



Transportation Department Operational Report

Fiscal Year 24/25
First Quarter

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INTRODUCTION

The City of Commerce Transportation Department staff has created the following operational report that shows the department's performance.

This working document shares information about the number of people using the transportation services, how well the services are performing, financial details, and detailed trend analysis. It is designed to inform everyone with easy-to-read, accessible, and transparent information.

The Transportation Department evaluates the services it provides to the public by monitoring various factors. Key performance indicators track the safety, customer service, and reliability of the entire bus system, along with industry-standard measurements to assess overall transit operations.

To accomplish its overall mission, Transportation has the following goals:

- Goal 1: Operate a safe transit system.
- Goal 2: Provide outstanding customer service.
- Goal 3: Operate an efficient transit system.
- Goal 4: Operate a cost-effective transit system.

These goals provide a framework for performance indicators to quantify and measure transportation performance. Performance indicators are derived from various data sources, including automatic passenger counters on the buses, computer-aided dispatch/automatic vehicle location (CAD/AVL) systems, ridership, and financial performance data.



The CAD/AVL connects the buses seamlessly with the office scheduling and dispatching software. It automatically collects vital data dispatchers use, such as GPS locations, schedule adherence status, vehicle breakdowns, and emergencies.

The following report details each performance measure, including a description and analysis to explain differences between reporting periods.

Transit Ridership Increased by 6% When Compared to Last Fiscal Year, and DAR Increased by 2%

Budget: The Transportation Department remained within budget thus far for Fiscal Year 2024/2025.

Funding Source: The transit fiscal impact on the general fund is 15%, with 85% of funding coming from Federal and State subsidies.

Liquid to Compressed National Gas (LCNG) Station: The total accumulated surplus revenue to date is \$3,375,810.

Electric Vehicle (EV) Charging Station: The total revenue thus far for Fiscal Year 2024/2025 was \$1,175.

Fuel Use Summary Report: The City's fuel usage is increasing by 0.05%.

Ridership: City buses transported 147,500 passengers for the first quarter of Fiscal Year 2024-2025. This fiscal year, transit ridership is increasing at a rate of 6%, and Dial-A-Ride ridership is increasing at a rate of 2%.

Total Revenue Miles: Due to increased ridership, Dial-A-Ride mileage is rising by 3.8%. In contrast, Transit mileage is expected to drop by about 18% this year because of reduced weekend service. The department made specific changes in response to low ridership and has received no complaints regarding these changes.

Total Revenue Hours: Hours are expected to adjust per the above service changes and other metrics.

Over Time: Overtime hours for administrative staff have decreased by 32.6%. The City has filled all bus operator positions and reduced weekend Transit service, resulting in a 7% decrease in overtime for operations. In contrast, overtime hours in the maintenance division have increased by 8.5% due to staff on leave, mandatory training, and special projects.

Accidents & Breakdowns: During the first quarter, CC Transit had two preventable vehicle accidents and eight total vehicle breakdowns.

Telephone Activity: Staff answered approximately 8,967 phone calls from the public, an average of 2,989 monthly and 149 calls on any weekday.

Customer Service: Out of the 147,500 passengers transported during this period, CC Transit received two service complaints, resulting in a **99.99 %** customer satisfaction ratio based on total ridership for the quarter.

REVENUE FUNDING SOURCE REPORT

REVENUE FUNDING FY 24/25	ACCOUNT #	Received	DATE	YTD
Proposition "A" Local Return	57-5100-30120	\$128,043	29-Oct-24	\$128,043
Proposition "C" Local Return	57-5100-30121	\$127,182	29-Oct-24	\$127,182
Proposition "A" Discretionary FAP	57-5100-30123			
Proposition "C" Discretionary Foothill Mitigation	57-5100-30125	\$11,627	28-Oct-24	\$11,627
TDA Article 4 + Interest	57-5100-36002	\$128,714	22-Oct-24	\$128,714
LTF/Transportation Development Act (TDA) Article 3	57-5100-36003			
TDA - State Assistance Funds (STA)	57-5100-36004	\$22,086	11-Sep-24	\$22,086
Senate Bill 1 (SB1) State Transportation Assistance	57-5100-36006.14146	\$16,918	11-Sep-24	\$16,918
Senate Bill 1 (SB1) State Of Good Repair (SGR)	57-5100-36006.14147	\$3,434	10-Sep-24	\$3,434
Proposition "A" 40% Discretionary Zero Fare	57-5100-36122	\$793,889	28-Oct-24	\$793,889
Proposition "C" Discretionary - Base Restruction	57-5100-36124	\$144,312	28-Oct-24	\$0
Proposition "C" 5% Security	57-5100-36127	\$37,778	28-Oct-24	\$37,778
Proposition "C" MOSIP	57-5100-36128	\$54,960	28-Oct-24	\$54,960
Measure "R" 20% Bus Operations	57-5100-36130	\$151,294	28-Oct-24	\$151,294
Measure "R" Local Return	57-5100-36131	\$65,872	30-Sep-24	\$65,872
Measure "M" Local Return	57-5100-36136	\$203,276	30-Sep-24	\$203,276
Measure "M" 20% Operations	57-5100-36137	\$150,708	28-Oct-24	\$150,708
FTA On Demand Transit Software Tech	57-5100-36223			
FTA Bus Service and Operating Equipment	57-5100-37507	\$66,060	11-Oct-24	\$66,060
FTA Comprehensive Operational Analysis	57-5100-37507.14148	\$14,777	11-Jul-24	\$14,777
FTA Transit Facility at CREA Site	57-5100-37507.14151	\$146,728	11-Jul-24	\$146,728
FTA CRRSA Funds	57-5100-37511	\$434,328	11-Jul-24	\$434,328
FTA ARPA Funds	57-5100-37512	\$243,573	11-Oct-24	\$243,573
Proposition "A" Exchange	57-5100-39101	\$1,333,333	19-Aug-24	\$1,333,333
Totals				\$4,134,580

"One of the deep secrets of life is that all that is worth doing is what we do for others."

Lewis Carroll, Writer and Mathematician