

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 – February 2012

DATE: 4/3/12

Notable events and statistics in the month of February included:

Fixed-Route statistics

- Routes A, B & C provided 13,429 rides.
- Ridership was approximately 6% higher than in January 2012, and also increased 6% from February of 2011.
- Cost per rider was \$5.09 versus \$5.00 for February, 2011.
- Average fuel cost for the month was \$3.61/gallon versus \$3.30/gallon in February 2011.

Dial-A-Ride statistics

- Provided 315 rides.
- Ridership was unchanged from January, 2012 and decreased 50% from February, 2011. The year-to-year decrease was due largely to the reduction of DAR service hours in July 2011.
- Average cost per rider was \$35.02 versus \$18.37 in February, 2011.

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 February, 2012

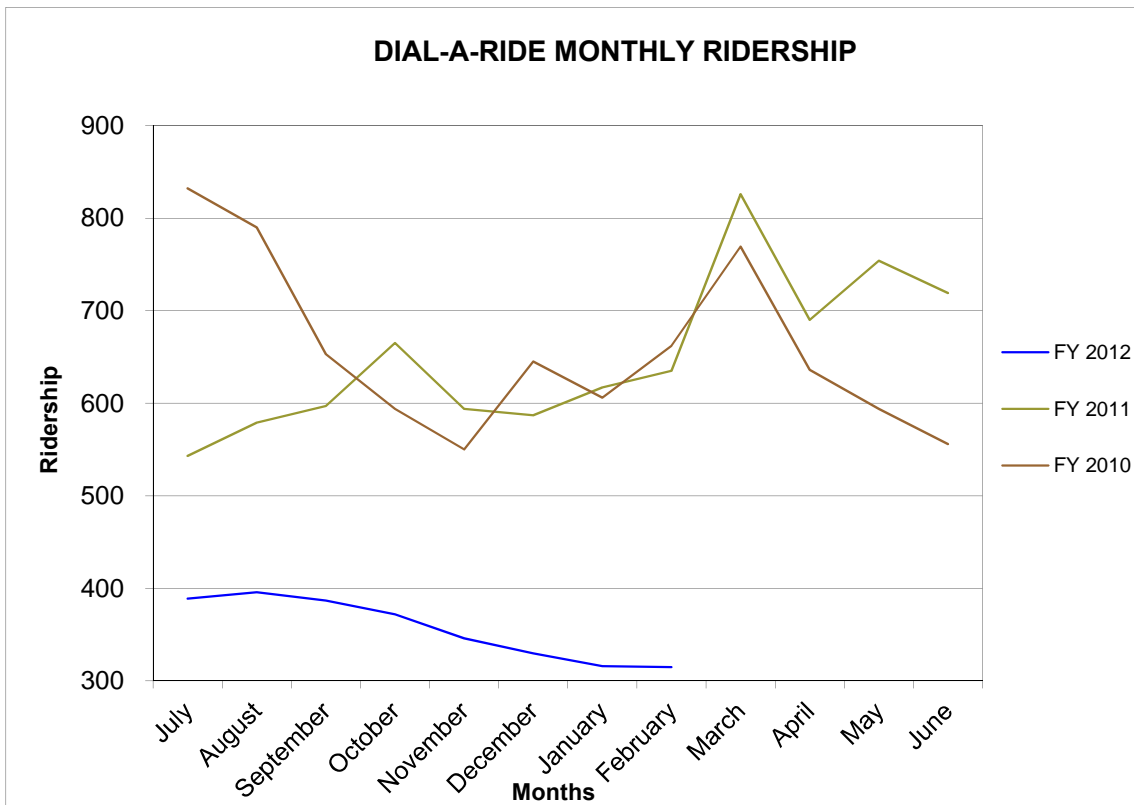
**CITY OF PASO ROBLES
MONTHLY TRANSIT REPORT
RIDERSHIP
FEBRUARY 2012**

	<u>Paso Robles Dial-A-Ride</u>	<u>Paso Robles Fixed Route</u>	<u>System Totals/Averages</u>
Total Ridership	<u>316</u>	<u>13,429</u>	<u>13,745</u>
Vehicle Revenue Hours	<u>104.7</u>	<u>884.3</u>	<u>989</u>
Number of Operating Days	<u>21</u>	<u>25</u>	<u>25</u>
Ave. Ridership per Vehicle Revenue Hour	<u>3.0</u>	<u>15.2</u>	<u>13.9</u>
Ave. Ridership per Operating Day	<u>15.0</u>	<u>537.2</u>	<u>549.8</u>
Fiscal Year-To-Date Average Daily Ridership	<u>16.5</u>	<u>510.9</u>	<u>524.7</u>
Prior Fiscal Year-To-Date Average Daily Ridership	<u>23.3</u>	<u>568.4</u>	<u>608.2</u>
Fiscal Year-To-Date Average Monthly Ridership	<u>356</u>	<u>13,156</u>	<u>13,512</u>
Prior Fiscal Year-To-Date Average Monthly Ridership	<u>686</u>	<u>16,404</u>	<u>17,090</u>
YTD Ave cost per rider	<u>\$34.29</u>	<u>\$5.23</u>	<u>\$6.00</u>
Prior YTD average cost per rider	<u>\$23.73</u>	<u>\$4.22</u>	<u>\$5.12</u>
<u>Variance 2012 to 2011</u>	<u>\$10.56</u>	<u>\$1.01</u>	<u>\$0.88</u>
<u>Fuel & Maintenance</u>			
Fuel cost - February 2012	<u>\$1,513.81</u>	<u>\$6,120.74</u>	<u>\$7,634.55</u>
Fuel cost - February 2011	<u>\$1,770.28</u>	<u>\$7,591.28</u>	<u>\$9,361.56</u>
Variance: 2012 to 2011	<u>-\$256.47</u>	<u>-\$1,470.54</u>	<u>-\$1,727.01</u>
Maintenance costs - February 2012	<u>\$1,961.23</u>	<u>\$11,851.43</u>	<u>\$13,812.66</u>
Maintenance costs - February 2011	<u>\$8,341.35</u>	<u>\$11,773.76</u>	<u>\$20,115.11</u>
Variance: 2012 to 2011	<u>-\$6,380.12</u>	<u>\$77.67</u>	<u>-\$6,302.45</u>

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

February 2012

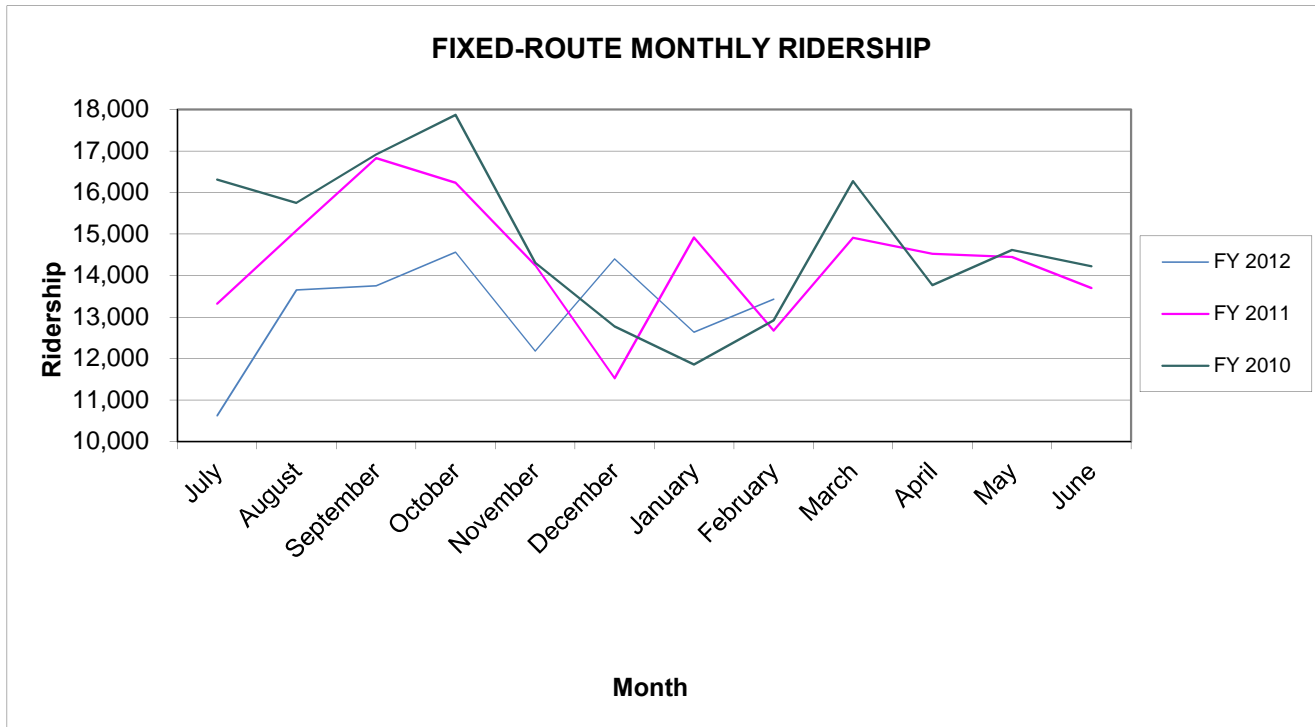
	Days	FY <u>2012</u>	FY <u>2011</u>	FY <u>2010</u>	FY <u>2009</u>	FY <u>2008</u>	FY <u>2007</u>
July	20	389	543	832	1,055	1,092	809
August	23	396	579	790	904	1,006	797
September	21	387	597	653	857	778	715
October	23	372	665	594	929	902	873
November	21	346	594	550	741	710	825
December	22	330	587	645	764	710	826
January	22	316	617	606	686	893	896
February	21	315	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
Total - YTD	173	2851	7,806	7,887	9,480	10,784	10,202
Average Per Month		356	651	657	790	899	850
Average Per Day		16.5	25	26	31	36	38



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

Month of February 2012

Days	FY 2012	FY 2011	FY 2010	FY 2009	FY 2008	FY 2007
July	25	10,622	13,319	16,314	18,076	13,245
August	27	13,655	15,084	15,749	17,084	14,802
September	25	13,752	16,832	16,913	18,501	15,178
October	27	14,565	16,235	17,871	19,894	15,437
November	25	12,184	14,249	14,308	15,075	14,702
December	26	14,402	11,523	12,771	14,316	13,425
January	26	12,635	14,914	11,853	14,747	14,562
February	25	13,429	12,670	12,922	13,124	15,217
March	0	0	14,910	16,277	16,164	16,019
April	0	0	14,525	13,766	15,299	17,616
May	0	0	14,449	14,615	16,088	17,180
June	0	0	13,702	14,223	17,017	15,063
Total - YTD	206	105,244	172,412	177,582	195,385	176,279
Average Per Month		13,156	14,368	14,799	16,282	14,690
Average Per Day		511	554	577	634.37	576



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

February 2012

	Avg Days	FY 2012	FY 2011	FY 2010	FY 2009	FY 2008	FY 2007
July	25	11,011	13,862	17,146	19,131	15,676	14,054
August	27	14,051	15,663	16,539	17,988	16,146	15,599
September	25	14,139	17,429	17,566	19,358	15,725	15,893
October	27	14,937	16,900	18,465	20,823	18,256	16,310
November	25	12,530	14,843	14,858	15,816	15,609	15,527
December	26	14,732	12,110	13,416	15,080	14,027	14,251
January	26	12,951	15,531	12,459	15,433	13,733	15,458
February	25	13,744	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	206	#####	180,218	185,469	204,865	197,264	186,481
Average Per Month		13,512	15,018	15,456	17,072	16,439	15,540
Average Per Day		525	585	602	664	652	659

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

	Current Year To Date	FY 2011	FY 2010	FY 2009	FY 2008
Fare Box Ratio	18.4%	16.6%	20.9%	22.9%	20.0%
Operating Cost Per VRH	80.38	\$ 52.54	\$ 46.06	\$ 47.72	\$ 52.46
Operating Cost Per VRM	5.87	\$ 4.06	\$ 3.51	\$ 3.48	\$ 3.97
Operating Cost Per Rider	6.00	\$ 4.55	\$ 3.43	\$ 3.61	\$ 4.25
Riders Per VRH	13.40	11.54	13.59	13.22	12.34
Riders Per VRM	0.98	0.89	1.02	0.96	0.93

VRM = Vehicle Revenue Mile
VRH = Vehicle Revenue Hour

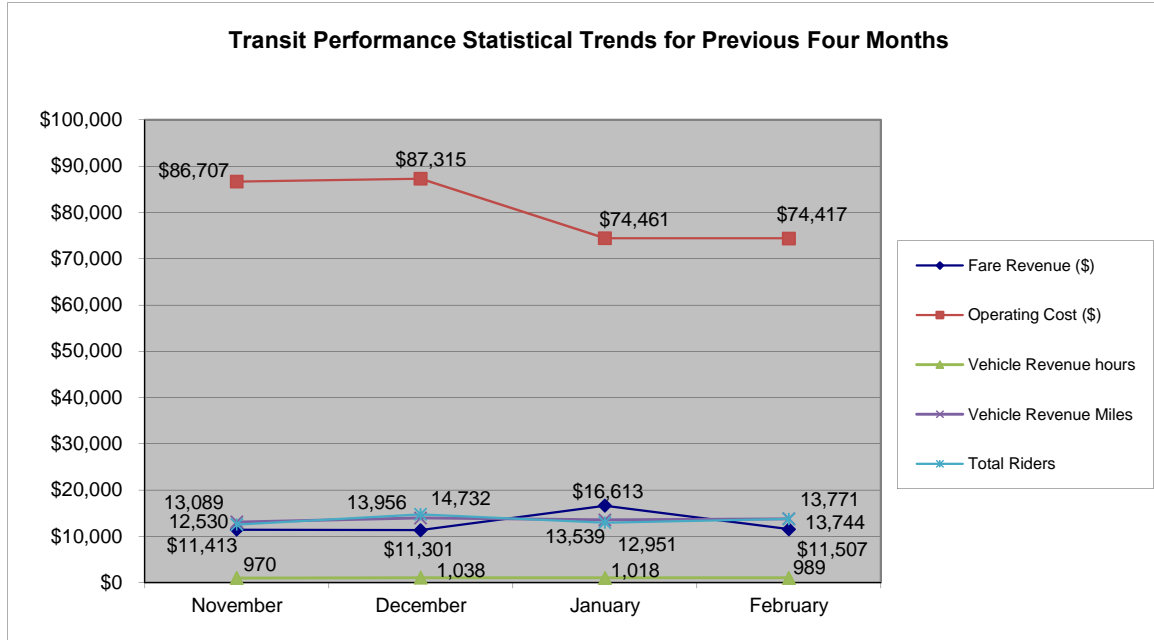
**PASO ROBLES TRANSIT SERVICES
SYSTEM TOTALS - MONTHLY PERFORMANCE INDICATORS**

February 2012

	<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	\$75,404	973	13,990	11,011
August	\$12,659	\$82,089	1,075	14,886	14,051
September	\$18,260	\$87,898	977	13,540	14,139
October	\$17,034	\$80,305	1,028	13,715	14,937
November	\$11,413	\$86,707	970	13,089	12,530
December	\$11,301	\$87,315	1,038	13,956	14,732
January	\$16,613	\$74,461	1,018	13,539	12,951
February	\$11,507	\$74,417	989	13,771	13,744
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	119,313	648,595	8,069	110,486	108,095
Average Per Month	14,914	81,074	1,009	13,811	13,512

	<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	27.2%	\$ 77.47	\$ 5.39	\$ 6.85	11.31	0.79
August	15.4%	\$ 76.38	\$ 5.51	\$ 5.84	13.07	0.94
September	20.8%	\$ 89.93	\$ 6.49	\$ 6.22	14.47	1.04
October	21.2%	\$ 78.09	\$ 5.86	\$ 5.38	14.53	1.09
November	13.2%	\$ 89.40	\$ 6.62	\$ 6.92	12.92	0.96
December	12.9%	\$ 84.08	\$ 6.26	\$ 5.93	14.19	1.06
January	22.3%	\$ 73.16	\$ 5.50	\$ 5.75	12.73	0.96
February	15.5%	\$ 75.24	\$ 5.40	\$ 5.41	13.90	1.00
March						
April						
May						
June						
Total - YTD	18.4%	\$ 80.38	\$ 5.87	\$ 6.00	13.40	0.98

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	75,404	973	13,990	
Aug	12,659	82,089	1,183	14,886	
Sept	18,260	87,898	973	13,540	
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-

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

February 2012

	<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	\$16,250	\$68,450	915	12,253	14,565
November	\$10,624	\$74,782	864	11,726	12,184
December	\$10,529	\$73,537	929	12,636	14,402
January	\$16,002	\$63,613	913	12,285	12,635
February	\$10,698	\$63,387	884	12,449	13,429
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	112,942	\$550,830	7,175	99,286	105,244
Average Per Month	14,118	\$68,854	897	12,411	13,156

	<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	23.7%	\$ 74.83	\$ 5.59	\$ 4.70	15.92	1.19
November	14.2%	\$ 86.52	\$ 6.38	\$ 6.14	14.10	1.04
December	14.3%	\$ 79.16	\$ 5.82	\$ 5.11	15.50	1.14
January	25.2%	\$ 69.70	\$ 5.18	\$ 5.03	13.84	1.03
February	16.9%	\$ 71.68	\$ 5.09	\$ 4.72	15.19	1.08
March						
April						
May						
June						
Total - YTD	20.5%	\$ 76.77	\$ 5.55	\$ 5.23	14.67	1.06

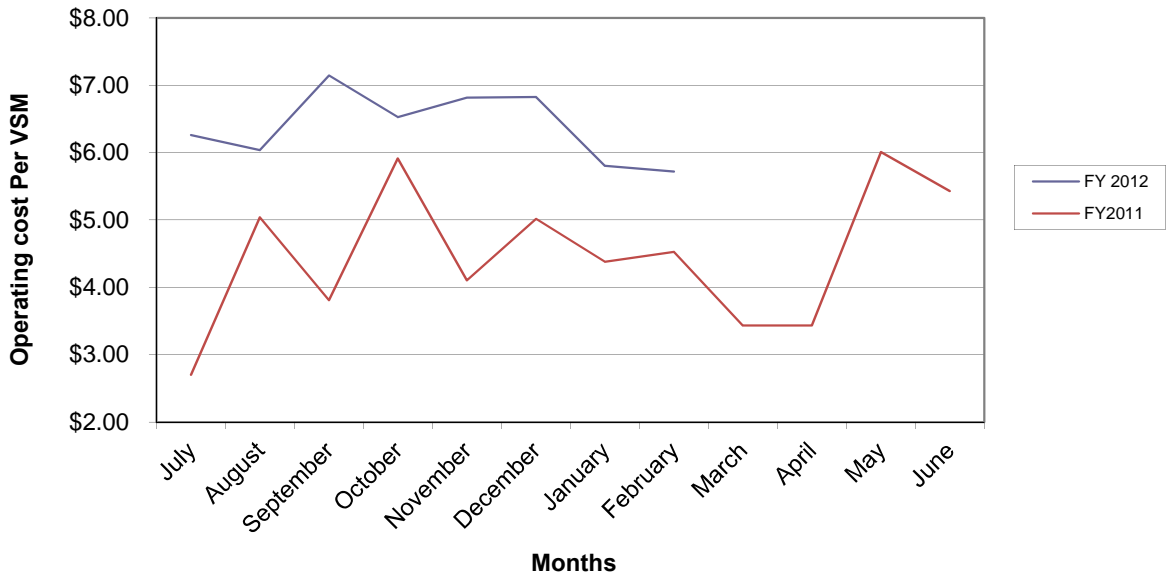
**PASO ROBLES TRANSIT SERVICES
 ROUTES A & B - MONTHLY PERFORMANCE INDICATORS**

February 2012

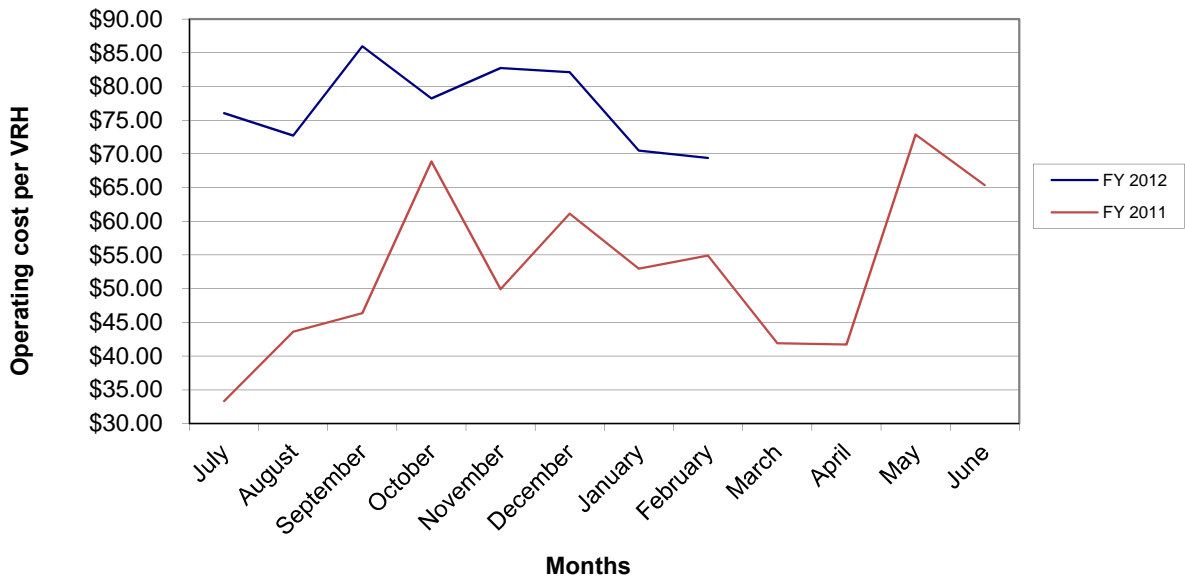
	<u>Revenues</u>	<u>Operating Cost</u>	<u>Vehicle Revenue Hours-VRH</u>	<u>Vehicle Revenue Miles-VRM</u>	<u>Total Riders</u>
July	\$13,291	\$46,261	608.3	7,390	8,333
August	\$10,276	\$47,785	657.0	7,918	10,622
September	\$14,492	\$52,292	608.4	7,321	10,748
October	\$12,047	\$49,486	632.7	7,583	11,638
November	\$9,391	\$50,321	608.3	7,384	9,627
December	\$8,967	\$52,627	641.0	7,713	11,818
January	\$11,201	\$44,569	632.6	7,678	9,984
February	\$9,430	\$42,202	608.3	7,377	10,489
March					
April					
May					
June					
Total - YTD	\$89,095	\$385,542	4,997	60,364	83,259
Average Per Month	\$11,137	\$48,193	625	7,546	10,407

	<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	24.3%	\$ 78.21	\$ 6.53	\$ 4.25	18.39	1.53
November	18.7%	\$ 82.72	\$ 6.81	\$ 5.23	15.83	1.30
December	17.0%	\$ 82.10	\$ 6.82	\$ 4.45	18.44	1.53
January	25.1%	\$ 70.46	\$ 5.80	\$ 4.46	15.78	1.30
February	22.3%	\$ 69.37	\$ 5.72	\$ 4.02	17.24	1.42
March						
April						
May						
June						
Total - YTD	23.1%	\$ 77.16	\$ 6.39	\$ 4.63	16.66	1.38

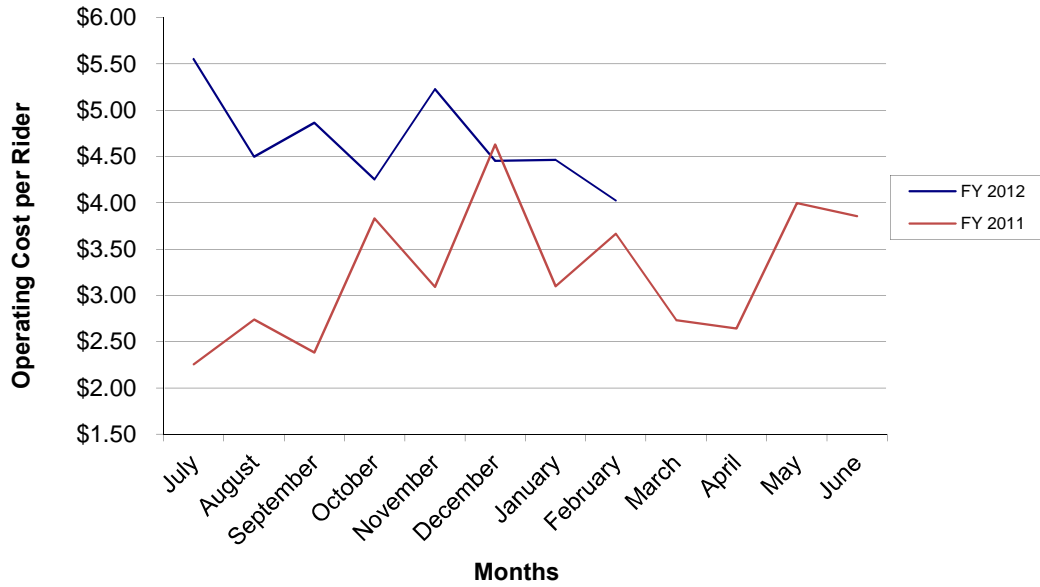
**ROUTES A & B MONTHLY OPERATING COST PER VEHICLE
REVENUE MILE (VRM)**



**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**

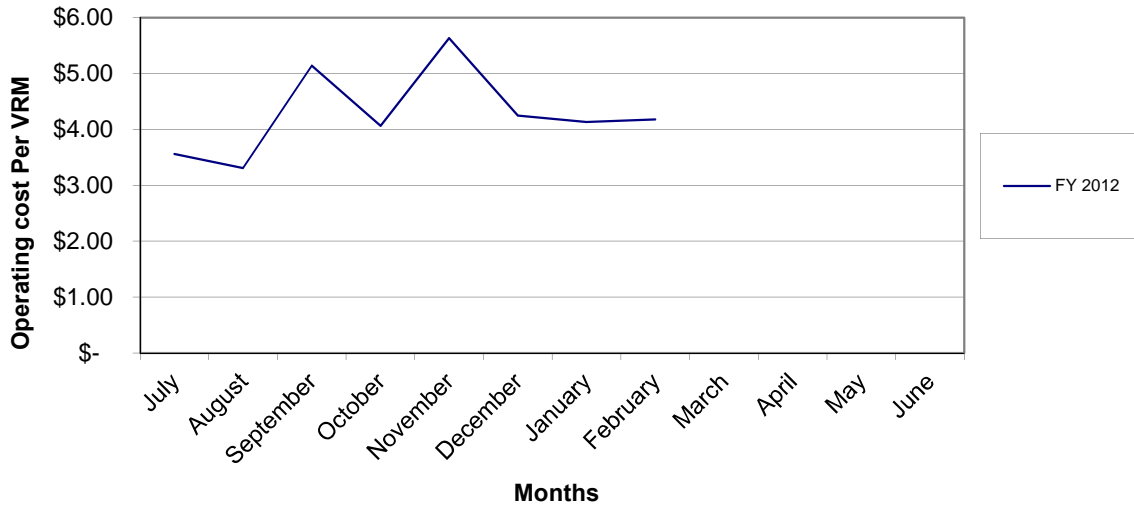
February 2012

	<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	\$4,203.45	\$18,964.40	282.0	4,670	2,927
November	\$1,232.66	\$24,461.21	256.0	4,342	2,557
December	\$1,561.61	\$20,910.04	288.0	4,923	2,584
January	\$4,801.27	\$19,044.47	280.1	4,607	2,651
February	\$1,267.49	\$21,185.14	276.0	5,072	2,940
March					
April					
May					
June					
Total - YTD	\$23,847.04	\$165,288.58	2,179	38,922	21,985
Average Per Month	\$2,980.88	\$20,661.07	272	4,865	2,748

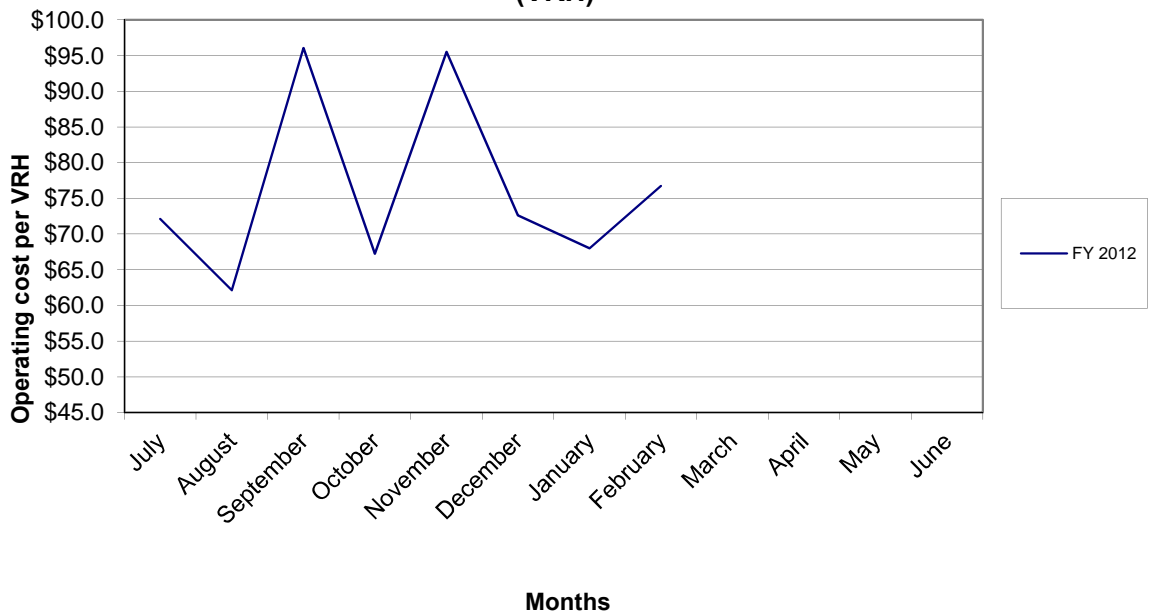
	<u>Fare Box Ratio</u>	<u>Operating Cost Per VRH</u>	<u>Operating Cost Per VRM</u>	<u>Operating Cost Per Rider</u>	<u>Riders Per VRH</u>	<u>Riders Per VRM</u>
July	35.3%	\$72.15	\$ 3.56	\$ 7.87	9.17	0.45
August	8.4%	\$62.14	\$ 3.31	\$ 5.94	10.46	0.56
September	11.8%	\$96.07	\$ 5.14	\$ 8.22	11.69	0.63
October	22.2%	\$67.25	\$ 4.06	\$ 6.48	10.38	0.63
November	5.0%	\$95.55	\$ 5.63	\$ 9.57	9.99	0.59
December	7.5%	\$72.60	\$ 4.25	\$ 8.09	8.97	0.52
January	25.2%	\$68.00	\$ 4.13	\$ 7.18	9.47	0.58
February	6.0%	\$76.76	\$ 4.18	\$ 7.21	10.65	0.58
March						
April						
May						
June						
Total - YTD	14.4%	\$75.87	\$ 4.25	\$ 7.52	10.09	0.56

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

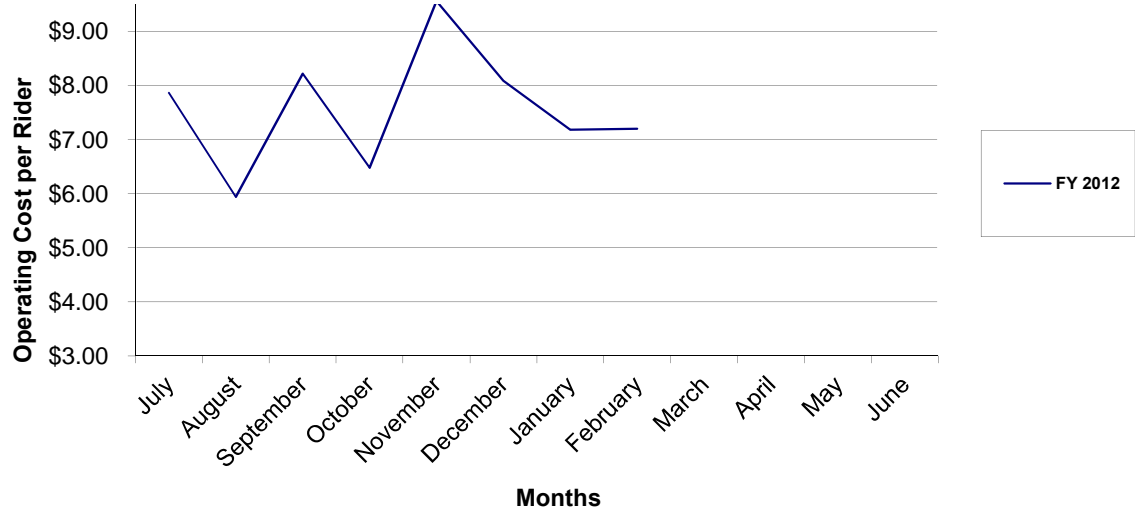
ROUTE C MONTHLY OPERATING COST PER VEHICLE REVENUE MILE (VRM)



ROUTE C OPERATING COST PER VEHICLE REVENUE HOUR (VRH)



ROUTE C MONTHLY COST PER RIDER



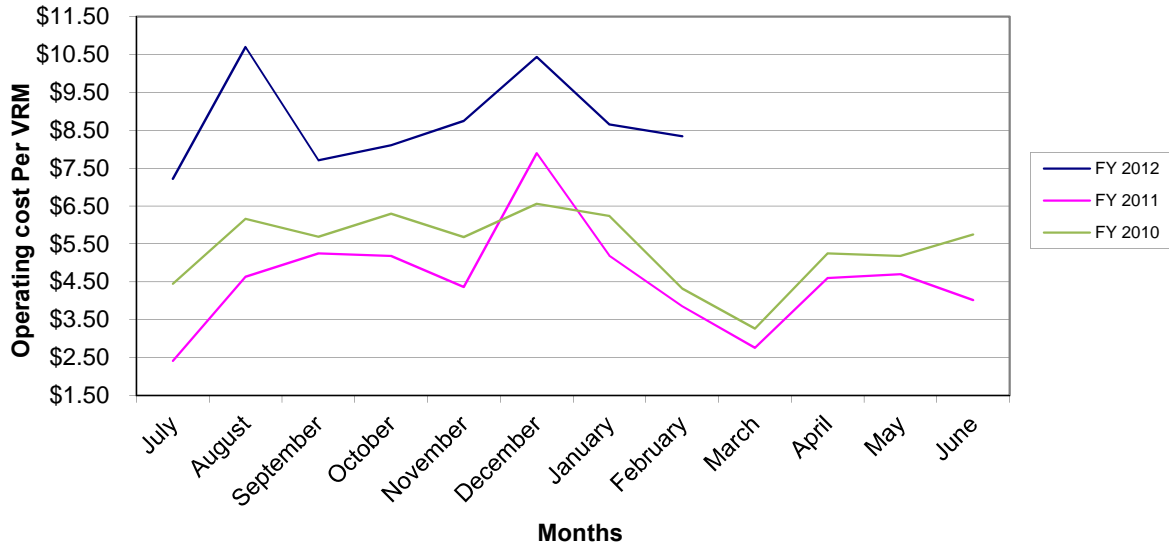
**PASO ROBLES TRANSIT SERVICES
DIAL-A-RIDE - MONTHLY PERFORMANCE INDICATORS**

February 2012

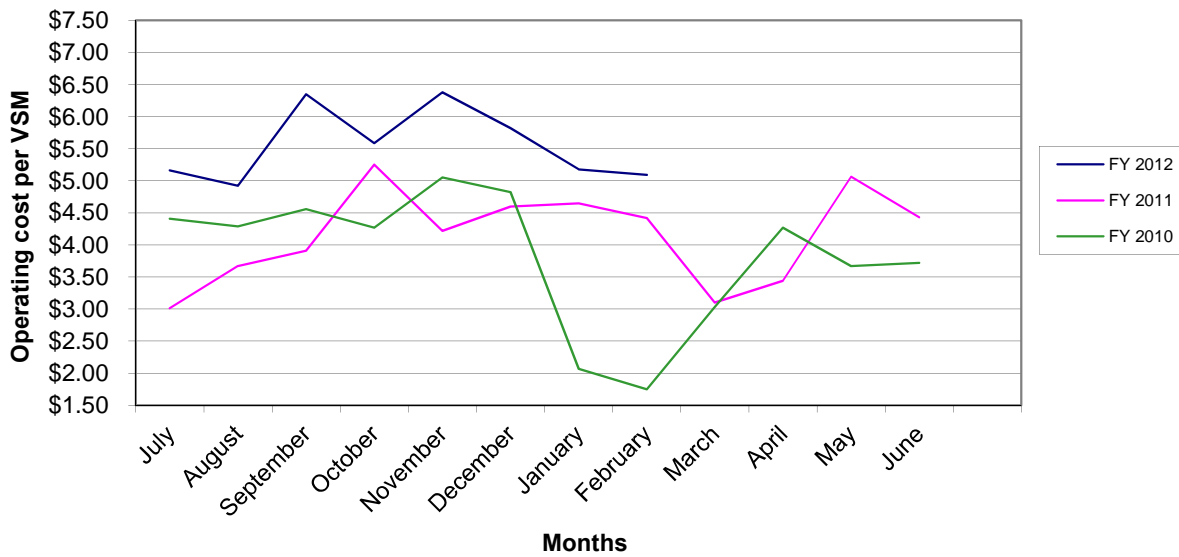
	<u>Revenues</u>	<u>Operating Cost</u>	<u>Vehicle Revenue Hours-VRH</u>	<u>Vehicle Revenue Miles-VRM</u>	<u>Total Riders</u>
July	\$884	\$11,136	115	1,542	389
August	\$865	\$16,283	128	1,522	396
September	\$856	\$10,911	112	1,415	387
October	\$784	\$11,855	114	1,462	372
November	\$789	\$11,925	106	1,363	346
December	\$772	\$13,778	109	1,320	330
January	\$611	\$10,848	105	1,254	316
February	\$809	\$11,030	105	1,322	315
March					
April					
May					
June					
Total - YTD	\$6,371	\$97,765	894	11,200	2,851
Average Per Month	\$796	\$12,221	112	1,400	356

	<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	7.9%	\$ 96.46	\$ 7.22	\$ 28.63	3.37	0.25
August	5.3%	\$ 127.43	\$ 10.70	\$ 41.12	3.10	0.26
September	7.8%	\$ 97.45	\$ 7.71	\$ 28.19	3.46	0.27
October	6.6%	\$ 104.32	\$ 8.11	\$ 31.87	3.27	0.25
November	6.6%	\$ 112.96	\$ 8.75	\$ 34.46	3.28	0.25
December	5.6%	\$ 125.94	\$ 10.44	\$ 41.75	3.02	0.25
January	5.6%	\$ 103.25	\$ 8.65	\$ 34.33	3.01	0.25
February	7.3%	\$ 105.33	\$ 8.34	\$ 35.02	3.01	0.24
March						
April						
May						
June						
Total - YTD	6.5%	\$ 109.41	\$ 8.73	\$ 34.29	3.19	0.25

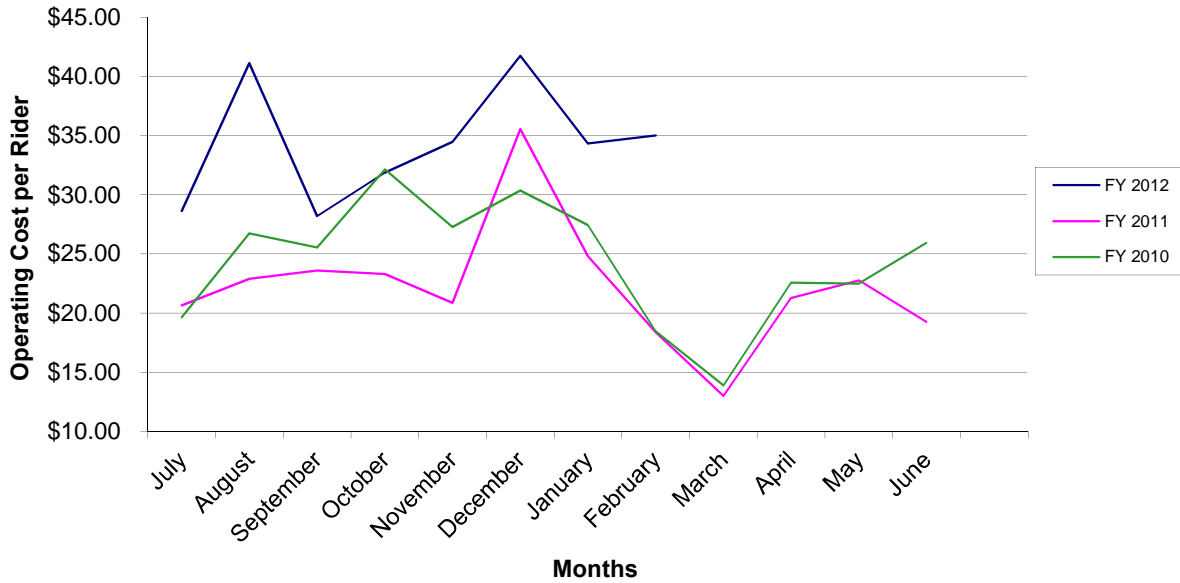
DIAL-A-RIDE MONTHLY OPERATING COST PER VEHICLE REVENUE MILE (VRM)



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



DIAL-A-RIDE MONTHLY COST PER RIDER



FIXED ROUTE MONTHLY COST PER RIDER

