
YOSEMITE AREA REGIONAL TRANSPORTATION SYSTEM

Short Range Transit Plan



Working Paper Two: Goals, Objectives and Performance Standards

Prepared for the

Merced County Association of Governments/YARTS

Prepared by



LSC Transportation Consultants, Inc.

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Chapter 1

Introduction

This is the second working paper prepared as part of a Short Range Transit Plan (SRTP) for the Yosemite Area Regional Transit System (YARTS). The first paper (along with supporting survey results) provided a review of the current and future market for transit services in the YARTS service region, as well as a detailed evaluation of existing service characteristics and performance. This second working paper first provides a peer comparison with other similar services. The existing mission statement, goals and standards are then reviewed and recommendations regarding revisions are presented.



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As a basis against which to consider YARTS performance standards, it is worthwhile to review “peer” transit system performance. As a long-distance public transit service focused on serving a major national park, YARTS in reality can be considered to be a unique transit program. However, it is still worthwhile to compare performance against other California public transit programs that provide long-distance trips between communities. The intercity services provided by the following four systems were included in this peer analysis:

- **Eastern Sierra Transit Authority (ESTA)** – Regional routes connecting Bishop with Reno, Nevada, Bishop with Lancaster, Bishop with Lone Pine and Bishop with Mammoth Lakes
- **Sage Stage** – Service provided by Modoc County Transit that connects Alturas with Reno, Nevada, Klamath Falls, Oregon and Redding
- **Redwood Coast Transit** – Service connecting Crescent City with Arcata on the North Coast
- **Tahoe Transportation District** – Service connecting South Lake Tahoe with Minden, Nevada and Carson City, Nevada

Table 1 presents the most recent available data for the peer systems, as well as a comparison with YARTS data. This data reflects the Fiscal Year 2016-17 period. Note that YARTS is substantially larger than any of the peer systems, both in terms of ridership and service level. A review of this data indicates the following:

- **Passenger-Trips per Vehicle-Hour** – At 6.01, YARTS is much more productive than any of the peer systems, and carries 66 percent more riders per vehicle-hour than the average of the peers.
- **Passenger-Trips per Vehicle-Mile** – YARTS is also more effective on a per-mile basis, serving 0.23 passengers per vehicle-mile operated compared with peer average of 0.12.
- **Farebox Ratio** – The ratio of passenger fares to total operating costs on YARTS (25 percent) is substantially above the average of the peer systems (18 percent) and higher than any of the individual peers.
- **Operating/Administrative Cost per Vehicle Revenue-Hour** – The highest of the peer systems (Tahoe Transportation District) is \$145.75, while YARTS is \$152.96. Overall, YARTS costs per vehicle-hour are 54 percent above the peer average. It is important to

TABLE 1: YARTS Peer Review

	Peer System				Peer Average	YARTS
	Redwood Coast Transit	Sage Stage	Tahoe Transportation District	Eastern Sierra Transit Authority		
Routes	Crescent City - Arcata	Alturas-Klamath Falls, Redding, Reno	S. Lake Tahoe - Minden, Carson City	Bishop-Reno, Mammoth Lakes, Lone Pine, Lancaster		All
Operating Data						
Ridership	19,677	11,778	46,813	11,404	22,418	127,055
Vehicle Service Hours	5,937	3,173	11,081	3,557	5,937	21,130
Vehicle Service Miles	184,184	110,801	267,245	140,249	175,620	561,311
Performance Indicator						
Passenger-trips per Vehicle Hour	3.31	3.71	4.22	3.21	3.61	6.01
Passenger-trips per Vehicle Mile	0.11	0.11	0.18	0.08	0.12	0.23
Farebox Ratio	17%	21%	13%	22%	18%	25%
Cost per Vehicle Revenue Hour	\$61.48	\$92.14	\$145.75	\$97.70	\$99.27	\$152.96
Operating Subsidy per Pax Trip	\$22.75	\$19.62	\$30.02	\$30.47	\$25.72	\$18.51

Source: National Transit Database (Sage Stage, Tahoe Transportation District, ESTA, Redwood Coast Transit)

note that YARTS costs reflect in part the long driver layovers required by the schedule as well as the fact that some of the operating costs incurred through the contractor are actually vehicle lease costs for the vehicles provided by the contractor.

- **Operating Subsidy per Passenger-Trip** – YARTS service required \$18.51 per passenger in FY 2016-17, which is 28 percent below the peer average of \$25.72. YARTS is the best of the peer systems by this measure.



Mission Statement, Goals and Standards

MISSION STATEMENT

The following discusses the existing mission statement, goals and performance standards, as well as recommended modifications.

The current **mission statement** was approved by the YARTS JPA Board on January 24, 2011:

“YARTS will provide a safe and convenient public transit alternative for access to Yosemite National Park and communities along its service corridors in the Yosemite region, serving visitors, employees and residents in a cost-effective manner. YARTS will achieve high customer satisfaction with reliable service. YARTS will provide good connectivity to regional transportation providers in order to guarantee convenient public transportation access in the gateway corridors to Yosemite National Park. YARTS service is not intended to replace auto access or trans-Sierra travel, but is intended to provide a viable alternative that offers a positive experience, emphasizing comfort and convenience for riders while guaranteeing access to the Park.”

This mission statement remains consistent with YARTS overall role in the region. No changes are recommended. However, the Board could consider eliminating the final sentence, which was originally included to address previous concerns that auto access to the Park would be eliminated, and may not remain necessary.

GOALS AND STANDARDS

Tables 2 and 3 present a summary of existing and proposed standards, as well as current status with regards to existing goals.

Existing **Goal #1** is as follows: *“Continue to provide safe and convenient public transportation services to the residents and visitors to Merced, Mariposa and Mono counties, along the Highway 120 and 140 corridors to Yosemite Valley, for employment, recreation, shopping, education and social service trips, so long as service can be provided in a cost-effective manner. (Safe and accessible goal)”*

This goal does not reflect that YARTS now also serves the Highway 120 West corridor to Sonora as well as the Highway 41 corridor to Fresno. The following new language is recommended (pending the overall outcome of this SRTP study): *“Continue to provide safe and convenient public transportation services to the residents and visitors to the Yosemite Region along the*



Table 2: Current and Proposed YARTS Performance Standards -- Goals 1 and 2

Shading Indicates Does Not Meet Minimum Standard					
Shading Indicates Meets Minimum Standard But Not Target Objective					
Shading Indicates Meets Target Objective					
Service	2011 Standards		Current Status	Proposed Standards	
	Minimum	Target		Minimum	Target
GOAL #1: SAFE AND ACCESSIBLE GOAL					
Accessibility and Convenience Standards					
Route 140	4 Round Trips	6-7 Round Trips	8 Sum / 6 Win	5 Year-Round	8 Year-Round
Route 120/395	1 Round Trip		2 Sum	2 Summer	3 Summer
Route 120 West	3 Round Trips		3 Sum	3 Summer	5 Sum / 3 Win
Route 41	3 Round Trips		4 Sum	3 Summer	5 Sum / 3 Win
Regional Connectivity Standards¹					
Yosemite to Amtrak & Greyhound	2 In and 2 Out	3 In and 2 Out	3 In and 3 Out	140: 3 Year-Round 41: 2 Summer	140: 4 Year-Round 41: 3 Sum / 2 Win
Yosemite to Airport ¹	--	--	2	1	2
Total Accidents Standards					
Systemwide	100,000 Miles Between Accidents	500,000 Miles Between Accidents	112,262	100,000 Miles Between Accidents	500,000 Miles Between Accidents
Training and Safety Plan Standards					
Systemwide	100% compliance with employee selection, drug testing, & training requirements in the operator contract.		Met	100% compliance with employee selection, drug testing, & training requirements in the operator contract.	
GOAL #2: SERVICE QUALITY GOAL					
On-Time Performance²					
Systemwide	No more than 0.5% trips early and 95% no more than 10 minutes late.	With 7 buses in service, 0% early and 95% of trips no later than 5 minutes late.	99.1%	No more than 0.5% trips early and 95% no more than 10 minutes late.	0% early and 95% of trips no later than 10 minutes late.
Road Calls					
Systemwide	At Least 15,000 Miles Between Road Calls, for All Buses Within Normal Useful Life	At Least 30,000 Miles Between Road Calls, for All Buses Within Normal Useful Life	20,800	At Least 15,000 Miles Between Road Calls, for All Buses Within Normal Useful Life	At Least 30,000 Miles Between Road Calls, for All Buses Within Normal Useful Life
Missed Trips³					
Systemwide	No more than 12 per year	Zero per year.	34 per year	No more than 12 per year	Zero per year.
Customer Satisfaction					
Systemwide	Conduct survey annually.		Conducted. Avg Score = 6.2 on 140, 6.3 on 120 West, 6.0 on 120/395 and 4.6 on 41	Avg. Score of 5 (of 7) on All Routes	Avg. Score of 6 (of 7) on All Routes

Note 1: Airports served by regularly scheduled commercial carriers only.

Note 2: On average for a particular run, on days without unusual weather or a traffic incident beyond the control of the contractor. Driver and bus mechanical issues are within control of the contractor. Abnormal delays due to temporary construction, waiting more than one signal cycle at the rockslide bridge, traffic accidents, abnormal traffic during the top 5% of Yosemite visitation days, and late Amtrak trains are beyond the control of the contractor. When a minimum of seven YARTS buses are in service, the target objective is zero percent of trips that are not early and 95% of trips that are no more than 5 minutes late. At that time the service delay report should include trips with service delays of five minutes or more.

Note 3: The contract with VIA states "any run that operates more than 15 minutes late shall be considered a missed run. Mechanical failure resulting in delays of 15 minutes or greater shall be considered a missed run."

Source: YARTS 2011 SRTP, and current review of YARTS operations.



Table 3: Current and Proposed YARTS Performance Standards-- Goals 3 and 4

Shading Indicates Does Not Meet Minimum Standard					
Shading Indicates Meets Minimum Standard But Not Target Objective					
Shading Indicates Meets Target Objective					
Service	2011 Standards		Current Status	Proposed Standards	
	Minimum	Target		Minimum	Target
GOAL #3: SERVICE EFFECTIVENESS GOAL					
On-Time Performance					
Systemwide	0.5% not early and 95% of trips no later than 10 minutes late.	With 7 buses in service, 0% early and 95% of trips no later than 5 minutes late.	99.1%	No more than 0.5% early and 98% no more than 15 minutes late	0% early and 98% no more than 10 minutes late
Service Productivity -- Passengers Per Hour					
Summer/Fall Route 140	8.0	10.0	6.8	8.0	10.0
Winter/Spring Route 140	7.0	8.5	5.9	6.0	8.0
Summer Route 120/395	6.5	7.5	4.9	6.0	7.0
Summer Route 120 West	--	--	8.3	8.0	10.0
Summer Route 41	--	--	3.8	4.0	6.0
All Individual Runs	4.0	--	5.9	4.0	--
Load Factor ¹					
Spring/Fall Route 140	45%	60%	38%	40%	50%
Winter/Spring Route 140	35%	45%	34%	35%	40%
Summer Route 120/395	45%	60%	29%	40%	50%
Summer Route 120 West	--	--	44%	40%	50%
Summer Route 41	--	--	19%	30%	40%
Passengers Left Behind					
Systemwide	25 per FY	0 per FY	20	25 per FY	0 per FY
GOAL #4: SERVICE COST EFFECTIVENESS GOAL					
Marginal Farebox Return Ratio					
Systemwide	20%	30%	25%	20%	30%
Cost per Vehicle Revenue Hour					
Systemwide	Not to exceed the CPI adjusted for increased fuel costs	Below \$130 / hour, adjusted for inflation	\$170	Not to exceed the CPI adjusted for increased fuel & personnel costs	Below \$170 / hour, adjusted for inflation
Subsidy per Passenger Trip					
Systemwide	\$14 / psgr trip	\$10 / psgr trip	\$21.12	\$20 / psgr trip	\$15 / psgr trip
Percentage of Administrative Cost to Operating Cost ²					
Systemwide	Admin not to exceed 15% of total operating costs.	Admin not to exceed 12% of total operating costs.	15%	Admin not to exceed 15% of total operating costs.	Admin not to exceed 12% of total operating costs.

Note 1: Although the load factor on average is below 50% for the Summer/Fall Schedule, some runs exceed the seated capacity on a few runs during the peak season.

Note 2: Administrative costs are MCAG staff and overhead costs to manage YARTS. These include 1) Management accounting, planning and service monitoring, 2) Audit and insurance, 3) Transpo Station Lease, 4) Marketing Administration (MCAG staff time)

Source: YARTS 2011 SRTP, and current review of YARTS operations.

Highway 41, 120, 140 corridors to Yosemite Valley, for employment, recreation, shopping, education and social service trips, so long as service can be provided in a cost-effective manner.”

Accessibility and Convenience

The current minimum standard is to provide a minimum of four round- trips on Highway 140 and one round-trip on Highway 120 (to Mammoth Lakes). The current target objective is to meet consumer demand in all seasons with six to seven round-trips daily as demand warrants. Given current ridership and service levels, the following is recommended “A *minimum of five*



round-trips (year-round) on Highway 140, three round-trips (summer) on Highway 120 West and Highway 41 and two round-trips (summer) on Highway 120/395. A target objective of eight round-trips (year-round) on Highway 140, five round-trips (summer) and three round-trips (winter) on Highway 120 West and Highway 41, and three round-trips (summer) on Highway 120/395.”

Regional Connectivity

The current minimum standard is to provide connection on two trips inbound to Yosemite and two trips outbound from Yosemite daily to both Amtrak and Greyhound, while the current target standard is to provide connections on three trips inbound to Yosemite and two trips outbound from Yosemite daily to both Amtrak and Greyhound. As these were identified prior to the Highway 41 service, they pertain to the Highway 140 service only. Currently, three reasonable connections are provided year-round in Merced (Highway 140 corridor). In Fresno, three inbound connections and two outbound connections are shown in the schedules, though many of these do not have convenient connection times. In addition, passengers boarding at airports with regularly scheduled passenger air service have been growing and can be expected to continue to do so. The recommended standard is a *“The minimum standard to provide rail/intercity bus connections on three trips in each direction on the Highway 140 corridor (year round) and two trips in each direction on the Highway 41 corridor (summer), with a target objective of four trips in each direction on the Highway 140 corridor, and three on the Highway 41 corridor (summer) and two (non-summer). In addition, a minimum standard is to serve at least one airport with regularly scheduled air service year-round, with a target of serving two airports.”*

Total Accidents

The current minimum standard is 100,000 miles between preventable accidents with a target objective of 500,000 between all accidents. Over Fiscal Year 2017/18, the preventable accident rate was 1 per 112,300 vehicle-miles, achieving the minimum standard. No changes are recommended in the standard.

Training and Safety Plan

The minimum standard and target objective is in 100% compliance with the employee selection, drug testing, and training requirements included in the operator contract. A summary of training and safety compliance should be included in the operator contract and validated by YARTS staff. The contractor is currently achieving this standard, and no change is recommended.

Goal #2 (the service quality goal) currently states *“Ensure that all transit programs can be provided at a high quality of service. Quality of service is more important than expansion of*

service.” This statement remains appropriate and the Consultant agrees with the order of importance. No changes are recommended.

On-Time Performance

The current minimum standard is no more than 0.5% percent of trips early and 95% percent of trips that are no more than 10 minutes late, absent conditions outside of the contractor’s control such as unusual weather, a traffic incident beyond the control of the contractor, construction, congestion during peak Yosemite visitation days, and late Amtrak trains. The target objective (when a minimum of seven YARTS buses are in service) is zero percent of trips that are early and 95% percent of trips that are no more than five minutes late. The current YARTS-VIA contract also includes a penalty for runs that fall below 98 percent on-time performance level, applying a 15-minute definition of on-time performance.

Overall, the YARTS contractor is achieving a 99.11 percent on-time rate, using a 15-minute definition of “on-time”. It would be beneficial to apply the same definition in both the standards and the contract. Given the various factors that can impact travel times over the long YARTS routes, a 15 minute definition is appropriate as a minimum standard, though a 10 minute definition would be preferable. Furthermore, there is no appreciable difference in the current on-time performance between summer/fall service and winter/spring service, indicating that the existing difference in the target objective by season is no longer necessary. Accordingly, it is recommended that the minimum standard be modified to *no more than 0.5 percent early and a minimum of 98 percent no more than 15 minutes late* and the target standard be modified to *no early runs and a minimum of 98 percent no more than 10 minutes late*.

Road Calls

The current minimum standard is 15,000 miles between road calls for all buses in the fleet that are within their normal useful life, with a target objective of 30,000 miles. In FY 2016/17, this figure was 20,800. Given this, the current standards are appropriate and no changes are recommended.

Missed Trips

The current minimum standard is no more than 12 missed trips per year, with a target standard of zero missed trips. In FY 2016/10, there were a total of 34 missed trips, reported by the contractor. The contract with VIA defines a missed run as any run that operates more than 15 minutes late and excludes circumstances of weather, road hazards/closures or traffic conditions. The contract further stipulates damages if more than three runs are missed per month due to mechanical issues. This occurred on two months in FY 2016/17 (early in the year).



Missing trips has a significant impact on the overall quality of service and reputation of a transit service, and is particularly important given the limited number of runs and long distances. Though the current standards are not currently met, they remain appropriate. No changes are therefore recommended.

Customer Satisfaction

The standard for this measure is that a random customer satisfaction survey should be conducted annually. This has been occurring over recent years. However, the current standard is not sufficient in that it does not specify a minimum level of customer satisfaction. As documented in the *YARTS On-Board Survey Memorandum* prepared as part of this SRTP, the recent surveys have asked passengers (by route) to rate YARTS on a scale 1 (poor) to 7 (excellent) for a total of 11 various service factors. These survey questions can be continued in the future to gauge customer satisfaction. A recommended minimum standard is to achieve an average score of 5 for all categories for all routes, with a target standard of achieving an average score of 6 for all categories by route. Based upon this standard, all routes are meeting the minimum with the exception of Route 120/395 for “How well does the bus schedule meet your needs” (score of 4.5). The target standard is achieved with the following exceptions:

- Printed Information (Route 140, Route 120/395)
- Website (Route 140, Route 120/395, Route 41)
- Quality of the Bus Stop (Route 140)
- How Well the Schedule Meets your Needs (Route 140, Route 120/395, Route 41)

The lowest average score was “How Well the Schedule Meets your Needs” on Route 41, which received an average score of 4.0.

The current **Goal #3** states: *Provide an effective level of service in response to demonstrated community and visitor market needs.* (Service effectiveness goal). This remains a concise and appropriate goal, and no modifications are recommended.

Service Productivity

The target objectives and minimum standards for productivity as measured in passengers per vehicle service hour are currently as follows:

Minimum Standard Average Passengers per Vehicle Service Hour

Summer/Fall Schedule Route 140: 8.0

Winter/Spring Schedule Route 140: 7.0

Summer Route 120/395: 6.5

Target Objective Average Passengers per Vehicle Service Hour

Summer/Fall Schedule Route 140: 10.0

Winter/Spring Schedule Route 140: 8.5
Summer Route 120/395: 7.5

Minimum Standard Average per Run

4.0 passengers per vehicle service hour. All runs falling below the average minimum standard for a season shall be reviewed and mitigation steps considered.

FY 2016/17 Actual Performance

Summer/Fall Schedule Route 140: 6.8
Winter/Spring Schedule Route 140: 5.9
Summer Route 120/395: 4.9
Summer Route 120 West: 8.3
Summer Route 41: 3.8

The existing standards were written prior to Route 120 West or Route 41 service. Route 140 service does not currently attain the overall route productivity minimum standard either in Summer/Fall (6.8 vs. 8.0) or Winter/Spring (5.9 vs. 7.0), while the Route 120/395 does not attain the minimum standard (4.9 vs. 6.5). Route 120 West does attain the Route 140 summer standard, however Route 41 does not attain any of the existing standards.

Table 47 of *Working Paper One* presents a review of how well the individual runs attain the minimum run-specific standard of at least 4.0 passenger-trips per vehicle-hour:

- All of the summer (July data) Route 140 runs attain this standard as well as most runs in September, but the winter service (January data) does not attain this standard on 38 percent of weekday runs and 50 percent of weekend runs.
- All of the Route 120 West runs attain the standard in both summer and fall, for both weekdays and weekends.
- Only a few of the Route 41 runs attain the standard in the summer (2 of 12 runs on weekdays and 3 of 11 runs on weekends), while no runs attain the standard in the limited days operated in September.
- The Route 120/395 runs that extend from Mammoth Lakes to Yosemite Valley attain the standard all times, while none of the runs between Mammoth Lakes and Tuolumne Meadows attain the standard. The 2018 summer schedule eliminated these shorter runs in favor of full runs, which should allow all runs to attain this standard.

It is also worthwhile to note the productivity of the peer long-distance rural services, as shown in Table 1, above. The highest of these figures (for TTD regional services) is only 4.6 passenger-trips per vehicle-hour, lower than the YARTS standards.

The most troubling of the existing performance figures are for Route 41. At 3.8 boardings per vehicle-hour, this route is far below even the lower standard of 6.5 currently applied to the 120/395 route, and strict application of this standard would require a very substantial reduction in the Route 41 service down to only a few runs per day. A lower standard is appropriate given the length of the route and the relative visitor access through Fresno vs. through Merced and Sonora. A lower standard is also appropriate on the 120/395 Route given the very long travel distance and limited availability of intermediate lodging/housing areas.

Considering all factors, the following new standards are recommended:

Minimum Standard Average Passengers per Vehicle Service Hour

Summer/Fall Schedule Route 140: 8.0

Winter/Spring Schedule Route 140: 6.0

Summer Route 120/395: 6.0

Summer Route 120 West: 8.0

Summer Route 41: 4.0

Target Objective Average Passengers per Vehicle Service Hour

Summer/Fall Schedule Route 140: 10.0

Winter/Spring Schedule Route 140: 8.0

Summer Route 120/395: 7.0

Summer Route 120 West: 10.0

Summer Route 41: 6.0

Minimum Standard Average per Run

4.0 passengers per vehicle service hour. All runs falling below the average minimum standard for a season shall be reviewed and mitigation steps considered.

Load Factor:

Load factor is the percentage of seats occupied by passengers. The percentage is calculated by dividing the number of passengers by the number of seats available and multiplying by 100%. The current standards are as follows:

Minimum Standard Load Factor

Summer/Fall Schedule Route 140: 45%

Winter/Spring Schedule Route 140: 35%

Summer Route 120/395: 45%

Target Objective Load Factor

Summer/Fall Schedule Route 140: 60%

Winter/Spring Schedule Route 140: 45%
Summer Route 120/395: 60%

FY 2016/17 Average Actual Performance

Summer/Fall Schedule Route 140: 38%
Winter/Spring Schedule Route 140: 35%
Summer Route 120/395: 30%
Summer Route 120 West: 44%
Summer Route 41: 19%

It should be noted that the load factor on the 120/395 Route reflects the previous operating plan with one bus serving trips between Mammoth Lakes and Tuolumne Meadows only (which had a low load factor). With the revised route structure serving only full runs to/from Yosemite Valley, the load factor will be substantially higher.

Load factor is a function of the seating capacity of a bus. The appropriate seating capacity is function of the peak expected loads, the desire to not leave passengers at the curb on peak days, as well as the vehicle options available on the market. In addition, the better ride quality provided by a larger over-the-road coach may be desirable, even if all the seating is seldom used. The cost of providing a transit service is only impacted in a small way by the size of the transit vehicle operated (as much of the actual costs are for the driver salary/benefits, and as maintenance/fuel costs vary less than typically expected with vehicle size). As a result, the load factor should be considered less important than other performance measures.

As shown in Table 3, none of the routes/services with existing standards are currently meeting the standard (though the Route 120/395 comes close). Considering current performance, the limitations on vehicle options, the benefits of providing over-the-road coaches and the need to accommodate peak passenger demands (which can be expected to grow in the future), the following revised standards are recommended.

Minimum Standard Load Factor

Summer/Fall Schedule Route 140: 40%
Winter/Spring Schedule Route 140: 35%
Summer Route 120/395: 40%
Summer Route 120 West: 40%
Summer Route 31: 30%

Target Objective Load Factor

Summer/Fall Schedule Route 140: 50%
Winter/Spring Schedule Route 140: 40%
Summer Route 120/395: 50%
Summer Route 120 West: 50%
Summer Route 31: 40%

Passengers Left Behind

VIA tracks the number of passengers left behind due to full buses. In FY 2016/17, a total of 20 passengers were left behind. The current minimum standard is that no more than 25 passengers are left behind in a fiscal year, while the target objective is that no passengers are left behind. These remain appropriate standards.

Goal #4 (the Service Cost-Efficiency Goal) currently states: *Provide YARTS services that are financially sustainable within existing local, state and federal funding programs and regulations in a cost-efficient manner.* This goal remains appropriate and no changes are recommended.

Farebox Recovery:

The ratio of farebox revenues to total administrative/operating costs is currently 25 percent, systemwide. The current minimum standard is 20 percent while the target objective is 30%. These standards remain appropriate.

Cost per Vehicle Revenue Hour:

The cost per vehicle service hour is currently (Fiscal Year 2017-18) estimated to be \$170. This is difficult to compare to other transit systems because YARTS costs include the lease costs associated with VIA-supplied buses. In addition, unique costs associated with drivers laying over for long periods and housing costs in outlying communities are included in the contractor costs.

Current standards (set in 2011) identify that *“the minimum standard should be that the costs per vehicle service hour not exceed the consumer price index adjusted for increased fuel costs”* and that the *“target standard is to have the cost per vehicle service hour be below \$130 per hour, adjusted for inflation.”* Since 2011, overall consumer price index has increased by 14 percent, while California diesel average costs have increased by 11 percent. Based on the CPI increase, the 2018 value would be \$149 per hour. However, the improving economy has increased the wage rates needed to attract qualified transit drivers (and other staff), and the proportion of vehicle-hours operated using contractor-provided vehicles has also increased. Realistically, this value can only be expected to decrease if additional YARTS-owned vehicles are available, or perhaps if service is reduced. Given this, it is recommended that the minimum standard be that *“costs per vehicle service hour not exceed the consumer price index adjusted for increased fuel and personnel costs”* and that the *“target standard is to have the cost per vehicle service hour be below \$170 per hour, adjusted for inflation.”*

Subsidy per Passenger Trip:

The subsidy per passenger trip is calculated by subtracting fare revenues from operating expenses and dividing the resulting sum by the total number of passengers. The current

minimum standard is to be below \$14 per passenger trip, while the current target objective is to be under \$10 per trip. For FY 2017/18, YARTS value is estimated to be \$21.12.

The current standards are unrealistic given recent fuel and personnel cost increases, and the need to use contractor-supplied buses. If YARTS is successful in obtaining a fleet sufficient to eliminate the need for contractor-supplied buses, the subsidy per passenger would be reduced to \$18.92 ... still substantially above the current standards. A realistic current standard would be a minimum of no more than \$20, and a target of no more than \$15.

Percentage of Administrative Costs to Operating Costs:

Administrative costs are a subset of operating costs. Administrative costs are the MCAG staff and overhead costs to manage YARTS. These include the current budget line items in the budget of:

- MCAG professional service (including marketing)
- Other professional services
- Professional memberships
- Travel
- Office expenses

The current standard is for these costs to not exceed 15 percent of the total operating costs (at a minimum), with a target of not exceeding 12 percent. Administrative costs in FY 2016/17 were 15 percent of the total operating costs. Given this, the existing standards are appropriate and no changes are recommended.

Goal #5: YARTS should continue to develop into a regional Yosemite gateway corridor public transit provider if expansion to other gateway corridors can be accomplished without adversely affecting existing YARTS services.

As YARTS services now serves all gateway corridors into the Park, this specific wording is outdated. Nevertheless, it is appropriate that any future expansion of service (such as additional runs or seasons of operations or extension of existing routes) be funded so as to not negatively impact the financial sustainability of existing services. Recommended new language is as follows: *YARTS should continue to expand public transit services for the Yosemite Region so long as expansions can be accomplished without adversely affecting existing YARTS services.*

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