

## County Connection - System Summary Data

<b>Fixed Route Service</b>	FY 10-11	FY 11-12	FY 12-13	Change from Prior
Operating Cost	\$ 24,138,503	\$ 24,726,704	\$ 25,781,605	4.3%
Farebox Revenue	\$ 4,170,752	\$ 4,371,317	\$ 4,641,248	6.2%
<b>Net Subsidy</b>	<b>\$ 19,967,751</b>	<b>\$ 20,355,387</b>	<b>\$ 21,140,356</b>	3.9%
Total Passengers	3,304,456	3,170,879	3,296,763	4.0%
Revenue Hours	208,901	208,719	213,624	2.3%
Non Revenue Hours	29,462	29,385	29,352	(0.1%)
<b>Total Hours</b>	<b>238,364</b>	<b>238,104</b>	<b>242,976</b>	2.0%
Total Revenue Miles	2,302,257	2,325,896	2,384,645	2.5%
Non Revenue Miles	760,319	749,769	741,649	(1.1%)
<b>Total Miles</b>	<b>3,062,575</b>	<b>3,075,665</b>	<b>3,126,294</b>	1.6%
Road Calls	111	154	150	(2.6%)
Pay Hours	374,234	400,016	381,923	(4.5%)
<b>Paratransit</b>	FY 10-11	FY 11-12	FY 12-13	Change from Prior
Operating Cost	\$ 5,177,014	\$ 5,170,149	\$ 5,125,995	(0.9%)
Farebox Revenue	\$ 560,826	\$ 648,808	\$ 614,160	(5.3%)
<b>Net Subsidy</b>	<b>\$ 4,616,188</b>	<b>\$ 4,521,341</b>	<b>\$ 4,511,835</b>	(0.2%)
Total Passengers	166,022	160,901	154,945	(3.7%)
Revenue Hours	80,999	77,724	74,400	(4.3%)
Non Revenue Hours	18,381	17,739	18,000	1.5%
<b>Total Hours</b>	<b>99,380</b>	<b>95,463</b>	<b>92,400</b>	(3.2%)
Total Revenue Miles	1,295,954	1,238,026	1,208,228	(2.4%)
Non Revenue Miles	271,811	264,278	252,100	(4.6%)
<b>Total Miles</b>	<b>1,567,765</b>	<b>1,502,304</b>	<b>1,460,328</b>	(2.8%)
Road Calls	33	25	26	4.0%
Complaints	3	4	1	(75.0%)
Accidents	2	4	4	0.0%

**Performance Standards - Fixed Route**

<b>GOAL</b>	<b>Objective</b>	<b>Measurement</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>Standard</b>	<b>Met?</b>
<b>EFFICIENCY</b>							
	Cost Control	Cost/Revenue Hour	\$115.55	\$118.47	\$120.69	Increase < 2.6% - inflation	Yes
		Cost/Passenger	\$7.30	\$7.80	\$7.82	< \$7.00/Pass	No
		Farebox Recovery Ratio	17.3%	17.7%	18.0%	18.0%	Yes
		Net Subsidy/Passenger	\$6.04	\$6.42	\$6.41	< \$6.00/Pass	No
		Accidents/100,000 Miles	0.85	0.93	0.74	1/100K miles	Yes
	Market Resource	Maintenance Employee / 100,000 Miles	0.79	0.74	0.80	0.82/100K miles	Yes
		Operator OT/ Total Operator Hours	5.77%	7.11%	6.91%	8.00%	Yes
		Pay to Platform (Total) Hours	1.57	1.68	1.57	1.60	No
<b>EFFECTIVENESS</b>							
	Market Penetration	Passengers per RVHr	15.8	15.2	15.4	17.0	No
		Passengers per RVMi	1.44	1.36	1.38	1.31	Yes
	Service Quality	Percent Missed Trips	0.12%	0.09%	0.09%	0.25%	Yes
		Miles between Roadcalls	28,539	33,619	25,521	18,000	Yes
		Percent of Trips On-time	93%	91%	88%	95.0%	No
		Complaints/100,000 miles	11.4	11.3	11.2	30/ 100K miles	Yes
		On-Board Passenger Surveys		Yes		Every 3 years	Yes
		Customer Service Phone Response	91.5%	93.1%	93.7%	92.0%	Yes
<b>EQUITY</b>							
	Improve Transit Access	Lift Availability	99.9%	100.0%	100.0%	100.0%	Yes

## Performance Standards - Paratransit

GOAL	Objective	Measurement	FY 10-11	FY 11-12	FY 12-13	Standard	Met?
<b>EFFICIENCY</b>							
	Cost Control	Cost/Revenue Hour	\$ 63.91	\$ 66.52	\$ 68.90	Increase < inflation	2.6% No
		Cost/Passenger	\$ 31.18	\$ 32.13	\$ 33.08	Increase < inflation	2.6% No
		Farebox Recovery Ratio	10.8%	12.5%	12.0%	10.7%	Yes
	Safety	Accidents/100,000 Miles	0.13	0.27	0.27	0.3 / 100,000	Yes
<b>EFFECTIVENESS</b>							
	Market Penetration	Passengers per RVHr	2.0	2.1	2.1	1.9 Pass/RHr	Yes
	Service Quality	Denials	0	0	0	None	Yes
		Miles between Roadcalls	2.1	1.7	1.8	3.0 / 100,000	Yes
		Percent of Trips On-time	95.0%	95.0%	87.0%	98% on time	No
		Complaints/100,000 miles	0.4	0.5	0.5	2.0 / 100,000	Yes
		Employee Turnover	2.1%	4.9%	11.0%	5.0%	No
<b>EQUITY</b>							
	Improve Transit Access	Lift Availability	100%	100%	100%	100%	Yes

**COUNTY CONNECTION PERFORMANCE MEASUREMENT**  
**Fiscal Years 2012 and 2013**

<b>PERFORMANCE MEASURE</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>% Change FY12to FY13</b>
Weekday Passenger Boardings	2,907,237	3,024,794	4.0%
Saturday Passenger Boardings	154,111	155,855	1.1%
Sunday Passenger Boardings	109,346	115,951	6.0%
<b>Fixed Route Total Passengers</b>	<b>3,170,694</b>	<b>3,296,600</b>	4.0%
Other Passengers	(1) 185	163	(11.9%)
<b>Grand Total Passenger Boardings</b>	<b>3,170,879</b>	<b>3,296,763</b>	4.0%
Number of Weekdays	(2) 255 (3)	254	(0.4%)
Number of Saturdays	53	52	(1.9%)
Number of Sundays	52	53	1.9%
Total Scheduled Trips	281,028	281,107	0.0%
Total Missed Trips	265	260	(1.9%)
<b><u>Passenger Boardings per Day</u></b>			
Weekday	11,401	11,909	4.5%
Saturday	2,908	2,997	3.1%
Sunday	2,103	2,188	4.0%

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(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

**COUNTY CONNECTION BOARDINGS BY FARETYPE**  
**Fiscal Years 2012 and 2013**

Fare Type	FY 2012	% of Total	FY 2013	% of Total	% Change FY12to FY13
Adult	1,638,172	51.7%	1,683,820	51.1%	2.8%
Youth/Student <sup>(1)</sup>	369,584	11.7%	400,417	12.1%	8.3%
Senior & Disabled	339,560	10.7%	355,571	10.8%	4.7%
BART-to-CCCTA Transfers	295,628	9.3%	315,443	9.6%	6.7%
BUS-to-BUS Transfers	527,935	16.6%	541,512	16.4%	2.6%
<b>Totals</b>	<b>3,170,879</b>	<b>100.0%</b>	<b>3,296,763</b>	<b>100.0%</b>	<b>4.0%</b>

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