

To: Operations and Scheduling Committee
From: Anne Muzzini, Director of Planning and Marketing
Reviewed By:

Date: November 24, 2010

SUBJECT: Short Range Transit Plan – Operations Plan Components

SUMMARY OF ISSUES:

The Short Range Transit Plan (SRTP) documents service levels, performance, and establishes the operating and capital budget for the next five years. Over the next several months, sections of the plan will be brought to the Committee for review.

The following tables and maps will be included in the operations evaluation section of the SRTP. The first shows how the routes rank in terms of marginal cost per passenger after subtracting contract and Measure J revenues. The routes at the bottom of the ranking should be considered first if service cuts are contemplated. The maps show how ridership compares throughout our service area.

The data is presented for review. Once all the Committee reviews all the chapters, the document will be made available for public review, and finally Board adoption.

RECOMMENDATIONS:

Staff recommends that the Committee review components of the operations evaluation chapter

FINANCIAL IMPLICATIONS:

None

OPTIONS:

1. Support staff recommendation
2. Other action as determined by the Committee

ATTACHMENTS:

Marginal cost per passenger ranking of routes
Ridership maps – Fall average weekday

CCCTA Marginal Costa per Passenger - FY2009-10

Route	Annual Passengers	Total Hours	Total Miles	Cost (\$48.81/Total Hr + \$1.84/Total Mi)	Fares (\$1.17/Pass)	Contract, Meas J , RM2 Revenue	TDA, FTA #5307	TDA Cost/Pass
649	78	62	625	\$4,183	\$91	\$11,825	\$0	\$0.00
91X	11,478	1,103	12,481	\$76,825	\$13,429	\$60,955	\$2,441	\$0.21
14	174,222	10,368	75,699	\$645,350	\$203,839	\$271,454	\$170,057	\$0.98
611	10,504	310	4,111	\$22,693	\$12,290		\$10,403	\$0.99
92X	36,518	3,845	91,915	\$356,814	\$42,726	\$276,333	\$37,755	\$1.03
20	270,630	11,652	72,522	\$702,182	\$316,638		\$385,544	\$1.42
4	243,116	9,684	47,316	\$559,726	\$0	\$210,336	\$349,390	\$1.44
18	106,581	7,993	87,387	\$550,917	\$124,700	\$271,454	\$154,762	\$1.45
613	4,748	175	2,502	\$13,166	\$5,555		\$7,610	\$1.60
615	6,256	309	1,410	\$17,701	\$7,319		\$10,381	\$1.66
9	149,543	11,359	110,200	\$757,203	\$174,965	\$325,745	\$256,493	\$1.72
10	243,936	9,984	118,838	\$705,991	\$285,405		\$420,586	\$1.72
619	3,619	144	1,982	\$10,683	\$4,234		\$6,449	\$1.78
601	22,385	997	13,926	\$74,304	\$26,190		\$48,114	\$2.15
612	8,043	359	5,363	\$27,375	\$9,411		\$17,964	\$2.23
97X	21,633	4,098	105,135	\$393,457	\$25,310	\$317,614	\$50,533	\$2.34
620	580	35	184	\$2,038	\$679		\$1,360	\$2.34
314	86,347	4,477	48,900	\$308,482	\$101,026		\$207,456	\$2.40
627	8,813	420	5,985	\$31,534	\$10,311		\$21,223	\$2.41
4 (Weekend)	45,692	2,026	11,382	\$119,819	\$0		\$119,819	\$2.62
15	140,076	7,829	88,011	\$544,084	\$163,889		\$380,195	\$2.71
605	10,812	569	8,662	\$43,725	\$12,649		\$31,076	\$2.87
96X	96,842	9,291	222,726	\$863,332	\$113,305	\$467,594	\$282,433	\$2.92
614	6,159	353	5,115	\$26,634	\$7,206		\$19,429	\$3.15
11	73,780	4,819	48,031	\$323,599	\$86,323		\$237,275	\$3.22
1	100,570	6,921	60,541	\$449,210	\$117,667		\$331,543	\$3.30
606	65,016	3,810	62,499	\$300,978	\$76,068		\$224,910	\$3.46
17	71,784	5,196	43,673	\$333,976	\$83,987		\$249,989	\$3.48
35	90,945	10,119	164,604	\$796,801	\$106,406	\$367,163	\$323,232	\$3.55
602	18,792	1,400	14,880	\$95,731	\$21,986		\$73,745	\$3.92
95X	27,878	3,715	85,550	\$338,747	\$32,618	\$193,297	\$112,832	\$4.05
316	25,830	1,901	23,391	\$135,803	\$30,221		\$105,582	\$4.09
623	4,711	316	5,256	\$25,076	\$5,512		\$19,564	\$4.15
21	163,745	12,663	156,595	\$906,232	\$191,582		\$714,651	\$4.36
608	3,991	299	4,670	\$23,192	\$4,669		\$18,523	\$4.64
93X	44,890	5,157	125,848	\$483,274	\$52,521	\$212,552	\$218,201	\$4.86
320	13,723	1,335	10,353	\$84,200	\$16,056		\$68,144	\$4.97
6	102,604	8,684	116,593	\$638,401	\$120,047		\$518,354	\$5.05
16	152,144	14,109	143,278	\$952,303	\$178,008		\$774,294	\$5.09
98X	88,809	8,870	155,026	\$718,176	\$103,907	\$151,823	\$462,446	\$5.21
311	17,266	1,678	19,474	\$117,715	\$20,201		\$97,514	\$5.65
321	22,754	1,979	32,171	\$155,811	\$26,622		\$129,189	\$5.68
622	3,463	292	5,589	\$24,529	\$4,051		\$20,477	\$5.91
19	34,326	3,661	37,599	\$247,876	\$40,162		\$207,714	\$6.05
28	78,475	7,767	108,929	\$579,542	\$91,816		\$487,726	\$6.22
629	207	23	250	\$1,570	\$242		\$1,328	\$6.41
315	6,599	708	8,912	\$50,951	\$7,721		\$43,231	\$6.55
301	8,188	1,015	8,281	\$64,792	\$9,580		\$55,211	\$6.74
6 (Weekend)	10,080	1,004	17,333	\$80,881	\$11,794		\$69,087	\$6.85
636	16,079	1,623	29,063	\$132,716	\$18,813		\$113,903	\$7.08
616	3,096	355	4,887	\$26,303	\$3,622		\$22,681	\$7.33
610	3,769	422	6,655	\$32,834	\$4,410		\$28,424	\$7.54
625	7,137	801	12,945	\$62,923	\$8,350		\$54,573	\$7.65
609	4,099	483	8,062	\$38,425	\$4,796		\$33,628	\$8.20
603	5,084	531	12,436	\$48,779	\$5,948		\$42,831	\$8.43
5	19,549	2,758	30,047	\$189,908	\$22,872		\$167,037	\$8.54
36	57,660	7,804	123,228	\$607,668	\$67,463		\$540,205	\$9.37
7	57,362	9,266	96,129	\$629,147	\$67,113		\$562,034	\$9.80
635	2,468	295	7,152	\$27,556	\$2,887		\$24,669	\$10.00
628	357	63	745	\$4,449	\$418		\$4,031	\$11.29
2	13,439	2,365	30,549	\$171,627	\$15,723		\$155,904	\$11.60
626	7,466	1,217	23,568	\$102,758	\$8,735		\$94,023	\$12.59
607	1,802	476	7,987	\$37,942	\$2,108		\$35,834	\$19.89
25	9,212	3,106	27,645	\$202,489	\$10,778		\$191,711	\$20.81
6L	814	326	5,014	\$25,145	\$952		\$24,193	\$29.73
639	43	32	258	\$2,047	\$50		\$1,997	\$46.84
	3,148,616	236,809	3,028,074	\$17,130,298	\$3,345,976	\$3,138,145	\$10,653,911	\$3.38









