



TRANSIT AND SPECIALIZED TRANSPORTATION OPERATIONS PERFORMANCE REPORT

Fiscal Year 2009/2010
Third Quarter Report
January 1, 2010 – March 31, 2010

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May 29, 2010

Transit and Specialized Transportation Operations Performance Report

FISCAL YEAR 2009/2010 – THIRD QUARTER

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EXECUTIVE SUMMARY

Ridership

County Express

System-wide ridership decreased by 6.30% for the 3rd quarter. Dial-A-Ride decreased by 2.92% and Fixed Route decreased by 9.21%. Intercounty ridership decreased by 8.95%.

Specialized Transportation

Overall, ridership increased by 2.74% for the 3rd quarter. The Out-of-County Non-Emergency Medical Transportation (OOCMT) and the Medical Shopping Assistance Program (MSAP) experienced an increase of 30.70% and 53.33% respectively. However, ridership for Senior Lunch Transportation decreased by 12.67%.

Productivity

County Express

System-wide productivity decreased from 6.19 passengers per hour to 5.57 passengers per hour. Dial-A-Ride decreased from 4.89 to 4.54 passengers per hour. Fixed Route decreased from 7.34 passengers per hour to 6.56. Intercounty productivity decreased from 8.68 to 7.43 passengers per hour.

Specialized Transportation

Overall productivity decreased by 8.89%, from 2.46 to 2.24 passengers per hour. The OOCMT productivity increased slightly from 1.16 to 1.33 passengers per hour and the Senior Lunch Transportation service decreased from 5.75 to 5.61 passengers per hour. The MSAP program increased from 0.96 to 0.98 passengers per hour.

Cost per Passenger

County Express

The cost per County Express passenger was \$8.98, a 3.28% increase. The Dial-A-Ride service experienced a slight increase of 1.08% and Fixed Route experienced an increase of 1.39% per passenger. The Intercounty services increased from \$5.91 to \$6.42 per passenger.

Specialized Transportation

The cost per Specialized Transportation passenger was \$14.03, a 2.34% decrease. The OOCMT cost per passenger decreased from \$30.37 to \$23.70, while the Senior Lunch service decreased from \$6.23 to \$5.59. The cost per MSAP passenger decreased from \$35.48 to \$31.90.

EXECUTIVE SUMMARY (CONTINUED)

Cost Per Vehicle Mile

County Express

The cost per System-wide mile increased from \$3.18 to \$3.87. The cost per Dial-A-Ride mile increased from \$3.52 to \$5.44 per mile. The cost per Fixed Route mile decreased from \$5.27 to \$4.82 while the cost per Intercounty service increased from \$1.74 to \$1.80.

Specialized Transportation

Overall, the cost Specialized Transportation mile decreased from \$2.36 to \$1.95, a decrease of 17.39%. OOCMT cost per mile decreased from \$2.15 to \$1.62, a decrease of 24.67% while the cost per Senior Lunch Transportation Program service mile increased from \$2.44 to \$2.86, an increase of 17.11%. The MSAP program also experienced a decrease of \$3.37 per mile to \$2.47.

Farebox Recovery

County Express

Overall, the system farebox recovery increased from 11.33% to 11.99%. Dial-A-Ride farebox recovery increased from 7.92% to 9.31%. Fixed Route farebox recovery decreased from 9.94% to 7.06%. The Intercounty farebox recovery increased from 23.94% to 26.61%.

Specialized Transportation

The farebox recovery for Specialized Transportation services decreased from 5.56% to 2.10%. The decrease can be contributed to the 71.37% decrease in OOCMT donations. The farebox recovery for OOCMT fell from 9.13% to 2.56%. The MSAP farebox recovery increased from 3.00% to 3.16%. The Senior Lunch Transportation Program does not charge a fare.

Maintenance

County Express

Overall, maintenance costs decreased by 10.03%. Dial-A-Ride, Fixed Route and Intercounty all experience decreases of 8.95%, 15.58% and 6.02% respectively. The reduction in maintenance costs is related to the service reductions. With less service hours, the vehicles have longer periods in between regular services.

Specialized Transportation

Maintenance costs decreased by increased by 8.78%. The OOCMT and MSAP program experienced increases of 10.08% and 44.09% respectively. The Senior Lunch Program experienced a decrease of 12.42%. The increased cost of maintenance has been primarily on an older vehicle that has been identified to be retired. However, the replacement vehicle will be purchased through the State Contract with American Recovery and Reinvestment Act Funds.

EXECUTIVE SUMMARY (CONTINUED)

Fuel

The Local Transportation Authority provides fuel for County Express operations. The contractor must provide fuel for Specialized Transportation.

The fuel cost for Dial-A-Ride declined by 1.86% and increased by 7.61% for Fixed Route. Intercounty fuel cost increased by 20.16%.

Contracted Services

The Local Transportation Authority contracts with MV Transportation, Inc. for operations and management services for County Express at an hourly rate and Jovenes de Antaño for Specialized Transportation services a fixed rate. Table 1 below shows a breakdown of contracted costs.

County Express		Specialized Transportation	
Dial-A-Ride	\$ 130,143.49	OOCMT	\$ 29,060.85
Fixed Route	\$ 52,419.77	Senior Lunch	\$ 11,198.14
Intercounty	\$ 40,587.13	MSAP	\$ 9,850.72

Table 1: Contracted Services

Financial Impact

The total operation costs for the third quarter of Fiscal Year 2009/2010 was \$347,252.53. Table 2 shows a breakdown of the third quarter operations costs and percent of the approved budget.

	Expended for 3 rd Quarter	Expended for to Date	% of Expended to Date
Fuel	\$ 33,733.29	\$ 108,539.32	88.24 %
Maintenance	\$ 41,446.95	\$ 127,945.95	60.35 %
Contracted Services	\$ 272,072.29	\$ 789,865.92	75.44 %
Total Operations Costs	\$ 347,252.53	\$ 1,026,351.19	74.27 %

Table 2: Third Quarter Total Operation Costs

Influencing Factors

Economy

The state of the economy may have negatively affected County Express ridership. With San Benito County's unemployment rate at 21.5%¹, regular riders that previously used the service to get to their place of employment may be unemployed.

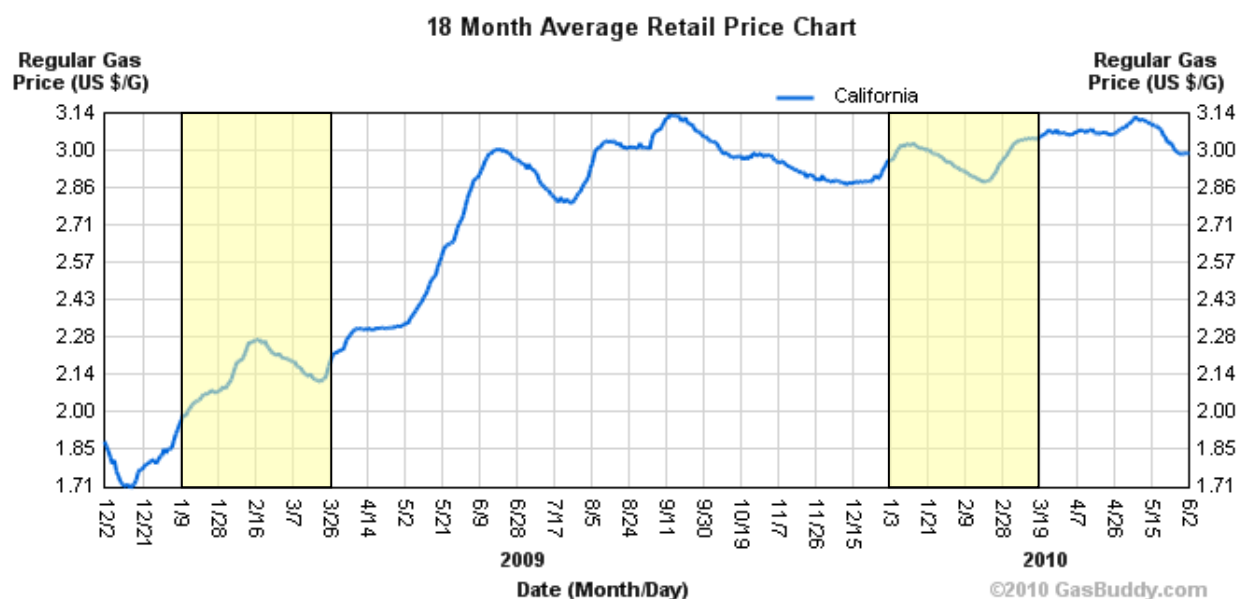
¹ U.S. Bureau of Labor Statistics, March 2010

EXECUTIVE SUMMARY (CONTINUED)

The local community college served by County Express, Gavilan College, has had budget cuts and has had to reduce the number of classes being offered due to the State's budget crisis. According to the California Community Colleges², an estimated 200,000 students have been turned away from community colleges statewide in the 2009-2010 Academic Year due to the reduction in classes. There is an additional 140,000 students that will be turned away from community colleges in the upcoming academic year. As less students enroll at Gavilan College, ridership on the Intercounty Gavilan will continue to be negatively impacted.

Fuel

Although much lower than the records highs prices from the summer of 2008, the price of fuel remains higher than the previous year by an average of \$0.75. As a result, the fuel consumption to be at 88.24% of what was budgeted for the current fiscal year. Below is a graph with the average retail price of gasoline and the second quarters of the previous and current fiscal year has been highlighted for comparison.



Source: GasBuddy.com

Aging Specialized Transportation Fleet

Maintenance costs for Specialized Transportation increased due to one aging vehicle in the fleet. The replacement vehicle has been ordered and is expected delivered in early June 2010. Staff is anticipates that the vehicle will be placed into service within a week of delivery.

² California Community Colleges Make Concerted Effort to Meet Demand, California Community Colleges Chancellor's Office Press Release, June 3, 2010

NOTABLE EVENTS

May 25, 2010	U.S. Senator Christopher Dodd (D-CT) introduces S. 3412 “Public Transportation Preservation Act of 2010” to authorize \$2 billion for emergency transit operating assistance
May 14, 2010	Governor Schwarzenegger releases May revise for the Fiscal Year 2010/2011 Budget
May 10 – May 14, 2010	Bike Week in the Counties of San Benito, Monterey, and Santa Cruz
April 1, 2010	Caltrain announces budget deficit of \$2.7 million for current fiscal year, potential service reductions, and fee increases
March 22, 2010	Governor Schwarzenegger signs and authorizes Gas Tax Swap
February 18, 2010	Council of Governments and Local Transportation Authority adopts resolutions to support “Local Taxpayers, Public Safety, and Transportation Protection Act” Initiative on November 2010 Ballot
January 12, 2010	Legislative Analyst Office releases analysis on Governor Schwarzenegger’s Budget for Fiscal Year 2010/2011 to eliminate state sales tax on fuel and increase the per gallon gas tax (also known as “Gas Tax Swap”)
December 16, 2009	United States House of Representatives passes second economic stimulus bill, “Jobs for Main Street Act.”
September 30, 2009	State’s Petition for Review regarding appellate court decision on legality of diverting public transportation funds rejected by State Supreme Court
September 8, 2009	Awarded grant funds to implement Google Transit
August 11, 2009	State of California appeals court decision that it was illegal to divert \$3.4 billion of public transportation funds to the Fiscal Year 2007/2008 General Fund.
July 6, 2009	First day of increased fares for County Express’ Intercounty and Dial-A-Ride Services

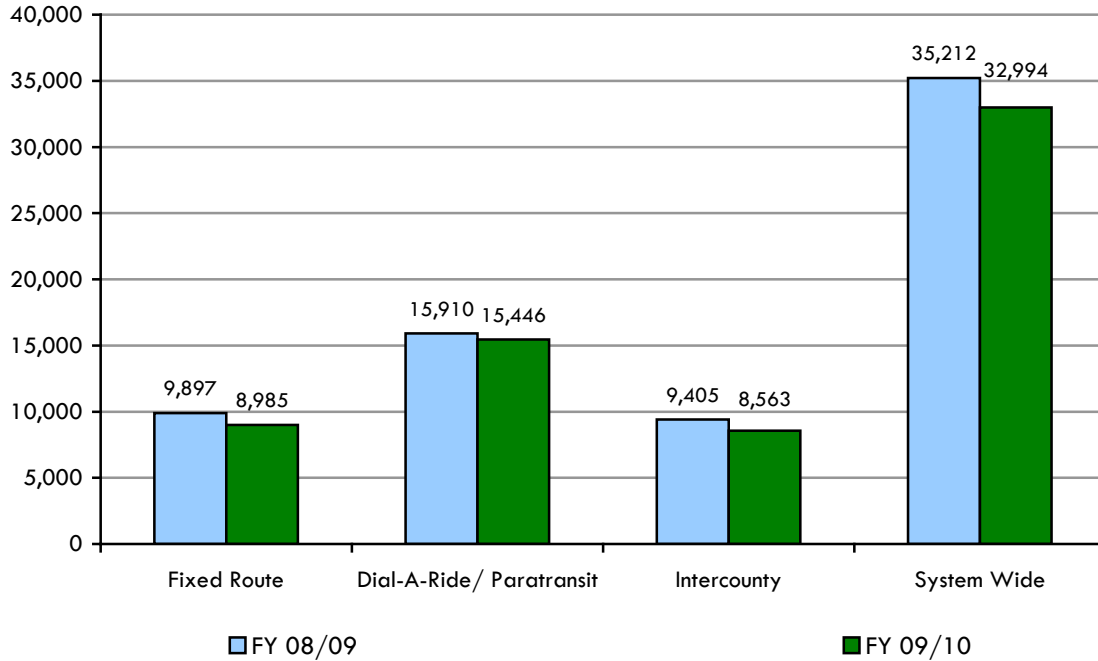
PERFORMANCE INDICATORS

COUNTY EXPRESS	FY 08/09 3 RD QUARTER	FY 09/10 3 RD QUARTER	% CHANGE
RIDERSHIP			
Fixed Route	9,897	8,985	(9.21 %)
Dial-A-Ride and Paratransit	15,910	15,446	(2.92 %)
Intercounty	9,405	8,563	(8.95 %)
System-Wide	35,212	32,994	(6.30 %)
REVENUE SERVICE HOURS			
Fixed Route	1,348.24	1,369.02	1.54 %
Dial-A-Ride and Paratransit	3,253.90	3,398.89	4.46 %
Intercounty	1,083.42	1,152.21	6.35 %
System-Wide	5,685.56	5,920.12	4.13 %
PASSENGERS PER REVENUE HOUR			
Fixed Route	7.34	6.56	(10.59 %)
Dial-A-Ride and Paratransit	4.89	4.54	(7.06 %)
Intercounty	8.68	7.43	(14.39 %)
System-Wide	6.19	5.57	(10.01 %)
COST PER REVENUE HOUR			
Fixed Route	\$ 55.82	\$ 50.60	(9.35 %)
Dial-A-Ride and Paratransit	\$ 53.86	\$ 50.60	(6.05 %)
Intercounty	\$ 51.31	\$ 47.71	(7.00 %)
System-Wide	\$ 53.84	\$ 50.04	(4.10 %)
COST PER PASSENGER			
Fixed Route	\$ 7.60	\$ 7.71	1.39 %
Dial-A-Ride and Paratransit	\$ 11.02	\$ 11.13	1.08 %
Intercounty	\$ 5.91	\$ 6.42	8.63 %
System-Wide	\$ 8.69	\$ 8.98	3.28 %
OPERATIONS COSTS			
Fuel	\$ 29,348.73	\$ 33,733.29	14.94 %
Maintenance	\$ 43,740.34	\$ 39,354.74	(10.03 %)
Contracted Services	\$ 233,009.94	\$ 223,150.39	(4.23 %)
FAREBOX RECOVERY			
Fixed Route	9.94 %	7.06 %	(28.98 %)
Dial-A-Ride and Paratransit	7.92 %	9.31 %	17.43 %
Intercounty	23.94 %	26.61 %	11.16 %
System-Wide	11.33 %	11.99 %	5.86 %

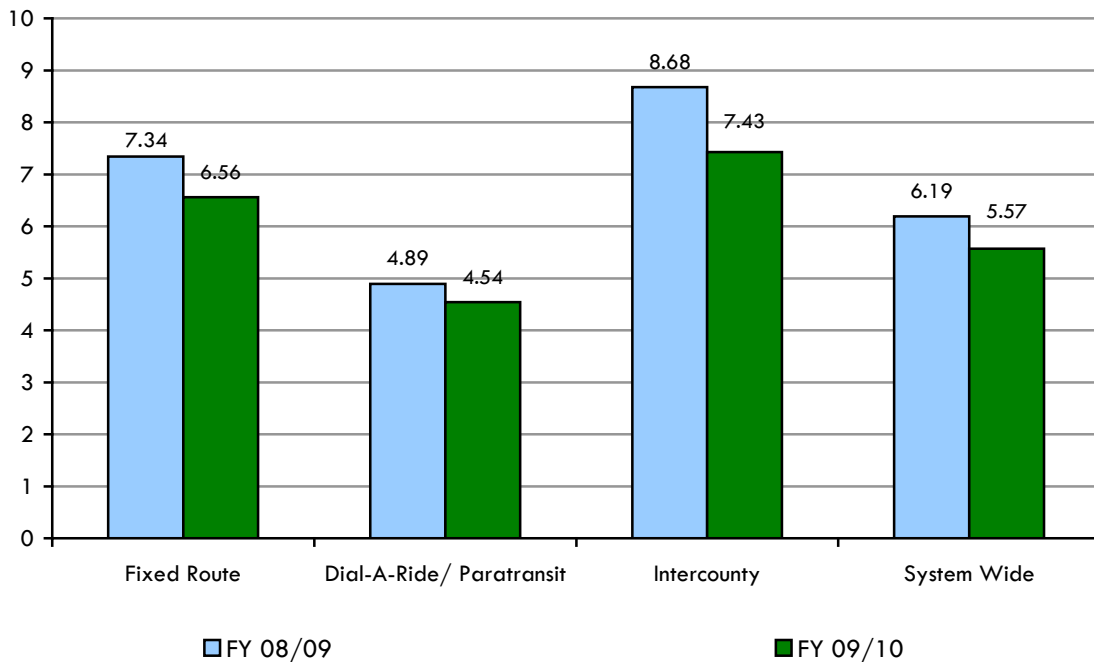
% or (%) – Increase or Decrease from the previous fiscal year.

PERFORMANCE INDICATORS (CONTINUED)

Ridership

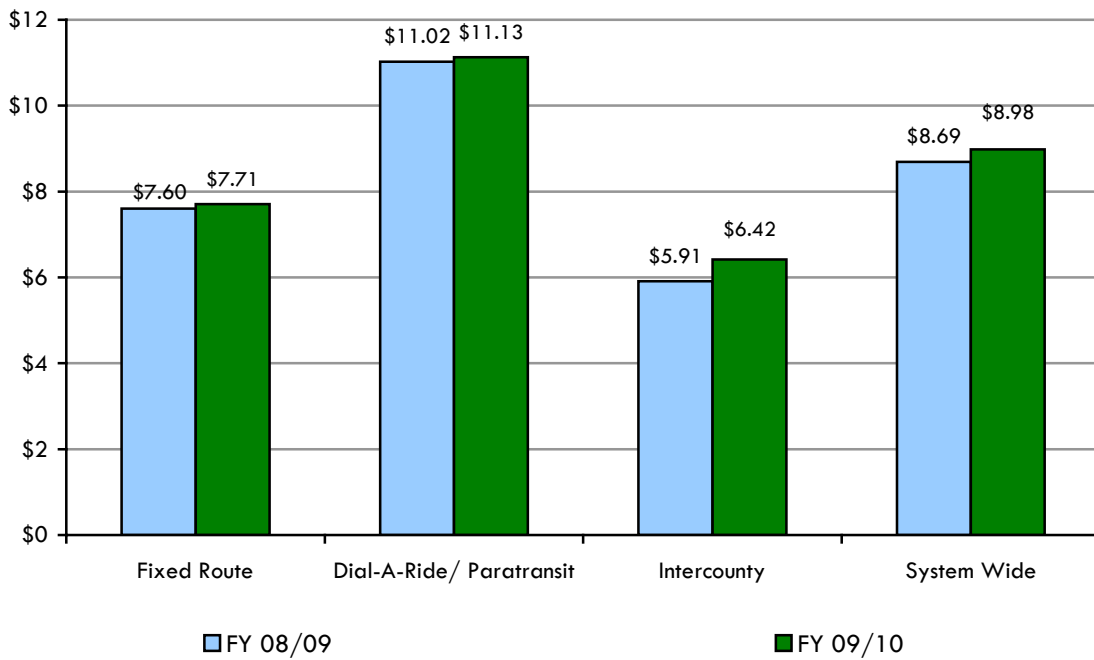


Passengers per Revenue Service Hours

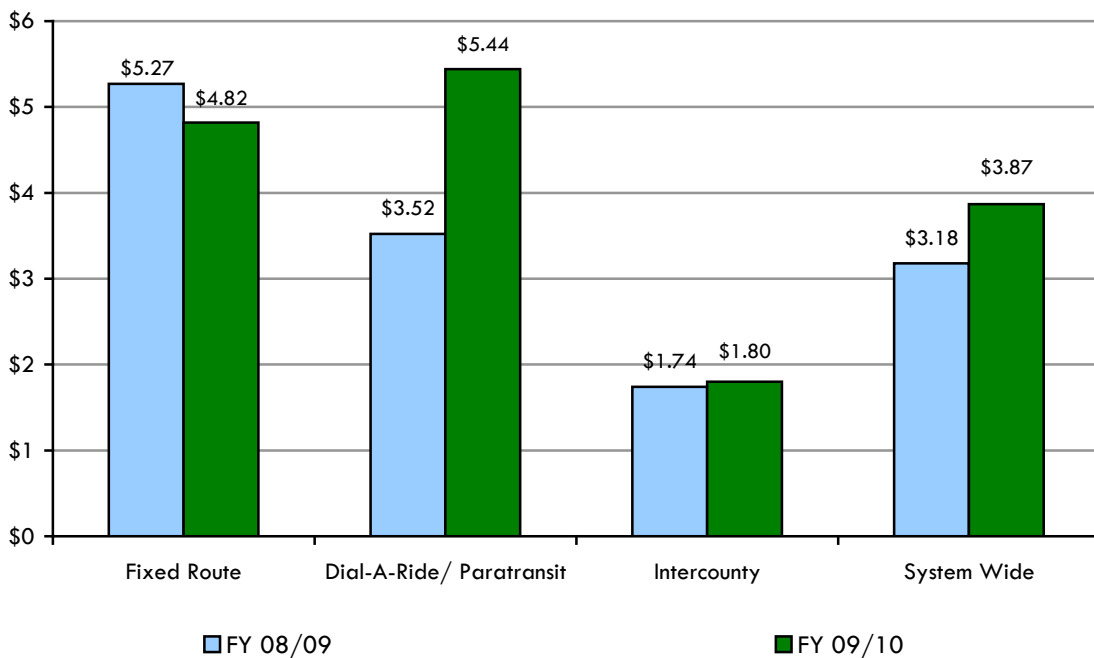


PERFORMANCE INDICATORS (CONTINUED)

Cost per Passenger

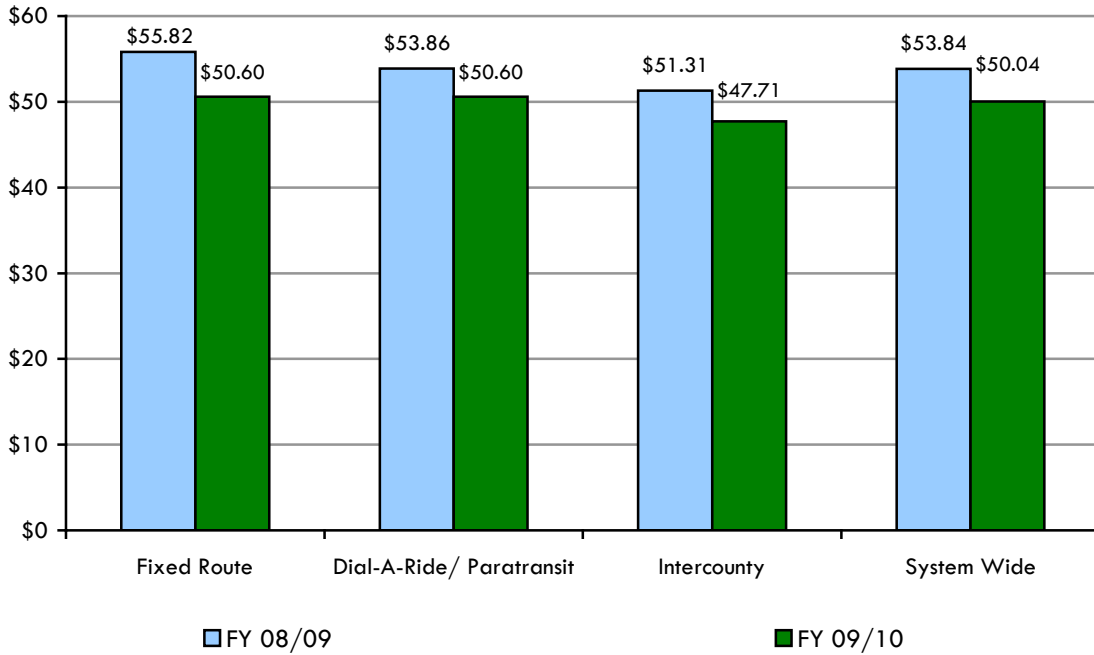


Cost per Mile

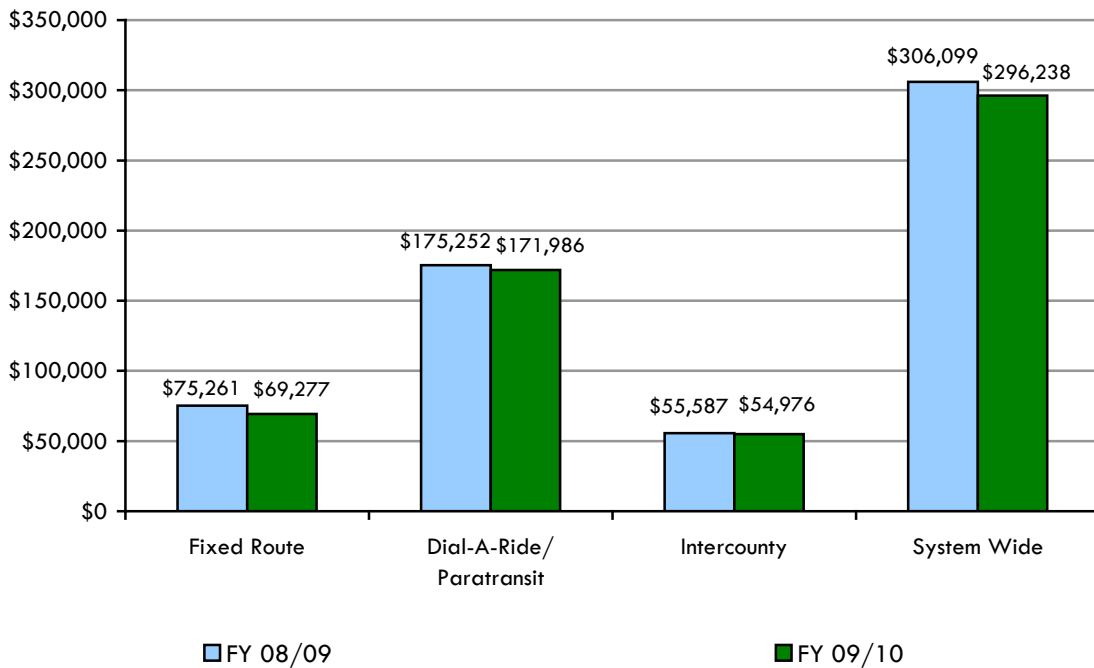


PERFORMANCE INDICATORS (CONTINUED)

Cost per Revenue Service Hour

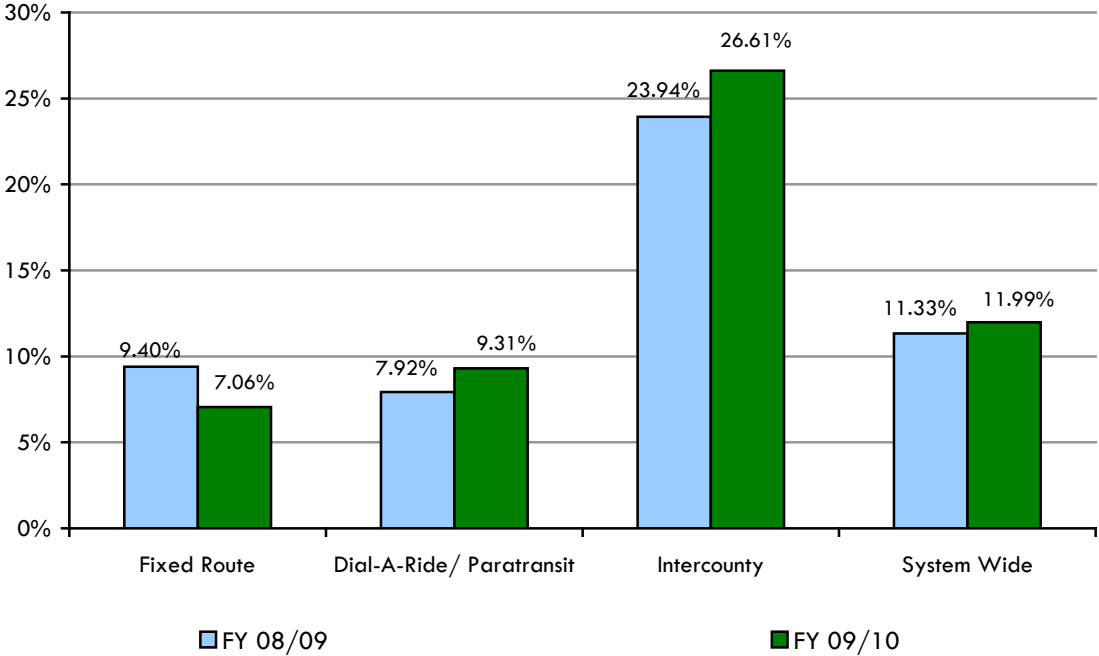


Operations



PERFORMANCE INDICATORS (CONTINUED)

Farebox Recovery



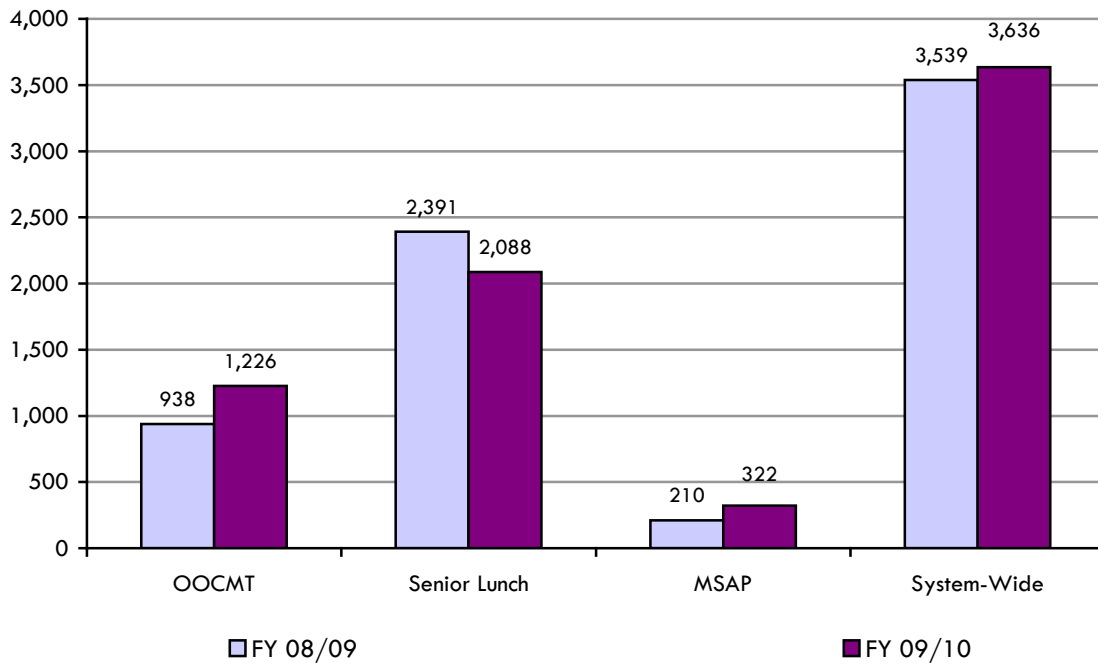
PERFORMANCE INDICATORS (CONTINUED)

SPECIALIZED TRANSPORTATION	FY 08/09 3RD QUARTER	FY 09/10 3RD QUARTER	% CHANGE
RIDERSHIP			
OOcMT	938	1,226	30.70 %
Senior Lunch	2,391	2,088	(12.67 %)
MSAP	210	322	(53.33 %)
System-Wide	3,539	3,636	2.74 %
REVENUE SERVICE HOURS			
OOcMT	806.63	925.20	14.70 %
Senior Lunch	416.00	372.00	(10.58 %)
MSAP	217.67	327.00	50.23 %
System-Wide	1,440.30	1,624.20	12.77 %
PASSENGERS PER REVENUE HOUR			
OOcMT	1.16	1.33	13.95 %
Senior Lunch	5.75	5.61	(2.34 %)
MSAP	0.96	0.98	2.07 %
System-Wide	2.46	2.24	(8.89 %)
COST PER REVENUE HOUR			
OOcMT	\$ 35.32	\$ 31.41	(11.06 %)
Senior Lunch	\$ 35.83	\$ 31.40	(12.36 %)
MSAP	\$ 34.23	\$ 31.41	(8.24 %)
System-Wide	\$ 35.30	\$ 31.41	(11.03 %)
COST PER PASSENGER			
OOcMT	\$ 30.37	\$ 23.70	(21.95 %)
Senior Lunch	\$ 6.23	\$ 5.59	(10.25 %)
MSAP	\$ 35.48	\$ 31.90	(10.10 %)
System-Wide	\$ 14.37	\$ 14.03	(2.34 %)
MAINTENANCE			
OOcMT	\$ 1,079.06	\$ 1,187.82	10.08 %
Senior Lunch	\$ 552.50	\$ 483.87	(12.42 %)
MSAP	\$ 291.85	\$ 420.52	44.09 %
System-Wide	\$ 1,923.41	\$ 2,092.21	8.78 %
FAREBOX RECOVERY			
OOcMT	9.13 %	2.56 %	(71.94 %)
MSAP	3.00 %	3.16 %	5.21 %
System-Wide	5.56 %	2.10 %	(62.28 %)

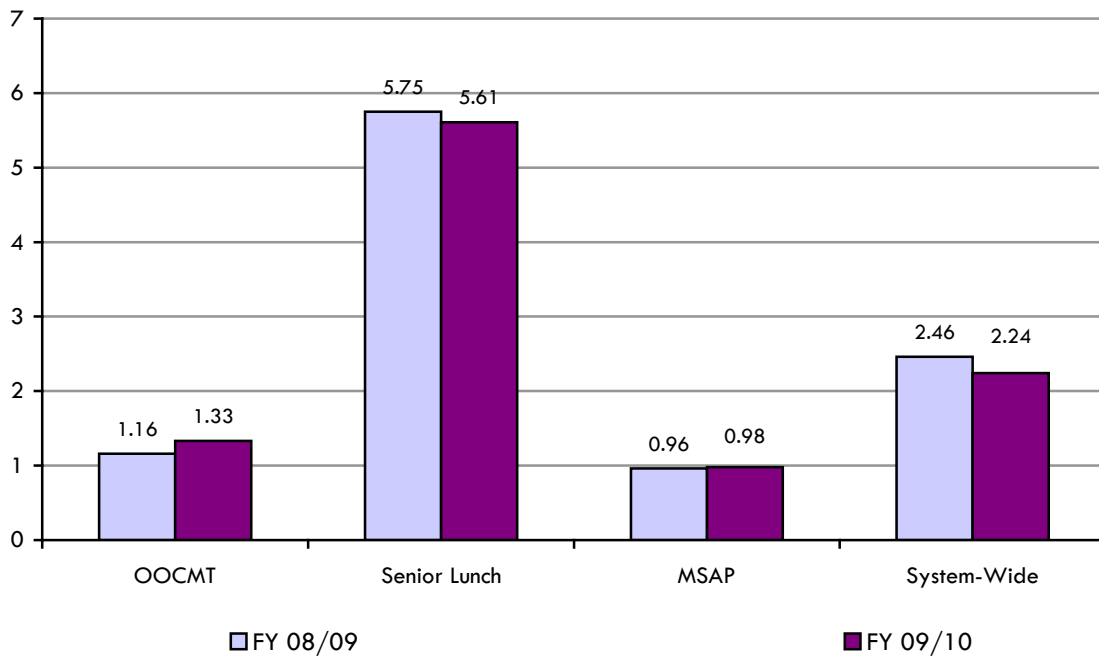
% or (%) – Increase or Decrease from the previous fiscal year.

PERFORMANCE INDICATORS (CONTINUED)

Ridership

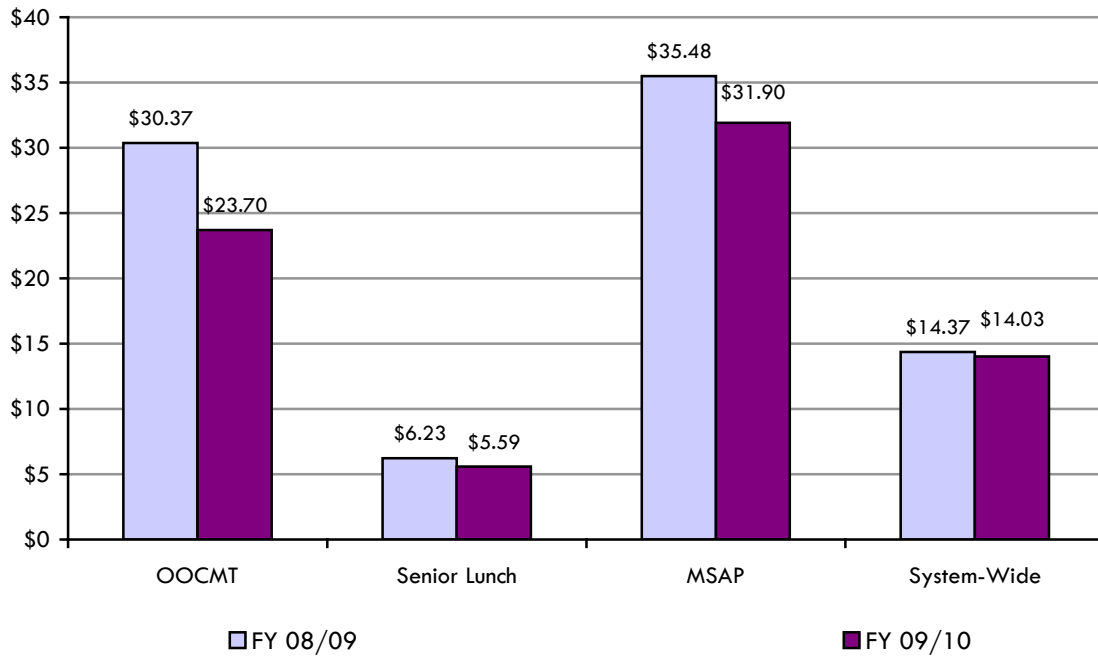


Passengers Per Revenue Service Hour

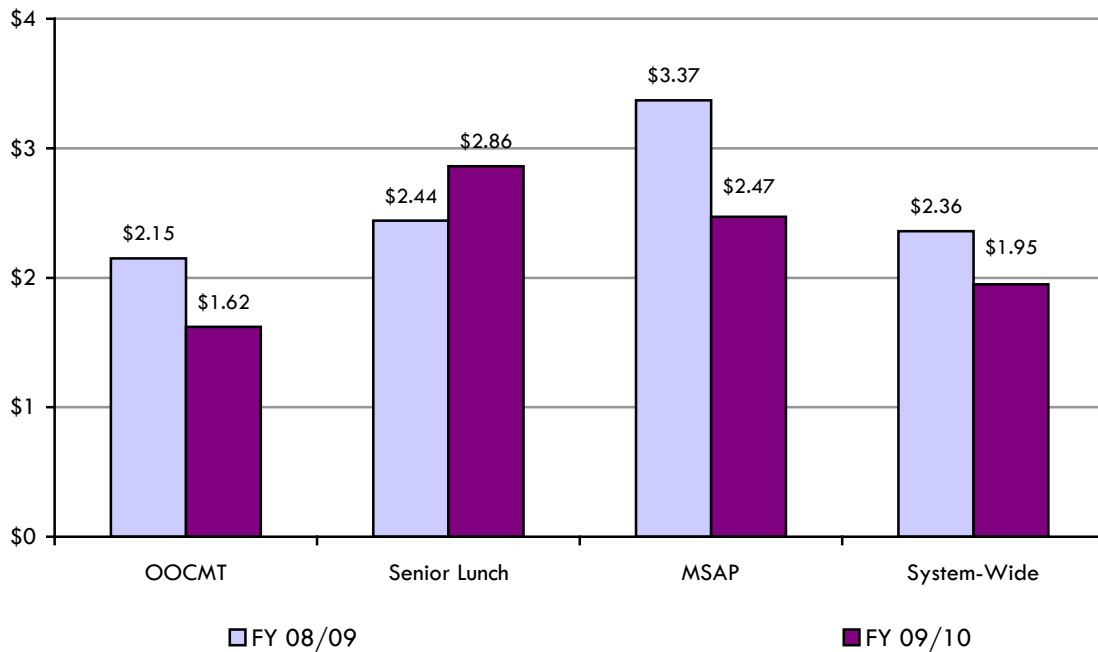


PERFORMANCE INDICATORS (CONTINUED)

Cost Per Passenger

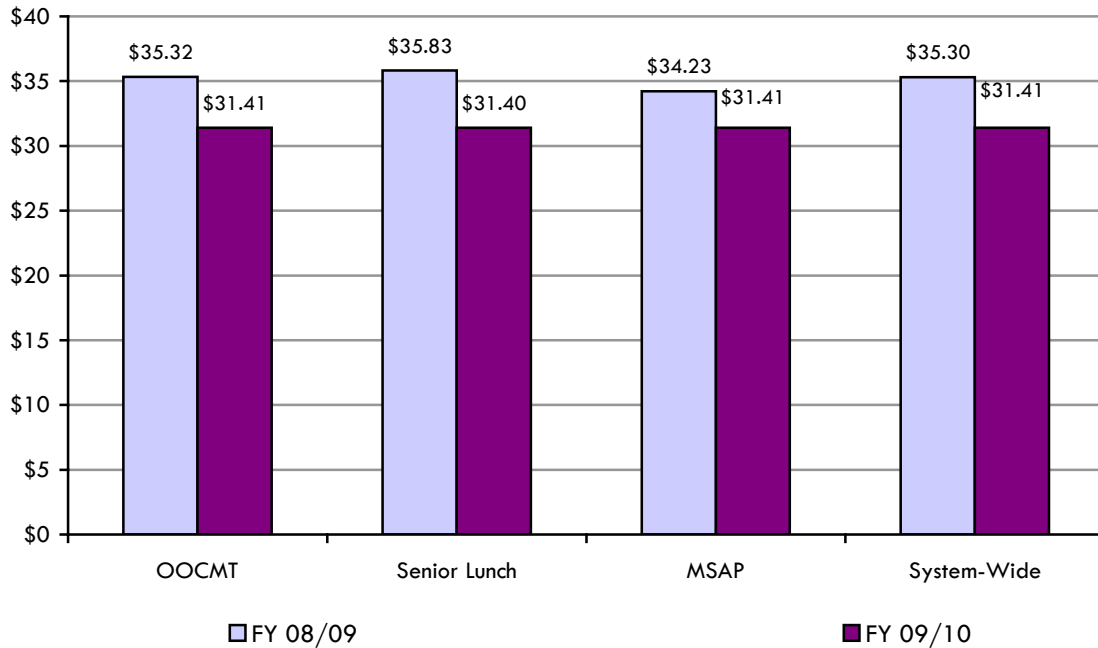


Cost Per Mile

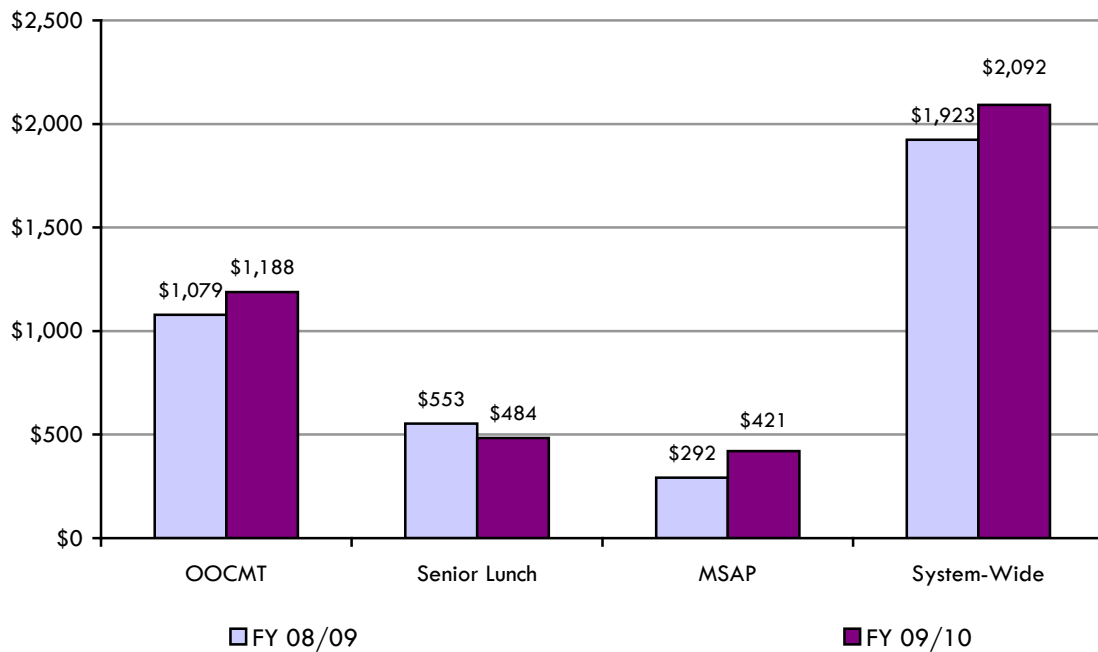


PERFORMANCE INDICATORS (CONTINUED)

Cost Per Revenue Service Hour

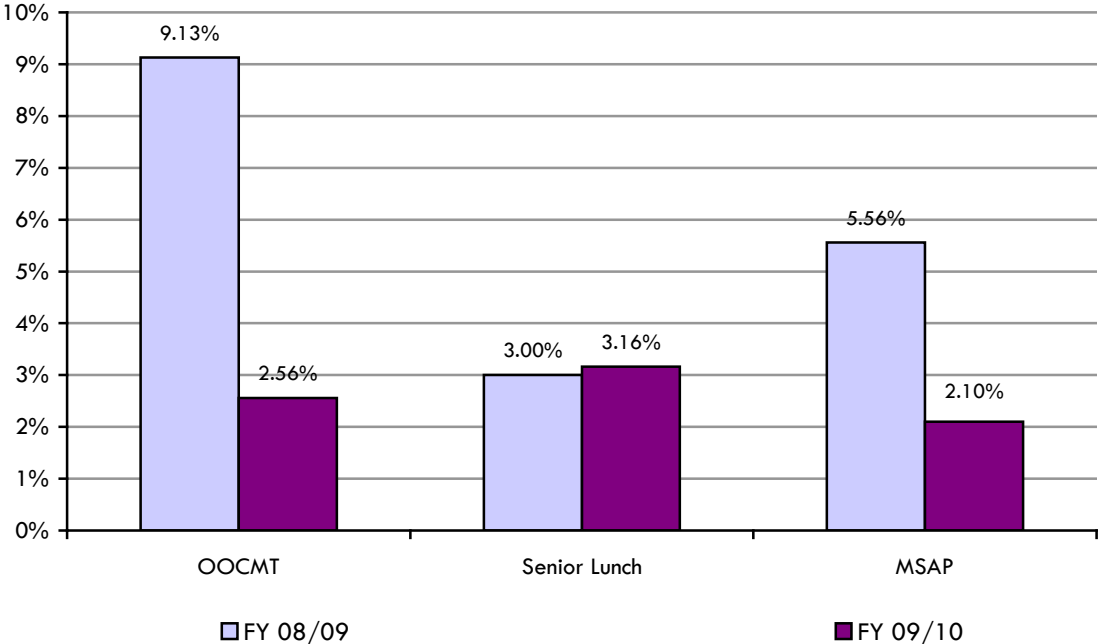


Maintenance



PERFORMANCE INDICATORS (CONTINUED)

Farebox Recovery



REPORT CARDS

COUNTY EXPRESS	3 RD QUARTER	GRADE	A - STANDARD
PASSENGERS PER HOUR			
Fixed Route	6.56	F	11.8 and above
Dial-A-Ride and Paratransit	4.54	B	4.6 and above
Gavilan	9.39	B	10.0 and above
Caltrain	5.48	C	6.3 and above
Greyhound	3.73	C	4.6 and above
DIAL-A-RIDE PARATRANSIT			
No-Show	2.35%	D	0.0 % to 0.6 %
Service Refusal	0	A	0.0 % to 0.2 %
CUSTOMER SERVICE			
Fixed Route	0	A	Less than 2
Dial-A-Ride and Paratransit	0	A	Less than 2
Intercounty	0	A	Less than 2
MAINTENANCE			
Daily Vehicle Inspections	100 %	A	99.1 % and above
Road Calls	0	A	40,000 miles between road calls
Vehicle Cleanliness	100 %	A	99.1 % and above
Facilities Cleanliness	100 %	A	99.1 % and above
SAFETY			
Preventable Vehicle Accidents	0	A	80,000 miles between accidents
Preventable Incidents with Injury	0	A	80,000 miles between accidents
EMPLOYEES			
Retention	100 %	A	95 % and above
GRADE POINT AVERAGE (GPA)			
3 rd Quarter	B	3.24	3.5 and above

REPORT CARDS (CONTINUED)

SPECIALIZED TRANSPORTATION	3 RD QUARTER	GRADE	A - STANDARD
PASSENGERS PER HOUR			
OOCMT	1.33	B	1.35 and above
Senior Lunch	5.61	B	6.3 and above
MSAP	0.98	D	1.35 and above
CUSTOMER SERVICE			
OOCMT	0	A	Less than 2
Senior Lunch	0	A	Less than 2
MSAP	0	A	Less than 2
No-Show	0	A	< 3% of all monthly trips
Service Refusal	0	A	<1% of all monthly trips
MAINTENANCE			
Daily Vehicle Inspections	98.5 %	B	99.1 % and above
Road Calls	0	A	40,000 miles between road calls
Vehicle Cleanliness	100 %	A	99.1 % and above
Facilities Cleanliness	100 %	A	99.1 % and above
SAFETY			
Preventable Vehicle Accidents	0	A	80,000 miles between accidents
Preventable Incidents with Injury	0	A	80,000 miles between accidents
GRADE POINT AVERAGE (GPA)			
3 rd Quarter	3.57	A	3.5 and above

GLOSSARY

Cost Per Revenue Service Hour Measures the cost effectiveness of the service or route by the corresponding operational costs. Operations costs include fuel, maintenance, and contract services.

$$\frac{\text{Fuel + Maintenance + Contract Services}}{\text{Total Revenue Service Hours}} = \text{Cost per Revenue Service Hour}$$

Farebox Recovery Effectiveness measure capturing the percentage of system operating expenses recovered by fare revenue. The equation for calculating the farebox recovery ratio is:

$$\frac{\text{Total Fares Collected + Total Advance Sales - Token Fares Collected}}{\text{Fuel + Maintenance + Contracted Services}} = \text{Farebox Recovery}$$

MSAP Medical Shopping Assistance Program is for San Benito County seniors and persons with disabilities that need escort and/or translation services at the grocery store, bank, and at doctor’s appointments. The fare is \$1.00 one-way.

No-Show A customer who did not call ahead to cancel a scheduled trip on Dial-A-Ride and Paratransit service. Vehicle arrives on site and customer is not there for pickup.

OOCMT Out-of-County Non-Emergency Medical Transportation for San Benito County seniors and persons with disabilities who need medical treatment not available in the County. Service area ranges from Salinas to Palo Alto. Clients are told the cost of the service being provided and are ask to contribute to the cost. However, no ride is denied if the passenger is unable to provide a donation.

On-Time Performance Evaluates timeliness of services. Takes into account early, late, and missed departures on all services.

Passengers per Revenue Service Hour Measures productivity of service or route by the number of passengers served per hour per vehicle. The passengers per revenue service hour is calculated as:

$$\frac{\text{Total Passengers}}{\text{Total Revenue Service Hours}} = \text{Passengers per Revenue Service Hour}$$

Productivity Measured by passengers per revenue service hour to gauge service efficiency.

The passengers per revenue service hour is calculated as:

$$\frac{\text{Total Passengers}}{\text{Total Revenue Service Hours}} = \text{Passengers per Revenue Service Hour}$$

GLOSSARY (CONTINUED)

Preventable Incidents with Injury	An avoidable incident (i.e. poor mobility device securement).
Preventable Vehicle Accidents	An avoidable accident (i.e. driver error).
Ridership	Number of one-way passenger trips
Revenue Service Hour	Fixed Route and Intercounty: Time between first printed stop to last printed stop on schedule Dial-A-Ride and Paratransit: Time between pick-up and drop-off of clients. Does not include idle time or travel time with empty vehicle.
Senior Lunch	Transportation to and from the Senior Lunch Program at the community center in the City of Hollister. There is no fare for this service.
Service Refusal	Service availability cannot be negotiated because of service overload and customer request (i.e. Ride not available because client calls for a ride within 30 minutes).
Total Cost	County Express total costs include fuel, maintenance, and the payments made to MV Transportation, Inc., for operations management services. Specialized Transportation total costs include maintenance and payments made to Jovenes de Antaño, for operations management services.