

CCCTA PERFORMANCE MEASUREMENT
Fixed Route Fiscal Years 2009 and 2010

PERFORMANCE MEASURE	FY 2009	FY 2010	% Change FY09 to FY10
Weekday Passenger Boardings	3,785,623	2,945,303	(22.2%)
Saturday Passenger Boardings	199,807	144,623	(27.6%)
Sunday Passenger Boardings	85,866	94,416	10.0%
Fixed Route Total Passengers	4,071,296	3,184,342	(21.8%)
Other Passengers ⁽¹⁾	8,815	51,380	482.9%
Grand Total Passenger Boardings	4,080,111	3,235,722	(20.7%)
Average Weekday Ridership	14,846	11,505	(22.5%)
Total Revenue Hours	267,282	215,703	(19.3%)
Total Revenue Miles	3,109,876	2,305,646	(25.9%)
Operating Cost	\$26,883,861	\$24,249,544	(9.8%)
Farebox Revenue	\$4,562,158	\$4,175,831	(8.5%)
Number of Weekdays	255	256	0.4%
Number of Saturdays	52	51	(1.9%)
Number of Sundays	52	52	0.0%
Total Scheduled Trips	351,776	284,085	(19.2%)
Total Missed Trips	486	264	(45.7%)
Passenger Boardings per Day			
Weekday	14,846	11,505	(22.5%)
Saturday	3,842	2,836	(26.2%)
Sunday	1,651	1,816	10.0%
Other Passengers (Composite Avg/day) ⁽¹⁾	25	143	482.9%
Grand Total (Composite Avg/day)	11,365	9,013	(20.7%)

(1) Other Passengers include Pavilion & Bus Bridges

CCCTA PERFORMANCE INDICATORS

Fixed Route Fiscal Years 2009 and 2010

PERFORMANCE INDICATOR	FY 2009	FY 2010	% Change FY09 to FY10
Passengers/Revenue Hour	15.27	14.76	(3.3%)
Passengers/Revenue Mile	1.3	1.4	5.3%
Cost/Revenue Hour	\$100.51	\$112.42	11.8%
Cost/Passenger	\$6.58	\$7.49	13.8%
Farebox Recovery Ratio	17.0%	17.2%	1.4%
Accidents/100,000 Miles	0.80	0.86	7.5%
Maintenance Employee/100,000	0.65	0.81	24.4%
Operator OT/Total Operator Hour	8.62%	0.00%	(100.0%)
Percent of Trips On-time Observed	92.3%	92.7%	0.5%
Percent of Trips Missed	0.14%	0.09%	(32.9%)
Lift Availability	99.75%	99.8%	0.1%
Lift Boardings	8,664	13,048	50.6%

NOTE: 'N/A' = Numbers are not available at the time of this report / will be updated when audit is complete

CCCTA BOARDINGS BY FARETYPE
Fixed Route Fiscal Years 2009 and 2010

Fare Type	FY 2009	% of Total	FY 2010	% of Total	% Change FY09 to FY10
Adult Pass	2,068,156	51%	1,674,785	52%	(19.0%)
Youth/Student ⁽¹⁾	571,091	14%	393,641	12%	(31.1%)
Senior & Disabled	455,526	11%	333,419	10%	(26.8%)
BART-to-CCCTA Transfers	358,206	9%	306,579	9%	(14.4%)
BUS-to-BUS Transfers	618,317	15%	527,298	16%	(14.7%)
Totals	4,071,296		3,235,722		(20.5%)

Note: (1) FY08 includes "St Mary's" & "JFKU"

REVENUE TOTALS

Update 10/29/2010

Fixed Route Miles & Hours

MONTH	REVENUE HOURS	NON-REVENUE HOURS	REVENUE MILES	NON-REVENUE MILES
July-2009	17,689.24	2,126.20	185,428.6	58,252.6
August-2009	17,177.77	1,939.12	174,449.9	53,263.3
September-2009	17,805.55	2,838.01	192,934.4	72,921.2
October-2009	18,646.20	2,964.98	184,436.8	76,171.0
November-2009	16,924.41	2,555.40	169,133.2	65,919.2
December-2009	18,368.86	2,657.23	194,946.0	69,013.6
January-2010	18,022.97	2,749.73	201,204.8	70,093.9
February-2010	16,967.35	2,623.60	184,028.6	66,711.0
March-2010	19,738.65	3,117.63	220,274.0	77,970.8
April-2010	18,385.63	2,784.51	202,494.7	71,356.4
May-2010	17,968.67	2,801.75	197,369.5	69,949.3
June-2010	18,007.70	1,333.15	198,945.4	63,163.2
TOTAL ⁽¹⁾	215,703.01 ⁽¹⁾	30,491.29	2,305,645.9	814,785.7

Missed Trips

% Missed Trips	REVENUE HOURS	NON-REVENUE HOURS	REVENUE MILES	NON-REVENUE MILES
0.09%	(200.72)	N/A	(2,145.5)	N/A

Grand Total	⁽²⁾ 215,502.29	⁽²⁾ 30,491.29	⁽²⁾ 2,303,500.4	⁽²⁾ 814,785.7
--------------------	----------------------------------	---------------------------------	-----------------------------------	---------------------------------

Note: (1) Total is all hours & miles including Pavillion & Bus Bridge

(2) Grand Total is Revenue miles & hours' minus Miss trips as calculated by the Line Summary data