

To: Board of Directors

Date: 10/12/2018

From: Sean Hedgpeth, Manager of Planning

Reviewed by: *Ref*

SUBJECT: Performance Report – Fixed Routes

Background:

The annual performance report for fixed routes provides a summary of key performance indicators and recent trends. In ridership, fixed route total passengers decreased by 2.8% from FY 2017 to FY 2018, with the majority of the passengers lost during weekdays (FY 2017 had 255 weekdays, one more weekday than FY 2018), with total ridership on weekends remaining mostly flat. These weekend totals do not include weekend BART bus bridges operated by County Connection, which had boardings of 22,149 for the fiscal year.

Our operating costs slightly increased (2.7%), with our cost per passenger increasing by about 36 cents (4.3%). In contrast, CPI inflation from June 2017 to June 2018 was 3%, according to the Bureau of Labor Statistics. Other service statistics of note were an increase in accidents per 100k miles (6 more or 28.8% over last year), missed trips (129 more or 31.1%), and an increase in the ratio of overtime to total operator hours (29.5%).

Farebox revenue was up slightly at 2.6%, due to a new fare reimbursement agreement with the City of Walnut Creek. In fare types, we are starting to see a shift away from cash based products this year. About halfway thru FY 2018, BART started charging a surcharge to use paper tickets, while Clipper on BART retained the same fares. This pushed our riders to adopt Clipper more quickly. Clipper is up 39.1% this FY, likely reducing the demand for cash fare categories (10.8%) and paper BART transfers (22.9%).

Attachments:

CCCTA Performance Indicators
CCCTA Performance Measurement
CCCTA Boardings by Fare Type

Recommendation:

For information only.

Financial Implications:

None.

CCCTA PERFORMANCE INDICATORS			
Fiscal Years 2017 and 2018			
PERFORMANCE INDICATOR	FY 16-17	FY 17-18	% Change FY17 to FY18
Passengers/Revenue Hour	15.58	15.24	(2.2%)
Passengers/Revenue Mile	1.41	1.38	(1.8%)
Cost/Revenue Hour	\$130.03	\$133.57	2.7%
Cost/Passenger	\$8.40	\$8.76	4.3%
Farebox Recovery Ratio	14.6%	14.5%	(0.7%)
Accidents/100,000 Miles	0.66	0.85	28.8% ¹
Maintenance Employee/100,000	0.74	0.75	1.4%
Operator OT/Total Operator Hour	9.39%	12.15%	29.5%
Percent of Trips On-time	86%	88%	2.4%
Percent of Trips Missed	0.144%	0.189%	31.1% ²
Lift Availability	100.0%	100.0%	0.0%
Lift Boardings	22,989	21,200	(7.8%)
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1. 6 more accidents in FY 17-18			
2. 129 more missed trips over FY 16-17			

CCCTA PERFORMANCE MEASUREMENT

Fiscal Years 2017 and 2018

PERFORMANCE MEASURE	FY 16-17	FY 17-18	% Change FY17 to FY18
Weekday Passenger Boardings	3,225,258	3,131,762	(2.9%)
Saturday Passenger Boardings	148,007	145,333	(1.8%)
Sunday Passenger Boardings	115,266	115,457	0.2%
Fixed Route Total Passengers	3,488,530	3,392,551	(2.8%)
Other Passengers	2,672	22,149	728.9%
Grand Total Passenger Boardings	3,491,202	3,414,700	(2.2%)
Average Weekday Ridership	12,550	12,305	(1.9%)
Total Revenue Hours	224,033	224,047	0.0%
Total Revenue Miles	2,465,130	2,457,082	(0.3%)
Operating Cost	\$29,131,042	(3) \$29,926,280	2.7%
Farebox Revenue	\$4,241,527	\$4,353,419	2.6%
Number of Weekdays	255	254	(0.4%)
Number of Saturdays	52	53	1.9%
Number of Sundays	52	52	0.0%
Total Scheduled Trips	307,373	303,059	(1.4%)
Total Missed Trips	442	571	29.2%
Passenger Boardings per Day			
Weekday	12,550	12,305	(1.9%)
Saturday	2,846	2,902	1.9%
Sunday	2,217	2,368	6.8%

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

(2) FY 16-17 Operating Cost & Farebox Revenue have been updated to "post Audit" figures

(3) FY 17-18 Operating Cost & Farebox Revenue are "pre-audit" figures that will be updated when audit is complete

CCCTA BOARDINGS BY FARE TYPE

Fiscal Years 2017 and 2018

Fare Type	FY 16-17	% of Total	FY 17-18	% of Total	% Change FY17 to FY18
Adult ⁽¹⁾	1,852,297	53.1%	1,652,607	48.4%	(10.8%)
Clipper Card	576,262	16.5%	801,706	23.5%	39.1%
Senior & Disabled	491,030	14.1%	455,586	13.3%	(7.2%)
BART-to-CCCTA Transfers	172,754	4.9%	133,245	3.9%	(22.9%)
BUS-to-BUS Transfers	398,858	11.4%	371,467	10.9%	(6.9%)
Totals	3,491,202	100.0%	3,414,611	100.0%	(2.2%)
<i>N/A = Non-applicable (fare type did not exist)</i>					
<i>(1) Includes 'St Mary's', 'JFKU' 'Youth' & 'Summer Youth Pass' Passengers</i>					