Martha's Vineyard Transit Authority

Summary

Fixed Route- Key Performance Indicators

	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Facts:																			
Annual Ridership	364,146	787,589	761,731	770,693	764,564	817,124	914,439	1,031,197	1,103,688	1,099,340	1,108,492	1,183,056	1,160,266	1,224,587	1,292,233	1,364,768	1,358,867	1,347,337	1,305,195
Annual Farebox & Other Revenue	$271,355	$728,395	$863,005	$955,597	$898,756	$956,761	$1,029,654	$1,166,986	$1,318,301	$1,328,421	$1,396,759	$1,423,780	$1,364,456	1,464,047	1,588,509	1,703,187	$1,718,372	1,683,544	$1,666,065
Annual Cost of Operations	$1,627,433	$2,113,726	$2,164,997	$1,997,464	$2,131,742	$2,684,234	$2,763,349	$3,069,923	$3,389,716	$3,632,119	$3,703,931	$3,855,633	$4,034,320	$4,044,629	$4,001,278	$4,166,941	$4,311,729	4,425,849	$4,695,938
% of Fare Box Recovery of Operating Costs	16.67%	34.46%	39.86%	47.84%	42.16%	35.64%	37.26%	38.01%	38.89%	36.57%	37.71%	36.93%	33.82%	36.20%	39.70%	40.87%	39.85%	38.04%	35.48%
Fleet Size	21(+ 5 leased)	23(+ 3 leased)	22	22	24	24	24	30	30	29	30	32	31	31	32	32	33	33	32
Fixed Route:																			
Number of Fixed Routes	17	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14
Annual Passenger Trips	364,146	787,589	761,731	770,693	769,210	817,124	914,439	1,031,197	1,031,197	1,099,340	1,108,492	1,183,056	1,160,266	1,224,587	1,292,233	1,364,768	1,358,867	1,347,337	1,305,195
Annual Revenue Hours	34,876	44,000	44,447	51,530	51,216	52,441	57,253	58,253	60,738	60,842	61,949	62,373	63,719	64,475	65,818	68,282	65,847	68,528	67,047
Annual Revenue Miles	487,500	849,852	849,852	653,328	797,328	858,546	858,546	858,546	932,697	1,014,101	1,133,479	1,141,628	1,159,037	1,082,883	1,097,579	1,149,051	1,150,493	1,087,337	1,097,108
Annual Vehicle Hours	36,247	46,025	46,043	53,640	53,056	55,745	60,272	61,890	65,310	65,422	66,612	66,854	67,073	67,673	68,781	71,125	68,597	72,905	71,025
Annual Vehicle Miles	499,250	873,797	873,797	690,819	825,123	872,928	879,257	867,294	965,834	1,090,431	1,180,708	1,181,349	1,220,039	1,128,003	1,141,386	1,196,928	1,211,045	1,156,742	1,162,191
Performance Measures:																			
Operating Expense Per Passenger Trip	$4.47	$2.68	$2.84	$2.59	$2.77	$3.28	$3.02	$2.98	$3.29	$3.30	$3.34	$3.26	$3.48	$3.30	$3.10	$3.05	$3.17	$3.28	$3.60
Operating Expense Per Revenue Hour	$46.66	$48.04	$48.71	$38.76	$41.62	$51.19	$48.27	$52.70	$55.81	$59.70	$59.79	$61.82	$63.31	$62.73	$60.79	$61.03	$65.48	$64.58	$70.04
Operating Expense Per Revenue Mile	$3.34	$2.49	$2.55	$3.06	$2.67	$3.13	$3.22	$3.58	$3.63	$3.58	$3.27	$3.38	$3.48	$3.74	$3.65	$3.63	$3.75	$4.07	$4.28
Passenger Trips Per Revenue Hour	10.44	17.90	17.14	14.96	15.02	15.58	15.97	17.70	16.98	18.07	17.89	18.97	18.21	18.99	19.63	19.99	20.64	19.66	19.47
Passenger Trips Per Revenue Mile	0.75	0.93	0.90	1.18	0.96	0.95	1.07	1.20	1.11	1.08	0.98	1.04	1.00	1.13	1.18	1.19	1.18	1.24	1.19
Required Subsidy Per Passenger Trip	$3.72	$1.76	$1.71	$1.35	$1.61	$2.11	$1.90	$1.85	$1.88	$2.10	$2.08	$2.06	$2.30	$2.11	$1.87	$1.81	$1.91	$2.04	$2.32
Fare Information:																			
Fixed Routes Fares:																			
Adult Base	$0.75/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.25/zone	$1.25/zone	$1.25/zone	$1.25/zone	$1.25/zone
Elderly Fare	over 65 free	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	$0.75/zone	$0.75/zone	$0.75/zone	$0.75/zone	$0.75
Disabled Fare	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	1/2 adult base/zone	$0.75/zone	$0.75/zone	$0.75/zone	$0.75/zone	$0.75
Under 12	$0.75/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.25/zone	$1.25/zone	$1.25/zone	$1.25/zone	$1.25/zone
Under 6	Free	Free	Free	Free	Free	Free	Free	Free	Free	Free	Free	Free	Free	Free	Free	Free	Free	Free	free
Student Pass	1/2 adult base pass	1/2 adult base pass	1/2 adult base pass	1/2 adult base pass	1/2 adult base pass	1/2 adult base pass	1/2 adult base pass	1/2 adult base pass	1/2 adult base pass	1/2 adult base pass	1/2 adult base pass	1/2 adult base pass	1/2 adult base pass	1/2 adult base pass	Reduced Fare	Reduced Fare	Reduced Fare	Reduced Fare	Reduced Fare
Incremental Zone Fare	$0.75/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.00/zone	$1.25/zone	$1.25/zone	$1.25/zone	$1.25/zone	$1.25/zone
Free Fare - describe	6 and under	6 and under	6 and under	6 and under	6 and under	6 and under	6 and under	6 and under	6 and under	6 and under	6 and under	6 and under	6 and under	6 and under	6 and under	6 and under	6 and under	6 and under	6 and under

Summary

ADA/Demand Response- Key Performance Indicators

	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Facts:																			
Annual Ridership	16,716	14,541	12,457	14,041	11,091	12,015	12,852	13,739	13,180	14,610	14,045	13,685	13,219	13,302	13,432	15,180	14,404	13,160	12,298
Annual Farebox & Other Revenue	$10,316	$8,964	$10,690	$8,121	$5,873	$12,324	$13,722	$13,369	$16,514	$16,626	$17,374	$17,507	$20,604	$22,435	$29,399	$33,558	$33,503	$30,787	$32,384
Annual Cost of Operations	$446,453	$457,056	$426,673	$489,498	$471,489	$461,543	$443,182	$439,405	$513,528	$473,645	$494,527	$471,543	$483,286	$475,335	$465,600	$571,493	$588,836	$584,893	$549,408
% of Fare Box Recovery of Operating Costs	2.31%	1.96%	2.51%	1.66%	1.25%	2.67%	3.10%	3.04%	3.22%	3.51%	3.51%	3.71%	4.26%	4.72%	6.31%	5.87%	5.69%	5.26%	5.89%
Fleet Size	7	7	7	7	5	5	5	5	5	6	6	6	6	6	6	6	6	6	6
Demand Response Statistics:																			
Annual Passenger Trips	16,716	14,541	12,457	14,041	11,091	13,368	14,408	13,739	13,180	14,610	14,045	13,685	13,219	13,302	13,432	15,180	14,404	13,160	12,298
Annual Revenue Hours	9,224	7,385	6,498	5,312	4,368	4,625	5,214	5,614	5,644	6,065	5,841	5,901	5,531	5,315	5,828	6,688	6,975	6,776	7,321
Annual Revenue Miles	131,116	148,578	98,777	78,678	64,458	76,325	76,752	76,752	89,534	88,348	88,272	92,158	86,712	85,589	87,336	99,441	102,101	85,966	106,696
Annual Vehicle Hours	9,550	7,997	6,888	5,529	4,698	4,965	5,689	5,899	6,080	6,522	6,281	6,278	5,822	5,586	6,321	7,196	7,592	7,209	7,788
Annual Vehicle Miles	143,616	143,616	100,576	80,328	66,991	79,869	77,042	79,324	92,385	94,998	91,636	98,040	91,276	87,336	93,753	106,925	108,060	91,451	118,551
Performance measures:																			
Operating Expense Per Passenger Trip	$26.71	$31.43	$34.25	$34.86	$42.51	$34.53	$30.76	$31.98	$38.96	$32.42	$35.21	$34.46	$36.56	$35.73	$34.66	$37.65	$40.88	$44.44	$44.67
Operating Expense Per Revenue Hour	$48.40	$61.89	$65.66	$92.16	$107.95	$99.79	$85.00	$78.27	$90.99	$78.09	$84.66	$79.91	$87.38	$89.43	$79.89	$85.45	$84.42	$86.32	$75.05
Operating Expense Per Revenue Mile	$3.41	$3.08	$4.32	$6.22	$7.31	$6.05	$5.77	$5.72	$5.74	$5.36	$5.60	$5.12	$5.57	$5.55	$5.33	$5.75	$5.77	$6.80	$5.15
Passenger Trips Per Revenue Hour	1.81	1.97	1.92	2.64	2.54	2.89	2.76	2.45	2.34	2.41	2.40	2.32	2.39	2.50	2.30	2.27	2.07	1.94	1.68
Passenger Trips Per Revenue Mile	0.13	0.10	0.13	0.18	0.17	0.18	0.19	0.18	0.15	0.17	0.16	0.15	0.15	0.16	0.15	0.15	0.14	0.15	0.12
Required Subsidy Per Passenger Trip	$26.09	$30.82	$33.39	$34.28	$41.98	$37.39	$33.42	$31.01	$37.71	$31.28	$33.97	$33.18	$35.00	$34.05	$32.47	$35.44	$38.55	$42.11	$42.04
Fare Information:																			
Paratransit:																			
Elderly	$1.00/trip	$1.00/trip	$1.00/trip	$1.00/trip	$1.00/trip	$1.00/town	$1.00/town	$1.00/town	$1.00/town	$1.00/town	$1.00/town	$1.00/town	$1.00/town	$1.00/town	$2.00/town	$2.00/town	$2.00/town	$2.00/town	$2.00/town
Disabled	$1.00/trip	$1.00/trip	$1.00/trip	$1.00/trip	$1.00/trip	$1.00/town	$1.00/town	$1.00/town	$1.00/town	$1.00/town	$1.00/town	$1.00/town	$1.00/town	$1.00/town	$2.00/town	$2.00/town	$2.00/town	$2.00/town	$2.00/town
Pass Program	3 months $30	3 months $30	3 months $30	3 months $30	3 months $30	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ticket Program	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A