

TO: James L. App, City Manager
FROM: Jim Throop, Director of Administrative Services
SUBJECT: **Annual Transit Report**
DATE: March 2, 2010

Needs: To present the results of transit operations for the fiscal year ended June 30, 2009

Facts:

1. During FY 2009, the City operated two types of transit services, Demand Response service, commonly referred to as Dial-A-Ride (DAR), and two Fixed Route services, the "Paso Express" local service and, in partnership with the City of Atascadero, the North County Shuttle (NCS).
2. DAR service was initiated in September 1990, and local Fixed-Route service was initiated August 1994. The NCS service began in August 2006. A number of service changes have been implemented over the years, generally increasing the quantity of service.
3. During FY 09, DAR service operated Monday through Friday from 6:00 a.m. to 8:00 p.m. and Sunday from 8:00 a.m. to 3:30 p.m. during FY 2009. Fixed-Route service operates Monday through Saturday from 7:00 a.m. to 7:00 p.m.
4. During FY 2009, DAR fares were \$2.00 for a one-way trip for the general public. DAR fares for seniors (age 65+) and the disabled were \$1. Fixed route fares were \$1 for the general public, and \$.50 for senior and disabled riders. Children under age 4, when accompanied by a fare paying adult, rode free.
5. Transit operations are funded with Transit Development Act (TDA) funds, Federal Transit Administration Section 5307 funds, and fare revenues. TDA funding is derived from a ¼ of 1% of the sales tax rate and is distributed largely upon the basis of population.

**Analysis &
Conclusion:**

For fiscal year 2009, the City received \$957,157 in TDA funds. This amount includes the \$196,022 for SLORTA to support regional transit services, \$52,721 in State Transit Assistance (STA) funds, \$18,711 in bikeway and pedestrian monies, \$35,000 earmarked specifically for streets & roads, and \$1,500 for the TDA audit. Additionally, the city received \$224,000 in Federal 5307 funds for transit operations, and \$149,781 in fares.

In Fiscal year 2009, the city spent \$1,206,780 for all transit-related services, including operations, depreciation expenses, the purchase of a new bus, the city's contribution to fund Regional Transit Authority operations, and transit center maintenance and operations.

The city's system-wide Farebox Recovery Ratio for FY 09 was 18.1% as compared to the FY 08 farebox recovery ratio of 20.24%. Farebox Recovery Ratio (FRR) represents that portion of operating costs before depreciation that are covered by passenger fare revenues. The decrease in the FRR for FY 09 was due primarily to increased operating costs during the fiscal year, mainly from increased expenses for vehicle maintenance, and also for contractual expenses and fuel. Recipients of Federal Transit Administration 5307 funds are required to maintain a FRR of 20%. The FRR for the Fixed-Route service component of the City's transit system was 21.2% in FY 09, while the FRR for the Dial-A-Ride service was 6%. Fare and operational adjustments were implemented in September 2009 in order to improve the system's FRR.

Total ridership for FY 09 was 204,991, compared to 197,264 in FY 08, representing a 4% increase. Fixed route service carried 195,113 riders compared to 184,292 for FY 2008, while DAR ridership fell to 9,606 riders for FY 09, compared to 10,784 for FY 08.

Major efficiency measurements include cost per rider, cost per service hour and cost per in-service mile:

- The net cost per rider (system-wide) for FY 2009 was \$4.10 as compared to \$3.61 for Fiscal Year 2008.
- The net cost per service hour was \$55.73 for FY 2009 as compared to \$47.72 for FY 2008.
- The third efficiency measurement is cost per in-service mile. In fiscal year 2009, the cost per in-service mile was \$4.20 compared to the FY 2008 cost of \$3.48.
- For Fixed-Route services, the cost per rider in FY 09 was \$3.26, the cost per service hour was \$56.76 and cost for in-service mile was \$4.00.
- For Dial-A-Ride services, the cost per rider in FY 09 was \$21.02 while the cost per service hour was \$52.74 and the cost per in-service mile was \$4.96.

Fiscal

Impact:

None.

Options:

- a. Receive and file; or
- b. Amend, modify or reject the above option

**CITY OF PASO ROBLES
MONTHLY TRANSIT REPORT
RIDERSHIP
JUNE 2009**

<u>RIDERSHIP SUMMARY:</u>	Paso Robles <u>Dial-A-Ride</u>	Paso Robles <u>Fixed Route</u>	System <u>Totals/Averages</u>
Total Ridership	<u>724</u>	<u>17,000</u>	<u>17,724</u>
Vehicle Revenue Hours	<u>263.0</u>	<u>917.1</u>	<u>1180.1</u>
Number of Operating Days	<u>26</u>	<u>26</u>	<u>26</u>
Ave. Ridership per Vehicle Revenue Hour	<u>2.1</u>	<u>17.7</u>	<u>15.0</u>
Ave. Ridership per Operating Day	<u>27.8</u>	<u>653.8</u>	<u>681.7</u>
Year-To-Date Average Daily Ridership	<u>31.1</u>	<u>634.4</u>	<u>665.5</u>
Prior Year-To-Date Average Daily Ridership	<u>35.9</u>	<u>609.4</u>	<u>645.4</u>
Year-To-Date Average Monthly Ridership	<u>801</u>	<u>16,282</u>	<u>17,083</u>
Prior Year-To-Date Average Monthly Ridership	<u>899</u>	<u>15,540</u>	<u>16,439</u>

FOR THIS MONTH:

Highest Ridership Day	59	846
Lowest Ridership Day	8	308

SINCE INCEPTION:

Highest Ridership Day		
Dial-a-Ride	JULY 11, 2008	83
Fixed Route	JULY 11, 2008	953
Highest Ridership Month		
Dial-a-Ride	JULY 2008	1,055
Fixed Route	OCTOBER 2008	19,994
Highest Ridership Month - SYSTEM	OCTOBER 2008	20,923

**PASO ROBLES TRANSIT SERVICES
TOTAL SYSTEM - MONTHLY RIDERSHIP SUMMARY**

Month of June 2009

	Avg Days	FY 2009	FY 2008	FY 2007	FY 2006	FY 2005
July	26	19,131	15,676	14,054	13,976	13,926
August	26	17,988	16,146	15,599	15,704	14,565
September	26	19,358	15,725	15,893	16,056	14,464
October	27	20,949	18,256	16,310	16,206	14,884
November	24	15,816	15,609	15,527	15,387	13,895
December	26	15,080	14,027	14,251	14,145	12,343
January	26	15,433	13,733	15,458	15,302	12,627
February	24	13,811	16,138	14,696	14,467	12,593
March	27	16,904	17,017	16,956	16,761	13,657
April	26	16,024	18,597	14,819	14,730	11,363
May	25	16,757	18,100	16,817	16,687	13,797
June	26	17,740	18,240	16,101	15,831	15,122
Total - YTD	308.5	204,991	197,264	186,481	185,252	163,236
Average Per Month	12	17,083	16,439	15,540	15,438	13,603
Average Per Day		664	652	659	659	580

**PASO ROBLES TRANSIT SERVICES
SYSTEM TOTALS - MONTHLY PERFORMANCE INDICATORS**

	Current Year To Date	FY 2008	FY 2007	FY 2006	FY 2005
Fare Box Ratio	18.1%	22.9%	20.0%	18.6%	18.3%
Operating Cost Per VSH	\$ 55.73	\$ 47.72	\$ 52.46	\$ 46.07	\$ 43.38
Operating Cost Per VSM	\$ 4.20	\$ 3.48	\$ 3.97	\$ 3.34	\$ 3.19
Operating Cost Per Rider	\$ 4.10	\$ 3.61	\$ 4.25	\$ 4.16	\$ 4.14
Riders Per VSH	13.59	13.22	12.34	11.07	10.47
Riders Per VSM	1.02	0.96	0.93	0.80	0.77

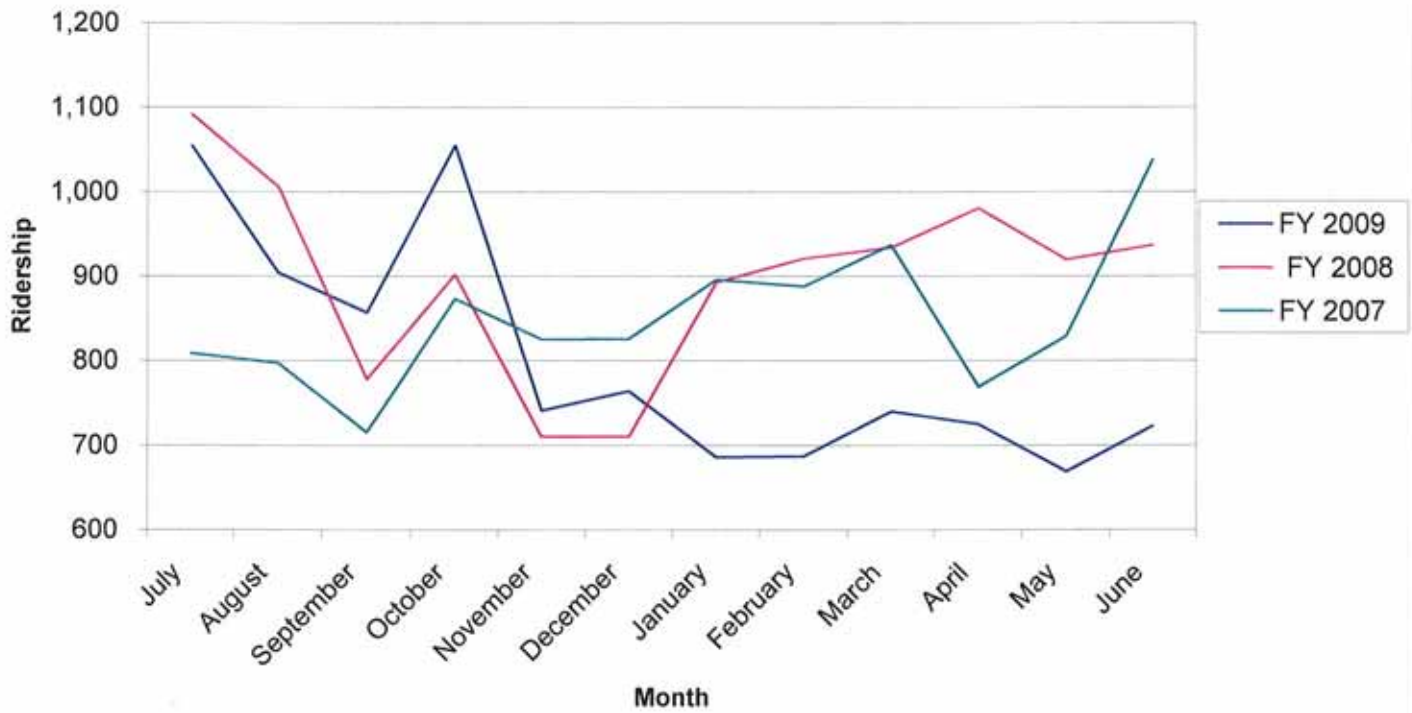
VSM = vehicle service mile
VSH = vehicle service hour

**PASO ROBLES TRANSIT SERVICES
DIAL-A-RIDE - MONTHLY RIDERSHIP SUMMARY**

Month of June 2009

	Days	FY 2009	FY 2008	FY 2007	FY 2006	FY 2005	FY 2004
July	26	1,055	1,092	809	731	783	600
August	26	904	1,006	797	902	798	563
September	26	857	778	715	878	762	562
October	27	1,055	902	873	769	753	595
November	24	741	710	825	685	721	481
December	26	764	710	826	720	705	494
January	26	686	893	896	740	791	582
February	24	687	921	888	659	776	595
March	27	740	934	937	742	839	745
April	26	725	981	769	680	790	672
May	25	669	920	829	699	832	583
June	26	723	937	1,038	768	775	713
Total - YTD	309	9,606	10,784	10,202	8,973	9,325	7,185
Average Per Month	12	801	899	850	748	777	599
Average Per Day		31	36	38	35	36	28

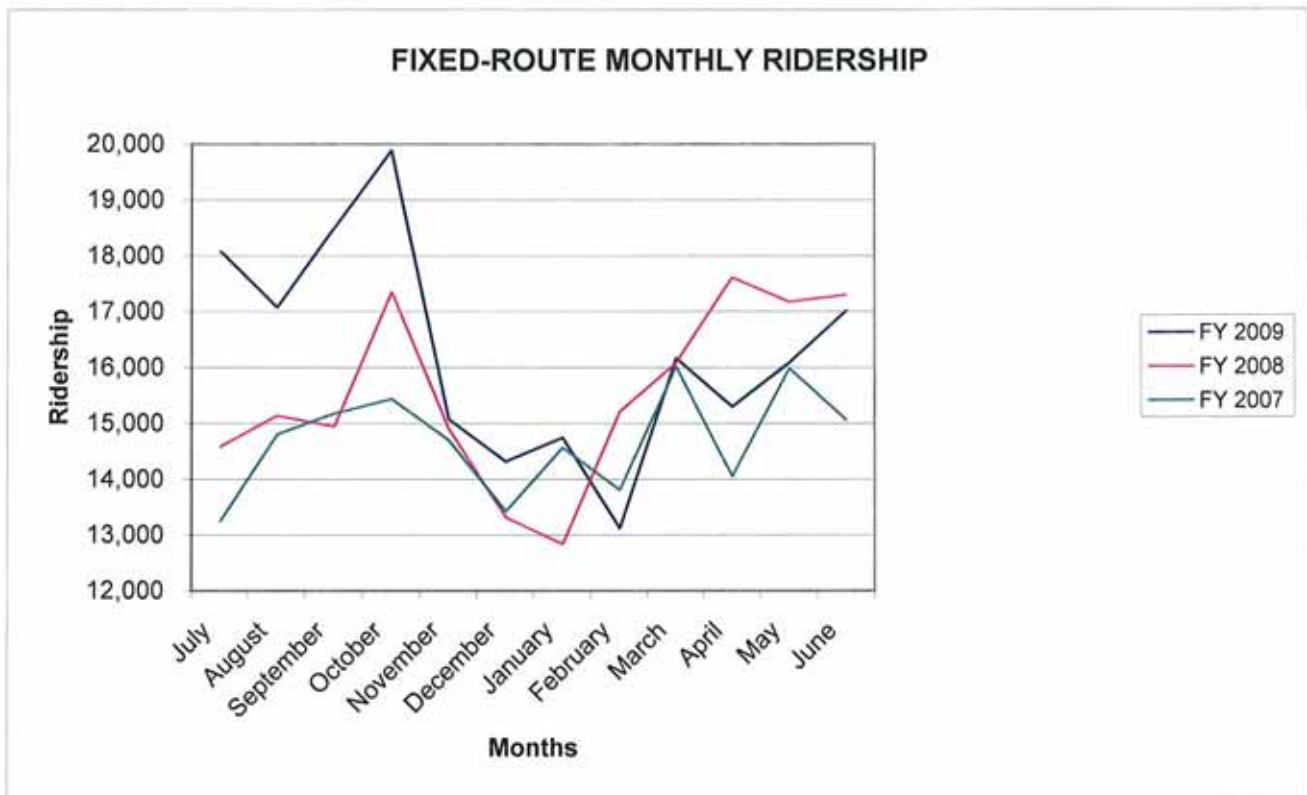
DIAL-A-RIDE MONTHLY RIDERSHIP



**PASO ROBLES TRANSIT SERVICES
FIXED ROUTE - MONTHLY RIDERSHIP SUMMARY**

Month of June 2009

	Days	FY 2009	FY 2008	FY 2007	FY 2006	FY 2005	FY 2004
July	26	18,076	14,584	13,245	13,143	11,321	9,886
August	26	17,084	15,140	14,802	13,767	10,606	9,494
September	26	18,501	14,947	15,178	13,702	18,648	10,474
October	27	19,894	17,354	15,437	14,131	11,364	11,124
November	24	15,075	14,899	14,702	13,174	10,413	8,854
December	26	14,316	13,317	13,425	11,638	10,445	8,970
January	26	14,747	12,840	14,562	11,836	10,317	9,559
February	24	13,124	15,217	13,808	11,817	10,593	8,781
March	26	16,164	16,083	16,019	12,818	12,261	11,993
April	26	15,299	17,616	14,050	10,573	12,409	10,495
May	25	16,088	17,180	15,988	12,965	12,298	10,217
June	26	17,017	17,303	15,063	14,347	13,139	9,985
Total - YTD	308	195,385	186,480	176,279	153,911	143,814	119,832
Average Per Month	12	16,282	15,540	14,690	12,826	11,985	9,986
Average Per Day		634	576	570	503	468	392



**PASO ROBLES TRANSIT SERVICES
SYSTEM TOTALS - MONTHLY PERFORMANCE INDICATORS**

Month of June 2009

	<u>Revenues*</u>	<u>Operating Cost**</u>	<u>Vehicle Service Hours-VSH</u>	<u>Vehicle Service Miles-VSM</u>	<u>Total Riders</u>
July	19,484	72,984	1,305	17,580	19,131
August	10,423	71,234	1,244	17,038	17,988
September	12,016	64,927	1,251	16,621	19,358
October	15,935	79,347	1,361	17,846	20,949
November	9,539	69,579	1,131	15,499	15,816
December	9,128	77,823	1,270	16,414	15,080
January	16,222	81,062	1,280	16,541	15,433
February	7,500	64,563	1,192	16,216	13,811
March	10,076	75,019	1,235	17,088	16,904
April	19,097	68,009	1,293	16,846	16,024
May	12,633	61,689	1,218	15,696	16,757
June	10,400	54,257	1,302	16,773	17,723
	12				
Total - YTD	152,452	840,494	15,081	200,158	204,974
Average Per Month	12,704	70,041	1,257	16,680	17,081

	<u>Fare Box Ratio</u>	<u>Operating Cost Per VSH</u>	<u>Operating Cost Per VSM</u>	<u>Operating Cost Per Rider</u>	<u>Riders Per VSH</u>	<u>Riders Per VSM</u>
July	26.7%	\$ 55.95	\$ 4.15	\$ 3.81	14.67	1.09
August	14.6%	\$ 57.26	\$ 4.18	\$ 3.96	14.46	1.06
September	18.5%	\$ 51.89	\$ 3.91	\$ 3.35	15.47	1.16
October	20.1%	\$ 58.29	\$ 4.45	\$ 3.79	15.39	1.17
November	13.7%	\$ 61.55	\$ 4.49	\$ 4.40	13.99	1.02
December	11.7%	\$ 61.29	\$ 4.74	\$ 5.16	11.88	0.92
January	20.0%	\$ 63.35	\$ 4.90	\$ 5.25	12.06	0.93
February	11.6%	\$ 54.15	\$ 3.98	\$ 4.67	11.58	0.85
March	13.4%	\$ 60.73	\$ 4.39	\$ 4.44	13.68	0.99
April	28.1%	\$ 52.61	\$ 4.04	\$ 4.24	12.40	0.95
May	20.5%	\$ 50.64	\$ 3.93	\$ 3.68	13.76	1.07
June	19.2%	\$ 41.68	\$ 3.23	\$ 3.06	13.61	1.06
Total - YTD	18.1%	\$ 55.73	\$ 4.20	\$ 4.10	13.59	1.02

*Revenue fluctuations are due primarily to quarterly receipt of contributions from Cuesta College, North County Campus. The contribution is given in exchange for allowing students with current Cuesta ID to ride free.

**Operating cost fluctuations are due primarily to changes in fuel costs, and variable maintenance costs. Maintenance costs are also subject to adjustment due to a time lag in processing work orders and billing from outside vendors.

**PASO ROBLES TRANSIT SERVICES
FIXED ROUTE - MONTHLY PERFORMANCE INDICATORS**

June 2009

	<u>Revenues</u>	<u>Operating Cost</u>	<u>Vehicle Service Hours-VSH</u>	<u>Vehicle Service Miles-VSM</u>	<u>Total Riders</u>
July	18,296	54,649	959	13,530	18,076
August	9,481	53,600	905	13,422	17,084
September	10,943	50,171	921	13,010	18,501
October	14,916	64,047	998	14,046	19,894
November	8,562	46,814	878	12,301	15,075
December	8,055	59,053	935	13,022	14,316
January	14,984	57,192	952	13,325	14,747
February	6,702	51,427	883	13,135	13,124
March	9,017	57,957	959	13,592	16,164
April	18,335	51,921	957	13,446	15,299
May	11,567	48,289	915	12,686	16,088
June	9,448	41,768	959	13,574	17,000
Total - YTD	140,305	636,889	11,220	159,089	195,368
Average Per Month	12	11,692	165	935	16,281

	<u>Fare Box Ratio</u>	<u>Operating Cost Per VSH</u>	<u>Operating Cost Per VSM</u>	<u>Operating Cost Per Rider</u>	<u>Riders Per VSH</u>	<u>Riders Per VSM</u>
July	33.5%	\$ 57.01	\$ 4.04	\$ 3.02	18.86	1.34
August	17.7%	\$ 59.21	\$ 3.99	\$ 3.14	18.87	1.27
September	21.8%	\$ 54.46	\$ 3.86	\$ 2.71	20.08	1.42
October	23.3%	\$ 64.16	\$ 4.56	\$ 3.22	19.93	1.42
November	18.3%	\$ 53.35	\$ 3.81	\$ 3.11	17.18	1.23
December	13.6%	\$ 63.18	\$ 4.53	\$ 4.12	15.32	1.10
January	26.2%	\$ 60.05	\$ 4.29	\$ 3.88	15.48	1.11
February	13.0%	\$ 58.24	\$ 3.92	\$ 3.92	14.86	1.00
March	15.6%	\$ 60.44	\$ 4.26	\$ 3.59	16.86	1.19
April	35.3%	\$ 54.27	\$ 3.86	\$ 3.39	15.99	1.14
May	24.0%	\$ 52.78	\$ 3.81	\$ 3.00	17.58	1.27
June	22.6%	\$ 43.56	\$ 3.08	\$ 2.46	17.73	1.25
Total - YTD	22.0%	\$ 56.76	\$ 4.00	\$ 3.26	17.41	1.23

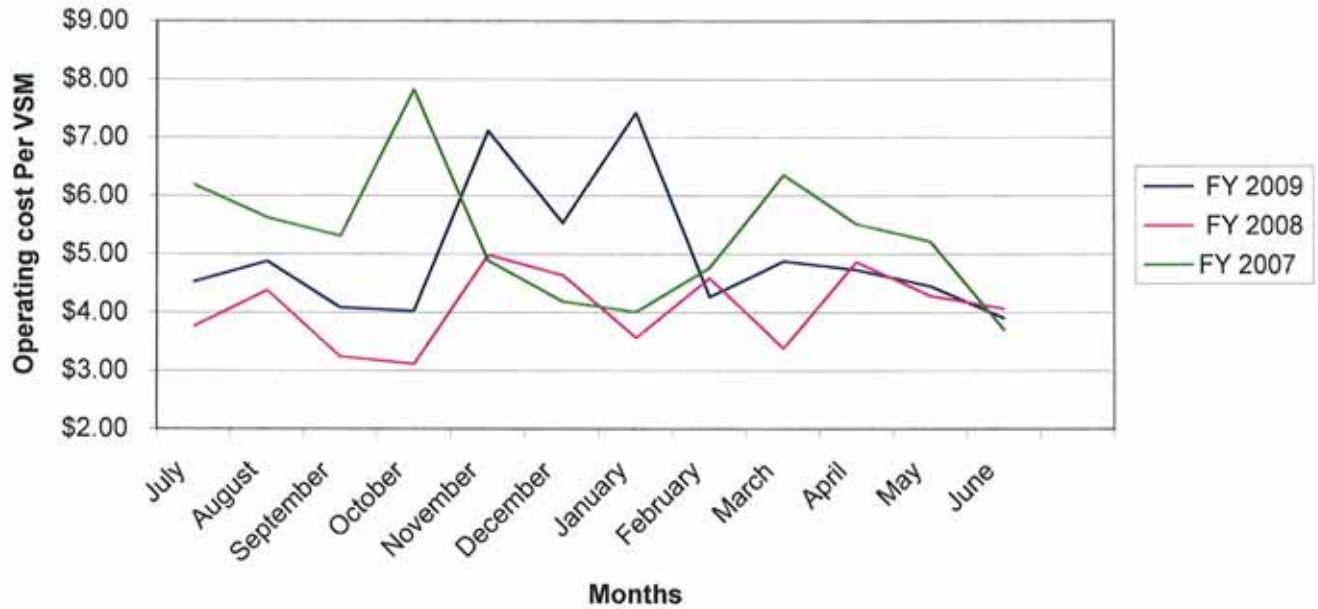
**PASO ROBLES TRANSIT SERVICES
DIAL-A-RIDE - MONTHLY PERFORMANCE INDICATORS**

June 2009

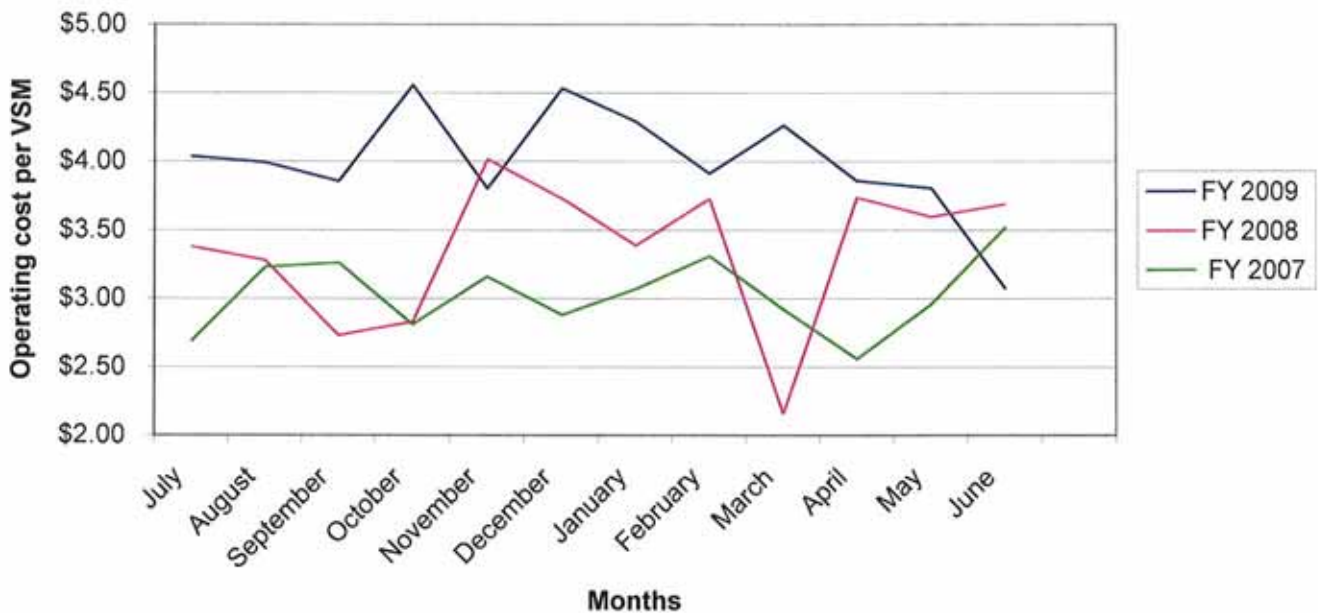
	<u>Revenues</u>	<u>Operating Cost</u>	<u>Vehicle Service Hours-VSH</u>	<u>Vehicle Service Miles-VSM</u>	<u>Total Riders</u>
July	1,188	18,335	346	4,050	1,055
August	942	17,634	339	3,616	904
September	1,073	14,756	330	3,611	857
October	1,018	15,301	363	3,800	1,055
November	977	22,765	253	3,198	741
December	1,073	18,770	335	3,392	764
January	1,238	23,870	327	3,216	686
February	798	13,136	309	3,081	687
March	1,059	17,062	276	3,496	740
April	763	16,088	336	3,400	725
May	1,066	13,400	303	3,010	669
June	952	12,489	343	3,199	723
Total - YTD	12,147	203,605	3,861	41,069	9,606
Average Per Month	12	1,012	322	3,422	801

	<u>Fare Box Ratio</u>	<u>Operating Cost Per VSH</u>	<u>Operating Cost Per VSM</u>	<u>Operating Cost Per Rider</u>	<u>Riders Per VSH</u>	<u>Riders Per VSM</u>
July	6.5%	\$ 52.99	\$ 4.53	\$ 17.38	3.05	0.26
August	5.3%	\$ 52.05	\$ 4.88	\$ 19.51	2.67	0.25
September	7.3%	\$ 44.72	\$ 4.09	\$ 17.22	2.60	0.24
October	6.7%	\$ 42.14	\$ 4.03	\$ 14.50	2.91	0.28
November	4.3%	\$ 89.97	\$ 7.12	\$ 30.72	2.93	0.23
December	5.7%	\$ 56.01	\$ 5.53	\$ 24.57	2.28	0.23
January	5.2%	\$ 72.94	\$ 7.42	\$ 34.80	2.10	0.21
February	6.1%	\$ 42.48	\$ 4.26	\$ 19.12	2.22	0.22
March	6.2%	\$ 61.75	\$ 4.88	\$ 23.06	2.68	0.21
April	4.7%	\$ 47.88	\$ 4.73	\$ 22.19	2.16	0.21
May	8.0%	\$ 44.17	\$ 4.45	\$ 20.03	2.21	0.22
June	7.6%	\$ 36.43	\$ 3.90	\$ 17.27	2.11	0.23
Total - YTD	6.0%	\$ 52.74	\$ 4.96	\$ 21.20	2.49	0.23

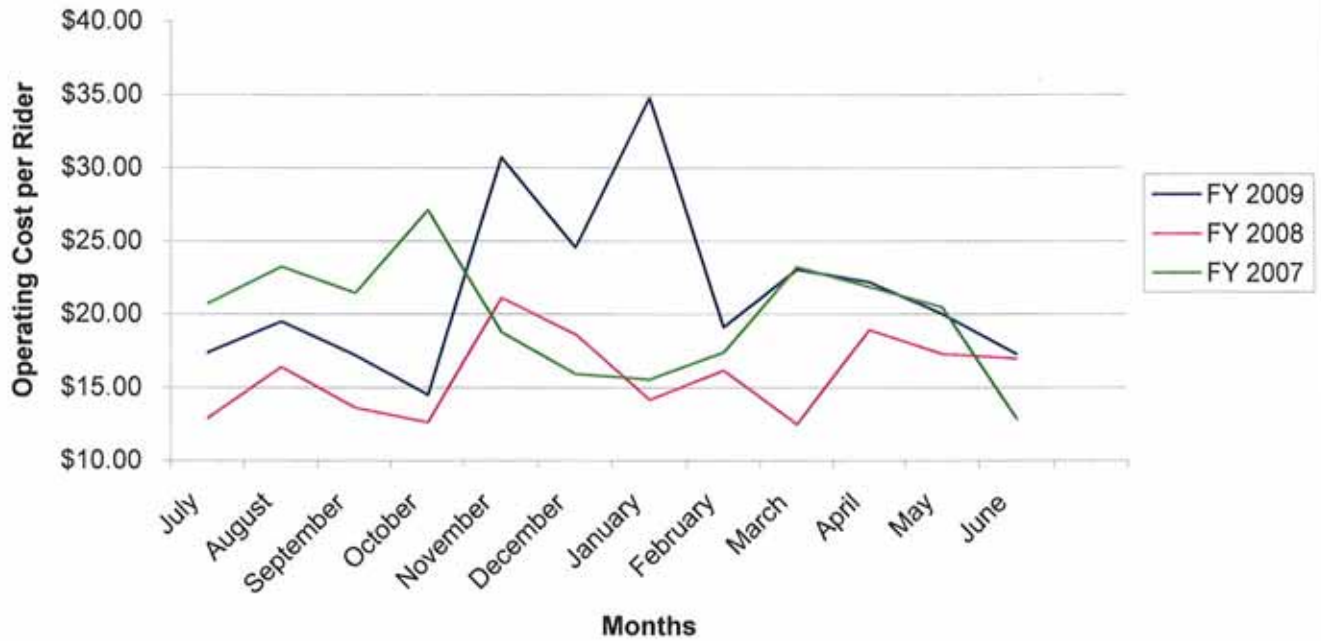
DIAL-A-RIDE MONTHLY OPERATING COST PER VEHICLE SERVICE MILE (VSM)



FIXED ROUTE MONTHLY OPERATING COST PER VEHICLE SERVICE MILE (VSM)



DIAL-A-RIDE MONTHLY COST PER RIDER



FIXED ROUTE MONTHLY COST PER RIDER

