

Performance Summary
FY 23/24

Meeting Date: September 25, 2024
Agenda Item: C.3

RIDERSHIP-FIXED ROUTE/DAR	Apr-24	May-24	Jun-24	4th Quarter	4th Quarter
				23/24	22/23
ADULT	5294	5569	4382	15245	8317
SENIORS	3279	3275	3063	9617	11720
DISABLED	2056	2267	1841	6164	5960
PCA	103	162	202	467	329
COLLEGE	2624	2229	1266	6119	4721
FREE	337	264	181	782	475
CHILD	475	407	342	1224	1033
YOUTH PASSES	1	26	113	140	20
MONTHLY PASSES	684	786	497	1967	1405
TRANSFERS	786	843	762	2391	2247
STAFF PASSES	0	0	0	0	0
WHEELCHAIR	599	374	652	1625	1356
BIKES	214	0	282	496	519
TOTAL RIDERSHIP	15639	15828	12649	44116	36227
OPERATIONS					
TOTAL SERVICE DAYS (Mon-Fri)					
VEHICLE SERVICE HOURS	4168.87	3964.9	3631.45	11765.22	10381.63
PASSENGERS PER HOUR	3.75	3.99	3.48	11.22658799	3.49
VEHICLE SERVICE MILES	71625	75321.1	63435	210381.1	173785
PASSENGER PER MILE	0.22	0.21	0.20	0.627886831	0.21
COSTS					
MONTHLY EXPENSES (Operating Costs)	\$627,349.66	\$538,176.92	\$1,061,968.15	\$2,227,494.73	\$1,656,430.71
COST PER PASSENGER	40.11	34.00	83.96	50.49	45.72
COST PER MILE	8.76	7.15	16.74	10.59	9.53
COST PER HOUR	150.48	135.74	292.44	189.33	159.55
REVENUE					
FIXED ROUTE/DAR FAREBOX REVENUE	\$55,724.33	\$59,530.95	\$56,796.85	\$172,052.13	\$135,122.12
ADVERTISING SALES	\$15,805.25	\$4,333.25	\$5,734.75	\$25,873.25	\$6,643.00
AG VAN LEASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL FAREBOX RATIO	11.40%	11.87%	5.89%	8.89%	8.56%
OPERATING COST					
MCOG PERFORMANCE MEASURE					
DIAL-A-RIDE	2136	2337	2032	6505	6134
PASSENGERS PER HOUR /STANDARD 4.5	1.96	2.87	2.66	2.50	2.37
FAREBOX RATIO /STANDARD 10%	9.75%	10.17%	4.67%	8.20%	8.28%
OPERATING COST PER HOUR /STANDARD \$91.70	\$86.27	\$99.10	\$208.91	\$131.43	\$96.32
COST PER PASSENGER /STANDARD \$20.38	\$44.06	\$34.54	\$78.39	\$52.33	\$40.63
SHORT DISTANCE BUS ROUTES*	9206	8900	6970	25076	18752
PASSENGERS PER HOUR /STANDARD 14	5.51	5.21	4.65	5.12	4.44
FAREBOX RATIO /STANDARD 10%	13.98%	14.93%	7.41%	12.11%	10.76%
OPERATING COST PER HOUR /STANDARD \$85.19	\$175.49	\$146.69	\$330.78	\$217.65	\$184.03
COST PER PASSENGER /STANDARD \$6.09	\$29.98	\$26.61	\$67.04	\$41.21	\$38.88
LONG DISTANCE BUS ROUTES**	4297	4591	3647	12535	11341
PASSENGERS PER HOUR /STANDARD 3.2	2.86	2.99	2.50	2.78	2.98
FAREBOX RATIO /STANDARD 10%	9.24%	9.20%	4.70%	7.71%	6.25%
OPERATING COST PER HOUR /STANDARD \$92.18	\$170.90	\$143.65	\$298.97	\$204.51	\$178.81
COST PER PASSENGER /STANDARD \$28.80	\$59.86	\$48.06	\$119.39	\$75.77	\$59.97

* 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 24-25 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	486	565	0	0	0	0	0	0	0	0	0	0	1051	1157	(106)	-9%
03 - Ukiah - DAR	1311	1456	0	0	0	0	0	0	0	0	0	0	2767	2597	170	7%
04 - Fort Bragg - DAR	932	985	0	0	0	0	0	0	0	0	0	0	1917	1971	(54)	-3%
05 - BraggAbout	748	723	0	0	0	0	0	0	0	0	0	0	1471	1672	(201)	-12%
07 - Jitney	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
08 - Ukiah Evening-Not Operating	0	309	0	0	0	0	0	0	0	0	0	0	309	0	309	0%
09 - Ukiah Local	5694	6845	0	0	0	0	0	0	0	0	0	0	12539	10469	2,070	20%
20 - Willits - Ukiah	791	1179	0	0	0	0	0	0	0	0	0	0	1970	3004	(1,034)	-34%
60 - Coaster	607	614	0	0	0	0	0	0	0	0	0	0	1221	986	235	24%
64 - Ukiah to Fort Bragg-Not Operating	0												0	0	0	0%
65 - CC Rider	1517	1545	0	0	0	0	0	0	0	0	0	0	3062	2426	636	26%
65A - New Route 65-Not Operating	0												0	0	0	0%
74 - Saturday Gualala-Ukiah	30	54	0	0	0	0	0	0	0	0	0	0	84	133	(49)	-37%
75 - M-F Gualala to Ukiah	451	502	0	0	0	0	0	0	0	0	0	0	953	797	156	20%
95 - Pt. Arena to Santa Rosa	461	428	0	0	0	0	0	0	0	0	0	0	889	651	238	37%
97 - Redwood Coast Regional	259	219	0	0	0	0	0	0	0	0	0	0	478	486	(8)	-2%
Special Events	1991	0	0	0	0	0	0	0	0	0	0	0	1991	0	1,991	0%
Monthly Totals	15278	15424	0	0	0	0	0	0	0	0	0	0	30702	26349	4,353	17%

