

EXECUTIVE SUMMARY
Reports and Presentation
Item 6c

CAT Performance Measures

Objective:

Present Collier Area Transit Performance Measures

Considerations:

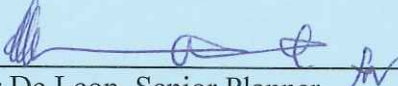
Staff will present the quarterly Performance Measures to the committee for review recommendations for improvements.

Recommendation:


None.

Attachment:

Item 6c Performance Measures.xlsx

Prepared by: 
Omar De Leon, Senior Planner

Date: 8-17-18

Approved by: 
Michelle Arnold, PTNE Division Director

Date: 8-17-18

2016, 2017 & YTD 2018 Ridership Performance Measures

Months	Ridership		Diff.	Passengers Per Revenue Hours	
	FY17	FY18		FY17	FY18
October	80,442	80,823	0.47%	14.86	13.06
November	77,514	75,353	-2.79%	13.70	13.29
December	80,851	71,653	-11.38%	13.02	13.14
January	78,557	69,325	-11.75%	12.97	12.99
February	75,240	69,691	-7.38%	14.05	13.06
March	82,959	74,501	-10.20%	13.64	12.87
April	77,637	70,245	-9.52%	13.21	12.68
May	79,200	67,282	-15.05%	13.28	12.74
June	72,419		-100.00%	13.30	11.96
July	72,999		-100.00%	13.12	12.28
August	76,942		-100.00%	13.04	12.26
September	41,459		-100.00%	12.81	8.30
Total	896,219	578,873	-35.41%	13.42	12.38

	Oct-16		Diff.	Oct-17		Diff.	Nov-16		Diff.	Nov-17		Diff.	Dec-16		Diff.	Dec-17		Diff.	Jan-17		Diff.	Jan-18		Diff.	Feb-17		Diff.	Feb-18		Diff.	Mar-17		Diff.	Mar-18		Diff.	
ROUTE 11	9000	8909	-1%	8888	8888	0%	8844	8888	0%	8888	8888	0%	8889	8158	-18%	8158	8158	-18%	9078	8224	-9%	8224	8224	3%	7963	8229	3%	8229	8229	3%	9401	8415	-10%	8415	8415	-10%	
ROUTE 12	9755	7893	-19%	6452	6452	-15%	7626	6452	-15%	6452	6452	-15%	7512	6048	-19%	6048	6048	-19%	7673	6018	-22%	6018	6018	-22%	7599	5456	-28%	5456	5456	-28%	7891	5875	-26%	5875	5875	-26%	
ROUTE 13	6603	6884	1%	6150	6150	6%	5798	6150	6%	6150	6150	6%	6463	6212	-4%	6212	6212	-4%	6129	5475	-11%	5475	5475	-7%	5855	5453	-7%	5453	5453	-7%	6698	6027	-10%	6027	6027	-10%	
ROUTE 14	5272	5227	-1%	4930	4930	-8%	5346	4930	-8%	4930	4930	-8%	5759	4955	-14%	4955	4955	-14%	5215	4273	-18%	4273	4273	-18%	4860	4167	-14%	4167	4167	-14%	5516	4752	-14%	4752	4752	-14%	
ROUTE 15	9384	9217	-2%	8492	8492	-11%	9568	8492	-11%	8492	8492	-11%	9597	7729	-19%	7729	7729	-19%	9620	8204	-15%	8204	8204	-15%	8923	7954	-11%	7954	7954	-11%	9643	7934	-18%	7934	7934	-18%	
ROUTE 16	5168	4905	-5%	4454	4454	-1%	4517	4454	-1%	4454	4454	-1%	4359	3880	-11%	3880	3880	-11%	4720	3941	-17%	3941	3941	-17%	4661	3810	-18%	3810	3810	-18%	4859	3775	-22%	3775	3775	-22%	
ROUTE 17	4603	4310	-6%	4358	4358	-6%	4640	4358	-6%	4358	4358	-6%	4340	4248	-2%	4248	4248	-2%	4281	4118	-4%	4118	4118	-4%	4197	4076	-3%	4076	4076	-3%	4405	4246	-4%	4246	4246	-4%	
ROUTE 18	3028	3191	5%	2605	2605	4%	2506	2605	4%	2605	2605	4%	2469	2250	-9%	2250	2250	-9%	2453	2253	-8%	2253	2253	-8%	2322	2041	-12%	2041	2041	-12%	2575	2235	-13%	2235	2235	-13%	
ROUTE 19	5483	5815	6%	5617	5617	5%	5331	5617	5%	5617	5617	5%	5424	5554	2%	5554	5554	2%	4943	5321	8%	5321	5321	8%	4939	5374	9%	5374	5374	9%	5510	5497	0%	5497	5497	0%	
ROUTE 20	675	1468	117%	1050	1050	31%	802	1050	31%	1050	1050	31%	790	1007	27%	1007	1007	27%	804	1031	28%	1031	1031	28%	873	922	6%	922	922	6%	1025	1122	9%	1122	1122	9%	
ROUTE 21	1038	645	-38%	676	676	-28%	935	676	-28%	676	676	-28%	1048	767	-27%	767	767	-27%	955	908	-5%	908	908	-5%	922	976	6%	976	976	6%	1025	1122	9%	1122	1122	9%	
ROUTE 22	3631	4220	16%	3565	3565	-12%	4066	3565	-12%	3565	3565	-12%	4429	3437	-22%	3437	3437	-22%	4614	3512	-24%	3512	3512	-24%	4855	3843	-22%	3843	3843	-22%	5448	4129	-24%	4129	4129	-24%	
ROUTE 23	2948	3790	29%	2870	2870	-13%	3296	2870	-13%	2870	2870	-13%	3566	2016	-43%	2016	2016	-43%	3668	1986	-46%	1986	1986	-46%	3818	2184	-43%	2184	2184	-43%	4326	2477	-43%	2477	2477	-43%	
ROUTE 24	4300	4451	4%	4351	4351	4%	4164	4351	4%	4351	4351	4%	4701	4475	-5%	4475	4475	-5%	4587	3863	-16%	3863	3863	-16%	4185	3836	-8%	3836	3836	-8%	4629	4349	-6%	4349	4349	-6%	
ROUTE 25	2723	2566	-6%	2886	2886	-8%	3135	2886	-8%	2886	2886	-8%	3446	3070	-11%	3070	3070	-11%	3091	2576	-17%	2576	2576	-17%	2801	2512	-10%	2512	2512	-10%	3075	2759	-10%	2759	2759	-10%	
ROUTE 26	660	373	-43%	705	705	4%	679	705	4%	705	705	4%	790	644	-18%	644	644	-18%	679	738	9%	738	738	9%	586	833	42%	833	833	42%	692	836	21%	836	836	21%	
ROUTE 27	2455	2651	8%	2552	2552	5%	2428	2552	5%	2552	2552	5%	2569	2424	-5%	2424	2424	-5%	2357	2494	6%	2494	2494	6%	2209	2561	16%	2561	2561	16%	2354	2858	21%	2858	2858	21%	
ROUTE 28	2000	2946	47%	3110	3110	53%	2031	3110	53%	3110	3110	53%	1914	3162	64%	3162	3162	64%	1828	2771	52%	2771	2771	52%	1676	3065	83%	3065	3065	83%	2102	3964	89%	3964	3964	89%	
ROUTE 29																																					
ROUTE 121	1716	1562	-9%	1642	1642	-9%	1802	1642	-9%	1642	1642	-9%	1786	1578	-12%	1578	1578	-12%	1862	1475	-21%	1475	1475	-21%	1816	1620	-11%	1620	1620	-11%	1968	1744	-11%	1744	1744	-11%	
TOTAL	80,442	80,823	0.47%	75,353	75,353	-2.79%	77,514	75,353	-2.79%	75,353	75,353	-2.79%	80,851	71,653	-11.38%	71,653	71,653	-11.38%	78,557	69,325	-11.75%	69,325	69,325	-11.75%	75,240	69,691	-7.38%	69,691	69,691	-7.38%	82,959	74,501	-10.20%	74,501	74,501	-10.20%	

	Apr-17	Apr-18	Diff.	May-17	May-18	Diff.	Jun-17	Jun-18	Diff.	Jul-17	Jul-18	Diff.	Aug-17	Aug-18	Diff.	Sep-17	Sep-18	Diff.
ROUTE 11	8,431	8,067	-4%	9,040	7,469	-17%	7,934		-100%	8,130		-100%	8,089		-100%	4,317		-100%
ROUTE 12	7,590	7,214	-5%	7,311	6,575	-10%	7,552		-100%	6,896		-100%	7,670		-100%	3,631		-100%
ROUTE 13	6,497	5,757	-11%	6,577	5,849	-11%	5,953		-100%	6,007		-100%	6,299		-100%	3,170		-100%
ROUTE 14	5,022	4,233	-16%	5,248	4,182	-20%	4,979		-100%	4,921		-100%	5,374		-100%	2,423		-100%
ROUTE 15	8,984	7,855	-13%	9,125	7,447	-18%	7,938		-100%	7,696		-100%	8,540		-100%	4,998		-100%
ROUTE 16	4,585	4,394	-4%	5,095	4,165	-18%	4,122		-100%	4,144		-100%	4,342		-100%	2,481		-100%
ROUTE 17	4,314	4,094	-5%	4,221	3,656	-13%	3,592		-100%	3,748		-100%	4,198		-100%	2,514		-100%
ROUTE 18	2,694	2,611	-3%	2,941	2,603	-11%	2,777		-100%	2,765		-100%	3,007		-100%	1,604		-100%
ROUTE 19	4,899	5,625	15%	5,142	2,603	-11%	5,088		-100%	5,895		-100%	5,619		-100%	2,563		-100%
ROUTE 20	1,230	842	-32%	1,200	517	0%	1,241		-100%	1,228		-100%	1,300		-100%	891		-100%
ROUTE 21	866	835	-4%	763	857	12%	663		-100%	680		-100%	717		-100%	421		-100%
ROUTE 22	4,423	3,842	-13%	4,901	4,417	-10%	4,038		-100%	4,245		-100%	4,226		-100%	2,679		-100%
ROUTE 23	3,482	2,293	-34%	3,733	2,509	-33%	3,669		-100%	3,469		-100%	3,720		-100%	2,643		-100%
ROUTE 24	4,510	3,542	-21%	4,410	3,530	-20%	4,147		-100%	4,212		-100%	4,595		-100%	2,156		-100%
ROUTE 25	2,926	1,614	-45%	2,803	1,634	-42%	2,700		-100%	2,757		-100%	2,841		-100%	1,479		-100%
ROUTE 26	384	573	49%	553	506	-8%	458		-100%	506		-100%	379		-100%	101		-100%
ROUTE 27	2,216	2,830	28%	2,356	2,502	6%	2,115		-100%	2,316		-100%	2,475		-100%	1,680		-100%
ROUTE 28	2,732	2,023	-26%	1,871	1,952		1,967		-100%	1,916		-100%	2,004		-100%	1,148		-100%
ROUTE 29	39	318	715%	81														
ROUTE 121	1,813	1,683	-7%	1,829	1,588	-13%	1,526		-100%	1,468		-100%	1,547		-100%	560		-100%
TOTAL	77,637	70,245	-9.52%	79,200	67,282	-15.05%	72,419	0	-100.00%	72,999	0	-100.00%	76,942	0	-100.00%	41,459	0	-100.00%

