

To: Operations and Scheduling

Date: 11/20/2017

From: Ruby Horta, Director of Planning & Marketing

Reviewed by:

SUBJECT: Performance Report – Fixed Routes

Background:

The annual performance report for fixed routes provides a summary of key performance indicators and recent trends. Over the last several years, transit ridership on most modes has increased; however, bus ridership has experienced a significant decrease. According to the National Transit Database (NTD), bus transit ridership has experienced a decrease of 8% over the past five years. Compared to five years ago, County Connection has actually experienced an increase in ridership. However, ridership decreased in the last two years. Fixed route total passengers decreased by 5% from FY 2016 to FY 2017.

With service to six BART stations, BART's ridership has a direct impact on County Connection's ridership. BART has averaged 6% reduced ridership in the last two years. This trend is particularly evident on the weekends, when BART has experienced the sharpest declines. County Connection's weekend ridership has decreased by approximately 8%.

With declining ridership numbers, farebox revenue is also expected to trend downwards. Fewer accidents were recorded per 100,000 miles and on-time performance remained at 86%.

Attachments:

Fixed Route Statistics

Fixed Route Performance Standards

Recommendation:

For information only.

Financial Implications:

None.

Fixed Route Service - Statistics		<i>Please Note: Figures for current FY are PRE-AUDIT numbers</i>						
	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		Change from Prior Year	
Operating Cost	\$ 25,781,605	\$ 27,598,218	\$ 27,465,795	\$ 28,397,587	\$ 29,178,837		2.8%	
Farebox Revenue	\$ 4,641,248	\$ 4,484,134	\$ 4,592,437	\$ 4,572,060	\$ 4,241,528		(7.2%)	
Net Subsidy	\$ 21,140,356	\$ 23,114,084	\$ 22,873,358	\$ 23,825,527	\$ 24,937,310		4.7%	
Total Passengers *	3,296,763	3,328,558	3,597,054	3,689,110	3,491,202		(5.4%)	
Revenue Hours	213,624	222,553	221,320	227,916	220,931		(3.1%)	
Non Revenue Hours	29,352	30,035	31,996	32,035	31,404		(2.0%)	
Total Hours	242,976	252,589	253,316	259,951	252,334		(2.9%)	
Total Revenue Miles	2,384,645	2,421,102	2,433,010	2,491,968	2,474,298		(0.7%)	
Non Revenue Miles	741,649	761,204	786,961	802,618	789,831		(1.6%)	
Total Miles	3,126,294	3,182,307	3,219,971	3,294,586	3,264,128		(0.9%)	
Road Calls for Mechanical Failure	150	184	154	148	149		0.7%	
Pay Hours	381,923	391,616	382,486	406,595	385,277		(5.2%)	

