### **Basic Statistics**

											Change from
Fixed Route Service		FY 07-08		FY 08-09		FY 09-10		FY 10-11		FY 11-12	Prior Year
Operating Cost	\$ 2	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	\$ 2	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 Non Revenue Miles Total Miles		3,323,982 1,062,922 4,386,904		3,109,876 999,122 4,108,998		2,304,500 813,827 3,118,328		2,302,257 760,319 3,062,575		2,325,896 749,769 3,075,665	1.0% (1.4%) 0.4%
Daratranait	-	TV 07 00		EV 00 00		EV 00 10		EV 10 11		EV 44 40	Change from
Paratransit Operating Cost		FY 07-08		FY 08-09		FY 09-10		FY 10-11		FY 11-12	Prior Year
Operating Cost	\$	4,925,000	\$	4,930,982	\$	5,149,277	\$	5,177,014	\$	5,170,146	Prior Year (0.1%)
Operating Cost Farebox Revenue	<i>\$</i> \$	<i>4</i> ,925,000 497,538	\$ \$	4,930,982 536,966	\$ \$	5,149,277 579,981	\$ \$	5,177,014 560,826	\$ \$	5,170,146 620,590	Prior Year (0.1%) 10.7%
Operating Cost	\$	4,925,000	\$	4,930,982	\$	5,149,277	\$	5,177,014	\$	5,170,146	Prior Year (0.1%)
Operating Cost Farebox Revenue	<i>\$</i> \$	<i>4</i> ,925,000 497,538	\$ \$	4,930,982 536,966	\$ \$	5,149,277 579,981	\$ \$	5,177,014 560,826	\$ \$	5,170,146 620,590	Prior Year (0.1%) 10.7%
Operating Cost Farebox Revenue Net Subsidy	<i>\$</i> \$	4,925,000 497,538 4,427,462	\$ \$	4,930,982 536,966 4,394,016	\$ \$	5,149,277 579,981 4,569,296	\$ \$	5,177,014 560,826 4,616,188	\$ \$	5,170,146 620,590 4,549,556	Prior Year (0.1%) 10.7% (1.4%)
Operating Cost Farebox Revenue Net Subsidy Total Passengers	<i>\$</i> \$	4,925,000 497,538 4,427,462 166,887	\$ \$	4,930,982 536,966 4,394,016 177,518	\$ \$	5,149,277 579,981 4,569,296 172,317	\$ \$	5,177,014 560,826 4,616,188 166,022	\$ \$	5,170,146 620,590 4,549,556 160,901	Prior Year (0.1%) 10.7% (1.4%) (3.1%)
Operating Cost Farebox Revenue Net Subsidy Total Passengers Revenue Hours	<i>\$</i> \$	4,925,000 497,538 4,427,462 166,887 83,450	\$ \$	4,930,982 536,966 4,394,016 177,518 86,614	\$ \$	5,149,277 579,981 4,569,296 172,317 84,151	\$ \$	5,177,014 560,826 4,616,188 166,022 80,999	\$ \$	5,170,146 620,590 4,549,556 160,901 77,221	Prior Year (0.1%) 10.7% (1.4%) (3.1%) (4.7%)
Operating Cost Farebox Revenue Net Subsidy Total Passengers Revenue Hours Non Revenue Hours	<i>\$</i> \$	4,925,000 497,538 4,427,462 166,887 83,450 19,453	\$ \$	4,930,982 536,966 4,394,016 177,518 86,614 18,822	\$ \$	5,149,277 579,981 4,569,296 172,317 84,151 19,959	\$ \$	5,177,014 560,826 4,616,188 166,022 80,999 18,381	\$ \$	5,170,146 620,590 4,549,556 160,901 77,221 17,674	Prior Year (0.1%) 10.7% (1.4%) (3.1%) (4.7%) (3.8%)
Operating Cost Farebox Revenue Net Subsidy  Total Passengers  Revenue Hours Non Revenue Hours Total Hours	<i>\$</i> \$	4,925,000 497,538 4,427,462 166,887 83,450 19,453 102,903	\$ \$	4,930,982 536,966 4,394,016 177,518 86,614 18,822 105,436	\$ \$	5,149,277 579,981 4,569,296 172,317 84,151 19,959 104,110	\$ \$	5,177,014 560,826 4,616,188 166,022 80,999 18,381 99,380	\$ \$	5,170,146 620,590 4,549,556 160,901 77,221 17,674 94,895	Prior Year (0.1%) 10.7% (1.4%) (3.1%) (4.7%) (3.8%) (4.5%)

#### **Performance Standards - Fixed Route**

GOAL	Objective	Measurement	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	Standard	Met?
EFFICIENCY									
	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
	<u>.</u>	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
EFFEC	TIVENESS								
	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
EQUIT									
	Improve Transit Access	Lift Availability	99.5%		100.0%	99.9%	100.0%	100.0%	Yes

## **Performance Standards - Paratransit**

GOAL	Objective	Measurement	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	Standard	Met?
Efficie	ncy								
	Cost Control	Cost/Revenue Hour	\$55.36	\$56.93	\$61.19	\$63.91	\$66.95	Increase < inflation	No 7.5% growth
		Cost/Passenger	\$27.68	\$27.78	\$29.88	\$31.18	\$32.13	Increase < inflation	No 7.6% growth
		Farebox Recovery Ratio	10.8%	10.9%	11.3%	10.8%	12.0%	10.7%	Yes
	Safety	Accidents/100,000 Miles	0.49	0.29	0.67	0.13	0.27	0.30	Yes
Effecti	veness								
	Market Penetration	Passengers per RVHr	2.0	2.0	2.0	2.0	2.1	1.9	Yes
	Service Quality	Denials	0	0	0	0	0	0	Yes
		Roadcalls/100,000 miles	1.6	1.6	2.2	2.1	1.7	3.0	Yes
		Percent of Trips On-time	96%	95%	95%	95%	95%	98%	No
		Complaints/100,000 miles	0.7	0.8	0.4	0.4	0.5	2.0	Yes
		Employee Turnover	13.9%	12.0%	13.0%	2.1%	4.9%	5.0%	No
Equity									
	Improve Transit Access	Lift Availability	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Yes

### **CCCTA RIDERSHIP AND MISSED TRIPS**

#### Fiscal Years 2011 and 2012

D		TT 2011	TT 4010	% Change
Ridership		FY 2011	FY 2012	FY11to FY12
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%
Sub Total Passengers		3,298,091	3,170,694	(3.9%)
Other Passengers	(1)	6,431	185	
<b>Grand Total Passengers</b>		3,304,522	3,170,879	(4.0%)
Number of Weekdays	(2)	255	255 <sup>(</sup>	(3)
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%)
Average Passengers per Day				
Weekday		11,937	11,401	(4.5%)
Saturday		2,861	2,908	1.6%
Sunday		2,027	2,103	3.7%

<sup>(1)</sup> Other Passengers include Bus Bridges & Special Events

<sup>(2)</sup> FY11 Operating Cost & Farebox Revnue have been updated to "post Audit" figures

<sup>(3)</sup> FY12 Operating Cost & Farebox Revnue are pre-audit figures that will be updated when audit is complete

# CCCTA PASSENGERS BY FARETYPE Fiscal Years 2011 and 2012

Fare Type	FY 2011	% of Total	FY 2012	% of Total
Adult	1,691,966	51.2%	1,638,172	51.7%
Youth/Student (1)	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%
Totals	3,304,522	100.0%	3,170,879	100.0%

<sup>(1)</sup> Includes 'St Mary's' & 'JFKU' Passengers