

County Connection

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

ADVISORY COMMITTEE MEETING AGENDA

**Tuesday, January 16, 2018
2:00 p.m.**

**County Connection
Gayle B. Uilkema Memorial Board Room
2477 Arnold Industrial Way**

Concord, California

Conference Call Access:

United States (Toll Free): 1 877 309 2073

United States: +1 (224) 501-3216

Access Code: 285-360-333

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

1. Call to Order
2. Agenda Approval
3. Approval of Minutes of November 14, 2017*
4. Public Comment
5. COA – Local* (full report available online at countyconnection.com)
6. COA – Express* (full report available online at countyconnection.com)
7. Marketing Plan*
8. Triennial TDA Performance Audit* (full report available online at countyconnection.com)
9. Performance Report – Fixed Routes and Paratransit (LINK)*
10. ADA – Monthly Reports
 - a. LINK Monthly Operating Reports – August and September*
11. Fixed Route – Monthly Reports
 - a. Fixed Route Ridership Reports – October and November 2017*
 - b. Clipper Use Trend – October and November 2017*
 - c. Driver Appreciation Winners
 - i. November 2017 – William Quevedo

*Enclosure

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

CENTRAL CONTRA COSTA TRANSIT AUTHORITY

ii. December 2017 – Delores Hook

d. Customer Service Report – November and December 2017

12. Committee Member Communications

13. Adjournment – Next Meeting – March 13, 2018

*Attachments

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 Board Clerk, 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 Katrina Lewis – 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, January 18, 9:00 a.m., County Connection Board Room
Administration & Finance:	Wednesday, February 7, 9:00 a.m., 3338 Mt. Diablo Blvd. Lafayette, CA
Advisory Committee:	Tuesday, March 13, 2:00 p.m., County Connection Board Room
Marketing, Planning & Legislative:	Thursday, February 8, 9:30 a.m., 3338 Mt. Diablo Blvd. Lafayette, CA
Operations & Scheduling:	Friday, February 2, 8:00 a.m., 3338 Mt. Diablo Blvd., Lafayette

The above meeting schedules are subject to change. Please check the 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 Administrative Offices, 2477 Arnold Industrial Way, Concord, California

**Summary Minutes
Advisory Committee
County Connection
Gayle B. Uilkema Memorial Board Room
2477 Arnold Industrial Way
Concord, CA
November 14, 2:00 p.m.**

Members: James Donnelly, David Piper, Randy Pedersoli

Staff: Sean Hedgpeth, Ruby Horta

Public: Ralph Hoffman, Sara Johnson, Dwayne Cooper, Jenna Kiive, Jenny Moriarty, Heidi Spaulding, Sara Whitney, Candace Collier, Kristin Visbal

Call to Order: Meeting was called to order at 2:01 p.m.

1. **Approval of Agenda:** The agenda was approved as presented.
2. **Approval of the Minutes of September 12, 2017:** The minutes were approved as presented.
3. **Public Comment and/or Communication:**
 - a. Sara Johnson from the Futures Explored ALIVE program came and assisted several members including Heidi, Dwayne, Jenna, and Jenny to express some complaints with LINK paratransit service including late pickups, cancellation issues, call center problems, a problem with tie downs with a particular driver. These issues were recorded and explained LINK and CCCTA staff responsible.
4. **Walnut Creek Bus Stop Improvements**

Update on Transit Village construction and estimated time line.
5. **ADA Monthly Reports**
 - a. LINK monthly operating report for July 2017, were reviewed.
6. **Fixed-Route Staff Reports**
 - a. Fixed-route Ridership Report – The monthly reports for August and September 2017 were reviewed.
7. **Member Communication:**

None

8. **Next Scheduled Meeting:** The next meeting is scheduled for January 16, 2018.
9. **Adjournment:** The meeting was adjourned. (No time noted for adjournment.)

Minutes prepared by Sean Hedgpeth on January 2, 2018.

To: Board of Directors

Date: 11/07/2017

From: Sean Hedgpeth, Manager of Planning

Reviewed by:

SUBJECT: Comprehensive Operations Analysis for Weekday Local Routes

Background:

In September, County Connection staff presented the Operations and Scheduling Committee (O&S) with sample of our Comprehensive Operations Analysis (COA) of Route 16. For this board meeting, all weekday local routes have been completed and are provided. The 90 series express routes, 600 series school routes, and the 300 series weekend routes are not included but will be released in the coming months.

This document intends to be reference material to inform possible service changes in the future with data driven planning. Ridership, route alignments, and service distribution are all covered in the COA.

The next phase of the COA is to look at the express routes. The weekday local and express network are the bulk of our operated service and costs. This network is expected contain most of the anticipated proposed service changes in light of possible funding shortages and efficiency goals.

Recommendation:

For information only.

Financial Implications:

To be determined.

To: Board of Directors

Date: 12/12/2017

From: Sean Hedgpeth, Manager of Planning

Reviewed by:

SUBJECT: Comprehensive Operations Analysis for Express Routes

Background:

Staff has completed and presented the Comprehensive Operations Analysis (COA) for all weekday local routes. The next set of routes to be analyzed is the Express Routes (90 series), see attachment.

This document intends to be reference material to inform possible service changes in the future with data driven planning. Ridership, route alignments, and service distribution are all covered in the COA. The majority of the Express Routes cover large segments of our service with limited stops and at faster speeds than the Local Routes.

The next phase of the COA is to look at weekend (300 series) and school (600 series) routes, which will be referred to the board in January.

Recommendation:

For information only.

Financial Implications:

To be determined.

To: Board of Directors
From: Ruby Horta, Director of Planning & Marketing

Date: 12/08/2017
Reviewed by: *William*

SUBJECT: Marketing Update

Background:

In an effort to enhance the level of accessibility to County Connection's service, via our website, staff is proposing to implement a variety of improvements. As more technology becomes available and communication shifts from phone calls into customer service to mobile device-driven inquiries, County Connection strives to ensure various modes of communication are available to our passengers. One of the goals of an improved website is to offer text and live chat options on our website, available on a mobile device or a desktop. Another aspect that is lacking is the current platform's inability to guide visually impaired visitors through route and schedule information. Staff understands technology's limitations when it comes to making all website information completely accessible; however, there are certain critical pieces, such as route and schedule information, that could be improved.

Finally, based on passenger input, we understand the public interface and layout could be improved significantly to make navigating our website more user-friendly on both a desktop and mobile device. Based on our 2015 On-board Survey, almost half of the respondents obtain schedule information about our service either on our website (32%) or on a mobile application (17%). By enhancing our website we will be able to improve the overall customer service experience.

In addition to improvements to the website staff recognizes the need to enhance the Authority's presence across a wide spectrum of social media outlets as well as increase involvement at community events. To accomplish this task staff will begin the recruitment process to employ an individual with strong social media experience and the ability to interface with a wide variety of community groups.

Recommendation:

The MP&L Committee is informing the Board of its concurrence with staff's proposal to make changes to the website to improve the current platform, accessibility, customer service interfaces and overall layout.

Financial Implications:

Any costs associated with website improvements are included in the Promotions and IT budgets. The recruitment of a social media expert will replace an existing position that was recently vacated in the marketing department.

Proposed Expenditure Plan

Promotions Budget	
New Services	\$ 20,000
Chambers - Event Fees	\$ 8,000
Community Survey	\$ 30,000
Social Media	\$ 10,000
Print	\$ 15,000
Misc.	\$ 7,000
Regular Programs/Support	\$ 15,000
Website Updates	\$ 45,000
Total	\$ 150,000

To: Board of Directors

Date: December 14, 2017

From: Bill Churchill Assistant General Manager of Adm.

Reviewed by:

SUBJECT: Triennial TDA Performance Audit

Summary of Issues:

It is a requirement for transit agencies receiving Transportation Development Act (TDA) funds to undergo a performance audit every three years. The Metropolitan Transportation Commission (MTC) is the responsible authority for having these audits conducted in the bay area region and hired Pierlott & Associates, LLC to perform the audit of County Connection. The audit period covers FY14 through FY16 and examined both fixed route and paratransit services.

The final audit report consists of the following sections:

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

In general the audit report is good with indicators meeting requirements including compliance with all sections of the State PUC. There was one recommendation to improve schedule adherence in the paratransit division where the trend is going down rather than improving. Staff has hired a nationally recognized paratransit consultant to help identify issues contributing to reduced on time performance and help develop strategies to reverse this trend. Additionally, staff has hired a new Manager of Accessible Services with the goal of working more closely with First Transit to ensure high performance.

Recommendation:

The final audit report is brought to the board by the O&S Committee to review and accept.

Financial Implications:

None at this time

Options:

- 1) Approve recommendation
- 2) Decline recommendation
- 3) Other

Attachment:

Central Contra Costa Transit Authority Triennial Performance Audit

To: Board of Directors

Date: 12/08/2017

From: Ruby Horta, Director of Planning & Marketing

Reviewed by:

SUBJECT: Performance Report – Fixed Routes and Paratransit (LINK)

Fixed Route:

The annual performance report for fixed routes provides a summary of key performance indicators and recent trends. Over the last several years, transit ridership on most modes has increased; however, bus ridership has experienced a significant decrease. According to the National Transit Database (NTD), bus transit ridership has experienced a decrease of 8% over the past five years. Compared to five years ago, County Connection has actually experienced an increase in ridership. However, ridership decreased in the last two years. Fixed route total passengers decreased by 5% from FY 2016 to FY 2017.

With service to six BART stations, BART's ridership has a direct impact on County Connection's ridership. BART has averaged 6% reduced ridership in the last two years. This trend is particularly evident on the weekends, when BART has experienced the sharpest declines. County Connection's weekend ridership has decreased by approximately 8%.

With declining ridership numbers, farebox revenue is also expected to trend downwards. Fewer accidents were recorded per 100,000 miles and on-time performance remained at 86%.

Paratransit:

First Transit has performed reasonably well over the life of the current contract providing ADA paratransit and shuttle services to County Connection customers. They have consistently maintained an excellent safety record while providing a high level of customer service. Cost per passenger has actually dropped from \$35.19 to \$34.57 per passenger which is reflective of improved productivity from 2.03 passengers per revenue hour to 2.24 passengers per revenue hour. Counter to staff expectations LINK ridership has dropped for the second year in a row from 153,715 in FY16 to 150,959 in FY17 representing a 1.8% reduction. Although fixed route ridership has dropped and paratransit services often follow fixed route growth trends, staff has been concerned the LINK service would begin to experience a significant growth in ridership as Central County tends to be a retirement destination and many of area social paratransit programs are becoming fully utilized.

First transit consistently meets most of the standards required but has struggled with a couple. Most importantly, First Transit has had difficulty in meeting the standard for on-time performance as noted in the Triennial TDA Performance Audit. Staff has been working with

First Transit to improve this metric and has hired a nationally recognized paratransit consultant to help with this work. Another area that has been a challenge for First Transit is employee turnover which is one of the drivers negatively impacting on-time performance. With the current economy it is becoming increasingly difficult to retain and recruit operators. Staff recognizes this is becoming a significant challenge for all transportation providers in the bay area. Despite these issues the number of complaints continues to be exceptionally low demonstrating an overall level of customer service.

Attachments:

Fixed Route Statistics

Fixed Route Performance Standards

Paratransit (LINK) Statistics

Paratransit (LINK) Performance Standards

Recommendation:

For information only.

Financial Implications:

None.

Fixed Route Service - Statistics		Please Note: Figures for current FY are PRE-AUDIT numbers						
	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	Change from Prior Year		
Operating Cost	\$ 25,781,605	\$ 27,598,218	\$ 27,465,795	\$ 28,397,587	\$ 29,178,837	2.8%		
Farebox Revenue	\$ 4,641,248	\$ 4,484,134	\$ 4,592,437	\$ 4,572,060	\$ 4,241,528	(7.2%)		
Net Subsidy	\$ 21,140,356	\$ 23,114,084	\$ 22,873,358	\$ 23,825,527	\$ 24,937,310	4.7%		
Total Passengers*	3,296,763	3,328,558	3,597,054	3,689,110	3,491,202	(5.4%)		
Revenue Hours	213,624	222,553	221,320	227,916	220,931	(3.1%)		
Non Revenue Hours	29,352	30,035	31,996	32,035	31,404	(2.0%)		
Total Hours	242,976	252,589	253,316	259,951	252,334	(2.9%)		
Total Revenue Miles	2,384,645	2,421,102	2,433,010	2,491,968	2,474,298	(0.7%)		
Non Revenue Miles	741,649	761,204	786,961	802,618	789,831	(1.6%)		
Total Miles	3,126,294	3,182,307	3,219,971	3,294,586	3,264,128	(0.9%)		
Road Calls for Mechanical Failure	150	184	154	148	149	0.7%		
Pay Hours	381,923	391,616	382,486	406,595	385,277	(5.2%)		

Paratransit Statistics	Please Note: Figures for current FY are PRE-AUDIT numbers						Change from Prior Year
	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		
Operating Cost	\$ 5,125,995	\$ 5,230,925	\$ 5,117,037	\$ 5,408,838	\$ 5,219,372	(3.5%)	
Farebox Revenue	\$ 614,160	\$ 545,015	\$ 520,959	\$ 475,006	\$ 512,153	7.8%	
Net Subsidy	\$ 4,511,835	\$ 4,685,910	\$ 4,596,078	\$ 4,933,832	\$ 4,707,219	(4.6%)	
Total Passengers*	154,945	159,294	156,832	153,715	150,959	(1.8%)	
Revenue Hours	74,400	74,394	73,716	76,308	69,795	(8.5%)	
Non Revenue Hours	18,000	18,403	17,908	19,689	18,855	(4.2%)	
Total Hours	92,400	92,797	91,624	95,997	88,650	(7.7%)	
Total Revenue Miles	1,208,228	1,219,582	1,204,823	1,089,545	1,051,176	(3.5%)	
Non Revenue Miles	252,100	260,310	247,562	238,117	244,800	2.8%	
Total Miles	1,460,328	1,479,892	1,452,385	1,327,662	1,295,976	(2.4%)	
Road Calls	26	44	32	25	22	(12.0%)	
Complaints	1	18	25	9	10	11.1%	
Accidents	4	7	12	6	6	0.0%	

Performance Standards - Paratransit									
GOAL	Objective	Measurement	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	Standard	Met?
EFFICIENCY									
	Cost Control	Cost/Revenue Hour	\$ 68.90	\$ 70.31	\$ 69.42	\$ 70.88	\$ 74.78	Increase < Inflation	5.5% Growth
		Cost/Passenger	\$ 33.08	\$ 32.84	\$ 32.63	\$ 35.19	\$ 34.57	Increase < Inflation	(1.7%) Growth
		Farebox Recovery Ratio	12.0%	10.4%	10.2%	8.8%	9.8%	10.7%	No
	Safety	Accidents/100,000 Miles	0.27	0.47	0.83	0.45	0.46	0.3/100K miles	Yes
EFFECTIVENESS									
	Market Penetration	Passengers per RVH	2.1	2.1	2.1	2.0	2.2	1.9 Pass/RH	Yes
	Service Quality	Denials	0	0	0	0	0	None	Yes
		Miles between Roadcalls	1.8	3.0	2.2	1.9	1.7	3.0 / 100K miles	Yes
		Percent of Trips On-time	95%	87%	84%	81%	74%	98% on time	No
		Complaints/100,000 miles	0.5	0.5	0.5	0.5	0.5	2.0 / 100K miles	Yes
		Employee Turnover	11.0%	13.0%	39.0%	23.0%	11.0%	5.0%	No
EQUITY									
	Improve Transit Access	Lift Availability	100%	100%	100%	100%	100%	100.0%	Yes

**CCCTA LINK
MONTHLY OPERATING SUMMARY
AUGUST FY 17/18**

SUMMARY	AUGUST FY 16/17	AUGUST FY 17/18	YTD FY16/17	YTD FY 17/18
1 TOTAL CLIENTS	12,336	12,503	23,533	23,295
2 TOTAL ATTENDANTS	590	1,055	1,203	1,766
3 TOTAL COMPANIONS	57	45	111	111
4 TOTAL PASSENGERS	12,983	13,603	24,847	25,172
5 TOTAL SERVICE DAYS	31	31	61	61
6 VEHICLE REVENUE HOURS	6,113	6,248	11,804	11,683
7 VEHICLE SERVICE HOURS	7,778	8,146	14,943	15,059
8 VEHICLE NON REV HOURS	1,665	2,076	3,138	3,554
9 VEHICLE SERVICE MILES	112,909	120,616	216,494	224,574
10 VEHICLE REVENUE MILES	91,651	97,327	176,277	180,440
11 VEHICLE NON REV MILES	21,258	23,289	40,217	44,134
12 PASS. PER REVENUE HOUR	2.12	2.18	2.10	2.15
13 CLIENT PER REVENUE HOUR	2.02	2.00	1.99	1.99
14 PASS. PER SERVICE HOUR	1.67	1.67	1.66	1.67
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	920	1,133	1,713	2,266
18 SAME DAY TRIPS	96	150	208	245
19 SUBSCRIPTION TRIPS	6,600	6,768	12,356	12,824
20 DEMAND	5,740	5,751	11,179	10,516
21 FAREBOX REVENUE	\$10,174.87	\$10,733.61	\$20,517.46	\$20,449.76
22 PREPAID CLIENTS	\$5,374.00	\$4,322.00	\$13,156.00	\$8,321.00
23 COLLECTED BILLING	\$26,188.00	\$598.00	\$46,574.00	\$6,858.00
24 TOTAL REVENUE COLLECTED	\$41,736.87	\$15,653.61	\$80,247.46	\$35,628.76
25 CHARGEABLE ACCIDENTS	0	1	1	2
26 SERVICE COMPLAINTS	1	4	2	7
27 SERVICE COMMENDATIONS	3	0	6	0
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	5	3	7
30 DRIVER TURNOVER	0%	4%	1%	8%
31 SCHEDULE ADHERENCE	77%	73%	78%	76%
32 WHEELCHAIR BOARDING'S	3,066		5,816	2,642
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,698	6,821	12,771	12,735
35 UNDUPLICATED CLIENTS	1,026	11,097	2,013	11,924
36 NO-SHOWS	115	157	226	355
37 CANCELS	1,592	1,984	3,256	4,208
38 AVG. TRIP LENGTH (MILES)	8.7	8.9	8.7	8.9
39 AVG. SM BUSES IN SERVICE	8	3	8	3
40 AVG. BUSES IN SERVICE	42	47	44	47
41 TOTAL FUEL/GALLONS	17,158	18,795	33,632	36,546
42 FLEET M.P.G.	6.6	6.4	6.4	6.1

**CCCTA LINK
MONTHLY OPERATING SUMMARY
SEPTEMBER FY 17/18**

SUMMARY	SEPTEMBER FY 16/17	SEPTEMBER FY 17/18	YTD FY16/17	YTD FY 17/18
1 TOTAL CLIENTS	11,783	11,257	35,316	34,552
2 TOTAL ATTENDANTS	568	837	1,771	2,603
3 TOTAL COMPANIONS	58	25	169	136
4 TOTAL PASSENGERS	12,409	12,119	37,256	37,291
5 TOTAL SERVICE DAYS	29	29	90	90
6 VEHICLE REVENUE HOURS	5,954	5,585	17,759	17,268
7 VEHICLE SERVICE HOURS	7,697	7,205	22,639	22,265
8 VEHICLE NON REV HOURS	1,742	1,812	4,881	5,366
9 VEHICLE SERVICE MILES	110,899	105,245	327,393	329,819
10 VEHICLE REVENUE MILES	91,032	83,734	267,309	264,174
11 VEHICLE NON REV MILES	19,867	21,511	60,084	65,645
12 PASS. PER REVENUE HOUR	2.08	2.17	2.10	2.16
13 CLIENT PER REVENUE HOUR	1.98	2.02	1.99	2.00
14 PASS. PER SERVICE HOUR	1.61	1.68	1.65	1.67
15 PASS. PER SERVICE MILE	0.11	0.12	0.11	0.11
16 PASS. PER REVENUE MILE	0.14	0.14	0.14	0.14
17 TOTAL TRANSFER TRIPS	925	970	2,638	3,236
18 SAME DAY TRIPS	107	114	315	359
19 SUBSCRIPTION TRIPS	6,092	6,107	18,448	18,931
20 DEMAND	5,695	5,095	16,874	15,611
21 FAREBOX REVENUE	\$10,054.12	\$9,677.85	\$30,571.58	\$30,127.61
22 PREPAID CLIENTS	\$4,196.00	\$2,968.00	\$17,352.00	\$11,289.00
23 COLLECTED BILLING	\$28,094.00	\$44,548.00	\$74,668.00	\$51,406.00
24 TOTAL REVENUE COLLECTED	\$42,344.12	\$57,193.85	\$122,591.58	\$92,822.61
25 CHARGEABLE ACCIDENTS	0	1	1	3
26 SERVICE COMPLAINTS	2	2	4	9
27 SERVICE COMMENDATIONS	0	0	6	0
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	0	6	7
30 DRIVER TURNOVER	1%	2%	2%	10%
31 SCHEDULE ADHERENCE	69%	72%	75%	75%
32 WHEELCHAIR BOARDING'S	2,864	2,842	8,680	5,484
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,452	6,122	19,223	18,857
35 UNDUPLICATED CLIENTS	994	819	3,007	12,743
36 NO-SHOWS	136	277	362	632
37 CANCELS	2,641	1,616	5,897	5,824
38 AVG. TRIP LENGTH (MILES)	8.9	8.7	8.8	8.8
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	45	47	43	47
41 TOTAL FUEL/GALLONS	16,610	18,795	50,242	55,342
42 FLEET M.P.G.	6.7	5.6	6.5	6.0

TO: O&S Committee

DATE: November 15, 2017

FROM: Ruby Horta
Director of Planning & Marketing

SUBJ: Fixed Route Reports

Fixed Route Operating Reports for October 2017

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>	FY17-18		<u>Annual Goal</u>
	<u>Current Month</u>	<u>YTD Avg</u>	
Total Passengers	318,698		
Average Weekday	13,422	12,580	
Pass/Rev Hour	15.9	15.3	Standard Goal > 17.0
Missed Trips	0.10%	0.10%	Standard Goal < 0.25%
Miles between Road Calls	41,352	33,738	Standard Goal > 18,000

* Based on current standards from updated SRTP

Analysis

Average weekday ridership was lower in October (13,442 passengers) than September (13,653 passengers) and lower than October 2016 (13,792 passengers).

Passengers per hour in October was 15.9, which is lower than 16.2 in September and lower than October 2016 when passengers per hour was 16.4.

The percentage of missed trips in October was 0.10%, lower to the prior month (0.12%). The YTD average is 0.10% missed trips.

The number of miles between roadcalls was 41352 miles in October higher than the prior month in which there were 19,003 miles between roadcalls. The 12 month average is 33,738 miles between roadcalls.

Clipper became available to the public two years ago, on November 1, 2015. Of a total 318,698 passengers in October, 232,154 passengers had the potential to use a Clipper card aboard County Connection since 86,544 either used an employee sponsored program or the midday free program. About 31.1% of the 232,154 potential Clipper card users paid using Clipper during this month.

**MONTHLY BOARDINGS
Operations Data Summary**

Fixed Route Boardings		Passengers by Revenue Hrs/Miles			Service Days		Fiscal YTD Comparison Passenger Boardings	
October 2017 - Fixed Route Boardings	318,457	Revenue Hours -	October 2017	20,087	Weekdays - Oct 17	22	Fiscal 2018 YTD	1,161,853
			October 2016	19,243	Oct 16	21		
Special Event - Bus Bridge	241	Revenue Miles -	October 2017	216,208	Saturdays - Oct 17	4	Fiscal 2017 YTD	1,213,266
			October 2016	208,622	Oct 16	5		
October 2017 Total Boardings	318,698	Passengers per Mile		1.5	Total Days - 2017	30	YTD Trend	(4.2%)
October 2016 Total Boardings	315,168	Passengers per Hour		15.9	2016	31	Monthly Trend	1.1%

October 2017 Fixed Route Passenger Total							Average			Passengers per Revenue Hour
Route	Destination Information	Weekday	Saturday	Sunday	Total	Wkdy	Sat	Sun		
1 (1M)	Rossmoor / Shadelands	7,875			7,875	358			11.3	
2	Rudgear / Walnut Creek	428			428	19			5.0	
3	Martinez Community Shuttle	2,500			2,500	114			7.8	
4	Walnut Creek Downtown Shuttle	20,073	2,507	2,485	25,065	912	627	621	26.3	
4H **	Walnut Creek Extended Holiday Service	-	-		-				#VALUE!	
5	Creekside / Walnut Creek	12,264			12,264	557			29.9	
6	Lafayette / Moraga / Orinda	11,146	467	536	12,150	507	117	134	14.4	
7	Shadelands / Pleasant Hill / Walnut Creek	9,994			9,994	454			21.1	
9	DVC / Walnut Creek	11,688			11,688	531			12.5	
10	Concord / Clayton Rd	25,095			25,095	1,141			23.8	
11	Treat Blvd / Oak Grove	7,152			7,152	325			16.8	
14	Monument Blvd	13,844			13,844	629			15.9	
15	Treat Boulevard	11,065			11,065	503			16.3	
16	Alhambra Ave / Monument Blvd	16,702			16,702	759			14.6	
17	Olivera/Solano / Salvio / North Concord	6,056			6,056	275			14.9	
18	Amtrak / Merello / Pleasant Hill	9,238			9,238	420			13.1	
19	Amtrak / Pacheco Blvd / Concord	3,160			3,160	144			10.4	
20	DVC / Concord	23,855			23,855	1,084			22.0	
21	Walnut Creek / San Ramon Transit Center	11,446			11,446	520			10.0	
25	Lafayette / Walnut Creek	1,654			1,654	75			7.7	
28	North Concord / Martinez	6,868			6,868	312			10.3	
35	Dougherty Valley	13,237			13,237	602			17.4	
36	San Ramon / Dublin	5,621			5,621	255			9.1	
91X	Concord Commuter Express	1,426			1,426	65			12.3	
92X	Ace Shuttle Express	4,429			4,429	201			15.8	
93X	Kirker Pass Express	4,145			4,145	188			11.8	
95X	San Ramon / Danville Express	4,023			4,023	183			18.2	
96X	Bishop Ranch Express	12,508			12,508	569			16.1	
97X	Bishop Ranch Express	2,508			2,508	114			11.4	
98X	Martinez Express	7,641			7,641	347			12.9	
250 *	Gael Rail Service	28	54	31	113	3	11	8	1.2	
260 *	Cal State East Bay / Concord Bart	282			282	47			1.6	
301	Rossmoor / John Muir Medical Center		272	291	563		68	73	7.1	
310	Concord Bart / Clayton Rd / Kirker Pass		1,984	1,930	3,913		496	482	25.1	
311	Concord / Oak Grove / Treat Blvd / WC		876	866	1,741		219	216	12.4	
314	Clayton Rd / Monument Blvd / PH		2,534	2,423	4,957		633	606	19.7	
315	Concord / Willow Pass / Landana		190	252	442		48	63	7.3	
316	Alhambra / Merello / Pleasant Hill		1,185	1,219	2,404		296	305	13.1	
320	DVC / Concord		643	603	1,246		161	151	10.6	
321	San Ramon / Walnut Creek		884	934	1,818		221	233	9.6	
Alamo Creek *	Alamo Creek / BART Walnut Creek	577			577	26			3.3	
600's	Select Service	26,764			26,764	1,217			24	
TOTALS		295,292	11,596	11,569	318,457	13,422	2,899	2,892	15.9	

* Data from LINK Operators ** Seasonal Routes
Note: Some statistics may not be available (N/A) at this time. These will be brought current in future reports.

TO: O&S Committee

DATE: December 21, 2017

FROM: Ruby Horta
Director of Planning & Marketing

SUBJ: Fixed Route Reports

Fixed Route Operating Reports for November 2017

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>	FY17-18		<u>Annual Goal</u>
	<u>Current Month</u>	<u>YTD Avg</u>	
Total Passengers	283,442		
Average Weekday	12,545	12,573	
Pass/Rev Hour	15.1	15.2	Standard Goal > 17.0
Missed Trips	0.10%	0.10%	Standard Goal < 0.25%
Miles between Road Calls	19,296	30,825	Standard Goal > 18,000

* Based on current standards from updated SRTP

Analysis

Average weekday ridership was lower in November (12,545 passengers) than October (13,442 passengers) and lower than November 2016 (13,017 passengers).

Passengers per hour in November was 15.1, which is slightly lower than 15.9 in October and slightly lower than November 2016 when passengers per hour was 15.7.

The percentage of missed trips in November was 0.10%, same as the prior month (0.10%). The YTD average is 0.10% missed trips.

The number of miles between roadcalls was 19,296 miles in November, lower than the prior month in which there were 41,352 miles between roadcalls. The 12 month average is 30,825 miles between roadcalls.

Clipper became available to the public on November 1, 2015. Of a total 283,442 passengers in November, 203,006 passengers had the potential to use a Clipper card aboard County Connection since 80,436 either used a sponsored program or the midday free program. About 32.0% of the 203,006 potential Clipper card users paid using Clipper during this month.

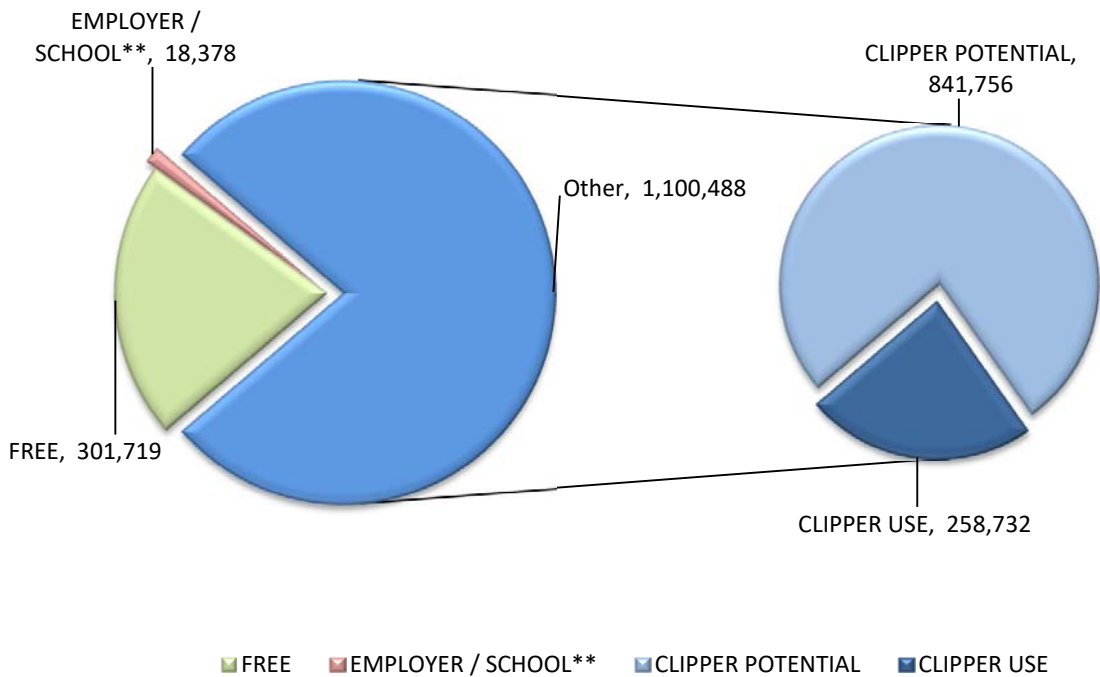
**MONTHLY BOARDINGS
Operations Data Summary**

Fixed Route Boardings		Passengers by Revenue Hrs/Miles		Service Days		Fiscal YTD Comparison Passenger Boardings	
November 2017 - Fixed Route Boardings	283,442	Revenue Hours - November 2017	18,806	Weekdays - Nov 17	21	Fiscal 2018 YTD	1,445,294
Special Event -		November 2016	18,699	Nov 16	21		
		Revenue Miles - November 2017	203,531	Saturdays - Nov 17	4	Fiscal 2017 YTD	1,506,504
		November 2016	203,989	Nov 16	4		
				Sundays - Nov 17	4		
				Nov 16	4		
November 2017 Total Boardings	283,442	Passengers per Mile	1.4	Total Days - 2017	29	YTD Trend	(4.1%)
November 2016 Total Boardings	293,238	Passengers per Hour	15.1	2016	29	Monthly Trend	(3.3%)

November 2017 Fixed Route Passenger Total							Average			Passengers per Revenue Hour
Route	Destination Information	Weekday	Saturday	Sunday	Total	Wkdy	Sat	Sun		
1 (IM)	Rossmoor / Shadelands	6,874	-	-	6,874	327			10.3	
2	Rudgear / Walnut Creek	348	-	-	348	17			4.3	
3	Martinez Community Shuttle	1,960	-	-	1,960	93			6.4	
4	Walnut Creek Downtown Shuttle	19,131	2,588	2,227	23,945	911	647	557	26.7	
5	Creekside / Walnut Creek	11,295	-	-	11,295	538			28.8	
6	Lafayette / Moraga / Orinda	9,821	293	353	10,467	468	73	88	13.1	
7	Shadelands / Pleasant Hill / Walnut Creek	9,455	-	-	9,455	450			21.1	
9	DVC / Walnut Creek	10,539	-	-	10,539	502			11.9	
10	Concord / Clayton Rd	23,148	-	-	23,148	1,102			23.0	
11	Treat Blvd / Oak Grove	6,578	-	-	6,578	313			16.2	
14	Monument Blvd	12,195	-	-	12,195	581			14.7	
15	Treat Boulevard	10,237	-	-	10,237	487			15.8	
16	Alhambra Ave / Monument Blvd	14,961	-	-	14,961	712			13.7	
17	Olivera/Solano / Salvio / North Concord	5,245	-	-	5,245	250			13.5	
18	Amtrak / Merello / Pleasant Hill	8,524	-	-	8,524	406			12.6	
19	Amtrak / Pacheco Blvd / Concord	2,868	-	-	2,868	137			9.9	
20	DVC / Concord	22,212	-	-	22,212	1,058			21.5	
21	Walnut Creek / San Ramon Transit Center	10,183	-	-	10,183	485			9.4	
25	Lafayette / Walnut Creek	1,210	-	-	1,210	58			5.9	
28	North Concord / Martinez	5,874	-	-	5,874	280			9.3	
35	Dougherty Valley	11,279	-	-	11,279	537			15.5	
36	San Ramon / Dublin	4,755	-	-	4,755	226			8.1	
91X	Concord Commuter Express	1,192	-	-	1,192	57			10.8	
92X	Ace Shuttle Express	3,883	-	-	3,883	185			14.5	
93X	Kirker Pass Express	3,784	-	-	3,784	180			11.5	
95X	San Ramon / Danville Express	3,715	-	-	3,715	177			17.6	
96X	Bishop Ranch Express	11,751	-	-	11,751	560			15.8	
97X	Bishop Ranch Express	1,963	-	-	1,963	93			9.3	
98X	Martinez Express	6,901	-	-	6,901	329			12.2	
250 *	Gael Rail Service	44	67	34	145	6	17	9	1.7	
260 *	Cal State East Bay / Concord Bart	217	-	-	217	13			1.3	
301	Rossmoor / John Muir Medical Center	-	314	234	548		79	58	8.0	
310	Concord Bart / Clayton Rd / Kirker Pass	-	1,653	1,539	3,192		413	385	23.2	
311	Concord / Oak Grove / Treat Blvd / WC	-	816	677	1,493		204	169	12.1	
314	Clayton Rd / Monument Blvd / PH	-	2,230	1,865	4,094		557	466	18.4	
315	Concord / Willow Pass / Landana	-	282	143	426		71	36	8.1	
316	Alhambra / Merello / Pleasant Hill	-	1,106	876	1,983		277	219	12.0	
320	DVC / Concord	-	726	457	1,183		182	114	11.2	
321	San Ramon / Walnut Creek	-	869	652	1,522		217	163	9.0	
Alamo Creek *	Alamo Creek / BART Walnut Creek	488	-	-	488	23			2.9	
600's	Select Service	20,810	-	-	20,810	991			25	
TOTALS		263,441	10,945	9,056	283,442	12,545	2,736	2,264	15.1	

* Data from LINK Operators ** Seasonal Routes
Note: Some statistics may not be available (N/A) at this time. These will be brought current in future reports.

CLIPPER TREND



CLIPPER TREND*

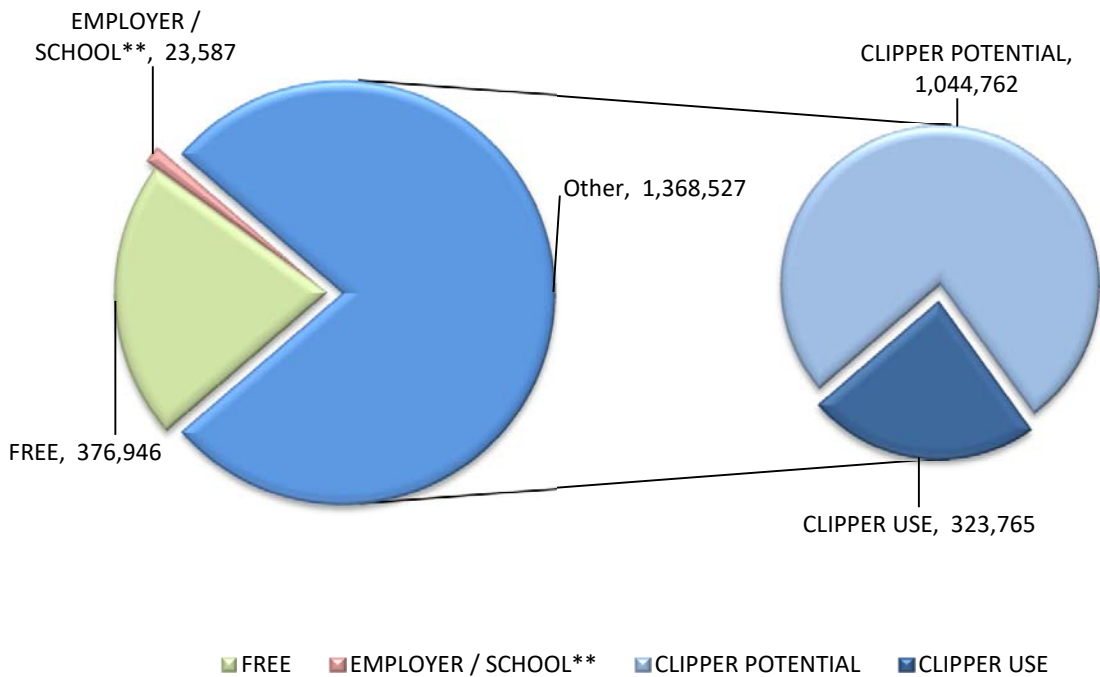
Month	TOTAL RIDERSHIP	FREE	EMPLOYER / SCHOOL**	CLIPPER POTENTIAL	CLIPPER USE	% OF POTENTIAL
Jul-17	239,810	67,442	3,075	169,293	54,108	32.0%
Aug-17	307,022	79,917	3,958	223,147	68,158	30.5%
Sep-17	296,323	73,967	5,195	217,162	64,151	29.5%
Oct-17	318,698	80,393	6,151	232,154	72,314	31.1%
Nov-17	-	-	-	-	-	-
Dec-17	-	-	-	-	-	-
Jan-18	-	-	-	-	-	-
Feb-18	-	-	-	-	-	-
Mar-18	-	-	-	-	-	-
Apr-18	-	-	-	-	-	-
May-18	-	-	-	-	-	-
Jun-18	-	-	-	-	-	-
Grand Total	1,161,853	301,719	18,378	841,756	258,732	30.7%

*Clipper implemented 11/01/2015

** Revise in Summer months to exclude Summer Youth Pass

FREE	Free / Mid-Day Free
EMPLOYER / SCHOOL	92X-Ace Train / Airport Plaza, UFCW Trust (91X) / St Marys / JFKU / Promo (Summer Youth Pass) & CSEB (Rte 260)

CLIPPER TREND



CLIPPER TREND*

Month	TOTAL RIDERSHIP	FREE	EMPLOYER / SCHOOL**	CLIPPER POTENTIAL	CLIPPER USE	% OF POTENTIAL
Jul-17	239,810	67,442	3,075	169,293	54,108	32.0%
Aug-17	307,022	79,917	3,958	223,147	68,158	30.5%
Sep-17	296,323	73,967	5,195	217,162	64,151	29.5%
Oct-17	318,698	80,393	6,151	232,154	72,314	31.1%
Nov-17	283,442	75,227	5,209	203,006	65,033	32.0%
Dec-17	-	-	-	-	-	-
Jan-18	-	-	-	-	-	-
Feb-18	-	-	-	-	-	-
Mar-18	-	-	-	-	-	-
Apr-18	-	-	-	-	-	-
May-18	-	-	-	-	-	-
Jun-18	-	-	-	-	-	-
Grand Total	1,445,294	376,946	23,587	1,044,762	323,765	31.0%

*Clipper implemented 11/01/2015

** Revise in Summer months to exclude Summer Youth Pass

FREE	Free / Mid-Day Free
EMPLOYER / SCHOOL	92X-Ace Train / Airport Plaza, UFCW Trust (91X) / St Marys / JFKU / Promo (Summer Youth Pass) & CSEB (Rte 260)