



AGENDA

January 19, 2021

TRANSPORTATION COMMISSION MEETING

6:00 pm

311 Vernon Street

Roseville, California

www.roseville.ca.us

Commissioners may teleconference pursuant to Executive Order N-29-20.

Members of the public may view the meeting on Comcast channel 14, Consolidated Communications channel 73 and AT&T U-verse. Meetings are also video streamed live and are available on the City's website and YouTube channel.

Members of the public may offer public comment by the following means:

Dial in Phone Number: 916-774-5353, Email: publiccomment@roseville.ca.us

If you need a disability-related modification or accommodation to participate in this meeting, please contact Voice: 916-774-5200, TDD: 916-774-5220. Requests must be made as early as possible.

THE CITY OF ROSEVILLE WELCOMES YOUR PARTICIPATION

If an agenda item is open to public comment, such public comment shall be addressed to the chair of the meeting.

Public Comment - Speakers have three minutes under Public Comment to speak on issues that are not listed on the agenda and are within the City's jurisdiction. The Brown Act does not permit any action or discussion on items not listed on the agenda.

Consent Calendar - If applicable, the Consent Calendar consists of routine items that may be approved by one motion. Any person can remove an item from the Consent Calendar to be discussed separately.

Agenda Items - Speakers have five minutes to address items that are listed on the agenda.

Americans with Disabilities Act - Notify the City Clerk or Secretary at least 72 hours in advance if special assistance is required to participate in a meeting including the need of auxiliary aids or services.

Audio/Visual Presentations - If making a presentation regarding an agenda item, audio/visual materials must be submitted to the City Clerk or Secretary at least 72 hours in advance.

1. CALL TO ORDER

2. ROLL CALL

3. PLEDGE OF ALLEGIANCE

4. PUBLIC COMMENTS

5. MINUTES

5.1. Approval of the November 17, 2020 Minutes

6. REQUESTS/PRESENTATIONS

6.1. Appointment of 2021 Chair and Vice-Chair to the Transportation Commission

Transportation Commission will take action to appoint a Chair and Vice-Chair for the Transportation Commission to serve until December 31, 2021.

6.2. Fiscal Year 2019/20 Transit Performance Report

A report to the Transportation Commission on the performance of Roseville Transit in Fiscal Year 2019/20 covering the period of July 1, 2019 to June 30, 2020.

7. BOARD MEMBER / COMMISSIONER / STAFF REPORT

8. ADJOURNMENT



TRANSPORTATION COMMISSION COMMUNICATION

Title: Appointment of 2021 Chair and Vice-Chair to the Transportation Commission
Contact: Mike Dour, mdour@roseville.ca.us, 916-746-1304
Lainie Anderson, landerson@roseville.ca.us, 916-746-1329

Meeting Date: 1/19/2021
Item #: 6.1.

RECOMMENDATION

Staff recommends the Transportation Commission take action to appoint a Chair and Vice-Chair for the Transportation Commission to serve until December 31, 2021.

BACKGROUND

In accordance with the Transportation Commission Meeting Procedures, a Chair and Vice-Chair shall be appointed for a period of one year. There are no limitations on the number of consecutive terms a Commissioner may serve as Chair or Vice-Chair, provided they are appointed or re-appointed to the Commission.

Respectfully Submitted,

Michael Dour, Alternative Transportation Manager

Jason Shykowski, Public Works Director



TRANSPORTATION COMMISSION COMMUNICATION

Title: Fiscal Year 2019/20 Transit Performance Report
Contact: Michael Dour, mdour@roseville.ca.us, (916) 746-1304

Meeting Date: 1/19/2021
Item #: 6.2.

RECOMMENDATION

Staff recommends that the Transportation Commission accept the Fiscal Year 2019/20 (FY20) Year-end Transit Performance Report.

BACKGROUND

The Roseville Short Range Transit Plan 2018-25 (SRTP) was adopted by the City Council on May 1, 2019. The 2018-25 SRTP includes goals, objectives, and performance standards that provide a basis for evaluating the performance of the City's transit services during each fiscal year. The performance standards in the 2018-25 SRTP are updated (when compared to the prior SRTP). The FY20 Transit Performance Report uses the updated performance standards as the basis for evaluating transit performance. (Note: The FY19 Transit Performance Report used the prior SRTP's performance standards, and we have include one discontinued performance measure from the prior SRTP (Subsidy per Trip) for continuity purposes.)

The key factor affecting FY20 transit performance is the COVID-19 pandemic. The statewide stay-at-home order was issued in mid-March 2020, resulting in significant reductions to transit ridership and fare collection. (This report does not re-state Roseville Transit's operational response to COVID, but the report provided to the Commission in November 2020 is provided for background purposes as Attachment 1.) For this reason, the FY 2019/20 transit performance report discusses performance pre-COVID (1st and 2nd quarters) and with COVID. For the with-COVID discussion, the 4th quarter figures are cited since the 3rd quarter performance includes a mix of pre-COVID and with-COVID results.

Ridership

Roseville Transit ridership reached a high of just over 400,000 passenger trips per year in FY 2013/14. Since that time, annual ridership has declined each year with minor declines most years, but a larger 8% decline in FY17. In FY19, transit ridership totaled 341,362 passenger trips, which was a 3% decline from the prior year.

The pre-COVID trend of declining ridership was experienced by most transit operators in the

region, state, and nation. Although we don't know with certainty, this trend was likely due to economic prosperity and low interest rates leading to higher car ownership rates. The convenience offered by Transportation Network Companies (TNCs) such as Uber and Lyft may have also attracted some choice transit riders.

Ridership results for FY20 are shown in Attachment 2 and summarized below:

- **Overall** – FY20 overall ridership was 269,766, which represents a 21% decrease from FY19. This is largely attributable to the 70.7% ridership decline resulting from the Statewide stay-at-home order. During the two pre-COVID quarters of FY20, overall ridership was about 1% lower than the same two quarters in FY19.
- **Dial-A-Ride (DAR) (including ADA Paratransit)** – FY20 pre-COVID DAR ridership was nearly identical to FY19. With COVID, DAR ridership was down approximately 64%.
- **Local Fixed Service** - FY20 pre-COVID Local Service ridership was down approximately 10% compared to FY19. With COVID, Local Service ridership was down 54.6%.
- **Commuter Service (including Game Day Express)** – FY 20 pre-COVID Commuter ridership was up approximately 10% compared to FY19. With COVID, commuter ridership is 91.6% lower in large part because most government office workers in Downtown Sacramento are teleworking.

Two key findings from above are:

1. Local ridership was continuing to see a decline pre-COVID. The SRTP recommends adjustments to our local service, including consideration of a microtransit pilot program that uses a TNC-type web app for trip reservations. This will be a key upcoming planning effort that we will report back on at a future Transportation Commission meeting.
2. The SRTP recommends adding up to two additional commuter routes in both the AM and PM (compared to the 10 total AM and 10 total PM routes that were offered pre-COVID). However, State government office workers are likely to continue teleworking at some level, with speculation that as many as 20% of pre-COVID commuter trips could shift to telework. Telework trends are expected to impact commuter ridership at least in the short and medium term, and may result in delaying the rollout of new commuter routes.

Financial Performance

In addition to maximizing ridership, Roseville Transit has an obligation to be a good steward of public funds and to minimize operating costs to the extent feasible. Financial performance results for FY20 are shown in Attachment 3 and summarized below:

Farebox Recovery Ratio (FRR):The FRR provides a means of evaluating the overall operational costs relative to the fare revenues for all services provided, as well as for each service individually. Per the SRTP, the required minimum fare box recovery ratio for Roseville Transit is 15% system wide. If Roseville Transit does not meet the minimum FRR standard, the State Transportation Development Act (TDA) would task us with adjusting services to either increase fare collection and/or reduce operational costs in order to reach the standard.

In FY19 our overall FRR was 22.4%. Prior to COVID we anticipated FY20 FRR would exceed 20%. However, with COVID we experienced reduced ridership, and we offered free fares on local and DAR service for the last two months of FY20. The significant reduction in fare collection resulted in an overall FRR of 15.5%.

Fare revenue is derived from advance fare sales and money deposited in fare boxes. Per TDA, additional sources of revenue may be included in the FRR calculation such as advertisement revenue and payments from other government entities that support transit services. It is primarily

due to these additional sources of revenue that overall FRR remains stable.

Operating Cost per Vehicle Revenue Hour (OC/VRH): OC/VRH is a new standard in the SRTP. The SRTP consultant recommended a standard of \$100 OC/VRH for DAR and Fixed Route, and \$130 OC/VRH for commuter service. Attachment 3 shows that the actual OC/VRH is approximately \$120 for DAR and Fixed Route, and \$165 for commuter. COVID may have resulted in a small increase to this performance measure due to increased operating costs for bus cleaning and supplies. These figures exceed the established standard but since we did not calculate this figure in prior years we recommend monitoring to see how OC/VRH changes over time.

Operating Cost per Passenger Trip (OC/PT): OC/PT is also a new standard in the SRTP. The adopted OC/PT standard is \$6, \$15, and \$35 for commuter, fixed route and DAR services respectively. The actual OC/PT exceeded this standard at \$9.57, \$27.60 and \$55.96 respectively. These figures are higher than expected in part due to the sharp ridership declines from COVID. Similar to the OC/VRH, we recommend monitoring these figures to see how OC/VRH changes over time.

Subsidy per Passenger Trip (S/PT): Subsidy per passenger trip is calculated based on operational expenses, less fare revenue, and divided by ridership. Not only do costs impact the subsidy calculations, overall ridership is a key factor. If ridership is up and costs are fixed when compared to the previous quarter or fiscal year, then the subsidy per trip will be lower. The S/PT is similar to the OC/PT measure except that it incorporates the fare revenue deduction.

Although S/PT is not listed as a standard in the new SRTP, it was used as a financial performance measure in FY19 and is included in Attachment 3 for continuity purposes. In FY20 overall S/PT was \$20.78 compared to \$12.51 S/PT in FY19. This large increase results from significantly reduced ridership due to COVID, reduced fare collection due to COVID, and a 7% increase in transit operations costs in FY20.

Service Quality

Service quality is measured by the number of preventable and non-preventable accidents per 1,000 miles traveled, on-time performance, and the number of road calls per mile traveled. As shown in Attachment 2, the average number of all accidents (preventable and non-preventable) and number of road calls between miles for the 4th quarter meets the standards established for Roseville Transit.

Pre-COVID on-time performance for local and commuter service is approximately 90%. This is less than the standard of 95%, but consistent with prior year performance. With COVID, on-time performance for local and commuter service is over 95%. This is largely because early in the pandemic, traffic on local roads and highways experienced significant reductions.

DAR on-time performance is approximately 69%. This is because many DAR buses have been arriving early (before the 30-minute pickup window). Although preferable to late pickups, early pickups also represent a concern because a rider may not be expecting the bus at that time and this may cause the passenger to rush. We will discuss options to address this with the City's transit services contractor.

Looking Forward

Working towards operational performance standards is only a portion of the transit picture. We also manage a number of transit planning and capital projects. Here are some highlights of ongoing transit projects:

Fleet Replacement – In FY20, Roseville Transit entered into contracts to purchase 6 local buses, 2 commuter buses and 3 dial-a-ride buses to replace older buses as contemplated in the City's SRTP. The 8 local/commuter buses were recently delivered to the City and put into service, and are likely to be the last diesel buses that Roseville purchases. The DAR buses are expected to be delivered to the City shortly.

Zero-Emission Bus Business Plan – The City adopted the Roseville Transit Zero Emission Bus Business Plan in March of 2020. This plan was completed in consideration of the California Innovative Clean Transit rule that requires transit agencies to begin converting bus fleets to zero emission fuel sources (battery electric or hydrogen) no later than FY26.

Commuter Bus Electrification and Charging Station Project – The City has received federal grants to purchase 5 battery-electric buses to replace older diesel commuter buses, and state and local grants to purchase chargers and construct a charging station at the City's corporation yard. The City expects to enter into a contract to purchase the chargers and buses this spring and to begin construction of the charging station in early FY22.

South Placer Express Project – The South Placer Express Project will provide express bus service from Lincoln to Roseville (The Galleria, Sutter Hospital, Kaiser Hospital) to Light Rail at Watt/I-80. The City has received grants to purchase 5 battery-electric buses and their associated chargers. Grant funding is also available to run this service on a pilot basis for 3 years. The City expects to enter into a contract to purchase the chargers and buses this spring. Charger construction will be incorporated into the commuter bus project.

Respectfully Submitted,

Michael Dour, Alternative Transportation Manager

Jason Shykowski, Public Works Director

ATTACHMENTS:

Description

Attachment 1 - November 2020 COVID Update

Attachment 2 - Ridership & Reliability Report

Attachment 3 - Financial Performance Report



TRANSPORTATION COMMISSION COMMUNICATION

Title: Roseville Transit Update
Contact: Michael Dour, (916) 746-1304, mdour@roseville.ca.us

Meeting Date: 11/17/2020
Item #: 6.3.

RECOMMENDATION

No action is requested. This item is an informational update regarding the status of Roseville Transit operations.

BACKGROUND

On August 5, 2020, staff provided an informational email (Attachment 1) to the Transportation Commission regarding the impact the COVID-19 pandemic has had on Roseville Transit. This report provides some additional updates on Roseville Transit below:

- Recent studies have indicated that transit is not a significant contributor to the spread of Coronavirus (as had been feared previously). We continue to take precautions to maintain safety aboard Roseville Transit buses.
- Face coverings remain a state requirement for passengers and drivers. Social distancing aboard the bus is also a state-recommended practice.
- Roseville Fleet Maintenance staff finished installing driver barriers on all Roseville Transit buses in early October.
- Roseville Transit resumed front door boarding and fare collection on local and dial-a-ride buses on October 5, 2020.
- We have seen a slight uptick in Dial-A-Ride (DAR) ridership the past month. To address this we are permitting up to 3 passengers on at a time since social distancing can be maintained at this level. We are also evaluating whether to add another van to the DAR schedule.
- Local ridership remains steady but at lower levels. We have not made any cuts or alterations to local service since the August email.
- Commuter fares were not altered during the pandemic. However, the temporary elimination of commuter routes remains due to continuing low commuter ridership levels.
- We continue to disinfect the buses every day.
- City staff and bus operators conduct temperature checks and exposure surveys each day before beginning a work shift.
- We inform passengers of potential exposure risks if we become aware of any COVID positive passengers (none identified to date) or drivers.

Like many private and public functions, COVID-19 has had a significant short term effect on transit, including Roseville Transit. It is not yet clear what the long term impacts COVID-19 will have on transit. We know that some of the safety precautions described above (driver barriers, enhanced cleaning) will continue into the future. However, some other COVID impacts such as teleworking may continue longer term and have an impact on ridership. Although uncertain, we are continuing to prepare for the future through transit planning activities at the regional, County, and local levels. We will keep the Transportation Commission updated as these planning activities progress. Also, we will provide the detailed Fiscal Year 2020 (July 1, 2019 - June 30, 2020) year-end transit report at the Transportation Commission's first meeting in 2021.

Respectfully Submitted,

Michael Dour, Alternative Transportation Manager

Jason Shykowski, Public Works Director

ATTACHMENTS:

Description

[August 2020 Transit Update Email](#)

Dour, Mike

From: Anderson, Lainie
Sent: Wednesday, August 5, 2020 1:36 PM
To: Anderson, Lainie
Subject: FW: Transportation Commission
Attachments: Roseville Transit News

Dear Transportation Commissioners,

I hope this email finds all of you safe and healthy. It seems a long time ago since we last met in February. So much has changed since then. In fact it was only two short weeks after that meeting that the City started remote work and stopped holding “in-person” meetings. Although City Council continues to conduct the required business of the City, this has otherwise affected all of our city commissions, most of which have not met since then. During these intervening months we have been hopeful of resuming in-person meetings including Transportation Commission, but with the ongoing COVID-19 spread we are not certain when that can happen. The City has discussed remote meetings for Commissions, but has decided due to logistical challenges not to hold those unless absolutely necessary. For that reason, the TC has not met. We are still hopeful that as we make progress in the fight against COVID that we will resume meetings in the near future. To that end, the City continues to have regular meetings with Placer County Health officials and to continually monitor the pandemic.

Although our work processes have changed, our work continues. For that reason, I am providing this email as an update on some key transportation activities in Roseville:

Roseville Parkway Extension – The Engineering Division has prepared preliminary plans and an Initial Study/Mitigated Negative Declaration as the environmental document for the Roseville Parkway Extension from Foothills Boulevard to Washington Boulevard, including an overcrossing of Industrial Avenue the Union Pacific Railroad tracks. The IS/MND is available for public review from July 24 through 5:00 p.m. on August 13, 2020 [here](#). Since we are not holding public meetings right now, staff is soliciting public comments via email or through a feedback box on the project web page at the link shared above. Transportation Commissioners are encouraged to review the document and provide any individual comments you might have for consideration to Terri Shirhall, Environmental Coordinator, at tshirhall@roseville.ca.us. All comments will be submitted to the City Council for their consideration at an upcoming meeting.

Keep Placer Moving – The topic of our February 2020 Transportation Commission meeting was an update on our efforts with Placer County Transportation Planning Agency (PCTPA) to establish a transportation sales tax district in the upcoming election. With the decreased amount of congestion currently due to the pandemic, more recent outreach polling showed that members of the community are more concerned with issues that concern health and the economy than transportation needs. For that reason, the PCTPA Board directed their staff to continue the public outreach for a potential 2022 Sales Tax Measure.

Roseville Transit – Transit is an essential transportation service that has been running and providing rides (albeit to lower numbers of riders) throughout the pandemic. If you follow Roseville Transit on social media or on the email list serve you’ll have seen that Roseville Transit has taken a number of measures to protect driver and customer safety (sample email attached). (If you don’t follow Roseville Transit yet, the “Connect” link in my signature below will guide you to Roseville’s email list serve that includes transit and bikeways.) The safety measures include:

- Face coverings required for passengers and drivers per state guidelines.
- Temporary free rear boarding for local service, and free boarding for dial-a-ride service to minimize cash transactions and driver/passenger contact. Commuter service still requires payment, but high levels of Connect Card use facilitate mostly contact-free transactions.

- Enhanced cleaning and disinfection of buses, including daily or greater disinfection and periodic use of electrostatic fogger to completely coat surfaces.
- Ongoing installation of clear plastic shields in the driver area to minimize contact with boarding passengers.
- We have not made any cuts to local services. However, since Sierra College is practicing distance learning through at least December 2020, we have temporarily suspended the E/G routes and increased frequency on the C/F routes from every 2 hours to once per hour.
- Temporary elimination of 7 of 20 commuter routes. The thirteen remaining routes facilitate social distancing for remaining riders.
- Temporary reduction of DAR routes, and allowing no more than 1 or 2 passengers per DAR bus to facilitate social distancing.

As with most agencies, Roseville Transit experienced immediate ridership declines in mid-March. This includes a 90-95% decline in commuter ridership and 70-75% decline in local and dial-a-ride ridership. Local service saw a slight rebound in ridership in April when we adopted free fares, but it is still 60-70% below normal. We expect ridership to stay at these lower levels until the pandemic normalizes. Whether or not there is a long term impact on ridership is yet to be seen, but there is a likelihood that future ridership may see a drop due to extended teleworking, especially if that occurs at Downtown Sacramento government offices, and ongoing social distancing desires and guidelines. On a positive note, the CARES Act stimulus in May included funding to assist transit agencies during the pandemic, including about \$2.6 million for use by Roseville Transit over the next couple of years. The funding was provided in recognition that fare and other revenues would be on the decline, but that transit service needs to continue as an essential service.

Mahany Park Trail Feasibility Study – This project is to evaluate options for closing trail gaps in the Mahany Park open space, with information available [here](#). The project kicked off in January just as the pandemic hit. The team has done a great job of adjusting their outreach plans and getting early public input with a virtual online workshop and survey. The consultant is preparing background reports and studying trail design and alignment options. These will be released for further public review soon. We hope to bring the draft study to the Transportation Commission for review in early 2021 before sending to the City Council for acceptance. If we are still not having commission meetings at that time, we will explore other opportunities to get your input, possibly through email notification.

Last but not least, thanks for your patience with us during these past few months. I had planned on getting this email out to you much earlier, but time has gotten away from me as we've continued our important transportation planning efforts while adjusting to transit operations under COVID.

Please don't hesitate to reach out to me with questions.

Thanks!

Michael Dour

Alternative Transportation Manager
Public Works - Alternative Transportation

o: (916) 746-1304

f: (916) 746-1333

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[Learn about the plan to Keep Placer Moving](#)

FY19/20 Year-End Performance Report

Objective	Performance Measure	Actual Performance				
		1st Quarter	2nd Quarter	3rd Quarter*	4th Quarter*	Year To Date
Increase Transit Passengers	Total Ridership for All Services - Standard Growth Exceeding Annual Population Growth Rates					
	FY19/20 Quarter	86,392	83,993	74,366	25,015	269,766
	FY18/19 Quarter	88,739	83,937	83,276	85,410	341,362
	Total Ridership Increase/Decrease	-2.6%	0.1%	-10.7%	-70.7%	-21.0%
	DAR Ridership					
	FY19/20 Quarter	7,184	6,683	5,775	2,571	22,213
	FY18/19 Quarter	7,124	6,758	6,252	7,068	27,202
	Ridership % Increase/Decrease	0.8%	-1.11%	-7.6%	-63.6%	-18.3%
	Commuter Ridership					
	FY19/20 Quarter	36,985	34,952	32,051	2,960	106,948
	FY18/19 Quarter	33,372	31,653	35,438	35,420	135,883
	Ridership % Increase/Decrease	10.8%	10.4%	-9.6%	-91.6%	-21.3%
	Local Fixed Ridership					
	FY19/20 Quarter	42,223	42,358	36,540	19,484	140,605
	FY18/19 Quarter	48,243	45,526	41,586	42,922	178,277
	Ridership % Increase/Decrease	-12.5%	-7.0%	-12.1%	-54.6%	-21.1%
	Passenger Trips per VRH (All Services) - Standard 7/VRH					
	Total Ridership	86,392	83,993	74,366	25,015	269,766
	Divided by Total Vehicle Revenue Hours (VRH)	12,911	12,773	12,305	11,177	49,165
	Total Passenger Trips per Vehicle Revenue Hour	6.7	6.6	6.0	2.2	5.5
	Passenger Trips per VRM (All Services) - Standard .5/VRM					
	Total Ridership	86,392	83,993	74,366	25,015	269,766
	Divided by Total Vehicle Revenue Mile (VRM)	178,608	175,575	168,497	149,160	671,840
	Total Passenger Trips per Vehicle Revenue Mile	0.5	0.5	0.4	0.2	0.4
Provide Service Safely	Preventable Accident - Standard <1/50,000 miles					
	Total Service Miles (All Services)	217,588	213,322	206,918	173,853	811,681
	Divided by Total Preventable Accidents	5	3	3	1	12
	Total Service Miles per Preventable Accident	43,518	71,107	68,973	173,853	67,640
	All Accidents - Standard < 1/25,000					
	Total Service Miles (All Services)	217,588	213,322	206,918	173,853	811,681
Reliable Transit Service	Divided by Total Accidents	7	5	5	3	20
	Total Service Miles per Accident	31,084	42,664	41,384	57,951	40,584
	Maintenance - Standard > 1/10,000 miles between Road Calls					
	Total Service Miles (All Services)	217,588	213,322	206,918	173,853	811,681
	Divided by All Road Calls (average)	7	10	8	8	33
	Total Service Miles per Road Calls	31,084	21,332	25,865	21,732	24,596
	On-Time Performance					
	Commuter - Standard 95% of all trips on-time	91%	86%	88%	97%	91%
	Local Fixed - Standard 95% of all trips on-time	90%	88%	90%	94%	91%
	Dial A Ride - Standard 90% pickup in 30 minute window	68%	69%	69%	71%	69%

*COVID 19 Timespan

FY19/20 Annual Financial Performance Report

Objective	Performance Measure	Actual Performance
Minimize Operating Cost	FAREBOX RECOVERY RATIO - Overall Ratio of 15%	Year To Date
	Commuter - Standard 75%	
	Total Commuter Fare Revenue	\$ 473,729
	Total Commuter Other Support (Advertising)	\$ 48,042
	Total Commuter Operating Expense	\$ 1,023,278
	Commuter Farebox Ratio	50.99%
	Local Fixed - Standard 15%	
	Total Local Fixed Route Fare Revenue	\$ 225,542
	Total Local Fixed Route Other Support (Advertising, Developer Fees)	\$ 134,300
	Total Local Fixed Route Operating Expense	\$ 3,880,813
	Local Fixed Route Farebox Ratio	9.27%
	Dial A Ride - Standard 8%	
	Total Dial A Ride Fare Revenue	\$ 50,800
	Total Dial A Ride Other Support (Advertising)	\$ 25,544
	Total Dial A Ride Operating Expense	\$ 1,243,129
	Dial A Ride Farebox Ratio	6.14%
	All Services - Standard 15%	
	Total All Services Fare Revenue	\$ 750,072
	Total All Services Other Support	\$ 207,886
	Total All Services Operating Expense	\$ 6,147,220
	** Total Systemwide Farebox Ratio	15.58%

** Farebox Ratio systemwide methodology per TDA; per mode subject to assumptions allocating operating expense by VRH.

Minimize Operating Cost	OPERATING COST PER VEHICLE REVENUE HOUR - Standard \$100 per hour	
	Commuter - Standard \$130	
	Total Commuter Vehicle Revenue Hours	6,189
	Total Commuter Operating Expenses	\$ 1,023,278
	Commuter Cost per Vehicle Revenue Hour	\$ 165.34
	Local Fixed - Standard \$100	
	Total Local Fixed Route Vehicle Revenue Hours	32,718
	Total Local Fixed Route Operating Expenses	\$ 3,880,813
	Local Fixed Route Cost per Vehicle Hour	\$ 118.61
	Dial A Ride - Standard \$100	
	Total Dial A Ride Vehicle Revenue Hours	10,258
	Total Dial A Ride Operating Expenses	\$ 1,243,129
	Dial A Ride Cost Per Vehicle Revenue Hour	\$ 121.18
	All Services - Standard \$100	
	Total All Services Vehicle Revenue Hours	49,165
	Total All Services Operating Expenses	\$ 6,147,220
	Total Systemwide Operating Cost per Vehicle Revenue Hour	\$ 125.03

FY19/20 Annual Financial Performance Report

Objective	Performance Measure	Actual Performance
Minimize Operating Cost	OPERATING COST PER PASSENGER TRIP - Standard \$10 per Trip	
	Commuter - Standard \$6.00	
	Total Commuter Passenger Trips	106,948
	Total Commuter Operating Expenses	\$ 1,023,278
	Commuter Cost per Passenger Trip	\$ 9.57
	Local Fixed - Standard \$15	
	Total Local Fixed Route Passenger Trips	140,605
	Total Local Fixed Route Operating Expenses	\$ 3,880,813
	Local Fixed Route Cost per Passenger Trip	\$ 27.60
	Dial A Ride - Standard \$35	
	Total Dial A Ride Passenger Trips	22,213
	Total Dial A Ride Operating Expenses	\$ 1,243,129
	Dial A Ride Cost Per Passenger Trip	\$ 55.96
	All Services - Standard \$10	
	Total All Services Passenger Trips	259,766
	Total All Services Operating Expenses	\$ 6,147,220
	Total Systemwide Cost per Passenger Trip	\$ 23.66
Minimize Operating Cost ⁺	SUBSIDY PER PASSENGER TRIP	
	Commuter - Former Established Standard <\$3.00 per trip	
	Total Commuter Operating Expenses	\$ 1,023,278
	Less Commuter Passenger *Fare Revenue	\$ (473,729)
	Total Commuter Passenger Trips	106,948
	Commuter Subsidy per Passenger Trip	\$ 5.14
	Local Fixed - Former Standard <\$5.00 per trip	
	Total Local Fixed Route Operating Expenses	\$ 3,880,813
	Less Local Fixed Route Passenger *Fare Revenue	\$ (225,542)
	Total Local Fixed Route Passenger Trips	140,605
	Local Fixed Route Subsidy per Passenger Trip	\$ 26.00
	Dial A Ride - Former Standard n/a	
	Total Dial A Ride Operating Expenses	\$ 1,243,129
	Less Dial A Ride Passenger *Fare Revenue	\$ (50,800)
	Total Dial A Ride Passenger Trips	22,213
	Dial A Ride Subsidy per Passenger Trip	\$ 53.68
	All Services - Former Standard n/a	
	Total All Services Operating Expenses	\$ 6,147,220
	Less All Services Passenger *Fare Revenue	\$ (750,072)
	Total All Services Passenger Trips	259,766
	All Services Subsidy per Passenger Trip	\$ 20.78

*Fare revenue not inclusive of other support included in farebox ratio calculation.

*Subsidy per Passenger Trip is not a performance measure in the current Short Range Transit Plan.