


# The County Connection

Inter Office Memo

Agenda Item 6.a

TO: O&S Committee

DATE: October 21, 2011

FROM: Laramie Bowron   
Manager of Planning

SUBJ: Year-End Report

## FY 2010-11 Year-End Report

### Analysis

This report illustrates the County Connection's performance during the 2010-11 fiscal year. Performance is based on adopted standards and this report provides a comparison with FY 2009-10 performance. Overall, total ridership as well as average weekday ridership increased this year by 3.6% and 3.8% respectively while operating cost declined by 0.5%. This increased County Connection's efficiency (passengers/revenue hour) by nearly 7% and increased farebox recovery ratio by 0.3% over FY 2009-10.

This report also provides a breakdown of boardings by fare type as well as revenue and nonrevenue miles and hours by month.

## CCCTA PERFORMANCE MEASUREMENT

Fiscal Years 2010 and 2011

PERFORMANCE MEASURE	FY 2010	FY 2011	% Change FY10 to FY11
Weekday Passenger Boardings	2,945,303	3,043,868	3.3%
Saturday Passenger Boardings	144,623	148,797	2.9%
Sunday Passenger Boardings	94,416	105,425	11.7%
<b>Fixed Route Total Passengers</b>	<b>3,184,342</b>	<b>3,298,091</b>	<b>3.6%</b>
Other Passengers <sup>(1)</sup>	51,380	6,431	(87.5%)
<b>Grand Total Passenger Boardings</b>	<b>3,235,722</b>	<b>3,304,522</b>	<b>2.1%</b>
Average Weekday Ridership	11,505	11,937	3.8%
Total Revenue Hours	215,703	208,901	(3.2%)
Total Revenue Miles	2,305,646	2,302,257	(0.1%)
Operating Cost <sup>(2)</sup>	\$24,249,544	\$24,138,503 <sup>(3)</sup>	(0.5%)
Farebox Revenue <sup>(2)</sup>	\$4,175,831	\$4,170,752 <sup>(3)</sup>	(0.1%)
Number of Weekdays	256	255	(0.4%)
Number of Saturdays	51	52	2.0%
Number of Sundays	52	52	0.0%
Total Scheduled Trips	284,085	280,578	(1.2%)
Total Missed Trips	264	323	22.3%
<b><u>Passenger Boardings per Day</u></b>			
Weekday	11,505	11,937	3.8%
Saturday	2,836	2,861	0.9%
Sunday	1,816	2,027	11.7%
Other Passengers (Composite Avg/day) <sup>(1)</sup>	143	18	(87.5%)
<b>Grand Total (Composite Avg/day)</b>	<b>9,013</b>	<b>9,205</b>	<b>2.1%</b>

(1) Other Passengers include Bus Bridges & Special Events

(2) FY09 Operating Cost & Farebox Revenue have been updated to "post Audit" figures

(3) FY10 Operating Cost & Farebox Revenue are not available / will be updated when audit is complete

## CCCTA PERFORMANCE INDICATORS

Fiscal Years 2010 and 2011

PERFORMANCE INDICATOR	FY 2010	FY 2011	% Change FY10 to FY11
Passengers/Revenue Hour	14.76	15.79	6.9%
Passengers/Revenue Mile	1.4	1.4	3.7%
Cost/Revenue Hour	\$112.42	\$115.55	2.8%
Cost/Passenger	\$7.49	\$7.30	(2.5%)
Farebox Recovery Ratio	17.2%	17.3%	0.3%
Accidents/100,000 Miles	0.86	0.85	(1.2%)
Maintenance Employee/100,000	0.81	0.79	(1.6%)
Operator OT/Total Operator Hour	6.26%	5.77%	(7.8%)
Percent of Trips On-time Observed	92.7%	93.6%	1.0%
Percent of Trips Missed	0.09%	0.11%	23.9%
Lift Availability	99.83%	99.9%	0.1%
Lift Boardings	13,048	18,542	42.1%

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

**CCCTA BOARDINGS BY FARETYPE**  
**Fiscal Years 2010 and 2011**

Fare Type	FY 2010	% of Total	FY 2011	% of Total	% Change FY10 to FY11
Adult Pass	1,674,785	52%	1,691,966	51%	1.0%
Youth/Student (1)	393,641	12%	394,355	12%	0.2%
Senior & Disabled	333,419	10%	347,166	11%	4.1%
BART-to-CCCTA Transfers	306,579	9%	313,154	9%	2.1%
BUS-to-BUS Transfers	527,298	16%	557,881	17%	5.8%
<b>Totals</b>	<b>3,235,722</b>		<b>3,304,522</b>		<b>2.1%</b>

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

### Fixed Route Miles & Hours

MONTH	REVENUE HOURS	NON-REVENUE HOURS	REVENUE MILES	NON-REVENUE MILES
July-2010	17,232.88	1,800.35	184,072.2	48,627.5
August-2010	17,614.61	2,202.93	196,809.5	58,021.6
September-2010	17,282.27	2,659.51	191,470.6	67,590.0
October-2010	17,607.97	2,709.71	196,275.3	68,724.3
November-2010	17,088.35	2,491.05	190,053.5	63,836.9
December-2010	16,985.25	2,047.47	188,289.7	54,621.1
January-2011	17,423.10	2,603.30	192,452.1	66,649.3
February-2011	16,410.26	2,525.40	183,591.9	64,377.1
March-2011	18,792.64	2,887.81	211,230.3	73,614.8
April-2011	17,343.69	2,683.42	189,869.7	68,260.7
May-2011	17,485.39	2,660.73	186,497.5	67,828.3
June-2011	17,635.08	2,190.36	191,644.3	58,167.0
<b>TOTAL</b> <sup>(1)</sup>	<b>208,901.49</b>	<b>29,462.04</b>	<b>2,302,256.7</b>	<b>760,318.6</b>

### Missed Trips

% Missed Trips	REVENUE HOURS	NON-REVENUE HOURS	REVENUE MILES	NON-REVENUE MILES
<b>0.11%</b>	(239.90)	N/A	(2,643.9)	N/A

<b>Grand Total</b>	<sup>(2)</sup> <b>208,661.59</b>	<b>29,462.04</b>	<sup>(2)</sup> <b>2,299,612.8</b>	<b>760,318.6</b>
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Note: (1) Total is all hours & miles including Bus Bridges & Special Events

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

**Special Event Passengers**

<b>Month</b>	<b>Pavilion</b>	<b>Bus Bridge</b>	<b>Other</b>	<b>Totals</b>
Jul-10				
Aug-10	1,695		66	<b>1,761</b>
Sep-10	510			<b>510</b>
Oct-10	336			<b>336</b>
Nov-10			153	<b>153</b>
Dec-10			1,310	<b>1,310</b>
Jan-11				
Feb-11				
Mar-11		3,475		<b>3,475</b>
Apr-11				
May-11				
Jun-11		349		<b>349</b>
<b>Totals</b>	<b>2,541</b>	<b>3,824</b>	<b>1,529</b>	<b>7,894</b>

**Special Event Hours & Miles**

<b>Month</b>	<b>Rev. Miles</b>	<b>Rev. Hours</b>	<b>Dead Miles</b>	<b>Dead Hours</b>
Jul-10				
Aug-10	565.5	32.50	210.0	10.00
Sep-10	224.8	12.92	63.0	3.00
Oct-10	152.3	8.75	70.0	3.33
Nov-10	113.2	25.62		
Dec-10	777.8	176.80		
Jan-11				
Feb-11				
Mar-11	1,243.0	103.58	76.0	6.33
Apr-11				
May-11				
Jun-11	313.0	26.08		
<b>Totals</b>	<b>3,389.5</b>	<b>386.25</b>	<b>419.0</b>	<b>22.66</b>