



Fiscal Year 2024/25

Administrative Operations Report



Demand Response

DEMAND RESPONSE COMPARISON

Reporting Period: July 1, 2024 – June 30, 2025

	FY 2024/25 (current)	FY 2023/24 (prior)	Difference	Percentage +/-
TRIPS	23,933	24,836	-903	-3.6%
HOURS	10,236	10,401	-165	-1.6%
MILES	183,828	215,407	-31,579	-14.7%

- Overall Demand Response down 903 trips, or -3.6%
- Hours down accordingly, miles down 14.7%

Motor Bus

(Local Fixed Routes)

MOTOR BUS COMPARISON

Reporting Period: July 1, 2024 – June 30, 2025

	FY 2024/25 (current)	FY 2023/24 (prior)	Difference	Percentage +/-
TRIPS	136,676	116,563	+20,113	+17.3%
HOURS	23,279	22,901	+378	+1.7%
MILES	447,340	435,044	+12,296	+2.8%

- Motor Bus Trips up 20,113, or 17.3%
- Hours and Miles up slightly

Commuter

COMMUTER BUS COMPARISON				
Reporting Period: July 1, 2024 – June 30, 2025				
	FY 2024/25 (current)	FY 2023/24 (prior)	Difference	Percentage +/-
TRIPS	63,718	37,347	+26,371	+70.6%
HOURS	6,885	5,758	+1,127	+19.6%
MILES	215,555	188,501	+27,054	+14.4%

- Commuter Trips up a whopping 26,371, or 70.6%
- Hours and Miles up due to addition of a sixth PM Commuter route and overall ridership increase

System Wide Comparison

SYSTEM WIDE COMPARISON				
Reporting Period: July 1, 2024 – June 30, 2025				
	FY 2024/25 (current)	FY 2023/24 (prior)	Difference	Percentage +/-
TRIPS	234,947	189,583	+45,364	+23.9%
HOURS	40,615	39,256	+1,359	+3.5%
MILES	848,195	840,245	+7,950	+0.9%

- System Wide Ridership increased by 45,364 or 23.9%
- Hours and Miles up slightly with increases across all modes of service

TDA Performance Measures

FISCAL YEAR KEY PERFORMANCE MEASURES FOR ALL SERVICES	2024/25	2023/24	Difference	Percentage Change +/-
Farebox Recovery Ratio (FBR)	9.6%	9.5%	+0.1%	+10.5%
Passenger Fares	\$938,666	\$810,304	+128,362	+15.8%
Average Fare/Passenger	\$4.00	\$4.27	-0.27	-6.3%
Operating Expenses	\$9,793,628	\$8,496,959	+1,296,669	+15.3%
Operating Cost/Passenger	\$41.68	\$44.82	-3.14	-7.0%
Operating Cost/Revenue Hour	\$241.13	\$216.45	+24.68	+11.4%
Operating Cost/Revenue Mile	\$11.55	\$10.11	+1.44	+14.2%
Road Calls	47	55	-8.0	-14.5%
Employees per TDA Guidelines (FTE)	62	54	-	-

TDA Performance Measures

- Passenger Fares

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TDA Performance Measures

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TDA Performance Measures

- Road Calls

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TDA Performance Measures

- Employees per TDA Guidelines

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TDA Performance Measures

- Passenger Trips per Revenue Hour

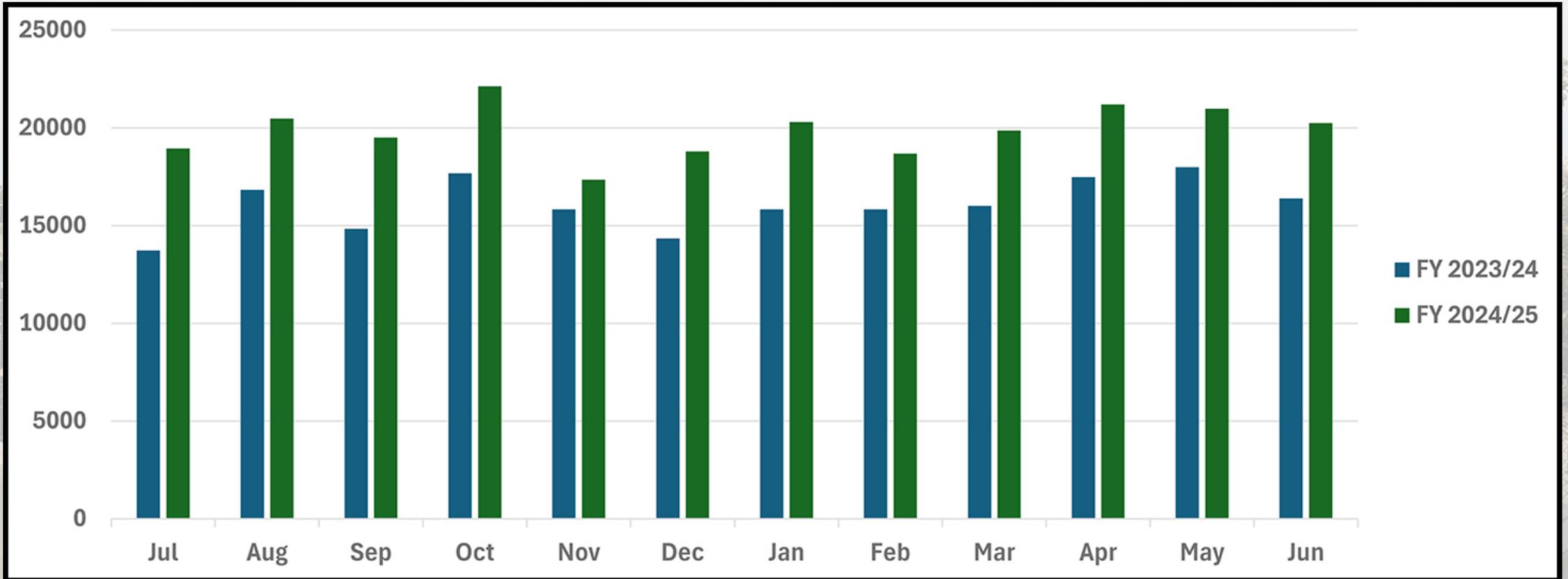
PASSENGER TRIPS PER REVENUE HOUR	2024/25	2023/24	Difference	Percentage Change +/-
Demand Response	2.3	2.4	-0.1	-4.7%
Motor Bus (Local Fixed Routes)	5.9	5.1	+0.8	+15.7%
Commuter Bus	9.3	6.5	+2.8	+43.0%
Systemwide Passenger Trips per Revenue Hour	5.8	4.8	+1.0	+20.8%

TDA Performance Measures

- Farebox Recovery Ratio (FBR) by Service Type

COMPARISON OF ACTUAL PERFORMANCE AND PERFORMANCE STANDARDS	Farebox Recovery Ratio	Operating Subsidy per Passenger	Passenger Trips per Revenue Hour
Motor Bus Routes Standard/Goal	>10.0%	<\$15.00	>5.0
Total Motor Bus Routes – Average	2.64%	\$39.29	5.9
Demand Response Standard/Goal	N/A	<\$35.00	>2.0
Total Demand Response - Average	9.17%	\$90.47	2.3
Commuter Bus Standard/Goal	>50.0%	<\$5.00	>10.0
Total Commuter Bus – Average	33.67%	\$19.48	9.3

Monthly Ridership Trends



On-Time Performance

Service Type	Adopted Target	Actual Performance
Demand Response	90%	96.5%
Motor Bus Routes	85%	86.5%
Commuter Bus Routes	90%	80.8%



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