

County Express Operations Report
July 2009 - March 2010
Summary

Dial-A-Ride

Quarter	Fiscal Year	Passengers	Incidental Passengers	Total Passengers	Avg. Monthly Ridership	Service Hours	Vehicle Mile	Passengers per Hour	Cost per Passenger	Cost per Service Hour	Cost Per Vehicle Mile	Total Costs	Fuel	Maintenance	Payments to MV	Cash Fare Collected	Ticket Fares Collected	Total Fares Collected	Total Ticket Sales	Farebox Recovery Ratio	Avg. Fare per Rider
July to September	FY 08-09	16,020	1,054	17,074	5,691	3,801.17	56,725	4.49	\$ 11.63	\$ 52.25	\$ 3.50	\$ 198,604.14	\$ 31,349.24	\$ 24,787.09	\$ 142,467.81	\$ 10,852.33	\$ 10,840.83	\$ 21,693.16	\$ 6,862.00	8.92%	\$ 1.27
	FY 09-10	10,223	775	10,998	3,666	2,649.28	40,068	4.15	\$ 12.32	\$ 51.14	\$ 3.38	\$ 135,486.92	\$ 17,852.32	\$ 16,193.69	\$ 101,440.91	\$ 8,292.41	\$ 4,565.40	\$ 12,857.81	\$ 2,700.55	8.11%	\$ 1.17
	% Change	-36.19%	-26.47%	-35.59%	-35.59%	-30.30%	-29.36%	-7.58%	5.91%	-2.12%	-3.42%	-31.78%	-43.05%	-34.67%	-28.80%	-23.59%	-57.89%	-40.73%	-60.64%	-9.03%	-7.98%
October to December	FY 08-09	14,204	857	15,061	5,020	3,360.46	52,528.00	4.48	\$ 11.55	\$ 51.75	\$ 3.31	\$ 173,894.98	\$ 24,952.75	\$ 22,992.22	\$ 125,950.01	\$ 9,073.60	\$ 11,375.39	\$ 20,448.99	\$ 5,579.25	8.43%	\$ 1.36
	FY 09-10	4,235	335	4,570	1,523	1,140.00	16,716.00	4.01	\$ 12.81	\$ 51.34	\$ 3.50	\$ 58,529.41	\$ 7,056.46	\$ 7,822.35	\$ 43,650.60	\$ 454.95	\$ 61.00	\$ 515.95	\$ 1,180.42	2.79%	\$ 0.11
	% Change	-70.18%	-60.91%	-69.66%	-69.66%	-66.08%	-68.18%	-10.55%	10.92%	-0.78%	5.77%	-66.34%	-71.72%	-65.98%	-65.34%	-94.99%	-99.46%	-97.48%	-78.84%	-66.84%	-91.68%
January to March	FY 08-09	15,130	780	15,910	5,303	3,253.90	49,857.00	4.89	\$ 11.02	\$ 53.86	\$ 3.52	\$ 175,251.53	\$ 16,589.75	\$ 24,746.91	\$ 133,914.87	\$ 8,705.56	\$ 9,285.32	\$ 17,990.88	\$ 5,182.56	7.92%	\$ 1.13
	FY 09-10	4,395	260	4,655	1,552	1,232.26	17,230.00	3.78	\$ 13.40	\$ 50.62	\$ 3.62	\$ 62,375.82	\$ 7,006.73	\$ 8,185.85	\$ 47,183.24	\$ 4,011.42	\$ 1,726.65	\$ 5,738.07	\$ 1,636.26	9.05%	\$ 1.23
	% Change	70.95%	66.67%	70.74%	70.74%	62.13%	65.44%	22.74%	-21.65%	6.02%	-2.99%	64.41%	57.76%	66.92%	64.77%	53.92%	81.40%	68.11%	68.43%	-14.25%	-9.01%
TOTALS:	FY 08-09	45,354	2,691	48,045	5,338	10,415.53	159,110	4.61	\$ 11.40	\$ 52.59	\$ 3.44	\$ 547,750.65	\$ 72,891.74	\$ 72,526.22	\$ 402,332.69	\$ 28,631.49	\$ 31,501.54	\$ 60,133.03	\$ 17,623.81	8.44%	\$ 1.25
	FY 09-10	18,853	1,370	20,223	2,247	5,021.54	74,014	4.03	\$ 12.68	\$ 51.06	\$ 3.46	\$ 256,392.15	\$ 31,915.51	\$ 32,201.89	\$ 192,274.75	\$ 12,758.78	\$ 6,353.05	\$ 19,111.83	\$ 5,517.23	7.13%	\$ 0.95
	% Change	-58.43%	-49.09%	-57.91%	-57.91%	-51.79%	-53.48%	-12.69%	11.21%	-2.91%	0.62%	-53.19%	-56.22%	-55.60%	-52.21%	-55.44%	-79.83%	-68.22%	-68.69%	-15.59%	-24.49%

Paratransit

Quarter	Fiscal Year	Passengers	Incidental Passengers	Total Passengers	Avg. Monthly Ridership	Service Hours	Vehicle Mile	Passengers per Hour	Cost per Passenger	Cost per Service Hour	Cost Per Vehicle Mile	Total Costs	Fuel	Maintenance	Payments to MV	Cash Fare Collected	Ticket Fares Collected	Total Fares Collected	Total Ticket Sales	Farebox Recovery Ratio	Avg. Fare per Rider	
July to September	FY 08-09																					
	FY 09-10	3,641	106	3,747	3,747	743.25	12,380	5.04	\$ 10.50	\$ 52.96	\$ 3.18	\$ 39,359.42	\$ 6,243.76	\$ 4,656.62	\$ 28,459.04	\$ 4,369.79	\$ 2,546.40	\$ 6,916.19	\$ 932.52	13.47%	\$ 1.85	
	% Change																					
October to December	FY 08-09																					
	FY 09-10	9,240	367	9,607	3,202	2,009.56	33,187	4.78	\$ 10.94	\$ 52.30	\$ 3.17	\$ 105,107.33	\$ 12,449.12	\$ 13,712.15	\$ 78,946.06	\$ 11,916.53	\$ 7,039.50	\$ 18,956.03	\$ 4,569.25	15.68%	\$ 1.97	
	% Change																					
January to March	FY 08-09																					
	FY 09-10	10,515	276	10,791	3,597	2,166.63	14,361	4.98	\$ 10.16	\$ 50.59	\$ 7.63	\$ 109,609.72	\$ 12,302.32	\$ 14,347.15	\$ 82,960.25	\$ 6,241.04	\$ 5,091.31	\$ 11,332.35	\$ 4,116.47	9.45%	\$ 1.05	
	% Change																					
TOTALS:	FY 08-09																					
	FY 09-10	23,396	749	24,145	2,683	26,827.78	29,511	0.90	\$ 10.52	\$ 9.47	\$ 8.61	\$ 254,076.47	\$ 30,995.20	\$ 32,715.92	\$ 190,365.35	\$ 22,527.36	\$ 14,677.21	\$ 37,204.57	\$ 9,618.24	12.65%	\$ 1.54	
	% Change																					

Demand Response

Quarter	Fiscal Year	Passengers	Incidental Passengers	Total Passengers	Avg. Monthly Ridership	Service Hours	Vehicle Mile	Passengers per Hour	Cost per Passenger	Cost per Service Hour	Cost Per Vehicle Mile	Total Costs	Fuel	Maintenance	Payments to MV	Cash Fare Collected	Ticket Fares Collected	Total Fares Collected	Total Ticket Sales	Farebox Recovery Ratio	Avg. Fare per Rider
July to September	FY 08-09	16,020	1,054	17,074	5,691	3,801.17	56,725	4.49	\$ 11.63	\$ 52.25	\$ 3.50	\$ 198,604.14	\$ 31,349.24	\$ 24,787.09	\$ 142,467.81	\$ 10,852.33	\$ 10,840.83	\$ 21,693.16	\$ 6,862.00	8.92%	\$ 1.27
	FY 09-10	13,864	881	14,745	4,915	3,392.53	52,448	4.35	\$ 11.86	\$ 51.54	\$ 3.33	\$ 174,846.34	\$ 24,096.08	\$ 20,850.31	\$ 129,899.95	\$ 12,662.20	\$ 7,111.80	\$ 19,774.00	\$ 3,633.07	9.32%	\$ 1.34
	% Change	-13.46%	-16.41%	-13.64%	-13.64%	-10.75%	-7.54%	-3.24%	1.94%	-1.36%	-4.78%	-11.96%	-23.14%	-15.88%	-8.82%	16.68%	-34.40%	-8.85%	-47.06%	4.49%	5.55%
October to December	FY 08-09	14,204	857	15,061	5,020	3,360.46	52,528.00	4.48	\$ 11.55	\$ 51.75	\$ 3.31	\$ 173,894.98	\$ 24,952.75	\$ 22,992.22	\$ 125,950.01	\$ 9,073.60	\$ 11,375.39	\$ 20,448.99	\$ 5,579.25	8.43%	\$ 1.36
	FY 09-10	13,475	702	14,177	4,726	3,149.56	49,903.00	4.50	\$ 11.54	\$ 51.96	\$ 3.28	\$ 163,636.74	\$ 19,505.58	\$ 21,534.50	\$ 122,596.66	\$ 12,371.48	\$ 7,100.50	\$ 19,471.98	\$ 5,749.67	11.07%	\$ 1.37
	% Change	-5.13%	-18.09%	-5.87%	-5.87%	-6.28%	-5.00%	0.43%	-0.03%	0.40%	-0.95%	-5.90%	-21.83%	-6.34%	-2.66%	36.35%	-37.58%	-4.78%	3.05%	31.42%	1.16%
January to March	FY 08-09	15,130	780	15,910	5,303	3,253.90	49,857.00	4.89	\$ 11.02	\$ 53.86	\$ 3.52	\$ 175,251.53	\$ 16,589.75	\$ 24,746.91	\$ 133,914.87	\$ 8,705.56	\$ 9,285.32	\$ 17,990.88	\$ 5,182.56	7.92%	\$ 1.13
	FY 09-10	14,910	536	15,446	5,149	3,398.89	31,591.00	4.54	\$ 11.13	\$ 50.60	\$ 5.44	\$ 171,985.54	\$ 19,309.05	\$ 22,533.00	\$ 130,143.49	\$ 10,252.46	\$ 6,817.96	\$ 17,070.42	\$ 5,752.73	9.31%	\$ 1.11
	% Change	-1.45%	-31.28%	-2.92%	-2.92%	4.46%	-36.64%	-7.06%	1.08%	-6.05%	54.88%	-1.86%	16.39%	-8.95%	-2.82%	17.77%	-26.57%	-5.12%	11.00%	17.43%	-2.27%
TOTALS:	FY 08-09	45,354	2,691	48,045	5,338	10,415.53	159,110	4.61	\$ 11.40	\$ 52.59	\$ 3.44	\$ 547,750.65	\$ 72,891.74	\$ 72,526.22	\$ 402,332.69	\$ 28,631.49	\$ 31,501.54	\$ 60,133.03	\$ 17,623.81	8.44%	\$ 1.25
	FY 09-10	42,249	2,119	44,368	4,930	9,940.98	133,942	4.46	\$ 11.51	\$ 51.35	\$ 3.81	\$ 510,468.62	\$ 62,910.71	\$ 64,917.81	\$ 382,640.10	\$ 35,286.14	\$ 21,030.26	\$ 56,316.40	\$ 15,135.47	9.88%	\$ 1.27
	% Change	-6.85%	-21.26%	-7.65%	-7.65%	-4.56%	-15.82%	-3.24%	0.92%	-2.36%	10.70%	-6.81%	-13.69%	-10.49%	-4.89%	23.24%	-33.24%	-6.35%	-14.12%	16.97%	1.41%

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Summary

Fixed Route

Quarter	Fiscal Year	Passengers	Incidental Passengers	Total Passengers	Avg. Monthly Ridership	Service Hours	Vehicle Mile	Passengers per Hour	Cost per Passenger	Cost per Service Hour	Cost Per Vehicle Mile	Total Costs	Fuel	Maintenance	Payments to MV	Cash Fare Collected	Ticket Fares Collected	Total Fares Collected	Total Ticket Sales	Farebox Recovery Ratio	Avg. Fare per Rider
July to September	FY 08-09	13,454	1,819	15,273	5,091	1629.64	17,977	9.37	\$ 5.58	\$ 52.25	\$ 4.74	\$ 85,149.76	\$ 13,437.69	\$ 10,633.63	\$ 61,078.44	\$ 5,480.17	\$ 1,091.45	\$ 6,571.62	\$ 412.50	6.92%	\$ 0.43
	FY 09-10	7,066	525	7,591	2,530	1185.61	13,367	6.40	\$ 6.54	\$ 41.84	\$ 3.71	\$ 49,607.42	\$ 8,525.23	\$ 7,280.60	\$ 33,801.59	\$ 3,970.36	\$ 597.40	\$ 4,567.76	\$ 343.00	8.69%	\$ 0.60
	% Change	-47.48%	-71.14%	-50.30%	-50.30%	-27.25%	-25.64%	-31.68%	17.22%	-19.92%	-21.65%	-41.74%	-36.56%	-31.53%	-44.66%	-27.55%	-45.27%	-30.49%	-16.85%	25.64%	39.85%
October to December	FY 08-09	15,104	1,563	16,667	5,556	1,545.54	17,239	10.78	\$ 4.80	\$ 51.77	\$ 4.64	\$ 80,009.69	\$ 11,461.77	\$ 10,621.07	\$ 57,926.85	\$ 6,183.81	\$ 1,822.55	\$ 8,006.36	\$ 1,197.00	9.22%	\$ 0.48
	FY 09-10	7,944	405	8,349	2,783	1,269.61	13,671	6.58	\$ 7.80	\$ 51.30	\$ 4.76	\$ 65,133.46	\$ 7,864.13	\$ 8,655.96	\$ 48,613.37	\$ 4,438.11	\$ 1,163.80	\$ 5,601.91	\$ 1,138.50	8.56%	\$ 0.67
	% Change	-47.40%	-74.09%	-49.91%	-49.91%	-17.85%	-20.70%	-39.02%	62.51%	-0.90%	2.65%	-18.59%	-31.39%	-18.50%	-16.08%	-28.23%	-36.14%	-30.03%	-4.89%	-7.19%	39.68%
January to March	FY 08-09	9,472	425	9,897	3,299	1348.24	14274	7.34	\$ 7.60	\$ 55.82	\$ 5.27	\$ 75,260.69	\$ 7,225.98	\$ 10,757.33	\$ 57,277.38	\$ 5,186.61	\$ 1,801.00	\$ 6,987.61	\$ 2,294.00	9.94%	\$ 0.71
	FY 09-10	8,634	351	8,985	2,995	1369.02	14361	6.56	\$ 7.71	\$ 50.60	\$ 4.82	\$ 69,277.18	\$ 7,775.68	\$ 9,081.73	\$ 52,419.77	\$ 4,507.83	\$ 864.40	\$ 5,372.23	\$ 382.50	7.06%	\$ 0.60
	% Change	-8.85%	-17.41%	-9.21%	-9.21%	1.54%	0.61%	-10.59%	1.39%	-9.35%	-8.51%	-7.95%	7.61%	-15.58%	-8.48%	-13.09%	-52.00%	-23.12%	-83.33%	-28.98%	-15.31%
TOTALS:	FY 08-09	38,030	3,807	41,837	4,649	4,523.42	49,490	9.25	\$ 5.75	\$ 53.15	\$ 4.86	\$ 240,420.14	\$ 32,125.44	\$ 32,012.03	\$ 176,282.67	\$ 16,850.59	\$ 4,715.00	\$ 21,565.59	\$ 3,903.50	8.63%	\$ 0.52
	FY 09-10	23,644	1,281	24,925	2,769	3,824.24	41,399	6.52	\$ 7.38	\$ 48.12	\$ 4.44	\$ 184,018.06	\$ 24,165.04	\$ 25,018.29	\$ 134,834.73	\$ 12,916.30	\$ 2,625.60	\$ 15,541.90	\$ 1,864.00	8.03%	\$ 0.62
	% Change	-37.83%	-66.35%	-40.42%	-40.42%	-15.46%	-16.35%	-29.53%	28.47%	-9.47%	-8.50%	-23.46%	-24.78%	-21.85%	-23.51%	-23.35%	-44.31%	-27.93%	-52.25%	-6.96%	20.97%

Intercounty

Quarter	Fiscal Year	Passengers	Incidental Passengers	Total Passengers	Avg. Monthly Ridership	Service Hours	Vehicle Mile	Passengers per Hour	Cost per Passenger	Cost per Service Hour	Cost Per Vehicle Mile	Total Costs	Fuel	Maintenance	Payments to MV	Cash Fare Collected	Ticket Fares Collected	Total Fares Collected	Total Ticket Sales	Farebox Recovery Ratio	Avg. Fare per Rider
July to September	FY 08-09	10,016	389	10,405	3,468	1,228.94	33,425	8.47	\$ 6.17	\$ 52.24	\$ 1.92	\$ 64,201.80	\$ 10,081.24	\$ 8,059.92	\$ 46,060.64	\$ 10,790.70	\$ 3,761.60	\$ 14,552.30	\$ 4,686.00	24.11%	\$ 1.40
	FY 09-10	8,705	145	8,850	2,950	1,063.45	29,577	8.32	\$ 6.21	\$ 51.64	\$ 1.86	\$ 54,915.65	\$ 7,647.94	\$ 6,548.20	\$ 40,719.51	\$ 10,804.69	\$ 2,574.30	\$ 13,378.99	\$ 4,083.91	27.11%	\$ 1.51
	% Change	-13.09%	-62.72%	-14.94%	-14.94%	-13.47%	-11.51%	-1.71%	0.57%	-1.15%	-3.34%	-14.46%	-24.14%	-18.76%	-11.60%	0.13%	-31.56%	-8.06%	-12.85%	12.47%	8.09%
October to December	FY 08-09	11,731	402	12,133	4,044	1,409.69	38,380	8.61	\$ 6.00	\$ 51.65	\$ 1.90	\$ 72,810.22	\$ 10,398.01	\$ 9,577.03	\$ 52,835.18	\$ 11,455.44	\$ 5,617.60	\$ 17,073.04	\$ 7,204.50	25.63%	\$ 1.41
	FY 09-10	10,180	162	10,342	3,447	1,157.45	31,360	8.94	\$ 5.74	\$ 51.32	\$ 1.89	\$ 59,395.47	\$ 7,167.07	\$ 7,909.65	\$ 44,318.75	\$ 13,169.31	\$ 3,096.90	\$ 16,266.21	\$ 5,918.93	32.14%	\$ 1.57
	% Change	-13.22%	-59.70%	-14.76%	-14.76%	-17.89%	-18.29%	3.81%	-4.30%	-0.65%	-0.16%	-18.42%	-31.07%	-17.41%	-16.12%	14.96%	-44.87%	-4.73%	-17.84%	25.40%	11.77%
January to March	FY 08-09	9,158	247	9,405	3,135	1,083.42	32,038.00	8.68	\$ 5.91	\$ 51.31	\$ 1.74	\$ 55,586.79	\$ 5,532.99	\$ 8,236.10	\$ 41,817.69	\$ 9,491.83	\$ 3,455.20	\$ 12,947.03	\$ 3,814.91	23.94%	\$ 1.38
	FY 09-10	8,468	95	8,563	2,854	1,152.21	30,544.00	7.43	\$ 6.42	\$ 47.71	\$ 1.80	\$ 54,975.70	\$ 6,648.56	\$ 7,740.01	\$ 40,587.13	\$ 10,447.62	\$ 2,355.10	\$ 12,802.72	\$ 4,181.21	26.61%	\$ 1.50
	% Change	-7.53%	-61.54%	-8.95%	-8.95%	6.35%	-4.66%	-14.39%	8.63%	-7.00%	3.74%	-1.10%	20.16%	-6.02%	-2.94%	10.07%	-31.84%	-1.11%	9.60%	11.16%	8.61%
TOTALS:	FY 08-09	30,905	1,038	31,943	3,549	3,722.05	103,843	8.58	\$ 6.03	\$ 51.75	\$ 1.85	\$ 192,598.81	\$ 26,012.24	\$ 25,873.05	\$ 140,713.51	\$ 31,737.97	\$ 12,834.40	\$ 44,572.37	\$ 15,705.41	24.63%	\$ 1.40
	FY 09-10	27,353	402	27,755	3,084	3,373.11	91,481	8.23	\$ 6.10	\$ 50.19	\$ 1.85	\$ 169,286.82	\$ 21,463.57	\$ 22,197.86	\$ 125,625.39	\$ 34,421.62	\$ 8,026.30	\$ 42,447.92	\$ 14,184.05	28.71%	\$ 1.53
	% Change	-11.49%	-61.27%	-13.11%	-13.11%	-9.37%	-11.90%	-4.12%	1.16%	-3.01%	-0.23%	-12.10%	-17.49%	-14.20%	-10.72%	8.46%	-37.46%	-4.77%	-9.69%	16.56%	9.60%

Gavilan College Route

Quarter	Fiscal Year	Passengers	Incidental Passengers	Total Passengers	Avg. Monthly Ridership	Service Hours	Vehicle Mile	Passengers per Hour	Cost per Passenger	Cost per Service Hour	Cost Per Vehicle Mile	Total Costs	Fuel	Maintenance	Payments to MV	Cash Fare Collected	Ticket Fares Collected	Total Fares Collected	Total Ticket Sales	Farebox Recovery Ratio	Avg. Fare per Rider
July to September	FY 08-09	5,713	389	6,102	2,034	517.78	13,081	11.78	\$ 4.43	\$ 52.21	\$ 2.07	\$ 27,031.50	\$ 4,211.55	\$ 3,413.57	\$ 19,406.38	\$ 4,956.79	\$ 2,659.20	\$ 7,615.99	\$ 3,043.82	29.60%	\$ 1.25
	FY 09-10	5,500	145	5,645	1,882	510.32	12,719	11.06	\$ 4.68	\$ 51.77	\$ 2.08	\$ 26,418.08	\$ 3,728.36	\$ 3,149.56	\$ 19,540.16	\$ 6,632.25	\$ 1,772.70	\$ 8,404.95	\$ 2,609.63	34.98%	\$ 1.49
	% Change	-3.73%	-62.72%	-7.49%	-7.49%	-1.44%	-2.77%	-6.14%	5.64%	-0.84%	0.51%	-2.27%	-11.47%	-7.73%	0.69%	33.80%	-33.34%	10.36%	-14.26%	18.20%	19.29%
October to December	FY 08-09	7,993	402	8,395	2,798	702.20	18,435	11.96	\$ 4.32	\$ 51.70	\$ 1.97	\$ 36,305.98	\$ 5,200.39	\$ 4,787.13	\$ 26,318.46	\$ 6,656.68	\$ 4,414.40	\$ 11,071.08	\$ 5,133.22	32.47%	\$ 1.32
	FY 09-10	7,342	162	7,504	2,501	610.68	16,351	12.29	\$ 4.17	\$ 51.29	\$ 1.92	\$ 31,320.23	\$ 3,781.88	\$ 4,155.42	\$ 23,382.93	\$ 9,270.20	\$ 2,648.80	\$ 11,919.00	\$ 4,558.68	44.15%	\$ 1.59
	% Change	-8.14%	-59.70%	-10.61%	-10.61%	-13.03%	-11.30%	2.78%	-3.49%	-0.80%	-2.74%	-13.73%	-27.28%	-13.20%	-11.15%	39.26%	-40.00%	7.66%	-11.19%	35.97%	20.44%
January to March	FY 08-09	6,282	247	6,529	2,176	493.41	14,902	13.23	\$ 4.12	\$ 54.58	\$ 1.81	\$ 26,928.92	\$ 2,515.89	\$ 3,748.79	\$ 20,664.24	\$ 5,890.33	\$ 2,812.00	\$ 8,702.33	\$ 2,922.94	32.73%	\$ 1.33
	FY 09-10	5,731	95	5,826	1,942	620.15	14,763	9.39	\$ 5.37	\$ 50.49	\$ 2.12	\$ 31,311.48	\$ 3,503.76	\$ 4,062.18	\$ 23,745.54	\$ 6,930.59	\$ 1,964.30	\$ 8,894.89	\$ 2,778.21	31.01%	\$ 1.53
	% Change	-8.77%	-61.54%	-10.77%	-10.77%	25.69%	-0.93%	-29.00%	30.30%	-7.49%	17.37%	16.27%	39.27%	8.36%	14.91%	17.66%	-30.15%	2.21%	-4.95%	-5.26%	14.55%
TOTALS:	FY 08-09	19,988	1,038	21,026	2,336	1,713.39	46,418	12.27	\$ 4.29	\$ 52.68	\$ 1.94	\$ 90,266.40	\$ 11,927.83	\$ 11,949.49	\$ 66,389.08	\$ 17,503.80	\$ 9,885.60	\$ 27,389.40	\$ 11,099.98	31.69%	\$ 1.30
	FY 09-10	18,573	402	18,975	2,108	1,741.15	43,833	10.90	\$ 4.69	\$ 51.14	\$ 2.03	\$ 89,049.79	\$ 11,014.00	\$ 11,367.16	\$ 66,668.63	\$ 22,833.04	\$ 6,385.80	\$ 29,218.84	\$ 9,946.52	36.81%	\$ 1.54
	% Change	-7.08%	-61.27%	-9.75%	-9.75%	1.62%	-5.57%	-11.19%	9.32%	-2.92%	4.47%	-1.35%	-7.66%	-4.87%	0.42%	30.45%	-35.40%	6.68%	-10.39%	16.16%	18.21%

County Express Operations Report
July 2009 - March 2010
Summary

Caltrain Route

Quarter	Fiscal Year	Passengers	Incidental Passengers	Total Passengers	Avg. Monthly Ridership	Service Hours	Vehicle Mile	Passengers per Hour	Cost per Passenger	Cost per Service Hour	Cost Per Vehicle Mile	Total Costs	Fuel	Maintenance	Payments to MV	Cash Fare Collected	Ticket Fares Collected	Total Fares Collected	Total Ticket Sales	Farebox Recovery Ratio	Avg. Fare per Rider
July to September	FY 08-09	3,299	0	3,299	1,100	463.03	12,905	7.12	\$ 7.33	\$ 52.25	\$ 1.87	\$ 24,195.06	\$ 3,819.56	\$ 3,021.15	\$ 17,354.35	\$ 4,174.84	\$ 993.60	\$ 5,168.44	\$ 1,395.59	23.02%	\$ 1.57
	FY 09-10	2,764	0	2,764	921	476.18	14,541	5.80	\$ 8.88	\$ 51.55	\$ 1.69	\$ 24,544.79	\$ 3,381.43	\$ 2,930.43	\$ 18,232.93	\$ 3,504.09	\$ 779.70	\$ 4,283.79	\$ 1,259.65	19.41%	\$ 1.55
	% Change	-16.22%	0.00%	-16.22%	-16.22%	2.84%	12.68%	-18.53%	21.08%	-1.36%	-9.97%	1.45%	-11.47%	-3.00%	5.06%	-16.07%	-21.53%	-17.12%	-9.74%	-15.70%	-1.07%
October to December	FY 08-09	2,737	0	2,737	912	458.63	12,915	5.97	\$ 8.67	\$ 51.73	\$ 1.84	\$ 23,726.19	\$ 3,389.87	\$ 3,146.87	\$ 17,189.45	\$ 3,255.30	\$ 1,089.60	\$ 4,344.90	\$ 1,809.95	21.35%	\$ 1.59
	FY 09-10	2,445	0	2,445	815	470.43	13,186	5.20	\$ 9.88	\$ 51.34	\$ 1.83	\$ 24,152.13	\$ 2,913.64	\$ 3,225.72	\$ 18,012.77	\$ 3,415.81	\$ 439.00	\$ 3,854.81	\$ 1,190.21	19.07%	\$ 1.58
	% Change	-10.67%	0.00%	-10.67%	-10.67%	2.57%	2.10%	-12.91%	13.95%	-0.76%	-0.30%	1.80%	-14.05%	2.51%	4.79%	4.93%	-59.71%	-11.28%	-34.24%	-10.67%	-0.68%
January to March	FY 08-09	2,235	0	2,235	745	451.36	12,997.00	4.95	\$ 8.91	\$ 44.12	\$ 1.53	\$ 19,914.00	\$ 2,310.46	\$ 3,428.25	\$ 14,175.30	\$ 2,804.80	\$ 576.00	\$ 3,380.80	\$ 811.10	18.16%	\$ 1.51
	FY 09-10	2,354	0	2,354	785	429.50	13,101.00	5.48	\$ 8.26	\$ 45.28	\$ 1.48	\$ 19,447.86	\$ 2,563.21	\$ 2,984.50	\$ 13,900.15	\$ 3,103.93	\$ 390.80	\$ 3,494.73	\$ 1,222.80	22.25%	\$ 1.48
	% Change	5.32%	#DIV/0!	5.32%	5.32%	-4.84%	0.80%	10.69%	-7.28%	2.63%	-3.12%	-2.34%	10.94%	-12.94%	-1.94%	10.66%	-32.15%	3.37%	50.76%	22.53%	-1.86%
TOTALS:	FY 08-09	8,271	0	8,271	919	1,373.02	38,817	6.02	\$ 8.20	\$ 49.41	\$ 1.75	\$ 67,835.25	\$ 9,519.89	\$ 9,596.27	\$ 48,719.10	\$ 10,234.94	\$ 2,659.20	\$ 12,894.14	\$ 4,016.64	21.01%	\$ 1.56
	FY 09-10	7,563	0	7,563	840	1,376.11	40,828	5.50	\$ 9.01	\$ 49.52	\$ 1.67	\$ 68,144.78	\$ 8,858.28	\$ 9,140.65	\$ 50,145.85	\$ 10,023.83	\$ 1,609.50	\$ 11,633.33	\$ 3,672.66	20.10%	\$ 1.54
	% Change	-8.56%	0.00%	-8.56%	-8.56%	0.23%	5.18%	-8.77%	9.86%	0.23%	-4.49%	0.46%	-6.95%	-4.75%	2.93%	-2.06%	-39.47%	-9.78%	-8.56%	-4.33%	-1.33%

Greyhound

Quarter	Fiscal Year	Passengers	Incidental Passengers	Total Passengers	Avg. Monthly Ridership	Service Hours	Vehicle Mile	Passengers per Hour	Cost per Passenger	Cost per Service Hour	Cost Per Vehicle Mile	Total Costs	Fuel	Maintenance	Payments to MV	Cash Fare Collected	Ticket Fares Collected	Total Fares Collected	Total Ticket Sales	Farebox Recovery Ratio	Avg. Fare per Rider
July to September	FY 08-09	1,004	0	1,004	335	248.13	7,439	4.05	\$ 12.92	\$ 52.29	\$ 1.74	\$ 12,975.24	\$ 2,050.13	\$ 1,625.20	\$ 9,299.91	\$ 1,659.07	\$ 108.80	\$ 1,767.87	\$ 246.59	14.69%	\$ 1.76
	FY 09-10	441	0	441	147	76.95	2,317	5.73	\$ 8.96	\$ 51.37	\$ 1.71	\$ 3,952.78	\$ 538.15	\$ 468.21	\$ 2,946.42	\$ 668.35	\$ 21.90	\$ 690.25	\$ 214.63	22.34%	\$ 1.57
	% Change	-56.08%	0.00%	-56.08%	-56.08%	-68.99%	-68.85%	41.64%	-30.64%	-1.77%	-2.19%	-69.54%	-73.75%	-71.19%	-68.32%	-59.72%	-79.87%	-60.96%	-12.96%	52.10%	-11.11%
October to December	FY 08-09	1,001	0	1,001	334	248.86	7,030.00	4.02	\$ 12.77	\$ 51.35	\$ 1.82	\$ 12,778.05	\$ 1,807.75	\$ 1,643.03	\$ 9,327.27	\$ 1,543.46	\$ 113.60	\$ 1,657.06	\$ 261.33	14.12%	\$ 1.66
	FY 09-10	393	0	393	131	76.34	1,823.00	5.15	\$ 9.98	\$ 51.39	\$ 2.15	\$ 3,923.11	\$ 471.55	\$ 528.51	\$ 2,923.05	\$ 483.30	\$ 9.10	\$ 492.40	\$ 170.04	16.65%	\$ 1.25
	% Change	-60.74%	0.00%	-60.74%	-60.74%	-69.32%	-74.07%	27.99%	-21.80%	0.08%	18.40%	-69.30%	-73.92%	-67.83%	-68.66%	-91.99%	-70.28%	-34.93%	17.91%	-24.31%	
January to March	FY 08-09	641	0	641	214	138.65	4,139.00	4.62	\$ 13.64	\$ 63.06	\$ 2.11	\$ 8,743.87	\$ 706.65	\$ 1,059.07	\$ 6,978.15	\$ 796.70	\$ 67.20	\$ 863.90	\$ 80.87	10.04%	\$ 1.35
	FY 09-10	383	0	383	128	102.56	2,680.00	3.73	\$ 11.01	\$ 41.11	\$ 1.57	\$ 4,216.36	\$ 581.59	\$ 693.33	\$ 2,941.44	\$ 413.10	\$ -	\$ 413.10	\$ 180.20	14.07%	\$ 1.08
	% Change	-40.25%	#DIV/0!	-40.25%	-40.25%	-26.03%	-35.25%	-19.22%	-19.30%	-34.81%	-25.53%	-51.78%	-17.70%	-34.53%	-57.85%	-48.15%	-100.00%	-52.18%	122.83%	40.20%	-19.97%
TOTALS:	FY 08-09	2,646	0	2,646	294	635.64	18,608	4.16	\$ 13.04	\$ 54.27	\$ 1.85	\$ 34,497.16	\$ 4,564.53	\$ 4,327.30	\$ 25,605.33	\$ 3,999.23	\$ 289.60	\$ 4,288.83	\$ 588.79	13.30%	\$ 1.62
	FY 09-10	1,217	0	1,217	135	255.85	6,820	4.76	\$ 9.94	\$ 47.26	\$ 1.77	\$ 12,092.25	\$ 1,591.29	\$ 1,690.05	\$ 8,810.91	\$ 1,564.75	\$ 31.00	\$ 1,595.75	\$ 564.87	17.61%	\$ 1.31
	% Change	-54.01%	0.00%	-54.01%	-54.01%	-59.75%	-63.35%	14.27%	-23.79%	-12.91%	-4.36%	-64.95%	-65.14%	-60.94%	-65.59%	-60.87%	-89.30%	-62.79%	-4.06%	32.42%	-19.10%

System Wide

Quarter	Fiscal Year	Passengers	Incidental Passengers	Total Passengers	Avg. Monthly Ridership	Service Hours	Vehicle Mile	Passengers per Hour	Cost per Passenger	Cost per Service Hour	Cost Per Vehicle Mile	Total Costs	Fuel	Maintenance	Payments to MV	Cash Fare Collected	Ticket Fares Collected	Total Fares Collected	Total Ticket Sales	Farebox Recovery Ratio	Avg. Fare per Rider
July to September	FY 08-09	39,490	3,262	42,752	14,251	6,659.75	108,127	6.42	\$ 8.14	\$ 52.25	\$ 3.22	\$ 347,955.70	\$ 54,868.17	\$ 43,480.64	\$ 249,606.89	\$ 27,123.20	\$ 15,693.88	\$ 42,817.08	\$ 11,960.50	11.23%	\$ 1.00
	FY 09-10	29,635	1,551	31,186	10,395	5,641.59	95,392	5.53	\$ 8.96	\$ 49.52	\$ 2.93	\$ 279,369.41	\$ 40,269.25	\$ 34,679.11	\$ 204,421.05	\$ 27,437.25	\$ 10,283.50	\$ 37,720.75	\$ 8,059.98	12.71%	\$ 1.21
	% Change	-24.96%	-52.45%	-27.05%	-27.05%	-15.29%	-11.78%	-13.89%	10.07%	-5.22%	-8.99%	-19.71%	-26.61%	-20.24%	-18.10%	1.16%	-34.47%	-11.90%	-32.61%	13.12%	20.77%
October to December	FY 08-09	41,039	2,822	43,861	14,620	6,315.69	108,147	6.94	\$ 7.45	\$ 51.73	\$ 3.02	\$ 326,714.89	\$ 46,812.53	\$ 43,190.32	\$ 236,712.04	\$ 26,712.85	\$ 18,815.54	\$ 45,528.39	\$ 13,980.75	12.46%	\$ 1.04
	FY 09-10	31,599	1,269	32,868	10,956	5,576.62	94,934	5.89	\$ 8.77	\$ 51.67	\$ 3.04	\$ 288,165.67	\$ 34,536.78	\$ 38,100.11	\$ 215,528.78	\$ 29,978.90	\$ 11,361.20	\$ 41,340.10	\$ 12,807.10	14.85%	\$ 1.26
	% Change	-23.00%	-55.03%	-25.06%	-25.06%	-11.70%	-12.22%	-15.13%	17.70%	-0.11%	0.48%	-11.80%	-26.22%	-11.79%	-8.95%	12.23%	-39.62%	-9.20%	-8.39%	19.21%	21.17%
January to March	FY 08-09	33,760	1,452	35,212	11,737	5,685.56	96,169.00	6.19	\$ 8.69	\$ 53.84	\$ 3.18	\$ 306,099.01	\$ 29,348.73	\$ 43,740.34	\$ 233,009.94	\$ 23,384.00	\$ 14,541.52	\$ 37,925.52	\$ 11,291.46	11.33%	\$ 1.08
	FY 09-10	32,012	982	32,994	10,998	5,920.12	76,496.00	5.57	\$ 8.98	\$ 50.04	\$ 3.87	\$ 296,238.42	\$ 33,733.29	\$ 39,354.74	\$ 223,150.39	\$ 25,207.91	\$ 10,037.46	\$ 35,245.37	\$ 10,316.44	11.99%	\$ 1.07
	% Change	-5.18%	-32.37%	-6.30%	-6.30%	4.13%	-20.46%	-10.01%	3.28%	-7.06%	21.67%	-3.22%	14.94%	-10.03%	-4.23%	7.80%	-30.97%	-7.07%	-8.64%	5.86%	-0.82%
TOTALS:	FY 08-09	114,289	7,536	121,825	13,536	18,661.00	312,443	6.53	\$ 8.05	\$ 52.56	\$ 3.14	\$ 980,769.60	\$ 131,029.43	\$ 130,411.30	\$ 719,328.87	\$ 77,220.05	\$ 49,050.94	\$ 126,270.99	\$ 37,232.71	11.67%	\$ 1.04
	FY 09-10	93,246	3,802	97,048	10,783	17,138.33	266,822	5.66	\$ 8.90	\$ 50.40	\$ 3.24	\$ 863,773.50	\$ 108,539.32	\$ 112,133.96	\$ 643,100.22	\$ 82,624.06	\$ 31,682.16	\$ 114,306.22	\$ 31,183.52	13.18%	\$ 1.18
	% Change	-18.41%	-49.55%	-20.34%	-20.34%	-8.16%	-14.60%	-13.26%	10.56%	-4.10%	3.13%	-11.93%	-17.16%	-14.02%	-10.60%	7.00%	-35.41%	-9.48%	-16.25%	12.90%	13.64%

Notes:

- Incidental passengers were not included in total passengers in previous years for all services. Incidental Passengers are children under the age of 4 and Personal Care Attendants.
- Intercounty ticket sales from LTA office are in proportion to the number of passengers for each service. Ex: % of Gavilan passengers x total LTA office Intercounty Ticket sales = ticket sales for Gavilan service. New fares as of January 5, 2009 and major service reductions on all services except for Intercounty Caltrain February 1, 2009. Paratransit Services not previously separated from Dial-A-Ride.
- Paratransit previously accounted under Dial-A-Ride until September 2009.