

Performance Summary 2nd Quarter FY 23/24

Meeting Date: March 27, 2024
Agenda Item: C.3

RIDERSHIP-FIXED ROUTE/DAR	Oct-23	Nov-23	Dec-23	2nd Quarter 23/24	2nd Quarter 22/23
ADULT	4589	3876	4695	13160	17918
SENIORS	3239	3047	3112	9398	8891
DISABLED	2240	1976	1701	5917	5105
PCA	129	134	136	399	270
COLLEGE	2835	2168	1538	6541	2601
FREE	277	415	331	1023	384
CHILD	249	268	905	1422	832
YOUTH PASSES	0	0	0	0	0
MONTHLY PASSES	530	601	487	1618	536
TRANSFERS	749	723	622	2094	1470
STAFF PASSES	0	0	0	0	0
WHEELCHAIR	598	338	275	1211	1402
BIKES	237	198	157	592	481
TOTAL RIDERSHIP	14837	13208	13527	41572	38007
OPERATIONS					
TOTAL SERVICE DAYS (Mon-Fri)					
VEHICLE SERVICE HOURS	4350.97	3543.85	3758.81	11653.63	10210.48
PASSENGERS PER HOUR	3.41	3.73	3.60	3.57	3.72
VEHICLE SERVICE MILES	70035	64694	69194	203923	164652
PASSENGER PER MILE	0.21	0.20	0.20	0.20	0.23
COSTS					
MONTHLY EXPENSES (Operating Costs)	\$542,272.22	\$559,477.42	\$557,055.39	\$1,658,805.03	\$1,473,492.03
COST PER PASSENGER	36.55	42.36	41.18	39.90	38.77
COST PER MILE	7.74	8.65	8.05	8.13	8.95
COST PER HOUR	124.63	157.87	148.20	142.34	144.31
REVENUE					
FIXED ROUTE/DAR FAREBOX REVENUE	\$65,185.68	\$47,908.95	\$54,146.36	\$167,240.99	\$122,487.05
ADVERTISING SALES	\$5,470.00	\$8,324.50	\$6,573.50	\$20,368.00	\$45,190.11
AG VAN LEASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL FAREBOX RATIO	13.03%	10.05%	10.90%	11.31%	11.55%
OPERATING COST					
MCOG PERFORMANCE MEASURE					
DIAL-A-RIDE	2153	1923	2040	6116	5287
PASSENGERS PER HOUR <i>/STANDARD 4.5</i>	2.78	2.75	2.79	2.77	2.17
FAREBOX RATIO <i>/STANDARD 10%</i>	8.56%	7.42%	7.34%	7.78%	10.91%
OPERATING COST PER HOUR <i>/STANDARD \$91.70</i>	\$104.96	\$120.10	\$114.19	\$113.08	\$90.93
COST PER PASSENGER <i>/STANDARD \$20.38</i>	\$37.78	\$43.64	\$40.96	\$40.79	\$41.93
SHORT DISTANCE BUS ROUTES*	8222	7362	8050	23634	20728
PASSENGERS PER HOUR <i>/STANDARD 14</i>	4.94	4.93	4.96	4.94	4.64
FAREBOX RATIO <i>/STANDARD 10%</i>	16.81%	12.86%	14.02%	14.57%	13.95%
OPERATING COST PER HOUR <i>/STANDARD \$85.19</i>	\$151.79	\$175.95	\$159.52	\$162.42	\$154.38
COST PER PASSENGER <i>/STANDARD \$6.09</i>	\$29.02	\$33.44	\$30.45	\$30.97	\$31.30
LONG DISTANCE BUS ROUTES**	4462	3692	3437	11591	11992
PASSENGERS PER HOUR <i>/STANDARD 3.2</i>	2.23	2.55	2.31	2.36	3.37
FAREBOX RATIO <i>/STANDARD 10%</i>	10.60%	7.99%	8.85%	9.15%	9.21%
OPERATING COST PER HOUR <i>/STANDARD \$92.18</i>	\$110.94	\$158.63	\$153.23	\$140.93	\$169.93
COST PER PASSENGER <i>/STANDARD \$28.80</i>	\$49.83	\$62.13	\$66.45	\$59.47	\$50.40
* 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 23-24 RIDERSHIP PERFORMANCE BY ROUTE

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	2023-24 YTD	2022-2023 YTD	# Change	% Change
01 - Willits Local	519	638	527	501	396	473	535	550	0	0	0	0	4139	4257	(118)	-3%
03 - Ukiah - DAR	1202	1395	1155	1238	1038	1164	1245	1214	0	0	0	0	9651	8736	915	10%
04 - Fort Bragg - DAR	952	1019	800	915	885	876	898	742	0	0	0	0	7087	5491	1,596	29%
05 - BraggAbout	700	972	692	670	762	599	674	680	0	0	0	0	5749	4493	1,256	28%
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	4610	5859	5939	6822	5818	5411	5570	6143	0	0	0	0	46172	38871	7,301	19%
20 - Willits - Ukiah	1219	1785	2062	1530	1229	839	1116	1381	0	0	0	0	11161	11990	(829)	-7%
60 - Coaster	448	538	634	739	626	532	570	493	0	0	0	0	4580	4137	443	11%
64 - Ukiah to Fort Bragg-Not Operating	0												0	0	0	0%
65 - CC Rider	1076	1350	1154	1216	1082	1336	1073	1044	0	0	0	0	9331	5820	3,511	60%
65A - New Route 65-Not Operating	0												0	0	0	0%
74 - Saturday Gualala-Ukiah	67	66	41	37	38	37	22	44	0	0	0	0	352	296	56	19%
75 - M-F Gualala to Ukiah	314	483	547	631	465	425	521	498	0	0	0	0	3884	3802	82	2%
95 - Pt. Arena to Santa Rosa	327	324	342	309	252	268	292	284	0	0	0	0	2398	2511	(113)	-5%
97 - Redwood Coast Regional	221	265	223	229	231	223	214	233	0	0	0	0	1839	1581	258	16%
Special Events	1592	0	0	0	155	1344	0	0	0	0	0	0	3091	0	3,091	0%
Monthly Totals	13247	14694	14116	14837	12977	13527	12730	13306	0	0	0	0	109434	91985	17,449	19%

**FY 23-24 AVERAGE DAILY RIDERS BY ROUTE-Weekday**

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
01 - Willits Local	24.71	27.74	25.10	22.77	34.64	22.52	23.26	26.19	0.00	0.00	0.00	0.00
05 - BraggAbout	33.33	42.26	32.95	30.45	34.64	28.52	29.30	32.38	0.00	0.00	0.00	0.00
07 - Jitney	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09 - Ukiah Local	196.81	238.61	261.05	291.68	243.68	232.81	228.04	273.95	0.00	0.00	0.00	0.00
20 - Willits - Ukiah	58.05	77.61	98.19	69.55	55.86	39.95	48.52	65.76	0.00	0.00	0.00	0.00
60 - Coaster	21.33	23.39	30.19	33.59	28.45	25.33	24.78	23.48	0.00	0.00	0.00	0.00
65 - Fort Bragg to Santa Rosa	48.19	56.91	51.95	52.18	47.64	60.38	45.35	47.48	0.00	0.00	0.00	0.00
75 - M-F Gualala to Ukiah	14.95	21.00	26.05	28.68	21.14	20.24	22.65	23.71	0.00	0.00	0.00	0.00
95 - Pt. Arena to Santa Rosa	12.00	10.91	11.52	10.68	8.23	8.14	9.83	9.67	0.00	0.00	0.00	0.00
Monthly Totals	409.38	498.43	537.00	539.59	474.27	437.90	431.74	502.62	0.00	0.00	0.00	0.00

**FY 23-24 AVERAGE DAILY RIDERS BY ROUTE-Saturdays**

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
09 - Ukiah Local	119.25	92.75	91.40	101.25	114.25	104.40	81.25	97.50	0.00	0.00	0.00	0.00
65 - Fort Bragg to Santa Rosa	13.25	10.25	12.60	17.00	8.50	13.60	7.50	11.75	0.00	0.00	0.00	0.00
74 - Saturday Gualala-Ukiah	16.75	16.50	8.20	9.25	9.50	7.40	5.50	11.00	0.00	0.00	0.00	0.00
95 - Pt. Arena to Santa Rosa	11.25	10.25	14.00	10.25	12.75	10.00	8.25	10.75	0.00	0.00	0.00	0.00
Monthly Totals	160.50	129.75	126.20	137.75	145.00	135.40	102.50	131.00	0.00	0.00	0.00	0.00

**FY 23-24 AVERAGE DAILY RIDERS BY ROUTE-Sundays**

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
95 - Pt. Arena to Santa Rosa	6.00	8.00	7.50	6.60	5.00	9.40	8.25	9.50	0.00	0.00	0.00	0.00
Monthly Totals	6.00	8.00	7.50	6.60	5.00	9.40	8.25	9.50	0.00	0.00	0.00	0.00

Ridership Pandemic Comparison Report
MONTHLY REPORT

ROUTE	PRE PANDEMIC FY 18-19	MID PANDEMIC FY 20-21		CURRENT FY 23-24	
	FEB	FEB	As % of Pre Pandemic	FEB	As % of Pre Pandemic
01 - Willits Local	814	281	34.52%	550	67.57%
03 - Ukiah - DAR	1280	698	54.53%	1214	94.84%
04 - Fort Bragg - DAR	1138	433	38.05%	742	65.20%
05 - BraggAbout	1493	391	26.19%	680	45.55%
09 - Ukiah Local	8875	2101	23.67%	6143	69.22%
20 - Willits - Ukiah	2589	530	20.47%	1381	53.34%
60 - Coaster	836	194	23.21%	493	58.97%
64 - Ukiah to Fort Bragg	329	0	0.00%	0	0.00%
65 - CC Rider	783	217	27.71%	1044	133.33%
74 - Saturday Gualala-Ukiah	91	23	25.27%	44	48.35%
75 - M-F Gualala to Ukiah	449	198	44.10%	498	110.91%
95 - Pt. Arena to Santa Rosa	303	97	32.01%	284	93.73%
97 - Redwood Coast Regional	213	0	0.00%	233	109.39%
Total	19193	5163	26.90%	13306	69.33%

Ridership Pandemic Comparison Report
QUARTERLY REPORT

ROUTE	PRE PANDEMIC				MID PANDEMIC						CURRENT				
	FY 18-19				FY 20-21						FY 23-24				
	DEC	JAN	FEB	TOTAL PAX	DEC	JAN	FEB	TOTAL PAX	As % of Pre Pandemic	DEC	JAN	FEB	TOTAL PAX	As % of Pre Pandemic	
01 - Willits Local	805	940	814	2,559	324	262	281	867	34%	473	535	550	1,558	61%	
03 - Ukiah - DAR	1,170	1,404	1,280	3,854	481	633	698	1,812	47%	1,164	1,245	1,214	3,623	94%	
04 - Fort Bragg - DAR	1,241	1,209	1,138	3,588	399	483	433	1,315	37%	876	898	742	2,516	70%	
05 - BraggAbout	1,476	1,309	1,493	4,278	444	414	391	1,249	29%	599	674	680	1,953	46%	
09 - Ukiah Local	8,600	9,533	8,875	27,008	2,306	1,902	2,101	6,309	23%	5,411	5,411	6,143	16,965	63%	
20 - Willits - Ukiah	2,081	2,696	2,589	7,366	609	490	530	1,629	22%	839	1,116	1,381	3,336	45%	
60 - Coaster	869	974	836	2,679	251	224	194	669	25%	532	570	493	1,595	60%	
64 - Ukiah to Fort Bragg	387	309	329	1,025	-	-	-	-	0%	-	-	-	-	0%	
65 - CC Rider	913	806	783	2,502	228	216	217	661	26%	1,336	1,073	1,044	3,453	138%	
74 - Saturday Gualala-Ukiah	81	46	91	218	18	30	23	71	33%	37	22	44	103	47%	
75 - M-F Gualala to Ukiah	571	634	449	1,654	193	139	198	530	32%	425	521	498	1,444	87%	
95 - Pt. Arena to Santa Rosa	452	358	303	1,113	97	74	97	268	24%	268	292	284	844	76%	
97 - Redwood Coast Regional	244	262	213	719	-	-	-	-	0%	223	214	233	670	93%	
Quarterly Total	18,890	20,480	19,193	58,563	5,350	4,867	5,163	15,380	26%	12,183	12,571	13,306	38,060	65%	