

**MENDOCINO TRANSIT AUTHORITY
PERFORMANCE SUMMARY
FY 2019/20**



1st QTR 2019/20

FY 18/19 1st Qtr

| RIDERSHIP-FIXED ROUTE/DAR | | | |
|--|---|----------------|----------------|
| | ADULT | 23436 | 22078 |
| | SENIORS | 15145 | 12244 |
| | DISABLED | 12758 | 10858 |
| | PCA | 1278 | 1100 |
| | COLLEGE | 6537 | 12952 |
| | FREE CHILD | 2083 | 2020 |
| | YOUTH PASSES | 1575 | 448 |
| | MONTHLY PASSES | 4463 | 3819 |
| | TRANSFERS | 4188 | 3438 |
| | STAFF PASSES | 250 | 433 |
| | WHEELCHAIR | 2199 | 2231 |
| | BIKES | 1104 | 700 |
| | TOTAL RIDERSHIP | 71713 | 69390 |
| OPERATIONS | | | |
| | TOTAL SERVICE DAYS (Mon-Fri) | 66 | 63 |
| | VEHICLE REVENUE HOURS | 9455.21 | 12500.16 |
| | PASSENGERS PER HOUR | 7.58 | 5.55 |
| | VEHICLE REVENUE MILES | 182541 | 241313 |
| | VEHICLE NON-REVENUE MILES | 3482 | 6701 |
| | PASSENGER PER MILE | 0.39 | 0.29 |
| COSTS | | | |
| | MONTHLY EXPENSES (Operating Costs) | \$1,092,799.87 | \$1,035,364.44 |
| | COST PER PASSENGER | \$15.24 | \$14.92 |
| | COST PER MILE | \$5.99 | \$4.29 |
| | COST PER HOUR | \$115.58 | \$82.83 |
| REVENUE | | | |
| | FIXED ROUTE/DAR FAREBOX REVENUE | \$190,478.58 | \$119,538.89 |
| | ADVERTISING SALES | \$31,353.87 | \$15,405.75 |
| | AG VAN LEASE | \$19,230.10 | \$17,916.60 |
| | TOTAL FAREBOX RATIO | 22% | 15% |
| OPERATING COST | | | |
| MCOG PERFORMANCE MEASURE | | | |
| | DIAL-A-RIDE | 8068 | 7337 |
| | PASSENGERS PER HOUR /STANDARD 4.5 | 3.30 | 3.02 |
| | FAREBOX RATIO /STANDARD 10% | 21% | 16% |
| | OPERATING COST PER HOUR /STANDARD \$91.70 | \$67.06 | \$55.55 |
| | COST PER PASSENGER /STANDARD \$20.38 | \$20.32 | \$20.29 |
| | SHORT DISTANCE BUS ROUTES* | 42544 | 41220 |
| | PASSENGERS PER HOUR /STANDARD 14 | 7.78 | 7.36 |
| | FAREBOX RATIO /STANDARD 10% | 26% | 18% |
| | OPERATING COST PER HOUR /STANDARD \$85.19 | \$87.88 | \$77.92 |
| | COST PER PASSENGER /STANDARD \$6.09 | \$11.51 | \$10.59 |
| | LONG DISTANCE BUS ROUTES** | 21101 | 20833 |
| | PASSENGERS PER HOUR /STANDARD 3.2 | 5.30 | 4.40 |
| | FAREBOX RATIO /STANDARD 10% | 18% | 13% |
| | OPERATING COST PER HOUR /STANDARD \$92.18 | \$112.46 | \$85.91 |
| | COST PER PASSENGER /STANDARD \$28.80 | \$21.23 | \$19.53 |
| * 1 WILLITS LOCAL, 5 BRAGG ABOUT, 7 JITNEY, 9 UKIAH LOCAL, RCRC | | | |
| ** 20 Willits/Ukiah, 60 COASTER, 65/66 CC RIDER, 75 GUALALA/UKIAH, 95 POINT ARENA/SANTA ROSA | | | |



FY 19-20 RIDERSHIP PERFORMANCE BY ROUTE

| | JULY | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | 2019-20 YTD | 2018-19 YTD | # Change | % Change |
|------------------------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|--------------|--------------|-----------|
| 01 - Willits Local | 1031 | 1166 | 970 | | | | | | | | | | 3167 | 2544 | 623 | 24% |
| 03 - Ukiah - DAR | 1308 | 1611 | 1032 | | | | | | | | | | 3951 | 3689 | 262 | 7% |
| 04 - Fort Bragg - DAR | 1669 | 1281 | 1167 | | | | | | | | | | 4117 | 3648 | 469 | 13% |
| 05 - BraggAbout | 1237 | 1287 | 1373 | | | | | | | | | | 3897 | 4467 | (570) | -13% |
| 07 - Jitney | 200 | 129 | 139 | | | | | | | | | | 468 | 839 | (371) | -44% |
| 08 - Ukiah Evening | 1278 | 1138 | 1077 | | | | | | | | | | 3493 | 2849 | 644 | 23% |
| 09 - Ukiah Local | 9938 | 10421 | 10400 | | | | | | | | | | 30759 | 29830 | 929 | 3% |
| 20 - Willits - Ukiah | 2424 | 2775 | 3267 | | | | | | | | | | 8466 | 7350 | 1,116 | 15% |
| 60 - Coaster | 738 | 840 | 1000 | | | | | | | | | | 2578 | 2800 | (222) | -8% |
| 64 - Ukiah to Fort Bragg | 358 | 427 | 427 | | | | | | | | | | 1212 | 1365 | (153) | -11% |
| 65 - CC Rider | 1054 | 1243 | 1235 | | | | | | | | | | 3532 | 3090 | 442 | 14% |
| 65A - New Route 65 | 493 | 514 | 550 | | | | | | | | | | 1557 | 2094 | (537) | -26% |
| 74 - Saturday Gualala-Ukiah | 78 | 107 | 92 | | | | | | | | | | 277 | 247 | 30 | 12% |
| 75 - M-F Gualala to Ukiah | 547 | 726 | 841 | | | | | | | | | | 2114 | 2151 | (37) | -2% |
| 95 - Pt. Arena to Santa Rosa | 384 | 442 | 539 | | | | | | | | | | 1365 | 1607 | (242) | -15% |
| 97 - Redwood Coast Regional | 276 | 241 | 243 | | | | | | | | | | 760 | 820 | (60) | -7% |
| Monthly Totals | 23013 | 24348 | 24352 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71713 | 69390 | 2,323 | 3% |



FY 18-19 RIDERSHIP PERFORMANCE BY ROUTE

| | JULY | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | 2018-19 YTD | 2017-18 YTD | # Change | % Change |
|------------------------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|-------------|----------|----------|
| 01 - Willits Local | 850 | 877 | 817 | | | | | | | | | | 2544 | | | |
| 03 - Ukiah - DAR | 1219 | 1290 | 1180 | | | | | | | | | | 3689 | | | |
| 04 - Fort Bragg - DAR | 1185 | 1299 | 1164 | | | | | | | | | | 3648 | | | |
| 05 - BraggAbout | 1269 | 1542 | 1656 | | | | | | | | | | 4467 | | | |
| 07 - Jitney | 266 | 295 | 278 | | | | | | | | | | 839 | | | |
| 08 - Ukiah Evening | 799 | 1016 | 1034 | | | | | | | | | | 2849 | | | |
| 09 - Ukiah Local | 9199 | 10377 | 10254 | | | | | | | | | | 29830 | | | |
| 20 - Willits - Ukiah | 2263 | 2437 | 2650 | | | | | | | | | | 7350 | | | |
| 60 - Coaster | 826 | 932 | 1042 | | | | | | | | | | 2800 | | | |
| 64 - Ukiah to Fort Bragg | 449 | 475 | 441 | | | | | | | | | | 1365 | | | |
| 65 - CC Rider | 1026 | 1020 | 1044 | | | | | | | | | | 3090 | | | |
| 65A - New Route 65 | 666 | 815 | 613 | | | | | | | | | | 2094 | | | |
| 74 - Saturday Gualala-Ukiah | 101 | 76 | 70 | | | | | | | | | | 247 | | | |
| 75 - M-F Gualala to Ukiah | 669 | 748 | 734 | | | | | | | | | | 2151 | | | |
| 95 - Pt. Arena to Santa Rosa | 659 | 512 | 436 | | | | | | | | | | 1607 | | | |
| 97 - Redwood Coast Regional | 262 | 296 | 262 | | | | | | | | | | 820 | | | |
| Monthly Totals | 21708 | 24007 | 23675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69390 | 0 | 0 | 0 |