

**PERFORMAMNCE
SUMMARY 4TH QUARTER
2021-22**

Meeting Date: September 28, 2022

Agenda Item: C.3

RIDERSHIP-FIXED ROUTE/DAR	Apr-22	May-22	Jun-22	4th QTR 2021-22	4th QTR 2020-21
ADULT	2972	2959	3362	9293	6952
SENIORS	2226	2354	2386	6966	6778
DISABLED	1822	1748	1620	5190	4260
PCA	86	94	76	256	278
COLLEGE	886	896	669	2451	584
FREE	28	31	84	143	48
CHILD	124	106	123	353	342
YOUTH PASSES	0	0	24	24	0
MONTHLY PASSES	505	569	479	1553	1312
TRANSFERS	461	645	608	1714	1064
STAFF PASSES	4	0	0	4	21
WHEELCHAIR	523	437	386	1346	1589
BIKES	81	51	122	254	465
TOTAL RIDERSHIP	9114	9402	9431	27947	21639
OPERATIONS					
TOTAL SERVICE DAYS (Mon-Fri)	21	22	22		
VEHICLE SERVICE HOURS	2609.37	2782.23	2803.89	8195.49	4700.74
PASSENGERS PER HOUR	3.49	3.38	3.36	3.41	4.60
VEHICLE SERVICE MILES	43016	47669	47000	137685	95690
PASSENGER PER MILE	0.21	0.20	0.20	0.20	0.23
COSTS					
MONTHLY EXPENSES (Operating Costs)	\$430,022.85	\$453,104.57	\$587,647.35	\$1,470,774.77	\$1,635,551.98
COST PER PASSENGER	\$47.18	\$48.19	\$62.31	\$52.63	\$75.58
COST PER MILE	\$10.00	\$9.51	\$12.50	\$10.68	\$17.09
COST PER HOUR	\$164.80	\$162.86	\$209.58	\$179.46	\$347.94
REVENUE					
FIXED ROUTE/DAR FAREBOX REVENUE	\$51,697.10	\$37,134.19	\$46,325.38	\$135,156.67	\$93,903.05
ADVERTISING SALES	\$10,458.50	\$175.00	\$15,952.28	\$26,585.78	\$16,889.50
AG VAN LEASE	\$0.00	\$0.00	\$0.00	\$0.00	\$22,401.90
TOTAL FAREBOX RATIO	14%	8%	11%	11%	8%
OPERATING COST					
MCOG PERFORMANCE MEASURE					
DIAL-A-RIDE	1680	1590	1561	4831	4953
PASSENGERS PER HOUR /STANDARD 4.5	2.07	2.28	2.14	2.16	2.54
FAREBOX RATIO /STANDARD 10%	10.63%	8.09%	8.31%	9.01%	10.49%
OPERATING COST PER HOUR /STANDARD \$91.70	\$79.30	\$97.66	\$120.87	\$99.28	\$125.68
COST PER PASSENGER /STANDARD \$20.38	\$38.39	\$42.75	\$56.47	\$45.87	\$49.22
SHORT DISTANCE BUS ROUTES*	4561	4893	5100	14554	10730
PASSENGERS PER HOUR /STANDARD 14	4.77	4.18	4.26	4.40	3.79
FAREBOX RATIO /STANDARD 10%	18.20%	10.62%	13.08%	13.97%	9.71%
OPERATING COST PER HOUR /STANDARD \$85.19	\$217.14	\$184.42	\$232.26	\$211.28	\$239.43
COST PER PASSENGER /STANDARD \$6.09	\$41.48	\$40.75	\$50.70	\$44.31	\$66.06
LONG DISTANCE BUS ROUTES**	2873	2919	2770	8562	5956
PASSENGERS PER HOUR /STANDARD 3.2	3.11	2.90	2.88	2.96	3.33
FAREBOX RATIO /STANDARD 10%	11.83%	5.72%	8.77%	8.78%	7.61%
OPERATING COST PER HOUR /STANDARD \$92.18	\$190.69	\$184.79	\$250.61	\$208.70	\$367.84
COST PER PASSENGER /STANDARD \$28.80	\$61.37	\$63.64	\$86.98	\$70.66	\$110.72

* 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 22-23 RIDERSHIP PERFORMANCE BY ROUTE

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	2022-23 YTD	2021-22 YTD	# Change	% Change
01 - Willits Local	467	539											1006	1180	(174)	-15%
03 - Ukiah - DAR	1027	1148											2175	2039	136	7%
04 - Fort Bragg - DAR	564	717											1281	1152	129	11%
05 - BraggAbout	445	429											874	982	(108)	-11%
07 - Jitney	0	0											0	0	0	0%
08 - Ukiah Evening-Not Operating	0	0											0	0	0	0%
09 - Ukiah Local	3554	4960											8514	6102	2,412	40%
20 - Willits - Ukiah	1012	1552											2564	2051	513	25%
60 - Coaster	250	322											572	486	86	18%
64 - Ukiah to Fort Bragg-Not Operating	0	0											0	0	0	0%
65 - Fort Bragg to Santa Rosa	624	679											1303	1027	276	0%
65A - New Route 65-Not Operating	0	0											0	0	0	0%
74 - Saturday Gualala-Ukiah	52	68											120	120	0	0%
75 - M-F Gualala to Ukiah	344	602											946	670	276	41%
95 - Pt. Arena to Santa Rosa	366	371											737	383	354	92%
97 - Redwood Coast Regional	178	262											440	199	241	0%
Monthly Totals	8883	11649	0	0	0	0	0	0	0	0	0	0	20532	16391	4,141	25%



FY 21-22 RIDERSHIP PERFORMANCE BY ROUTE

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	2021-22 YTD	2020-21 YTD	# Change	% Change
01 - Willits Local	587	593	481	497	456	431	400	452	507	446	460	550	5860	4297	1,563	36%
03 - Ukiah - DAR	1068	971	976	961	890	1013	663	647	982	1138	1019	1016	11344	8751	2,593	30%
04 - Fort Bragg - DAR	580	572	574	574	548	593	502	564	594	542	571	545	6759	6122	637	10%
05 - BraggAbout	498	484	461	390	409	378	308	391	513	399	486	436	5153	5712	(559)	-10%
07 - Jitney	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
08 - Ukiah Evening-Not Operating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
09 - Ukiah Local	3096	3006	3191	3286	3087	2861	2880	2920	3646	3515	3766	3971	39225	28618	10,607	37%
20 - Willits - Ukiah	966	1085	1336	1382	1189	1089	1149	1350	1590	1292	1330	1172	14930	8255	6,675	81%
60 - Coaster	235	251	293	295	266	256	248	234	350	342	358	282	3410	2671	739	28%
64 - Ukiah to Fort Bragg-Not Operating	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0%
65 - Fort Bragg to Santa Rosa	557	470	466	406	405	434	406	380	473	503	491	562	5553	2917	2,636	0%
65A - New Route 65-Not Operating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
74 - Saturday Gualala-Ukiah	77	43	35	52	33	28	25	31	28	54	57	35	498	393	105	27%
75 - M-F Gualala to Ukiah	259	411	522	448	374	406	328	291	447	471	423	427	4807	2864	1,943	68%
95 - Pt. Arena to Santa Rosa	200	183	192	179	204	192	172	191	177	211	260	292	2453	1001	1,452	145%
97 - Redwood Coast Regional	86	113	204	180	180	183	74	104	201	201	181	143	1850	49	1,801	0%
Monthly Totals	8209	8182	8731	8650	8041	7864	7155	7555	9508	9114	9402	9431	101842	71658	30,184	42%

Ridership Pre-Pandemic Comparison Report

Routes	18-Jun	18-Jul	18-Aug	21-Jun	21-Jul	21-Aug	22-Jun	22-Jul	22-Aug
01 - Willits Local	740	850	877	483	587	593	550	467	539
03 - Ukiah - DAR	1152	1219	1290	1033	1068	971	1016	1027	1148
04 - Fort Bragg - DAR	1084	1185	1299	651	580	572	545	564	717
05 - BraggAbout	1470	1269	1542	516	498	484	436	445	429
07 - Jitney	249	266	295	0	0	0	0	0	0
08 - Ukiah Evening-Not Operating	757	799	1016	0	0	0	0	0	0
09 - Ukiah Local	9625	9199	10377	2712	3096	3006	3971	3554	4960
20 - Willits - Ukiah	2280	2263	2437	860	966	1085	1172	1012	1552
60 - Coaster	973	826	932	268	235	251	282	250	322
64 - Ukiah to Fort Bragg-Not Operating	464	449	475	0	0	0	0	0	0
65 - Fort Bragg to Santa Rosa	1024	1026	1020	468	557	470	562	624	679
65A - New Route 65-Not Operating	675	666	815	0	0	0	0	0	0
74 - Saturday Gualala-Ukiah	108	101	76	46	77	43	35	52	68
75 - M-F Gualala to Ukiah	713	669	748	298	259	411	427	344	602
95 - Pt. Arena to Santa Rosa	495	659	512	177	200	183	292	366	371
97 - Redwood Coast Regional	333	262	296	49	86	113	143	178	262
Monthly Totals	22142	21708	24007	7561	8209	8182	9431	8883	11649
				34.15%	37.82%	34.08%	42.59%	40.92%	48.52%
				65.85%	62.18%	65.92%	57.41%	59.08%	51.48%
							8.45%	3.10%	14.44%

Attached is a Quarterly Report for FY 22/23 Post Covid (June through August) compared to the FY 18/19 Pre Covid and FY 20/21 Covid comparing performance in ridership. Using FY 18/19 as a baseline there seems to be an upward trend in ridership month by month beginning with a decrease of 34.15%, 37.82%, 34.08% loss in ridership in FY 20/21 but with an increase of 42.59%, 40.92%, 48.52% in this current FY 22/23 this is an 8.45%, 3.10%, 14.44% increase month by month respectively. This shows a positive movement in ridership as Covid becomes less and less throughout Mendocino County.