

County Connection

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

OPERATIONS & SCHEDULING COMMITTEE

AGENDA

Friday, October 5, 2018

8:15 a.m.

City of Pleasant Hill

100 Gregory Lane, Community Room

Agenda

1. Approval of Agenda
2. Public Communication
3. Approval of Minutes of September 7, 2018*
4. Human Trafficking Training*
(Staff will provide an update regarding the current efforts to develop a Human Trafficking awareness training program for front line staff. This item is for information only.)
5. Performance Report – Fixed Route*
(Fixed route trends and indicators comparing year over year costs, safety, and efficiency numbers for Fiscal Year 17-18.)
6. Performance Report - Paratransit*
(Paratransit trends and indicators comparing year over year costs, safety, and efficiency numbers for Fiscal Year 17-18.)
7. Electric Bus Performance Update – Memo will be provided under separate cover
(Staff will provide an update on the electric bus project. This item is for information only.)
8. Monthly Reports* - Information only
 - a. Fixed Route
 - b. LINK
9. Committee Comments
10. Future Agenda Items

*Enclosure

FY2018/2019 O&S Committee

Keith Haydon – Clayton, Dave Hudson – San Ramon, Robert Storer – Danville

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

CENTRAL CONTRA COSTA TRANSIT AUTHORITY

11. Next Scheduled Meeting – November 2, 2018
12. Adjournment

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 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, October 18, 9:00 a.m., County Connection Board Room
Administration & Finance:	Wednesday, October 10, 9:00 a.m., 3338 Mt. Diablo Blvd, Lafayette
Advisory Committee:	Tuesday, November 13, 2:00 p.m., County Connection Board Room
Marketing, Planning & Legislative:	Thursday, October 11, 9:30 a.m., 3338 Mt. Diablo Blvd, Lafayette
Operations & Scheduling:	Friday, October 5, 8:15 a.m., 100 Gregory Lane, Pleasant Hill, CA

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
Pleasant Hill City Hall
100 Gregory Lane, Community Room
Friday, September 7, 2018, 8:15 a.m.**

Directors: Dave Hudson, Robert Storer

Staff: Rick Ramacier, Bill Churchill, Rashida Kamara, Ruby Horta

Public: None

Call to Order: Meeting called to order at 8:15 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 June 1, 2018: Minutes were approved.

4. BART Early Morning Service Plan

Ms. Horta summarized BART's conceptual early morning service plan. As part of BART's multi-year maintenance program, it is planning to start operating one hour later (5am instead of 4am) and will rely on bus operators to transport passengers during the 4-5am timespan. Staff from various bus agencies have been meeting with BART to define the plan. Currently, County Connection is being asked provide service between Pleasant Hill BART and 19th St. BART in Oakland. BART has asked for two trips, which equate to approximately 1,100 hours per year. County Connection is willing to provide the assistance, provided BART reimburses all costs associated with the service. Mr. Churchill informed the Committee that legal counsel will review the agreements and ensure all federal requirements are met. Mr. Hudson inquired about service to Bishop Ranch. Currently, County Connection does not operate service between 4-5am, therefore it would not impact any existing service.

5. Paratransit Consultant Update

Ms. Kamara provided an overview of the paratransit contract and the efforts to improve service. A consultant was hired to provide a third party review of the service. A number of recommendations resulted from the review and First Transit and County Connection have been collaborating to resolve issues.

6. Monthly Reports

Staff reported on the fixed route statistics.

7. Committee Comments

Mr. Storer inquired about the potential to explore other facility locations. Mr. Ramacier indicated that efforts had been pursued in the past, but was willing to revisit if there was interest from the Board.

8. Future Agenda Items

None.

9. Next Scheduled Meeting – October 5, 2018 at 8:15am, at 100 Gregory Lane.

10. Adjournment – The meeting was adjourned at 9:15 a.m.

Minutes prepared and submitted by: Ruby Horta, Director of Planning & Marketing

To: O&S Committee

Date: September 27, 2018

From: Bill Churchill, Assistant General Manager of Administration Reviewed by:

SUBJECT: Human Trafficking Training

Background:

The Governor approved AB-2034 on September 27, 2018. This bill will require public transit agencies and other organizations to provide training regarding Human Trafficking to employees that interact with the general public as part of their job. The goal of this legislation is to provide such employees with the skills to recognize potential situations of human trafficking and the knowledge of what to do and how to behave when observed. The bill requires the posting of an information poster in a prominent location at agency facilities including bus stations and on their web sites by January 1st, 2019. The bill also requires a training program for new and existing employees to be in place by January 1st, 2021.

Rather than wait until the 2021 deadline, staff has begun to develop a human trafficking training program for operators, supervisors, customer service staff and other administrative employees that interact with the general public. The training program will be given to new employees and also provided annually to frontline employees. Staff is developing the curriculum with support from training personnel at the Santa Clara Valley Transportation Authority (VTA) and the County of Santa Clara Valley Office of Woman's Policy. VTA has a human trafficking training program that is proven to be successful and effective and is referenced in the bill as an example to emulate. Under the current schedule of course development staff intends to have a Human Trafficking training program in place by January of 2019.

Recommendation:

For information only

Financial Implications:

The complete financial impact is unknown at this time, there will be some minor expenses in obtaining training materials and posters. Most of the training materials are providing free of charge including video resources. Training staff will incorporate the Human Trafficking training module into the existing employee training program.

Failure to comply with this bill will result in a \$500 fine for the first offense and a \$1,000 fine for each subsequent failure.

To: Operations and Scheduling

Date: 9/28/2018

From: Sean Hedgpeth, Manager of Planning

Reviewed by:

SUBJECT: Performance Report – Fixed Routes

Background:

The annual performance report for fixed routes provides a summary of key performance indicators and recent trends. In ridership, fixed route total passengers decreased by 2.8% from FY 2017 to FY 2018, with the majority of the passengers lost during weekdays (FY 2017 had 257 weekdays, two more than FY 2018). Total weekend ridership was up 5.2% over the FY 2017, reversing a decline of an 8% weekend ridership from FY 2016 to FY 2017.

In terms of operating efficiency, County Connection had 3.5% increased revenue hours over FY 2017 (3.5%). Since ridership was slightly down the efficiency, as measured by passengers per revenue hour, also went down to 14.96 passengers per revenue hour, a 5.4% decrease. However, our operating costs stayed mostly flat (-0.7%), so our cost per passenger only went up about 36 cents. Other service statistics of note were an increase in accidents per 100k miles (6 more or 28.8% over last year), missed trips (4.9%), and an increase in the ratio of overtime to total operator hours (29.5%).

Farebox revenue was up slightly at 2.6%. About halfway thru FY 2018, BART started charging a surcharge to use paper tickets, while Clipper on BART retained the same fares. This pushed our riders to adopt Clipper more quickly. Clipper is up 39.1% this FY, likely reducing the demand for cash fare categories (-10.8) and paper BART transfers (-22.9%).

Attachments:

CCCTA Performance Measurement
CCCTA Performance Indicators
CCCTA Boardings by Fare Type

Recommendation:

For information only.

Financial Implications:

None.

CCCTA PERFORMANCE INDICATORS

Fiscal Years 2017 and 2018

PERFORMANCE INDICATOR	FY 16-17	FY 17-18	% Change FY17 to FY18
Passengers/Revenue Hour	15.81	14.96	(5.4%)
Passengers/Revenue Mile	1.41	1.38	(1.8%)
Cost/Revenue Hour	\$132.05	\$131.09	(0.7%)
Cost/Passenger	\$8.40	\$8.76	4.3%
Farebox Recovery Ratio	14.6%	14.5%	(0.7%)
Accidents/100,000 Miles	0.66	0.85	28.8%
Maintenance Employee/100,000	0.74	0.75	1.4%
Operator OT/Total Operator Hour	9.39%	12.15%	29.5%
Percent of Trips On-time	86%	88%	2.4%
Percent of Trips Missed	0.144%	0.137%	(4.9%)
Lift Availability	100.0%	100.0%	0.0%
Lift Boardings	22,989	21,200	(7.8%)

CCCTA PERFORMANCE MEASUREMENT

Fiscal Years 2017 and 2018

PERFORMANCE MEASURE	FY 16-17	FY 17-18	% Change FY17 to FY18
Weekday Passenger Boardings	3,225,258	3,137,798	(2.7%)
Saturday Passenger Boardings	148,007	153,783	3.9%
Sunday Passenger Boardings	115,266	123,120	6.8%
Fixed Route Total Passengers	3,488,530	3,392,551	(2.8%)
Other Passengers	2,672	22,149	728.9%
Grand Total Passenger Boardings	3,491,202	3,414,700	(2.2%)
Average Weekday Ridership	12,550	12,305	(1.9%)
Total Revenue Hours	220,612	228,293	3.5%
Total Revenue Miles	2,477,856	2,468,673	(0.4%)
Operating Cost	\$29,131,042	⁽³⁾ \$29,926,280	2.7%
Farebox Revenue	\$4,241,527	⁽³⁾ \$4,353,419	2.6%
Number of Weekdays	257	255	(0.8%)
Number of Saturdays	52	53	1.9%
Number of Sundays	52	52	0.0%
Total Scheduled Trips	307,373	303,059	(1.4%)
Total Missed Trips	442	414	(6.3%)
Passenger Boardings per Day			
Weekday	12,550	12,305	(1.9%)
Saturday	2,846	2,902	1.9%
Sunday	2,217	2,368	6.8%
<i>(1) 'Other Passengers' include Bus Bridges & Special Events</i>			
<i>(2) FY 16-17 Operating Cost & Farebox Revenue have been updated to "<u>post Audit</u>" figures</i>			
<i>(3) FY 17-18 Operating Cost & Farebox Revenue are "<u>pre-audit</u>" figures that will be updated when audit is complete</i>			

CCCTA BOARDINGS BY FARE TYPE

Fiscal Years 2017 and 2018

Fare Type	FY 16-17	% of Total	FY 17-18	% of Total	% Change FY17 to FY18
Adult ⁽¹⁾	1,852,297	53.1%	1,652,607	48.4%	(10.8%)
Clipper Card	576,262	16.5%	801,706	23.5%	39.1%
Senior & Disabled	491,030	14.1%	455,586	13.3%	(7.2%)
BART-to-CCCTA Transfers	172,754	4.9%	133,245	3.9%	(22.9%)
BUS-to-BUS Transfers	398,858	11.4%	371,467	10.9%	(6.9%)
Totals	3,491,202	100.0%	3,414,611	100.0%	(2.2%)

N/A = Non-applicable (fare type did not exist)

(1) Includes 'St Mary's', 'JFKU' 'Youth' & 'Summer Youth Pass' Passengers

To: Operations and Scheduling

Date: 09/28/2018

From: Rashida Kamara, Manager of Accessible Services

Reviewed by:

SUBJECT: Performance Report – Paratransit

Background:

First Transit has performed reasonably well over the life of the current contract providing ADA paratransit and shuttle services to County Connection customers. In June 2017, First Transit was awarded the final option year. The last year of the contract has shown a decrease in ridership and a slight increase in overall on-time performance from 94% in FY17 to 75% in FY18. It is important to note that for many years although First Transit performed well in safety and increased productivity, they have not met our contractual on-time performance goal of 90%. Complaints continue to rise, and a comprehensive complaint response process has only recently been developed to capture complaint trends. First Transit also continues to struggle with keeping up with the driver force necessary to meet contractual expectations.

County Connection hired a nationally recognized paratransit consultant to investigate the issues. In addition, County Connection also hired a Manager of Accessible Services, both who work diligently with the contractor to bring solutions to improve the service.

Cost per passenger has gone up to \$40.38, an increase due to both a slight drop in productivity and a 3% increase in the hourly cost charged to us by First Transit. Productivity dropped slightly from 1.97 in FY 17 to 1.94 in FY18, but still above average. LINK ridership continues to remain lower than anticipated with FY18 at 146,133 which was slightly higher than FY17 at 145,185. A minimal decrease of 0.8%. 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. This has not been the case.

As mentioned earlier, First Transit's ability to hire and maintain adequate driver force to run the service has been a challenge. That is reflected in the turnover rate that jumped from 11% in FY17 to 32% in FY18. As the economy continues to get better and with competition like Google, Facebook and other TNC companies (Transportation Network Companies), like Uber and Lyft, maintaining enough driver force continues to be difficult.

County Connection vehicles are reaching their life span of 7 years, as a result we see an increase in road calls to repair and keep vehicles running, which has caused a slight jump in road calls. This

will be remedied this year, with the acquisition of 42 new vehicles. As result of these all the mentioned above, the number of complaints has increased dramatically by 340% from FY17 to FY18.

Contract Extension

First Transit was awarded the final option year for County Connections ADA Paratransit service. This final year will expire June 30, 2019, where County Connection hopes to release a new Request for Proposal. First Transit will likely bid on the new Scope of Work when released. It is Staff's intention to bring to the O&S and full board a draft Scope of Work for comparable ADA paratransit work.

Financial Implications:

None at this time

Attachments:

Paratransit Statistics

Paratransit Performance Standards

Paratransit Statistics

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Change from 16-17 to 17-18
Operating Cost	\$ 5,230,925	5,117,037	\$ 5,408,838	\$ 5,219,273	\$ 5,517,364	5.7%
Farebox Revenue	\$ 545,015	520,959	\$ 475,006	515,182	504,028	(2.2%)
Net Subsidy	\$ 4,685,910	4,596,078	\$ 4,933,832	4,704,091	5,013,336	6.6%
Total Passengers	159,294	156,832	153,715	145,185	146,331	0.8%
Revenue Hours	74,394	73,716	76,308	69,795	70,222	0.6%
Non-Revenue Hours	18,403	17,908	19,689	18,855	22,031	16.8%
Total Hours	92,797	91,624	95,997	88,650	91,260	2.9%
Total Revenue Miles	1,219,582	1,204,823	1,089,545	893,938	1,054,542	18.0%
Non-Revenue Miles	260,310	247,562	238,117	244,800	265,002	8.3%
Total Miles	1,479,892	1,452,385	1,327,662	1,278,218	1,318,993	3.2%
Road Calls	44	32	25	22	24	9.1%
Complaints	18	25	9	10	44	340.0%
Accidents	7	12	6	6	5	(16.7%)

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TO: O&S Committee

DATE: September 25, 2018

FROM: Ruby Horta
Director of Planning & Marketing

SUBJ: Fixed Route Reports

Fixed Route Operating Reports for August 2018

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>	FY18-19		<u>Annual Goal</u>
	<u>Current Month</u>	<u>YTD Avg</u>	
Total Passengers	296,081		
Average Weekday	12,061	11,366	
Pass/Rev Hour	14.6	14.1	Standard Goal > 17.0
Missed Trips	0.06%	0.08%	Standard Goal < 0.25%
Miles between Road Calls	28,889	31,941	Standard Goal > 18,000

* Based on current standards from updated SRTP

Analysis

Average weekday ridership was higher in August (12,061 passengers) than July (10,671 passengers) and lower than August 2017 (12,459 passengers) or (3.2%)

Passengers per hour in August was 14.6 which is higher than 13.6 in July and lower than August 2017 when passengers per hour was 15.2.

The percentage of missed trips in August was 0.06% which is lower than the prior month (0.11%). The YTD average is 0.08% missed trips.

The number of miles between roadcalls was 28,889 miles in August, higher than the prior month in which there were 28,045 miles between roadcalls. The 12 month average is 31,941 miles between roadcalls.

Clipper became available to the public on November 1, 2015. Of a total 296,081 passengers in August, 211,442 passengers had the potential to use a Clipper card aboard County Connection since 84,640 either used an employee sponsored program or the midday free program. About 38.1% of the 296,081 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	
August 2018 - Fixed Route Boardings	296,081	Revenue Hours -	August 2018	20,300	Weekdays - Aug 18	23	Fiscal 2018 YTD	541,112
Special Event -			August 2017	20,255	Aug 17	23		
		Revenue Miles -	August 2018	220,615	Saturdays - Aug 18	4	Fiscal 2017 YTD	546,832
			August 2017	220,655	Aug 17	4		
					Sundays - Aug 18	4		
					Aug 17	4		
Augy 2018 Total Boardings	296,081	Passengers per Mile		1.3	Total Days - 2018	31	YTD Trend	(1.0%)
Augy 2017 Total Boardings	307,022	Passengers per Hour		14.6	2017	31	Monthly Trend	(3.6%)

Augy 2018 Fixed Route Passenger Total									
Route	Destination Information	Weekday	Saturday	Sunday	Total	Average			Passengers per Revenue Hour
						Wkdy	Sat	Sun	
1 (1M)	Rossmoor / Shadelands	7,657	-	-	7,657	333			10.5
2	Rudgear / Walnut Creek	527	-	-	527	23			5.9
3	Martinez Community Shuttle	-	-	-	-				#VALUE!
4	Walnut Creek Downtown Shuttle	20,997	2,077	1,465	24,540	913	519	366	1.2
4H **	Walnut Creek Extended Holiday Service	-	-	-	-				#VALUE!
5	Creekside / Walnut Creek	12,035	-	-	12,035	523			27.9
6	Lafayette / Moraga / Orinda	9,892	212	383	10,486	430	53	96	12.0
7	Shadelands / Pleasant Hill / Walnut Creek	9,968	-	-	9,968	433			20.3
9	DVC / Walnut Creek	11,351	-	-	11,351	494			11.7
10	Concord / Clayton Rd	24,505	-	-	24,505	1,065			22.2
11	Treat Blvd / Oak Grove	7,205	-	-	7,205	313			16.2
14	Monument Blvd	13,022	-	-	13,022	566			14.3
15	Treat Boulevard	10,626	-	-	10,626	462			14.9
16	Alhambra Ave / Monument Blvd	15,265	-	-	15,265	664			12.8
17	Olivera/Solano / Salvio / North Concord	6,281	-	-	6,281	273			14.7
18	Amtrak / Merello / Pleasant Hill	8,734	-	-	8,734	380			11.9
19	Amtrak / Pacheco Blvd / Concord	3,572	-	-	3,572	155			11.3
20	DVC / Concord	20,150	-	-	20,150	876			17.8
21	Walnut Creek / San Ramon Transit Center	12,788	-	-	12,788	556			10.9
25	Lafayette / Walnut Creek	1,391	-	-	1,391	60			6.2
28	North Concord / Martinez	7,220	-	-	7,220	314			10.4
35	Dougherty Valley	12,508	-	-	12,508	544			15.7
36	San Ramon / Dublin	5,127	-	-	5,127	223			8.0
91X	Concord Commuter Express	1,415	-	-	1,415	62			11.7
92X	Ace Shuttle Express	4,200	-	-	4,200	183			14.4
93X	Kirker Pass Express	3,650	-	-	3,650	159			10.1
95X	San Ramon / Danville Express	3,998	-	-	3,998	174			17.3
96X	Bishop Ranch Express	12,095	-	-	12,095	526			14.8
97X	Bishop Ranch Express	2,460	-	-	2,460	107			10.9
98X	Martinez Express	8,248	-	-	8,248	359			13.3
99X	Martinez / BART Express	667	-	-	667	29			1.1
250 *	Gael Rail Service	2	-	11	13	2	-	1	0.2
260 *	Cal State East Bay / Concord Bart	90	-	-	90	6			0.9
301	Rossmoor / John Muir Medical Center	-	255	133	389		64	33	5.1
310	Concord Bart / Clayton Rd / Kirker Pass	-	1,601	1,423	3,024		400	356	39.7
311	Concord / Oak Grove / Treat Blvd / WC	-	875	759	1,634		219	190	12.0
314	Clayton Rd / Monument Blvd / PH	-	2,222	1,724	3,946		555	431	31.8
315	Concord / Willow Pass / Landana	-	226	210	435		56	52	1.9
316	Alhambra / Merello / Pleasant Hill	-	1,492	924	2,416		373	231	46.6
320	DVC / Concord	-	640	559	1,199		160	140	6.1
321	San Ramon / Walnut Creek	-	816	671	1,488		204	168	14.3
Alamo Creek *	Alamo Creek / BART Walnut Creek	577	-	-	577	25			2.4
600's	Select Service	19,178	-	-	19,178	834			24
TOTALS		277,403	10,416	8,263	296,081	12,061	2,604	2,066	14.6

* 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.

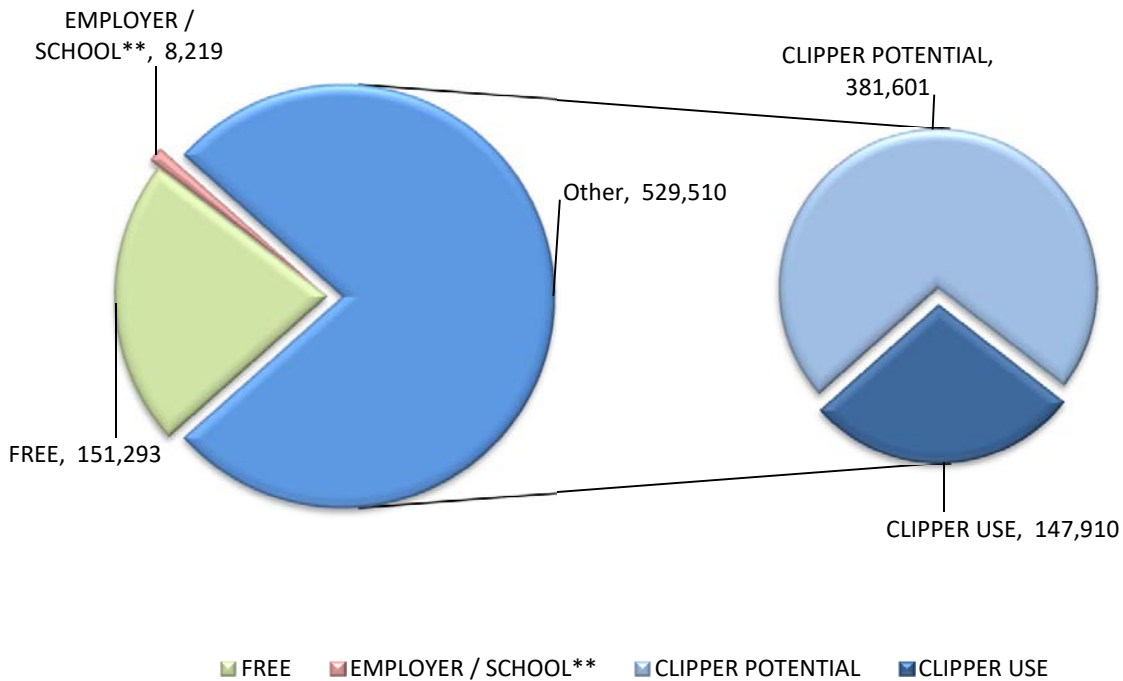
TRANSPORTATION and MAINTANCE

Operation Data Summary

TRANSPORTATION	2017 Sep	2017 Oct	2017 Nov	2017 Dec	2018 Jan	2018 Feb	2018 Mar	2018 Mar	2018 May	2018 June	2018 July	2018 August	12 Month TOTALS
Work Days	30	31	29	30	30	28	31	30	30	30	30	31	360
Revenue Hours	18,298	20,087	18,806	18,182	19,845	18,162	19,345	18,982	20,345	18,811	18,029	20,300	229,191
Operator Pay Hours	31,331	32,433	32,151	32,701	36,850	30,004	33,434	32,454	33,630	30,289	31,187	33,655	390,119
Number of Operators	164	159	159	163	162	163	166	162	167	165	164	162	163
Total Chargeable Collisions	1	2	3	6	3	1	3	1	3	0	30	1	29
Number of Trips Scheduled	24,346	26,552	24,975	24,424	26,254	24,048	26,552	25,229	26,298	23,436	22,614	25,113	299,841
Number of Trips Missed	28	27	41	59	75	26	29	35	31	16	24	13	404
Of Trips Scheduled - % Missed	0.12%	0.10%	0.16%	0.24%	0.29%	0.11%	0.11%	0.14%	0.12%	0.07%	0.11%	0.05%	0.13%
On Time Performance %	89%	89%	85%	86%	88%	87%	88%	88%	86%	86%	88%	85%	87%
Lifts Operative - Ave %	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Total Road Calls	17	9	18	13	17	7	13	9	16	12	12	14	157
Road Calls for Mechanical	14	7	14	9	7	4	6	5	8	10	9	10	103
Fleet Average Miles between Mechanical Road Calls	19,003	41,352	19,296	28,877	40,988	65,287	48,183	54,718	36,703	25,868	28,045	28,889	31,941
No. Maint. Employees	26	26	24	25	26	26	23	23	22	24	24	25	25

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-18	245,031	71,111	3,760	170,159	67,402	39.6%
Aug-18	296,081	80,181	4,458	211,442	80,507	38.1%
Sep-18	-	-	-	-	-	-
Oct-18	-	-	-	-	-	-
Nov-18	-	-	-	-	-	-
Dec-18	-	-	-	-	-	-
Jan-19	-	-	-	-	-	-
Feb-19	-	-	-	-	-	-
Mar-19	-	-	-	-	-	-
Apr-19	-	-	-	-	-	-
May-19	-	-	-	-	-	-
Jun-19	-	-	-	-	-	-
Grand Total	541,112	151,293	8,219	381,601	147,910	38.8%

*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)

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
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
99X	Martinez Amtrak, North Concord / Martinez BART via Pacheco Transit Hub
250	St Mary's College, St Marys Rd, Moraga Rd, Mt Diablo Blvd, BART Lafayette

Route Description Summary

Route #	Description
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, Chilpancino Pkwy, Old Quarry Rd, DVC
321	BART Walnut Creek, N & S California Blvd, Newell Ave, S Main St, Danville Blvd, Railroad Ave, San Ramon Valley Blvd, Camino Ramon, Fostoria Wy, San Ramon Transit Center- Shops at BR.
601	N Civic Dr, Parkside Dr, Riveria Ave, BART Walnut Creek, Trinity Ave, Oakland Blvd, Boulevard Wy, Tice Valley Blvd, Meadow Rd, Castle Hill Rd, Danville Blvd, Hillgrade Ave., Crest Ave, Rossmoor Shopping Center
602	Walnut Blvd, Oro Valley Cir, Mountain View Blvd, Rudgear Rd, Stewart Ave, Trotter Wy, Dapplegray Rd, Palmer Rd, Mountain View Blvd, San Miguel Dr, N & S California Blvd, BART Walnut Creek
603	Camino Pablo, Moraga Rd, St Marys Rd, St Mary's College, Mt Diablo Blvd, BART Lafayette
605	N Civic Dr, N Broadway, Lincoln Ave, Mt Pisgah St, Newell Ave, Lilac Dr, S Main St, Creekside Dr
606	BART Orinda, Orinda Wy, Miner Rd, Honey Hill Rd, Via Las Cruces, Saint Stephens Dr, Orinda Woods Dr, Moraga Wy, Ivy Dr, Moraga Rd, St Marys Rd, St Mary's College, Mt Diablo Blvd, BART Lafayette
608	VA Clinic, Center Ave, Pacheco Blvd, Contra Costa Blvd, Chilpancino Pkwy, Old Quarry Rd, DVC
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

**CCCTA LINK
MONTHLY OPERATING SUMMARY
AUGUST FY 18/19**

SUMMARY	AUGUST FY 17/18	AUGUST FY 18/19	YTD FY 17/18	YTD FY 18/19
1 TOTAL CLIENTS	12,503	12,786	23,295	24,089
2 TOTAL ATTENDANTS	1,055	1,234	1,766	2,231
3 TOTAL COMPANIONS	45	113	111	158
4 TOTAL PASSENGERS	13,603	14,133	25,172	26,478
5 TOTAL SERVICE DAYS	31	31	61	61
6 VEHICLE REVENUE HOURS	6,248	6,676	11,683	12,520
7 VEHICLE SERVICE HOURS	8,146	8,346	15,059	15,807
8 VEHICLE NON REV HOURS	2,076	1,670	3,554	3,287
9 VEHICLE SERVICE MILES	120,616	122,629	224,574	224,762
10 VEHICLE REVENUE MILES	97,327	98,477	180,440	180,216
11 VEHICLE NON REV MILES	23,289	24,152	44,134	44,546
12 PASS. PER REVENUE HOUR	2.18	2.12	2.15	2.11
13 CLIENT PER REVENUE HOUR	2.00	1.92	1.99	1.92
14 PASS. PER SERVICE HOUR	1.67	1.69	1.67	1.68
15 PASS. PER SERVICE MILE	0.11	0.12	0.11	0.12
16 PASS. PER REVENUE MILE	0.14	0.14	0.14	0.15
17 TOTAL TRANSFER TRIPS	1,133	1,180	2,266	2,120
18 SAME DAY TRIPS	150	110	245	256
19 SUBSCRIPTION TRIPS	6,768	6,836	12,824	12,862
20 DEMAND	5,751	5,948	10,516	11,225
21 FAREBOX REVENUE	\$10,733.61	\$11,110.60	\$20,449.76	\$20,901.90
22 PREPAID CLIENTS	\$4,322.00	\$4,881.00	\$8,321.00	\$9,545.00
23 COLLECTED BILLING	\$598.00	\$12,248.00	\$6,858.00	\$40,068.16
24 TOTAL REVENUE COLLECTED	\$15,653.61	\$28,239.60	\$35,628.76	\$70,515.06
25 CHARGEABLE ACCIDENTS	1	1	2	3
26 SERVICE COMPLAINTS	4	7	7	10
27 SERVICE COMMENDATIONS	0	2	0	2
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	5	1	7	4
30 DRIVER TURNOVER	4%	1%	8%	2%
31 SCHEDULE ADHERENCE	73%	80%	76%	81%
32 WHEELCHAIR BOARDING'S	2,478	2,985	2,642	5,660
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,821	3,833	12,735	3,833
35 UNDUPLICATED CLIENTS	11,097	11,429	11,924	11,429
36 NO-SHOWS	157	124	355	209
37 CANCELS	1,984	2,783	4,208	5,635
38 AVG. TRIP LENGTH (MILES)	8.9	8.7	8.9	8.5
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	47	47	47	47
41 TOTAL FUEL/GALLONS	18,795	19,299	36,546	36,762
42 FLEET M.P.G.	6.4	6.4	6.1	6.1