



TUOLUMNE COUNTY TRANSIT

Year End Performance Report

Fiscal Year 2016-17

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 transportation 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 Transit Service that runs from spring through fall.

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 8.9% farebox recovery ratio for Fiscal Year 15/16. When the data is shown by route, it is clear to see which routes are still maturing and aren't yet performing as anticipated.

<i>Generalized Services</i>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Passengers per VSH	6.6	6.3	6.7	6.4
Passengers per VSM	0.4	0.4	0.4	0.4
Operating Cost per Trip	\$11.58	\$13.72	\$13.22	\$14.40
Operating Cost per VSH	\$76.36	\$86.27	\$87.94	\$85.40
Farebox Recovery Ratio	12.2%	10.3%	10.1%	8.9%
On Time Performance	89.4%	85.3%	92.2%	92.4%

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, as long as a bus departs within 4 minutes of the scheduled time, it 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 2015/16 on-time performance rate for Fixed Route services of 93.7%. 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>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Passengers per VSH	9.0	8.9	10	10.1
Passengers per VSM	0.9	1.0	1.0	.9
Operating Cost per Trip	\$8.06	\$9.25	\$8.40	\$8.71
Operating Cost per VSH	\$72.94	\$82.02	\$84.15	\$86.81
Farebox Recovery Ratio	17.3%	15.3%	15.6%	14.8%
On Time Performance	89.9%	94.7%	95%	93.5%

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>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Passengers per VSH	6.7	6.2	5.7	4.7
Passengers per VSM	0.4	0.4	0.3	0.3
Operating Cost per Trip	\$11.49	\$14.02	\$15.51	\$19.34
Operating Cost per VSH	\$76.87	\$86.80	\$88.43	\$90.97
Farebox Recovery Ratio	12.3%	10.1%	8.9%	6.9%
On Time Performance	91%	97%	88.9%	86.6%

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>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Passengers per VSH	5.2	4.6	6.5	6.1
Passengers per VSM	0.3	0.3	0.5	0.4
Operating Cost per Trip	\$14.52	\$18.77	\$13.48	\$14.95
Operating Cost per VSH	\$76.08	\$86.60	\$87.83	\$90.35
Farebox Recovery Ratio	9.2%	7.6%	9.8%	8.4%
On Time Performance	92.8%	95%	94.6%	94.9%

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>
Passengers per VSH	3.8	5.5	6.2
Passengers per VSM	0.2	0.3	0.4
Operating Cost per Trip	\$22.72	\$16.12	\$14.81
Operating Cost per VSH	\$87.43	\$89.28	\$91.58
Farebox Recovery Ratio	6.2%	8%	8.3%
On Time Performance	74.8%	97.5%	97.6%

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>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Passengers per VSH	5.1	5.9	5.4	5.6
Passengers per VSM	0.3	0.3	0.2	0.2
Operating Cost per Trip	\$15.21	\$15.04	\$17.02	\$16.79
Operating Cost per VSH	\$78.09	\$89.37	\$91.48	\$93.35
Farebox Recovery Ratio	9.3%	9.2%	7.2%	6.7%
On Time Performance	83.9%	75%	84%	87.1%

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>
Passengers per VSH	4.1	3.0	2.2
Passengers per VSM	0.2	0.1	0.1
Operating Cost per Trip	\$21.97	\$29.84	\$41.03
Operating Cost per VSH	\$90.54	\$89.57	\$91.54
Farebox Recovery Ratio	6.8%	4.9%	3.3%
On Time Performance	54%	93.1%	93.7%

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

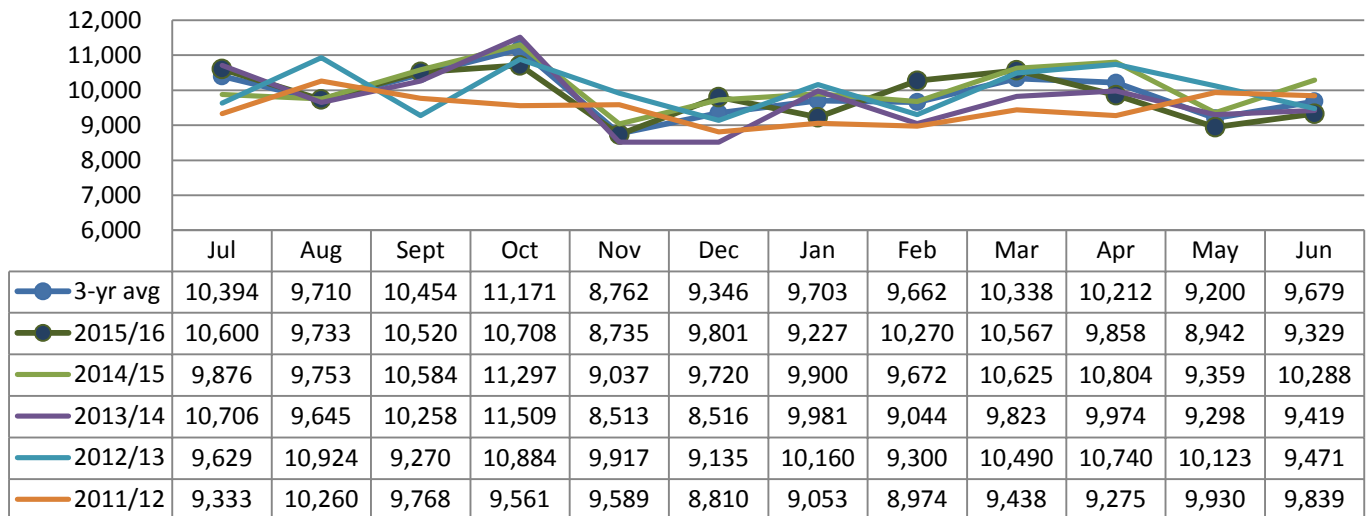
Tuolumne County Transit operates curb-to-curb demand response services Monday through Friday during the same hours as the fixed route services within designated service areas in the County. The Dial-A-Ride system is designed to connect the elderly and disabled residents of Tuolumne County who are unable 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>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Passengers per VSH	3.9	4.0	3.7	4.5
Passengers per VSM	0.3	0.3	0.2	0.3
Operating Cost per Trip	\$20.50	\$22.61	\$25.03	\$21.15
Operating Cost per VSH	\$80.27	\$91.36	\$92.25	\$95.32
Farebox Recovery Ratio	12.5%	11.1%	10.4%	12.8%
On Time Performance	92.7%	94.7%	94.5%	95.1%

Total Ridership

This graph shows that overall ridership has remained well within ‘normal’ averages over the last five to six years. This same trend holds true if one were to look back further as well. There is one anomaly, 2008-2009, the height of fuel prices in California, where ridership spiked to all-time highs.

Total Ridership



On-Time Performance

The dial-a-ride pick up “window” is defined as 15 minutes prior to and 15 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 2015/16 on-time performance rate for Dial-A-Ride services of 95.1%. This performance indicator helps us determine how reliable the service is to the passenger.

Premium Services

Dodge Ridge Ski Bus

Fiscal Year 15/16 saw strong ridership for the season. Early snow storms allowed Dodge Ridge to prepare the resort for Christmas crowds. This was the first year precipitation returned to normal in many years and the snow sports crowd responded en masse. The SkiBus transported 1978 riders this year.

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Passengers per VSH	7.3	4.6	6.5	5.0	7.4	9.8
Passengers per VSM	0.4	0.2	0.3	0.2	0.3	0.6
Operating Cost per Trip	\$11.33	\$23.91	\$18.84	\$27.66	\$19.25	\$12.69
Operating Cost per VSH	\$82.83	\$111.15	\$121.56	\$137.98	\$142.19	\$124.04
Farebox Recovery Ratio	44%	21.7%	25.9%	14%	16.4%	29.9%

Yosemite Service

Yosemite service numbers have really exploded this year. In part, we believe this is due to record attendance at Yosemite this year. Additionally, we believe that messaging about the service and the Transit Agency’s partnership with the Visitors Bureau is delivering results.

(Insert graph for Yosemite Service through July)

Conclusion

The performance of Tuolumne County Transit is constantly being monitored. As the Transit Agency is aware, staff has been working to address a farebox recovery ratio that continues to lag behind the milestones that we have set for ourselves as well as the State. Our local performance measures set much higher targets than those required by the State, which reflects our desire to run a service that is efficient and meaningful to the residents of our community.

Last month staff detailed some of the efforts that were made to address this issue. Our strategies were unsuccessful in generating the desired results.

The year-end report echo’s what staff has been sharing at Transit Agency meetings, namely:

- Ridership is down slightly
- Contract costs are up
- Farebox Recovery Ratio is suffering

This has precipitated proposed cuts to service to eliminate routes that are woefully under-performing (namely Route 6) and address transit service to the area with Dial-a-Ride.

On a more positive note, Dial-a-ride service is performing well.

Staff will implement the direction received from the Transit Agency on proposed cuts and then closely monitor the results.