

## Basic Statistics

<b>Fixed Route Service</b>	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	Change from Prior Year
Operating Cost	\$ 27,961,775	\$ 26,883,861	\$ 24,249,544	\$ 24,138,503	\$ 24,726,704	2.4%
Farebox Revenue	\$ 4,716,930	\$ 4,562,158	\$ 4,175,831	\$ 4,170,752	\$ 4,371,317	4.8%
Net Subsidy	\$ 23,244,845	\$ 22,321,703	\$ 20,073,713	\$ 19,967,751	\$ 20,355,387	1.9%
Total Passengers	4,410,438	4,071,296	3,235,722	3,304,456	3,170,879	(4.0%)
Revenue Hours	280,923	267,282	215,615	208,901	208,719	(0.1%)
Non Revenue Hours	41,648	40,002	30,432	29,462	29,385	(0.3%)
Total Hours	322,571	307,284	246,047	238,364	238,104	(0.1%)
Total Revenue Miles	3,323,982	3,109,876	2,304,500	2,302,257	2,325,896	1.0%
Non Revenue Miles	1,062,922	999,122	813,827	760,319	749,769	(1.4%)
Total Miles	4,386,904	4,108,998	3,118,328	3,062,575	3,075,665	0.4%
<b>Paratransit</b>	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	Change from Prior Year
Operating Cost	\$ 4,925,000	\$ 4,930,982	\$ 5,149,277	\$ 5,177,014	\$ 5,170,146	(0.1%)
Farebox Revenue	\$ 497,538	\$ 536,966	\$ 579,981	\$ 560,826	\$ 620,590	10.7%
Net Subsidy	\$ 4,427,462	\$ 4,394,016	\$ 4,569,296	\$ 4,616,188	\$ 4,549,556	(1.4%)
Total Passengers	166,887	177,518	172,317	166,022	160,901	(3.1%)
Revenue Hours	83,450	86,614	84,151	80,999	77,221	(4.7%)
Non Revenue Hours	19,453	18,822	19,959	18,381	17,674	(3.8%)
Total Hours	102,903	105,436	104,110	99,380	94,895	(4.5%)
Total Revenue Miles	1,361,878	1,394,696	1,359,674	1,295,954	1,238,026	(4.5%)
Non Revenue Miles	286,854	304,190	286,764	271,811	264,278	(2.8%)
Total Miles	1,648,732	1,698,886	1,646,438	1,567,765	1,502,304	(4.2%)

**Performance Standards - Fixed Route**

<b>GOAL</b>	<b>Objective</b>	<b>Measurement</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>Standard</b>	<b>Met?</b>	
<b>EFFICIENCY</b>										
	Cost Control	Cost/Revenue Hour	\$99.54	\$100.58	\$112.47	\$115.55	\$118.47	Increase < inflation	Yes (1.12%)	
		Cost/Passenger	\$6.34	\$6.60	\$7.49	\$7.30	\$7.80	< \$7.00	No	
		Farebox Recovery Ratio	16.9%	17.0%	17.2%	17.3%	17.7%	18.0%	No	
		Net Subsidy/Passenger	\$5.27	\$5.48	\$6.20	\$6.04	\$6.42	< \$6.00	No	
		Accidents/100,000 Miles	0.72	0.80	0.86	0.85	0.93	1	Yes	
	Market Resource Management	Maintenance Employee/ 100,000 Miles	0.62	0.65	0.84	0.79	0.74	0.82	Yes	
		Operator OT/ Total Operator Hours	8.76%	8.62%	6.26%	5.77%	7.11%	8.0%	Yes	
		Pay to Platform (Total) Hours	1.55	1.53	1.59	1.57	1.68	1.60	No	
<b>EFFECTIVENESS</b>										
	Market Penetration	Passengers per RVHr	15.7	15.3	15.0	15.8	15.2	17.0	No	
		Passengers per RVMi	1.33	1.31	1.40	1.44	1.36	1.31	Yes	
	Service Quality	Percent Missed Trips	0.12%	0.14%	0.09%	0.12%	0.09%	0.25%	Yes	
		Miles between Roadcalls	25,654	26,504	25,754	28,539	33,619	18,000	Yes	
		Percent of Trips On-time	91%	92%	93%	93%	91%	95.0%	No	
		Complaints/100,000 miles		10.8	11.2	11.4	11.3	30	Yes	
		On-Board Passenger Surveys		Yes				Yes	Every 3 years	Yes
		Customer Service Phone Response	92.0%	91.0%	93.4%	91.5%	93.1%	92.0%	Yes	
<b>EQUITY</b>										
	Improve Transit Access	Lift Availability	99.5%		100.0%	99.9%	100.0%	100.0%	Yes	



**CCCTA RIDERSHIP AND MISSED TRIPS**  
**Fiscal Years 2011 and 2012**

<b>Ridership</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>% Change FY11to FY12</b>
Weekday Passengers	3,043,868	2,907,237	(4.5%)
Saturday Passengers	148,797	154,111	3.6%
Sunday Passengers	105,425	109,346	3.7%
<b>Sub Total Passengers</b>	<b>3,298,091</b>	<b>3,170,694</b>	<b>(3.9%)</b>
Other Passengers <sup>(1)</sup>	6,431	185	
<b>Grand Total Passengers</b>	<b>3,304,522</b>	<b>3,170,879</b>	<b>(4.0%)</b>
Number of Weekdays <sup>(2)</sup>	255	255 <sup>(3)</sup>	
Number of Saturdays	52	53	
Number of Sundays	52	52	
Total Scheduled Trips	280,578	281,028	0.2%
Total Missed Trips	323	265	(18.0%)
<b>Average Passengers per Day</b>			
Weekday	11,937	11,401	(4.5%)
Saturday	2,861	2,908	1.6%
Sunday	2,027	2,103	3.7%

*(1) Other Passengers include Bus Bridges & Special Events*

*(2) FY11 Operating Cost & Farebox Revenue have been updated to "post Audit" figures*

*(3) FY12 Operating Cost & Farebox Revenue are pre-audit figures that will be updated when audit is complete*

**CCCTA PASSENGERS BY FARETYPE**  
**Fiscal Years 2011 and 2012**

<b>Fare Type</b>	<b>FY 2011</b>	<b>% of Total</b>	<b>FY 2012</b>	<b>% of Total</b>
Adult	1,691,966	51.2%	1,638,172	51.7%
Youth/Student <sup>(1)</sup>	394,355	11.9%	369,584	11.7%
Senior & Disabled	347,166	10.5%	339,560	10.7%
BART-to-CCCTA Transfers	313,154	9.5%	295,628	9.3%
BUS-to-BUS Transfers	557,881	16.9%	527,935	16.6%
<b>Totals</b>	<b>3,304,522</b>	<b>100.0%</b>	<b>3,170,879</b>	<b>100.0%</b>

*(1) Includes 'St Mary's' & 'JFKU' Passengers*