



TUOLUMNE COUNTY TRANSIT

**Mid-Year
Performance Report**

Fiscal Year 2017

(July 1-December 31)

Introduction

The mission statement for Tuolumne County Transit is to provide safe, efficient, reliable, and effective public transportation for residents and visitors, which enhances the community and ensures viable mobility options.

Tuolumne County Transit Services

Tuolumne County Transit services are available to the general public including those who are transit dependent. Tuolumne County Transit provides both generalized and specialized transportation services. Tuolumne County Transit also operates a seasonal service, the Dodge Ridge SkiBUS during the winter months, as well as being involved in the planning and marketing of the Yosemite service that runs from spring through fall (May-Sept).

The performance of Tuolumne County Transit and its ability to meet the needs of the community is evaluated on a monthly basis by staff and the Transit Contractor. Pursuant to the Transportation Development Act, the State requires Tuolumne County Transit is evaluated on a regular basis by monitoring, at a minimum, the following performance indicators:

- Passengers per Vehicle Service Hour
- Passengers per Vehicle Service Mile
- Operating Cost per Passenger Trip
- Operating Cost per Vehicle Service Hour
- Farebox Recovery Ratio

Generalized Transit Services

The Generalized Transit Services designation includes Fixed Route. These services are provided to the general public and follow the same route each day serving the designated stops at the prescribed times.

The farebox recovery ratio is calculated by comparing the total cost of operating a service to the revenue generated by that service. This is one of the main performance indicators evaluated for each service to determine whether the service is viable. The Transit Contract requires that the farebox recovery ratio not fall below 10% for any single month. The Contractor is expected to maintain at least 15% combined farebox recovery ratio and anything above a 25% combined farebox ratio is considered exceptional.

Fixed Route services as a whole averaged an 8.9% farebox recovery ratio at mid-year 2017. When the data is shown by route, it is clear to see which routes are or aren't performing as anticipated.

<i>Generalized Services</i>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>Mid FY17</u>
Passengers per VSH	6.3	6.7	6.3	5.8
Passengers per VSM	0.4	0.4	0.4	0.4
Operating Cost per Trip	\$13.72	\$13.22	\$14.32	\$15.85
Operating Cost per VSH	\$86.27	\$87.94	\$85.40	\$84.67
Farebox Recovery Ratio	10.3%	10.1%	8.9%	8.9%
On Time Performance	85.3%	92.2%	92.3%	93.3%

On-Time Performance

It is the goal of the TCTA that buses depart on time from each and every stop. However, this target can't always be met. For purposes of reporting, a bus departing within 4 minutes of the scheduled time is

considered to be 'on time'. The transit contract states that the Contractor shall strive to see that a minimum of 95% of all departures from published or scheduled time points meet this criteria.

The Contractor reported a mid-year 2016/17 on-time performance rate for Fixed Route services of 93.3%. This performance indicator directly reflects the reliability of the service to our riders.

Fixed Route Service

The Tuolumne County Transit Fixed Route Service operates Monday through Friday between the hours of 6:00 a.m. and 9:00 p.m. The Fixed Route System connects residents of Sonora, Columbia, Jamestown, Tuolumne, Twain Harte and Sierra Village with adjoining communities, shopping and entertainment areas, medical facilities, schools, and Columbia Community College. Interregional travel opportunities are provided through connections with Calaveras Transit at Columbia College. The fare for this service is \$1.50 each way. Discounts are available for Seniors (60+), Veterans, Students and persons with disabilities.

Route 1: Tuolumne County Transit Route 1 is a loop route that serves Sonora and The Junction Shopping Center. The route starts at the Crossroads Shopping Center, travels downtown, along Greenley Rd and serves The Junction. Route 1 offers transfers on the hour (Walmart) and at :25 after (Courthouse Park). The service begins at 7:00 a.m. and ends at 7:46 p.m.

<i>Route 1</i>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>Mid FY17</u>
Passengers per VSH	8.9	10	10.1	9.0
Passengers per VSM	1.0	1.0	.9	0.8
Operating Cost per Trip	\$9.25	\$8.40	\$8.71	\$9.76
Operating Cost per VSH	\$82.02	\$84.15	\$86.81	\$87.13
Farebox Recovery Ratio	15.3%	15.6%	14.8%	16%
On Time Performance	94.7%	95%	93.5%	92%

Route 2: Tuolumne County Transit Route 2 operates from Sierra Village to downtown Sonora (Courthouse Park). This route also serves the communities of Twain Harte, Mi Wuk, Willow Springs, and East Sonora on route. Service begins at 6:25 a.m. and ends at 8:07 p.m.

<i>Route 2</i>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>Mid FY17</u>
Passengers per VSH	6.2	5.7	4.7	4.4
Passengers per VSM	0.4	0.3	0.3	0.2
Operating Cost per Trip	\$14.02	\$15.51	\$19.34	\$21.18
Operating Cost per VSH	\$86.80	\$88.43	\$90.97	\$83.48
Farebox Recovery Ratio	10.1%	8.9%	6.9%	6.6%
On Time Performance	97%	88.9%	86.6%	92.3%

Route 3: Tuolumne County Transit Route 3 operates in a loop from Sonora to Jamestown and back to Sonora. This route also serves Chicken Ranch Casino. Service begins at 6:45 a.m. and ends at 7:25 p.m.

<i>Route 3</i>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>Mid FY17</u>
Passengers per VSH	4.6	6.5	6.0	6.0
Passengers per VSM	0.3	0.5	0.4	0.4
Operating Cost per Trip	\$18.77	\$13.48	\$14.95	\$15.39
Operating Cost per VSH	\$86.60	\$87.83	\$90.35	\$81.83
Farebox Recovery Ratio	7.6%	9.8%	8.4%	8.1%
On Time Performance	95%	94.6%	94.9%	95.7%

Route 4: Tuolumne County Transit Route 4 is a loop that runs from Sonora to Columbia. Service begins in Jamestown at 9:25 a.m. and ends at 7:15 p.m.

<i>Route 4</i>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>Mid FY17</u>
passengers per VSH	3.8	5.5	6.2	6.0
Passengers per VSM	0.2	0.3	0.4	0.4
Operating Cost per Trip	\$22.72	\$16.12	\$14.81	\$16.06
Operating Cost per VSH	\$87.43	\$89.28	\$91.58	\$75.40
Farebox Recovery Ratio	6.2%	8%	8.3%	7.6%
On Time Performance	74.8%	97.5%	97.6%	88%

Route 5 : Tuolumne County Transit Route 5 runs from Crossroads Shopping Center to Tuolumne via The Junction, Black Oak Casino and points along Tuolumne Road. Service begins at Crossroads at 8:00 a.m. and ends at 7:00 p.m..

<i>Route 5</i>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>Mid FY17</u>
Passengers per VSH	5.9	5.4	5.6	4.9
Passengers per VSM	0.3	0.2	0.2	0.2
Operating Cost per Trip	\$15.04	\$17.02	\$16.79	\$19.00
Operating Cost per VSH	\$89.37	\$91.48	\$93.35	\$87.93
Farebox Recovery Ratio	9.2%	7.2%	6.7%	6.5%
On Time Performance	75%	84%	87.1%	94%

Route 6: Tuolumne County Transit Route 6 serves East Sonora, Phoenix Lake and Crystal Falls. Service begins at 7:00 a.m. and ends at 5:00 p.m.

<i>Route 6</i>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>Mid FY17</u>
Passengers per VSH	4.1	3.0	2.3	1.6
Passengers per VSM	0.2	0.1	0.1	0.1
Operating Cost per Trip	\$21.97	\$29.84	\$41.03	\$57.18
Operating Cost per VSH	\$90.54	\$89.57	\$91.54	\$89.85
Farebox Recovery Ratio	6.8%	4.9%	3.5%	2.7%
On Time Performance	54%	93.1%	93.7%	98%

Specialized Transit Services

The Specialized Transit Services category includes Tuolumne County Transit’s demand response services, specifically; weekday Dial-A-Ride (DAR) and Weekend DAR. These are specialized demand response services provided mainly to persons with disabilities and the elderly. Weekend DAR are also open to the general public on a space available basis.

Dial-A-Ride Service

Tuolumne County Transit operates curb-to-curb demand response services Monday through Friday during the same hours as the fixed route services within designated service areas in the County. The Dial-A-Ride system is designed to connect the elderly and disabled residents of Tuolumne County who are unable to use the Fixed

Route with shopping areas, medical facilities, places of interest and the community college. The fare for this service is \$3.00 each way.

<i>Dial-A-Ride (weekday)</i>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>Mid FY17</u>
Passengers per VSH	4.0	3.7	4.4	4.7
Passengers per VSM	0.3	0.2	0.3	0.3
Operating Cost per Trip	\$22.61	\$25.03	\$21.86	\$21.07
Operating Cost per VSH	\$91.36	\$92.25	\$95.32	\$90.90
Farebox Recovery Ratio	11.1%	10.4%	12.8%	12.5%
On Time Performance	94.7%	94.5%	95.1%	95.13%

On-Time Performance

The dial-a-ride pick up “window” is defined as 15 minutes prior to and 30 minutes after the scheduled pick up time. The Contractor is considered “on-time” if the passenger is picked up within this time period. The Transit Contract states that the Contractor shall strive to see that a minimum of 95% of all departures from scheduled time points meet this criteria.

The Contractor reported at mid-year 2016/17 on-time performance rate for Dial-A-Ride services of 95.13%. This performance indicator helps us determine how reliable the service is to the passenger.

Premium Services

Dodge Ridge Ski Bus

The California drought has finally been stymied! This year has been very wet. This has had a profound effect on Dodge Ridge Ski resort and our seasonal service to offer rides to this destination. We have seen from years past, when the snow is present, our ridership is strong. The SkiBus transported 1302 passengers to Dodge Ridge this year, through February. March typically represents waning ridership as winter conditions give way to spring skiing and folks begin to think about non snow sport activities. The comparison chart below is only through December 31, 2016, which explains why operating cost per vehicle service hour and operating cost per trip is so much lower than seasons past. Essentially, it is a whole season comparison on one side, with only the (typically) busiest month on the other.

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>Mid FY17</u>
Passengers per VSH	4.6	6.5	5.0	7.4	9.8	10.9
Passengers per VSM	0.2	0.3	0.2	0.3	0.6	0.6
Operating Cost per Trip	\$23.91	\$18.84	\$27.66	\$19.25	\$12.69	\$9.36
Operating Cost per VSH	\$111.15	\$121.56	\$137.98	\$142.19	\$124.04	\$90.53
Farebox Recovery Ratio	21.7%	25.9%	14%	16.4%	29.9%	33.2%

Yosemite Service

Staff is currently prepping for services to Yosemite that will begin May 15, 2017.

Fare Increase and Route 6 elimination

Tuolumne County Transit Agency adopted an increase in fixed route and Dial-a-Ride fares to meet State mandated farebox recovery ratios. This increase is being partnered with the elimination of Route 6 from fixed route services (to be replaced by general public Dial-a-Ride). The last fare increase for Tuolumne County Transit passengers was in 2009. The adopted fare increases are outlined below.

Proposed Fare Structure			
	Current	Proposed	
Fixed Route			
General	\$ 1.50	\$ 2.00	
Discounted (Seniors/ADA/Medicare)	\$ 1.00	\$ 1.00	
Route Deviations			
To another zone			
College			
Student/Youth Discount			
Day Pass	\$ 4.00	\$ 5.00	
Discounted Day Pass			
Youth Day Pass			
Monthly Pass	\$ 50.00	\$ 60.00	
Discounted Monthly Pass	\$ 36.00	\$ 40.00	
Student Monthly Pass			
Youth Monthly Pass			
Ticket Book (15)	\$ 20.00	\$ 28.00	
Discounted Book (15)	\$ 12.50	\$ 14.00	
Student Ride Tickets			
Children Ride Free	under 12	under 12	
Children under 6 years of age must be accompanied by an adult or older child (12+ years)			
Dial-A-Ride			
General	\$ 3.00	\$ 3.00	
Day Pass (DAR only)	\$ 7.00	\$ 7.00	
Ticket Book (15)	\$ 40.00	\$ 45.00	
Monthly Pass (All services)	\$ 100.00	\$ 100.00	
Discount (seniors/disabled)			
Youth			
College			
Out of Area			

All-Service Day Pass (Fixed Route, Dial-A-Ride, Ski Bus)	\$ 10.00	\$ 10.00
Senior = 60 & Over		

The adopted fare increase only applies to the general public fares. Those individuals qualifying for discounted fares including Seniors, Veterans, Students and those with a disability, along with those qualifying for means tested programs such as MediCare/MediCal, will not see an increase in fares. Additionally, the bus' one way fare for Dial A Ride will not increase.

Staff projections are these two actions will result in a farebox recovery ratio of approximately eleven (11%) percent.

Conclusion

The mid-year report delivers a mix of positive and problematic feedback for Tuolumne County Transit. It clearly demonstrates the need to get the transit facility (currently under construction) finished and operational. Along with this will be the much needed schedule updates and the elimination of route 6. As demonstrated previously in the report, route 6 is single handedly keeping the system from achieving a much better farebox recovery ratio with its incredibly poor performance.

This route will be eliminated as part of the schedule update. Additionally, the fare increase will also play an important role in addressing low farebox recovery. This previously adopted direction from the TCTA along with the increased efficiency of all routes transferring passengers at one transit specific, comfortable and convenient location is anticipated to offer a much needed bump to the system. Staff is anticipating a future farebox recovery of about eleven percent.

Furthermore, this year's overall work program also has a short range transit plan update included. The last update was completed in 2011, and much has transpired since this time. Staff will explore various methods for public transportation services delivery as part of this effort, in conjunction with specific recommendations for the system as it currently exists.