

VCTC Transit Ridership and Performance Measures Quarterly Report

Quarter 2 Fiscal Year 2018-2019

Overview

This report provides performance measures for VCTC Intercity Bus Service covering the FY 2018-19 second quarter (October-November-December, 2018). Performance measures and evaluation are key elements to planning transit service and provide an objective basis for sound decision making.

Background

This quarterly report contains background and historical ridership of the Intercity system that will not appear in future quarterly reports, but provide a review of the service for the initial report.

VCTC Intercity (Intercity) is a commuter bus system that provides service along eight (8) lines or traffic corridors. The service links Simi Valley, Moorpark, Thousand Oaks, Camarillo, Ventura, Oxnard, Santa Paula and Fillmore with a collective population of over 850,000 residents. Service extends north to Santa Barbara County and south to Los Angeles County.

VCTC Intercity provided over 640,000 passenger trips in the 2017-2018 fiscal year and totaled over 13.5 million passenger miles. An average weekday will see Intercity bus service moving over 2,400 passengers daily with an average of close to 50,000 daily passenger miles throughout the County.

VCTC Intercity is administered by agency staff with operations and maintenance contracted to RATP Dev. The system operates with thirty-three (33) over the road coaches that seat approximately fifty-five (55) passengers. Weekday service hours range between 4:20 AM and 10:15 PM with weekend service available on five routes on Saturdays, and three routes on Sundays. The service runs 359 days out of the year with full fares of \$1.50 for trips within Ventura County and \$3.50 for trips outside of the county. The operating cost for the service was approximately \$6.9M for the 2017-218 fiscal year.¹

Intercity Commuter Services

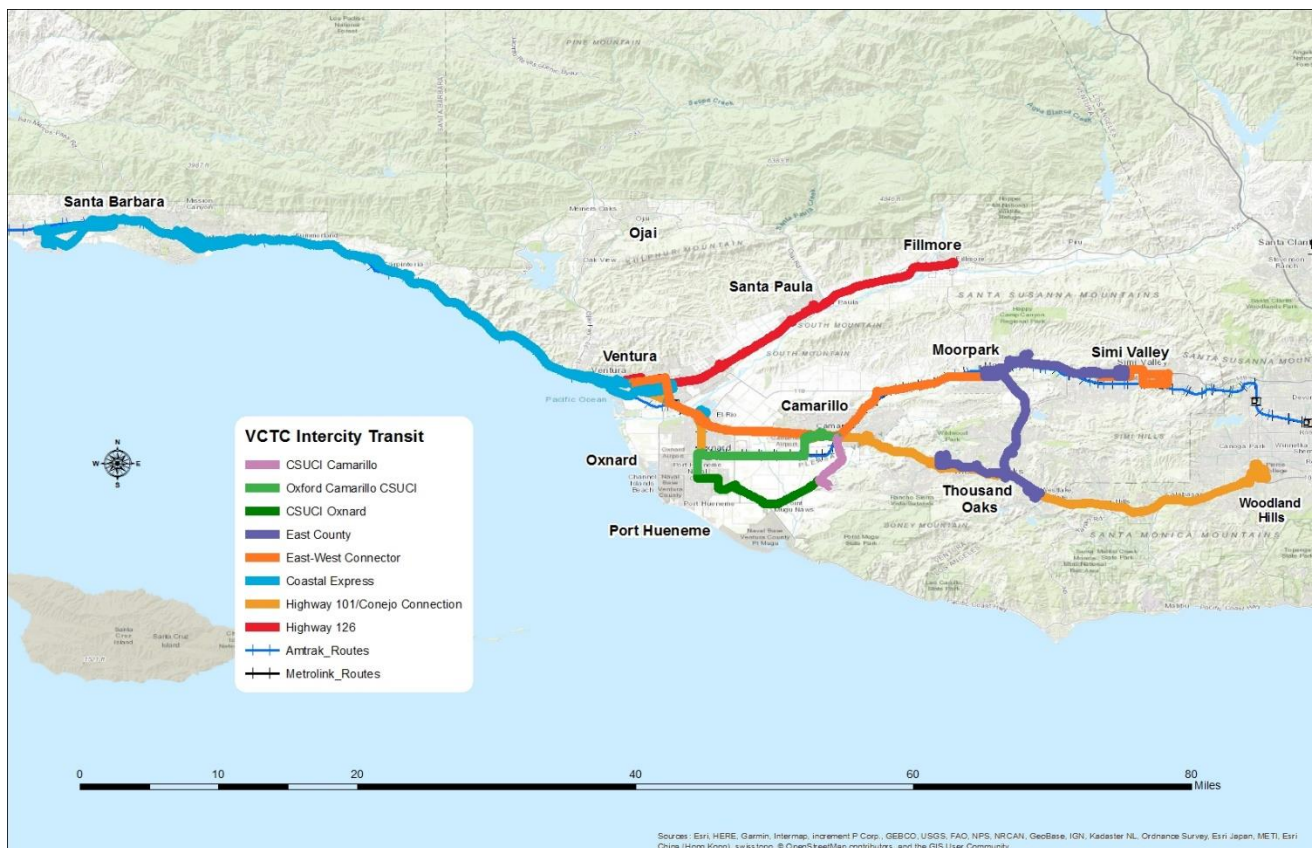
VCTC Intercity operates eight (8) commuter lines:

- **Coastal Express** connects Camarillo, Oxnard and Ventura to Carpinteria, Santa Barbara and Goleta, and comprises over 30% of system ridership.
- **Highway 126** connects the cities of Fillmore and Santa Paula to Ventura with approximately 26% system ridership.
- **CSUCI/Oxnard** connects the Oxnard Centerpoint Mall (C-Street) with California State University Channel Islands (CSUCI).
- **CSUCI/Camarillo** connects the Camarillo Metrolink Station with CSUCI.

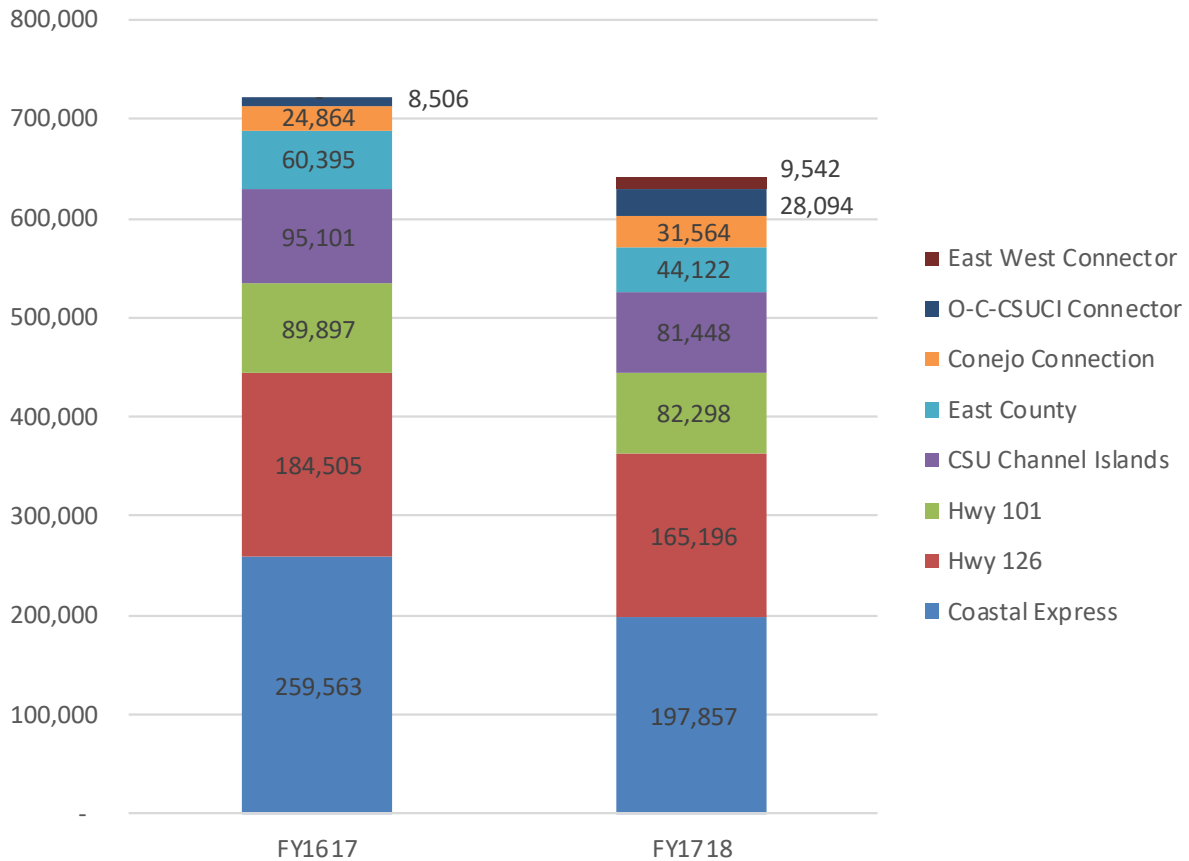
¹ The “operating cost” does not include capital costs (e.g. vehicle leases), costs related to demonstration routes or claims.

- **Oxnard/Camarillo/CSUCI (demonstration route)** connects Oxnard, Camarillo and CSUCI. These three CSUCI lines provide service primarily to students and faculty of CSUCI, and consist collectively of 13% of system ridership.
- **Highway 101/Conejo Connection** connects Ventura County cities along Highway 101 from Ventura to destinations south including Oxnard, Camarillo, Newbury Park, Thousand Oaks and the Warner Center, and makes up 13% of system ridership.
- **East County** connects Simi Valley, Moorpark College, Moorpark, Thousand Oaks and Newbury Park and consists of 7% of system ridership.
- **East-West Connector (demonstration route)** launched in 2017 is a direct connection for commuters traveling from Simi Valley, Moorpark and Somis to Camarillo, Oxnard and Ventura and constitutes 1% of Intercity ridership.

Figure 1. VCTC Intercity Commuter Transit System

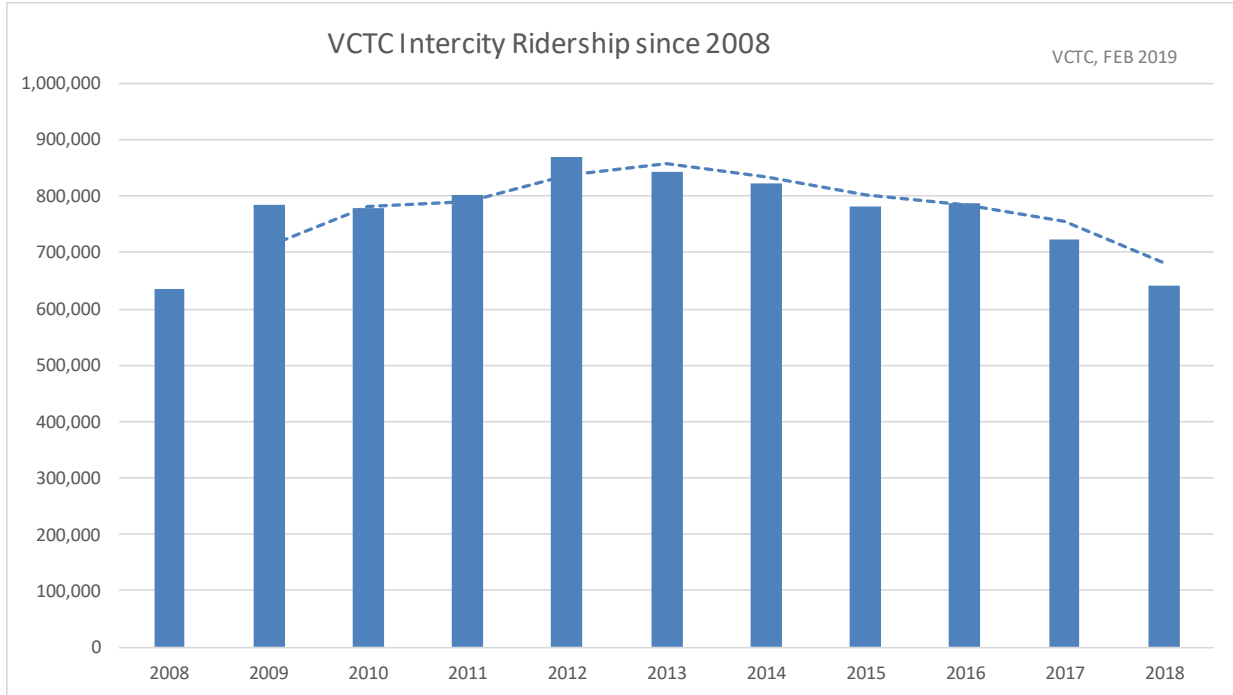


The following graph shows the proportion of riders for each Intercity service. FY1718 ridership was considerably impacted by the Thomas fires and Montecito mudslide of December and January 2017. In addition, substantial cuts to service were implemented in May 2017 to address contract and partnership costs. Both circumstances greatly impacted the Coastal Express and Highway 126 lines which, combined, comprise approximately 60% of overall system ridership.



Intercity Ridership

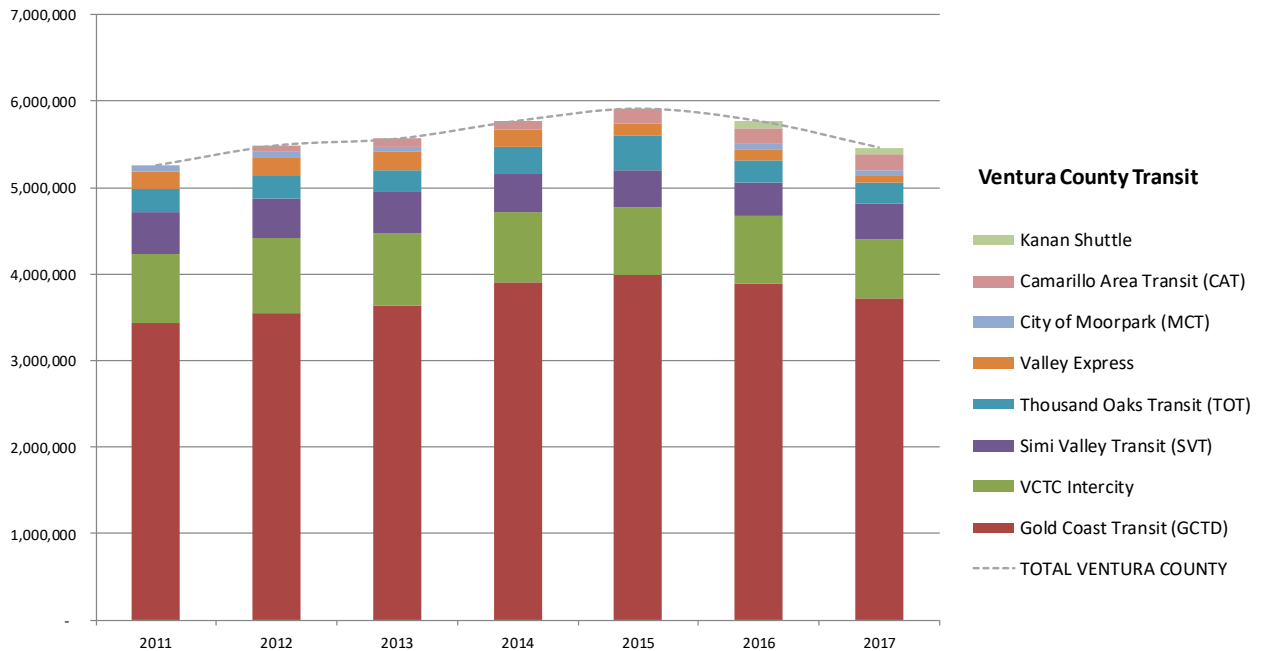
VCTC Intercity ridership over the last decade peaked at nearly 870,000 in 2012 but has since declined as shown in Figure 2. These annual declines were not unique to VCTC Intercity but followed a general trend experienced nationwide in transit ridership. The decline in public transit use has been largely attributed to increases in car ownership and lower gas prices.



Countywide Transit Ridership

Locally, Ventura County’s combined ridership surged to nearly six (6) million passenger trips in 2015. This peak was followed by a persistent decline. Ventura County transit ridership is driven primarily by GCTD and VCTC Intercity services, followed by Simi Valley Transit and Thousand Oaks Transit.

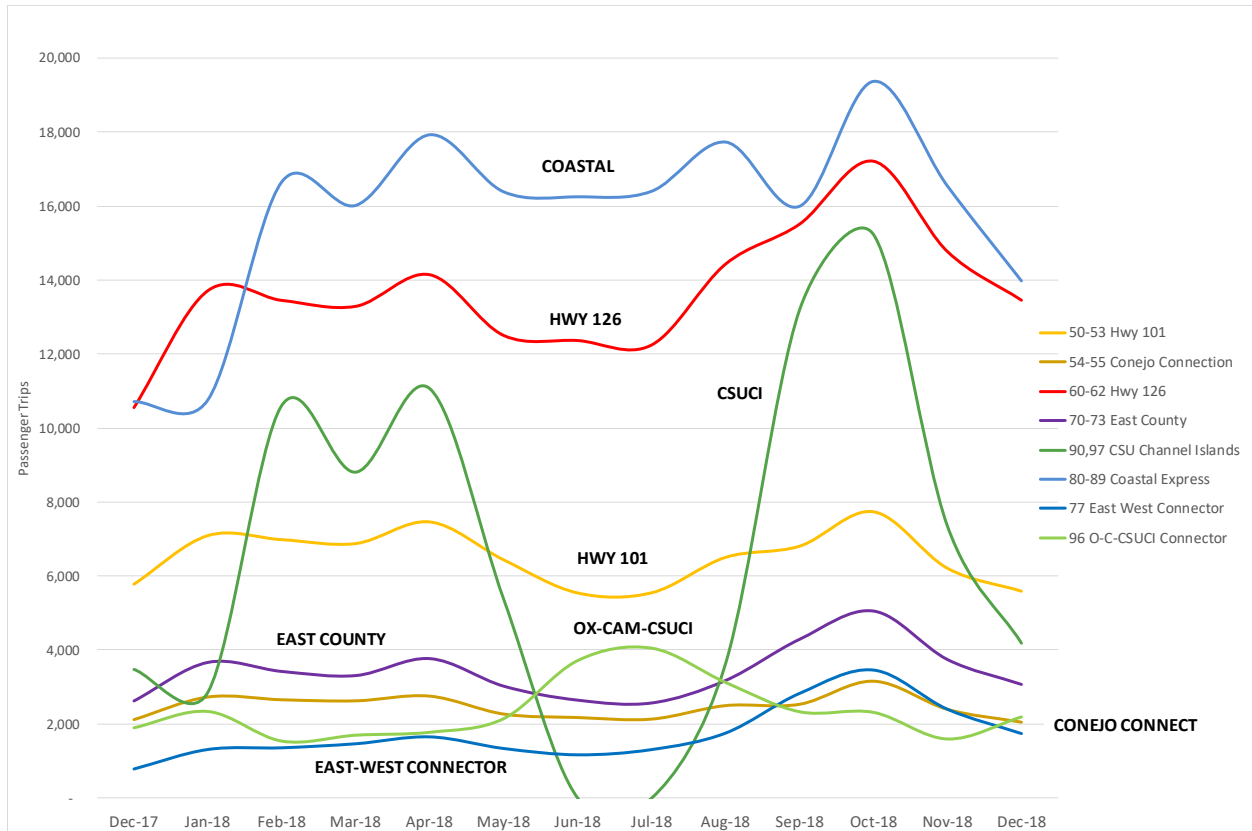
Ventura County Transit Ridership 2011-2017



Intercity Line Ridership

Intercity services have largely rebounded from the effect of the Thomas fires and Montecito mudslide of last year with December 2018 exceeding December 2017 ridership on impacted routes as shown in the graph below:

Intercity Service Yearlong ridership



2nd Quarter FY 2018-2019 Performance Measures and Goals

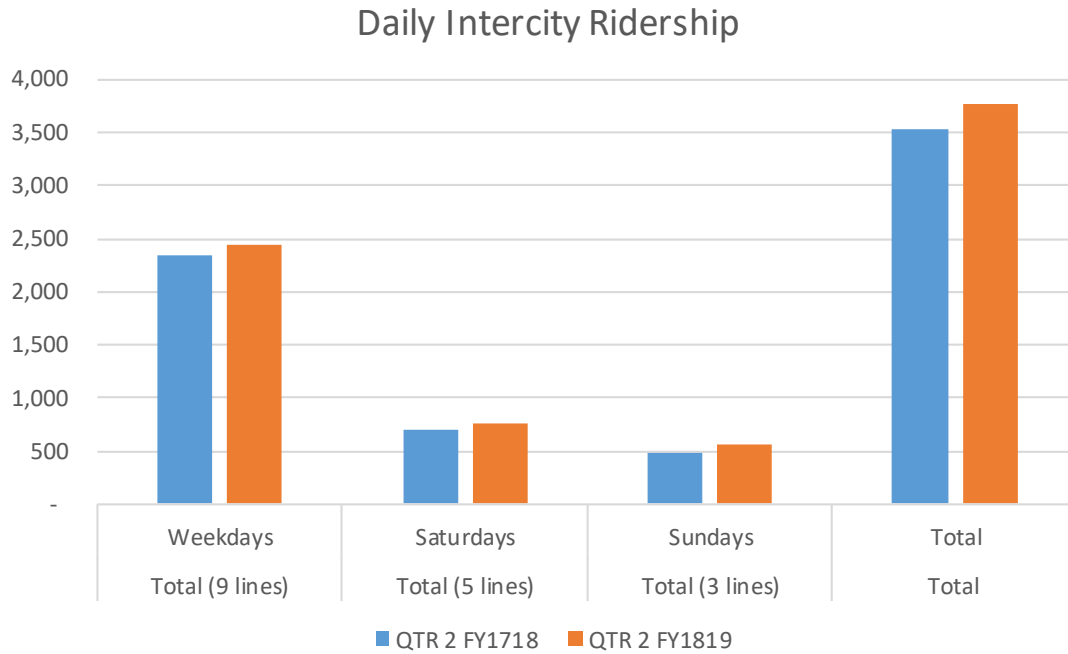
Daily Ridership

Performance goal: Increase in passengers quarter over quarter

The figure below provides 2nd quarter FY 2018-2019 Weekday, Saturday and Sunday system-wide daily ridership totals compared to the same quarter last year. Increases of 4%, 8% and 18% were seen for Weekday, Saturday and Sunday, respectively, with an overall ridership increase of 6%.

For the first time in a number of years, there has been an increase in ridership throughout the Intercity system. This growth can be attributed, in large part, to the implementation of the College Ride Pilot Program, which allows students attending Ventura County colleges to ride the bus for free. In addition, the implementation of the new East West Connector service also added new riders to the system.

Daily ridership for individual Intercity lines is provided in Table 2 of the Appendix.



Productivity & Efficiency of Service

Performance goal: “Trunk” routes (designed to connect cities via local freeway and arterial streets and with few stops) carry at least 10 passengers per hour and “commuter” routes (peak period routes to employment centers with fewer stops and longer distances) carry at least 15 passengers per hour.

Table 1 provides FY 2018-19 second quarter ridership metrics in comparison to the same quarter last year for VCTC Intercity services. It is important to note that FY 2017-18 Intercity ridership was profoundly impacted by the Thomas Fires in December of 2017. Likewise, FY1819 ridership was impacted by the Hill and Woolsey Fires, as well as the Borderline shooting, in November 2018. The Thomas Fires affected the Coastal Express and Highway 126 most significantly with a recovery of ridership this quarter, while the 2018 fires and shooting incident affected the CSUCI routes and Highway 101 most, reducing ridership for these routes this quarter.

The East-West Connector was launched mid-quarter last year and has seen sustained growth, adding over 6,000 riders or close to 4% to the system-wide total this quarter. Increases in level of service (revenue hours) can be mostly attributed to the mid-November 2017 launch of the East-West Connector which produced an additional 575 vehicle revenue hours and approximately 17,000 revenue miles monthly to the system. This three-year demonstration route is grant funded by the Congestion Mitigation and Air Quality Improvement (CMAQ) program.

Overall, ridership increased 6% quarter over quarter and service revenue hours increased by 11% system-wide; as a result, passengers per hour declined by 4% overall. Service hours are actual and include traffic delays.

A “Productivity Ranking” of all routes in the Intercity system can be found in Appendix A.

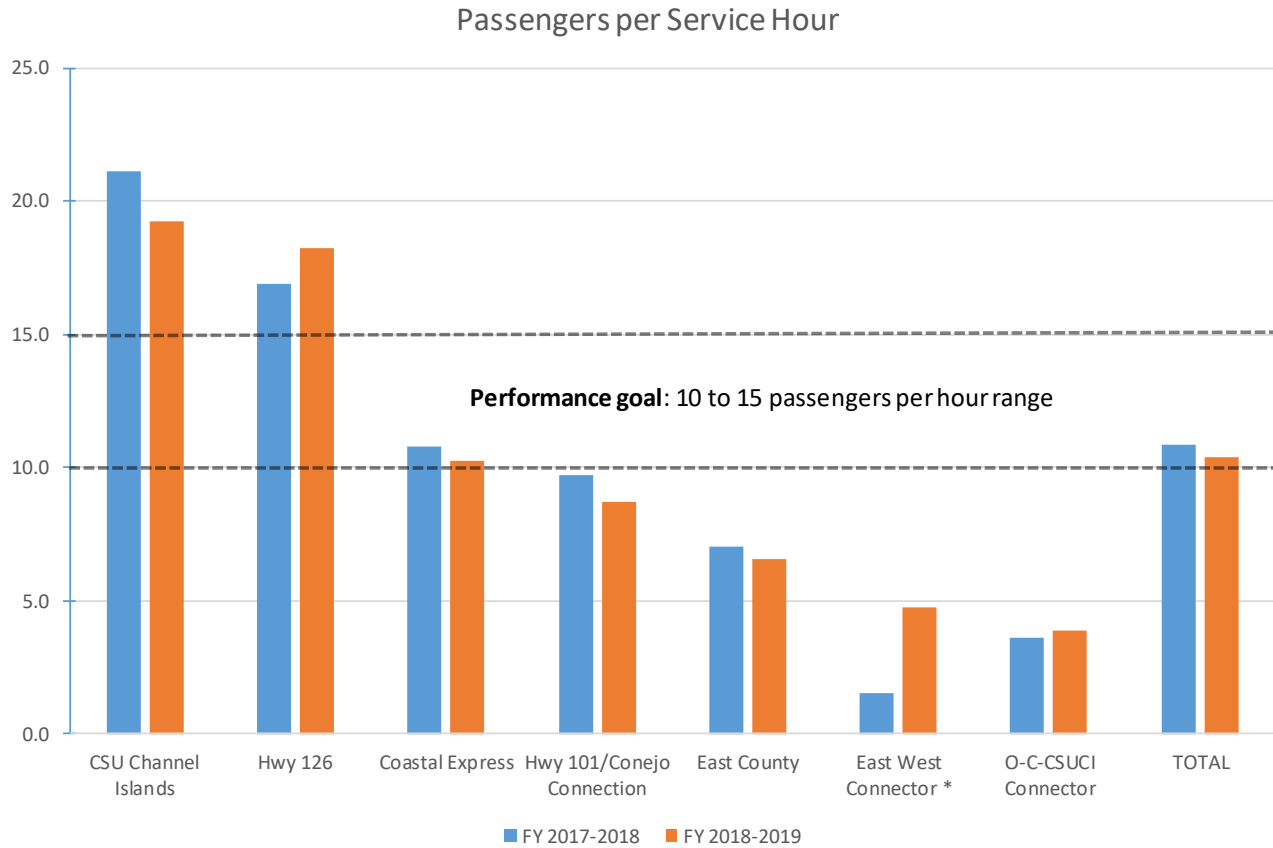


Table 1. 2nd Quarter Intercity ridership, revenue hours and passengers per hour.

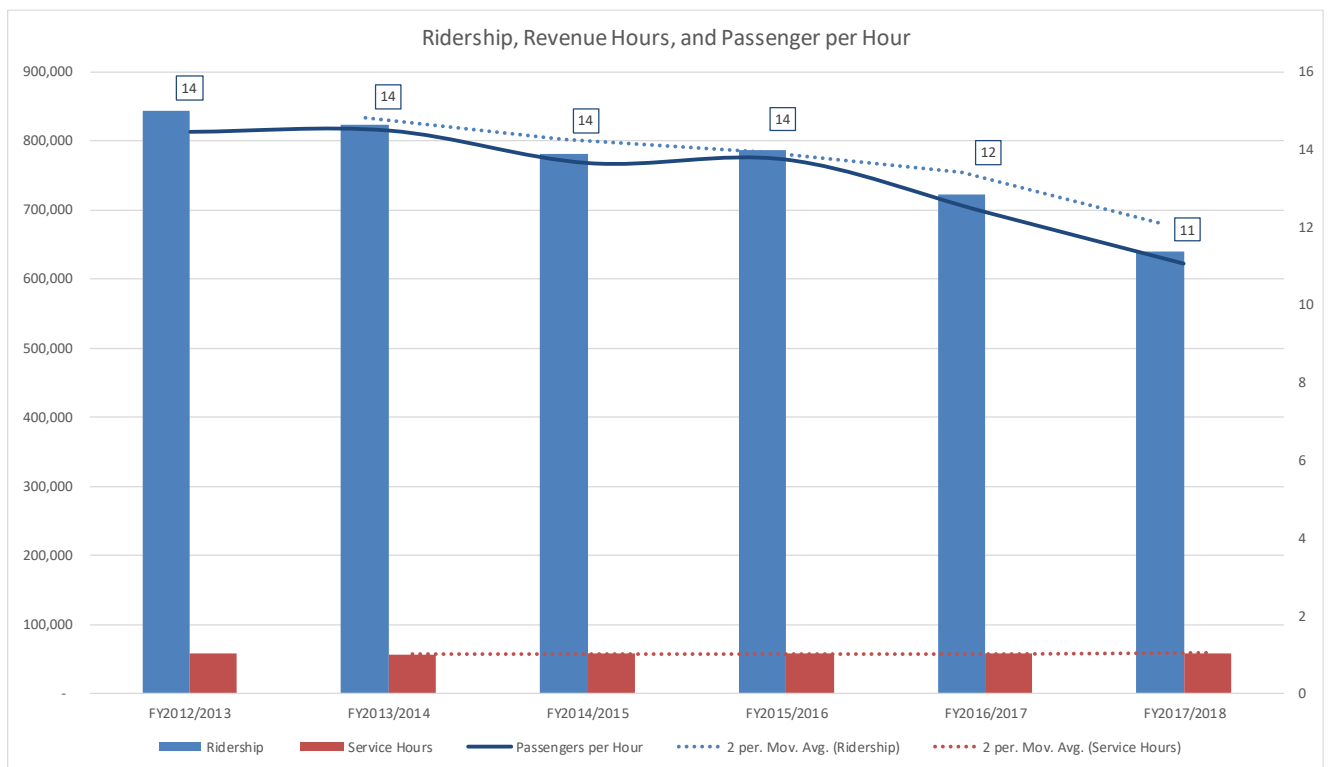
Route #	Line	Quarter 2 FY1718			Quarter 2 FY1819			% Change over Quarters			Perf Goal
		Ridership	Rev HRS	PAX per HR	Ridership	Rev HRS	PAX per HR	Ridership	Rev HRS	PAX per HR	
90-97	CSU Channel Islands	28,263	1,336	21	26,787	1,393	19	-5%	4%	-9%	10-15
60-62	Hwy 126	40,541	2,399	17	45,423	2,492	18	12%	4%	8%	10
80-89	Coastal Express	48,784	4,525	11	49,914	4,870	10	2%	8%	-5%	10-15
50-55	Hwy 101/Conejo Connection	29,406	3,015	10	27,102	3,117	9	-8%	3%	-11%	10-15
70-73	East County	11,835	1,677	7	11,853	1,796	7	0%	7%	-6%	10
77	East West Connector *	1,226	811	2	7,595	1,589	5	519%	96%	216%	10
96	O-C-CSUCI Connector	5,178	1,428	4	6,119	1,564	4	18%	10%	8%	10
TOTAL		165,233	15,191	11	174,793	16,822	10	6%	11%	-4%	10-15

* East - West Connector launched Nov 2017.

Historical trend of Passengers per Hour

The figure below illustrates the historical decrease seen in passengers per hour since 2012 for Intercity service. Service hours experienced moderate increase with little to no expansion in service and ridership dropped on the existing service. The decrease in passengers per hour is due to ridership declines coupled with a level of service that remained relatively flat.

Increased traffic congestion/travel time also likely contributed to the trend. It is worth noting that commuter bus service carries riders traveling longer distances with longer travel times at peak periods. Lower passengers per hour are characteristic of such routes compared to “local” routes. For example, the Coastal service typically averages a 35-mile and 1.5-hour trip for commuters, substantially reducing Vehicle Miles Traveled (VMT) through the 101 corridor for every passenger trip.



Operating Costs and Revenue

Operating Costs

Performance goal: Less than \$13.00 cost per passenger (adjusted annually according to CPI)

In May of 2018, VCTC’s existing contractor of service, RoadRunner, was acquired by RATP Dev. With this acquisition, an amendment to the contractual agreement was approved that increased contract rates in certain areas, such as increased maintenance costs and driver wages. Table 3 shows cost of service levels for the second quarter of this fiscal year compared to the same quarter last year.

Ridership increased by 6% and passenger revenue increased by 20%. Operating costs, however, also increased 32% quarter over quarter, therefore cost per passenger increased 8% from \$11 to \$13 per passenger. The graph below shows each of the Intercity Line’s cost per passenger for this quarter:

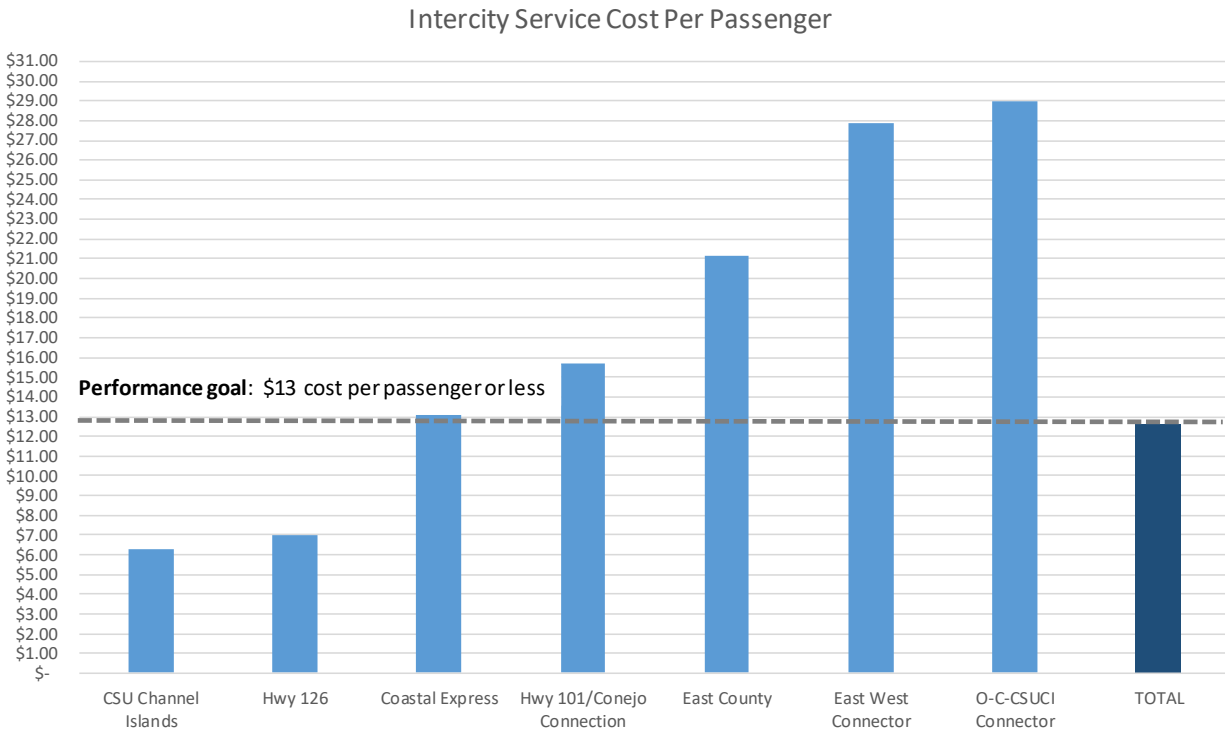


Table 3. Intercity Costs Second Quarter Comparison

System-wide *	Qtr 2 FY2017/2018	Qtr FY2018/2019	% Change
Revenue Miles	369,596	429,727	16%
Revenue Hours	15,191	16,822	11%
Operating Cost	\$ 1,980,610	\$ 2,621,605	32%
Passenger Revenue	\$ 235,644	\$ 281,826	20%
Operating Cost - Revenue	\$ 1,744,966	\$ 2,339,779	34%
Cost per Hour	\$ 115	\$ 139	21%
Cost per Mile	\$ 4.72	\$ 5.44	15%
Passengers	165,233	174,793	6%
Cost per Passenger	\$ 11	\$ 13	27%

* includes demo routes

Revenue

Performance goal: 25% farebox recovery ratio

Farebox recovery ratio (FRR) is a ratio of passenger fares and other locally generated revenues divided by operating costs. Revenue typically includes passenger fares but may also include sales tax revenues, assessment fees, bond proceeds, and other sources. VCTC includes locally generated funding from the Santa Barbara Associations of Governments (SBCAG) and CSUCI to assist with the provision of the Coastal Express and the CSUCI routes.

A minimum 20% FRR is required by the Transportation Development Act (TDA) for designated “urban” recipients in order for these agencies to receive their full share of state sales tax available for public transit purposes. The 20% FRR applies to regular service, excluding demonstration routes.

In the 2nd quarter of FY 2017-18, VCTC collected \$230,064 in passenger fare revenues; in addition, VCTC received approximately \$350,750 in locally generated funds from SBCAG and CSUCI. In FY 2018-19 VCTC collected \$257,499 in passenger fare revenues; in addition, VCTC received approximately \$350,750 in locally generated fees from SBCAG and CSUCI.

The following table reflects the calculation of the Intercity FRR for the 2nd quarter, with and without the “route guarantees” provided by SBCAG and CSUCI. Since TDA farebox recovery system requirements do not include demonstration routes, the East-West Connector and the Oxnard-Camarillo-CSUCI, both grant funded services, are excluded from the totals shown below.

Table 4. Passenger Revenue, Operating Cost and Farebox Recovery Ratio

System-wide *	Qtr 2 FY2017/2018	Qtr 2 FY2018/2019	% Change
Operating Cost	\$ 1,738,918	\$ 2,242,398	29%
Passenger Revenue	\$ 230,064	\$ 257,449	12%
Farebox Recovery Ratio	13%	11%	-13%
Passengers	158,829	161,079	1%
Revenue per Passenger	\$ 1.45	\$ 1.60	10%
Cost per Passenger	\$ 11	\$ 14	27%
Subsidy per Passenger	\$ 9	\$ 12	30%
Passenger Revenue including Route Guarantees	\$ 580,814	\$ 608,199	5%
Farebox Recovery Ratio including Route Guarantees	33%	27%	-19%

* excludes Ox-Cam-CSUCI and East West demo routes.

Customer Satisfaction

Performance goal: Valid complaints are not to exceed ten (10) per 100,000 boarded passengers

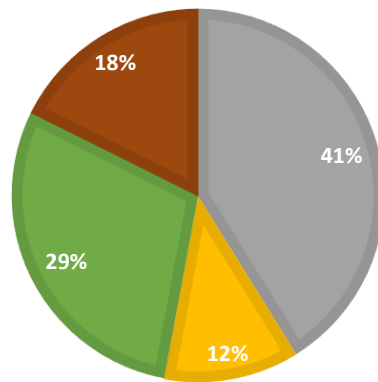
Customer complaints are documented by VCTC when a rider reports dissatisfaction with the service. The complaint is then investigated for validity. VCTC’s expectation is to respond to or resolve the complaint within five (5) days of the reported incident. VCTC and RATP Dev approach these incidents as an opportunity to work together in resolving service issues and identifying areas of improvement.

FY 2018-19 Quarter 2 totaled seventeen (17) valid complaints for 159,544 passengers, equal to 10.66 complaints per 100,000 passengers.

The distribution of valid complaints is shown below. 41% of the complaints recorded, or seven (7) total, relate to a “Driver Complaint” (which refers to either a customer service concern regarding the driver or their behind-the-wheel driving), while 29%, or five (5) total, relate to “scheduling and routing” which includes “late bus.” Vehicle complaint or equipment issues comprise a combined 30%, or five (5) total, of the overall customer complaints.

INTERCITY CUSTOMER SERVICE COMPLAINTS QTR 2 FY1819

- Accident
- Agency Complaint
- Driver Complaint
- Equipment
- Incident
- Scheduling & Routing
- Supervisor Complaint
- Vehicle Complaint



Maintenance Reliability & Safety

Road Calls

Performance goal: Less than ten (10) road calls per 200,000 revenue miles

In the 2nd Quarter of FY 2018-19, a total of twelve (12) road calls were reported to VCTC which included mechanical failures (7), flat tires (3) and wheelchair lift malfunctions (2) over 390,431 revenue miles. The amount of road calls averaged six (6) per 200,000 revenue miles.

Accidents/Injuries

Performance goal: One (1) or less injury/preventable accident per 100,000 revenue miles

For the 2nd quarter of FY 2018/2019, Intercity operator, RATP, reported a total of seven (7) preventable accidents with no injuries over 390,431 revenue miles. The 2nd quarter’s rate is two (2) accidents per 100,000 revenue miles.

APPENDIX A

Table 1. Route Productivity Ranking

OVERALL PRODUCTIVITY		ROUTE	TOTAL DAILY	RIDERSHIP	PASSENGERS	RANK	TOTAL DAILY	Daily	PASSENGERS	RANK	LOAD	LOAD	Route Type	PAX per Hour	PAX per HR	Quartile
RANK	ROUTE #		RIDERS	RANKING	PER HOUR	PER HOUR	MILES	Rev Hrs	PER MILE	PER MILE	FACTOR	FACTOR		GOAL	Over/Under	
1	62	Highway 126	186	5	33.5	2	130.10	5.56	1.429	2	0.555	1	Commuter	15	18	1
3	60	Highway 126	430	1	22.6	3	502.81	19.05	0.855	4	0.323	12	Trunk	10	13	1
3	97	CSUCI-Camarillo	359	2	41.4	1	229.60	8.66	1.563	1	0.169	16	Commuter	15	26	1
5	90	CSUCI -Oxnard	224	4	17.3	6	351.83	12.92	0.635	6	0.164	17	Commuter	15	2	1
5	84	Coastal	51	18	17.5	5	78.81	2.93	0.653	5	0.422	5	Commuter	15	3	1
6	81	Coastal	116	9	14.5	10	207.11	8.01	0.561	11	0.431	4	Commuter	15	-1	1
7	82	Coastal	51	19	16.2	7	80.28	3.13	0.632	7	0.520	2	Commuter	15	1	2
8	80	Coastal	292	3	13.4	13	562.38	21.78	0.520	12	0.354	10	Trunk	10	3	2
10	50	Highway 101	159	7	14.1	12	254.45	11.27	0.625	8	0.233	14	Trunk	10	4	2
10	86	Coastal	87	12	14.8	9	202.70	5.88	0.430	17	0.462	3	Commuter	15	0	2
10	51	Highway 101	44	23	20.9	4	46.08	2.09	0.951	3	0.332	11	Trunk	10	11	2
12	52	Highway 101	92	10	14.4	11	155.04	6.40	0.593	10	0.237	13	Commuter	15	-1	2
13	83	Coastal	45	22	15.2	8	72.83	2.94	0.614	9	0.421	6	Commuter	15	0	3
14	85	Coastal	78	13	12.7	14	202.57	6.12	0.384	21	0.373	8	Commuter	15	-2	3
15	89	Coastal	63	15	9.8	19	159.28	6.40	0.393	20	0.396	7	Commuter	15	-5	3
16	87	Coastal	57	16	11.6	15	154.01	4.90	0.369	22	0.369	9	Commuter	15	-3	3
17	54	Hwy 101/Conejo Connection	92	11	10.7	18	204.09	8.53	0.449	15	0.133	21	Commuter	15	-4	3
18	70	East County	125	8	9.7	20	289.62	12.84	0.431	16	0.129	23	Trunk	10	0	3
19	72	East County	49	21	11.1	17	101.88	4.36	0.477	14	0.151	19	Trunk	10	1	3
20	55	Hwy 101/Conejo Connection	73	14	11.1	16	179.55	6.54	0.405	19	0.127	24	Commuter	15	-4	4
21	77	East West Connector	168	6	6.8	24	536.87	24.77	0.313	24	0.134	20	Trunk	10	-3	4
22	53	Highway 101	30	24	7.2	23	63.26	4.16	0.477	13	0.163	18	Trunk	10	-3	4
23	96	Ox-Cam-CSUCI	56	17	9.0	21	132.46	6.19	0.420	18	0.069	25	Trunk	10	-1	4
24	73	East County	49	20	8.4	22	137.37	5.85	0.358	23	0.131	22	Trunk	10	-2	4
25	88	Coastal	10	25	5.8	25	48.17	1.78	0.215	25	0.190	15	Commuter	15	-9	4

SOURCE: UTA APC system for weekdays October 1-31, 2018.

Table 2. Weekday, Saturday, Sunday Ridership by Service

Service	Day	QTR 2 FY1718				QTR 2 FY1819				% Change	Proportion of Overall Service
		Oct-17	Nov-17	Dec-17	QTR 2 FY1718	Oct-18	Nov-18	Dec-18	QTR 2 FY1819		
Highway 101	Weekdays	345	323	250	306	313	270	245	276	-10%	11%
Highway 101	Saturdays	151	165	155	157	129	131	137	132	-15%	18%
Highway 101	Total	495	487	405	462	443	401	382	409	-12%	11%
Conejo	Weekdays	141	133	106	127	137	114	102	118	-7%	5%
Conejo	Total	141	133	106	127	137	114	102	118	-7%	3%
Highway 126	Weekdays	605	569	425	533	647	593	519	586	10%	24%
Highway 126	Saturdays	239	222	219	226	260	255	304	273	21%	36%
Highway 126	Sundays	338	298	194	277	321	322	313	319	15%	56%
Highway 126	Total	1,181	1,088	838	1,036	1,228	1,170	1,136	1,178	14%	31%
East County	Weekdays	229	185	122	179	213	171	143	176	-2%	7%
East County	Saturdays	44	30	34	36	35	36	40	37	2%	5%
East County	Total	273	215	157	215	248	207	183	213	-1%	6%
CSUCI Channel Islands	Weekdays	651	499	174	441	663	350	210	407	-8%	17%
CSUCI Channel Islands	Total	651	499	174	441	663	350	210	407	-8%	11%
Coastal Express	Weekdays	853	788	477	706	792	728	621	714	1%	29%
Coastal Express	Saturdays	202	192	147	180	163	172	159	164	-9%	22%
Coastal Express	Sundays	138	125	87	117	130	146	152	143	23%	25%
Coastal Express	Total	1,192	1,105	711	1,003	1,085	1,045	932	1,021	2%	27%
East West Connector	Weekdays	-	21	40	20	150	114	87	117	483%	5%
East West Connector	Total	-	21	40	20	150	114	87	117	483%	3%
O-C-CSUCI Connector	Weekdays	42	31	52	42	44	32	58	45	7%	2%
O-C-CSUCI Connector	Saturdays	119	101	87	102	199	140	108	149	46%	20%
O-C-CSUCI Connector	Sundays	85	96	86	89	130	92	98	106	20%	19%
O-C-CSUCI Connector	Total	246	228	225	233	373	264	264	300	29%	8%
Systemwide											
Total (9 lines)	Weekdays	2,865	2,548	1,646	2,353	2,959	2,373	1,985	2,439	4%	100%
Total (5 lines)	Saturdays	754	709	642	702	786	734	748	756	8%	100%
Total (3 lines)	Sundays	561	519	367	482	581	560	563	568	18%	100%
Total	Total	4,180	3,776	2,654	3,537	4,327	3,666	3,297	3,763	6%	100%