

# Citizens Oversight Committee Meeting Agenda Item 4 - General Manager's Report December 13, 2023

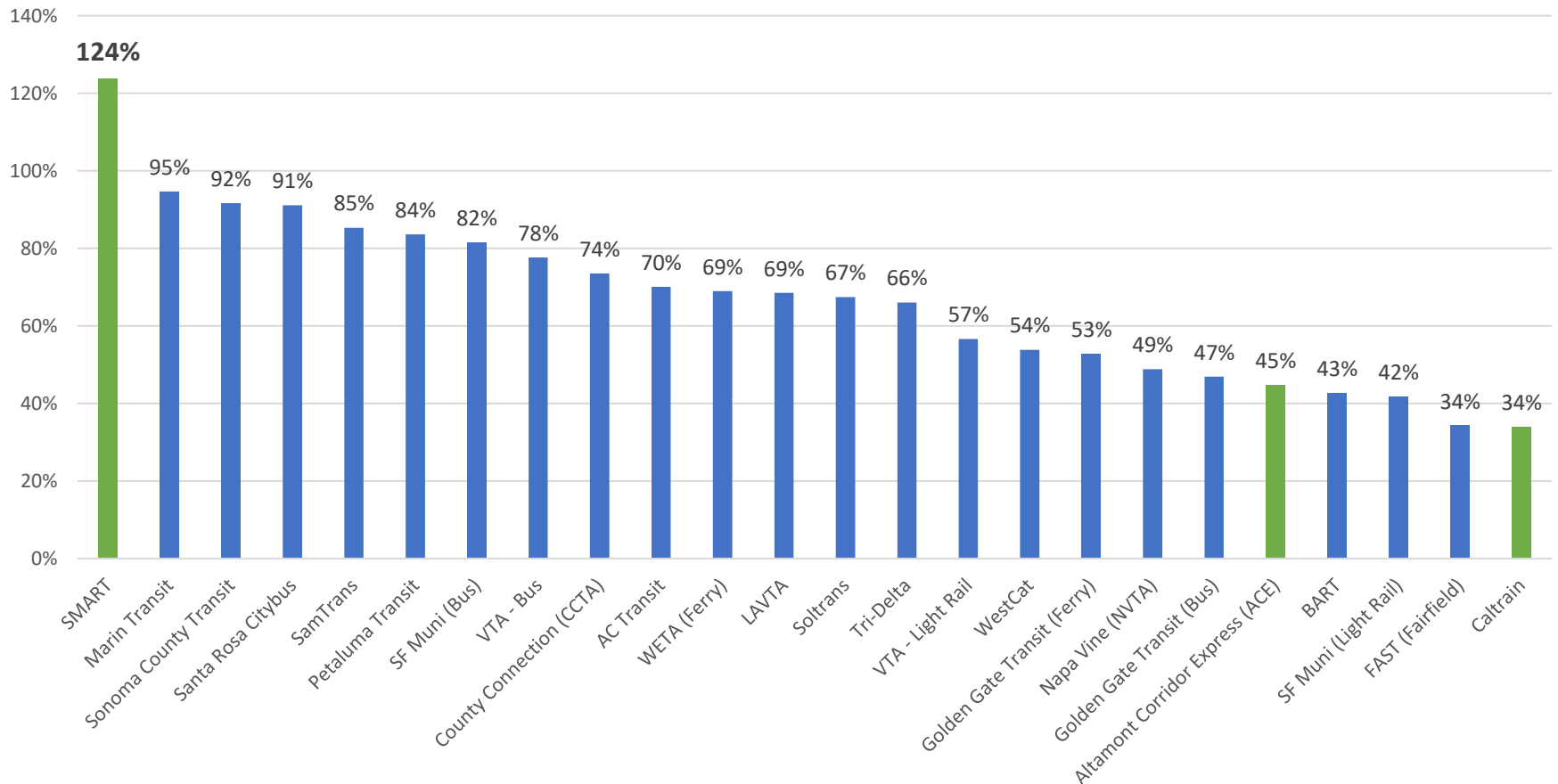


# General Manager's Report

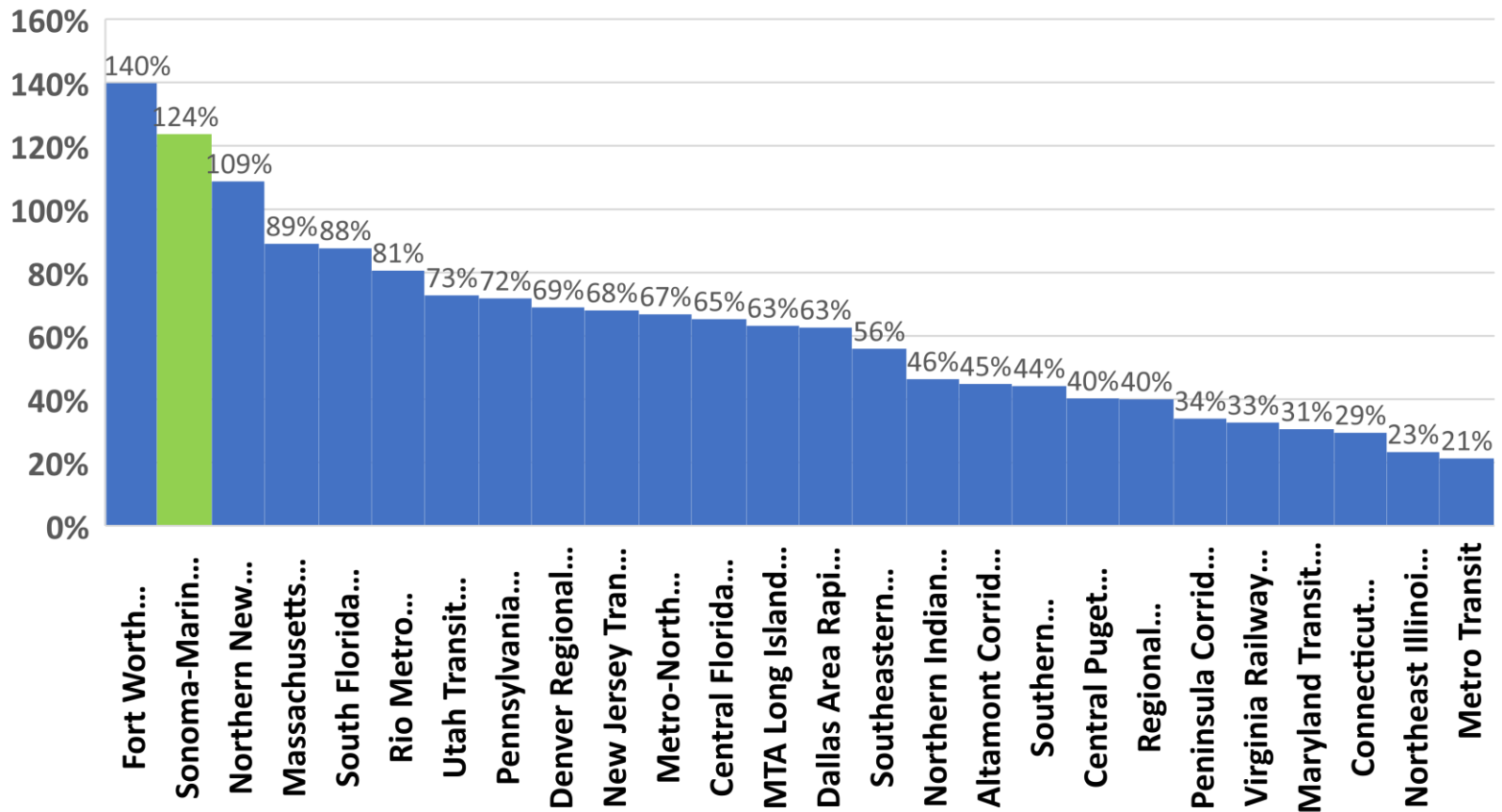
- Ridership
- COC Questions
  - Weekend Ridership Growth
  - Rider Types
- Upcoming Board Item
  - Farebox vs Ridership
- FRA Corridor ID Program
- Recent Awards
- Holiday Express Video

# Ridership Recovery (Oct 2019 v Oct 2023)

SMART had the highest ridership recovery ratio in the Bay Area for 8<sup>th</sup> month in a row.



# Commuter Rail Ridership Recovery October 2023 vs October 2019



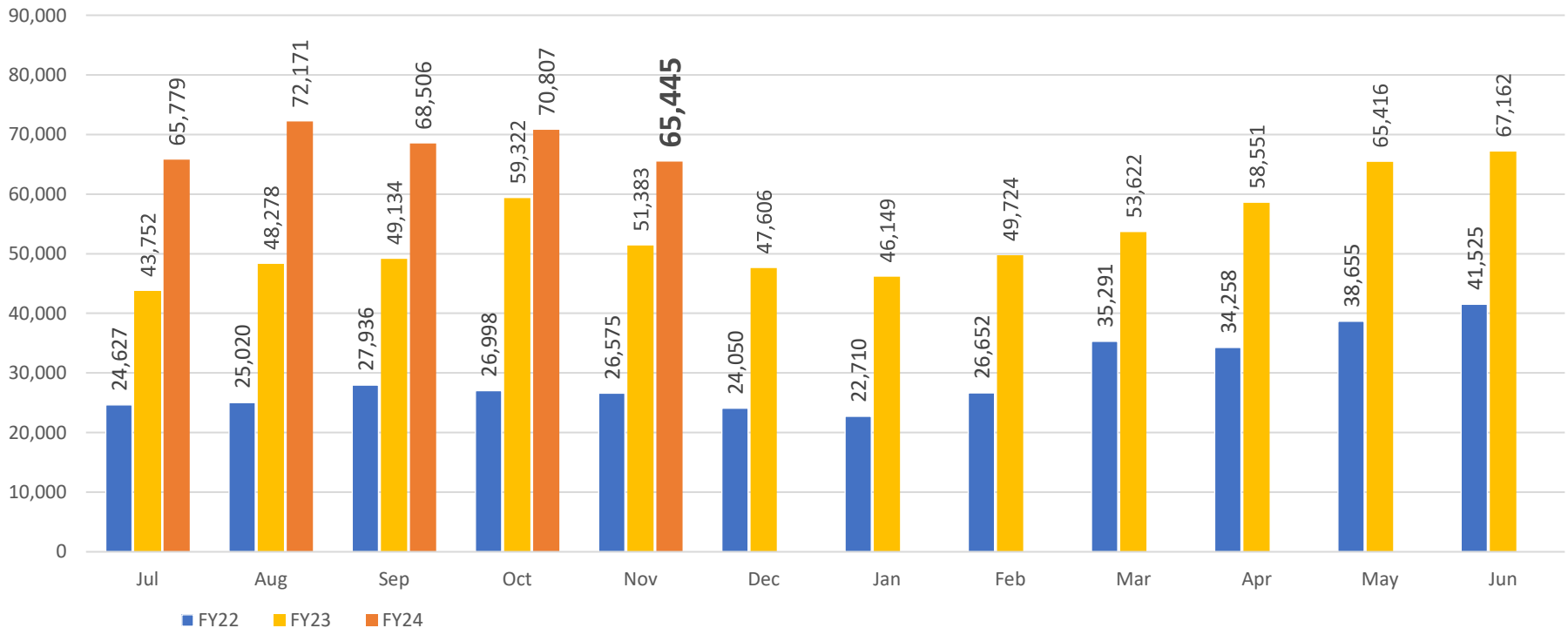
**SMART has the #2 Commuter Rail ridership recovery rate in the country!**



# Monthly Ridership

November Ridership = 65,445

- 27% over Nov 2022
- 1% over Nov 2019 (pre-COVID)



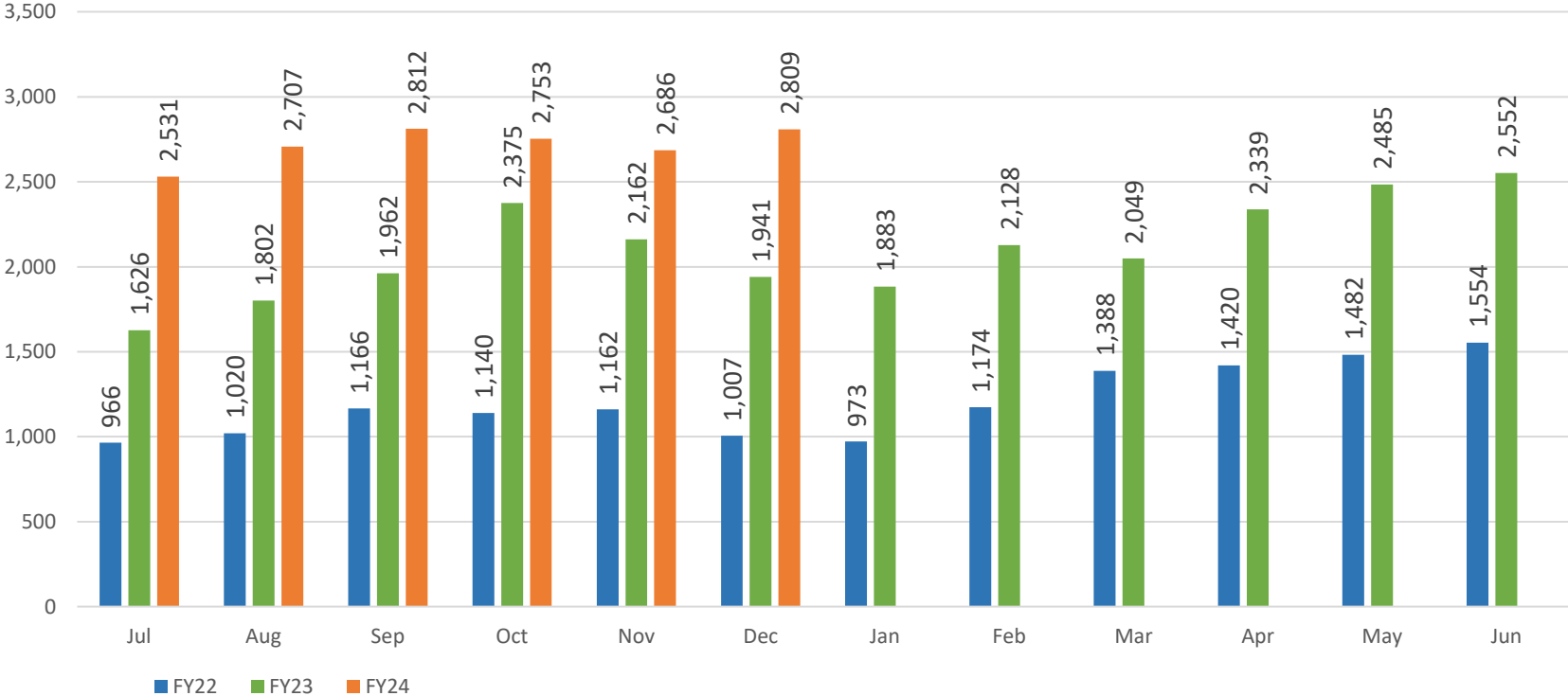
# Average Weekday Ridership

November Average Weekday ridership: 2,686

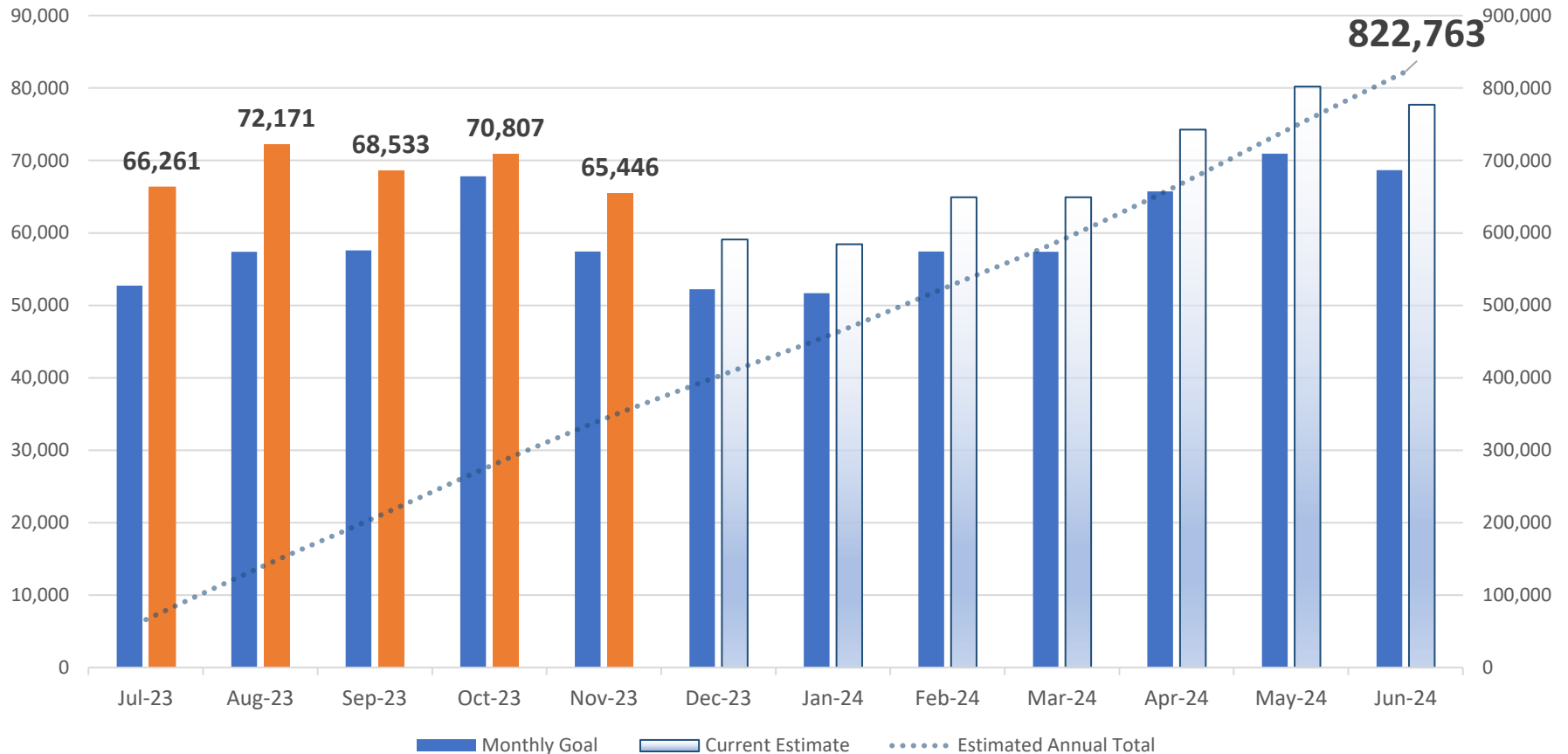
- 24% higher than Nov 2022

December Avg Weekday ridership to date: 2,809

- 45% higher than Dec 2022



# FY24 Ridership Projection



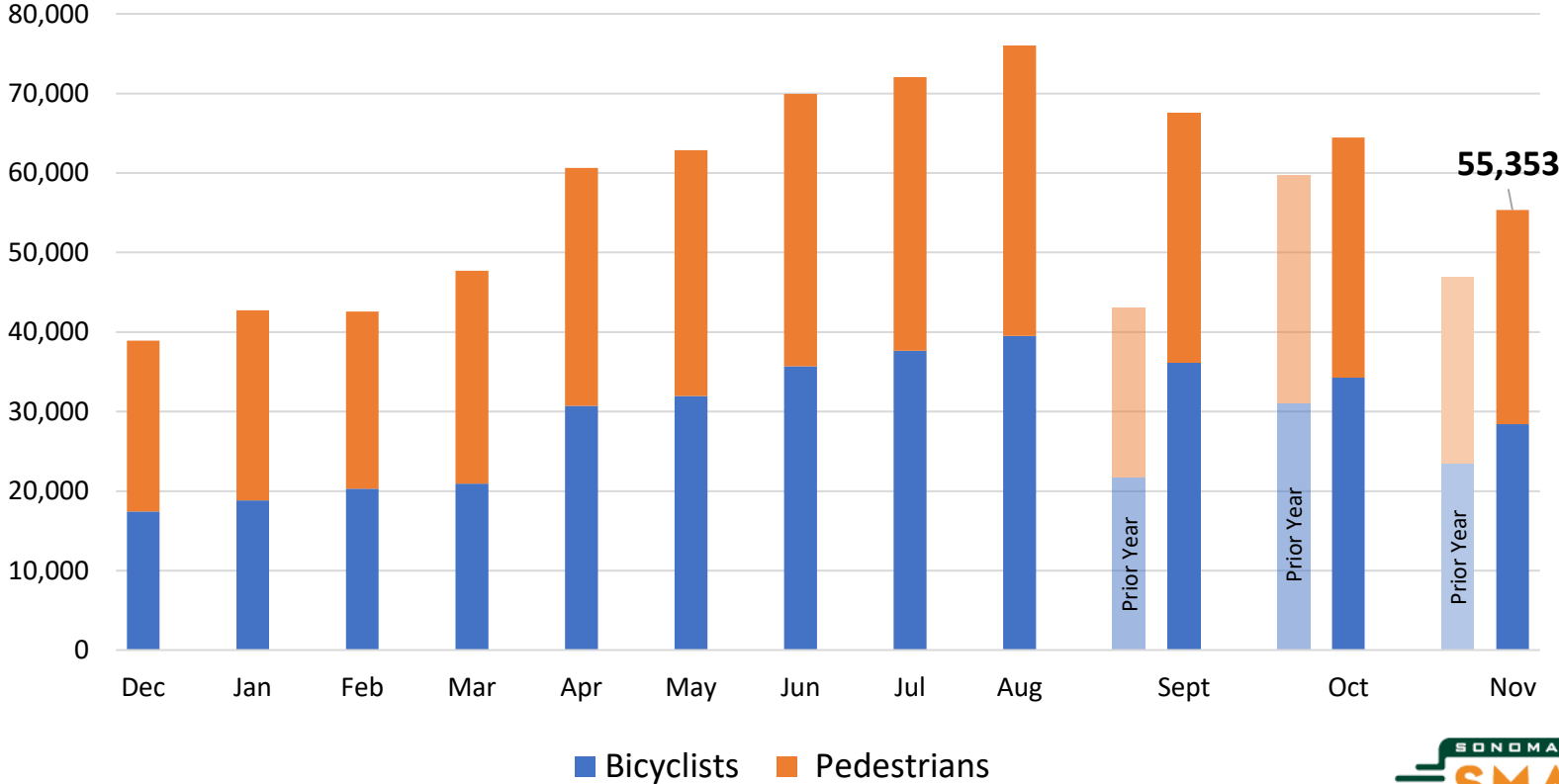
- Goal for FY24 is 717,000 boardings
- Currently tracking 15% over goal and 29% over FY23



# Pathway Counts

## September 2022 – November 2023

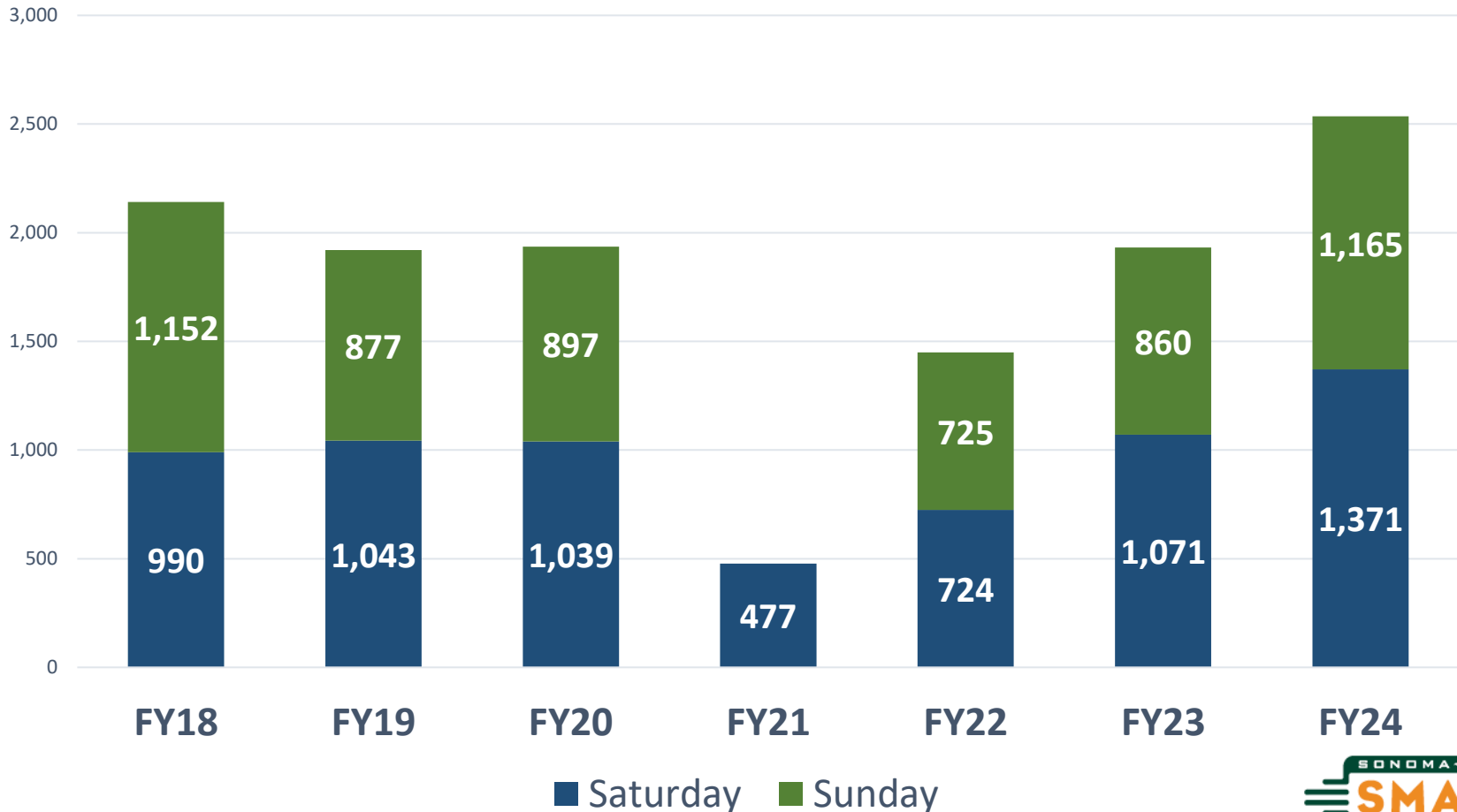
18% more than prior year



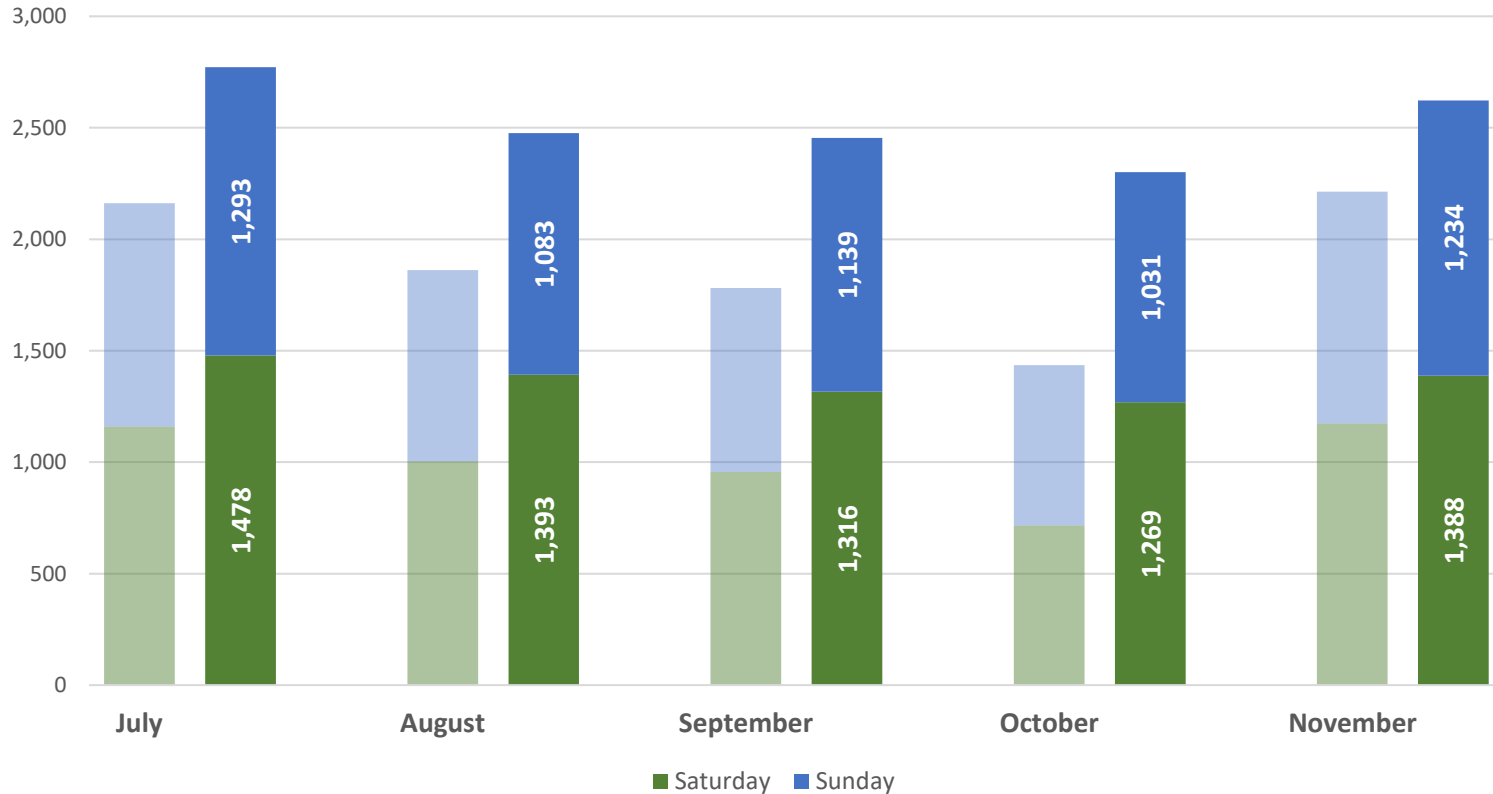


# Average Weekend Ridership

Weekend ridership for FY24 to date exceeding pre-COVID.



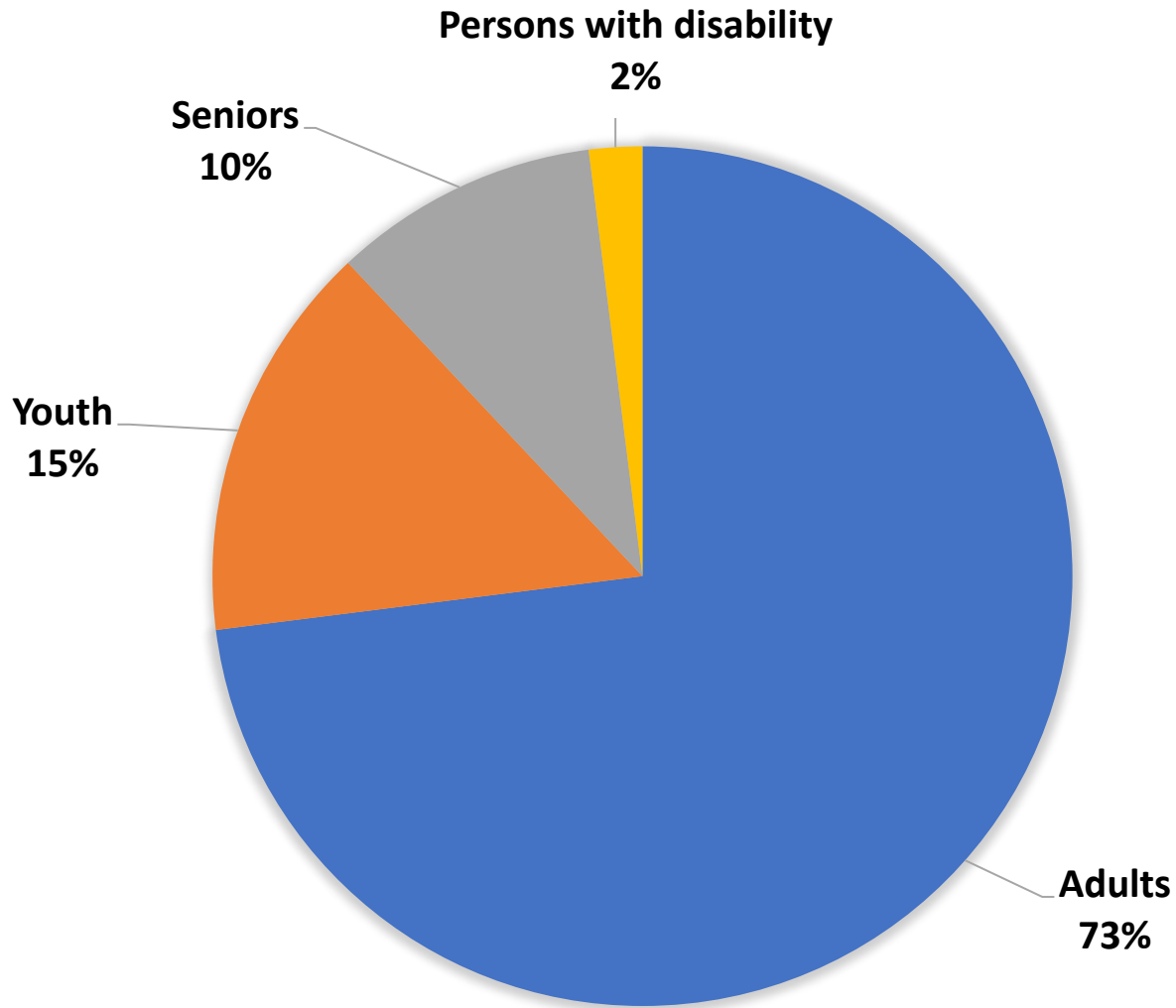
# Weekend Ridership (FY19 v FY24)



- Average FY24 weekend boardings up 9% over FY19 (pre-COVID)



# Rider Types (FY24 Fare-based data)



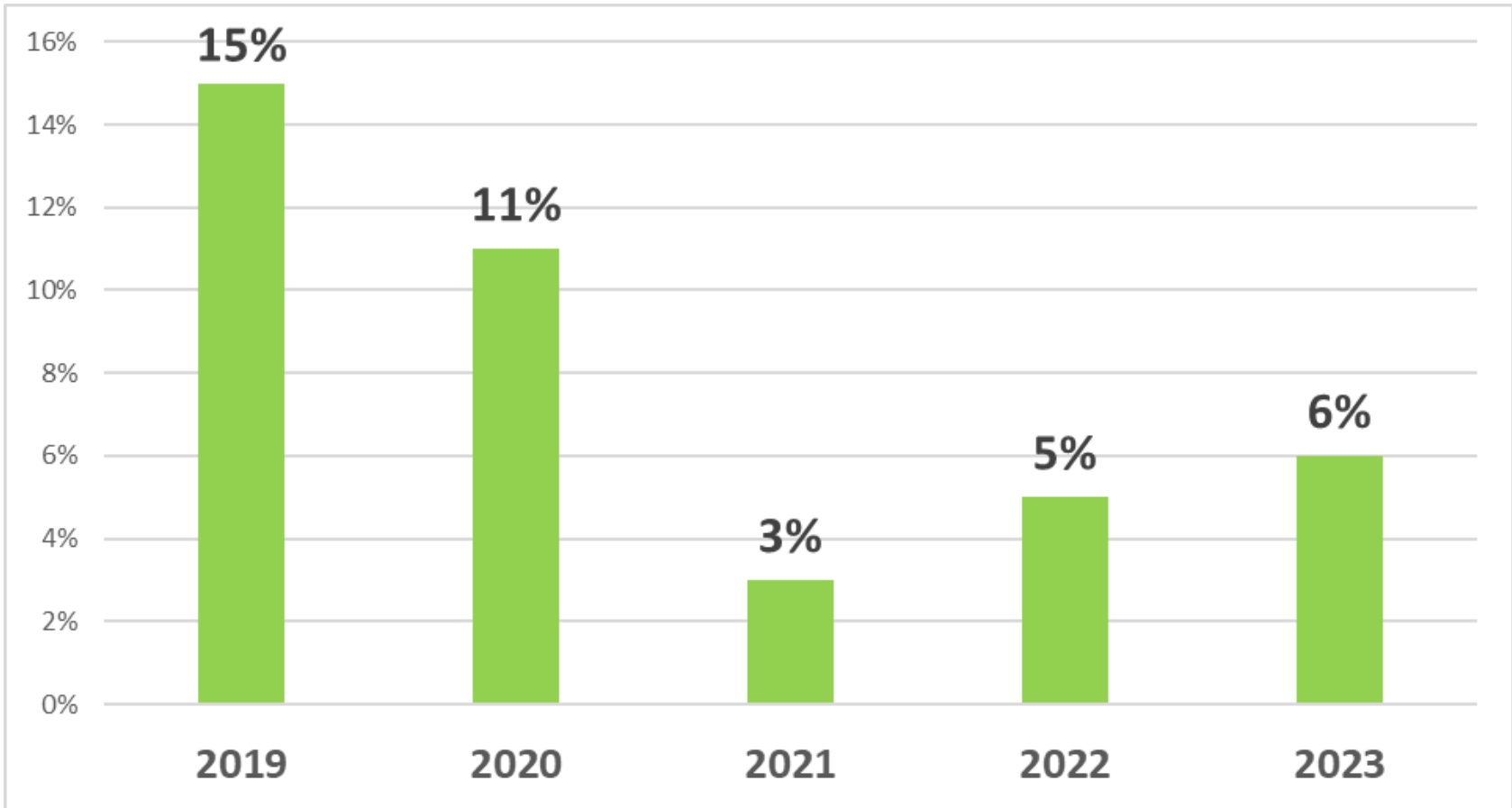
# SMART Farebox Recovery Calculation

**Fare Revenue / Operating Cost = Farebox Recovery %**

**SMART Example:**

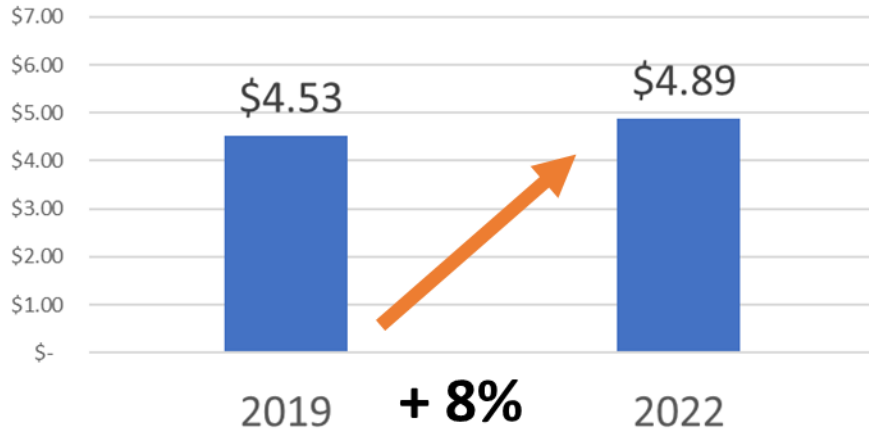
<b>FY23 Operating Cost</b>	<b>FY23 Fare Revenue</b>	<b>Farebox Recovery %</b>
<b>\$ 30,585,066.00</b>	<b>\$ 1,800,747</b>	<b>6%</b>

# SMART Farebox Recovery %

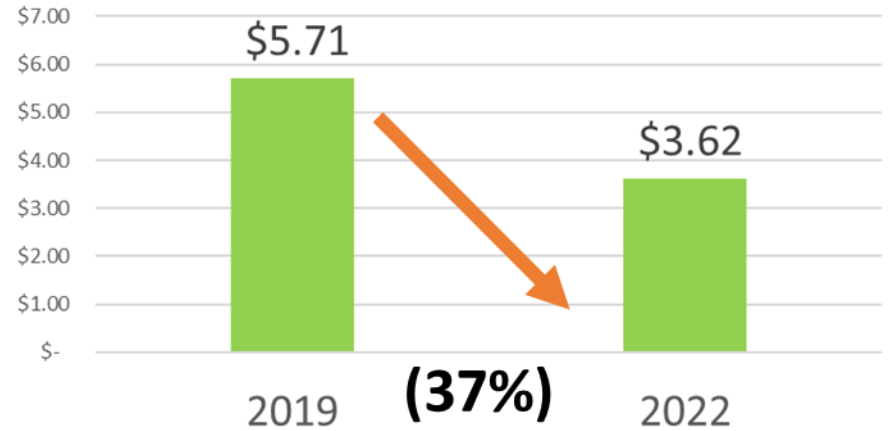


# Fare vs. Ridership

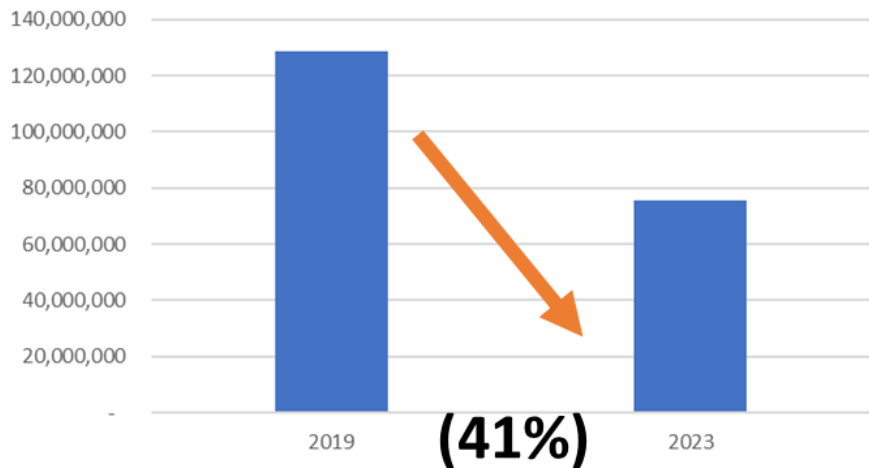
## Commuter Rail Fare / Boarding



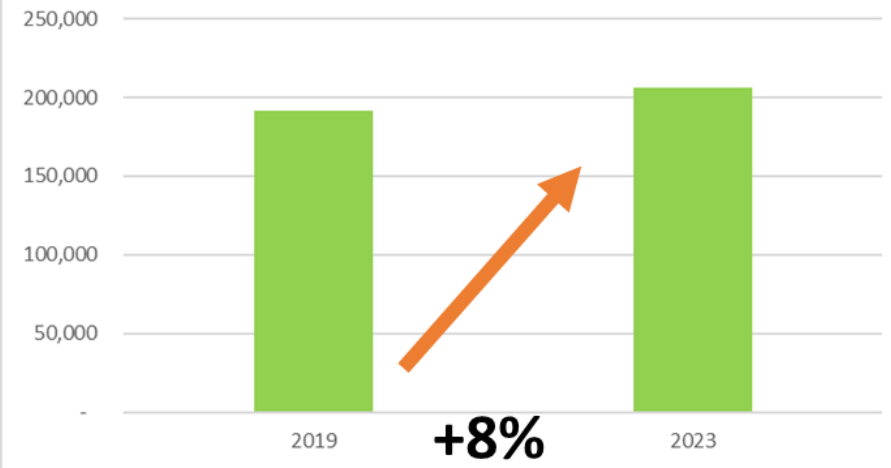
## SMART Fare / Boarding



## Commuter Rail



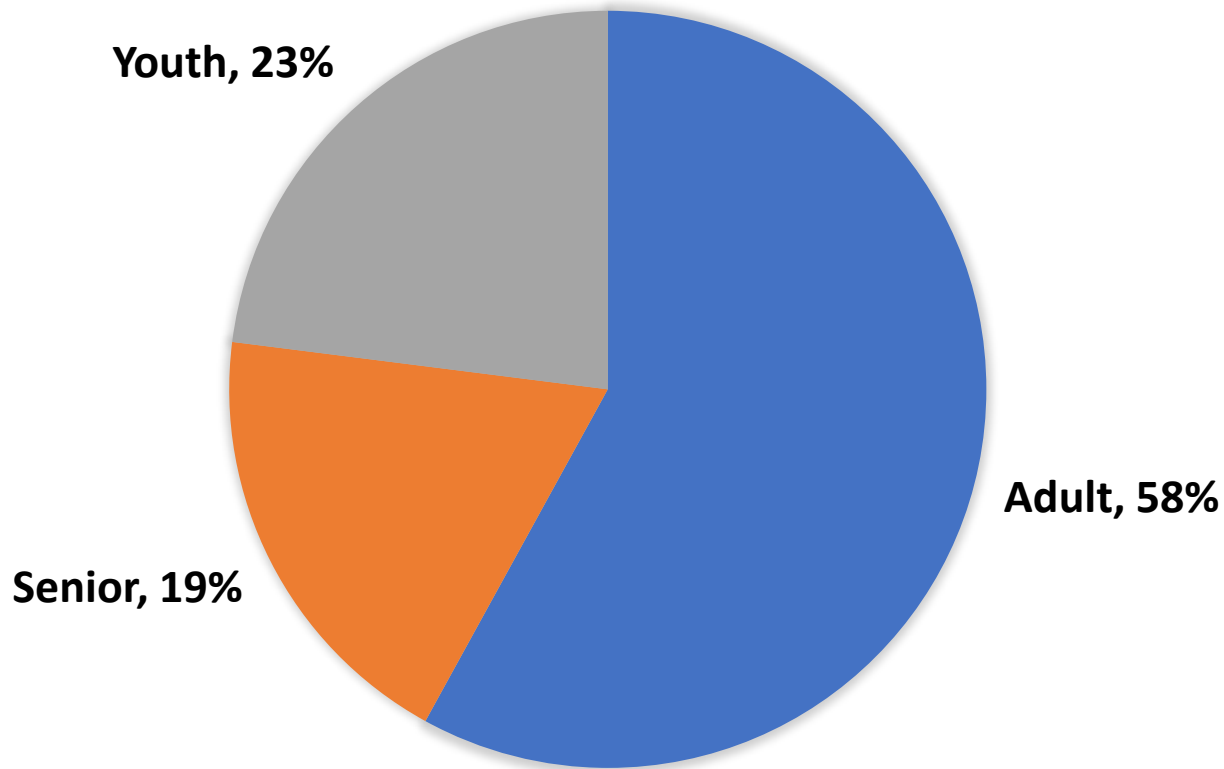
## SMART



# Board Discussion

- Continue to focus on ridership
- Consider free fare pilot program
  - Youth
  - Seniors
- Taking recommendation to Board in December
  - Pilot Program: April 1, 2024 – June 30, 2025
  - Annual Cost = \$282,000
  - Reduce Farebox recovery from 6% to 5%

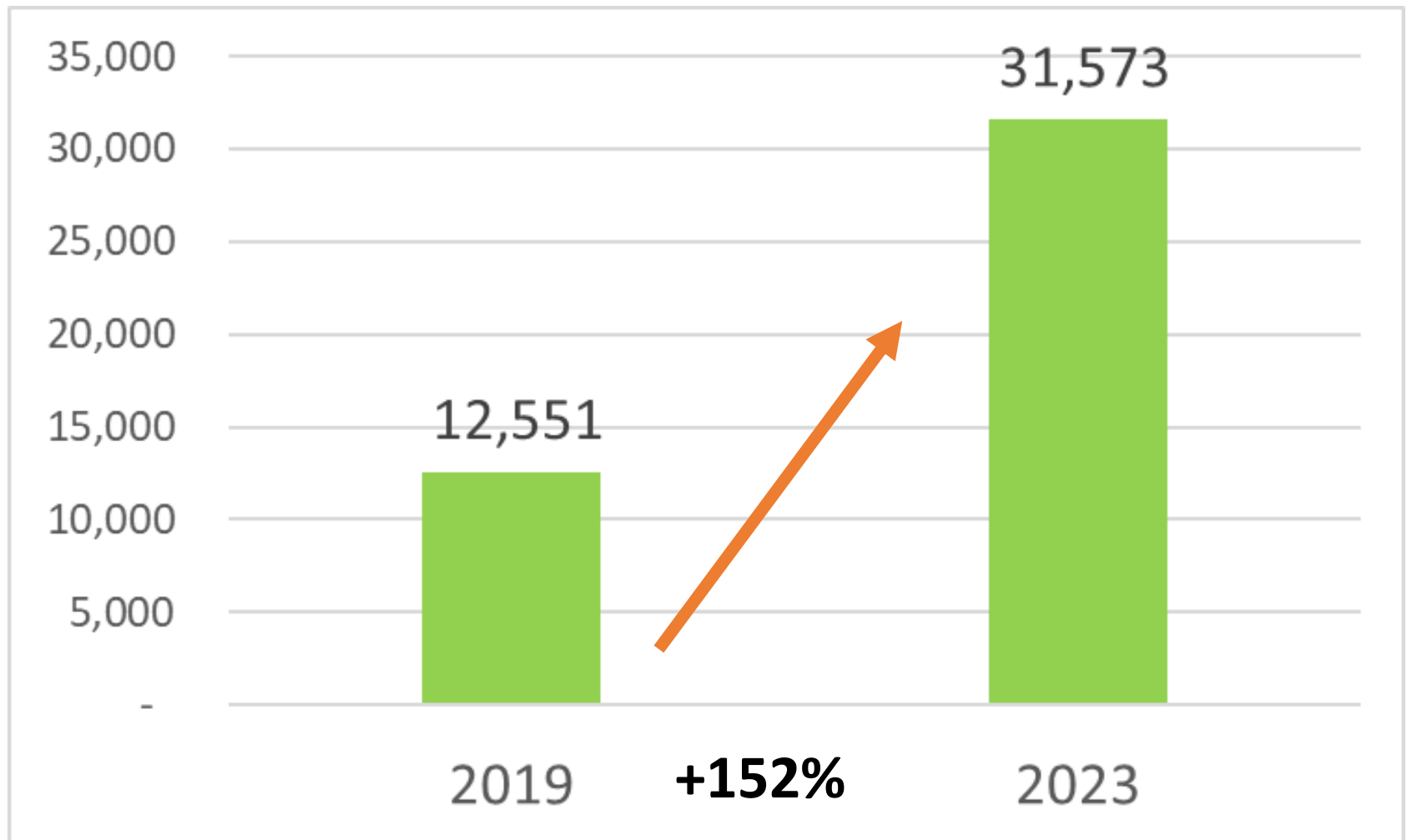
## 2022 SONOMA - MARIN DEMOGRAPHICS



- FY24 Ridership
  - Youth: 15%
  - Senior: 10%



# Free Summer Youth Program



# SMART Investment Per Passenger Mile (IPPM)

**Operating Cost – Fare Revenue / Passenger Miles = IPPM**

## SMART Example:

FY23 Op Cost	FY23 Fare Revenue	Pass Miles	IPPM
\$30,585,066	\$1,800,747	13,922,153	\$2.07



# SMART Investment Per Passenger Mile (IPPM)

Scenario	FY23 Op Cost	Ridership	FY23 Fare Revenue	Pass Miles	IPPM	Farebox Recovery %
<b>FY23 Actual</b>	<b>\$30,585,066</b>	<b>640,099</b>	<b>\$1,800,747</b>	<b>13,922,153</b>	<b>\$2.07</b>	<b>6%</b>
<b>Quadruple Fare</b>	<b>\$30,585,066</b>	<b>640,099</b>	<b>\$7,202,988</b>	<b>13,922,153</b>	<b>\$1.68</b>	<b>24%</b>
<b>Ridership +25%</b>	<b>\$30,585,066</b>	<b>800,124</b>	<b>\$1,518,747</b>	<b>17,402,692</b>	<b>\$1.67</b>	<b>5%</b>

# Federal Railroad Administration – Corridor ID Program



U.S. Department of Transportation  
**Federal Railroad Administration**

## **Capitol Corridor (Up to \$500,000)**

*California Department of Transportation*

The proposed corridor would enhance the existing state-supported Capitol Corridor between San Jose and Auburn, CA, with an extension to San Francisco, Salinas, and **Novato, CA**, and to Reno/Sparks, NV. The proposed corridor would also include new frequencies. The corridor sponsor would enter Step 1 of the program to develop a scope, schedule, and cost estimate for preparing, completing, or documenting its service development plan.

*\* NOTE: Inclusion in the Corridor ID program does not pre-determine how the service would be operated or who would operate the service.*



# Awards

## Ken Hendricks

SMART Procurement Manager

Awarded

Achievement of Excellence  
Procurement Award



# Awards

## Kathy Holt

### SMART Accounting Manager

#### Awarded

### Certificate of Achievement for Excellence in Financial Reporting



Government Finance Officers Association (GFOA)





# Questions?



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