



**MENDOCINO TRANSIT AUTHORITY
PERFORMANCE SUMMARY
2019-Q4**

	19-Oct	19-Nov	19-Dec	2nd QTR 2019/20	FY 18/19 2nd Qtr
RIDERSHIP-FIXED ROUTE/DAR					
ADULT	7668	6182	5981	19831	19995
SENIORS	4913	4349	4241	13503	12054
DISABLED	3432	3060	3210	9702	11223
PCA	371	366	299	1036	1204
COLLEGE	4082	3387	2538	10007	14786
FREE	27	11	1827	1865	9
CHILD	504	448	360	1312	1624
YOUTH PASSES	0	0	0	0	100
MONTHLY PASSES	1656	1459	1285	4400	3507
TRANSFERS	1348	1064	1130	3542	3824
STAFF PASSES	67	39	37	143	533
WHEELCHAIR	888	886	419	2193	2423
BIKES	382	260	231	873	683
TOTAL RIDERSHIP	24068	20365	20908	65341	68859
OPERATIONS					
TOTAL SERVICE DAYS (Mon-Fri)	23	19	21	63	62
VEHICLE REVENUE HOURS	3284.69	2734.13	3170.06	9188.88	12327.16
PASSENGERS PER HOUR	7.33	7.45	6.60	7.11	5.59
VEHICLE REVENUE MILES	63147.00	54315.00	61429.00	178891	235910.00
VEHICLE NON-REVENUE MILES	1168.00	1043.00	1155.00	3366	4789.00
PASSENGER PER MILE	0.38	0.37	0.34	0.37	0.88
COSTS					
MONTHLY EXPENSES (Operating Costs)	\$393,731.98	\$344,399.74	\$339,649.69	\$1,077,781.41	\$1,108,263.17
COST PER PASSENGER	\$16.36	\$16.91	\$16.24	\$16.49	\$16.09
COST PER MILE	\$6.24	\$6.34	\$5.53	\$6.02	\$4.70
COST PER HOUR	\$119.87	\$125.96	\$107.14	\$117.29	\$89.90
REVENUE					
FIXED ROUTE/DAR FAREBOX REVENUE	\$65,994.92	\$76,687.72	\$64,406.87	\$207,089.51	\$181,573.70
ADVERTISING SALES	\$0.00	\$5,596.00	\$12,222.75	\$17,818.75	\$22,754.25
AG VAN LEASE	\$0.00	\$16,757.10	\$6,577.20	\$23,334.30	\$35,367.52
TOTAL FAREBOX RATIO	17%	29%	24%	23%	22%
OPERATING COST					
MCOG PERFORMANCE MEASURE					
DIAL-A-RIDE	2129	2099	2016	6244	7347
PASSENGERS PER HOUR / STANDARD 4.5	2.7	2.9	2.7	2.8	3.0
FAREBOX RATIO / STANDARD 10%	11%	19%	18%	16%	15%
OPERATING COST PER HOUR / STANDARD \$91.70	\$74.43	\$71.54	\$68.18	\$71.44	\$60.13
COST PER PASSENGER / STANDARD \$20.38	\$27.74	\$24.61	\$25.27	\$25.89	\$21.75
SHORT DISTANCE BUS ROUTES*	14398	11961	13040	39399	40933
PASSENGERS PER HOUR / STANDARD 14	7.4	7.6	7.0	7.3	7.4
FAREBOX RATIO / STANDARD 10%	22%	35%	30%	29%	28%
OPERATING COST PER HOUR / STANDARD \$85.19	\$89.32	\$96.77	\$80.52	\$88.45	\$85.04
COST PER PASSENGER / STANDARD \$6.09	\$12.03	\$12.67	\$11.46	\$12.26	\$10.68
LONG DISTANCE BUS ROUTES**	7541	6305	5852	19698	20579
PASSENGERS PER HOUR / STANDARD 3.2	5.6	5.4	4.5	5.1	4.4
FAREBOX RATIO / STANDARD 10%	13%	25%	21%	19%	20%
OPERATING COST PER HOUR / STANDARD \$92.18	\$120.00	\$120.87	\$105.98	\$115.45	\$93.68
COST PER PASSENGER / STANDARD \$28.80	\$21.41	\$22.40	\$23.80	\$22.43	\$21.22
* 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					

MENDOCINO TRANSIT AUTHORITY
PERFORMANCE SUMMARY
FY 2019/20



	19-Jul	19-Aug	19-Sep	1st QTR 2019/20	FY 18/19 1st Qtr
RIDERSHIP-FIXED ROUTE/DAR					
ADULT	7738	8096	7600	23434	22078
SENIORS	5066	5445	4634	15145	12244
DISABLED	4786	4516	3456	12758	10858
PCA	433	440	405	1278	1100
COLLEGE	0	1956	4581	6537	12952
FREE	4	13	15	32	1
CHILD	818	714	521	2053	2019
YOUTH PASSES	1362	213	0	1575	448
MONTHLY PASSES	1374	1392	1697	4463	3819
TRANSFERS	1332	1497	1359	4188	3438
STAFF PASSES	100	66	84	250	433
WHEELCHAIR	939	954	887	2780	2231
BIKES	373	375	356	1104	700
TOTAL RIDERSHIP	23013	24348	24352	71713	69390
OPERATIONS					
TOTAL SERVICE DAYS (Mon-Fri)	23	22	20	65	63
VEHICLE REVENUE HOURS	3228.81	3252.92	2973.48	9455.21	12500.16
PASSENGERS PER HOUR	7.13	7.48	8.19	7.58	5.55
VEHICLE REVENUE MILES	61356	62486	58699	182541	241313
VEHICLE NON-REVENUE MILES	1327	1095	1060	3482	6701
PASSENGER PER MILE	0.38	0.39	0.41	0.39	0.29
COSTS					
MONTHLY EXPENSES (Operating Costs)	\$313,630.44	\$494,365.87	\$353,965.82	\$1,161,962.13	\$1,035,364.44
COST PER PASSENGER	\$13.63	\$20.30	\$14.54	\$16.20	\$14.92
COST PER MILE	\$5.11	\$7.91	\$6.03	\$6.37	\$4.29
COST PER HOUR	\$97.13	\$151.98	\$119.04	\$122.89	\$82.83
REVENUE					
FIXED ROUTE/DAR FAREBOX REVENUE	\$68,025.17	\$69,398.21	\$53,055.20	\$190,478.58	\$119,538.89
ADVERTISING SALES	\$7,075.37	\$16,163.00	\$8,115.50	\$31,353.87	\$15,405.75
AG VAN LEASE	\$0.00	\$12,536.80	\$6,693.30	\$19,230.10	\$17,916.60
TOTAL FAREBOX RATIO	24%	20%	19%	21%	15%
OPERATING COST					
MCOG PERFORMANCE MEASURE					
DIAL-A-RIDE	2977	2892	2199	8068	7337
PASSENGERS PER HOUR /STANDARD 4.5	3.53	3.38	2.95	3.30	3.02
FAREBOX RATIO /STANDARD 10%	24%	20%	18%	20%	16%
OPERATING COST PER HOUR /STANDARD \$91.70	\$55.79	\$86.73	\$71.14	\$71.30	\$55.55
COST PER PASSENGER /STANDARD \$20.38	\$15.80	\$25.64	\$24.15	\$21.60	\$20.29
SHORT DISTANCE BUS ROUTES*	13960	14382	14202	42544	41220
PASSENGERS PER HOUR /STANDARD 14	7.45	7.60	8.32	7.78	7.36
FAREBOX RATIO /STANDARD 10%	29%	23%	23%	25%	18%
OPERATING COST PER HOUR /STANDARD \$85.19	\$73.67	\$114.99	\$91.27	\$93.45	\$77.92
COST PER PASSENGER /STANDARD \$6.09	\$9.89	\$15.12	\$10.97	\$12.24	\$10.59
LONG DISTANCE BUS ROUTES**	6076	7074	7951	21101	20833
PASSENGERS PER HOUR /STANDARD 3.2	4.48	5.20	6.28	5.30	4.40
FAREBOX RATIO /STANDARD 10%	19%	16%	15%	17%	13%
OPERATING COST PER HOUR /STANDARD \$92.18	\$94.85	\$148.89	\$114.54	\$119.58	\$85.91
COST PER PASSENGER /STANDARD \$28.80	\$21.16	\$28.65	\$18.25	\$22.58	\$19.53

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MENDOCINO TRANSIT AUTHORITY
PERFORMANCE SUMMARY
2020 Q1

	20-Jan	20-Feb	20-Mar	3rd QTR FY 2019/20	3rd QTR FY 2018/19
RIDERSHIP-FIXED ROUTE/DAR					
ADULT	6164	6517	4371	17052	18876
SENIORS	4302	4358	3292	11952	11830
DISABLED	3446	3294	1838	8578	10278
PCA	318	353	177	848	1202
COLLEGE	2806	3372	2031	8209	13694
FREE	14	17	68	99	4
CHILD	440	405	216	1061	1452
YOUTH PASSES	0	0	0	0	141
MONTHLY PASSES	1542	1275	938	3755	3950
TRANSFERS	1040	1012	726	2778	3546
STAFF PASSES	32	51	32	115	455
WHEELCHAIR	1013	936	594	2543	2296
BIKES	273	335	228	836	573
TOTAL RIDERSHIP	20104	20654	13689	54447	65428
OPERATIONS					
TOTAL SERVICE DAYS (Mon-Fri)	23	20	22	22	22
VEHICLE REVENUE HOURS	3060.38	2850.09	2517.75	8428.22	12148.40
PASSENGERS PER HOUR	6.57	7.25	5.44	6.46	5.39
VEHICLE REVENUE MILES	59576.00	56646.00	50258.00	166480	242533.00
VEHICLE NON-REVENUE MILES	1143.00	1099.00	669.00	2911	6261.00
PASSENGER PER MILE	0.34	0.36	0.27	0.33	0.81
COSTS					
MONTHLY EXPENSES (Operating Costs)	\$476,844.16	\$394,368.17	\$330,099.41	\$1,201,311.74	\$1,478,590.13
COST PER PASSENGER	\$23.72	\$19.09	\$24.11	\$22.06	\$22.60
COST PER MILE	\$8.00	\$6.96	\$6.57	\$7.22	\$6.10
COST PER HOUR	\$155.81	\$138.37	\$131.11	\$142.53	\$121.71
REVENUE					
FIXED ROUTE/DAR FAREBOX REVENUE	\$72,075.26	\$55,698.00	\$25,405.93	\$153,179.19	\$151,066.55
ADVERTISING SALES	\$9,705.00	\$7,499.00	\$14,355.75	\$31,559.75	\$73,034.12
AG VAN LEASE	\$1,091.70	\$0.00	\$0.00	\$1,091.70	\$776.60
TOTAL FAREBOX RATIO	17%	16%	12%	15%	15%
OPERATING COST					
MCOG PERFORMANCE MEASURE					
DIAL-A-RIDE					
PASSENGERS PER HOUR /STANDARD 4.5	3.0	3.0	2.6	2.9	3.3
FAREBOX RATIO /STANDARD 10%	12%	14%	13%	13%	11%
OPERATING COST PER HOUR /STANDARD \$91.70	\$91.94	\$78.91	\$95.99	\$88.18	\$82.38
COST PER PASSENGER /STANDARD \$20.38	\$30.96	\$26.57	\$36.30	\$30.54	\$27.74
SHORT DISTANCE BUS ROUTES*					
PASSENGERS PER HOUR /STANDARD 14	6.6	7.4	6.3	6.8	7.2
FAREBOX RATIO /STANDARD 10%	22%	20%	14%	19%	19%
OPERATING COST PER HOUR /STANDARD \$85.19	\$118.73	\$106.43	\$111.01	\$112.32	\$116.19
COST PER PASSENGER /STANDARD \$6.09	\$17.86	\$14.44	\$17.72	\$16.87	\$16.20
LONG DISTANCE BUS ROUTES**					
PASSENGERS PER HOUR /STANDARD 3.2	4.7	5.3	3.4	4.4	4.1
FAREBOX RATIO /STANDARD 10%	14%	13%	10%	12%	14%
OPERATING COST PER HOUR /STANDARD \$92.18	\$151.18	\$132.56	\$111.91	\$132.32	\$127.86
COST PER PASSENGER /STANDARD \$28.80	\$32.35	\$25.22	\$32.79	\$29.70	\$31.50
Anderson Valley Senior Center					
PASSENGERS PER HOUR /STANDARD 4.5	2.9	2.2	3.2	2.8	2.5
FAREBOX RATIO /STANDARD 10%	22%	4%	3%	10%	21%
OPERATING COST PER HOUR /STANDARD \$91.70	\$76.57	\$49.00	\$48.03	\$57.87	\$53.75
COST PER PASSENGER /STANDARD \$20.38	\$26.48	\$22.12	\$14.85	\$21.15	\$22.04
Redwood Coast Senior Center					
PASSENGERS PER HOUR /STANDARD 4.5	4.1	3.9	3.4	3.8	3.6
FAREBOX RATIO /STANDARD 10%	11%	11%	4%	9%	30%
OPERATING COST PER HOUR /STANDARD \$91.70	\$64.35	\$77.03	\$82.13	\$74.50	\$76.05
COST PER PASSENGER /STANDARD \$20.38	\$15.81	\$19.32	\$24.29	\$19.81	\$21.61
South Coast Senior Center					
PASSENGERS PER HOUR /STANDARD 4.5	2.7	3.0	1.3	2.3	4.4
FAREBOX RATIO /STANDARD 10%	82%	80%	81%	81%	81%
OPERATING COST PER HOUR /STANDARD \$91.70	\$61.18	\$77.18	\$78.47	\$72.28	\$85.47
COST PER PASSENGER /STANDARD \$20.38	\$23.04	\$26.08	\$60.95	\$36.69	\$20.05
Ukiah Senior Center					
PASSENGERS PER HOUR /STANDARD 4.5	2.1	2.4	1.9	2.1	2.0
FAREBOX RATIO /STANDARD 10%	9%	10%	8%	9%	10%
OPERATING COST PER HOUR /STANDARD \$91.70	\$72.81	\$53.98	\$63.48	\$63.42	\$60.45
COST PER PASSENGER /STANDARD \$20.38	\$34.27	\$22.66	\$33.01	\$29.98	\$30.45
Willits Senior Center					
PASSENGERS PER HOUR /STANDARD 4.5	2.8	2.7	2.5	2.7	2.3
FAREBOX RATIO /STANDARD 10%	12%	15%	13%	13%	13%
OPERATING COST PER HOUR /STANDARD \$91.70	\$62.32	\$47.26	\$64.99	\$58.19	\$37.95
COST PER PASSENGER /STANDARD \$20.38	\$22.39	\$17.61	\$25.90	\$21.97	\$16.85

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

	20-Apr	20-May	20-Jun	4th QTR 2019/20	FY 18/19 4th Qtr
RIDERSHIP-FIXED ROUTE/DAR					
ADULT	1425	1501	1909	4835	22466
SENIORS	1990	2162	2394	6546	13441
DISABLED	216	280	696	1192	11754
PCA	16	20	51	87	1279
COLLEGE	208	190	231	629	9358
FREE	73	87	98	258	2
CHILD	9	1	2	12	1855
YOUTH PASSES	0	0	0	0	1461
MONTHLY PASSES	323	341	468	1132	4104
TRANSFERS	260	263	341	864	3982
STAFF PASSES	0	0	0	0	254
WHEELCHAIR	0	122	20	142	2519
BIKES	0	97	5	102	711
TOTAL RIDERSHIP	4520	4845	6190	15555	69956
OPERATIONS					
TOTAL SERVICE DAYS (Mon-Fri)				0	64.00
VEHICLE REVENUE HOURS	1291.13	1380.62	1394.86	4066.61	12634.47
PASSENGERS PER HOUR	3.50	3.51	4.44	3.83	5.54
VEHICLE REVENUE MILES	22174.00	22284.00	23688.00	68146	250184.00
VEHICLE NON-REVENUE MILES	33.00	126.00	160.00	319	6358.00
PASSENGER PER MILE	0.20	0.22	0.26	0.23	0.84
COSTS					
MONTHLY EXPENSES (Operating Costs)	\$258,212.49	\$230,457.57	\$391,988.47	\$880,658.53	\$1,674,373.44
COST PER PASSENGER	\$57.13	\$47.57	\$63.33	\$56.62	\$23.93
COST PER MILE	\$11.64	\$10.34	\$16.55	\$12.92	\$6.69
COST PER HOUR	\$199.99	\$166.92	\$281.02	\$216.56	\$132.52
REVENUE					
FIXED ROUTE/DAR FAREBOX REVENUE	\$47,433.23	\$20,519.10	\$16,589.90	\$84,542.23	\$137,916.70
ADVERTISING SALES	\$14,954.22	\$9,999.25	\$6,618.50	\$31,571.97	\$9,433.38
AG VAN LEASE	\$11,660.40	\$7,050.60	\$0.00	\$18,711.00	\$12,868.50
TOTAL FAREBOX RATIO	\$0.29	\$0.16	\$0.06	15%	10%
OPERATING COST					
MCOG PERFORMANCE MEASURE					
DIAL-A-RIDE	535	713	1057	2305	9008
PASSENGERS PER HOUR /STANDARD 4.5	1.84	2.04	2.25	2.08	3.68
FAREBOX RATIO /STANDARD 10%	15%	14%	8%	\$0.11	16%
OPERATING COST PER HOUR /STANDARD \$91.70	\$133.14	\$98.82	\$125.33	\$119.02	\$107.63
COST PER PASSENGER /STANDARD \$20.38	\$72.40	\$48.48	\$55.63	\$57.31	\$30.19
SHORT DISTANCE BUS ROUTES*	3182	3329	3887	10398	42013
PASSENGERS PER HOUR /STANDARD 14	3.69	3.46	4.16	3.77	7.50
FAREBOX RATIO /STANDARD 10%	34%	18%	6%	\$0.18	11%
OPERATING COST PER HOUR /STANDARD \$85.19	\$131.72	\$105.46	\$184.64	\$140.49	\$129.26
COST PER PASSENGER /STANDARD \$6.09	\$35.71	\$30.46	\$44.37	\$37.27	\$17.24
LONG DISTANCE BUS ROUTES**	803	803	1246	2852	18935
PASSENGERS PER HOUR /STANDARD 3.2	1.87	1.92	2.70	2.18	3.96
FAREBOX RATIO /STANDARD 10%	28%	15%	5%	14%	8%
OPERATING COST PER HOUR /STANDARD \$92.18	\$247.01	\$225.45	\$348.83	\$275.96	\$141.19
COST PER PASSENGER /STANDARD \$28.80	\$131.84	\$117.67	\$128.98	\$126.60	\$35.63
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** 20 Willits/Ukiah, 60 COASTER, 65/66 CC RIDER, 75 GUALALA/UKIAH, 95 POINT ARENA/SANTA ROSA					



FY 20-21 RIDERSHIP PERFORMANCE BY ROUTE

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	2020-21 YTD	2019-20 YTD	# Change	% Change
01 - Willits Local	469	0	0	0	0	0	0	0	0	0	0	0	469	1031	(562)	-55%
03 - Ukiah - DAR	695	0	0	0	0	0	0	0	0	0	0	0	695	1308	(613)	-47%
04 - Fort Bragg - DAR	420	0	0	0	0	0	0	0	0	0	0	0	420	1669	(1,249)	-75%
05 - BraggAbout	657	0	0	0	0	0	0	0	0	0	0	0	657	1237	(580)	-47%
07 - Jitney	0	0	0	0	0	0	0	0	0	0	0	0	0	200	(200)	-100%
08 - Ukiah Evening	0	0	0	0	0	0	0	0	0	0	0	0	0	1278	(1,278)	-100%
09 - Ukiah Local	2760	0	0	0	0	0	0	0	0	0	0	0	2760	9938	(7,178)	-72%
20 - Willits - Ukiah	800	0	0	0	0	0	0	0	0	0	0	0	800	2424	(1,624)	-67%
60 - Coaster	158	0	0	0	0	0	0	0	0	0	0	0	158	738	(580)	-79%
64 - Ukiah to Fort Bragg	0	0	0	0	0	0	0	0	0	0	0	0	0	358	(358)	-100%
65 - CC Rider----- ----June Senior Shopping Special	2	0	0	0	0	0	0	0	0	0	0	0	2	1054	(1,052)	-100%
65A - New Route 65----- ----June Hopland Special	0	0	0	0	0	0	0	0	0	0	0	0	0	493	(493)	-100%
74 - Saturday Gualala-Ukiah	20	0	0	0	0	0	0	0	0	0	0	0	20	78	(58)	-74%
75 - M-F Gualala to Ukiah	306	0	0	0	0	0	0	0	0	0	0	0	306	547	(241)	-44%
95 - Pt. Arena to Santa Rosa	0	0	0	0	0	0	0	0	0	0	0	0	0	384	(384)	-100%
97 - Redwood Coast Regional	0	0	0	0	0	0	0	0	0	0	0	0	0	276	(276)	-100%
Monthly Totals	6287	0	0	0	0	0	0	0	0	0	0	0	6287	23013	(16,726)	-73%



FY 19-20 RIDERSHIP PERFORMANCE BY ROUTE

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	2019-20 YTD
01 - Willits Local	1031	1166	970	1077	859	905	961	957	680	364	379	380	9729
03 - Ukiah - DAR	1308	1611	1032	1171	921	918	1084	1149	773	383	548	692	11590
04 - Fort Bragg - DAR	1669	1281	1167	958	1178	1098	1226	1077	591	152	165	365	10927
05 - BraggAbout	1237	1287	1373	1495	1203	1256	1375	1328	1097	601	318	668	13238
07 - Jitney	200	129	139	86	79	84	92	56	56	0	0	0	921
08 - Ukiah Evening	1278	1138	1077	995	789	1746	720	871	556	0	0	0	9170
09 - Ukiah Local	9938	10421	10400	10479	8813	8805	8359	8526	5671	2217	2397	2839	88865
20 - Willits - Ukiah	2424	2775	3267	3113	2483	2134	2484	2701	1827	600	626	858	25292
60 - Coaster	738	840	1000	1018	831	807	968	882	572	6	214	65	7941
64 - Ukiah to Fort Bragg	358	427	427	380	359	396	359	368	263	23	0	0	3360
65 - CC Rider	1054	1243	1235	1216	1081	1144	876	1001	531	15	12	2	9410
65A - New Route 65	493	514	550	549	421	425	385	451	266	1	13	0	4068
74 - Saturday Gualala-Ukiah	78	107	92	97	122	75	65	105	42	13	0	33	829
75 - M-F Gualala to Ukiah	547	726	841	740	596	548	519	552	438	145	173	288	6113
95 - Pt. Arena to Santa Rosa	384	442	539	428	412	323	388	352	188	0	0	0	3456
97 - Redwood Coast Regional	276	241	243	266	218	244	243	249	138	0	0	0	2118
Monthly Totals	23013	24348	24352	24068	20365	20908	20104	20625	13689	4520	4845	6190	207027