

# **MEMORANDUM**

TO: City Council  
James L. App, City Manager  
Jim Throop, Director of Administrative Services

FROM: Michael Seden-Hansen, Transit Coordinator, AS Dept.

SUBJECT: Transit Service Report – September 2011

DATE: 12/6/11

Notable events and statistics in the month of September included:

- The City's transit contractor, First Transit, honored our local general manager, Terry Gillespie, with an award for outstanding achievement and leadership. Only 6 of 125 general managers receive such an award.

## **Fixed-Route**

- A, B & C provided 13,752 rides.
- Ridership increased 1.0% from prior month, with a 17% decrease from September of 2010. This decrease was due to primarily to the fare increase in July, 2011 and the discontinuation of the Mid-Day Shuttle which was operating in September 2010.
- Cost per rider was \$3.38 versus \$3.49 for 2010.
- Average fuel cost was \$3.56/gallon versus \$2.66/gallon in 2010.

## **Dial-A-Ride**

- Provided 387 rides.
- Ridership decreased 2.0% from prior month and a 35% decrease versus prior year. This year-to-year decrease was due largely to the reduction of DAR service hours in July 2011.
- Cost per rider was \$19.22 versus \$23.59 in 2011.
- Average fuel cost was \$3.56/gallon versus \$2.66/gallon in 2010.

cc: Doug Monn, Director of Public Works  
Eliane Guillot, SLOCOG  
Terry Gillespie, First Transit Manager

**CITY OF PASO ROBLES**  
**MONTHLY TRANSIT REPORT**



**For the Month of September, 2011**

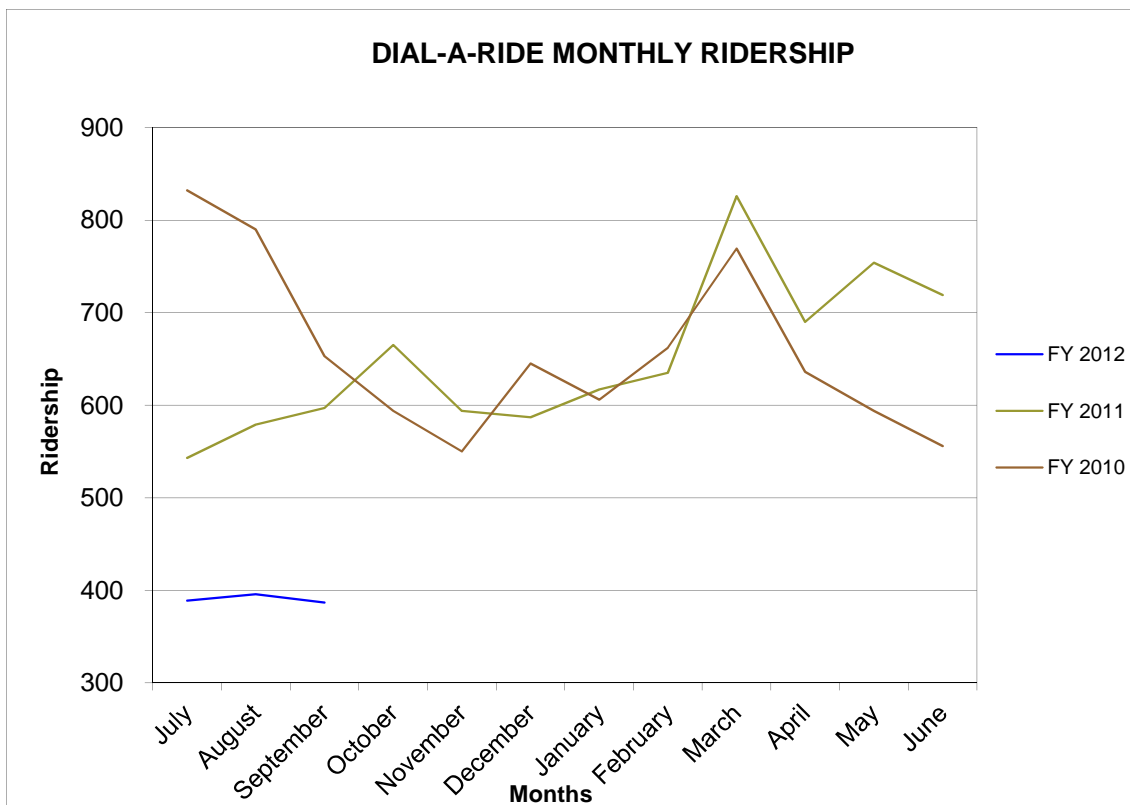
**CITY OF PASO ROBLES  
MONTHLY TRANSIT REPORT  
RIDERSHIP  
SEPTEMBER 2011**

	<u>Paso Robles Dial-A-Ride</u>	<u>Paso Robles Fixed Route</u>	<u>System Totals/Averages</u>
Total Ridership	<u>387</u>	<u>13,752</u>	<u>14,139</u>
Vehicle Revenue Hours	<u>112.0</u>	<u>865.5</u>	<u>977</u>
Number of Operating Days	<u>25</u>	<u>25</u>	<u>25</u>
Ave. Ridership per Vehicle Revenue Hour	<u>3.5</u>	<u>15.9</u>	<u>14.5</u>
Ave. Ridership per Operating Day	<u>15.5</u>	<u>550.1</u>	<u>565.6</u>
Fiscal Year-To-Date Average Daily Ridership	<u>18.3</u>	<u>493.9</u>	<u>585.1</u>
Prior Fiscal Year-To-Date Average Daily Ridership	<u>22.0</u>	<u>587.0</u>	<u>605.9</u>
Fiscal Year-To-Date Average Monthly Ridership	<u>391</u>	<u>12,676</u>	<u>60,073</u>
Prior Fiscal Year-To-Date Average Monthly Riders	<u>573</u>	<u>15,078</u>	<u>15,651</u>
YTD Ave cost per rider	<u>\$21.27</u>	<u>\$4.13</u>	<u>\$4.85</u>
Prior YTD average cost per rider	<u>\$22.42</u>	<u>\$3.43</u>	<u>\$4.12</u>
<u>Variance 2010 to 2011</u>	<u>\$1.15</u>	<u>-\$0.70</u>	<u>-\$0.73</u>
<u>Fuel &amp; Maintenance</u>			
Fuel cost - September 2011	<u>\$921.10</u>	<u>\$7,571.30</u>	<u>\$8,492.40</u>
Fuel cost - September 2010	<u>\$1,334.66</u>	<u>\$6,486.57</u>	<u>\$7,821.23</u>
Increase: 2010 to 2011	<u>-\$413.56</u>	<u>\$1,084.73</u>	<u>\$671.17</u>
Maintenance costs - September 2011	<u>\$2,271.57</u>	<u>\$24,101.18</u>	<u>\$26,372.75</u>
Maintenance costs - September 2010	<u>\$3,001.83</u>	<u>\$21,249.54</u>	<u>\$24,251.37</u>
Variance: 2010 to 2011	<u>-\$730.26</u>	<u>\$2,851.64</u>	<u>\$2,121.38</u>

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

**September 2011**

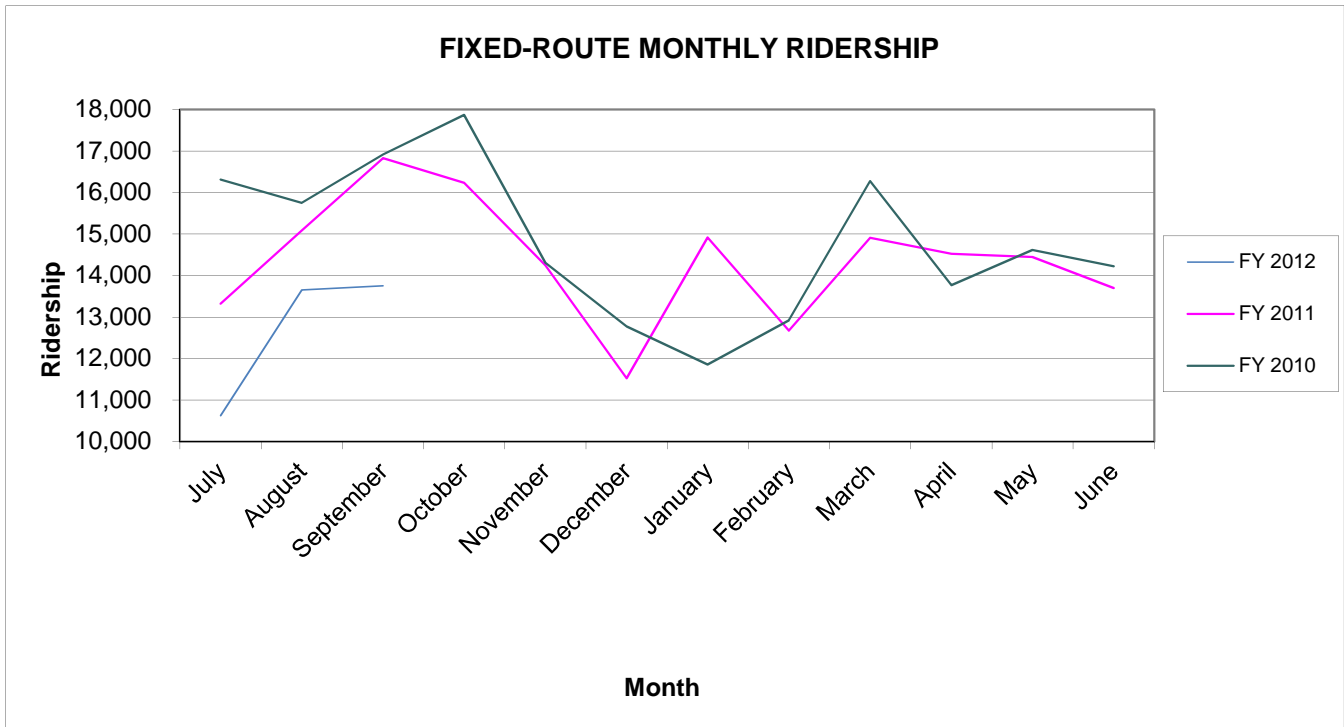
	Days	FY <u>2012</u>	FY <u>2011</u>	FY <u>2010</u>	FY <u>2009</u>	FY <u>2008</u>	FY <u>2007</u>
July	20	389	543	832	1,055	1,092	809
August	23	396	579	790	904	1,006	797
September	21	387	597	653	857	778	715
October			665	594	929	902	873
November			594	550	741	710	825
December			587	645	764	710	826
January			617	606	686	893	896
February			635	662	687	921	888
March			826	769	740	934	937
April			690	636	725	981	769
May			754	594	669	920	829
June			719	556	723	937	1,038
<b>Total - YTD</b>	<b>64</b>	<b>1172</b>	<b>7,806</b>	<b>7,887</b>	<b>9,480</b>	<b>10,784</b>	<b>10,202</b>
<b>Average Per Month</b>		<b>391</b>	<b>651</b>	<b>657</b>	<b>790</b>	<b>899</b>	<b>850</b>
<b>Average Per Day</b>		<b>18.3</b>	<b>25</b>	<b>26</b>	<b>31</b>	<b>36</b>	<b>38</b>



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

Month of **September 2011**

	Days	FY 2012	FY 2011	FY 2010	FY 2009	FY 2008	FY 2007
July	25	10,622	13,319	16,314	18,076	14,584	13,245
August	27	13,655	15,084	15,749	17,084	15,140	14,802
September	25	13,752	16,832	16,913	18,501	14,947	15,178
October			16,235	17,871	19,894	17,354	15,437
November		0	14,249	14,308	15,075	14,899	14,702
December		0	11,523	12,771	14,316	13,317	13,425
January		0	14,914	11,853	14,747	12,840	14,562
February		0	12,670	12,922	13,124	15,217	13,808
March		0	14,910	16,277	16,164	16,083	16,019
April		0	14,525	13,766	15,299	17,616	14,050
May		0	14,449	14,615	16,088	17,180	15,988
June		0	13,702	14,223	17,017	17,303	15,063
<b>Total - YTD</b>	<b>77</b>	<b>38,029</b>	<b>172,412</b>	<b>177,582</b>	<b>195,385</b>	<b>186,480</b>	<b>176,279</b>
<b>Average Per Month</b>		<b>12,676</b>	<b>14,368</b>	<b>14,799</b>	<b>16,282</b>	<b>15,540</b>	<b>14,690</b>
<b>Average Per Day</b>		<b>494</b>	<b>554</b>	<b>577</b>	<b>634.37</b>	<b>609.41</b>	<b>576</b>



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

**September 2011**

	Avg Days	FY <u>2012</u>	FY <u>2011</u>	FY <u>2011</u>	FY <u>2010</u>	FY <u>2009</u>	FY <u>2008</u>
July	25	11,011	13,862	17,146	19,131	15,676	14,054
August	27	14,139	15,663	16,539	17,988	16,146	15,599
September	25	14,051	17,429	17,566	19,358	15,725	15,893
October			16,900	18,465	20,823	18,256	16,310
November			14,843	14,858	15,816	15,609	15,527
December			12,110	13,416	15,080	14,027	14,251
January			15,531	12,459	15,433	13,733	15,458
February			13,305	13,584	13,811	16,138	14,696
March			15,736	17,046	16,904	17,017	16,956
April			15,215	14,402	16,024	18,597	14,819
May			15,203	15,209	16,757	18,100	16,817
June			14,421	14,779	17,740	18,240	16,101
Total - YTD	77	39,201	180,218	185,469	204,865	197,264	186,481
Average Per Month		13,067	60,073	15,456	17,072	16,439	15,540
Average Per Day		509	585	602	664	652	659

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

	Current Year <u>To Date</u>	FY <u>2011</u>	FY <u>2010</u>	FY <u>2009</u>	FY <u>2008</u>
Fare Box Ratio	21.2%	16.6%	20.9%	22.9%	20.0%
Operating Cost Per VRH	\$ 80.25	\$ 52.54	\$ 46.06	\$ 47.72	\$ 52.46
Operating Cost Per VRM	\$ 5.72	\$ 4.06	\$ 3.51	\$ 3.48	\$ 3.97
Operating Cost Per Rider	\$ 6.19	\$ 4.55	\$ 3.43	\$ 3.61	\$ 4.25
Riders Per VRH	12.96	11.54	13.59	13.22	12.34
Riders Per VRM	0.92	0.89	1.02	0.96	0.93

VRM = Vehicle Revenue Mile  
VRH = Vehicle Revenue Hour

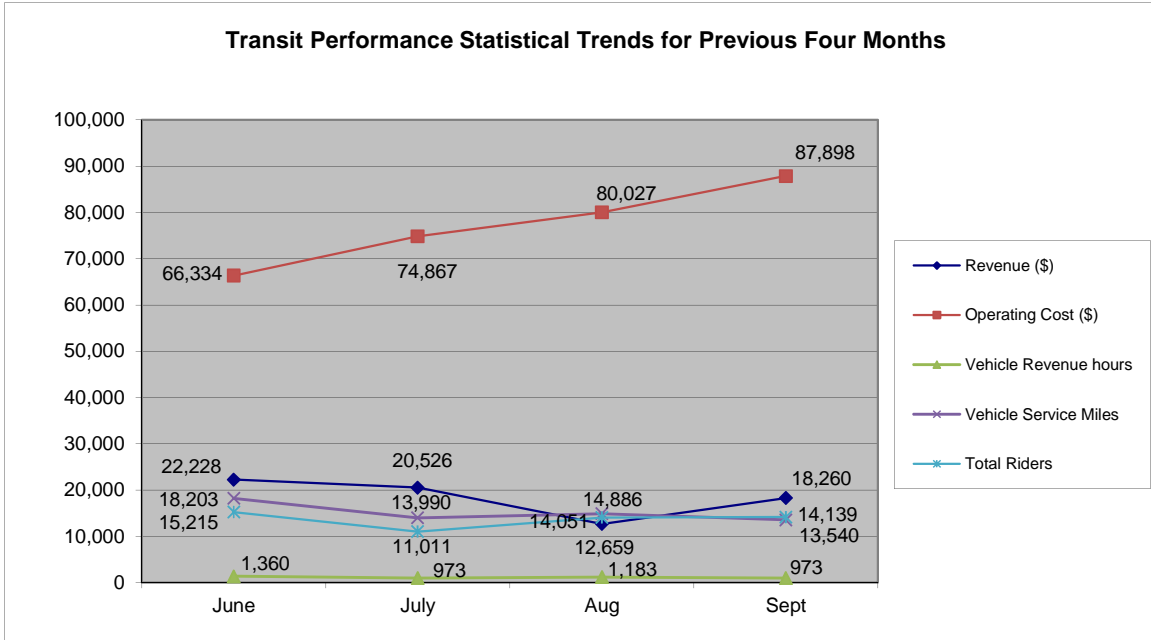
**PASO ROBLES TRANSIT SERVICES  
SYSTEM TOTALS - MONTHLY PERFORMANCE INDICATORS**

**September 2011**

	<u>Revenues</u>	<u>Operating Cost</u>	<u>Vehicle Revenue Hours-VRH</u>	<u>Vehicle Revenue Miles-VRM</u>	<u>Total Riders</u>
July	20,526	74,867	973	13,990	11,011
August	12,659	80,027	1,075	14,886	14,051
September	18,260	87,898	977	13,540	14,139
October	0	0	0	0	0
November	0	0	0	0	0
December	0	0	0	0	0
January	0	0	0	0	0
February	0	0	0	0	0
March	0	0	0	0	0
April	0	0	0	0	0
May	0	0	0	0	0
June	0	0	0	0	0
Total - YTD	51,445	242,791	3,026	42,416	39,201
Average Per Month	17,148	80,930	1,009	14,139	13,067

	<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 VRH</u>	<u>Riders Per VRM</u>
July	27.4%	\$ 76.92	\$ 5.35	\$ 6.80	11.31	0.79
August	15.8%	\$ 74.46	\$ 5.38	\$ 5.70	13.07	0.94
September	20.8%	\$ 89.93	\$ 6.49	\$ 6.22	14.47	1.04
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May						
June						
Total - YTD	21.2%	\$ 80.25	\$ 5.72	\$ 6.19	12.96	0.92

**Transit Performance Statistical Trends for Previous Four Months**



May		11,435		65,670		1,357		16,915
June		22,228		66,334		1,360		18,203
July		20,526		74,867		973		13,990
Aug		12,659		80,027		1,183		14,886
Sept		18,260		87,898		973		13,540
\$	-	\$	-	\$	-	\$	-	\$
\$	-	\$	-	\$	-	\$	-	\$

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

**September 2011**

	<u>Revenues</u>	<u>Operating Cost</u>	<u>Vehicle Revenue Hours-VRH</u>	<u>Vehicle Revenue Miles-VRM</u>	<u>Total Riders</u>
July	\$19,642	\$64,268	858	12,448	10,622
August	\$11,793	\$65,806	947	13,364	13,655
September	\$17,404	\$76,987	865	12,125	13,752
October	\$0	\$0	0	0	0
November	\$0	\$0	0	0	0
December	\$0	\$0	0	0	0
January	\$0	\$0	0	0	0
February	\$0	\$0	0	0	0
March	\$0	\$0	0	0	0
April	\$0	\$0	0	0	0
May	\$0	\$0	0	0	0
June	\$0	\$0	0	0	0
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Total - YTD	48,840	\$207,061	2,670	37,937	38,029
Average Per Month	16,280	\$69,020	890	12,646	12,676

	<u>Fare Box Ratio</u>	<u>Operating Cost Per VRH</u>	<u>Operating Cost Per VRM</u>	<u>Operating Cost Per Rider</u>	<u>Riders Per VRH</u>	<u>Riders Per VRM</u>
July	30.6%	\$ 74.91	\$ 5.16	\$ 6.05	12.38	0.85
August	17.9%	\$ 69.49	\$ 4.92	\$ 4.82	14.42	1.02
September	22.6%	\$ 88.95	\$ 6.35	\$ 5.60	15.89	1.13
October						
November						
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April						
May						
June						
Total - YTD	23.6%	\$ 77.54	\$ 5.46	\$ 5.44	14.24	1.00

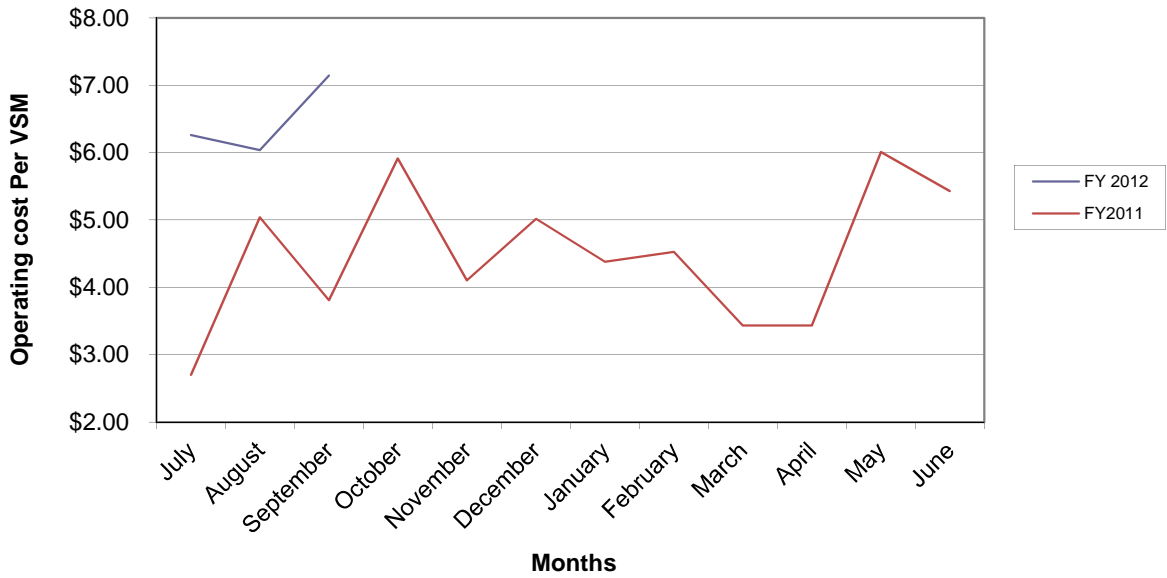
**PASO ROBLES TRANSIT SERVICES  
 ROUTES A & B - MONTHLY PERFORMANCE INDICATORS**

**September 2011**

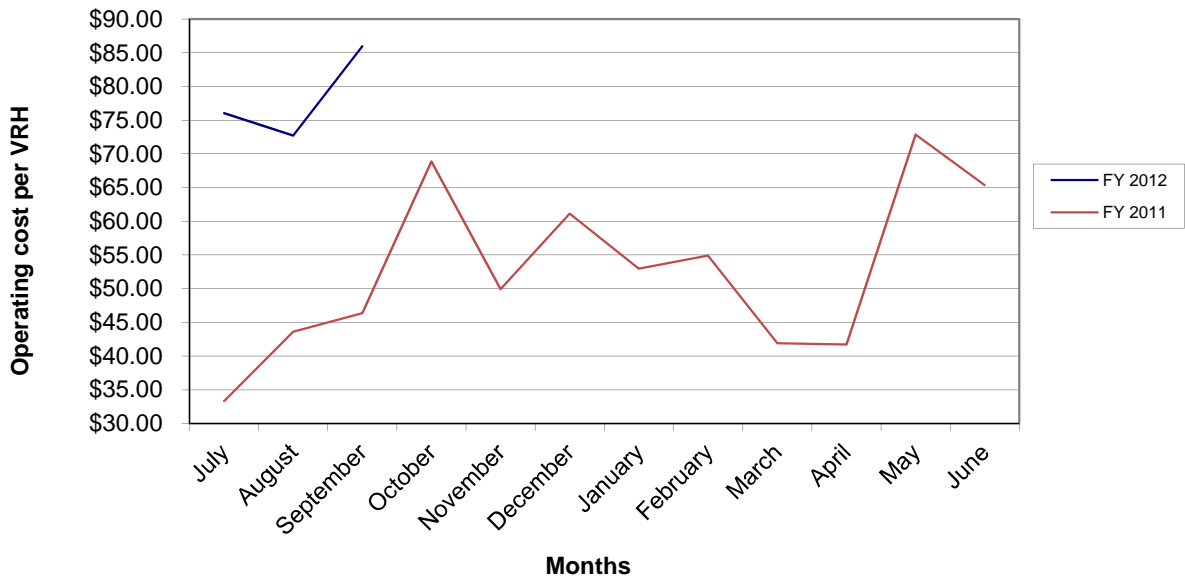
	<u>Revenues</u>	<u>Operating Cost</u>	<u>Vehicle Revenue Hours-VRH</u>	<u>Vehicle Revenue Miles-VRM</u>	<u>Total Riders</u>
July	\$13,291	\$46,261	608.3	7,390	8,333
August	\$10,276	\$47,785	657.0	7,918	10,622
September	\$14,492	\$52,292	608.4	7,321	10,748
October					
November					
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January					
February					
March					
April					
May					
June					
<b>Total - YTD</b>	<b>\$38,059</b>	<b>\$146,337</b>	<b>1,874</b>	<b>22,629</b>	<b>29,703</b>
<b>Average Per Month</b>	<b>\$12,686</b>	<b>\$48,779</b>	<b>625</b>	<b>7,543</b>	<b>9,901</b>

	<u>Fare Box Ratio</u>	<u>Operating Cost Per VRH</u>	<u>Operating Cost Per VRM</u>	<u>Operating Cost Per Rider</u>	<u>Riders Per VRH</u>	<u>Riders Per VRM</u>
July	28.7%	\$ 76.04	\$ 6.26	\$ 5.55	13.70	1.13
August	21.5%	\$ 72.73	\$ 6.03	\$ 4.50	16.17	1.34
September	27.7%	\$ 85.95	\$ 7.14	\$ 4.87	17.67	1.47
October						
November						
December						
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April						
May						
June						
<b>Total - YTD</b>	<b>26.0%</b>	<b>\$ 78.10</b>	<b>\$ 6.47</b>	<b>\$ 4.93</b>	<b>15.85</b>	<b>1.31</b>

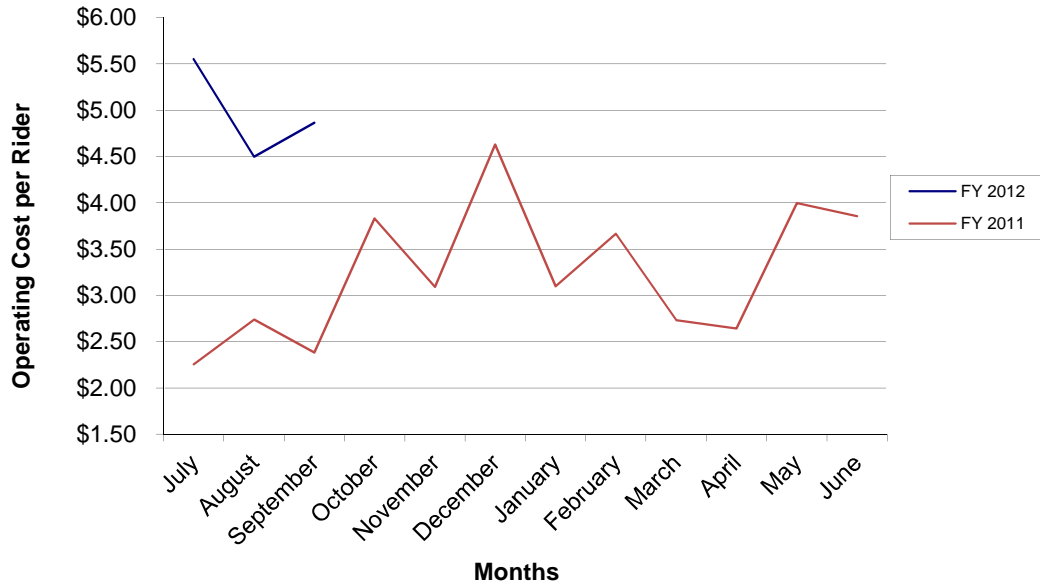
**ROUTES A & B MONTHLY OPERATING COST PER VEHICLE REVENUE MILE (VRM)**



**ROUTES A & B MONTHLY OPERATING COST PER VEHICLE REVENUE HOUR (VRH)**



### ROUTES A & B MONTHLY COST PER RIDER



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

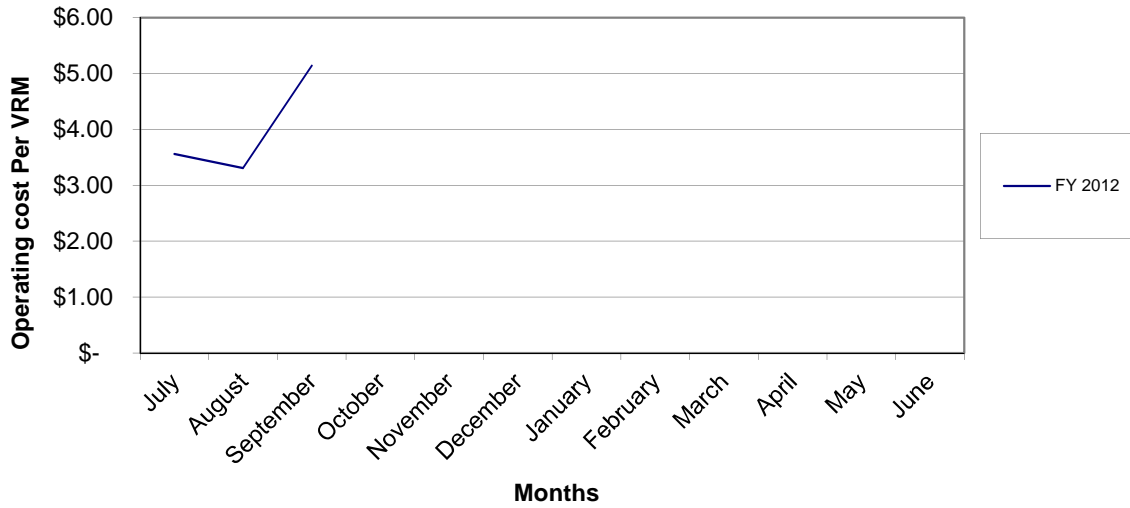
**September 2011**

	<u>Revenues</u>	<u>Operating Cost</u>	<u>Vehicle Revenue Hours-VRH</u>	<u>Vehicle Revenue Miles-VRM</u>	<u>Total Riders</u>
July	\$6,350.73	\$18,007.43	249.6	5,058	2,289
August	\$1,517.46	\$18,021.35	290.0	5,446	3,033
September	\$2,912.37	\$24,694.54	257.1	4,804	3,004
October					
November					
December					
January					
February					
March					
April					
May					
June					
<b>Total - YTD</b>	<b>\$10,780.56</b>	<b>\$60,723.32</b>	<b>797</b>	<b>15,308</b>	<b>8,326</b>
<b>Average Per Month</b>	<b>\$3,593.52</b>	<b>\$20,241.11</b>	<b>266</b>	<b>5,103</b>	<b>2,775</b>

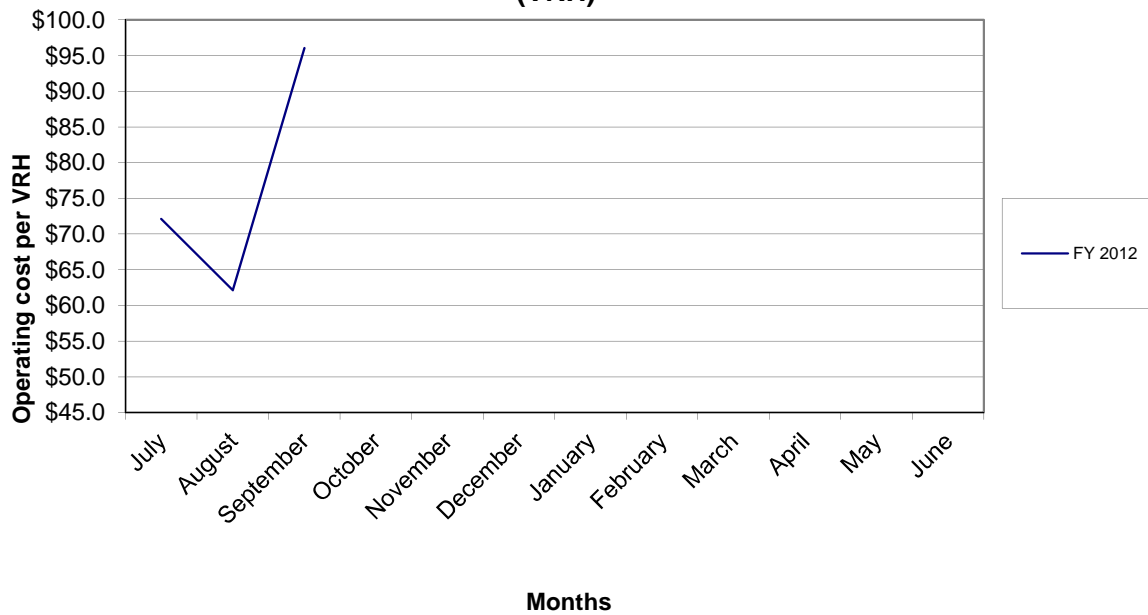
	<u>Fare Box Ratio</u>	<u>Operating Cost Per VRH</u>	<u>Operating Cost Per VRM</u>	<u>Operating Cost Per Rider</u>	<u>Riders Per VRH</u>	<u>Riders Per VRM</u>
July	35.3%	\$72.15	\$ 3.56	\$ 7.87	9.17	0.45
August	8.4%	\$62.14	\$ 3.31	\$ 5.94	10.46	0.56
September	11.8%	\$96.07	\$ 5.14	\$ 8.22	11.69	0.63
October						
November						
December						
January						
February						
March						
April						
May						
June						
<b>Total - YTD</b>	<b>17.8%</b>	<b>\$76.23</b>	<b>\$ 3.97</b>	<b>\$ 7.29</b>	<b>10.45</b>	<b>0.54</b>

Note: Route "C" began service in FY 2012, so prior year data is not available

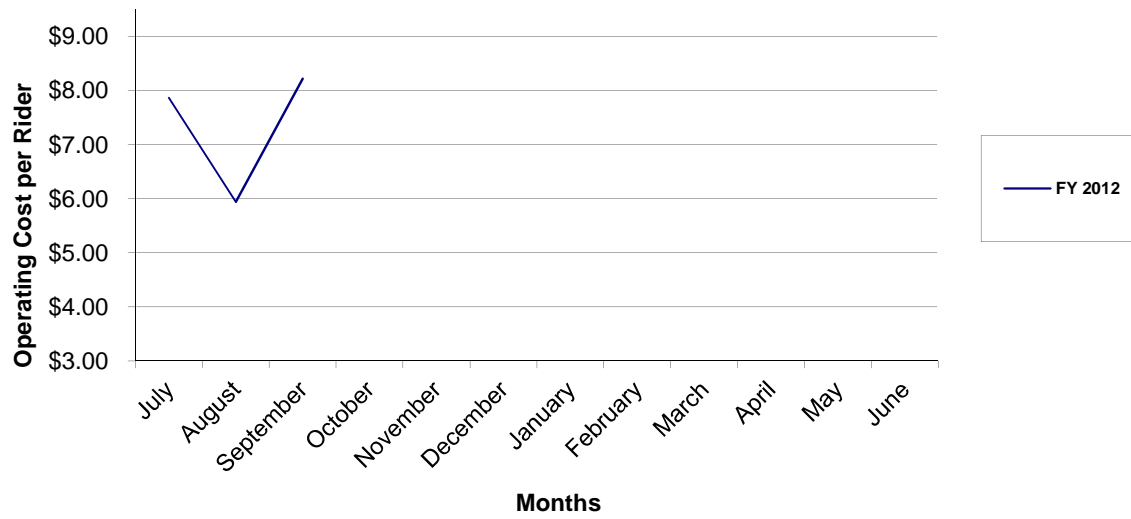
### ROUTE C MONTHLY OPERATING COST PER VEHICLE REVENUE MILE (VRM)



### ROUTE C OPERATING COST PER VEHICLE REVENUE HOUR (VRH)



### ROUTE C MONTHLY COST PER RIDER



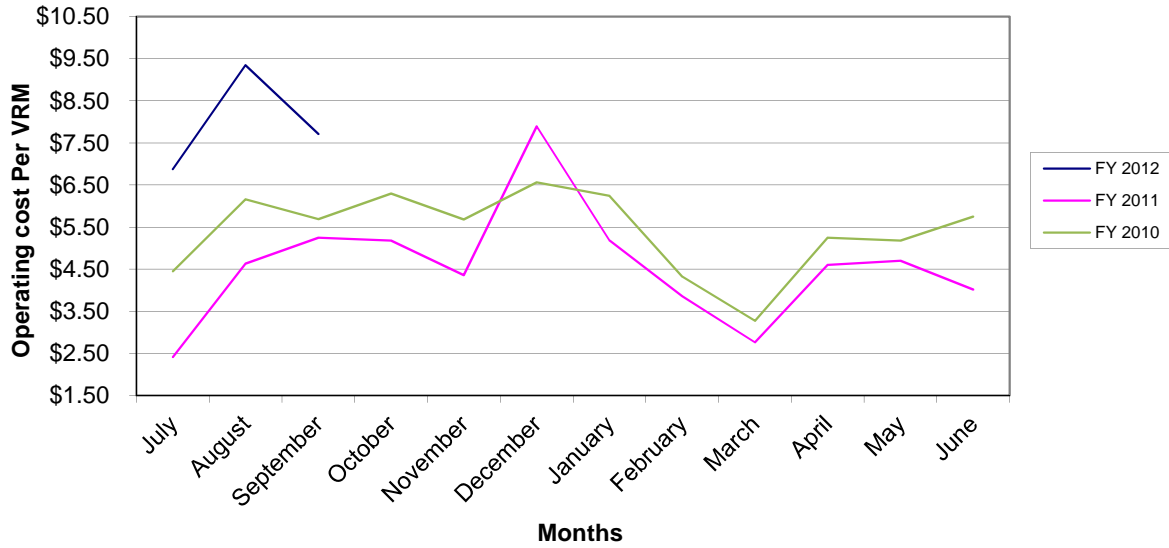
**PASO ROBLES TRANSIT SERVICES  
DIAL-A-RIDE - MONTHLY PERFORMANCE INDICATORS**

**September 2011**

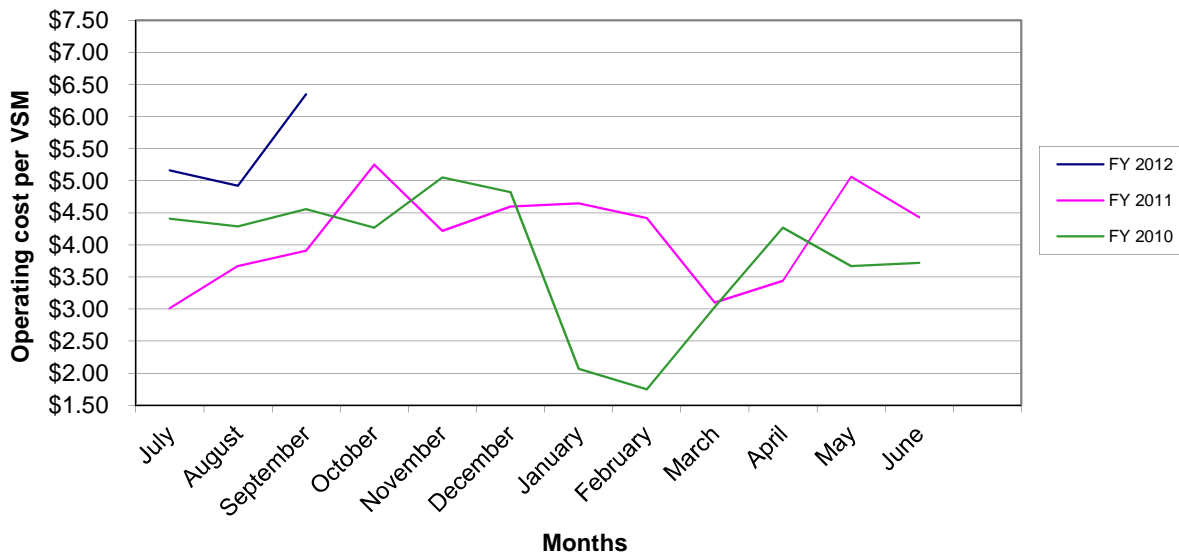
	<u>Revenues</u>	<u>Operating Cost</u>	<u>Vehicle Revenue Hours-VRH</u>	<u>Vehicle Revenue Miles-VRM</u>	<u>Total Riders</u>
July	\$884	\$10,598	115	1,542	389
August	\$865	\$14,221	128	1,522	396
September	\$856	\$10,911	112	1,415	387
October					
November					
December					
January					
February					
March					
April					
May					
June					
<b>Total - YTD</b>	<b>\$2,605</b>	<b>\$35,730</b>	<b>355</b>	<b>4,479</b>	<b>1,172</b>
<b>Average Per Month</b>	<b>\$868</b>	<b>\$11,910</b>	<b>118</b>	<b>1,493</b>	<b>391</b>

	<u>Fare Box Ratio</u>	<u>Operating Cost Per VRH</u>	<u>Operating Cost Per VRM</u>	<u>Operating Cost Per Rider</u>	<u>Riders Per VRH</u>	<u>Riders Per VRM</u>
July	8.3%	\$ 91.81	\$ 6.87	\$ 27.25	3.37	0.25
August	6.1%	\$ 111.29	\$ 9.34	\$ 35.91	3.10	0.26
September	7.8%	\$ 97.45	\$ 7.71	\$ 28.19	3.46	0.27
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November						
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February						
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June						
<b>Total - YTD</b>	<b>7.3%</b>	<b>\$ 100.60</b>	<b>\$ 7.98</b>	<b>\$ 30.49</b>	<b>3.30</b>	<b>0.26</b>

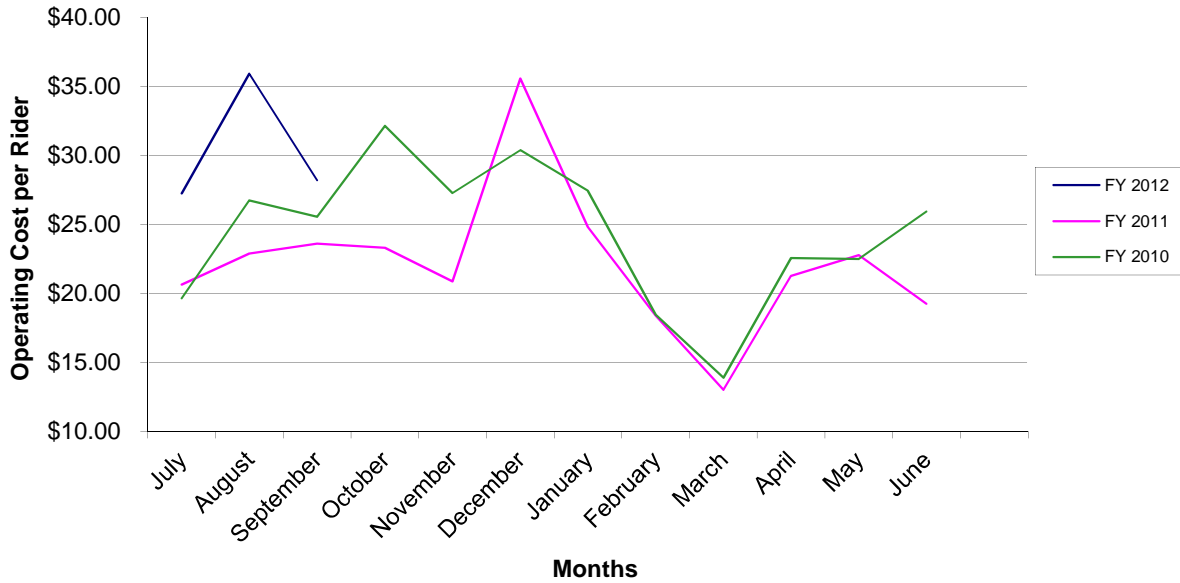
### DIAL-A-RIDE MONTHLY OPERATING COST PER VEHICLE REVENUE MILE (VRM)



### FIXED ROUTE MONTHLY OPERATING COST PER VEHICLE REVENUE MILE (VRM)



### DIAL-A-RIDE MONTHLY COST PER RIDER



### FIXED ROUTE MONTHLY COST PER RIDER

