	\$34,221	\$25,136	\$3.04
16	614	7,289				7,289	\$8,018	\$8,018	4,970	396	\$30,483	\$22,465	\$3.08
17	14	165,516	1,594	\$3,555		163,922	\$180,314	\$183,869	75,664	10,442	\$703,535	\$519,666	\$3.14
18	11	81,162	433	\$966		80,729	\$88,802	\$89,767	49,428	5,324	\$378,345	\$288,577	\$3.56
19	15	136,904	2,405	\$5,363		134,499	\$147,949	\$153,312	104,755	8,657	\$659,335	\$506,023	\$3.70
20	16	206,737	865	\$1,929		205,872	\$226,459	\$228,388	146,201	13,890	\$1,018,295	\$789,907	\$3.82
21	17	70,518	582	\$1,298		69,936	\$76,930	\$78,227	42,587	5,002	\$348,491	\$270,264	\$3.83
22	605	12,479				12,479	\$13,727	\$13,727	7,309	892	\$61,629	\$47,902	\$3.84
23	606	65,539	21	\$47		65,518	\$72,070	\$72,117	56,339	4,259	\$333,067	\$260,950	\$3.98
24	622	5,063	102	\$227		4,961	\$5,457	\$5,685	5,729	315	\$27,461	\$21,777	\$4.30
25	9	148,397	3,536	\$7,885		144,861	\$159,347	\$167,232	105,042	11,495	\$813,845	\$646,612	\$4.36
26	616	6,929	1	\$2		6,928	\$7,621	\$7,623	3,648	576	\$37,857	\$30,234	\$4.36
27	601	13,205				13,205	\$14,526	\$14,526	11,656	948	\$72,536	\$58,010	\$4.39
28	18	115,516	575	\$1,282		114,941	\$126,435	\$127,717	97,576	8,650	\$645,962	\$518,244	\$4.49
29	98X	107,791	6,956	\$15,512		100,835	\$110,919	\$126,430	128,817	7,134	\$620,250	\$493,819	\$4.58
30	623	7,600	2	\$4		7,598	\$8,358	\$8,362	6,524	583	\$43,442	\$35,080	\$4.62
31	636	11,528	252	\$562		11,276	\$12,404	\$12,966	11,481	843	\$66,522	\$53,556	\$4.65
32	7	89,487			\$73,200			\$73,200	82,641	6,410	\$497,387	\$424,187	\$4.74
33	608	4,446				4,446	\$4,891	\$4,891	5,487	299	\$26,155	\$21,265	\$4.78
34	35	146,754	19,311	\$43,064		127,443	\$140,187	\$183,251	184,950	10,598	\$909,807	\$726,556	\$4.95
35	19	42,764	284	\$633		42,480	\$46,728	\$47,361	42,766	3,705	\$278,440	\$231,078	\$5.40
36	1 (1M)	93,252	1,608	\$3,586		91,644	\$100,808	\$104,394	79,090	8,706	\$615,540	\$511,146	\$5.48
37	6	117,214	153	\$341		117,061	\$128,767	\$129,108	133,530	9,843	\$775,770	\$646,662	\$5.52
38	91X	16,650	221	\$493		16,429	\$18,072	\$18,565	15,810	1,510	\$110,549	\$91,984	\$5.52
39	95X	45,854	15,832	\$35,305		30,022	\$33,024	\$68,330	76,285	3,407	\$322,940	\$254,610	\$5.55
40	96X	144,078	109,364	\$243,882		34,714	\$38,185	\$282,067	268,654	11,197	\$1,093,813	\$811,746	\$5.63
41	21	155,677	6,247	\$13,931		149,430	\$164,373	\$178,304	186,703	14,147	\$1,105,549	\$927,245	\$5.96
42	92X	54,678	20,145	\$44,923		34,533	\$37,986	\$82,910	103,175	4,377	\$424,243	\$341,333	\$6.24
43	625	6,914				6,914	\$7,605	\$7,605	10,760	582	\$51,055	\$43,450	\$6.28

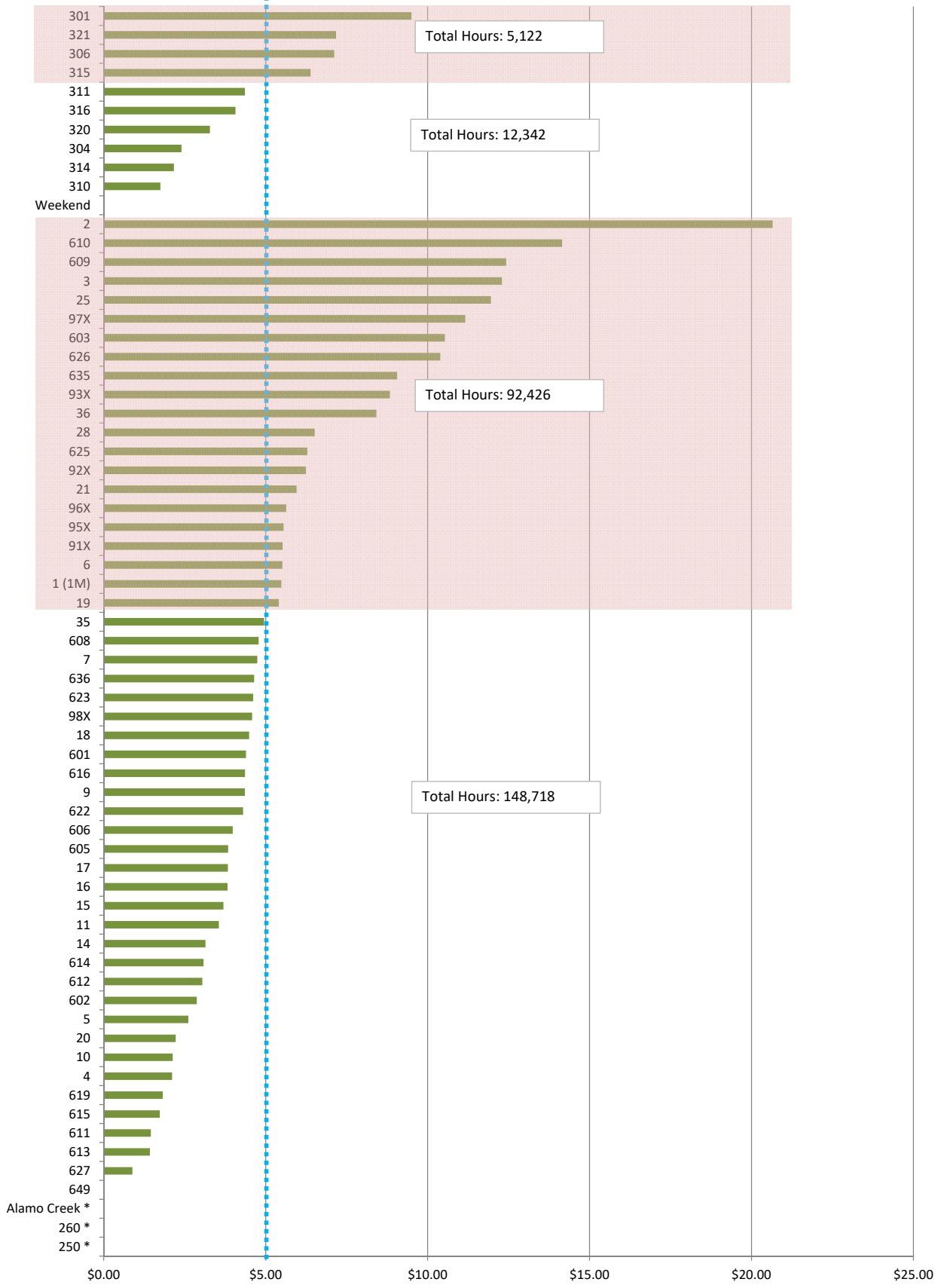
Routes Ranked by Cost/Passenger

	Route	Passengers	Bishop Ranch Passengers	BR Fares (\$2.23/pass)	Special Contract Revenues	Passengers Paying Their Fare	Fare from Everyone Else	Total Fares, Contract Fares, BR	Total Miles	Total Hours	Marginal Cost (1.81/mile & \$54.26/hour)	Cost Less Fares, Contract, BR	Cost per Passenger
44	28	81,533	353	\$787		81,180	\$89,298	\$90,085	102,382	8,030	\$621,019	\$530,934	\$6.51
45	36	69,278	7,637	\$17,031		61,641	\$67,805	\$84,836	125,982	8,112	\$668,185	\$583,349	\$8.42
46	93X	49,003	17,151	\$38,247		31,852	\$35,037	\$73,284	121,994	5,261	\$506,271	\$432,987	\$8.84
47	635	3,014	10	\$22		3,004	\$3,304	\$3,327	6,611	344	\$30,631	\$27,305	\$9.06
48	626	5,571				5,571	\$6,128	\$6,128	13,157	741	\$64,021	\$57,893	\$10.39
49	603	4,680				4,680	\$5,148	\$5,148	13,562	551	\$54,444	\$49,296	\$10.53
50	97X	26,224	19,704	\$43,940		6,520	\$7,172	\$51,112	79,751	3,676	\$343,809	\$292,697	\$11.16
51	25	17,526	310	\$691		17,216	\$18,938	\$19,629	38,320	2,945	\$229,155	\$209,526	\$11.96
52	3	18,987	20	\$45		18,967	\$20,864	\$20,908	33,926	3,555	\$254,300	\$233,392	\$12.29
53	609	969	2	\$4		967	\$1,064	\$1,068	1,967	176	\$13,110	\$12,042	\$12.43
54	610	1,294				1,294	\$1,423	\$1,423	3,200	257	\$19,737	\$18,313	\$14.15
55	2	4,598	23	\$51		4,575	\$5,033	\$5,084	16,181	1,304	\$100,043	\$94,959	\$20.65
Weekend													
1	250 *	1,063										\$0	\$0.00
2	310	50,116	640	\$1,427		49,476	\$54,424	\$55,851	23,875	1,849	\$143,541	\$87,690	\$1.75
3	304	49,727			\$27,058			\$27,058	12,162	2,076	\$134,683	\$107,625	\$2.16
4	314	61,090	259	\$578		60,831	\$66,914	\$67,492	27,416	3,033	\$214,214	\$146,722	\$2.40
5	320	20,288	117	\$261		20,171	\$22,188	\$22,449	8,463	1,357	\$88,924	\$66,475	\$3.28
6	316	33,416	232	\$517		33,184	\$36,502	\$37,020	26,493	2,304	\$172,962	\$135,943	\$4.07
7	311	22,500	354	\$789		22,146	\$24,361	\$25,150	16,429	1,723	\$123,232	\$98,082	\$4.36
8	306	11,586	2	\$4		11,584	\$12,742	\$12,747	17,739	1,007	\$86,729	\$73,982	\$6.39
9	321	24,110	950	\$2,119		23,160	\$25,476	\$27,595	37,450	2,421	\$199,137	\$171,542	\$7.11
10	315	5,977	68	\$152		5,909	\$6,500	\$6,652	7,259	670	\$49,511	\$42,859	\$7.17
11	301	6,406	25	\$56		6,381	\$7,019	\$7,075	6,820	1,025	\$67,943	\$60,868	\$9.50

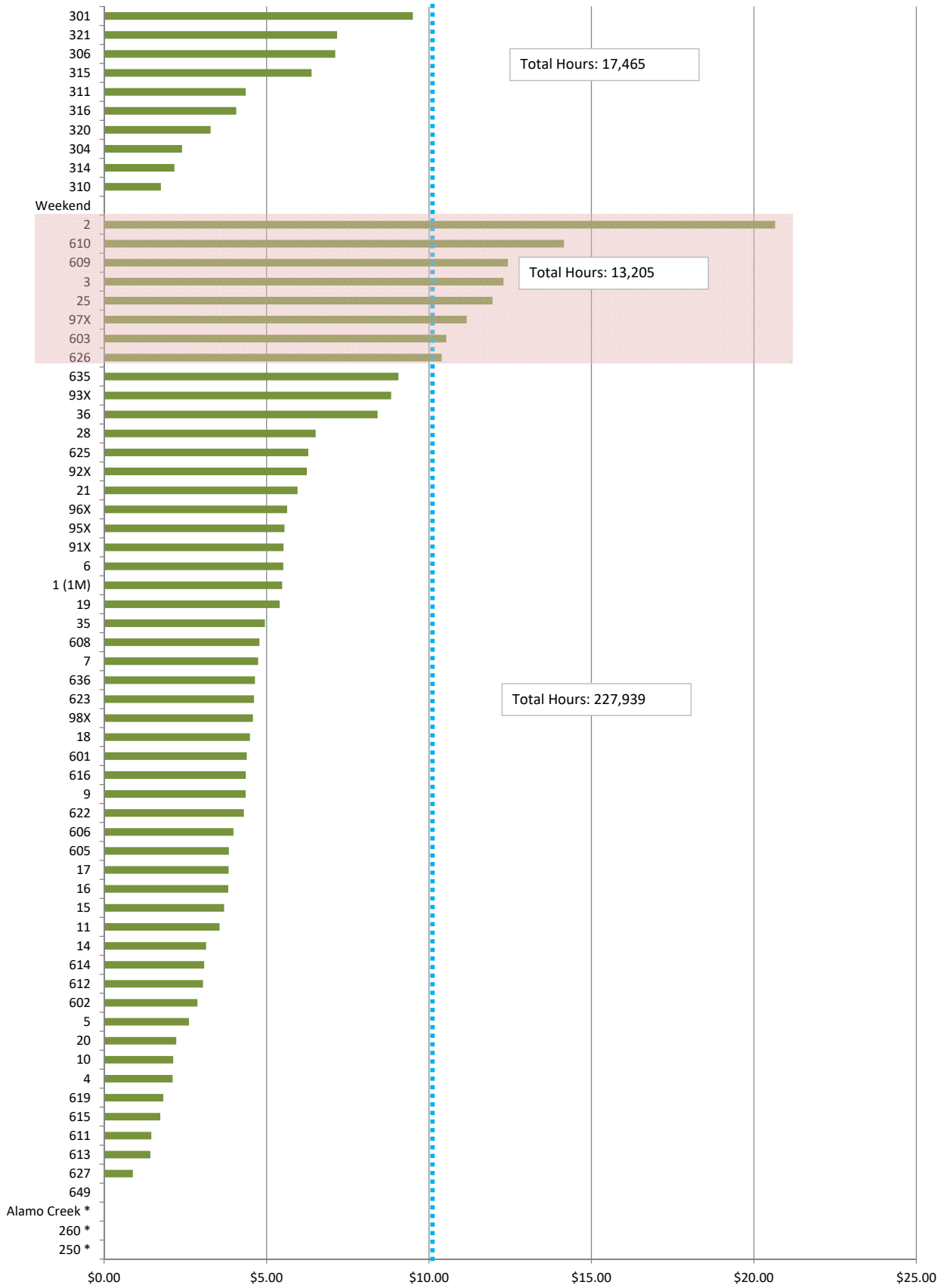
Route	Cost per Passenger	Total Hours
Weekday		
250 *	\$0.00	
260 *	\$0.00	2,307
<i>Alamo Creek *</i>	\$0.00	2,560
649	\$0.00	308
627	\$0.89	385
613	\$1.42	307
611	\$1.45	587
615	\$1.73	255
619	\$1.82	314
4	\$2.11	9,832
10	\$2.13	12,760
20	\$2.22	14,759
5	\$2.61	5,485
602	\$2.87	1,292
612	\$3.04	416
614	\$3.08	396
14	\$3.14	10,442
11	\$3.56	5,324
15	\$3.70	8,657
16	\$3.82	13,890
17	\$3.83	5,002
605	\$3.84	892
606	\$3.98	4,259
622	\$4.30	315
9	\$4.36	11,495
616	\$4.36	576
601	\$4.39	948
18	\$4.49	8,650
98X	\$4.58	7,134
623	\$4.62	583
636	\$4.65	843
7	\$4.74	6,410
608	\$4.78	299
35	\$4.95	10,598
19	\$5.40	3,705
1 (1M)	\$5.48	8,706
6	\$5.52	9,843
91X	\$5.52	1,510
95X	\$5.55	3,407
96X	\$5.63	11,197
21	\$5.96	14,147

92X	\$6.24	4,377
625	\$6.28	582
28	\$6.51	8,030
36	\$8.42	8,112
93X	\$8.84	5,261
635	\$9.06	344
626	\$10.39	741
603	\$10.53	551
97X	\$11.16	3,676
25	\$11.96	2,945
3	\$12.29	3,555
609	\$12.43	176
610	\$14.15	257
2	\$20.65	1,304
Weekend		
310	\$1.75	1,849
314	\$2.16	2,076
304	\$2.40	3,033
320	\$3.28	1,357
316	\$4.07	2,304
311	\$4.36	1,723
315	\$6.39	1,007
306	\$7.11	2,421
321	\$7.17	670
301	\$9.50	1,025

Cost per Passenger < \$5



Cost per Passenger < \$10



To: O&S Committee

Date: 01/19/2017

From: Ruby Horta, Manager of Planning

Reviewed by:

SUBJECT: Fare Comparison - DRAFT

Background:

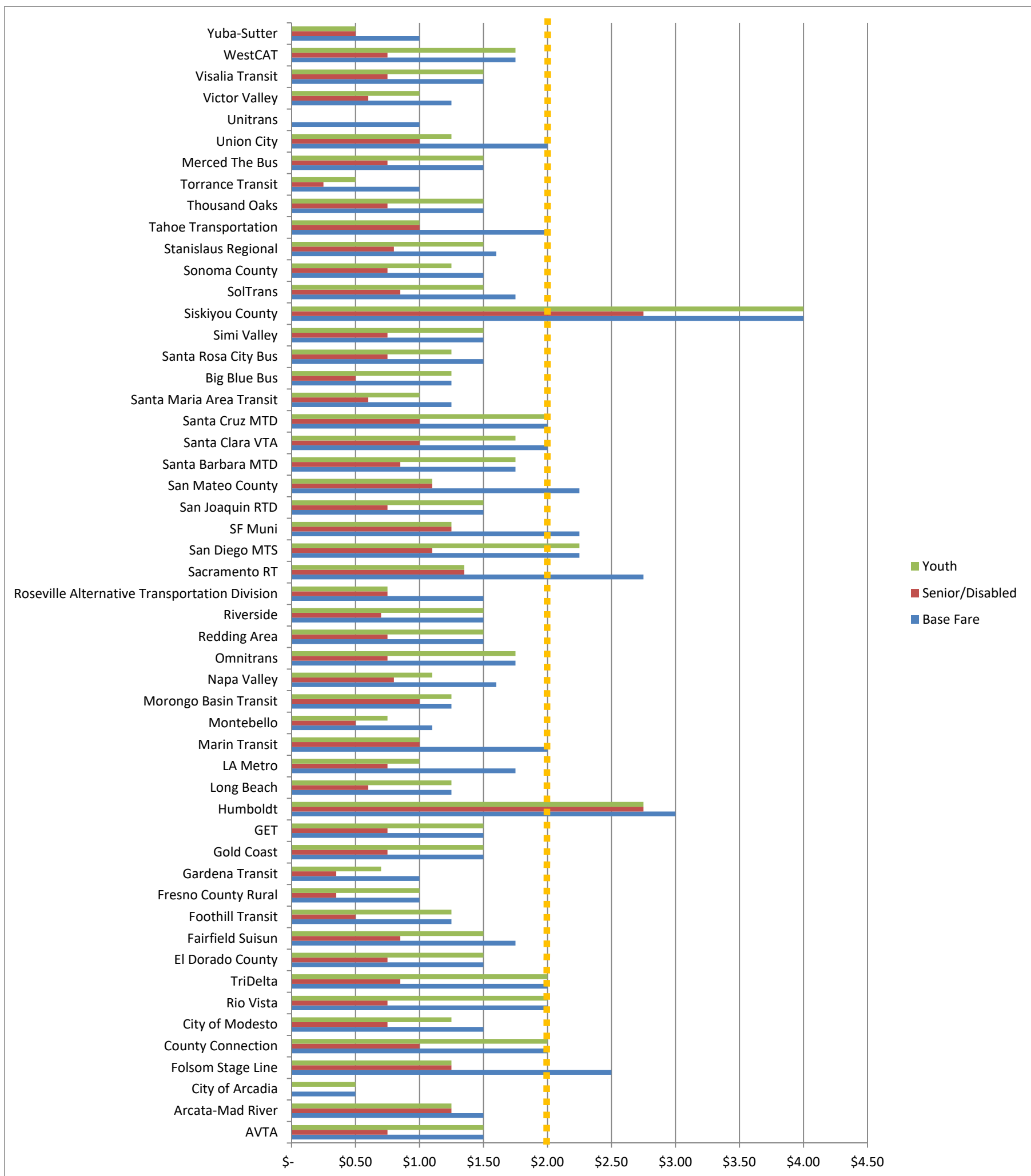
At the January 6, 2017 O&S meeting, committee members reviewed the “Strategy for Improving Fixed Route Productivity” memo presented by the Director of Planning and Marketing. In addition to exploring ideas for improved productivity within the existing financial constraints, committee members inquired about how County Connection’s fares compared with those of other agencies across the State.

Summary:

Information was gathered from the California Transit Association’s website, in order to obtain the most comprehensive list of transit agencies. However, not all of the fare data was current and individual agency websites were utilized to verify and update fare information. Some agencies were excluded due to complex fare schedules. For example, some agencies utilize distance or zone-based pricing and would be ineffective to compare those fares to regular base fares. The comparison provided in the attached document is the most accurate analysis based on the current research.

A total of 52 agencies, including County Connection, are included in the fare analysis. County Connection’s \$2 base fare was used as the basis for analysis. Of the 52 agencies, 8, or about 15%, charge a base fare equal to County Connection’s. Another 7 agencies charge a base fare greater than \$2. Siskiyou County tops the list at \$4. The remaining 38, or 73%, of the agencies have base fares less than \$2.

Base Fare \$2	Base Fare \$2+
County Connection	Folsom Stage Line - \$2.50
Rio Vista	Humboldt - \$3.00
TriDelta	Sacramento RT - \$2.75
Marin Transit	San Diego MTS - \$2.25
Santa Clara VTA	SF Muni - \$2.25
Santa Cruz MTD	San Mateo County - \$2.25
Tahoe Transportation	Siskiyou County - \$4.00
Union City	



Agenda Item 7.a

TO: O&S Committee

DATE: January 22, 2013

FROM: Anne Muzzini
Director of Planning & Marketing

SUBJ: Fixed Route Reports

Fixed Route Operating Reports for December 2016

1. Monthly Boarding's Data

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

<u>Title</u>	FY16-17		<u>Annual Goal</u>
	<u>Current Month</u>	<u>YTD Avg</u>	
Total Passengers	244,731		
Average Weekday	11,654	12,871	
Pass/Rev Hour	14.9	15.8	Standard Goal > 17.0
Missed Trips	0.09%	0.14%	Standard Goal < 0.25%
Miles between Road Calls	34,325	40,524	Standard Goal > 18,000

* Based on current standards from updated SRTP

Analysis

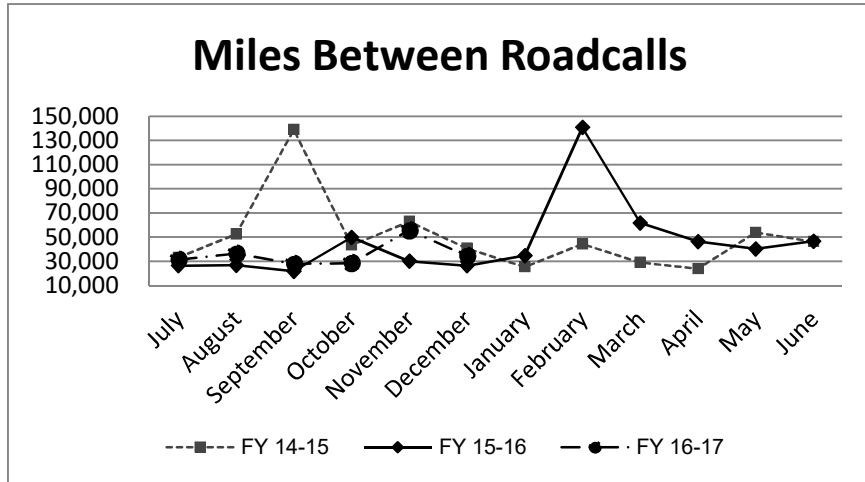
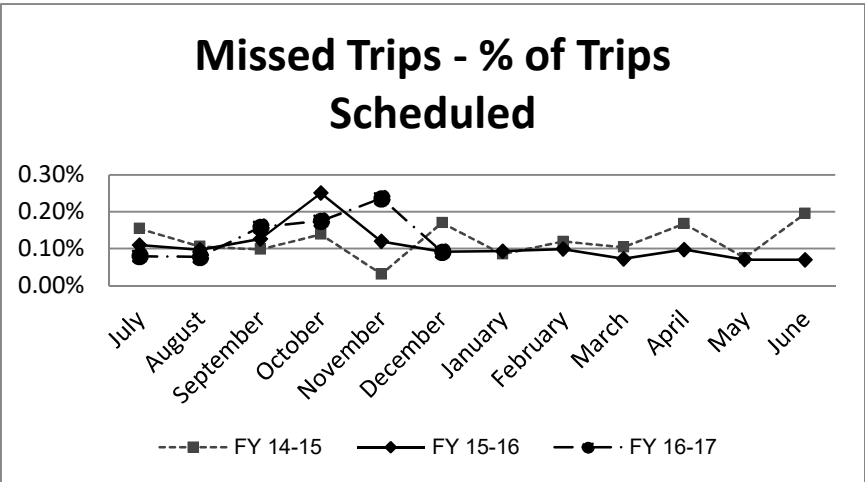
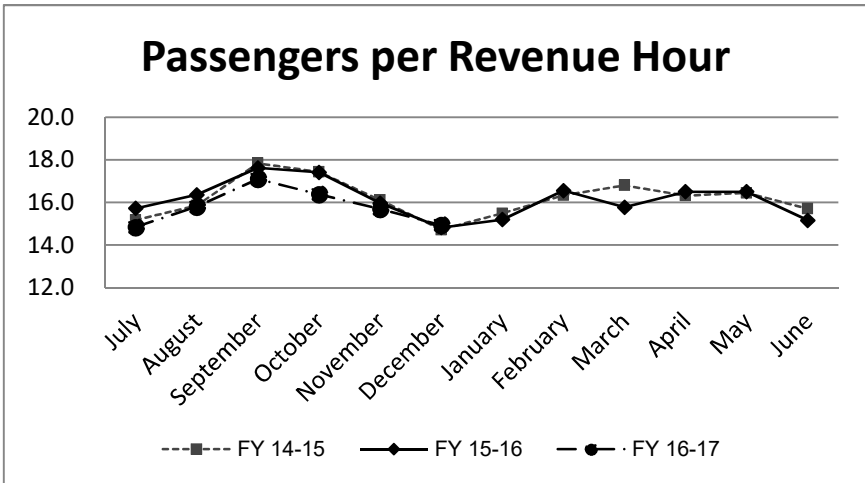
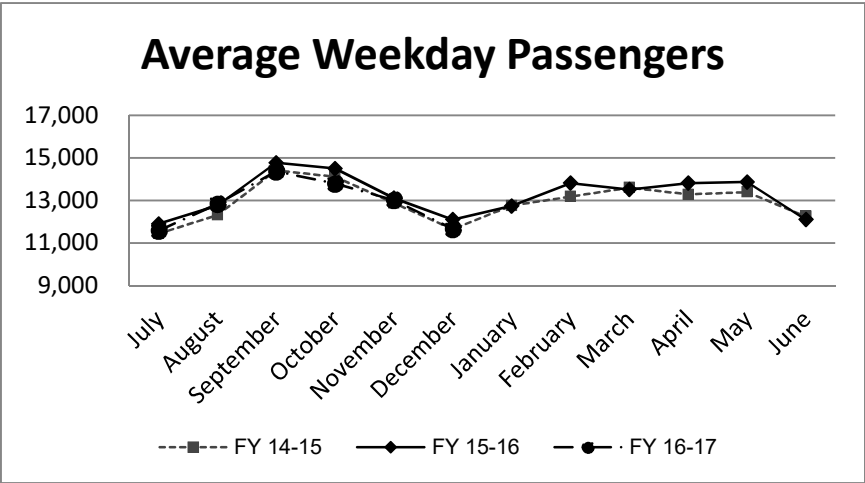
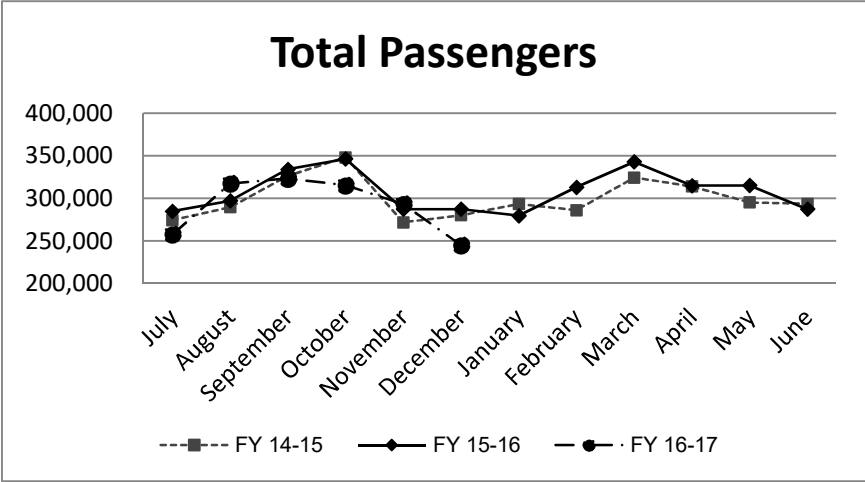
Average weekday ridership was lower in December (11,654 passengers) than November (13,017 passengers) and lower than December 2015 (12,099 passengers).

Passengers per hour in December was 14.9, which is lower than 15.7 in November and slightly higher than December 2015 when passengers per hour was 14.8.

The percentage of missed trips in December was 0.09%, lower than the prior month (0.24%). The YTD average is 0.14% missed trips.

The number of miles between roadcalls was 34,325 miles in December, lower than the prior month in which there were 55,633 miles between roadcalls. The 12 month average is 40,524 miles between roadcalls.

Clipper became available to the public on November 1, 2015. Of a total 267,672 passengers in December, 176,887 passengers had the potential to use a Clipper card aboard County Connection since 90,785 either used an employee sponsored program or the midday free program. About 20.2% of the 267,672 potential Clipper card users paid using Clipper during this month.



**TRANSPORTATION and MAINTANCE
Operation Data Summary**

TRANSPORTATION	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	12 Month TOTALS
	December	January	February	March	April	May	June	July	August	September	October	November	December	
Number of Buses	121	121	121	121	121	121	121	121	121	121	121	125	125	122
Totals Hub Miles	289,472	276,517	281,448	308,293	277,867	282,096	279,828	250,513	290,918	278,639	284,619	278,166	274,599	3,363,503
Work Days	30	30	29	31	30	30	30	30	31	29	31	29	30	360
Revenue Hours	19,382	18,407	18,913	20,963	19,081	19,080	18,954	17,337	20,082	18,901	19,243	18,699	17,925	227,585
Operator Pay Hours	36,049	33,665	32,164	33,459	31,459	33,045	30,724	32,230	31,744	31,060	33,529	32,752	33,306	389,138
Number of Operators	173	170	175	171	176	165	168	166	170	163	159	167	167	168
Unscheduled Absences	328	302	372	399	354	278	260	283	249	315	334	416	312	3,874
FT Protection	34	41	50	56	52	37	23	37	29	53	42	56	63	539
Worker Comp.	115	92	113	115	93	82	71	62		115	98	116	87	1,044
Sick leave	179	169	209	228	209	159	166	184	220	147	194	244	162	2,291
Collision Accidents	7	4	6	4	7	7	7	2	8	6	3	6	6	66
Passenger Accidents	18	18	17	28	15	13	11	15	21	24	13	14	16	205
Total Chargeable Collisions	2	3	2	1	1	3	2	1	3	1	0	5	3	25
Chargeable/100K Miles	0.69	1.08	0.71	0.32	0.35	1.06	0.71	0.39	1.03	0.35	0.00	1.79	1.09	0.74
Number of Trips Scheduled	26,098	24,713	25,316	27,585	25,617	25,617	25,816	23,820	27,024	25,216	25,724	24,989	25,185	306,622
Number of Trips Missed	24	23	25	20	25	18	18	19	21	40	45	59	23	336
Of Trips Scheduled - % Missed	0.09%	0.09%	0.10%	0.07%	0.10%	0.07%	0.07%	0.08%	0.08%	0.16%	0.17%	0.24%	0.09%	0.11%
Of Trips Missed - Mechanical	13	6	20	11	9	13	15	10	12	18	12	5	17	148
On Time Performance %	85%	87%	86%	87%	87%	85%	87%	88%	85%	82%	84%	84%	N/A	86%
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	13	9	9	8	11	13	9	11	12	14	14	9	12	131
Road Calls for Mechanical	11	8	2	5	6	7	6	8	8	10	10	5	8	83
Road Calls for Other	2	1	7	3	5	6	3	3	4	4	4	4	4	48
Miles Between Mechanical Road Calls														
Bus Numbers														
200 - 299	20,728	12,766	31,777	13,658	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
300 - 399	18,207	34,031	33,469	37,885	33,962	17,770	36,967	6,937	39,921	37,632	18,329	18,865	19,314	
400 - 499	32,089	30,229	31,018	30,646	25,744	27,994	30,505	28,423	31,336	13,499	15,957	26,364	26,934	
500 - 518	17,593	15,465	41,676	7,993	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
900 - 939	27,556	49,085	99,815	38,259	24,175	23,577	45,368	40,737	15,626	22,576	29,101	86,295	30,064	
1300-1309	24,796	25,593	27,046	27,284	22,245	23,462	6,845	18,769	19,887	10,570	22,158	21,371	17,751	
1400-1406	12,446	14,760	15,957	6,892	13,486	12,032	12,980	11,178	12,895	11,654	9,714	9,811	11,134	
1500-1532	N/A	1,809	690	62,265	85,732	88,761	88,160	75,985	93,124	90,915	32,291	94,333	44,980	
1600-1603 (Electric)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2,263	0	
Fleet Avg.	26,316	34,724	140,724	61,659	46,311	40,299	46,638	31,314	36,365	27,864	28,462	55,633	34,325	40,524
Maintenance Pay Hours	4,210	4,549	4,353	4,612	4,565	4,718	4,080	3,976	4,465	4,195	3,194	4,100	4,024	50,832
No. Maint. Employees	27	26	26	26	27	27	26	25	25	26	26	25	26	26
Maint. Emps/100K Miles	9	9	9	8	10	10	9	10	9	9	9	9	9	9
Unscheduled Absences	3	1	3	3	2	4	5	2	0	3	4	6	3	3

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

**MONTHLY BOARDINGS
Operations Data Summary**

Fixed Route Boardings		Passengers by Revenue Hrs/Miles		Service Days		Fiscal YTD Comparison Passenger Boardings	
December 2016 - Fixed Route Boardings	267,638	Revenue Hours - December 2016	17,925	Weekdays - Dec16	21	Fiscal 2017 YTD	1,774,176
		December 2015	19,382	Dec15	22		
Special Event - Walnut Creek Marathon	34	Revenue Miles - December 2016	203,208	Saturdays - Dec16	5	Fiscal 2016 YTD	1,836,578
		December 2015	211,338	Dec15	4		
				Sundays - Dec16	4		
				Dec15	4		
December 2016 Total Boardings	267,672	Passengers per Mile	1.3	Total Days - 2016	30	YTD Trend	(3.4%)
December 2015 Total Boardings	287,245	Passengers per Hour	14.9	2015	30	Monthly Trend	(6.8%)

December 2016 Fixed Route Passenger Total						December 2016	December 2016
Route	Destination Information	Weekday	Saturday	Sunday	Total	Weekday Average	Passengers per Revenue Hour
1 (IM)	Rossmoor / Shadelands	7,306			7,306	348	10.9
2	Rudgear / Walnut Creek	274			274	13	3.9
3	Martinez Community Shuttle	1,938			1,938	92	6.4
4	Walnut Creek Downtown Shuttle	18,541	2,990	1,956	23,486	883	25.6
4H **	Walnut Creek Extended Holiday Service	584	323		907	28	7.1
5	Creekside / Walnut Creek	10,173			10,173	484	26.0
6	Lafayette / Moraga / Orinda	7,891	397	315	8,603	376	11.1
7	Shadelands / Pleasant Hill / Walnut Creek	7,706			7,706	367	17.8
9	DVC / Walnut Creek	10,507			10,507	500	14.3
10	Concord / Clayton Rd	20,637			20,637	983	20.5
11	Treat Blvd / Oak Grove	6,083			6,083	290	15.6
14	Monument Blvd	10,826			10,826	516	13.0
15	Treat Boulevard	9,339			9,339	445	14.3
16	Alhambra Ave / Monument Blvd	14,998			14,998	714	13.8
17	Olivera/Solano / Salvio / North Concord	4,934			4,934	235	12.8
18	Amtrak / Merello / Pleasant Hill	7,979			7,979	380	12.2
19	Amtrak / Pacheco Blvd / Concord	3,006			3,006	143	10.4
20	DVC / Concord	19,158			19,158	912	19.6
21	Walnut Creek / San Ramon Transit Center	11,372			11,372	542	11.1
25	Lafayette / Walnut Creek	1,167			1,167	56	6.0
28	North Concord / Martinez	5,873			5,873	280	9.3
35	Dougherty Valley	11,201			11,201	533	16.0
36	San Ramon / Dublin	4,604			4,604	219	8.2
91X	Concord Commuter Express	1,111			1,111	53	10.8
92X	Ace Shuttle Express	3,557			3,557	169	16.3
93X	Kirker Pass Express	3,416			3,416	163	11.8
95X	San Ramon / Danville Express	3,095			3,095	147	15.2
96X	Bishop Ranch Express	10,152			10,152	483	14.6
97X	Bishop Ranch Express	1,759			1,759	84	9.4
98X	Martinez Express	6,268			6,268	298	14.1
250 *	Gael Rail Service	16	13	2	31	2	0.4
260 *	Cal State East Bay / Concord Bart	120			120	20	1.4
301	Rossmoor / John Muir Medical Center		222	231	453		5.1
310	Concord Bart / Clayton Rd / Kirker Pass		2,021	1,752	3,773		24.8
311	Concord / Oak Grove / Treat Blvd / WC		873	657	1,531		11.0
314	Clayton Rd / Monument Blvd / PH		2,788	2,070	4,858		19.4
315	Concord / Willow Pass / Landana		259	156	415		7.2
316	Alhambra / Merello / Pleasant Hill		1,398	984	2,382		13.2
320	DVC / Concord		1,000	604	1,604		13.5
321	San Ramon / Walnut Creek		1,068	829	1,897		10.4
Alamo Creek *	Alamo Creek / BART Walnut Creek	328			328	16	1.9
600's	Select Service	18,812			18,812	896	42.6
TOTALS		244,731	13,352	9,555	267,638	11,654	14.9

* Data from LINK Operators ** Seasonal Routes

Operations Data Summary

DECEMBER 2016 PRODUCTIVITY

(sorted by Pass / Rev Hr - decending order)

Route	Destination Information	Total	Wkday Avg	Passenger / Rev Hr
600's	Select Service	18,812	896	42.6
5	Creekside / Walnut Creek	10,173	484	26.0
4	Walnut Creek Downtown Shuttle	23,486	883	25.6
310	Concord Bart / Clayton Rd / Kirker Pass	3,773	-	24.8
10	Concord / Clayton Rd	20,637	983	20.5
20	DVC / Concord	19,158	912	19.6
314	Clayton Rd / Monument Blvd / Pleasant Hill	4,858	-	19.4
7	Shadelands / Pleasant Hill / Walnut Creek	7,706	367	17.8
92X	Ace Shuttle Express	3,557	169	16.3
35	Dougherty Valley	11,201	533	16.0
11	Treat Blvd / Oak Grove	6,083	290	15.6
95X	San Ramon / Danville Express	3,095	147	15.2
96X	Bishop Ranch Express	10,152	483	14.6
9	DVC / Walnut Creek	10,507	500	14.3
15	Treat Boulevard	9,339	445	14.3
98X	Martinez Express	6,268	298	14.1
16	Alhambra Ave / Monument Blvd	14,998	714	13.8
320	DVC / Concord	1,604	-	13.5
316	Alhambra / Merello / Pleasant Hill	2,382	-	13.2
14	Monument Blvd	10,826	516	13.0
17	Olivera/Solano / Salvio / North Concord	4,934	235	12.8
18	Amtrak / Merello / Pleasant Hill	7,979	380	12.2
93X	Kirker Pass Express	3,416	163	11.8
21	Walnut Creek / San Ramon Transit Center	11,372	542	11.1
6	Lafayette / Moraga / Orinda / Orinda Village	8,603	376	11.1
311	Concord / Oak Grove / Treat Blvd / Walnut Creek	1,531	-	11.0
1 (IM)	Rossmoor / Shadelands	7,306	348	10.9
91X	Concord Commuter Express	1,111	53	10.8
321	San Ramon / Walnut Creek	1,897	-	10.4
19	Amtrak / Pacheco Blvd / Concord	3,006	143	10.4
97X	Bishop Ranch Express	1,759	84	9.4
28	North Concord / Martinez	5,873	280	9.3
36	San Ramon / Dublin	4,604	219	8.2
315	Concord / Willow Pass / Landana	415	-	7.2
4H **	Walnut Creek Extended Holiday Service	907	28	7.1
3	Martinez Community Shuttle	1,938	92	6.4
25	Lafayette / Walnut Creek	1,167	56	6.0
301	Rossmoor / John Muir Medical Center	453	-	5.1
2	Rudgear / Walnut Creek	274	13	3.9
Alamo *	Alamo Creek / BART Walnut Creek	328	16	1.9
260 *	Cal State East Bay / Concord Bart	120	20	1.4
250 *	Gael Rail Service	31	2	0.4

NOTE: * Data from LINK Operators ** Seasonal Routes

Operations Data Summary

AVERAGE WEEKDAY BOARDINGS TREND

Route	Destination Information	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16
		22 Days	20 Days	21 Days	23 Days	21 Days	21 Days	22 Days	20 Days	23 Days	21 Days	21 Days	21 Days	21 Days
1 (1M)	Rossmoor / Shadelands	332	340	385	390	401	391	364	369	360	386	382	388	348
2	Rudgear / Walnut Creek	18	16	18	18	18	15	14	15	18	16	14	15	13
3	Martinez Community Shuttle	85	88	101	89	80	79	79	80	95	94	93	83	92
4	Walnut Creek Downtown Shuttle	826	769	820	800	805	819	840	881	880	862	831	829	883
4H **	Walnut Creek Extended Holiday Shuttle	21	-	-	-	-	-	-	-	-	-	-	4	28
5	Creekside / Walnut Creek	446	500	516	518	508	544	507	509	529	588	565	547	484
6	Lafayette / Moraga / Orinda	393	493	504	504	481	465	343	319	370	506	514	479	376
7	Shadelands / Pleasant Hill / Walnut Creek	282	334	341	371	390	394	366	316	367	406	444	410	367
9	DVC / Walnut Creek	527	529	604	557	559	595	536	540	577	599	570	536	500
10	Concord / Clayton Rd	1,109	1,096	1,207	1,170	1,204	1,170	1,087	1,069	1,095	1,222	1,123	1,116	983
11	Treat Blvd / Oak Grove	282	284	311	305	322	339	300	282	334	337	313	305	290
14	Monument Blvd	593	613	649	636	651	646	605	590	597	608	591	572	516
15	Treat Boulevard	492	545	580	496	530	566	480	519	507	563	526	517	445
16	Alhambra Ave / Monument Blvd	754	749	833	811	835	886	805	761	767	835	782	772	714
17	Olivera/Solano / Salvio / North Concord	260	248	262	260	275	254	254	258	260	248	253	247	235
18	Amtrak / Merello / Pleasant Hill	408	400	454	445	463	440	397	403	435	499	465	445	380
19	Amtrak / Pacheco Blvd / Concord	151	143	162	163	172	178	165	152	155	171	158	157	143
20	DVC / Concord	995	926	1,238	1,150	1,194	1,135	1,000	1,060	1,160	1,285	1,229	1,171	912
21	Walnut Creek / San Ramon Transit Center	572	594	612	610	618	627	578	544	570	619	596	573	542
25	Lafayette / Walnut Creek	66	69	86	69	77	65	54	62	60	76	75	71	56
28	North Concord / Martinez	289	279	307	333	327	325	281	295	321	338	305	292	280
35	Dougherty Valley	508	537	585	598	592	586	559	523	591	654	655	593	533
36	San Ramon / Dublin	254	264	285	267	269	266	254	227	239	260	257	243	219
91X	Concord Commuter Express	55	64	58	62	62	60	60	59	62	68	66	58	53
92X	Ace Shuttle Express	175	211	210	206	215	219	220	223	213	236	213	206	169
93X	Kirker Pass Express	175	185	194	202	198	190	186	189	199	208	208	184	163
95X	San Ramon / Danville Express	170	179	188	180	170	171	164	174	176	182	176	166	147
96X	Bishop Ranch Express	502	557	565	571	599	579	585	573	578	563	567	536	483
97X	Bishop Ranch Express	90	100	87	103	106	109	112	102	98	102	109	91	84
98X	Martinez Express	399	387	420	414	443	424	385	392	380	401	372	357	298
250 *	St Mary's College Gael Rail Shuttle	3	7	6	7	5	6	-	-	1	6	9	3	2
260 *	Cal State East Bay / Concord Bart	15	17	17	14	15	13	9	8	6	33	30	30	20
ALAMO *	Alamo Creek / BART Walnut Creek	20	20	19	25	20	25	23	22	19	19	17	17	16
600's	Select Service	845	1,202	1,190	1,180	1,217	1,297	491	55	819	1,397	1,295	1,011	896
TOTALS		12,099	12,735	13,809	13,514	13,812	13,869	12,099	11,571	12,837	14,358	13,792	13,017	11,654

NOTE: * Data from LINK Operators ** Seasonal Routes

Operations Data Summary

AVERAGE WEEKEND BOARDINGS TREND

SATURDAY		Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16
Route	Destination Information	4 Days	5 Days	4 Days	4 Days	5 Days	4 Days	4 Days	5 Days	4 Days	4 Days	5 Days	4 Days	5 Days
4	Walnut Creek Downtown Shuttle	591	455	555	535	522	469	530	495	554	589	587	535	598
4H **	Walnut Creek Extended Holiday Shuttle	73	-	-	-	-	-	-	-	-	-	-	18	65
6	Lafayette / Moraga / Orinda	90	127	151	116	145	102	80	89	96	147	134	114	79
250 *	St Mary's College Gael Rail Shuttle	4	22	22	4	16	5	-	-	4	22	16	19	3
301	Rossmoor / John Muir Medical Center	58	51	61	58	70	70	73	77	62	87	69	63	44
310	Concord Bart / Clayton Rd / Kirker Pass	529	504	539	503	494	495	520	457	460	459	473	427	404
311	Concord / Oak Grove / Treat Blvd / WC	265	216	251	210	227	237	233	244	254	240	243	202	175
314	Clayton Rd / Monument Blvd / PH	707	572	695	589	645	621	642	612	683	661	652	583	558
315	Concord / Willow Pass / Landana	60	54	87	60	72	65	54	85	62	63	71	61	52
316	Alhambra / Merello / Pleasant Hill	330	291	343	385	359	358	350	374	360	342	317	287	280
320	DVC / Concord	202	184	230	183	189	210	235	198	235	235	208	209	200
321	San Ramon / Walnut Creek	252	245	268	242	250	225	243	247	250	219	220	205	214
TOTALS		3,162	2,718	3,201	2,884	2,989	2,857	2,960	2,879	3,019	3,065	2,989	2,723	2,670

SUNDAY		Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16
Route	Destination Information	4 Days	5 Days	4 Days	4 Days	4 Days	5 Days	4 Days	5 Days	4 Days	4 Days	5 Days	4 Days	4 Days
4	Walnut Creek Downtown Shuttle	379	422	493	348	449	449	370	427	475	427	381	445	489
6	Lafayette / Moraga / Orinda	59	119	125	72	92	101	88	66	116	94	80	99	79
250 *	St Mary's College Gael Rail Shuttle	4	11	14	4	9	7	-	-	5	13	14	9	1
301	Rossmoor / John Muir Medical Center	40	25	38	33	64	59	76	58	67	58	59	71	58
310	Concord Bart / Clayton Rd / Kirker Pass	398	406	440	386	474	441	406	418	409	400	354	384	438
311	Concord / Oak Grove / Treat Blvd / WC	154	177	208	174	178	195	173	179	214	195	161	176	164
314	Clayton Rd / Monument Blvd / PH	466	462	539	412	484	510	505	466	503	514	470	468	517
315	Concord / Willow Pass / Landana	42	46	47	28	56	43	46	56	40	51	38	46	39
316	Alhambra / Merello / Pleasant Hill	239	233	281	261	310	271	281	273	293	249	230	231	246
320	DVC / Concord	131	152	158	123	142	167	159	157	162	161	144	137	151
321	San Ramon / Walnut Creek	172	197	198	194	200	189	190	194	192	178	174	182	207
TOTALS		2,085	2,250	2,540	2,035	2,458	2,431	2,293	2,295	2,477	2,340	2,105	2,249	2,389

NOTE: * Data from LINK Operators ** Seasonal Routes

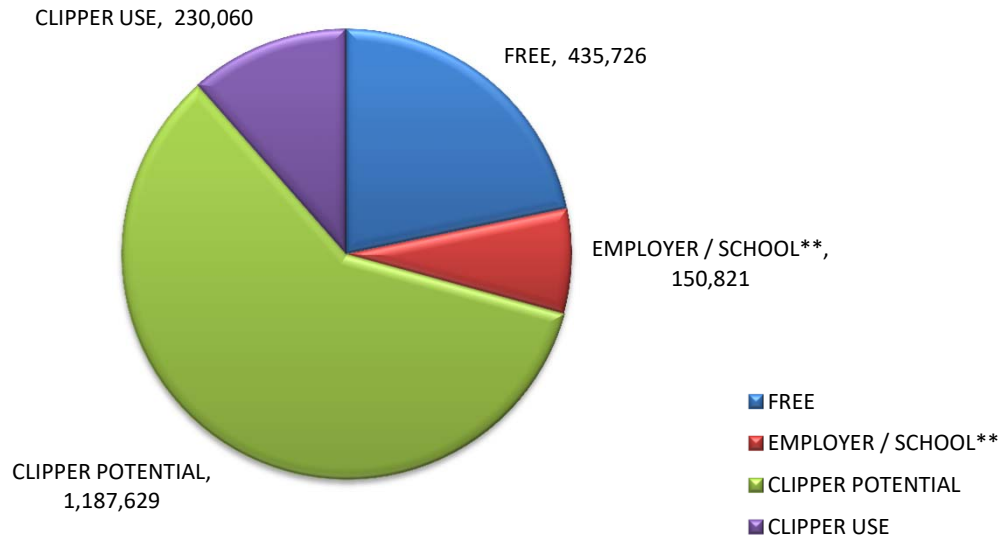
Route Description Summary

Route #	Description
1 (IM)	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 (Added Svc: IM = BART Walnut Creek, Ygnacio Valley, Montego, John Muir Medical Center, Marchbanks)
2	Rudgear Rd, Stewart Ave, Trotter Wy, Dapplegray Rd, Palmer Rd, Mountain View Blvd, San Miguel Dr, N & S California Blvd, BART Walnut Creek
3	Amtrak, Marina Vista Ave, Berrelessa St, Alhambra Ave, D St, Estudillo St, Vista Way, Pine St, Center Ave, Morello Ave, Arnold Dr, Howe Rd, Terrace Way, Shell Ave, Green St, Court St.
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, Chilpancinco 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

Route Description Summary

Route #	Description
250	St Mary's College, St Marys Rd, Moraga Rd, Mt Diablo Blvd, BART Lafayette
260	Cal State, East Bay, Concord Bart
301	Rossmoor Shopping Center, Tice Valley Blvd, Boulevard Wy, Oakland Blvd, Trinity Ave , BART Walnut Creek, Ygnacio Valley, Montego, John Muir Medical Center
310	Concord Bart, Clayton Rd, Kirker Pass
311	BART Concord, Port Chicago Highway, Salvio St, Mira Vista Terrace, Fry Wy, Clayton Rd, Market St, Meadow Ln, Oak Grove Rd, Treat Blvd, BART Pleasant Hill
314	Ayers Rd, Concord Blvd, Kirker Pass Rd, Clayton Rd, BART Concord, Oak St, Laguna St, Detroit Ave, Monument Blvd, Mohr Ln, David Ave, Crescent Plaza, Cleaveland Rd, Gregory Ln, Contra Costa Blvd, DVC
315	BART Concord, Port Chicago Highway, Salvio St, Parkside Dr, Willow Pass Rd, Landana Dr, West St, Clayton Rd
316	BART Pleasant Hill, Oak Rd, Buskirk Ave, Crescent Plaza, Gregory Ln, Contra Costa Blvd, Golf Club Rd, DVC, Old Quarry Rd, Pacheco Blvd, Muir Rd, Arnold Dr, Pacheco Blvd, Morrelo Ave, Martinez Amtrak, Berrellesa St, Alhambra Ave
320	BART Concord, Grant St, Concord Blvd, Clayton Rd, Gateway Blvd, Willow Pass Rd, Diamond Blvd, Concord Ave, Chilpancingo Pkwy, Old Quarry Rd, DVC
321	BART Walnut Creek, N & S California Blvd, Newell Ave, S Main St, Danville Blvd, Railroad Ave, San Ramon Valley Blvd, Camino Ramon, Fostoria Wy, San Ramon Transit Center- Shops at BR.
601	N Civic Dr, Parkside Dr, Riveria Ave, BART Walnut Creek, Trinity Ave, Oakland Blvd, Boulevard Wy, Tice Valley Blvd, Meadow Rd, Castle Hill Rd, Danville Blvd, Hillgrade Ave,, Crest Ave, Rossmoor Shopping Center
602	Walnut Blvd, Oro Valley Cir, Mountain View Blvd, Rudgear Rd, Stewart Ave, Trotter Wy, Dapplegray Rd, Palmer Rd, Mountain View Blvd, San Miguel Dr, N & S California Blvd, BART Walnut Creek
603	Camino Pablo, Moraga Rd, St Marys Rd, St Mary's College, Mt Diablo Blvd, BART Lafayette
605	N Civic Dr, N Broadway, Lincoln Ave, Mt Pischah St, Newell Ave, Lilac Dr, S Main St, Creekside Dr
606	BART Orinda, Orinda Wy, Miner Rd, Honey Hill Rd, Via Las Cruces, Saint Stephens Dr, Orinda Woods Dr, Moraga Wy, Ivy Dr, Moraga Rd, St Marys Rd, St Mary's College, Mt Diablo Blvd, BART Lafayette
608	VA Clinic, Center Ave, Pacheco Blvd, Contra Costa Blvd, Chilpancingo Pkwy, Old Quarry Rd, DVC
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
Alamo Creek Shuttle	Alamo Creek, Monterosso, Ponderosa Colony, BART Walnut Creek

FY 16-17 YTD Clipper Trend



CLIPPER TREND*

Month	TOTAL RIDERSHIP	FREE	EMPLOYER / SCHOOL**	CLIPPER POTENTIAL	CLIPPER USE	% OF POTENTIAL
Jul-16	257,659	67,831	23,153	166,675	31,429	18.9%
Aug-16	317,222	76,980	27,693	212,550	39,003	18.4%
Sep-16	323,217	75,770	26,905	220,542	40,702	18.5%
Oct-16	315,168	74,181	27,440	213,546	42,715	20.0%
Nov-16	293,238	70,765	25,044	197,429	40,456	20.5%
Dec-16	267,672	70,200	20,585	176,887	35,755	20.2%
Jan-17	-	-	-	-	-	-
Feb-17	-	-	-	-	-	-
Mar-17	-	-	-	-	-	-
Apr-17	-	-	-	-	-	-
May-17	-	-	-	-	-	-
Jun-17	-	-	-	-	-	-
Grand Total	1,774,176	435,726	150,821	1,187,629	230,060	19%

*Clipper implemented 11/01/2015

** Revise in Summer months to exclude SYP

FREE	Free / Mid-Day Free
EMPLOYER / SCHOOL	92X-Ace Train / Bishop Ranch / Chevron, Galaxy, Airport, UFCW Trust (91X) / St Marys / JFKU / COCO / Promo - SYP & CSEB (Rte 260)

**CCCTA LINK
MONTHLY OPERATING SUMMARY
NOVEMBER FY 16/17**

SUMMARY	NOVEMBER FY 15/16	NOVEMBER FY 16/17	YTD FY 15/16	YTD FY 16/17
1 TOTAL CLIENTS	10,786	10,980	60,182	58,174
2 TOTAL ATTENDANTS	617	841	3,444	3,326
3 TOTAL COMPANIONS	43	50	330	274
4 TOTAL PASSENGERS	11,446	11,871	63,956	61,774
5 TOTAL SERVICE DAYS	29	29	150	150
6 VEHICLE REVENUE HOURS	5,891	5,935	31,880	29,759
7 VEHICLE SERVICE HOURS	7,515	7,526	40,035	37,897
8 VEHICLE NON REV HOURS	1,624	1,591	8,155	8,138
9 VEHICLE SERVICE MILES	100,620	105,488	559,099	545,354
10 VEHICLE REVENUE MILES	81,926	86,049	462,030	445,784
11 VEHICLE NON REV MILES	18,694	19,439	97,069	99,570
12 PASS. PER REVENUE HOUR	1.94	2.00	2.01	2.08
13 CLIENT PER REVENUE HOUR	1.83	1.85	1.89	1.95
14 PASS. PER SERVICE HOUR	1.52	1.58	1.60	1.63
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.14	0.14	0.14	0.14
17 TOTAL TRANSFER TRIPS	848	1,023	4,704	4,576
18 SAME DAY TRIPS	106	158	542	633
19 SUBSCRIPTION TRIPS	6,045	5,627	34,369	30,241
20 DEMAND	4,760	5,355	25,845	27,943
21 FAREBOX REVENUE	\$10,149.95	\$9,927.04	\$56,963.63	\$50,808.07
22 PREPAID CLIENTS	\$5,437.00	\$10,055.00	\$36,435.00	\$33,926.00
23 COLLECTED BILLING	\$28,002.00	\$33,722.00	\$136,600.00	\$128,848.00
24 TOTAL REVENUE COLLECTED	\$43,588.95	\$53,704.04	\$229,998.63	\$213,582.07
25 CHARGEABLE ACCIDENTS	0	1	3	2
26 SERVICE COMPLAINTS	1	0	3	6
27 SERVICE COMMENDATIONS	1	2	9	8
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	0	1	14	11
30 DRIVER TURNOVER	0%	4%	8%	7%
31 SCHEDULE ADHERENCE	80%	75%	78%	75%
32 WHEELCHAIR BOARDING'S	2,750	2,711	11,967	14,200
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	5,905	5,994	32,832	31,732
35 UNDUPLICATED CLIENTS	950	887	4,951	4,844
36 NO-SHOWS	57	190	360	721
37 CANCELS	1,212	1,815	7,933	9,182
38 AVG. TRIP LENGTH (MILES)	8.8	8.9	8.7	8.8
39 AVG. SM BUSES IN SERVICE	8	3	8	3
40 AVG. BUSES IN SERVICE	55	47	55	47
41 TOTAL FUEL/GALLONS	13,725	15,013	83,899	81,398
42 FLEET M.P.G.	7.3	7.0	6.7	6.7

*Trapeze-Productivity
Trip Hours Productivity*

<i>SERV/REV HOURS LINK vs. BART HOURS</i>			<i>REFUEL</i>
<i>7574.20</i>	<i>5983.50</i>	<i>1462.80</i>	<i>127.90</i>
<i>7525.69</i>	<i>5934.99</i>	<i>1590.70</i>	
<i>LINK Invoicing Calculation</i>			
	<i>Serv. Hrs</i>	<i>7,525.69</i>	
	<i>Hourly rate</i>	<i>43.83</i>	
	<i>Total</i>	<i>329,850.99</i>	
	<i>Fixed Costs</i>	<i>84,750.00</i>	
<i>September</i>	<i>Telephone bill</i>	<i>(1,500.00)</i>	
	<i>Grand Total</i>	<i>\$413,100.99</i>	

Entered only the same day trip accommodated from the Denial Graph Report
Productivity- Non subscriptions vs. Subscriptions trips (uncheck show details box)
Productivity- Non subscriptions vs. Subscriptions trips (uncheck show details box)

**equals drivers divided headcount times 100*
Spider Report no longer.... Pulled OTP from Pass-Trapeze
**Late divided trips*
Stastical Reports-Space Type and Passenger Type/unchecked the selected city

Trapeze Report- Ops unduplicated clients reports uncheck all boxes
Trapeze Report- Ops unduplicated clients reports check with summary go to the last page
Productivity- Canceled, N/S rep. check only no shows
Productivity- Canceled, N/S rep. check only cancels

operations-daily operations report