

| <b>Fixed Route Service</b> | FY 11-12             | FY 12-13             | FY 13-14             | Change from<br>Prior Year |
|----------------------------|----------------------|----------------------|----------------------|---------------------------|
| Operating Cost             | \$ 24,726,704        | \$ 25,781,605        | \$ 27,598,218        | 7.0%                      |
| Farebox Revenue            | \$ 4,371,317         | \$ 4,641,248         | \$ 4,484,134         | (3.4%)                    |
| <b>Net Subsidy</b>         | <b>\$ 20,355,387</b> | <b>\$ 21,140,356</b> | <b>\$ 23,114,084</b> | 9.3%                      |
| Total Passengers           | 3,170,879            | 3,296,763            | 3,328,558            | 1.0%                      |
| Revenue Hours              | 208,719              | 213,624              | 222,553              | 4.2%                      |
| Non Revenue Hours          | 29,385               | 29,352               | 30,035               | 2.3%                      |
| <b>Total Hours</b>         | <b>238,104</b>       | <b>242,976</b>       | <b>252,589</b>       | 4.0%                      |
| Total Revenue Miles        | 2,325,896            | 2,384,645            | 2,421,102            | 1.5%                      |
| Non Revenue Miles          | 749,769              | 741,649              | 761,204              | 2.6%                      |
| <b>Total Miles</b>         | <b>3,075,665</b>     | <b>3,126,294</b>     | <b>3,182,307</b>     | 1.8%                      |
| Road Calls                 | 154                  | 150                  | 184                  | 22.7%                     |
| Pay Hours                  | 400,016              | 381,923              | 391,616              | 2.5%                      |

| <b>Paratransit</b>  | FY 11-12            | FY 12-13            | FY 13-14            | Change from<br>Prior Year |
|---------------------|---------------------|---------------------|---------------------|---------------------------|
| Operating Cost      | \$ 5,170,149        | \$ 5,125,995        | \$ 5,230,925        | 2.0%                      |
| Farebox Revenue     | \$ 620,590          | \$ 614,160          | \$ 545,015          | (11.3%)                   |
| <b>Net Subsidy</b>  | <b>\$ 4,549,559</b> | <b>\$ 4,511,835</b> | <b>\$ 4,685,910</b> | 3.9%                      |
| Total Passengers    | 160,901             | 154,945             | 159,294             | 2.8%                      |
| Revenue Hours       | 77,221              | 74,400              | 74,394              | (0.0%)                    |
| Non Revenue Hours   | 17,674              | 18,000              | 18,403              | 2.2%                      |
| <b>Total Hours</b>  | <b>94,895</b>       | <b>92,400</b>       | <b>92,797</b>       | 0.4%                      |
| Total Revenue Miles | 1,238,026           | 1,208,228           | 1,219,582           | 0.9%                      |
| Non Revenue Miles   | 264,278             | 252,100             | 260,310             | 3.3%                      |
| <b>Total Miles</b>  | <b>1,502,304</b>    | <b>1,460,328</b>    | <b>1,479,892</b>    | 1.3%                      |
| Road Calls          | 26                  | 26                  | 44                  | 69.2%                     |
| Complaints          | 3                   | 1                   | 18                  | 1700.0%                   |
| Accidents           | 4                   | 4                   | 7                   | 75.0%                     |

**Performance Standards - Fixed Route**

| <b>GOAL</b>          | <b>Objective</b>           | <b>Measurement</b>                   | <b>FY 09-10</b> | <b>FY 10-11</b> | <b>FY 11-12</b> | <b>FY 12-13</b> | <b>FY 13-14</b> | <b>Standard</b>      | <b>Met?</b> |
|----------------------|----------------------------|--------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|-------------|
| <b>EFFICIENCY</b>    |                            |                                      |                 |                 |                 |                 |                 |                      |             |
|                      | Cost Control               | Cost/Revenue Hour                    | \$112.47        | \$115.55        | \$118.47        | \$120.69        | \$124.01        | Increase < inflation | No          |
|                      |                            | Cost/Passenger                       | \$7.49          | \$7.30          | \$7.80          | \$7.82          | \$8.29          | < \$7.00 / Pass      | No          |
|                      |                            | Farebox Recovery Ratio               | 17.2%           | 17.3%           | 17.7%           | 18.0%           | 16.2%           | 18.0%                | No          |
|                      |                            | Net Subsidy/Passenger                | \$6.20          | \$6.04          | \$6.42          | \$6.41          | \$6.94          | < \$6.00 / Pass      | No          |
|                      |                            | Accidents/100,000 Miles              | 0.86            | 0.85            | 0.93            | 0.74            | 0.91            | 1/100K miles         | Yes         |
|                      | Market Resource Management | Maintenance Employee / 100,000 Miles | 0.84            | 0.79            | 0.74            | 0.80            | 0.74            | 0.82 / 100K miles    | Yes         |
|                      |                            | Operator OT/ Total Operator Hours    | 6.26%           | 5.77%           | 7.11%           | 6.91%           | 7.44%           | 8.00%                | Yes         |
|                      |                            | Pay to Platform (Total) Hours        | 1.59            | 1.57            | 1.68            | 1.57            | 1.55            | 1.60                 | No          |
| <b>EFFECTIVENESS</b> |                            |                                      |                 |                 |                 |                 |                 |                      |             |
|                      | Market Penetration         | Passengers per RV Hr                 | 15.0            | 15.8            | 15.2            | 15.4            | 15.0            | 17.0                 | No          |
|                      |                            | Passengers per RV Mi                 | 1.40            | 1.44            | 1.36            | 1.38            | 1.37            | 1.31                 | Yes         |
|                      | Service Quality            | Percent Missed Trips                 | 0.09%           | 0.12%           | 0.09%           | 0.09%           | 0.13%           | 0.25%                | Yes         |
|                      |                            | Miles between Roadcalls              | 25,754          | 28,539          | 33,619          | 25,521          | 25,811          | 18,000               | Yes         |
|                      |                            | Percent of Trips On-time             | 93%             | 93%             | 91%             | 88%             | 83%             | 95.0%                | No          |
|                      |                            | Complaints/100,000 miles             | 11.2            | 11.4            | 11.3            | 11.2            | 11.0            | 30 / 100K miles      | Yes         |
|                      |                            | On-Board Passenger Surveys           |                 |                 | Yes             |                 |                 | Every 3 years        |             |
|                      |                            | Customer Service Phone Response      | 93.4%           | 91.5%           | 93.1%           | 93.7%           | 93.0%           | 92.0%                | Yes         |
| <b>EQUITY</b>        |                            |                                      |                 |                 |                 |                 |                 |                      |             |
|                      | Improve Transit Access     | Lift Availability                    | 100.0%          | 99.9%           | 100.0%          | 100.0%          | 100.0%          | 100.0%               | Yes         |

**Performance Standards - Paratransit**

| <b>GOAL</b>          | <b>Objective</b>       | <b>Measurement</b>       | <b>FY 09-10</b> | <b>FY 10-11</b> | <b>FY 11-12</b> | <b>FY 12-13</b> | <b>FY 13-14</b> | <b>Standard</b>      | <b>Met?</b> |
|----------------------|------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|-------------|
| <b>EFFICIENCY</b>    |                        |                          |                 |                 |                 |                 |                 |                      |             |
|                      | Cost Control           | Cost/Revenue Hour        | \$61.19         | \$63.91         | \$66.95         | \$68.90         | \$70.31         | Increase < inflation | Yes         |
|                      |                        | Cost/Passenger           | \$29.88         | \$31.18         | \$32.13         | \$33.08         | \$32.84         | Increase < inflation | Yes         |
|                      |                        | Farebox Recovery Ratio   | 11.3%           | 10.8%           | 12.0%           | 12.0%           | 10.4%           | 10.7%                | No          |
|                      | Safety                 | Accidents/100,000 Miles  | 0.67            | 0.13            | 0.27            | 0.27            | 0.47            | 0.3 / 100K miles     | No          |
| <b>EFFECTIVENESS</b> |                        |                          |                 |                 |                 |                 |                 |                      |             |
|                      | Market Penetration     | Passengers per RVHr      | 2.0             | 2.0             | 2.1             | 2.1             | 2.1             | 1.9 Pass/RHr         | Yes         |
|                      | Service Quality        | Denials                  | 0               | 0               | 0               | 0               | 0               | None                 | Yes         |
|                      |                        | Miles between Roadcalls  | 2.2             | 2.1             | 1.7             | 1.8             | 3.0             | 3.0 / 100K miles     | Yes         |
|                      |                        | Percent of Trips On-time | 95%             | 95%             | 95%             | 87%             | 93%             | 98% on time          | No          |
|                      |                        | Complaints/100,000 miles | 0.4             | 0.4             | 0.5             | 0.5             | 0.5             | 2.0 / 100K miles     | Yes         |
|                      |                        | Employee Turnover        | 13.0%           | 2.1%            | 4.9%            | 11.0%           | 13.0%           | 5.0%                 | No          |
| <b>EQUITY</b>        |                        |                          |                 |                 |                 |                 |                 |                      |             |
|                      | Improve Transit Access | Lift Availability        | 100%            | 100%            | 100%            | 100%            | 100%            | 100.0%               | Yes         |

**FIXED-ROUTE BOARDINGS BY FARETYPE**  
**Fiscal Years 2013 and 2014**

| Fare Type                    | FY 12-13         | % of Total    | FY 13-14         | % of Total    | % Change<br>FY12-13 to<br>FY13-14 |
|------------------------------|------------------|---------------|------------------|---------------|-----------------------------------|
| Adult                        | 1,683,820        | 51.1%         | 1,768,606        | 53.1%         | 5.0%                              |
| Youth/Student <sup>(1)</sup> | 400,417          | 12.1%         | 354,711          | 10.7%         | (11.4%)                           |
| Senior & Disabled            | 355,571          | 10.8%         | 391,092          | 11.7%         | 10.0%                             |
| BART-to-CCCTA Transfers      | 315,443          | 9.6%          | 298,926          | 9.0%          | (5.2%)                            |
| BUS-to-BUS Transfers         | 541,512          | 16.4%         | 515,224          | 15.5%         | (4.9%)                            |
| <b>Totals</b>                | <b>3,296,763</b> | <b>100.0%</b> | <b>3,328,558</b> | <b>100.0%</b> | <b>1.0%</b>                       |

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