

Yuma County Intergovernmental Public Transportation Authority (YCIPTA)

FY 2016-2017 Performance Report

January 22, 2018

Yuma County Intergovernmental Public Transportation Authority (YCIPTA)

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FY 2016-17 Performance Report

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1. Introduction

The Yuma County Intergovernmental Public Transportation Authority (YCIPTA) has developed Transit Service Evaluation Guidelines to accomplish the following goals:

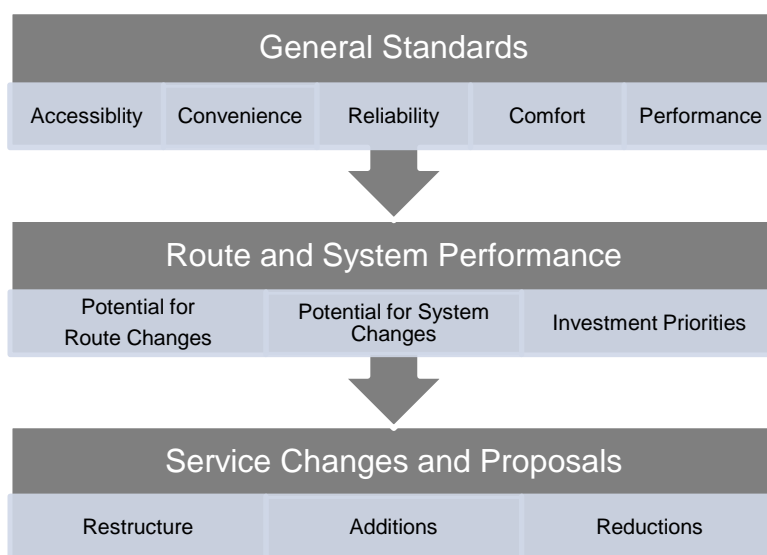
- To facilitate the use of limited resources;
- Determine the location of demand, planning, and implementation and management of Yuma County Area Transit (YCAT) service within the area.

Service guidelines help YCIPTA balance its services between productivity, social equity, geographic coverage, and investment needs. In most cases, flexible guidelines help define minimum thresholds that should be met. The performance indicators discussed and used in this report examine YCAT service at the route level for Fiscal Years 2013-14 through FY 2016-2017.

Service Evaluation Process

While eliminating transit service is not a goal in itself, given YCIPTA's limited budget, it may be necessary to reduce service in some areas and reallocate available resources to address important needs in other areas, or in some cases reduce poorly-performing services to balance the budget. Service performing below adopted productivity thresholds are first on the list for service changes designed to increase efficiency and effectiveness. However, not all routes that operate below YCIPTA's adopted productivity thresholds have the same priority for changes. For example, the major service restructuring recommended by YCIPTA's first Short Range Transit Plan, and implemented on August 18, 2014, included major changes that combined and streamlined routes operating below productivity standards, served areas with essentially no ridership, and/or largely duplicated other routes. Most of the system remains the same today except the Turquoise Route 10 was reduced from three days a week to two days a week which began July 1, 2016. Figure 1 below illustrates the service change/planning process for making service changes:

Figure 1. YCIPTA Service Change Analysis Process



2. System & Routes Description

Since YCIPTA's inception, transit service has been identified and marketed under the "Yuma County Area Transit" (YCAT) identity.

In general, YCAT route changes and new services are evaluated after 90 days of service, with adjustments made when necessary. YCIPTA began managing YCAT operations in January 2012, when the first round of major changes were implemented. Following these changes, several additional services were incrementally added including Brown Route 3 serving the Fortuna Foothills area; Turquoise 10 providing intercity service between Yuma and El Centro, California two days per week; NightCAT service providing evening flex service for Arizona Western College, Northern Arizona University, and University of Arizona (AWC/NAU/UA) students; and WelltonCAT, which was Friday-only local demand responsive service in that community.

This section describes service changes made incrementally to each route since 2012, as well as the major YCAT system restructuring implemented on August 18, 2014 as recommended in the agency's most recent *Short Range Transit Plan*. This document also includes a series of data tables and charts documenting YCAT performance during FY 2013-14 through FY 2016-17.

YCAT provides a family of services that are designed to meet a wide array of travel needs. The four classes of the service are:

FIXED ROUTE services provide service on a recurring, set schedule along a fixed path with pickup and drop-off of passengers at bus stops at specific locations.

Urban (Orange 2, Green 4/4A, Blue 5, Turquoise 10 and Yellow 95)

Rural and Intercity services connect the Yuma urbanized area—"urbanized area" is defined by the U.S. Census as a built-up area of 50,000 persons or more—with "rural areas" including smaller cities and towns, e.g., such as Wellton, Somerton and San Luis. These routes include Blue 5, Gold 8, Silver 9

Additional categories include:

FLEX – allows for deviations from a particular route path, to provide direct pickup and drop-off of passengers, who live in the designated geographic area of the basic route.

Urban (Brown 3 and Purple 6A)

Rural (Purple 6A and Gold 8) Purple 6A serves multiple roles, providing service to West Yuma (urban), the North Cocopah, East Cocopah, and West Cocopah Reservations, plus Somerton and unincorporated rural areas in the Highway 95 corridor.

Special Services (NightCAT, HolidayCAT, and contract Shuttle Service) – generally provides service for a targeted group of passengers, with a unique transportation need such as students returning to Yuma from AWC/NAU/UA on Monday-Thursday evenings.

DEMAND RESPONSIVE services (e.g., YCAT OnCall and formerly, WelltonCAT). YCAT's "OnCall" demand responsive service provides door-to-door service for persons eligible for the service under the federal Americans with Disabilities Act (ADA) of 1990. That is, persons with disabilities who are unable to use YCAT fixed route service. Vehicles are dispatched on a strictly as-needed basis, operating only when trip reservations have been made.

During FY 2013-14, YCAT began administering **VANPOOLS** in Yuma County, an arrangement in which a group of at least 7 passengers, with a volunteer driver, share the use and cost of a van to travel between prearranged destinations and employment location. Currently, Yuma Proving Ground (YPG) employees are the largest market served by the YCAT vanpools program. To date there are 35 vans in the vanpool program.

Figure 2 on the next page illustrates YCAT services at the countywide level; Figure 3 illustrates fixed route services in the central Yuma area. Figure 4 illustrates the YCAT OnCall service area, as well as the areas within 0.75 mile of YCAT fixed route service. Figure 5 provides a capsule description of existing YCAT fixed route, flex route and demand responsive services as of June 2017.

Figure 2. YCAT Map & Service Area, Regional View

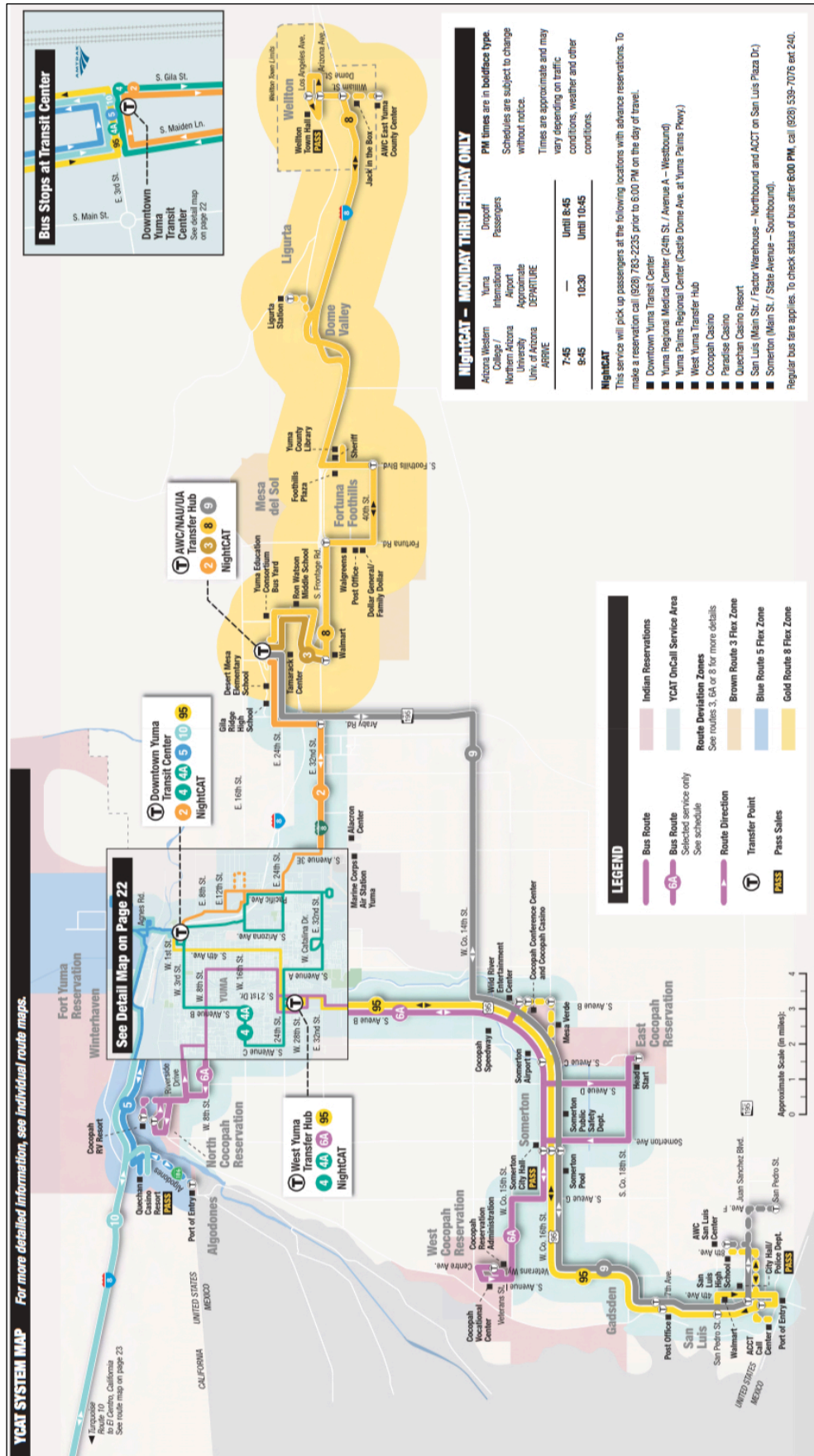


Figure 3. YCAT Fixed Route Map & Service Area, Central Yuma

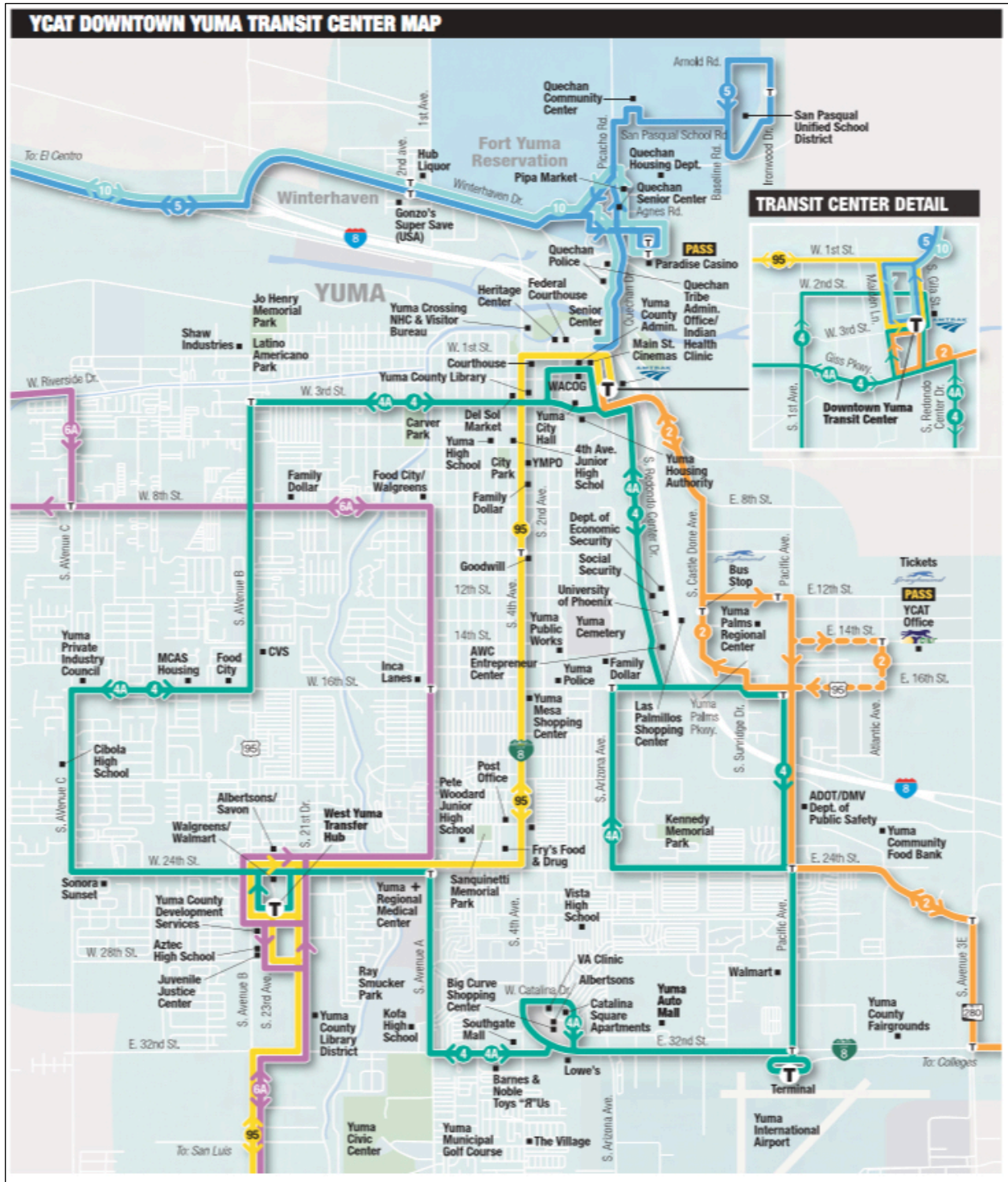


Figure 4. 0.75 Mile Coverage, YCAT Fixed Route & Demand Responsive Service

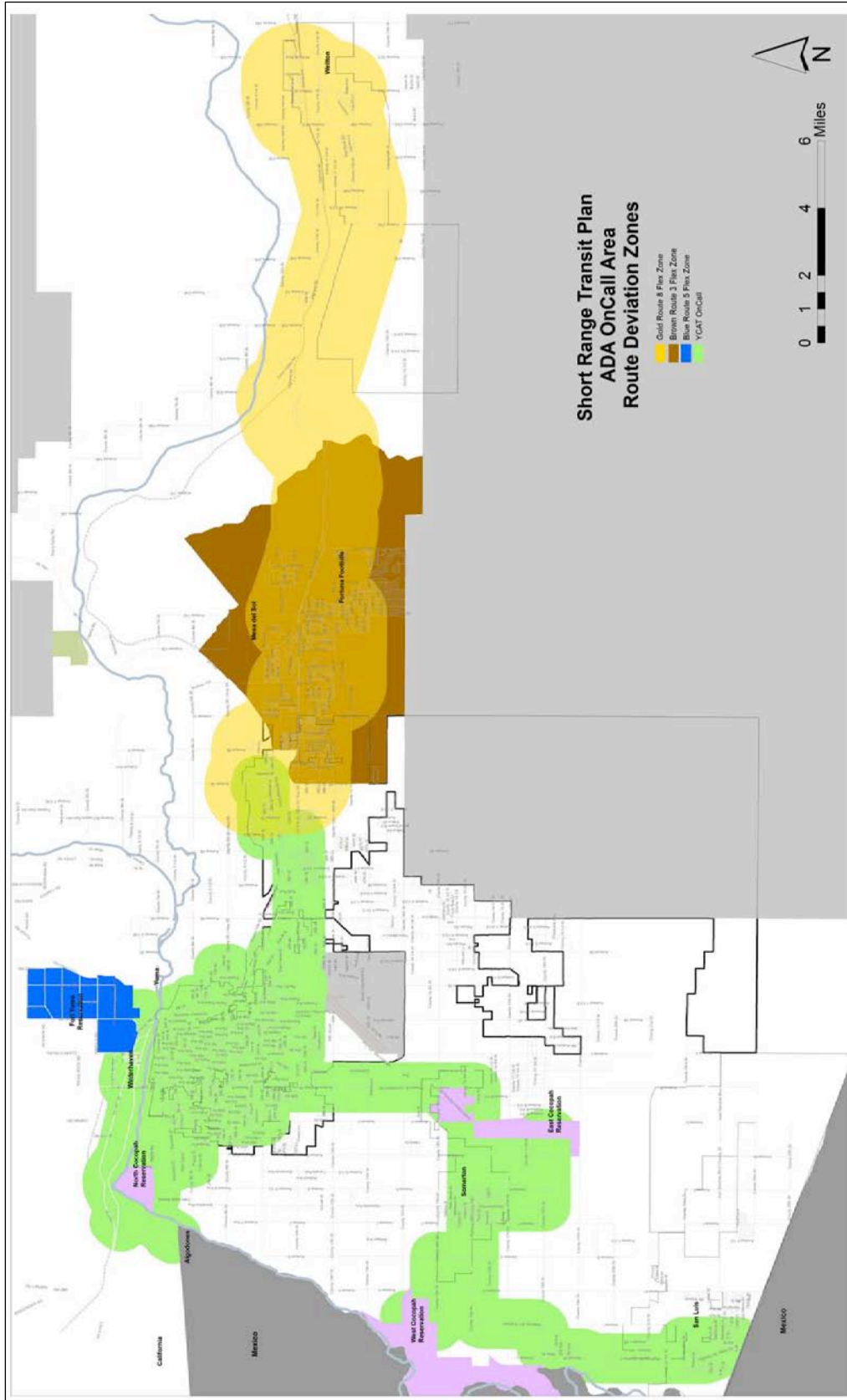


Figure 5. YCAT Service Profile, Effective Monday, August 18, 2014*

Route Number/Name	Type of Route	Headway	Peak Buses	Service Hours	Where Does Route Go?
Red Route1 Central Yuma Circulator via 4th Ave (Counter Clockwise)	Urban Fixed Route	60 min	1	6:30 am to 5:30 pm Monday-Friday 9:30 am to 4:30 pm Saturday DISCONTINUED Aug 2014	Service from Downtown Yuma Transit Center in a counter-clockwise direction in the City of Yuma serving 1st St, Paradise Casino, 4th Ave, West Yuma Transfer Hub at Walmart on 26th St at Ave B, E 32nd Street, Yuma Airport, S Pacific Ave, Yuma Palms Regional Ctr and Redondo Center Dr.
Orange Rte 2 East Yuma/Colleges (Clockwise)	Urban Fixed Route	60 min	1	6:20 am to 8:15 pm Monday-Friday 10:20 am to 6:21 pm - Saturday	Service from Downtown Yuma Transit Center via East 8th St, S. Castle Dome Pkwy (Yuma Palms), S. Pacific Ave, E. 24th St, S Ave 3E, E 32nd St, Araby Rd, E. 24th St to/from Arizona Western College (AWC)/Northern Arizona University (NAU)/University of Arizona (UA)
Brown Route 3 Fortuna Foothills Shuttle	Urban Flex Route	60 min	1	7:57 am to 6:24 pm Monday-Friday. Some trips via Route 8 NO Saturday service	Service from Arizona Western College (AWC)/Northern Arizona University (NAU), University of Arizona (UA) to the Fortuna Foothills in a point deviation checkpoint type of service.
Green Route 4/A Central Yuma Circulator via Pacific Avenue (Two way loop)	Urban Fixed Route	60 mi.	1	Route 4 - 6:53 am to 6:48 pm and Route 4A - 6:58 am to 5:53 pm Monday-Friday Route 4 - 9:53 am to 3:48 pm Saturday	Route 4 service clockwise within Yuma from Downtown Yuma Transit Center via S. Redondo Center Pkwy, E. 16th St, S. Pacific Ave, Yuma Airport, W. 32nd St, S Ave A, West Yuma Transfer Hub at Walmart on 26th St at Ave B, W. 24th Street, S Ave C, W. W 16th St, S Avenue B, W. 3rd St back to downtown Yuma. Route 4A service counterclockwise on same route, except via S. Arizona Ave and E 24th St rather than S. Pacific Ave, and eastbound deviation via Catalina Drive eastbound off W 32nd St.
Blue Route 5 Quechan Shuttle	Rural Fixed Route	60 min	1	7:19 am to 6:11 pm Monday-Friday 10:19 am to 4:11 pm Saturday	Two-way service within the Fort Yuma Indian Reservation and Winterhaven, from Paradise Casino via Picacho Road and I-8 to Andrade Port of Entry, Downtown Yuma Transit Center, Quechan Resort Casino. 5 trips serve Andrade weekdays, 3 trip Saturdays.
Purple Route 6/6A Avenues A & C Cocopah Shuttle	Rural Fixed Route	60 min Mon-Fri 3 round trips Saturdays	2	6:57 am to 6:30 pm Monday-Friday 3 round trips Saturdays from 10:57 am to 4:02 pm	From North Cocopah Reservation via Riverside Drive, Ave C, 8th St, Ave A, 24th St to West Yuma Transfer Hub at Walmart on 26th St/Ave B, Cocopah Casino, Somerton, East and West Cocopah Reservations. Two way service.
Violet Route 7 Cocopah Shuttle	Rural Flex Route	60 min.	1	7:45 am to 6:45 pm Monday-Friday DISCONTINUED Aug 2014	Deviated fixed route service between Cocopah West Reservation, Cocopah East Reservation (westbound only), Mesa Verde/Orange Grove, Cocopah Casino.
Gold Route 8 Interstate 8/Wellton	Rural Flex Route	2 round trips	1	6:55 am to 7:52 am; 2:57 pm- 4:52 pm Monday-Friday	Deviated fixed route service from AWC/NAU/UA, Fortuna Foothills and on request to Ligurta Station.
Silver Route 9 San Luis-AWC Connector	Rural Fixed Route	3 am and 2 pm trips	2	5:46 am to 9:15 am/3:15 pm- 6:16 pm Monday- Thursday	Two Way Service from AWC/NAU/UA to Somerton and San Luis via AWC San Luis Center State Route 95, and E County 14th St. (Service via Arizona 195 discontinued August 2014).
Turquoise Route 10 Interstate 8/El Centro	Urban Fixed Route	2 round trips 2 days/week 7/1/16 changed to 2 days/week	1	7:30 am-10:17 am/ 1:30 pm- 4:17 pm Mon	Fixed route service from Quechan Paradise Casino, Downtown Yuma Transit Center, Yuma Palms, and Winterhaven to/from El Centro, California. Service to Imperial Valley Mall upon request. Note: Winter Schedule operates an hour later on all trips.
Yellow Route 95 S. 4th Ave, Highway 95 South (Yuma-Somerton- Gadsden-San Luis)	Urban/ Rural Fixed Route	30 min Peak (Mon-Fri); 60 min Midday & Saturday	4	5:35 am to 8:07 pm Monday- Friday 9:32 am to 6:43 pm Saturday	Service from Yuma Palms Regional Center, Downtown Yuma Transit Center to San Luis via West Yuma Transfer Hub, Somerton and Gadsden via US Highway 95 and Yuma Palms. Note: This route replaced former Red 1 on S 4th Ave in Yuma.
NightCAT	Shuttle	3 night trips	1	7:15 pm to 11:15 pm Monday-Friday.	Service from AWC/NAU/UA to requested bus stops in Winterhaven, Yuma, San Luis, Somerton, Cocopah & Fort Yuma Reservations, Winterhaven, and Fortuna Foothills and within ¼ mile radius of existing YCAT routes only.
YCAT OnCall	Urban and Rural Dial-A- Ride	Reservation s next day in advance; u to 7 days in advance	2	5:50 am to 8:07 pm Monday-Friday 9:15 am to 6:43 pm Saturdays	Door to door service in compliance with ADA, providing complementary paratransit within ¼ mile of YCAT fixed routes. Services provided in southwestern Yuma County, portions of Imperial County, CA and Winterhaven, CA, excluding Wellton, El Centro, Tacna and Fortuna Foothills (covered by other services).
WelltonCAT	Shuttle	Fridays	-	3:00 pm to 7:00pm Fridays DISCONTINUED Aug 2014	General public demand response service within Wellton and surrounding areas.
YCAT Vanpool	Vanpool	n/a	35 vans	24 hours	Commute-oriented point to point service initiated by passengers using contracted vans with YCIPTA subsidy of up to \$300/month.

* Routes marked yellow discontinued on August 16, 2014, but shown in table due to data for 7/1/14-8/16/14.

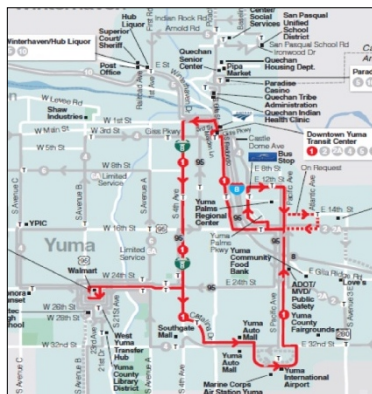
3. Service Change History, 2013-2017

Red 1 – Central Yuma (Counterclockwise)

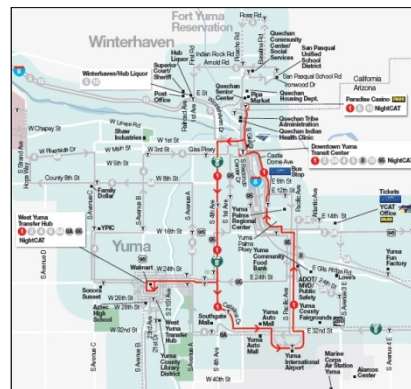
Route 1 was discontinued prior to 2012 for budgetary reasons, but the route was restored in January 2012. This route served major destinations in central Yuma including downtown, Yuma Palms Regional Center, Yuma International Airport, Yuma Regional Medical Center, and the West Yuma transfer center, as well as S. Pacific Avenue, S. 4th Street, Redondo Center Drive and other major streets. From January 2012 through January 2013, Route 1 also provided service across the Colorado River into California to serve Winterhaven and the Quechan Paradise Casino. From January 2013 to October 2013, Blue Route 5 replaced California service. Effective August 18, 2014, Red 1 was discontinued, various segments replaced by several routes.

The figures below show changes to Red 1 prior to its August 2014 discontinuance.

Post January 2013



Post October 2013

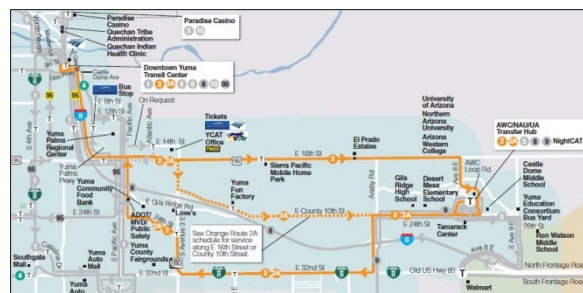


Orange 2 – Central Yuma – East Yuma – AWC/NAU/UA

Orange Route 2 underwent a number of incremental changes prior to its modification as part of YCAT’s major restructuring implemented in August 2014. These included variations in the routing between downtown Yuma and AWC/NAU/UA, and changes in the route’s late afternoon ending times due to low student ridership after 3:00 p.m.

The figures below show changes to Orange prior to the August 2014 changes.

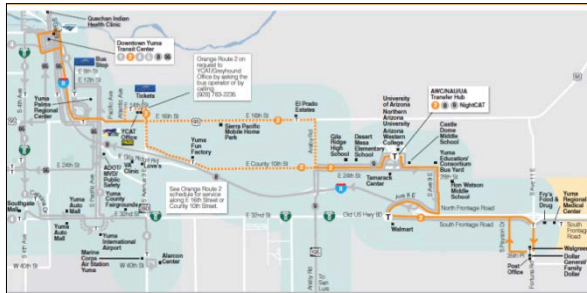
Post January 2013



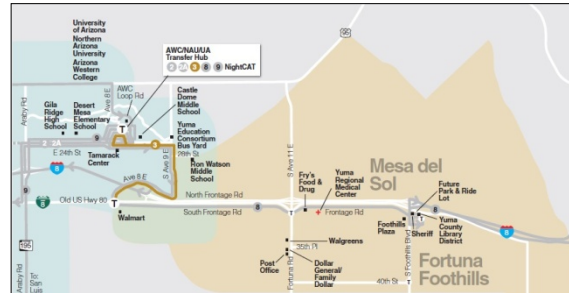
Brown 3 – Fortuna Foothills Flex Route

Brown Route 3 began service in Spring 2012 to serve the Fortuna Foothills area generally located east of the AWC/NAU/UA campus, straddling I-8. Service was modified in January 2013 to replace limited fixed route service previously provided by an Orange 2/2A service variation.

Post October 2013 (Orange 2/2A)



Post January 2013



Green 4 – Central Yuma (clockwise)

Green Route 4 was operated prior to the January 2012 changes, and survived earlier cuts that temporarily eliminated Red 1 for budgetary reasons. Modifications were made in January 2013 in order to improve on-time performance and eliminate a non-productive segment serving an industrial area east of MCAS-Yuma. Incremental changes were also made to made

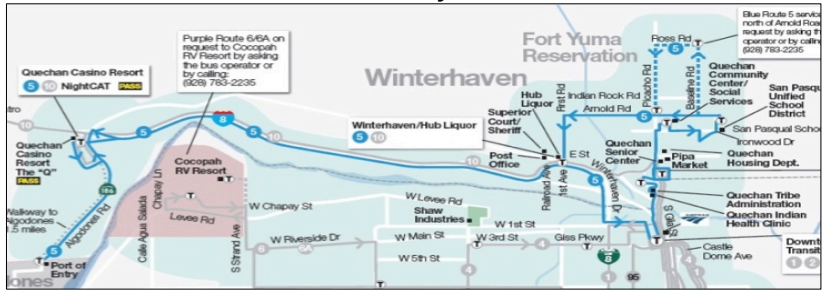
Post January 2013



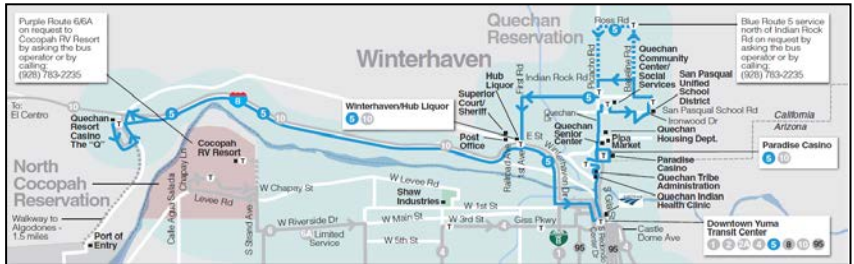
Blue 5 – Yuma-Paradise Casino-Winterhaven-Quechan Reservation

Blue Route 5 began operation in January 2012 to accommodate trips crossing the Colorado River between Arizona and California, including to the Quechan Casino & Resort, Quechan Paradise Casino, Fort Yuma “Indian Hill,” Winterhaven and the Quechan Indian Reservation in general. Later, a connection to the border crossing at Algodones was added due to numerous requests. Blue 5 schedule changes were made often to improve on-time performance, plus changes to afternoon service ending times.

Post January 2013



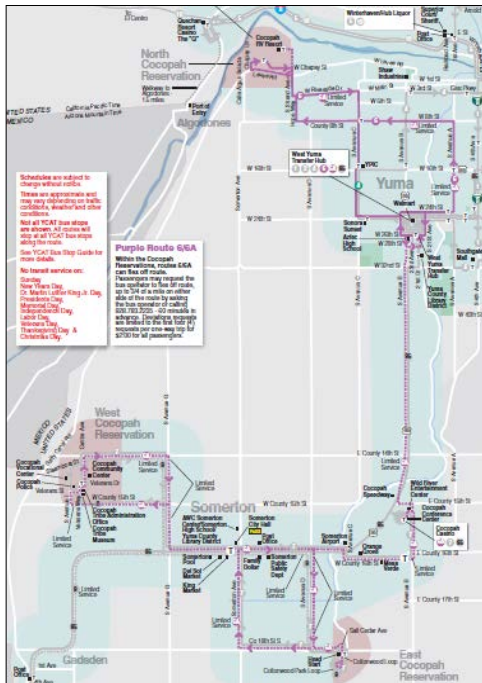
Post October 2013



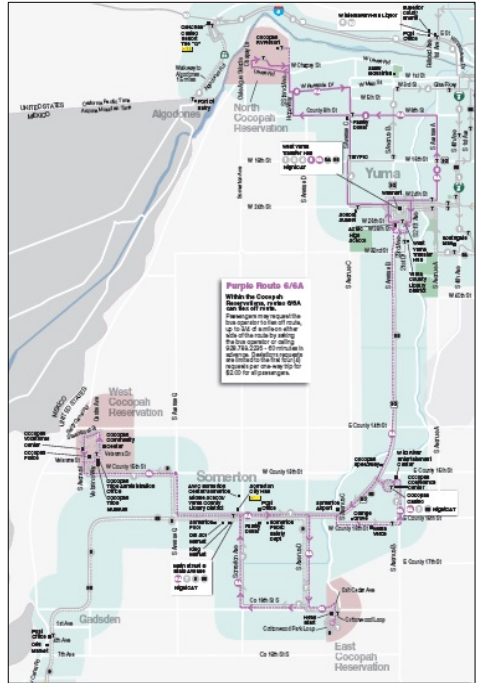
Purple 6/6A – Cocopah North, East, West, South-Yuma-Somerton

Purple Route 6/6A has undergone a series of changes designed to improve productivity and on-time performance. The current configuration of Purple 6A combined previous Purple 6, Purple 6A, and Violet 7 in October 2013. This combination occurred so the North, West and East Cocopah Reservation would be served by one route, rather than forcing tribal members to transfer at the West Yuma transit center or Cocopah Casino.

Post January 2013



Post October 2013



Violet 7 – West Cocopah-Somerton-East Cocopah-Cocopah Casino

This route was discontinued in early 2014, with service combined with Purple 6A. See maps above.

Gold 8/8A – (Yuma)-AWC/NAU/UA-Fortuna Foothills-Wellton

In January 2012, Gold 8 originally served the entire Yuma-AWC/NAU/UA-Fortuna Foothills-Wellton corridor. In late 2013, the route was changed to serve only the AWC/NAU/UA-Fortuna Foothills-Wellton segment, with connections through to Yuma provided by Orange 2 at AWC/NAU/UA. Gold 8 also covers the Fortuna Foothills area served by Brown 3, reducing expenses in that relatively low productivity area.

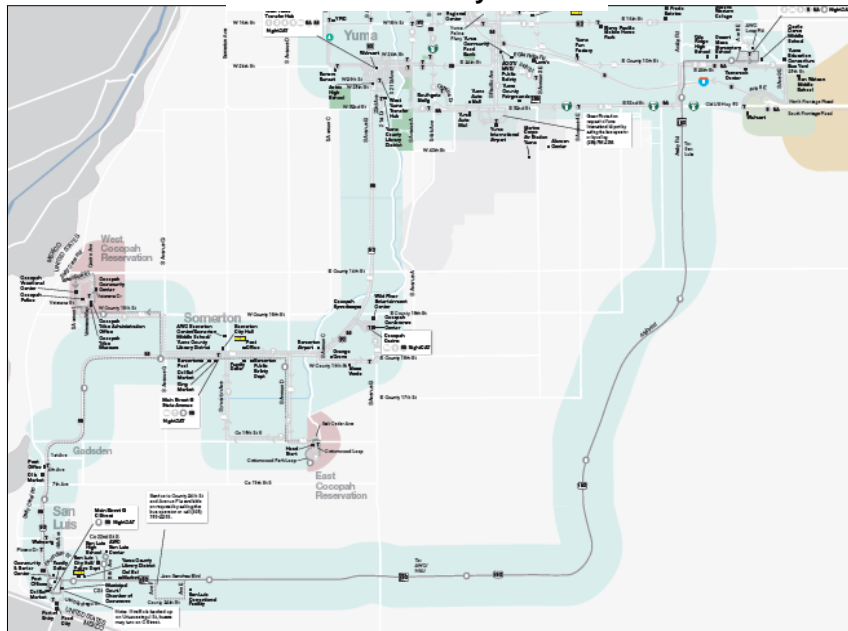
Post January 2012



Silver 9 – San Luis-AWC/NAU/UA

Silver Route 9 began operation in January 2012 to serve the need to connect students living in San Luis to AWC/NAU/UA. This route was modified to provide flex service on school nights, including drop-offs in Somerton and the Cocopah Reservations. This route was modified in August 2014 to provide direct services in the Highway 95 corridor to supplement Yellow 95, and to provide direct service between Somerton and AWC/NAU/UA, in addition to San Luis.

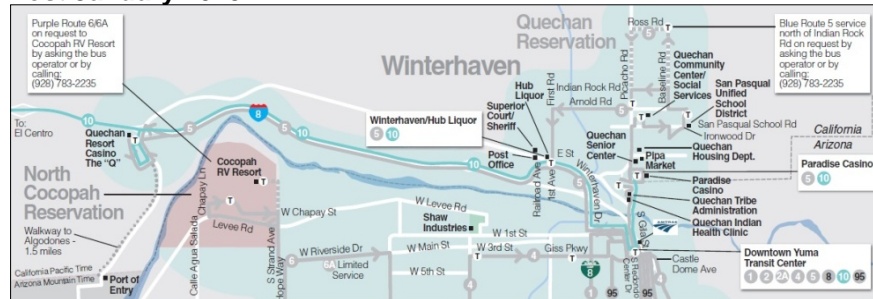
Post January 2013



Tuquoise 10 – Yuma-Quechan Reservation-EI Centro

Turquoise Route 10 began operation in FY 2012-13 in order to provide a 3-day-per-week connection between Yuma, the Cocopah Indian Reservation and El Centro, California. This route specifically was designed to meet the needs of Eastern Imperial County, California residents who needed access to various county or state functions, such as courts, Department of Motor Vehicles, and social and medical services only available in El Centro or other major Imperial County communities, not Winterhaven or on the Quechan Indian Reservation. On July 1, 2016 this route was reduced to two days per week due to not meeting the fare box ratio recovery as per Transportation Development Act (TDA) funding requirements.

Post January 2013



Post October 2013



Yellow 95 – Yuma-East Cocopah-Somerton-Gadsden-San Luis

Yellow Route 95 provides intercity semi-express bus service between Yuma, the East Cocopah/Cocopah Casino, Somerton, Gadsden, and San Luis, ending within a block of the Mexican border. Service frequencies have varied over the years, with service every 45 minutes over most of the span of service. Various combinations of entry into and leaving Central Yuma were also tried. Changes in Yellow 95 service ending times have also been made incrementally, plus an extension of selected trips to the ACCT Call Center in San Luis.

In August 2014, Yellow 95 was restructured to cover S. 4th Avenue in Central Yuma in both directions, replacing discontinued Red 1 on this segment. In addition, Yellow 95 buses are now through-routed with Orange 2 to/from AWC/NAU/UA.

“Accessibility” means that access to desired activities and destinations is readily available. In contrast, “mobility” refers to the physical movement needed to achieve access, regardless of mode.

In urbanized areas, the YCAT standard is at least 75% of the population shall have access to a fixed route bus stop within 0.5 mile, or a 10-minute walk. Since the primary role of YCAT is to serve those without access to a vehicle, the system should be readily available where “transit dependent” persons reside. Figure 4 illustrates the reach of transit effective with the August 2014 changes, compared to population within a 0.75 mile of a route, which is also the coverage area of ADA-required OnCall service. A majority of Yuma urbanized area and incorporated city residents live near a bus route.

In the route coverage analysis based on an evaluation of 2010 U.S. Census data completed for the *YCAT Transportation Development Plan* completed in 2011 and detailed in YCAT’s *FY 2013-2014 Performance Report*, about 77% of the population has a bus route within a half mile reach within the urbanized area.

The figure on page 14 of YCAT’s *FY 2016-2017 Performance Report* illustrates duplicate coverage areas; within half a mile in several parts of central Yuma, primarily occurring between Ave A and Pacific Avenue. “Duplicate coverage” means an area that has more than one route within walking distance. This is typical of areas with major activity centers or that are densely populated (the population density of several areas of Central Yuma exceed 8,000 persons per square mile).

Prior to the August 2014 service changes, three routes (Red 1, Green 4, and Yellow 95) convolutedly traverse nearly the same geographic area in one-way directional loops. Along Avenue A, route Purple 6 overlaps with Red 1, Green 4, and Yellow 95 along 4th Ave. One-way loops usually are less legible (*simplicity makes it easier to remember the transit system layout*), and increase travel time since one-way loops require much out-of-direction travel. A rider must typically return to their origin differently than to the destination, thus diminishing legibility and convenience.

Low-income status is also a key indicator of transit dependency. The Federal Transit Administration (FTA) defines a “low-income” person as someone whose median household income is at or below 150% of the U.S. Department of Health and Human Services (HHS) poverty guidelines. Pages 15 and 16 of YCAT’s *FY 2016-2017 Performance Report* illustrate low-income areas in the YCAT service area, based on American Community Survey median income data, as well as the following 2016 HHS thresholds at 150%: \$18,090 (1 per household); \$24,360 (2 per household); \$30,630 (3 per household); and \$36,900 (4 per household).

3. YCAT System & Route Performance

During FY 2016-2017, YCAT carried 430,092 passengers including YCAT OnCall demand responsive service, a .98% decrease from the prior fiscal year. Additionally, a systemwide farebox recovery ratio of 14.39% farebox recovery ratio (*proportion of transit operating expenses covered by passenger fares*) was achieved.

In addition, prepaid pass programs were continued during FY 2016-17 for Arizona Western Collage, Northern Arizona University, University of Arizona, Aztec High School, and Yuma Private Industry Council Charter High School students, employees, and facility. This program allows students and employees with valid IDs to ride YCAT fixed route buses for free. Since in effect these programs are prepaid fares, they increase the achieved YCAT farebox recovery ratio still further

Figure 6 below provides performance measures used for system productivity analysis for FY 2016-17. Figure 7 summarizes key operating data by route. Subsequent figures illustrate the comparative performance of each route compared to one another and from one year to the next.

As a general rule, new transit service should fully meet established performance standards by the end of the second full year of operation. Expansion of existing service should be meeting at least 50% of the established performance standards during the first year of operations.

Figure 6. YCAT Performance Objectives, FY 2016-17

Service Categories	Performance Measures			
	Operating Cost per Hour Not Exceed	Passengers per Revenue Hour Not to Fall Below	Subsidy per Passenger Not to Exceed	Farebox Recovery Not to Fall Below
Urban Fixed (Routes , 2, 4, 4A, and 95)	\$90.00	10	\$10.00	20%
Rural Fixed (Routes 5, 8A, 9, 10)		5		
Urban Flex (Routes 3 and 6A)		4		
Rural Flex (Routes 6A and 8)		3		
Special Service (NightCAT and HolidayCAT)		3		
Shuttles (no current)		20		
Demand Response (YCAT OnCall) ¹		2.5	\$25.00	5%
Systemwide	\$90.00	15	\$17.50	20%

¹ Fully replacing previous Dial-A-Ride, YCAT OnCall is available to ADA customers only.

Figure 7. YCAT Performance Analysis Summary Statistics

ROUTE		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Red 1	Boardings	16,107	37,339	42,581	4,026		
	Revenue Hours	1,784.0	3,568.0	3,145.0	419.6		
	Operating Cost	\$ 84,679	\$ 158,054	\$ 154,423	\$ 24,672		
Orange 2	Boardings	28,036	47,909	54,418	44,655	44,306	36,763
	Revenue Hours	3,235.0	3,634.0	3,061.0	4,120.1	3,004.3	3,122.8
	Operating Cost	\$ 165,922	\$ 160,989	\$ 150,308	\$ 242,262	\$ 194,288	\$ 211,226
Brown 3	Boardings	-	5,293	11,494	9,066	9,395	8,500
	Revenue Hours	-	1,396.0	2,848.0	2,434.4	2,285.4	2,379.9
	Operating Cost	\$ -	\$ 61,849	\$ 139,847	\$ 143,143	\$ 147,797	\$ 160,974
Green 4/Green 4A	Boardings	45,767	43,165	54,010	64,267	58,649	51,122
	Revenue Hours	3,537.0	3,645.0	3,440.0	5,823.9	6,141.9	6,239.5
	Operating Cost	\$ 165,922	\$ 161,489	\$ 168,923	\$ 342,445	\$ 397,197	\$ 422,040
Blue 5	Boardings	664	11,597	15,532	16,793	17,062	17,134
	Revenue Hours	289.0	3,405.0	3,544.0	3,112.3	3,059.6	3,094.7
	Operating Cost	\$ 13,664	\$ 150,828	\$ 174,024	\$ 183,003	\$ 197,864	\$ 209,326
Purple 6 (6A FY15)	Boardings	23,493	12,517	8,643	46,107	44,680	46,414
	Revenue Hours	3,098.0	2,486.0	1,434.0	5,907	5,697	5,800
	Operating Cost	\$ 161,536	\$ 110,117	\$ 70,606	\$ 347,302	\$ 368,438	\$ 392,309
Purple 6A	Boardings	742	4,700	14,246	-		
	Revenue Hours	309.0	854.0	2,100.0	-		
	Operating Cost	\$ 14,629	\$ 37,810	\$ 103,123	\$ -		
Violet 7	Boardings	7,282	19,866	20,621	-		
	Revenue Hours	1,283.0	2,774.0	2,048.0	-		
	Operating Cost	\$ 63,540	\$ 122,889	\$ 100,557	\$ -		
Gold 8	Boardings	953	1,831	1,832	7,353	3,696	3,251
	Revenue Hours	294.0	581.0	851.0	612.4	593.0	572.1
	Operating Cost	\$ 13,955	\$ 25,717	\$ 41,784	\$ 36,009	\$ 38,349	\$ 38,695
Silver 9	Boardings	2,281	10,892	14,035	16,248	15,589	13,072
	Revenue Hours	547.0	1,130.0	1,007.0	1,054.2	1,096.2	1,029.3
	Operating Cost	\$ 25,977	\$ 50,047	\$ 49,444	\$ 61,987	\$ 70,891	\$ 69,620
Turquoise 10	Boardings	-	1,027	2,651	5,597	3,079	1,748
	Revenue Hours	-	343.0	907.0	911.4	866.8	605.8
	Operating Cost	\$ -	\$ 16,178	\$ 44,522	\$ 53,590	\$ 70,891	\$ 40,976
Peach 13	Boardings	-	-	4,621	202		
	Revenue Hours	-	-	1,053.0	84.0		
	Operating Cost	\$ -	\$ -	\$ 51,702	\$ 4,939		
Yellow 95	Boardings	155,962	176,214	214,031	241,263	225,405	239,812
	Revenue Hours	7,620.0	8,688.0	9,786.0	12,390.9	13,898.0	14,081.0
	Operating Cost	\$ 397,306	\$ 384,865	\$ 480,515	\$ 728,585	\$ 898,784	\$ 952,442
NightCAT	Boardings	814	2,639	3,163	3,848	3,157	3,186
	Revenue Hours	185.0	388.0	587.0	727.5	846.6	901.1
	Operating Cost	\$ 8,762	\$ 17,180	\$ 28,822	\$ 42,777	\$ 54,750	\$ 952,442
HolidayCAT/Other	Boardings	-	1,358	1,334	1,619	557	394
	Revenue Hours	-	155.0	90.0	179.6	102.8	-
	Operating Cost	\$ -	\$ 3,588	\$ 4,419	\$ 10,560	\$ 6,648	\$ -
GRAND TOTAL	Boardings	296,240	349,511	463,326	461,044	425,575	421,396
	Revenue Hours	22,223.0	32,892.0	36,939.0	37,777	37,592	37,826
	Operating Cost	\$ 1,189,267	\$ 1,570,215	\$ 1,764,596	\$ 2,221,276	\$ 2,445,897	\$ 3,450,051

Fixed Route Operating Statistics & Performance Measure Trends

Figures 8 through Figure 16 summarize changes in performance indicators for each individual route and the YCAT fixed route network as a whole, by Fiscal Year. These indicators are as follows:

Figure 8. Boarding Passengers by Route

Figure 9. Boarding Passengers Change from Prior Year

Figure 10. Revenue Vehicle Hours by Route

Figure 11. Boarding Passengers per Revenue Vehicle Hour

Figure 12. Contract Operating Expense by Route

Figure 13. Contract Operating Expense per Revenue Vehicle Hour

Figure 14. Contract Expense Per Boarding Passenger

Figure 15. Estimated Subsidy Per Boarding Passenger (contract expense only)

Figure 16. Estimated Farebox Cost Recovery by Route (contract expense only)

Definitions. A “boarding passenger” is one person boarding a bus one time, regardless of how many times an individual boards a bus in a given day (This is **not** the same as a “linked trip,” which is one individual traveling from one origin to one destination regardless of how many boardings and transfers are made in one trip. Estimating linked trips is an analytical challenge beyond the scope of the current analysis).

A “revenue vehicle hour” is a bus operating over a period of one hour, when transit service is available for use by passengers. Revenue vehicle hours specifically exclude the time required for a bus to travel to/from the bus garage and its service originating or ending point, e.g., when a bus is not available for passengers to use.

“Contract operating expense” is the cost to YCIPTA for bus service that is contracted out to the private sector for operations, including wages and benefits for drivers, dispatchers, contractor’s management and maintenance personnel. This expense specifically **does not** include YCIPTA’s direct expenses for non-contractor (e.g., public sector) wages and benefits, office expenses including rent, materials expense such as fuel and other supplies, insurance, administrative and other overhead costs.

“Cash fares” also do not include contractual prepaid fare programs for AWC/NAU/UA and other students, employees and Cocopah tribal members that allow cash-free boarding with only a valid ID. The “farebox cost recovery” for YCAT routes is calculated dividing cash fares by contract operating expenses. Though this farebox cost recovery calculation is overstated since direct, non-operating contract expenses are not included, it is approximately representative for the entire system, since prepaid fare revenues can legitimately be calculated as fares. An outcome unique to YCAT is that the Orange 2 and Silver 9 farebox recovery (and to an extent, that of Yellow 95) calculated here is low due to large numbers of AWC/NAU/UA students. This is also the case for Purple 6A, due to heavy usage by Cocopah tribal members who may board with a valid tribal ID.

Figure 8. Boarding Passengers by Route

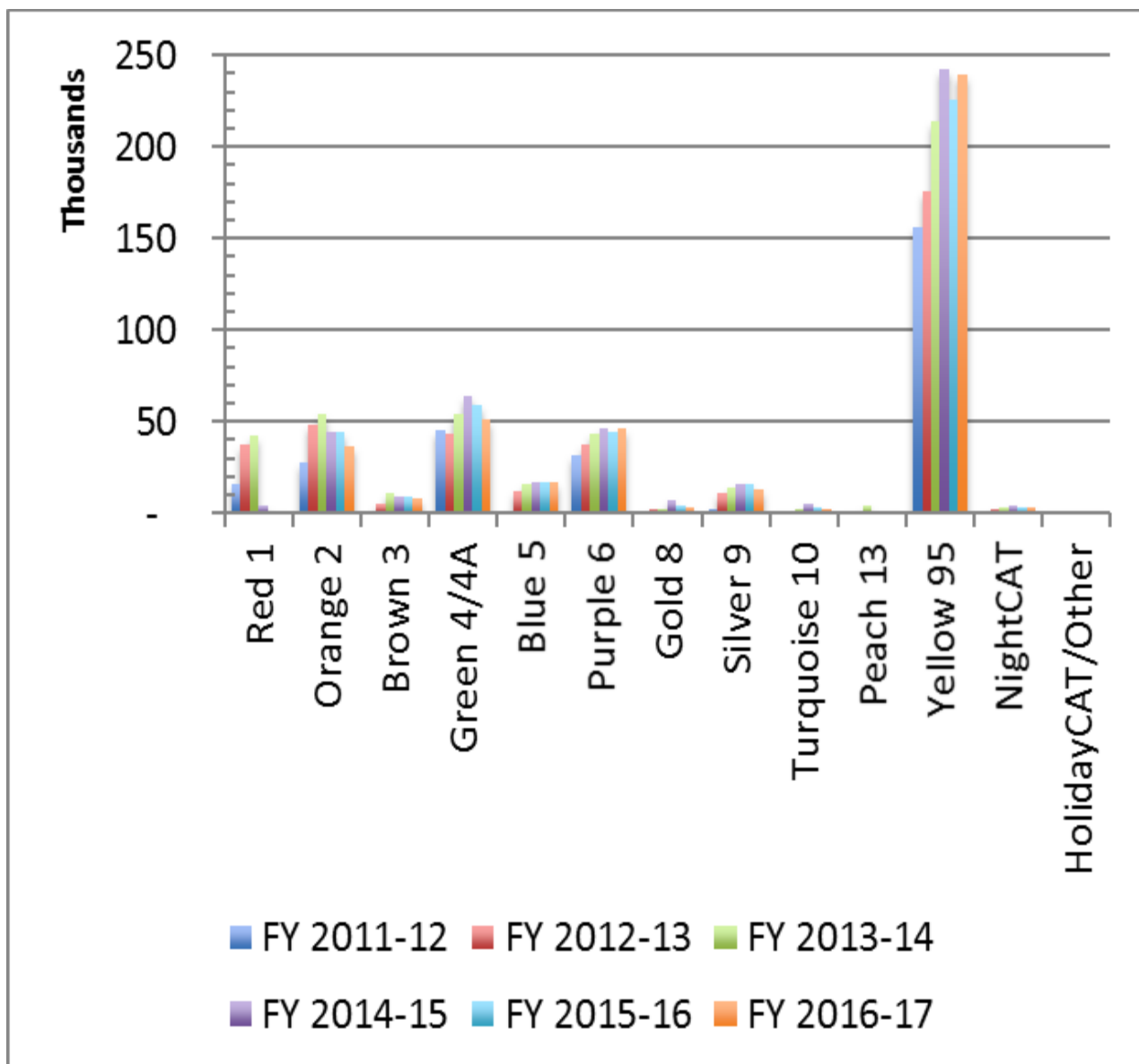
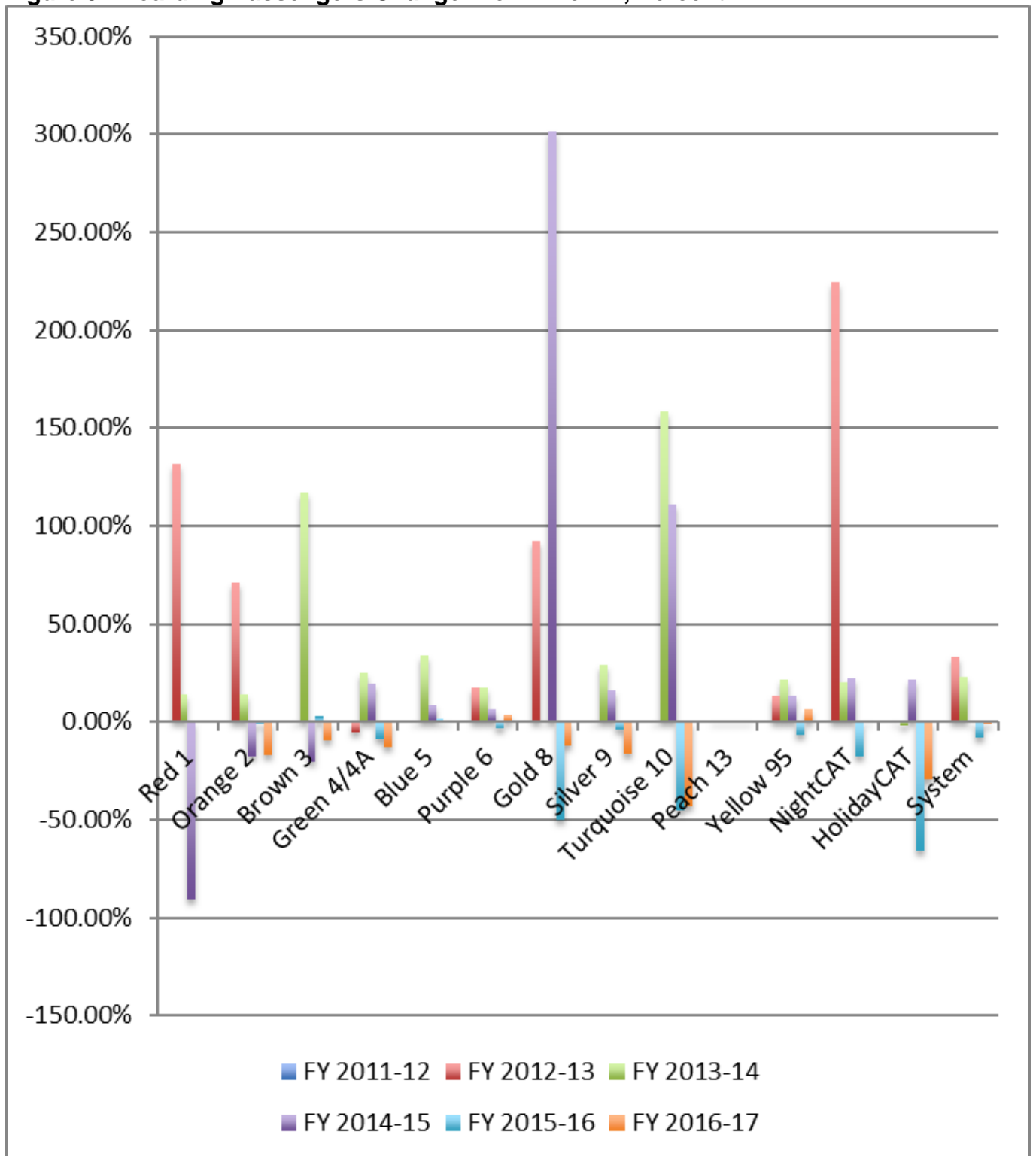


Figure 9. Boarding Passengers Change From Prior Yr, Percent #



As shown in Figure 8, most YCAT routes have experienced a slight drop since prior year.

Red 1 was discontinued with a 90% drop in ridership reflecting operation only between July 1 and August 16, 2014. Peach 13, a temporary shuttle for YRMC employees while a parking garage was under construction, was also discontinued.

As in the past Yellow 95 dominates its share of total YCAT patronage, constituting 56.9% in FY 2016-17 .

Effective on Monday, August 18, 2015, Yellow 95 and Orange 2 were restructured to “interline,” e.g., eastbound Yellow 95 buses become Orange 2 buses at the downtown Yuma transit center, and westbound Orange 2 buses transition to southbound/westbound Route 95. Yellow 95 also was restructured to incorporate the South 4th Avenue segment of previous Red 1 in both directions, and Orange 2 was rerouted in both directions via East 32nd Avenue and other connecting segments.

In FY 2016-2017 boardings for Orange 2 showed a slight decline from FY 2014-2015. However, since Yellow 95 and Orange 2 are now interlined, the combined share of both routes of all YCAT boardings at 56.9% in FY 2016-2017

Green Route 4/4A boardings has shown a slight decrease from FY2015-2016 of 7,527. Green 4A provides counter clockwise service to Green 4’s clockwise operations, also replacing portions of discontinued Red 1.

Restructuring of Purple 6, Purple 6A, and Violet 7 into one continuous route, the current Purple 6A, has been successful in attracting strong ridership growth. In FY 2011-12, the former three routes collectively served 31,517 boardings. In FY 2016-2017 boarding consisted of 46,414 an increase of 47.2%.

In terms of ridership, in their configurations effective August 18, 2014, Orange 2, Green 4 Green 4A, Purple 6, Silver 9 and Yellow 95 constitute YCAT’s “core” routes. These six routes serve about 88%-90% of YCAT boardings, while constituting about 75% of YCAT revenue vehicle hours. Collectively these routes served about 15 passengers per revenue vehicle hour. This measure is discussed in more detail below.

Figure 10. Revenue Vehicle Hours by Route

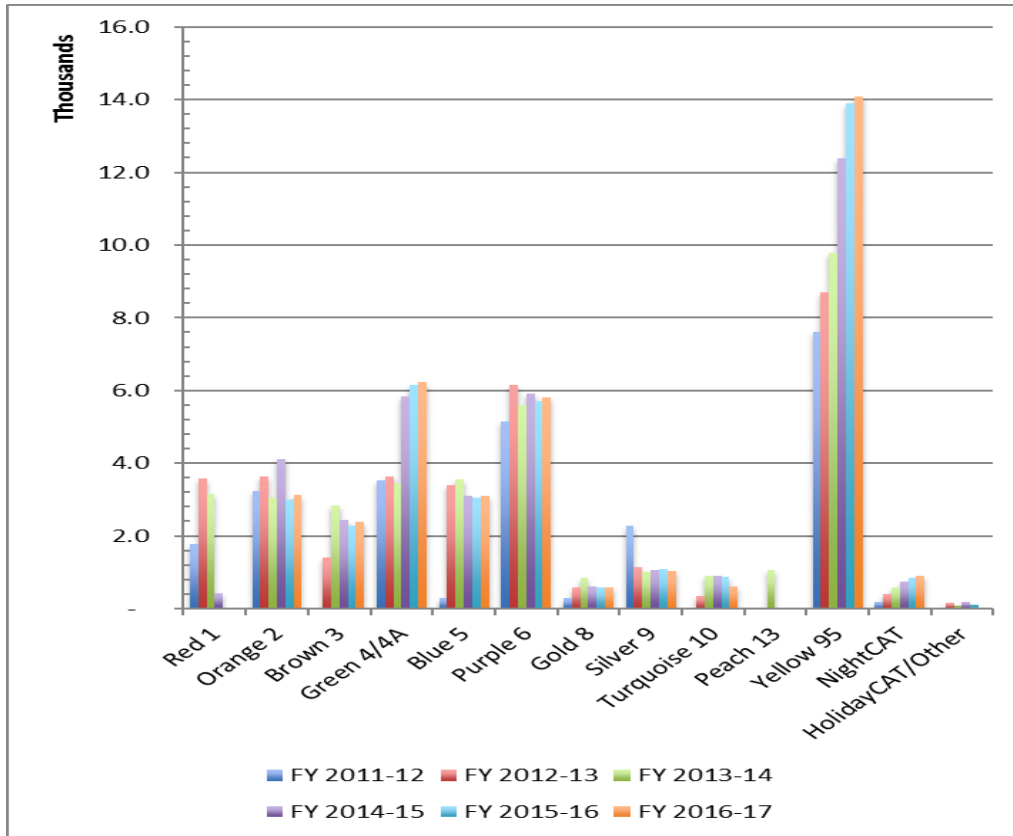
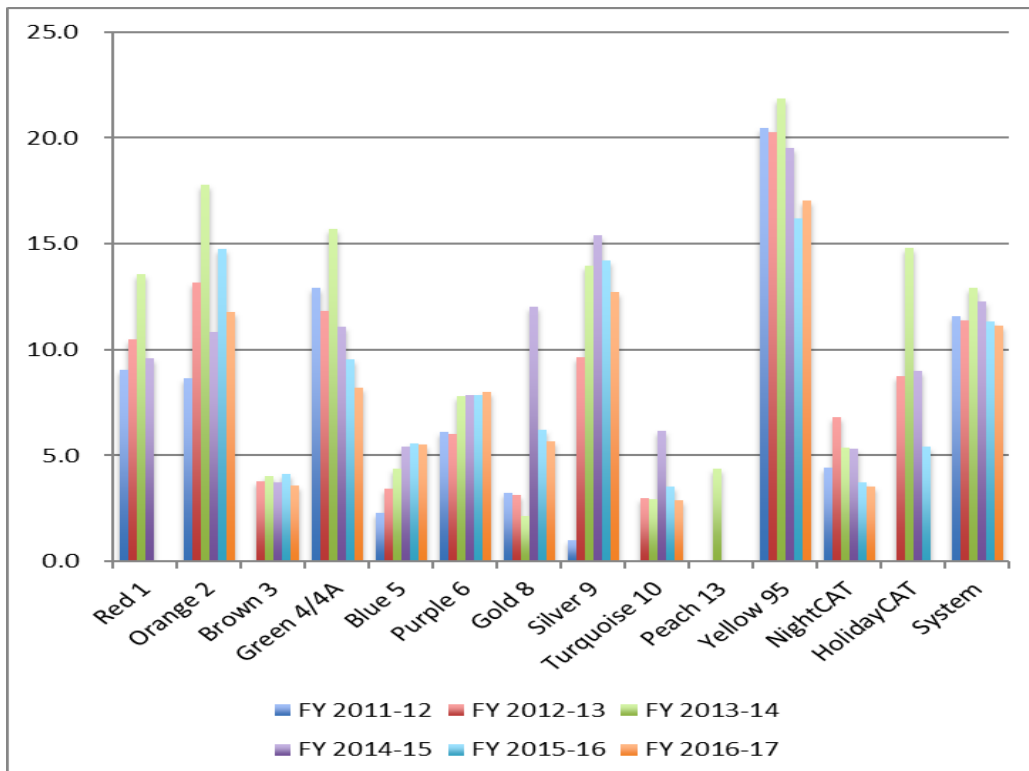


Figure 11. Boarding Passengers Per Revenue Vehicle Hour



Important Note: Figures 12, 13, 14, 15 and 16 are based on contract expenses only.

Figure 12. Contract Operating Expense By Route

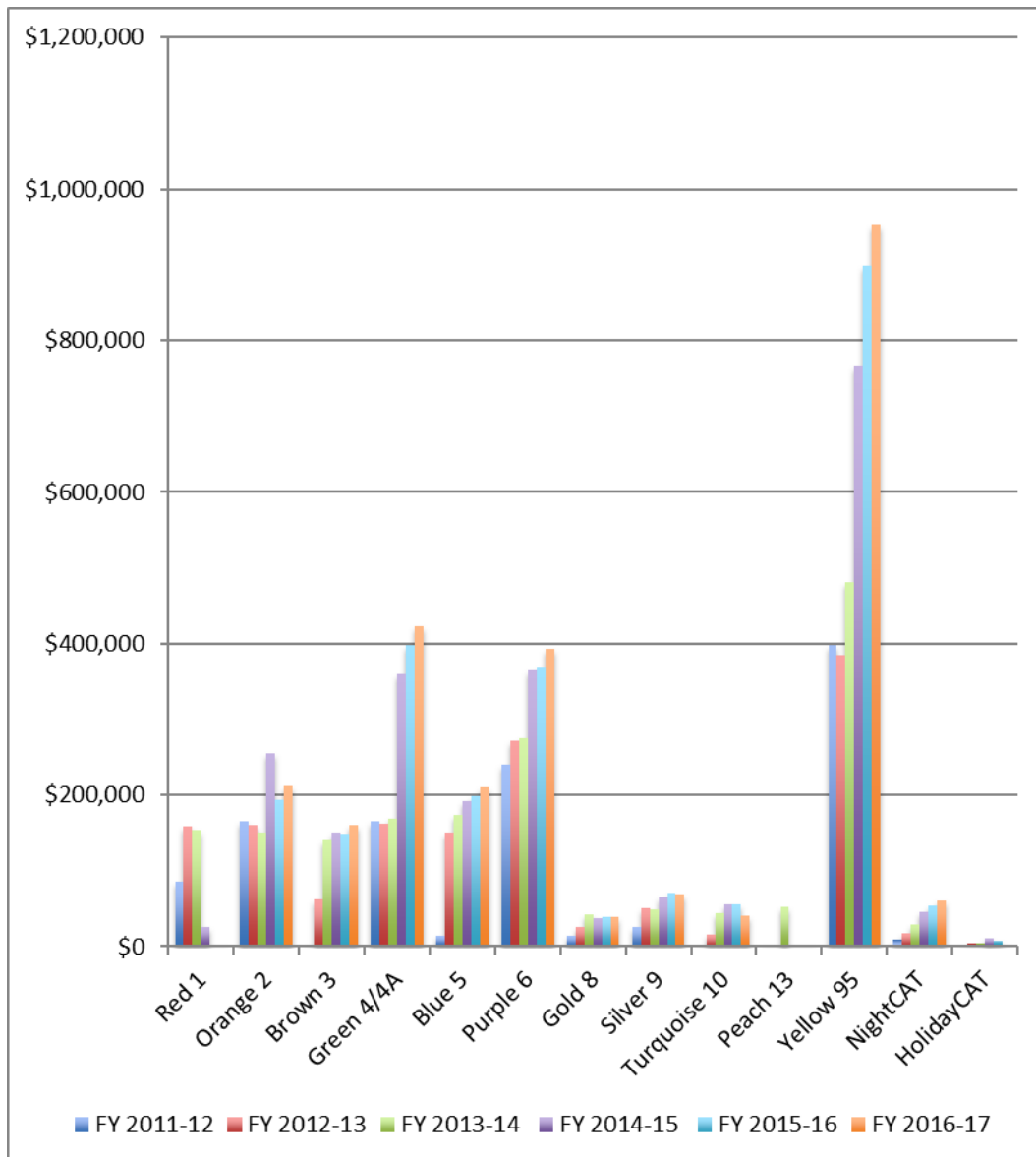


Figure 13. Contract Operating Expense Per Revenue Vehicle Hour

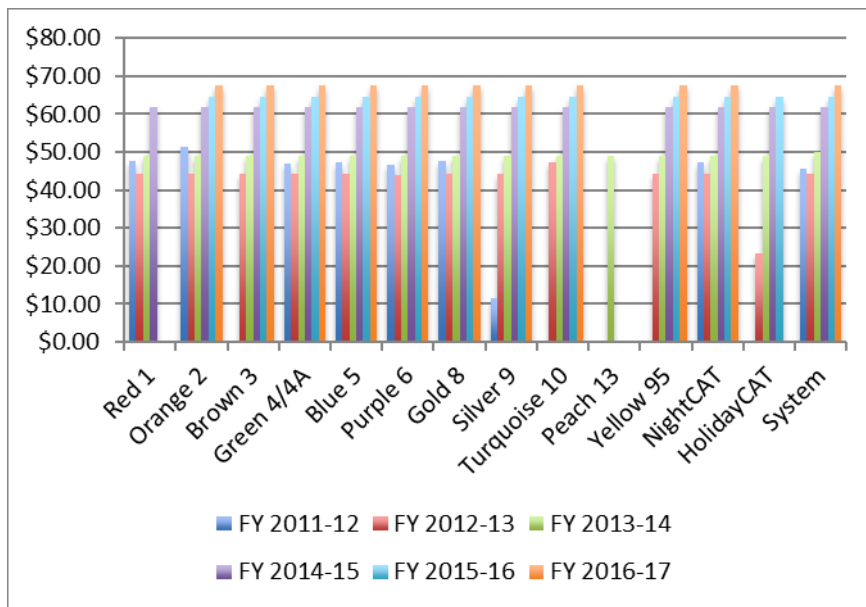


Figure 14. Contract Expense Per Boarding Passenger

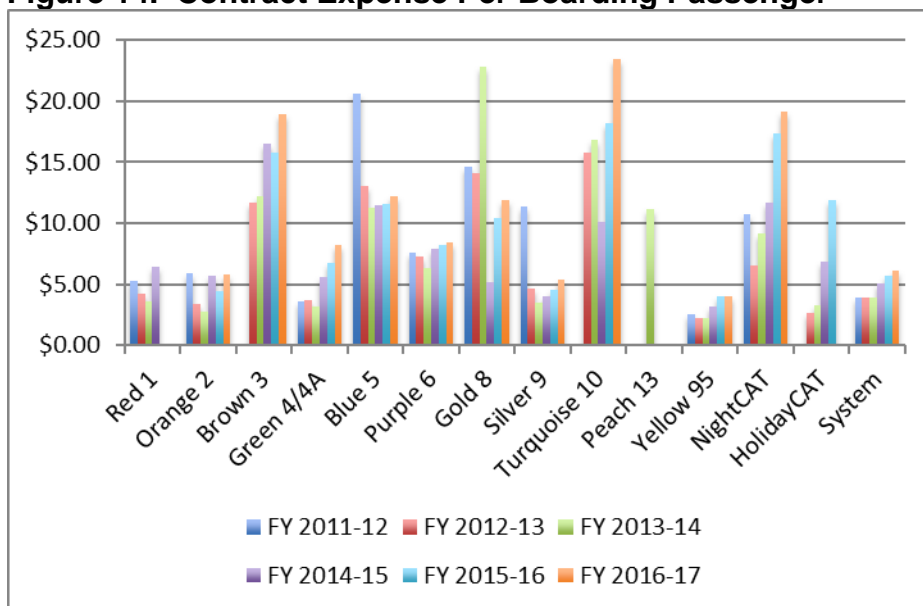
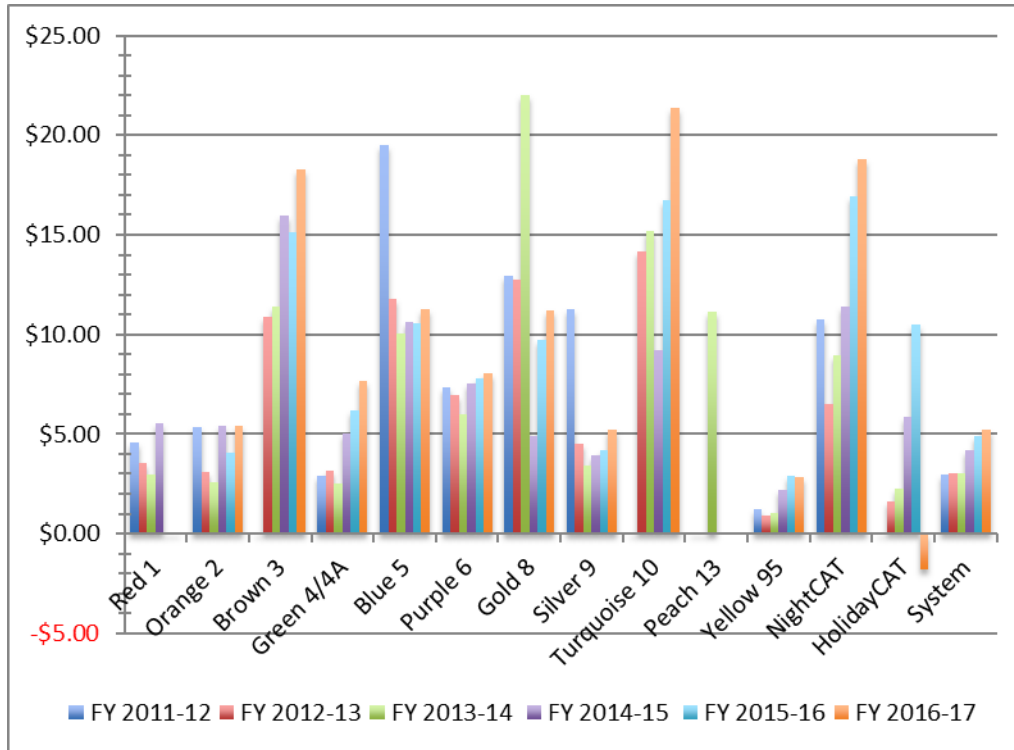


Figure 15. Estimated Subsidy Per Boarding Passenger (Contract Expense Only)



The results for Figures 12 through 16 generally closely follow the allocation of operating resources to a given route, e.g., primarily revenue vehicle hours. Miles operated have an influence on total costs, particularly for fuel and bus maintenance. However, the average speeds vary so much on different YCAT routes that revenue vehicle hours was considered to be a more influential on a route's operating expense.

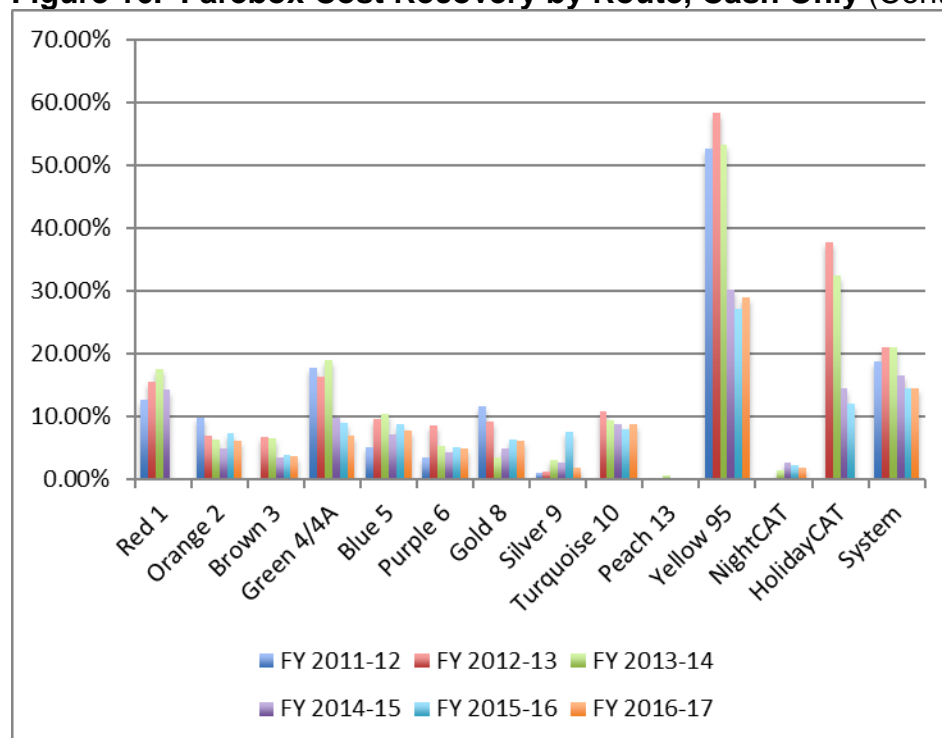
Net operating subsidy per boarding for the entire YCAT fixed route system has increased by \$2.15 and is at \$5.20 for FY2016-2017 based on contract costs but still remains below established standards.

As shown in Figure 15, YCAT's estimated subsidy per passenger (based on contract operating expenses only) has increased on most routes. And as expected, the most cost-effective route continues to be Yellow 95 at \$2.82 per boarding, followed by Silver 9 at \$5.

In contrast and also as expected, lifeline routes have much higher subsidies per passenger. For example, Brown 3 subsidies have consistently been above \$10.00 per boarding based on contract expenses. Blue 5 subsidies have plummeted since FY 2011-12, but are still about \$11.00 per boarding. Turquoise 10 subsidy per passenger boarding has increased to \$21.39, e.g., an order of magnitude more than Yellow 95.

To some extent, the overall subsidy per boarding on a given route is probably less than it may appear, since the calculations on which Figures 12-16 are based do not include prepaid fare arrangements, such as that for AWC/NAU/UA and other students, as well as employees of AWC/NAU/UA and YRMC. This issue is discussed further below after Figure 16.

Figure 16. Farebox Cost Recovery by Route, Cash Only (Contract Expense Only)



According to Figure 16, YCAT’s fixed route farebox cost recovery is about 14.39%, which has remained steady over the three fiscal years evaluated. This figure is probably an accurate approximation of YCAT’s total overall farebox cost recovery, e.g., once other YCAT operating expenses are added to its contract expenses, and revenues obtained from prepaid fare programs including AWC/NAU/UA students and employees, Cocopah tribal members, other students and YRMC employees are added to cash fares.

The prepaid fare programs for students add what is properly classified as fare revenues to all YCAT routes. As shown in Figure 17 below, prepaid fares accounted for 47.4% of all YCAT fixed route boardings in FY 2016-17, but 94.8% on Silver 9, 79% on Orange 2, 74.3% on Purple 6A, 64.8% on Gold 8, 54.3% on Green 4/4A, 62.7% on Brown 3, and 32.8% on Yellow 95. In absolute numbers, prepaid fares on Yellow 95 are similar to total boardings using prepaid fares on Orange 2.

If transferring is estimated to be 25% of total ridership, then prepaid fares may account for closer to half of total “linked trips” made on YCAT fixed route service. As previously mentioned, calculated linked trips is a complex exercise beyond the scope of this analysis. One method is to conduct onboard surveys and estimate how many transfers are made based on survey answers. It would also be possible to ascertain growth in total trip-making by comparing growth in passenger miles in a given fiscal year with prior years, based on on-board sampling conducted for YCAT’s annual report to the National Transit Database (NTD).

Figure 17. YCAT Total Boardings vs. Prepaid Fare Boardings, 7/1/2016 – 6/30/2017

Route	Total Boardings	Prepaid Fare Boarding	Prepaid Fare Boarding Percent
Orange 2	35,059	27,688	79.0%
Brown 3	8,185	5,130	62.7%
Green 4/4A	49,041	26,608	54.3%
Blue 5	16,609	7,379	44.4%
Purple 6A	44,652	33,167	74.3%
Gold 8	3,115	2,018	64.8%
Silver 9	12,487	11,832	94.8%
Turquoise 10	1,793		0.0%
Yellow 95	230,642	75,721	32.8%
Night CAT	3,023	2,330	77.1%
System Total	404,606	191,873	47.4%

Demand Responsive Operating Statistics & Performance Measures

Figure 18 summarizes operating statistics and performance measures for YCAT's demand responsive service, YCAT OnCall.

Figure 18. YCAT Demand Responsive Operating Trends

SERVICE		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
YCAT	Boardings	14,307	3,568	7,209	6,585	7,522	8,696
OnCall	Revenue Hours	9,399.0	2,897.0	3,630.0	2,820.9	4,039.0	4,181.0
	Cash Fares	\$30,053	\$4,556	\$3,923	\$8,155	\$7,949	\$9,638
	Operating Cost	\$ 416,723	\$ 113,205	\$ 155,488	\$ 160,313	\$ 111,572	\$ 111,420
YCAT	Boardings/RVH	1.5	1.2	2.0	2.3	1.9	2.1
OnCall	Expense/Boarding	\$29.13	\$31.73	\$21.57	\$24.35	\$14.83	\$12.81
	Net Subsidy/Boarding	\$27.03	\$30.45	\$21.02	\$23.11	\$13.78	\$11.70
	Farebox Recovery %	7.2%	4.0%	2.5%	5.1%	7.1%	8.6%

As noted in the YCAT *Short Range Transit Plan* and elsewhere, YCAT-funded demand responsive service was reduced at the end of FY 2011-12 to provide service only as needed to persons with disabilities who are unable to use regular fixed route service, pursuant to the mandates of 1990's American with Disabilities Act (ADA).

On-Time Performance

On time performance monitoring during FY2016 – 2017 was not monitored as it should have been. The GPS system that is used for tracking the buses was not utilized as it should have been by the contractor. The drivers were not logging in as directed and if there not logging in, performance is not being tracked.

5. Conclusions and Recommendations

YCAT has experienced a decline in ridership in the last two years resulting in approximately 40,000 fewer riders than FY2015-2016, and a drop of 6.58% from FY2015-2016 in the fare box recovery ratio which is currently at 14.39%. YCAT fixed route ridership decreased by .98% in FY 2016-17 (421,396) from FY 2015-16 (425,575) which is showing a slow down in the decline.

Though the August 18, 2015 restructuring made some changes in YCAT fixed route coverage, even with these changes it is estimated that at least 75% of the urbanized population has a bus route within a half mile reach, based on an evaluation of 2010 U.S. Census data for the 2011 YCAT Transportation Development Plan, which was for a less extensive fixed route network. This report has identified YCAT routes and network functionality for continued improvements in convenience, productivity, and reliability.

During FY 2016-2017, contract operating cost *per* hour (\$67.64 system-wide) was only slightly higher than the previous year, previously at \$64.67 in FY2015-2016. The entire system has maintained an average subsidy per passenger (based on contract costs only) of about \$4.20 to 5.20 per passenger boarding between FY 2014-2015 and FY2016-2017. As expected, Yellow 95 is the champion performer with a subsidy of less than \$3.00 per boarding.

YCAT OnCall was brought back in house on July 1, 2017 and is being operated by National Express, YCAT OnCall was formally operated by Saguaro Transportation (SARA Rides).

It is anticipated that ridership will start increasing this next year. Low gas prices has played a factor in the decrease. YCAT is working on improving the safety, image and the reliability of the system as well as procurement of new replacement vehicles for the fleet.

APPENDIX

APPENDIX A. YCAT Performance Source Data (Source: YCAT Statistical & Financial Reports)

Boaring Passengers by Route

	Red 1	Orange 2	Brown 3	Green 4/4A	Blue 5	Purple 6	Gold 8	Silver 9	Turquoise 10	Peach 13	Yellow 95	NightCAT	HolidayCAT/ Other	System
FY 2011-12	16,107	28,036	-	45,767	664	31,517	953	2,281	-	-	155,962	814	-	282,101
FY 2012-13	37,339	47,909	5,293	43,165	11,597	37,083	1,831	10,892	1,027	-	176,214	2,639	1,358	376,347
FY 2013-14	42,581	54,418	11,494	54,010	15,532	43,510	1,832	14,035	2,651	4,621	214,031	3,163	1,334	463,212
FY 2014-15	4,026	44,721	9,103	64,393	16,842	46,320	7,358	16,248	5,597	135	242,043	3,854	1,619	462,259
FY 2015-16	-	44,306	9,395	58,649	17,062	44,680	3,696	15,589	3,079	-	225,405	3,157	557	425,575
FY 2016-17	-	36,763	8,500	51,122	17,134	46,414	3,251	13,072	1,748	-	239,812	3,186	394	421,396

Revenue Hours

	Red 1	Orange 2	Brown 3	Green 4/4A	Blue 5	Purple 6	Gold 8	Silver 9	Turquoise 10	Peach 13	Yellow 95	NightCAT	HolidayCAT/ Other	System
FY 2011-12	1,784.0	3,235.0	-	3,537.0	289.0	5,153.0	294.0	2,281.0	-	-	7,620.0	185.0	-	24,378.0
FY 2012-13	3,568.0	3,634.0	1,396.0	3,645.0	3,405.0	6,144.0	581.0	1,130.0	343.0	-	8,688.0	388.0	155.0	33,077.0
FY 2013-14	3,145.0	3,061.0	2,848.0	3,440.0	3,544.0	5,582.0	851.0	1,007.0	907.0	1,053.0	9,786.0	587.0	90.0	35,901.0
FY 2014-15	419.6	4,120.1	2,434.4	5,823.9	3,112.3	5,906.5	612.4	1,054.2	911.4	-	12,391.8	727.5	179.6	37,693.7
FY 2015-16	-	3,004.3	2,285.4	6,141.9	3,059.6	5,697.2	593.0	1,096.2	866.8	-	13,898.0	846.6	102.8	37,591.8
FY 2016-17	-	3,122.8	2,379.9	6,239.5	3,094.7	5,800.0	572.1	1,029.3	605.8	-	14,081.0	901.1	-	37,826.2

Contract Operating Expense by Route

	Red 1	Orange 2	Brown 3	Green 4/4A	Blue 5	Purple 6	Gold 8	Silver 9	Turquoise 10	Peach 13	Yellow 95	NightCAT	HolidayCAT	System
FY 2011-12	\$84,679	\$165,922	\$0	\$165,922	\$13,664	\$239,705	\$13,955	\$25,977	\$0	\$0	\$397,306	\$8,762	\$0	\$1,115,892
FY 2012-13	\$158,054	\$160,989	\$61,849	\$161,489	\$150,828	\$270,816	\$25,717	\$50,047	\$16,178	\$0	\$384,865	\$17,180	\$3,588	\$1,461,600
FY 2013-14	\$154,423	\$150,308	\$139,847	\$168,923	\$174,024	\$274,286	\$41,784	\$49,444	\$44,522	\$51,702	\$480,515	\$28,822	\$4,419	\$1,789,502
FY 2014-15	\$25,956	\$254,869	\$150,592	\$360,266	\$192,527	\$365,376	\$37,883	\$65,213	\$56,379	\$0	\$766,557	\$45,003	\$11,110	\$2,331,732
FY 2015-16	\$0	\$194,288	\$147,797	\$397,197	\$197,864	\$368,438	\$38,349	\$70,891	\$56,056	\$0	\$898,784	\$54,750	\$6,648	\$2,431,062
FY 2016-17	\$0	\$211,226	\$160,974	\$422,040	\$209,326	\$392,309	\$38,695	\$69,620	\$40,976	\$0	\$952,442	\$60,952	\$0	\$2,558,561

Boarding Passengers/Revenue Vehicle Hour

	Red 1	Orange 2	Brown 3	Green 4/4A	Blue 5	Purple 6	Gold 8	Silver 9	Turquoise 10	Peach 13	Yellow 95	NightCAT	HolidayCAT	System
FY 2011-12	9.0	8.7	0.0	12.9	2.3	6.1	3.2	1.0	0.0	0.0	20.5	4.4	0.0	11.6
FY 2012-13	10.5	13.2	3.8	11.8	3.4	6.0	3.2	9.6	3.0	0.0	20.3	6.8	8.8	11.4
FY 2013-14	13.5	17.8	4.0	15.7	4.4	7.8	2.2	13.9	2.9	4.4	21.9	5.4	14.8	12.9
FY 2014-15	9.6	10.9	3.7	11.1	5.4	7.8	12.0	15.4	6.1	0.0	19.5	5.3	9.0	12.3
FY 2015-16	0.0	14.7	4.1	9.5	5.6	7.8	6.2	14.2	3.6	0.0	16.2	3.7	5.4	11.3
FY 2016-17	0.0	11.8	3.6	8.2	5.5	8.0	5.7	12.7	2.9	0.0	17.0	3.5	0.0	11.1

Contract Expense/Revenue Vehicle Hour

	Red 1	Orange 2	Brown 3	Green 4/4A	Blue 5	Purple 6	Gold 8	Silver 9	Turquoise 10	Peach 13	Yellow 95	NightCAT	HolidayCAT	System
FY 2011-12	\$47.47	\$51.29	\$0.00	\$46.91	\$47.28	\$46.52	\$47.47	\$11.39	\$0.00	\$0.00	\$0.00	\$47.36	\$0.00	\$45.77
FY 2012-13	\$44.30	\$44.30	\$44.30	\$44.30	\$44.30	\$44.08	\$44.26	\$44.29	\$47.17	\$0.00	\$44.30	\$44.28	\$23.15	\$44.19
FY 2013-14	\$49.10	\$49.10	\$49.10	\$49.11	\$49.10	\$49.14	\$49.10	\$49.09	\$49.10	\$49.10	\$49.10	\$49.10	\$49.10	\$49.85
FY 2014-15	\$61.86	\$61.86	\$61.86	\$61.86	\$61.86	\$61.86	\$61.86	\$61.86	\$61.86	\$0.00	\$61.86	\$61.86	\$61.86	\$61.86
FY 2015-16	\$0.00	\$64.67	\$64.67	\$64.67	\$64.67	\$64.67	\$64.67	\$64.67	\$64.67	\$0.00	\$64.67	\$64.67	\$64.67	\$64.67
FY 2016-17	\$0.00	\$67.64	\$67.64	\$67.64	\$67.64	\$67.64	\$67.64	\$67.64	\$67.64	\$0.00	\$67.64	\$67.64	\$0.00	\$67.64

Contract Expense/Boarding Passenger

	Red 1	Orange 2	Brown 3	Green 4/4A	Blue 5	Purple 6	Gold 8	Silver 9	Turquoise 10	Peach 13	Yellow 95	NightCAT	HolidayCAT	System
FY 2011-12	\$5.26	\$5.92	\$0.00	\$3.63	\$20.58	\$7.61	\$14.64	\$11.39	\$0.00	\$0.00	\$2.55	\$10.76	\$0.00	\$3.96
FY 2012-13	\$4.23	\$3.36	\$11.69	\$3.74	\$13.01	\$7.30	\$14.05	\$4.59	\$15.75	\$0.00	\$2.18	\$6.51	\$2.64	\$3.88
FY 2013-14	\$3.63	\$2.76	\$12.17	\$3.13	\$11.20	\$6.30	\$22.81	\$3.52	\$16.79	\$11.19	\$2.25	\$9.11	\$3.31	\$3.86
FY 2014-15	\$6.45	\$5.70	\$16.54	\$5.59	\$11.43	\$7.89	\$5.15	\$4.01	\$10.07	\$0.00	\$3.17	\$11.68	\$6.86	\$5.04
FY 2015-16	\$0.00	\$4.39	\$15.73	\$6.77	\$11.60	\$8.25	\$10.38	\$4.55	\$18.21	\$0.00	\$3.99	\$17.34	\$11.94	\$5.71
FY 2016-17	\$0.00	\$5.75	\$18.94	\$8.26	\$12.22	\$8.45	\$11.90	\$5.33	\$23.44	\$0.00	\$3.97	\$19.13	\$0.00	\$6.07

Cash Fares (excluding fare agreements)

	Red 1	Orange 2	Brown 3	Green 4/4A	Blue 5	Purple 6	Gold 8	Silver 9	Turquoise 10	Peach 13	Yellow 95	NightCAT	HolidayCAT	System
FY 2011-12	\$ 10,697	\$ 16,836	\$ -	\$ 32,481	\$ 709	\$ 8,284	\$ 1,628	\$ 272	\$ -	\$ -	\$ 209,531	\$ -	\$ 21	\$ 280,459
FY 2012-13	\$ 25,977	\$ 11,237	\$ 4,088	\$ 26,222	\$ 14,435	\$ 13,380	\$ 2,362	\$ 639	\$ 1,645	\$ -	\$ 223,643	\$ 34	\$ 1,409	\$ 325,071
FY 2013-14	\$ 27,063	\$ 9,612	\$ 9,104	\$ 31,945	\$ 18,046	\$ 14,296	\$ 1,450	\$ 1,539	\$ 4,205	\$ 326	\$ 255,898	\$ 423	\$ 1,435	\$ 375,339
FY 2014-15	\$ 3,692	\$ 12,661	\$ 5,236	\$ 35,634	\$ 13,587	\$ 15,922	\$ 1,858	\$ 1,698	\$ 4,959	\$ -	\$ 230,786	\$ 1,205	\$ 1,619	\$ 385,904
FY 2015-16	\$ -	\$ 14,293	\$ 5,687	\$ 35,296	\$ 17,407	\$ 18,832	\$ 2,389	\$ 5,351	\$ 4,469	\$ -	\$ 244,242	\$ 1,276	\$ 797	\$ 350,037
FY 2016-17	\$ -	\$ 13,009	\$ 5,837	\$ 29,185	\$ 16,224	\$ 19,137	\$ 2,370	\$ 1,295	\$ 3,588	\$ -	\$ 276,273	\$ 1,150	\$ 702	\$ 368,067

Farebox Cost Recovery By Route (Contract Expense Only)

	Red 1	Orange 2	Brown 3	Green 4/4A	Blue 5	Purple 6	Gold 8	Silver 9	Turquoise 10	Peach 13	Yellow 95	NightCAT	HolidayCAT	System
FY 2011-12	12.59%	9.74%	0.00%	17.69%	5.08%	3.50%	11.62%	1.04%	0.00%	0.00%	52.65%	0.00%	0.00%	18.85%
FY 2012-13	15.50%	7.00%	6.67%	16.30%	9.61%	8.50%	9.22%	1.28%	10.83%	0.00%	58.30%	0.20%	37.80%	20.99%
FY 2013-14	17.52%	6.39%	6.51%	18.91%	10.37%	5.21%	3.47%	3.11%	9.44%	0.63%	53.25%	1.47%	32.47%	20.97%
FY 2014-15	14.22%	4.97%	3.48%	9.89%	7.06%	4.36%	4.90%	2.60%	8.79%	0.00%	30.11%	2.68%	14.57%	16.55%
FY 2015-16	0.00%	7.36%	3.85%	8.89%	8.80%	5.11%	6.23%	7.55%	7.97%	0.00%	27.17%	2.33%	11.99%	14.40%
FY 2016-17	0.00%	6.16%	3.63%	6.92%	7.75%	4.88%	6.12%	1.86%	8.76%	0.00%	29.01%	1.89%	0.00%	14.39%

Boarding Passengers Change, From Prior Year (%) (FY 2010-11 not calculated)

	Red 1	Orange 2	Brown 3	Green 4/4A	Blue 5	Purple 6	Gold 8	Silver 9	Turquoise 10	Peach 13	Yellow 95	NightCAT	HolidayCAT	System
FY 2011-12														
FY 2012-13	131.82%	70.88%	0.00%	-5.69%	0.00%	17.66%	92.13%	0.00%	0.00%	0.00%	12.99%	224.20%	0.00%	33.41%
FY 2013-14	14.04%	13.59%	117.15%	25.12%	33.93%	17.33%	0.05%	28.86%	158.13%	0.00%	21.46%	19.86%	-1.77%	23.08%
FY 2014-15	-90.55%	-17.82%	-20.80%	19.22%	8.43%	6.46%	301.64%	15.77%	111.13%	0.00%	13.09%	21.85%	21.36%	-0.21%
FY 2015-16		-0.93%	3.21%	-8.92%	1.31%	-3.54%	-49.77%	-4.06%	-44.99%	0.00%	-6.87%	-18.09%	-65.60%	-7.94%
FY 2016-17		-17.02%	-9.53%	-12.83%	0.42%	3.88%	-12.04%	-16.15%	-43.23%	0.00%	6.39%	0.92%	-29.26%	-0.98%

Subsidy Per Boarding Passenger (Contract Expenses Only)

	Red 1	Orange 2	Brown 3	Green 4/4A	Blue 5	Purple 6	Gold 8	Silver 9	Turquoise 10	Peach 13	Yellow 95	NightCAT	HolidayCAT	System
FY 2011-12	\$4.59	\$5.32	\$0.00	\$2.92	\$19.51	\$7.34	\$12.93	\$11.27	\$0.00	\$0.00	\$1.20	\$10.76	\$0.00	\$2.96
FY 2012-13	\$3.54	\$3.13	\$10.91	\$3.13	\$11.76	\$6.94	\$12.76	\$4.54	\$14.15	\$0.00	\$0.91	\$6.50	\$1.60	\$3.02
FY 2013-14	\$2.99	\$2.59	\$11.37	\$2.54	\$10.04	\$5.98	\$22.02	\$3.41	\$15.21	\$11.12	\$1.05	\$8.98	\$2.24	\$3.05
FY 2014-15	\$5.53	\$5.42	\$15.97</											