

Project V Services - Ridership Report

Reporting Period: Q4 of FY 2021-22 and Q1 of FY 2022-23

Agency	Service Description	M2 Project V Total Award	Service Type	Service Start Month/Year	Average Boardings Per Revenue Vehicle Hour (B/RVH) ¹ SAR	Average Cost per Boarding (O&M/B) ² SAR	Met Customer Satisfaction Threshold (Y/N/NA)	Met OTP Threshold (Y/N/NA)
Anaheim	Anaheim Canyon Circulator	\$ 1,141,864	Commuter Service	July 2020	5.8	\$15.79	Y	Y
County of Orange	Local Circulator and Special Event Service (OC Ranch Ride)	\$ 2,041,547	Local Circulator and Special Event	June 2017	39.5	\$8.37	Y	Y
Dana Point	Dana Point Trolley	\$ 2,456,511	Seasonal Service	June 2015	13.0	\$10.16	Y	Y
Dana Point	Dana Point Trolley Expansion	\$ 905,968	Seasonal Service	June 2017	12.9	\$10.17	Y	Y
Dana Point	Dana Point Trolley Continuity	\$ 1,745,065	Seasonal Service	September 2019	12.0	\$10.45	Y	Y
Laguna Beach	Off-Season Weekend Trolley Service	\$ 3,850,000	Special Event	September 2021	18.5	\$4.44	NA	Y
Laguna Beach	Summer Breeze Bus Service	\$ 634,357	Seasonal Service	June 2018	21.4	\$3.59	Y	Y
Laguna Niguel	Laguna Niguel Summer Trolley Southern Section	\$ 886,082	Seasonal and Special Event	May 2022	9.3	\$12.50	Y	Y
Mission Viejo	Local Community Circulator	\$ 3,332,879	Local Circulator	October 2016	11.7	\$6.99	Y	Y
Newport Beach	Balboa Peninsula Seasonal Trolley	\$ 685,454	Seasonal Service	June 2017	11.5	\$12.61	Y	Y
Newport Beach	Balboa Peninsula Seasonal Trolley Expansion	\$ 278,400	Seasonal Service	August 2018	11.5	\$12.61	Y	Y
San Clemente	Summer Weekend Trolley and Seasonal Service	\$ 1,181,393	Seasonal and Special Event	May 2017	44.7	\$1.46	TBD	Y
San Clemente	Summer Weekday Trolley and Seasonal Service Expansion	\$ 1,537,200	Seasonal and Special Event	July 2018	23.1	\$3.04	TBD	Y
San Juan Capistrano	Special Event and Weekend Summer Trolley Service	\$ 958,642	Seasonal and Special Event	July 2018	21.0	\$8.51	Y	Y
San Clemente	SC Rides	\$ 914,400	Ride Hailing	October 2016	7.8	\$7.84	Y	NA

1. Rounded to the next whole number

2. FY 2021-22 maximum cost per boarding - \$20.47; FY 2022-23 maximum cost per boarding - \$20.85

NA - data point not applicable for current performance period (ex - CS surveys required annually)

Minimum performance standards for cost per boarding (O&M/B)

• \$20.47 maximum cost per boarding set at twice maximum allowable per boarding subsidy of \$10.24 in FY 2021-22 (escalated at 1.85% annually thereafter)

• \$20.85 maximum cost per boarding set at twice maximum allowable per boarding subsidy of \$10.43 in FY 2022-23 (escalated at 1.85% annually thereafter)

Acronyms

B/RVH - Boardings/revenue vehicle hour

CS - Customer satisfaction

FY - Fiscal year

M2 - Measure M2

NA - Not applicable

O&M/B - Operations and maintenance/boardings

OTP - On-time performance

Q1 - Quarter 1 (April - June 2022)

Q4 - Quarter 4 (July - September 2022)

SAR - Semi-annual review

Y/N - Yes/No

TBD - To Be Determined