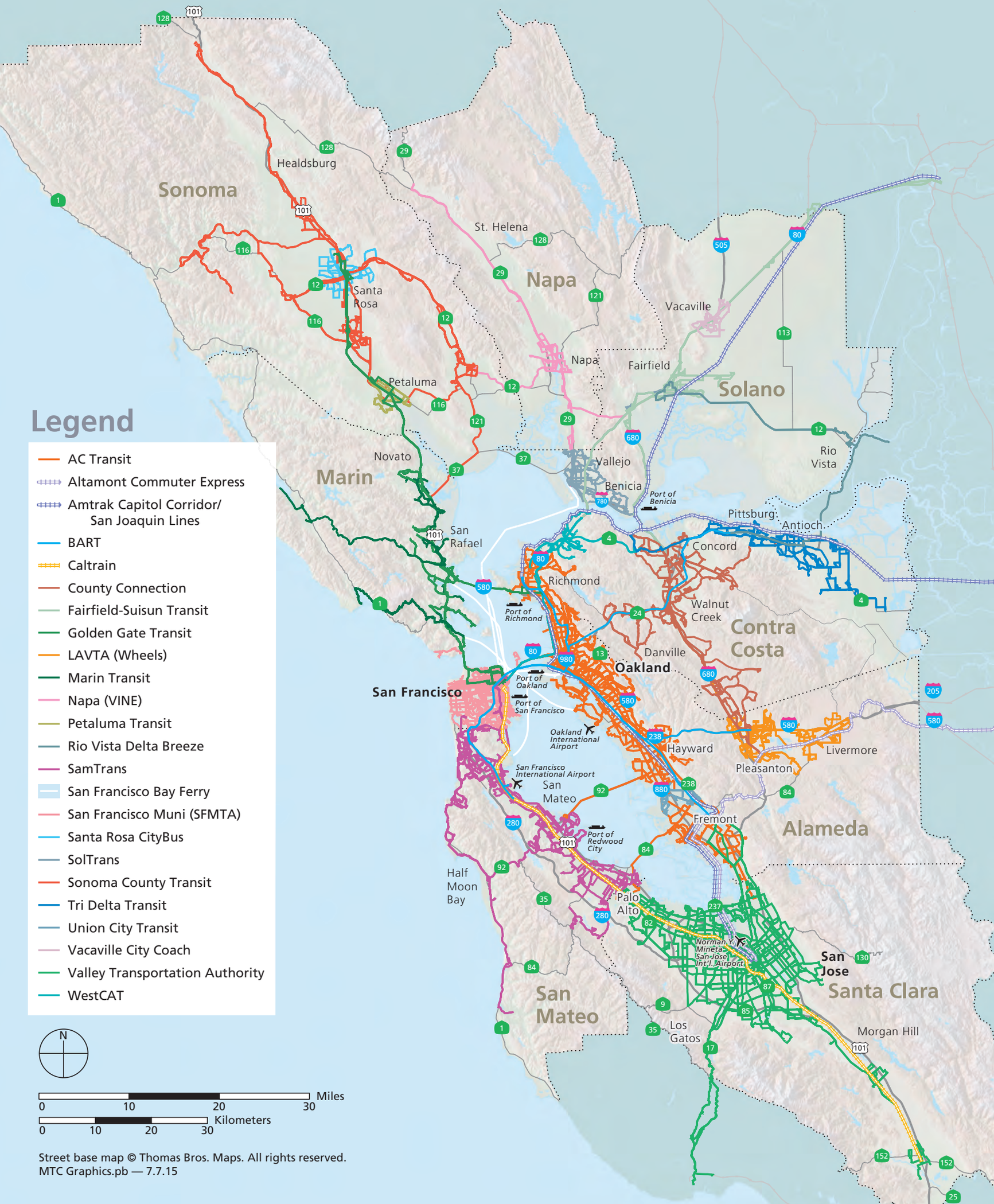
Fiscal Years 2009-10 Through 2013-14

STATISTICAL SUMMARY OF BAY AREA TRANSIT OPERATORS

JULY 2015

METROPOLITAN
TRANSPORTATION
COMMISSION



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METROPOLITAN
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COMMISSION

Statistical Summary of Bay Area Transit Operators

Fiscal Years 2009-10 through 2013-14

July 2015

Prepared by
Metropolitan Transportation Commission
Programming & Allocations Section

Joseph P. Bort MetroCenter
101 Eighth Street
Oakland, CA 94607

Tel 510.817.5700
TDD/TTY 510.817.5769
Fax 510.817.5848
Email info@mtc.ca.gov
Web www.mtc.ca.gov

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Introduction

The Metropolitan Transportation Commission (MTC) is proud to present this year's edition of one of its most requested documents, the *Statistical Summary of Bay Area Transit Operators* , which includes a summary of financial and operating information for the majority of public transit agencies in the nine-county San Francisco Bay Area.

This report is formatted to allow for quicker and easier access to profiles of 25 public transit agencies. We hope our target audience — which includes transit operators, agencies, consultants, academic and industry researchers, elected officials and the general public — will get a clear sense of regional trends in the past 5 years.

Graphs

Operator Profile

To effectively communicate the financial and operating data of the individual transit operators, this edition of the Statistical Summary continues to include graphs that highlight operating costs, total passengers, cost efficiency and cost effectiveness in addition to two new graphs: farebox recovery and service effectiveness.

Financial and Operating Data

The tables following each operator profile contain current (as of July 2014) operator specific financial and operating data for fiscal years 2009–10 through 2013–14 for each transit mode provided by the agency.*

Data for this publication are taken from transit operators' annual Transportation Development Act claim for funds, the Federal Transit Administration National Transit Database reports, State Controllers' reports and from data provided to MTC through correspondence with the transit agencies.

Data for fiscal years 2009–10 through 2012–13 have been audited. This edition of the *Statistical Summary of Bay Area Transit Operators* continues to include estimated figures for the most current fiscal year (2013–14). The inclusion of fiscal year 2013–14 data is an effort to provide readers with up-to-date information. Please note that fiscal year 2013–14 data are only estimates and are subject to change.

For definitions of terms that are commonly used in the text of this document, please refer to the "Definitions" section that begins on page 127.

* In some cases, columns may not sum to total due to rounding.

Performance Measures

Performance measures often are used by transit agencies for monitoring progress toward policy goals and objectives. With the five-year data presented in this report, performance measures can be used to identify trends over time, as well as for forecasting future performance. The following table lists performance concepts, the performance measures used to illuminate each concept and the formula for calculating each measure (in terms of the variables used in this document). Cost effectiveness calculations are presented both in current dollars and in constant fiscal year 2009–10 dollars, using a Bay Area-specific Consumer Price Index (CPI) to account for inflation.

Performance Concept	Performance Measure	Formula
Cost Efficiency	Operating cost per revenue-vehicle hour	cost/hr
Cost Effectiveness	Operating cost per passenger	cost/pass
Service Effectiveness	Passengers per revenue-vehicle hour	pass/hr
Service Effectiveness	Passengers per revenue-vehicle mile	pass/mi
Labor Efficiency	Revenue-vehicle hours per employee equivalent	hr/emp
Farebox Recovery	Ratio of fares received to total operating cost	fare/cost

Graphs

To effectively communicate the financial and operating data of the individual transit operators, this edition of the *Statistical Summary* continues to include graphs that highlight operating costs, total passengers, cost efficiency, cost effectiveness, farebox recovery, and service effectiveness. The *Statistical Summary* also includes regional trend graphs focusing on operating costs, total passengers, cost efficiency and cost effectiveness during the five-year period in addition to a transit operator comparison graph focusing on farebox recovery and service effectiveness.

Different scales are used in the graphs because transit operations differ by mode, operating environment, system size and other factors. Readers should be aware of the varying scales when comparing graphs between both operators and modes.

Bay Area System - Statistical Summary Totals

REGIONWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Motor Bus	Bcost	1,005,848	1,023,673	1,057,110	1,070,188	1,148,208
Trolley Bus	TBcost	147,949	148,445	147,681	142,997	151,312
Cable Car	CCcost	57,049	56,749	59,817	52,451	55,501
Light Rail	LRcost	225,911	231,135	254,176	271,778	285,374
Heavy Rail	HRcost	563,487	558,079	602,562	678,705	702,260
Ferry	Fcost	37,364	44,636	44,914	50,070	55,752
Deviated Fixed-Route	DBcost	632	855	1,003	911	854
Paratransit	Pcost	119,900	116,627	118,444	121,081	123,804
Other Demand Response	DRcost	1,371	1,518	1,448	1,390	2,009
Total Costs		**$2,159,513**	**$2,181,716**	**$2,287,155**	**$2,389,570**	**$2,525,072**
Operating Revenue ($1,000)						
Farebox: Motor Bus	Bfare	201,729	202,796	205,325	230,299	230,919
Farebox: Trolley Bus	TBfare	51,636	52,949	55,447	58,023	55,942
Farebox: Cable Car	CCfare	25,593	24,933	27,928	26,698	25,746
Farebox: Light Rail	LRfare	46,379	49,691	51,776	65,933	65,411
Farebox: Heavy Rail	HRfare	378,032	395,982	430,989	480,576	496,717
Farebox: Ferry	Ffare	19,788	21,922	23,177	25,728	30,285
Farebox: Deviated Fixed-Route	DBfare	80	149	140	127	120
Farebox: Paratransit	Pfare	9,678	9,950	10,407	10,139	9,469
Farebox: Other Demand Response	DRfare	144	165	162	183	231
Total Farebox Revenue		734,220	758,538	805,353	897,707	914,840
Non-Farebox Revenue		65,705	57,371	69,251	77,957	80,962
Property Tax		126,841	124,712	129,923	140,485	139,997
County Sales Tax		378,706	416,689	461,607	463,036	526,080
Transit Development Act (TDA)		231,770	237,708	263,375	276,879	312,650
State Transit Assistance (STA)		18,914	123,244	103,150	139,249	145,775
Federal Transit Grants		216,100	138,292	140,660	92,754	86,247
Other		535,698	469,664	496,378	405,366	449,932
Total Revenue		**$2,307,954**	**$2,326,219**	**$2,469,697**	**$2,493,433**	**$2,656,482**

ALL-MODE PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	pass	483,241	481,421	496,142	508,822	527,161
Average Weekday Ridership	avg	1,557,738	1,558,125	1,593,340	1,639,819	1,709,999
Revenue Vehicle Miles (1,000)	mi	187,302	182,978	181,738	184,560	190,468
Revenue Vehicle Hours (1,000)	hr	12,126	11,877	12,018	12,116	12,515
Employee Equivalents: FTE	emp	13,666	13,237	13,327	13,194	13,817
Farebox Recovery	fare/cost	0%	35%	35%	38%	36%
MOTOR BUS PERFORMANCE						
Total Passengers (1,000)	Bpass	222,561	215,669	218,234	221,656	227,854
Average Weekday Ridership	Bavg	714,592	705,263	706,144	717,570	755,954
Revenue Vehicle Miles (1,000)	Bmi	77,089	73,119	72,257	73,044	75,567
Revenue Vehicle Hours (1,000)	Bhr	6,667	6,392	6,442	6,547	6,935
Employee Equivalents: FTE	Bemp	7,140	6,982	6,980	6,851	7,301
Farebox Recovery	Bfare/cost	0%	20%	19%	22%	20%
TROLLEY BUS PERFORMANCE						
Total Passengers (1,000)	TBpass	66,968	66,234	67,544	65,248	66,396
Average Weekday Ridership	TBavg	209,629	208,242	208,274	201,880	205,474
Revenue Vehicle Miles (1,000)	TBmi	6,344	5,970	6,116	6,044	5,935
Revenue Vehicle Hours (1,000)	TBhr	956	918	946	947	938
Employee Equivalents: FTE	TBemp	903	887	904	877	884
Farebox Recovery	TBfare/cost	0%	36%	38%	41%	37%
CABLE CAR PERFORMANCE						
Total Passengers (1,000)	CCpass	8,008	7,043	7,270	6,813	6,933
Average Weekday Ridership	CCavg	22,353	19,893	20,162	18,962	19,299
Revenue Vehicle Miles (1,000)	CCmi	342	287	303	300	298
Revenue Vehicle Hours (1,000)	CChr	145	146	136	142	142
Employee Equivalents: FTE	CCemp	446	377	405	346	348
Farebox Recovery	CCfare/cost	0%	44%	47%	51%	46%
LIGHT RAIL PERFORMANCE*						
Total Passengers (1,000)	LRpass	59,147	61,037	62,059	64,491	67,899
Average Weekday Ridership	LRavg	189,784	193,269	196,696	204,238	212,362
Revenue Vehicle Miles (1,000)	LRmi	7,159	8,791	8,904	7,915	9,238
Revenue Vehicle Hours (1,000)	LRhr	645	815	844	792	791
Employee Equivalents (FTE)	LRemp	1,352	1,272	1,281	1,305	1,315
Farebox Recovery	LRfare/cost	0%	21%	20%	24%	23%

*Light rail includes SFMTA's historic street car.

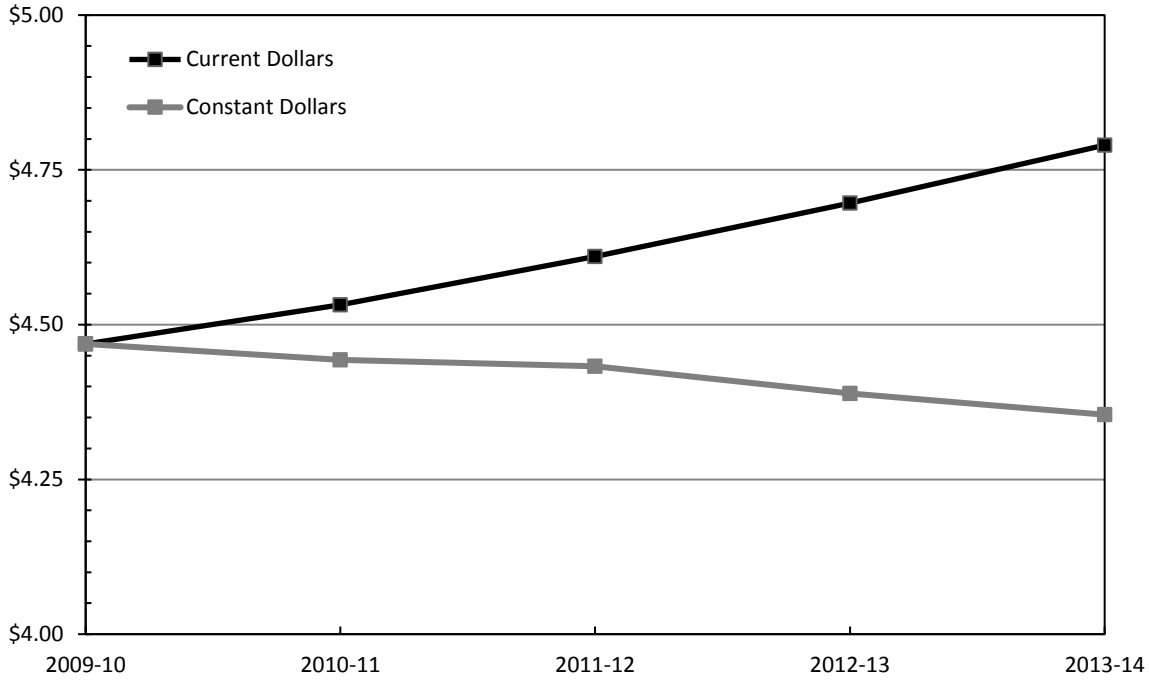
Bay Area System - Statistical Summary Totals

HEAVY RAIL PERFORMANCE*		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	HRpass	119,571	124,490	133,844	143,139	149,839
Average Weekday Ridership	HRavg	397,814	409,446	439,112	473,175	490,631
Revenue Vehicle Miles (1,000)	HRmi	70,572	70,635	70,663	73,157	74,476
Revenue Vehicle Hours (1,000)	HRhr	1,990	1,976	2,018	2,032	2,019
Employee Equivalents: FTE	HRemp	3,501	3,381	3,447	3,522	3,597
Farebox Recovery	HRfare/cost	0%	71%	72%	71%	71%
FERRY PERFORMANCE						
Total Passengers (1,000)	Fpass	3,067	3,210	3,592	3,889	4,453
Average Weekday Ridership	Favg	9,560	10,198	11,519	12,364	14,145
Revenue Vehicle Miles (1,000)	Fmi	479	463	447	472	492
Revenue Vehicle Hours (1,000)	Fhr	28	27	27	28	28
Employee Equivalents (FTE)	Femp	100	105	94	75	81
Farebox Recovery	Ffare/cost	0%	49%	52%	51%	54%
DEVIATED FIXED-ROUTE BUS PERFORMANCE**						
Total Passengers (1,000)	DBpass	25	44	54	49	47
Average Weekday Ridership	DBavg	119	192	156	197	189
Revenue Vehicle Miles (1,000)	Dbmi	143	188	196	146	144
Revenue Vehicle Hours (1,000)	DBhr	8	11	12	10	10
Employee Equivalents: FTE	DBEmp	14	13	13	12	13
Farebox Recovery	DBfare/cost	0%	17%	14%	14%	14%
PARATRANSIT PERFORMANCE**						
Total Passengers (1,000)	Ppass	3,807	3,609	3,447	3,416	3,596
Average Weekday Ridership	Pavg	13,573	11,327	10,977	11,046	11,487
Revenue Vehicle Miles (1,000)	Pmi	24,992	23,341	22,655	23,083	23,883
Revenue Vehicle Hours (1,000)	Phr	1,668	1,576	1,577	1,575	1,607
Employee Equivalents: FTE	Pemp	197	207	191	193	257
Farebox Recovery	Pfare/cost	0%	9%	9%	8%	8%
OTHER DEMAND RESPONSE PERFORMANCE**						
Total Passengers (1,000)	DRpass	86	87	96	120	144
Average Weekday Ridership	DRavg	314	295	301	386	458
Revenue Vehicle Miles (1,000)	DRmi	183	184	198	399	437
Revenue Vehicle Hours (1,000)	DRhr	17	17	17	42	45
Employee Equivalents: FTE	DRemp	13	12	12	13	22
Farebox Recovery	DRfare/cost	10%	11%	11%	13%	12%

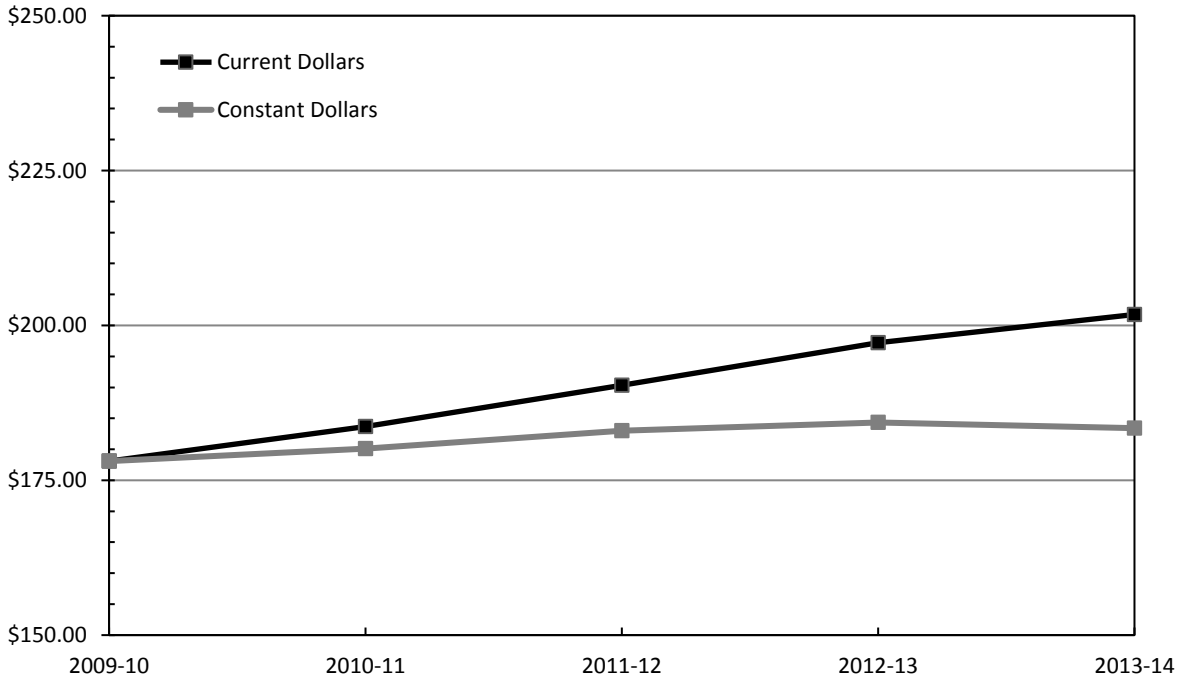
*Heavy rail includes commuter rail and rapid transit.

**For some contracted services, weekday ridership and employee equivalents are unavailable (deviated fixed-route, paratransit, and other demand response).

Cost Effectiveness - Cost/Passenger

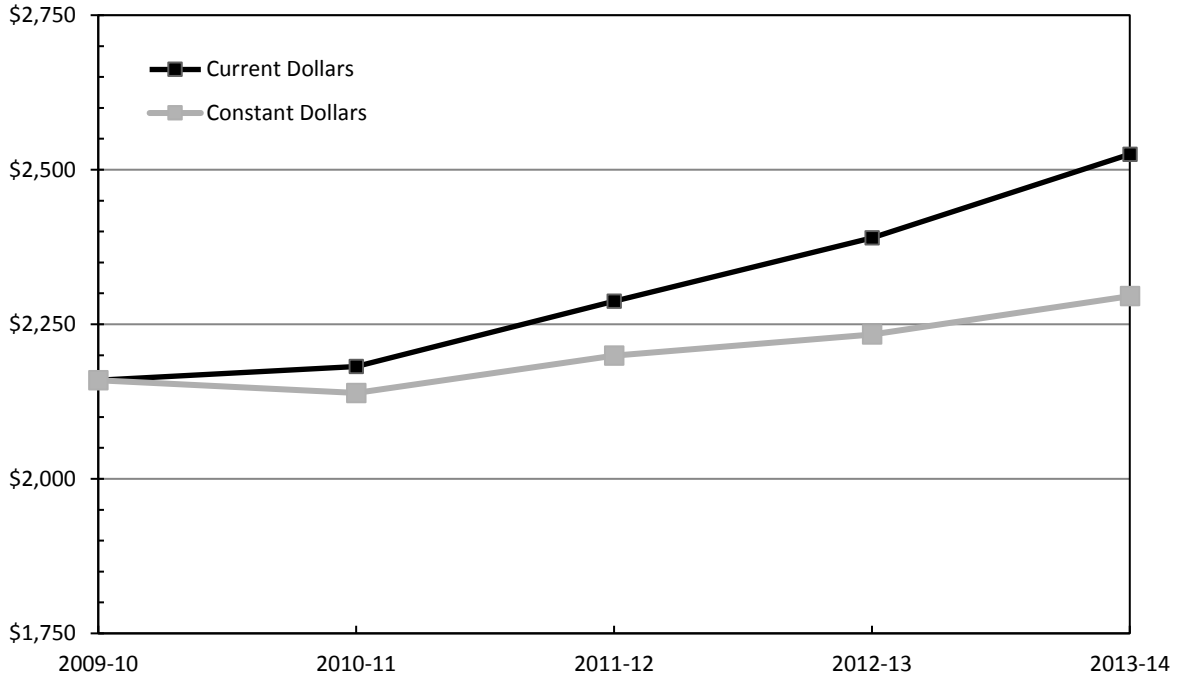


Cost Efficiency - Cost / Revenue Vehicle Hour

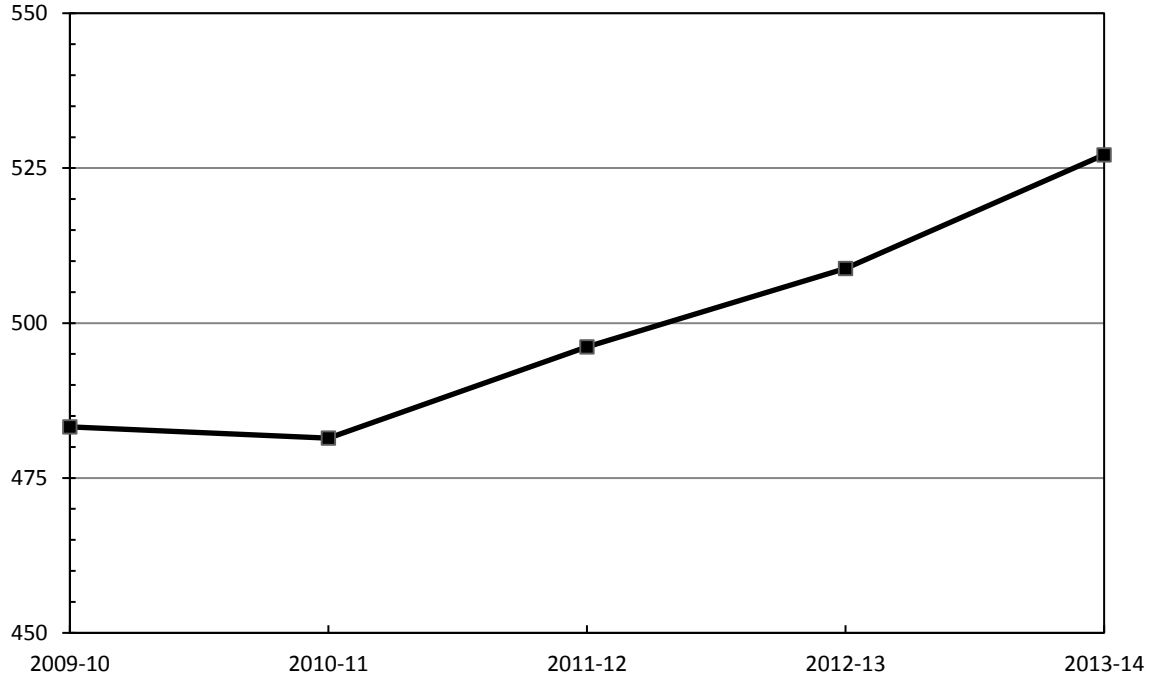


Bay Area System - Regional Totals

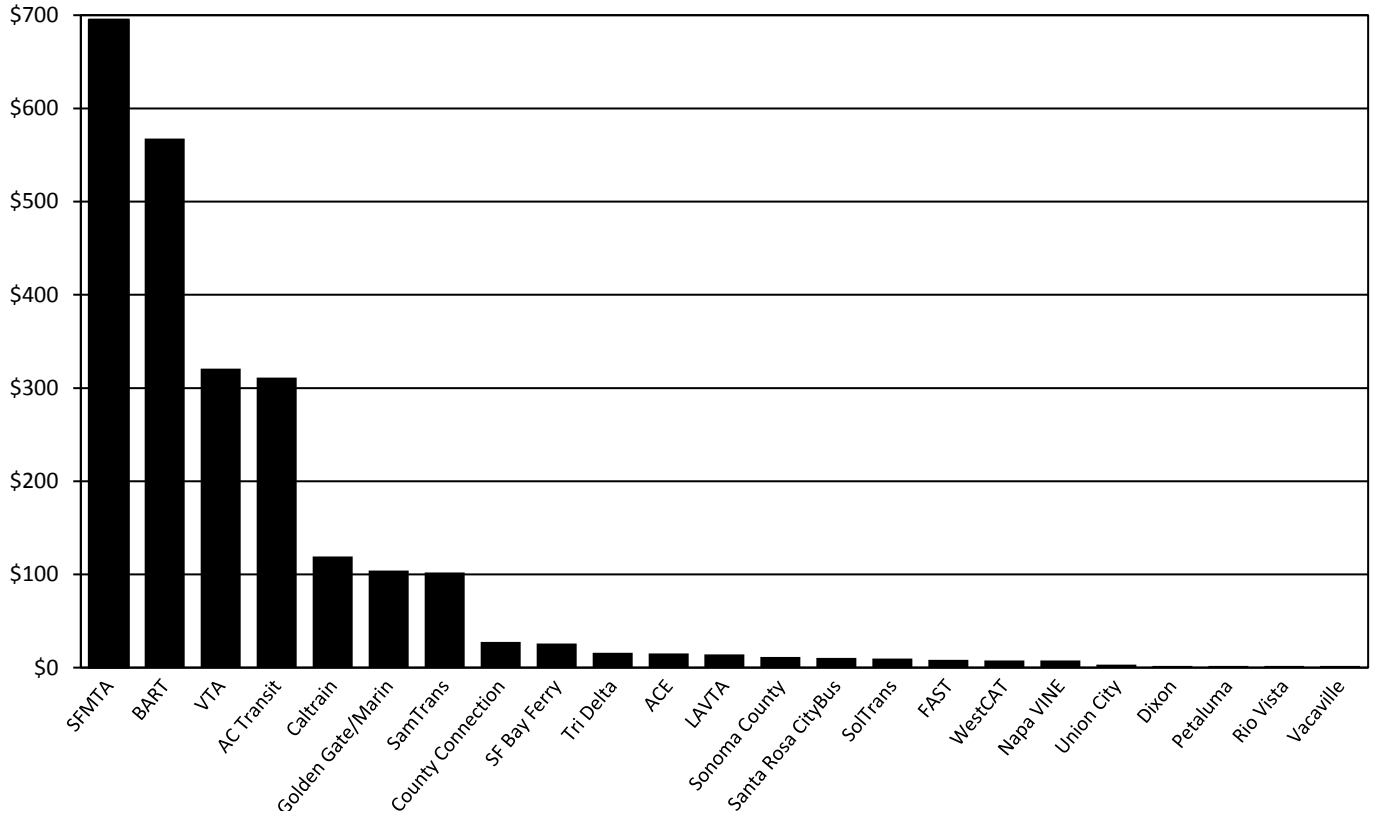
Operating Cost *[In Millions]*



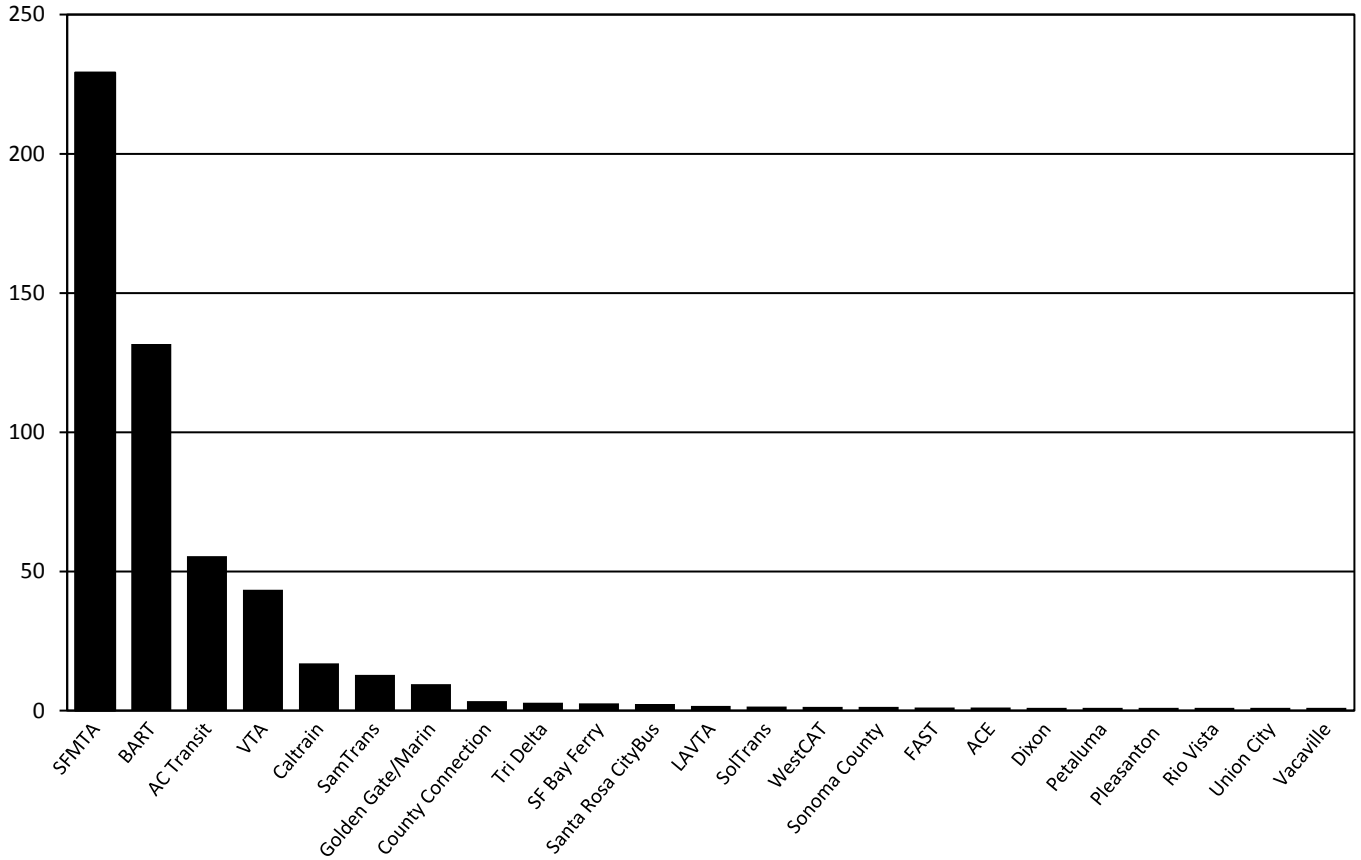
Total Passengers *[In Millions]*



Total Operating Cost by Operator, FY 2013-14 *[In Millions]*



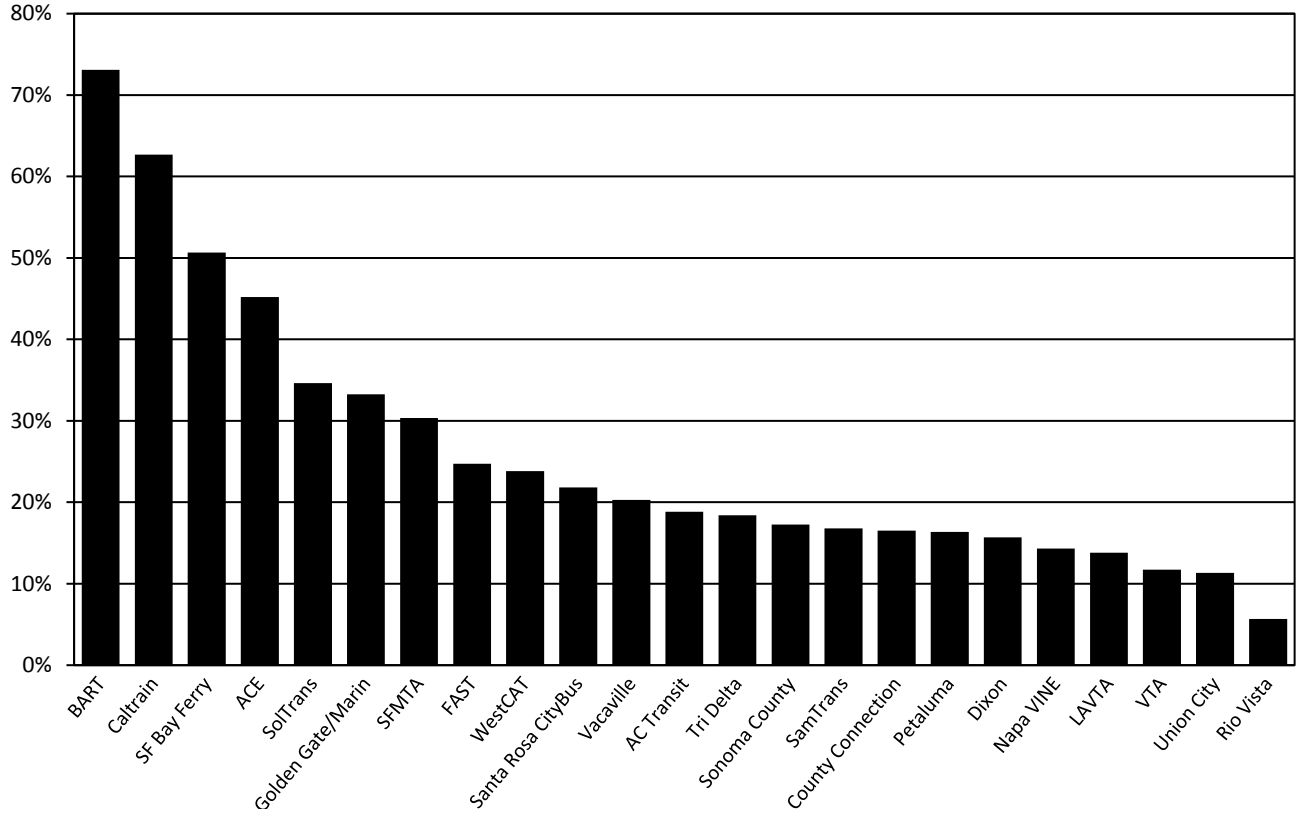
Total Passengers by Operator, FY 2013-14 *[In Millions]*



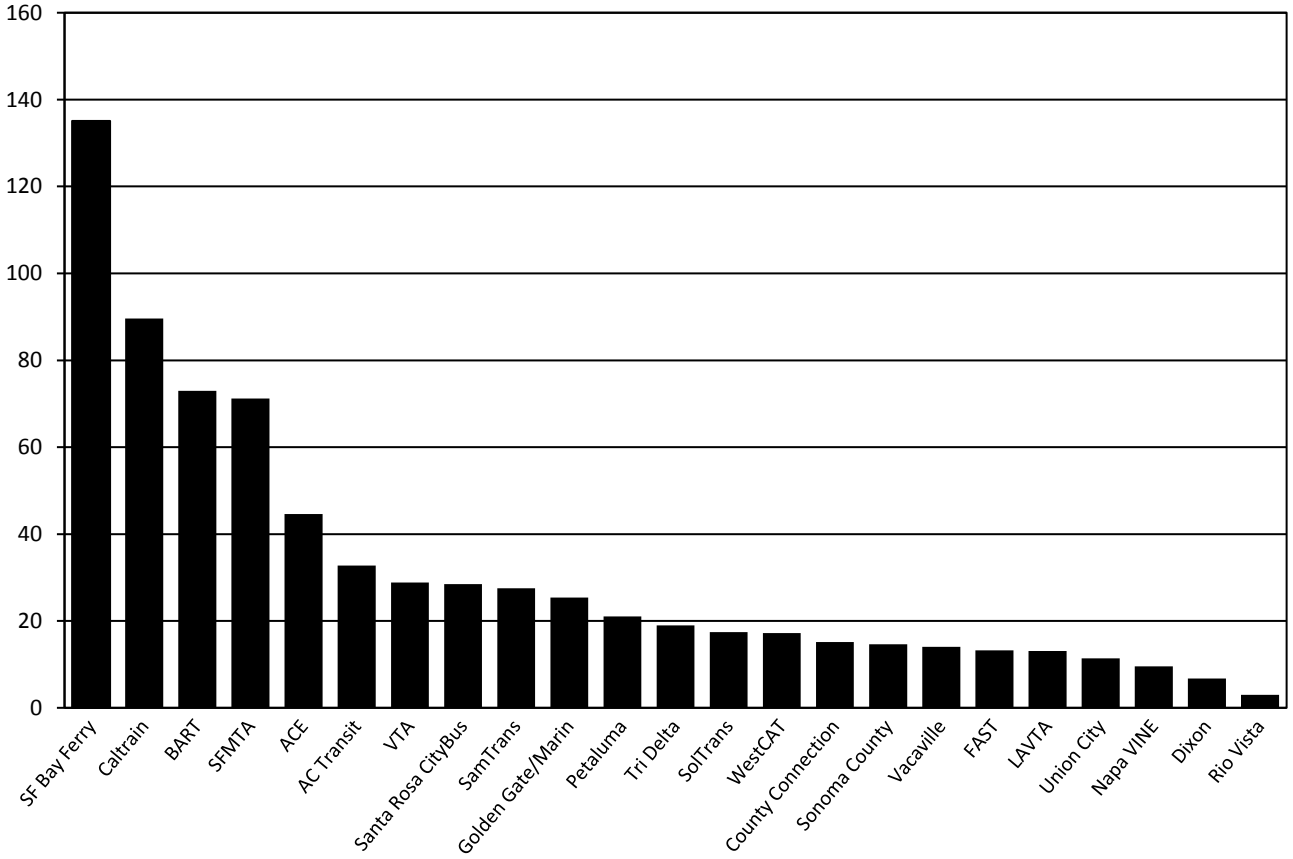
*Data used for the comparative charts include all modes with the exception of paratransit for all operators listed in this summary. Pleasanton is not included in these charts.

Bay Area System - Performance by Operator*

Farebox Recovery Ratio, FY 2013-14 *[Fare Revenues/Cost]*

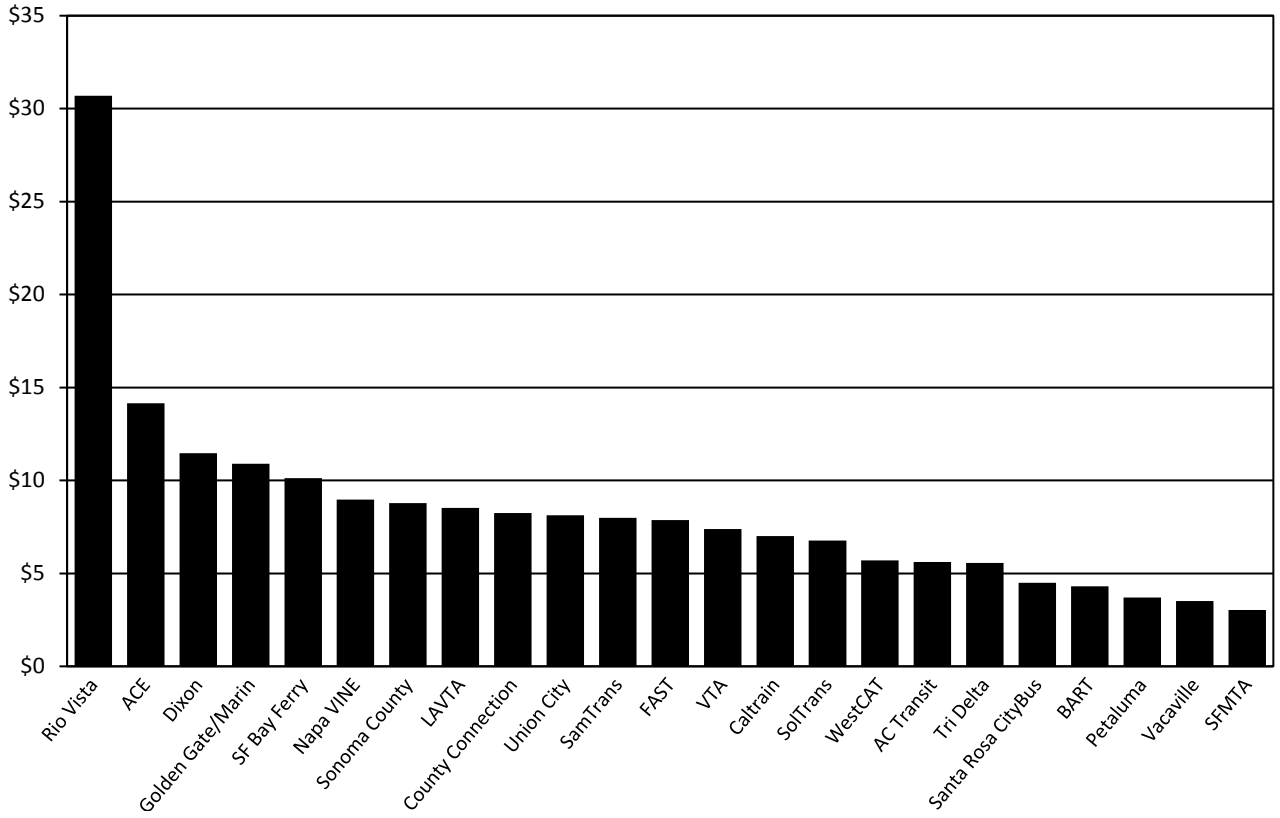


Service Effectiveness, FY 2013-14 *[Passenger/Revenue Vehicle Hour]*

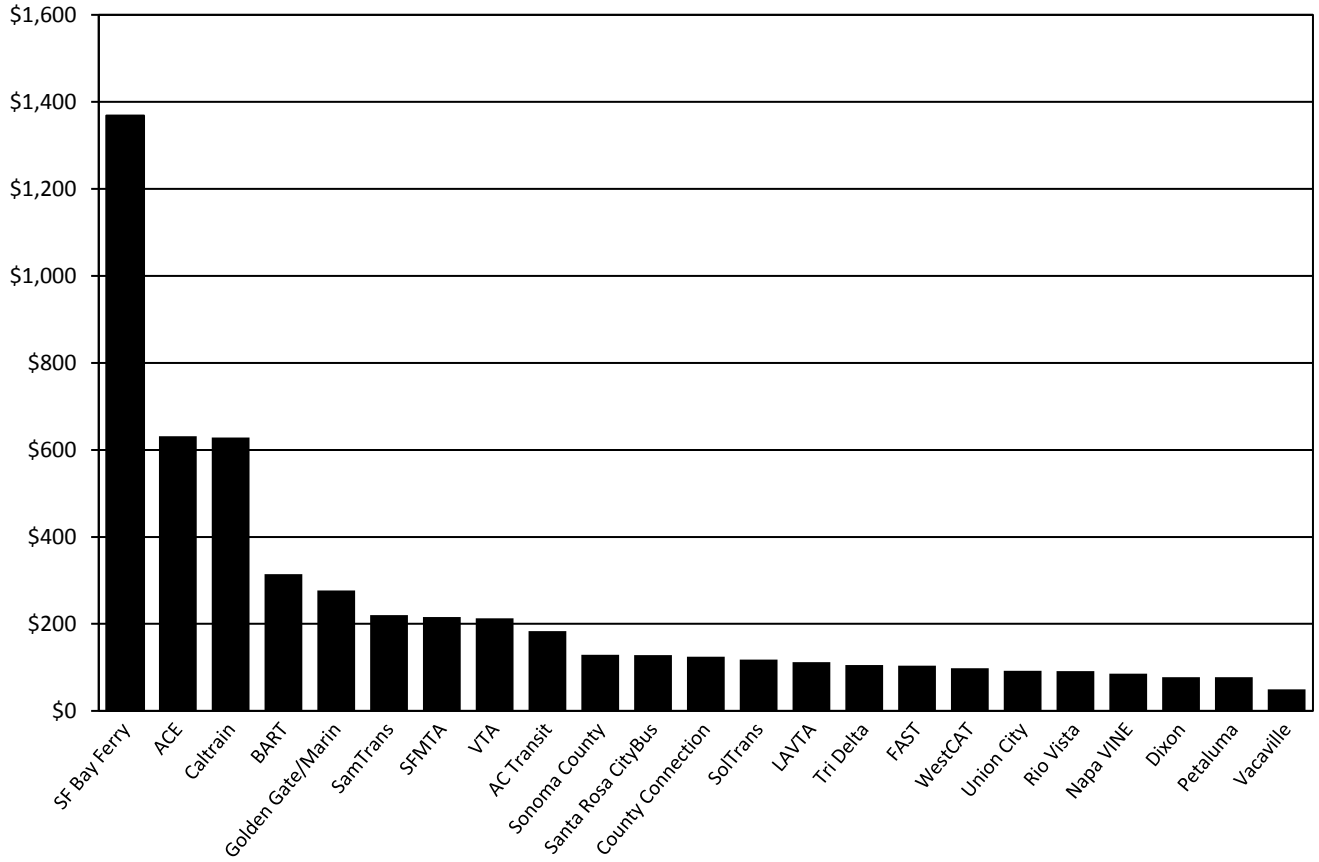


*Data used for the comparative charts include all modes with the exception of paratransit for all operators listed in this summary. Pleasanton is not included in these charts.

Cost Effectiveness By Operator, FY 2013-14 *[Cost/Passenger]*



Cost Efficiency By Operator, FY 2013-14 *[Cost/Revenue Vehicle Hours]*



*Data used for the comparative charts include all modes with the exception of paratransit for all operators listed in this summary. Pleasanton is not included in these charts.

The Region's Transit Vehicle Fleet

Motor Bus	2,663
Trolley Bus	301
Cable Car	40
Light Rail Vehicle	300
Heavy Rail Vehicle	815
Locomotive	35
Ferry Boat	18
Motor Van	241
Total Vehicles	4,413

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AC Transit

(Alameda-Contra Costa Transit District)

1600 Franklin Street, Oakland, CA 94612
http://actransit.org
(510) 891-4777

General Description

Starting Year:	1960
Organization Type:	Transit district created by the State Legislature
Governing Body:	7-member elected Board of Directors
Board Selection:	5 represent wards, 2 elected at-large
Contract Service:	East Bay Paratransit Consortium (ADA) contracts with Veolia

Service Area

Square Miles:	364
Population:	1,415,129
Per Capita Ridership:	39.2

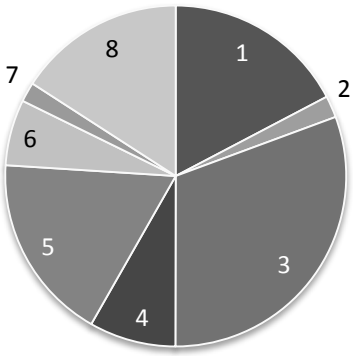
District 1 includes portions of western Contra Costa and Alameda Counties, including the cities of Alameda, Albany, Berkeley, El Cerrito, Emeryville, Hayward, Oakland, Piedmont, Richmond, San Leandro, San Pablo, and the major unincorporated areas of Ashland, Castro Valley, El Sobrante, Kensington, and San Lorenzo. District 2 includes cities of Fremont and Newark.

Fixed-Route Fare Structure, FY 2013-14

Category	Single Fare	Transbay Routes	31-Day Tickets
Adult	$2.10	$4.20	$80.00
Youth (13-17)	$1.05	$2.10	$20.00
Senior (65+)/ Disabled	$1.05	$2.10	$20.00
Transfer	$0.25	—	Free
	Adult	*Youth*	*Senior/Disabled*
Inter-Operator Transfer	$1.85	$0.80	$0.80
Transbay Monthly Pass	$151.20		

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	17%
2	Non-Farebox Revenue [1]	2%
3	Property Tax	31%
4	County Sales Tax	8%
5	TDA	18%
6	STA	6%
7	Federal Transit Grants	2%
8	Other [2]	16%



[1] Advertising, interest, other.
[2] Supplementary service, general fund, AB 1107, RM2.

System Characteristics

Active Fleet	**639**	**Total**
	639	Motor Bus
Routes:	**111**	**Total**
	77	Local
	34	Transbay

Hours of Operation:

Monday - Sunday 24 hours

Inter-Operator Coordination

Inter-Operator Connections:

Air BART	SFMTA
ACE	SamTrans
Amtrak	SolTrans
BART	Union City
Capitol Corridor	VTA
Dumbarton Express	WestCAT
Golden Gate	

Joint Fare Instruments and Transfers:

AC/SamTrans
AC/VTA
AC/BART Transfer
AC/SFMTA Joint Pass
Transbay Transfer

Clipper Accepted

AC Transit

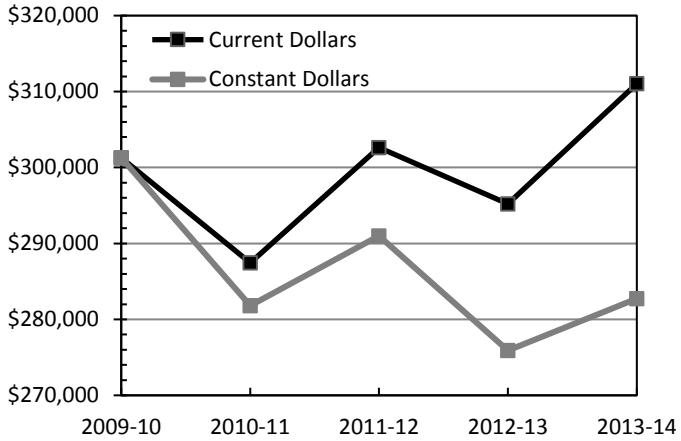
SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Fixed-Route Bus	Bcost	301,281	287,447	302,631	295,219	311,037
Paratransit [3][4]	Pcost	21,638	23,116	24,238	26,237	24,412
Total Costs		**$322,919**	**$310,563**	**$326,869**	**$321,455**	**$335,448**
Operating Revenue ($1,000)						
Farebox: Fixed-Route Bus	Bfare	*52,076*	*50,670*	*48,525*	*58,809*	*58,600*
Farebox: Paratransit [3][4]	Pfare	*1,451*	*1,743*	*1,931*	*1,856*	*1,100*
Total Farebox Revenue		53,527	52,412	50,455	60,666	59,700
Non-Farebox Revenue [1]		5,932	3,186	3,442	5,843	7,120
Property Tax		96,610	94,539	100,151	108,798	105,741
County Sales Tax		23,251	25,272	26,560	33,224	28,347
TDA		44,840	44,635	52,840	53,918	61,262
STA		4,026	14,349	12,780	23,250	21,568
Federal Transit Grants		55,175	44,422	33,111	13,157	6,410
Other [2]		49,442	43,989	54,535	51,256	54,765
Total Revenue		**$332,803**	**$322,804**	**$333,874**	**$350,112**	**$344,912**

[3] AC Transit, in partnership with BART, initiated paratransit service in FY 1996-97 through the creation of the East Bay Paratransit Consortium (EBPC). AC Transit contributes approximately 69% of EBPC's funding, with BART contributing the remainder. All paratransit numbers shown (operating costs, farebox, total passengers, revenue vehicle miles, and revenue vehicle hours) represent AC Transit's share (69%) of EBPC operations.
[4] The following paratransit figures did not reflect the stated "69%" and have been corrected: FY2010-11 costs; FY2010-11 and FY2011-12 fares, operating data, and performance concepts.

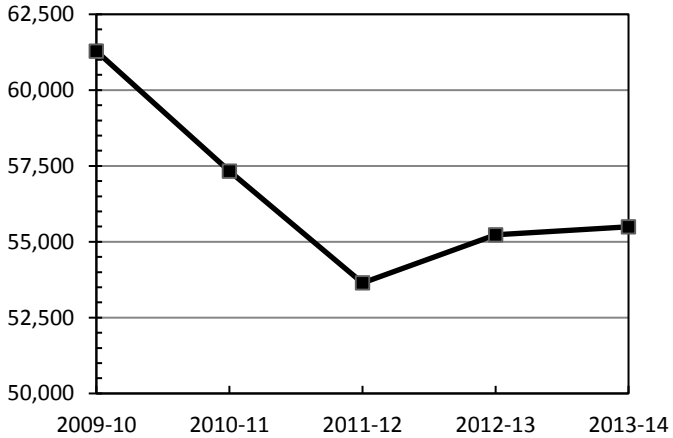
AC Transit

FIXED-ROUTE BUS PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Bpass	61,283	57,333	53,643	55,235	55,495
Average Weekday Ridership	Bavg	197,445	190,948	174,022	173,169	192,533
Revenue Vehicle Miles (1,000)	Bmi	21,522	19,203	18,248	18,472	19,027
Revenue Vehicle Hours (1,000)	Bhr	1,853	1,660	1,614	1,631	1,694
Employee Equivalents (FTE)	Bemp	2,032	1,936	1,893	1,965	1,965
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Bcost/pass	$4.92	$5.01	$5.64	$5.34	$5.60
Cost Eff		$4.92	$4.93	$5.40	$4.99	$5.11
Cost Efficiency (current $)	Bcost/hr	$162.57	$173.16	$187.49	$181.05	$183.66
Cost Efficiency (constant FY10 $)		$162.57	$170.32	$179.44	$168.88	$167.33
Service Effectiveness	Bpass/mi	2.8	3.0	2.9	3.0	2.9
Service Effectiveness	Bpass/hr	33.1	34.5	33.2	33.9	32.8
Labor Efficiency	Bhr/emp	912	857	853	830	862
Farebox Recovery	Bfare/cost	17.3%	17.6%	16.0%	19.9%	18.8%

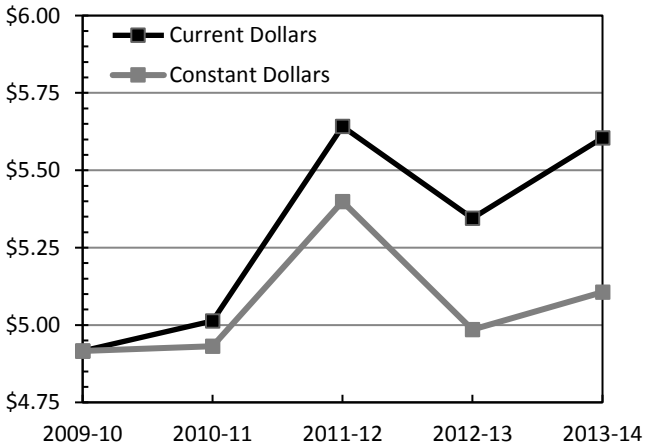
Operating Cost *[In Thousands]*



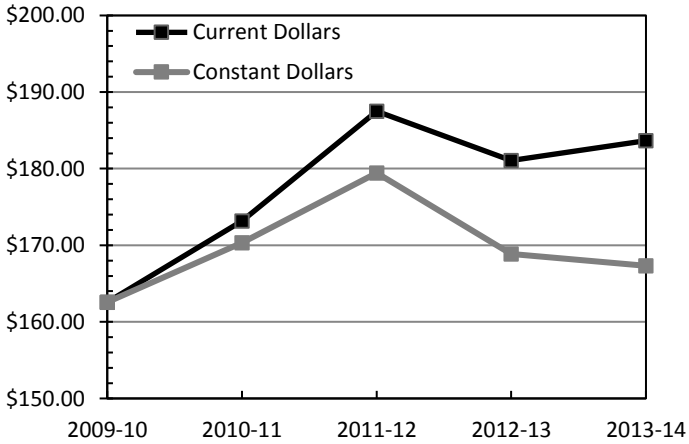
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**

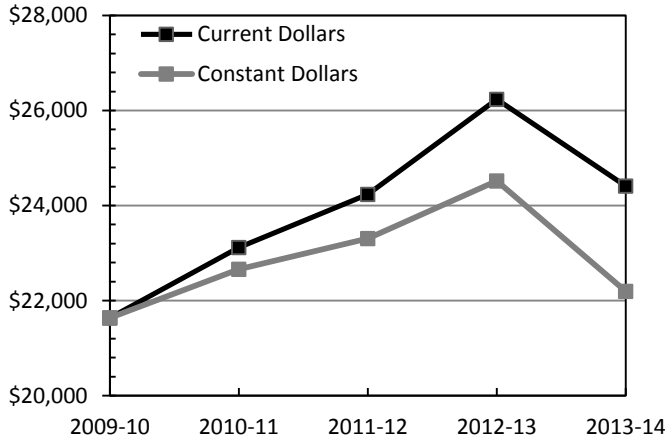


Cost Efficiency – **Cost/Revenue Vehicle Hour**

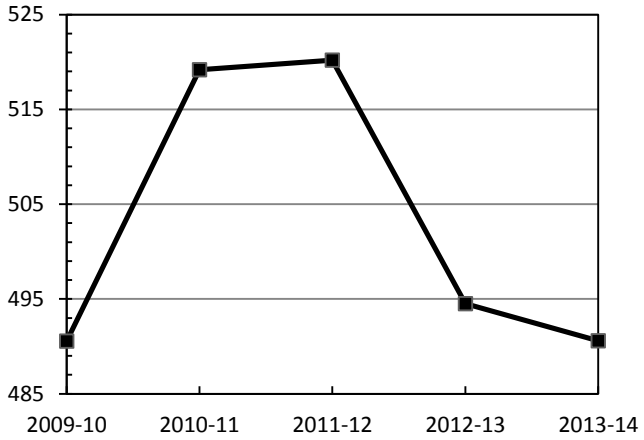


PARATRANSIT PERFORMANCE [3][4]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Ppass	491	519	520	495	491
Average Weekday Ridership	Pavg	1,648	1,748	1,752	1,660	1,645
Revenue Vehicle Miles (1,000)	Pmi	4,335	4,393	4,398	4,414	4,433
Revenue Vehicle Hours (1,000)	Phr	274	284	286	282	276
Employee Equivalents (FTE)	Pemp	-	-	-	-	-
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$44.11	$44.52	$46.59	$53.06	$49.76
Cost Effectiveness (constant FY10 $)		$44.11	$43.79	$44.59	$49.49	$45.33
Cost Efficiency (current $)	Pcost/hr	$78.95	$81.44	$84.87	$93.01	$125.41
Cost Efficiency (constant FY10 $)		$78.95	$80.10	$81.22	$86.75	$114.26
Service Effectiveness	Ppass/mi	0.1	0.1	0.1	0.1	0.1
Service Effectiveness	Ppass/hr	1.8	1.8	1.8	1.8	1.8
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	6.7%	7.5%	8.0%	7.1%	4.5%

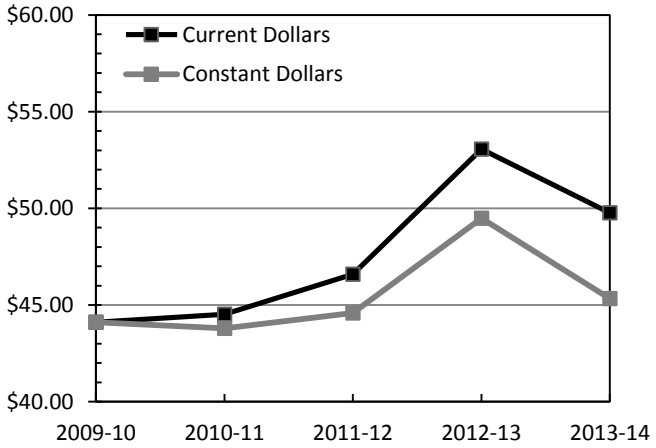
Operating Cost *[In Thousands]*



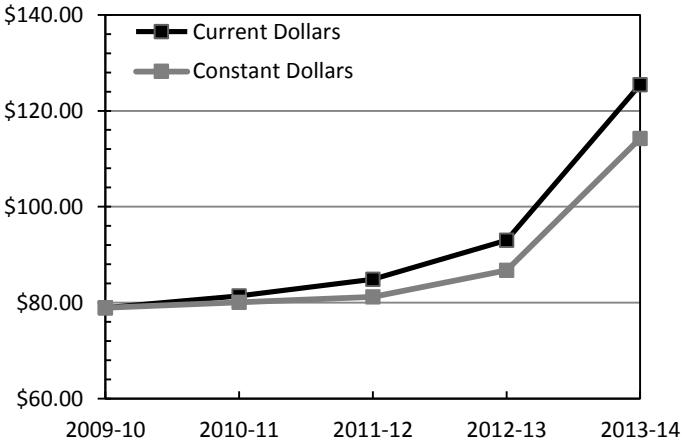
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



ACE
(Altamont Corridor Express)

949 E. Channel St., Stockton, CA 95202
http://www.acerail.com/
(800) 411-RAIL

General Description

Starting Year:	1998
Organization Type:	Joint powers authority
Governing Body:	8-member board: San Joaquin Regional Rail Commission (SJRRC)
Board Selection:	6 elected officials from San Joaquin Council of Governments; 2 elected officials from the Alameda County Transportation Commission

Service Area

Square Miles:	1,248
Population:	4,145,311
Per Capita Ridership:	0.3

Service Area include counties of San Joaquin, Alameda, and Santa Clara.

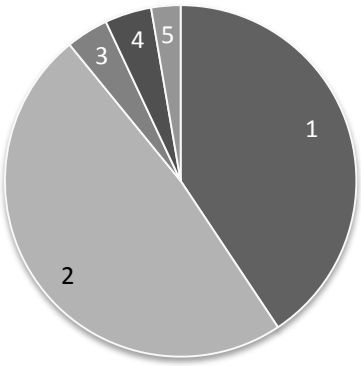
Fare Structure, FY 2013-14*

Category	Round Trip	Monthly Pass
Adult	$5.25 - $23.00	$44.50 - $330.00
Youth (under 12)	$2.75 - $11.50	$41.50 - $165.00
Seniors/Disabled	$2.75 - $11.50	$41.50 - $165.00

*Fare Increase effective 1-2-2013

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	41%
2	County Sales Tax	49%
3	TDA	4%
4	STA	4%
5	Federal Transit Grants	3%



System Characteristics

Active Fleet	**34**	**Total**
	28	Heavy Rail Vehicle
	6	Locomotive
Routes:	**1**	**Total**
	1	Stockton to San Jose

Hours of Operation:

Monday - Friday	4:00am - 9:00pm
Saturday - Sunday	No Service

Inter-Operator Coordination

Inter-Operator Connections:
AC Transit
Amtrak
County Connection
Caltrain
LAVTA
Modesto Max
San Joaquin Regional Transit District
VTA

Joint Fare Instruments and Transfers:
Free Transfers:
- LAVTA Route 53 and 54
-County Connection Route 92X
-VTA services and shuttles from Great Amreica station

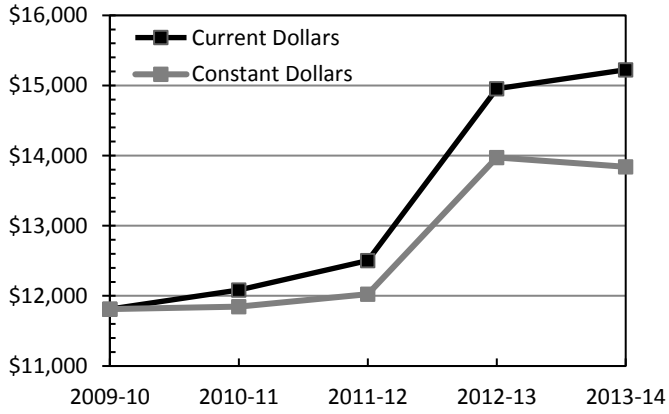
ACE

SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Heavy Rail	HRcost	11,812	12,085	12,506	14,953	15,224
Total Costs		**$11,812**	**$12,085**	**$12,506**	**$14,953**	**$15,224**
Operating Revenue ($1,000)						
Farebox: Heavy Rail	HRfare	3,939	4,267	4,624	5,753	6,885
Total Farebox Revenue		3,939	4,267	4,624	5,753	6,885
Non-Farebox Revenue		0	0	0	0	0
Property Tax		0	0	0	0	0
County Sales Tax		4,845	6,511	7,882	7,802	8,194
TDA		2,118	479	0	710	652
STA		0	0	0	740	721
Federal Transit Grants		910	828	0	0	452
Other		0	0	0	264	0
Total Revenue		**$11,812**	**$12,085**	**$12,506**	**$15,269**	**$16,904**

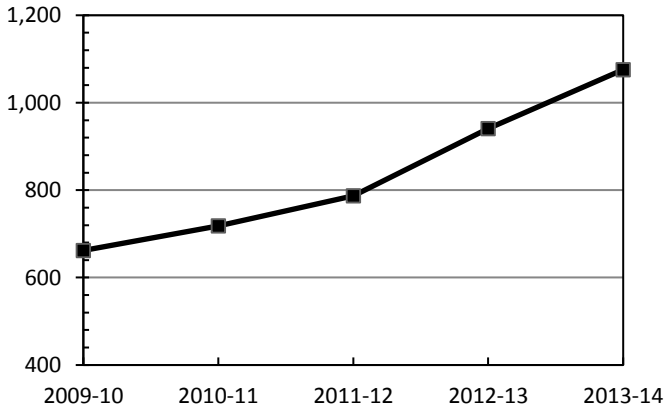
ACE

HEAVY RAIL PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	HRpass	662	718	787	941	1,076
Average Weekday Ridership	HRavg	2,608	2,851	3,123	3,748	4,252
Revenue Vehicle Miles (1,000)	HRmi	764	786	805	915	950
Revenue Vehicle Hours (1,000)	HRhr	22	15	20	23	24
Employee Equivalents (FTE)	HRemp	64	64	64	64	64
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	HRcost/pass	$17.84	$16.83	$15.89	$15.89	$14.15
Cost Effectiveness (constant FY10 $)		$17.84	$16.56	$15.21	$14.83	$12.89
Cost Efficiency (current $)	HRcost/hr	$536.91	$805.67	$625.30	$642.22	$631.22
Cost Efficiency (constant FY10 $)		$536.91	$792.45	$598.43	$599.04	$575.07
Service Effectiveness	HRpass/mi	0.9	0.9	1.0	1.0	1.1
Service Effectiveness	HRpass/hr	30.1	47.9	39.4	40.4	44.6
Labor Efficiency	HRhr/emp	344	234	313	364	377
Farebox Recovery	HRfare/cost	33.3%	35.3%	37.0%	38.5%	45.2%

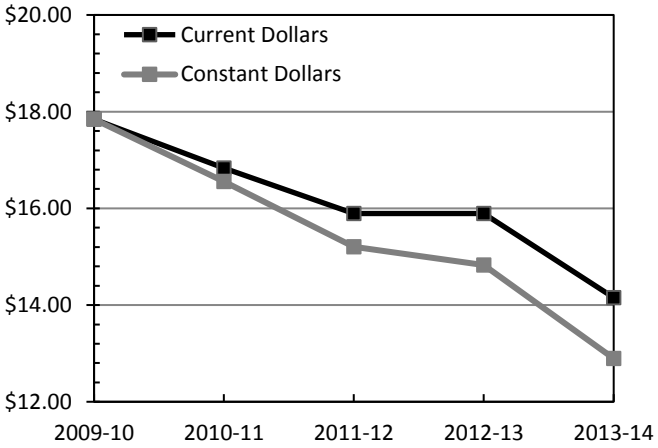
Operating Cost *[In Thousands]*



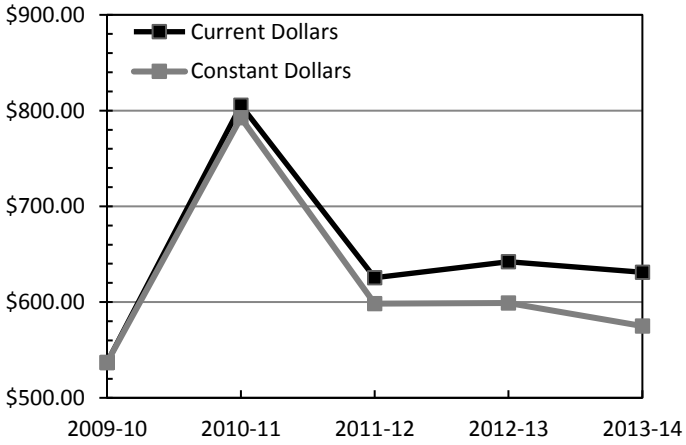
Total Passengers *[In Thousand]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



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BART

(Bay Area Rapid Transit District)

300 Lakeside Drive, Oakland, CA 94612
http://www.bart.gov | (510) 464-6000

General Description

Starting Year:	1972 Oakland/Fremont; 1973 Oakland/Richmond, Oakland/Concord & within San Francisco; 1974 Transbay service; 1995 North Concord/Martinez extension; 1996 Colma and Pittsburg/Baypoint extensions; 1997 extension to Castro Valley
Organization Type:	Transit district created by the State Legislature
Governing Body:	9-member board of directors
Board Selection:	9 election districts within the 3-county district
Contract Service:	East Bay Paratransit Consortium (ADA) contracts with Veolia

Service Area

Square Miles:	93
Population:	4,082,982
Per Capita Ridership:	32.3

BART District member counties are Alameda, Contra Costa and San Francisco. Rail service also is provided to Daly City, Colma, South San Francscio , SFO, San Bruno and Millbrae in San Mateo County.

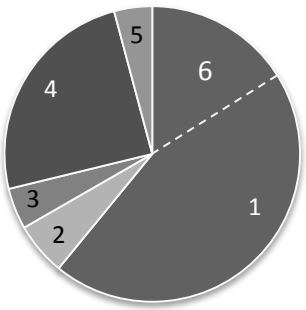
Fixed-Route Fare Structure, FY 2013-14

Category	Single Fare
Adult	$1.85 -$11.65*
Youth (under 5)	Free
Youth (age 5-12)/ Senior/ Dis	$0.65 - 4.35**

* 6.25% discount with high value tickets
** 62.5% off regular adult fare, requires advanced purchase of ticket

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	72%
2	Non-Farebox Revenue [1]	7%
3	Property Tax	5%
4	County Sales Tax	29%
5	STA	5%
6	Other [2]	-18%



[1] Parking, advertising, telcomm, concessions, fees and permits, traffic fines.
[2] Operating funds transfer to capital projects and programs.

System Characteristics

Active Fleet **669 Total**
669 Heavy Rail Vehicle

Routes: **5 Total**
4 Transbay
1 Eastbay

Hours of Operation: *

Monday - Friday	4:00 am - 12:00 am
Saturday	6:00 am - 12:00 am
Sunday	8:00 am - 12:00 am

* Most stations have departures after midnight. Please check the schedule for exact times.

Inter-Operator Coordination

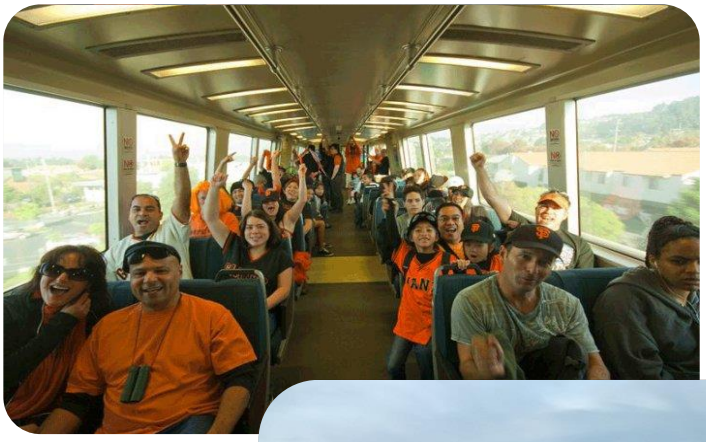
Inter-Operator Connections:

AC Transit
Air BART
Amtrak
Golden Gate
LAVTA
Muni
County Connection
Dumbarton Express
Rio Vista Delta Breeze
Union City Transit
SamTrans
SolTrans
Tri Delta
VTA
WestCAT

Joint Fare Instruments and Transfers:

BART Plus Pass
BART/SFMTA Fast Pass
Transfer available:
-AC Transit
-County Connection
-SFMTA
-TriDelta
-VTA
-WestCAT
-Wheels

Clipper Accepted



BART

SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Heavy Rail	HRcost	463,074	450,366	488,882	556,700	567,632
East Bay Paratransit Consortium [3]	Pcost	9,652	10,385	10,350	10,531	10,790
Other Paratransit [4]	OPcost	2,231	1,481	1,710	1,861	1,660
Total Costs		**$472,726**	**$460,751**	**$499,232**	**$567,230**	**$578,422**
Operating Revenue ($1,000)						
Farebox: Heavy Rail	HRfare	*331,361*	*342,689*	*366,474*	*406,056*	*414,991*
Farebox: Paratransit [3]	Pfare	*657*	*783*	*868*	*834*	*884*
Total Farebox Revenue		332,018	343,472	367,342	406,890	415,875
Non-Farebox Revenue [1]		36,670	33,492	34,635	36,407	39,317
Property Tax		30,114	29,515	29,694	31,686	30,893
County Sales Tax		107,161	121,574	141,555	154,492	168,029
TDA		0	0	0	0	0
STA		0	19,656	19,920	18,106	28,414
Federal Transit Grants		28,910	293	27,329	2,968	0
Other [2]		-20,208	-55,097	-64,918	-83,538	-102,363
Total Revenue		**514,665**	**492,904**	**555,557**	**567,012**	**580,166**

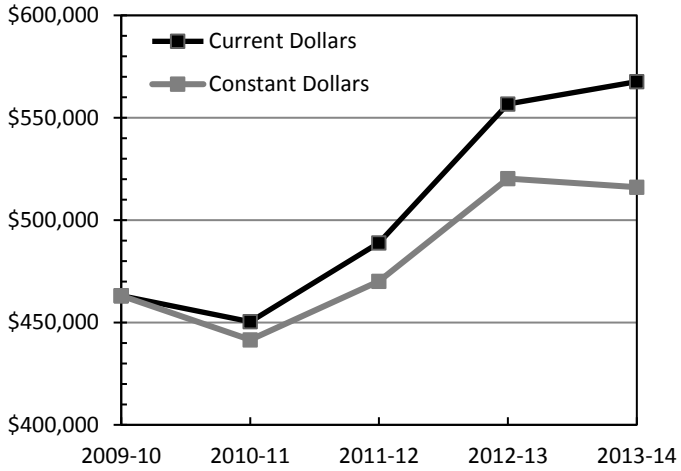
[3] In partnership with AC Transit, BART provides paratransit in western Alameda and Contra Costa counties and in part of San Francisco through the East Bay Paratransit Consortium (EBPC). BART contributes 31% of the funding for EBPC. Operating data and performance concepts reflect 31% of the EBPC operations.

[4] BART also provides funding to SFMTA, CCCTA, Tri-Delta, and LAVTA for paratransit outside the EBPC area. Operating and performance data for those services are listed by those operators.

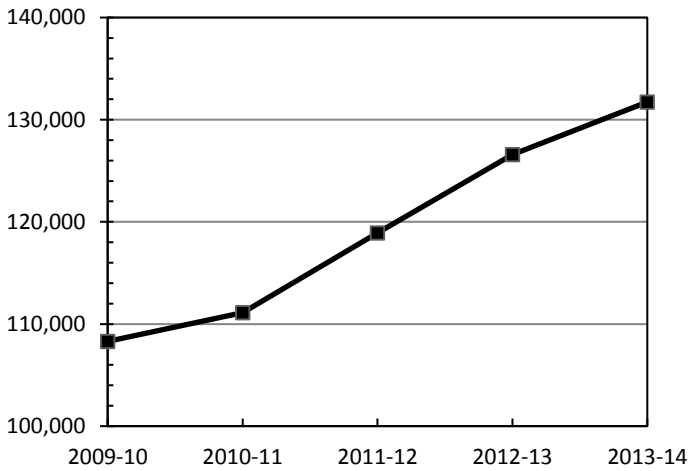
BART

HEAVY RAIL PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	HRpass	108,298	111,099	118,923	126,603	131,734
Average Weekday Ridership	HRavg	357,461	367,505	391,777	420,396	432,913
Revenue Vehicle Miles (1,000)	HRmi	63,238	63,347	63,439	65,652	66,763
Revenue Vehicle Hours (1,000)	HRhr	1,780	1,775	1,814	1,821	1,805
Employee Equivalents (FTE)	HRemp	3,327	3,218	3,281	3,353	3,418
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	HRcost/pass	$4.28	$4.05	$4.11	$4.40	$4.31
Cost Effectiveness (constant FY10 $)		$4.28	$3.99	$3.93	$4.10	$3.92
Cost Efficiency (current $)	HRcost/hr	$260.13	$253.79	$269.56	$305.68	$314.43
Cost Efficiency (constant FY10 $)		$260.13	$249.63	$257.98	$285.12	$285.84
Service Effectiveness	HRpass/mi	1.7	1.8	1.9	1.9	2.0
Service Effectiveness	HRpass/hr	60.8	62.6	65.6	69.5	73.0
Labor Efficiency	HRhr/emp	535	551	553	543	528
Farebox Recovery	HRfare/cost	71.6%	76.1%	75.0%	72.9%	73.1%

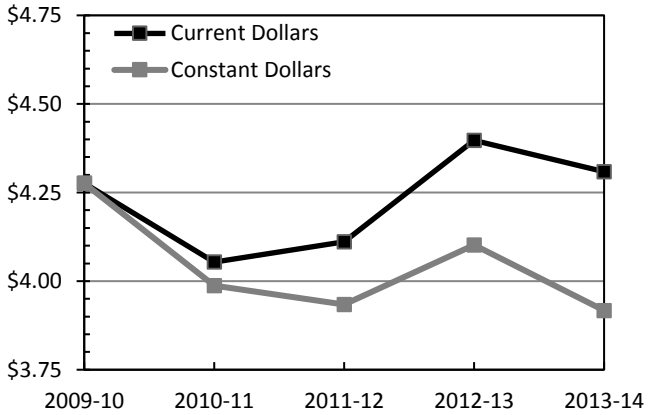
Operating Cost *[In Thousands]*



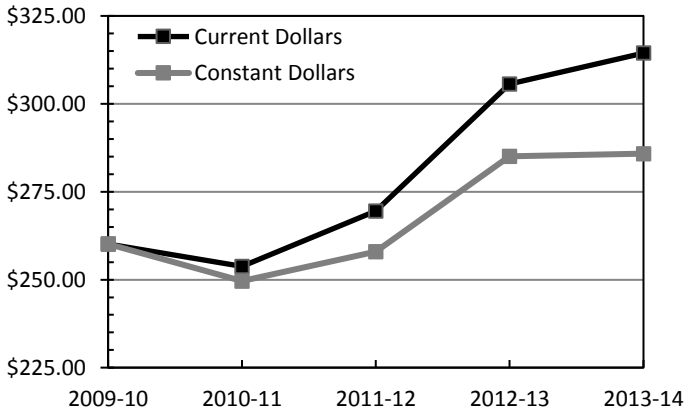
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**

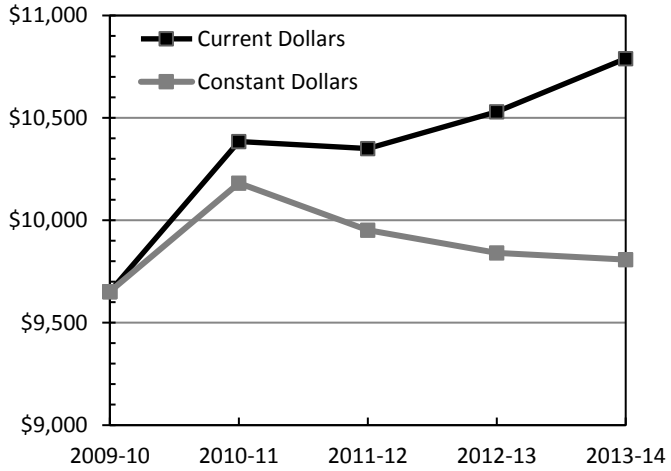


Cost Efficiency – **Cost/Revenue Vehicle Hour**

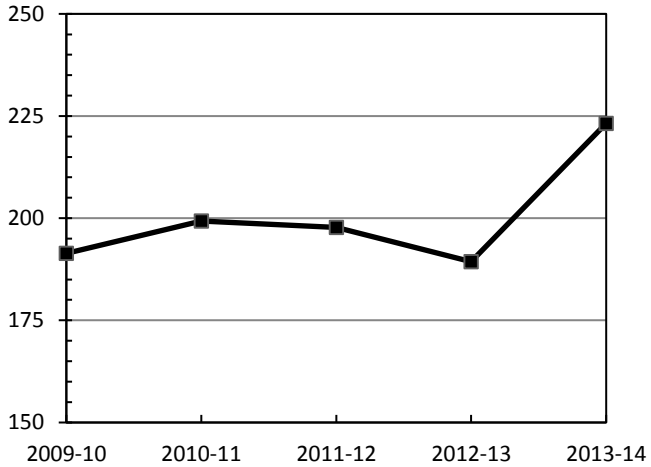


PARATRANSIT PERFORMANCE [3]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Ppass	191	199	198	189	223
Average Weekday Ridership	Pavg	740	785	810	762	763
Revenue Vehicle Miles (1,000)	Pmi	1,948	1,973	1,976	1,983	1,993
Revenue Vehicle Hours (1,000)	Phr	124	128	128	127	127
Employee Equivalents (FTE)	Pemp	-	-	-	-	-
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$50.44	$52.11	$52.34	$55.61	$48.34
Cost Effectiveness (constant FY10 $)		$50.44	$51.25	$50.10	$51.87	$43.95
Cost Efficiency (current $)	Pcost/hr	$77.86	$81.44	$80.67	$83.09	$85.08
Cost Efficiency (constant FY10 $)		$77.86	$80.11	$77.20	$77.50	$77.35
Service Effectiveness	Ppass/mi	0.1	0.1	0.1	0.1	0.1
Service Effectiveness	Ppass/hr	1.5	1.6	1.5	1.5	1.8
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	6.8%	7.5%	8.4%	7.9%	8.2%

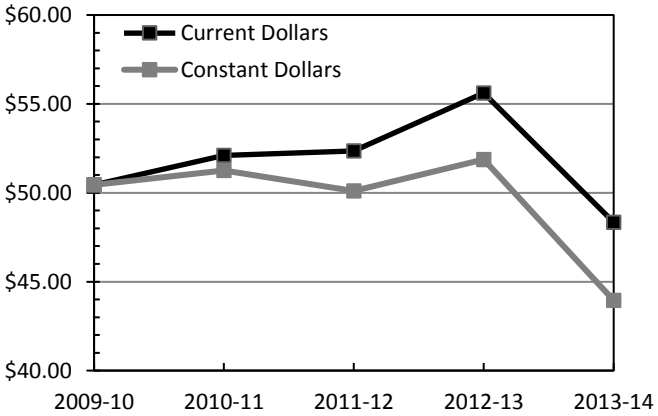
Operating Cost *[In Thousands]*



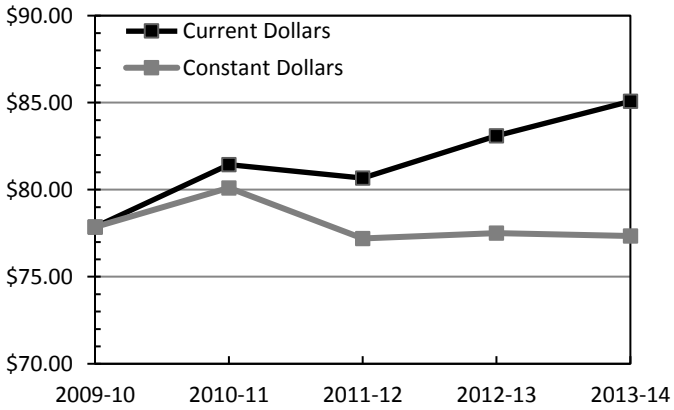
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



Caltrain

(Peninsula Corridor Joint Powers Board)

1250 San Carlos Avenue, San Carlos, CA 94070
http://www.caltrain.org
(650) 508-6200

General Description

Starting Year:	1863 (Southern Pacific), 1980 (Caltrans), 1992 (PCJPB)
Organization Type:	Joint powers authority comprised of City and County of San Francisco, San Mateo County Transit District, and Santa Clara Valley Transportation Authority. SamTrans is the managing agency of Caltrain.
Contract Service:	Transit America Services Inc.(TASI) provides both service and maintenance starting in May 2012.

Service Area

Square Miles:	425
Population:	3,450,371
Per Capita Ridership:	4.9

Services are provided in the counties of San Francisco, San Mateo, and Santa Clara.

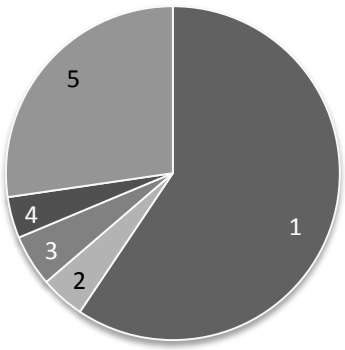
Fixed-Route Fare Structure, FY 2013-14

Category	Single Fare	8-Ride	Monthly
Adult	$2.75-$13.00	$20.25-$94.25	$73.00-$338
Youth	$1.25-$6.50	$10.00-$47.00	$36.50-$169
Senior/Disabled	$1.25-$6.50	$10.00-$47.00	$36.50-$169

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	59%
2	Non-Fare Revenue [1]	4%
3	STA	5%
4	Federal Transit Grants	4%
5	Other [2]	27%

[1] Parking and shuttle revenue.
[2] Subsidy from member agencies, rental income, interest and other.



System Characteristics

Active Fleet	**147**	**Total**
	118	Heavy Rail Vehicle
	29	Locomotive
Routes:	**32**	**Total**
	1	Rail
	31	Feeder Shuttle

Hours of Operation:

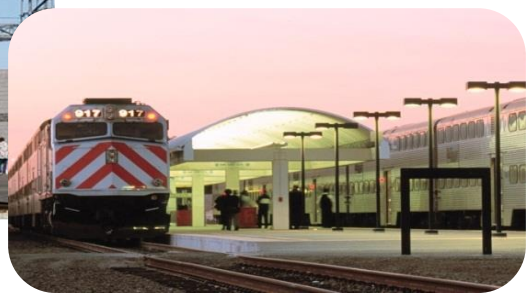
Monday - Friday	4:30am - 1:32am
Saturday	7:00am - 1:37am
Sunday	8:00am - 10:51pm

Inter-Operator Coordination

Inter-Operator Connections:
ACE
Amtrak
BART
Capital Corridor
Dumarton Express
Hwy. 17 Express (Santa Cruz)
Monterey - San Jose Express
SFMTA
SamTrans

Joint Fare Instruments and Transfers:
Free Transfer w/ Caltrain Monthly Pass:
-VTA
-SamTrans

Clipper Accepted



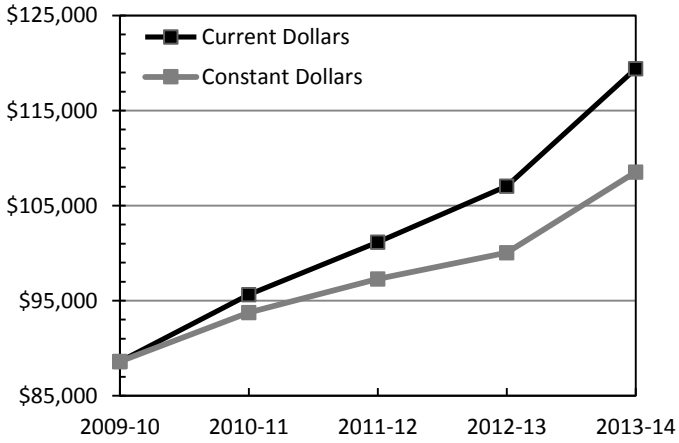
Caltrain

SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Heavy Rail	HRcost	88,601	95,628	101,174	107,052	119,403
Total Costs		**$88,601**	**$95,628**	**$101,174**	**$107,052**	**$119,403**
Operating Revenue ($1,000)						
Farebox: Heavy Rail	HRfare	42,732	49,026	59,891	68,767	74,841
Total Farebox Revenue		42,732	49,026	59,891	68,767	74,841
Non-Farebox Revenue [1]		3,452	3,576	4,411	5,274	5,375
Property Tax		0	0	0	0	0
County Sales Tax		0	0	0	0	0
TDA		0	0	0	0	0
STA		0	5,124	4,222	5,075	6,288
Federal Transit Grants		97	1,245	5,041	0	5,069
Other [2]		44,822	40,533	30,902	39,638	34,415
Total Revenue		**$91,103**	**$99,504**	**$104,467**	**$118,755**	**$125,989**

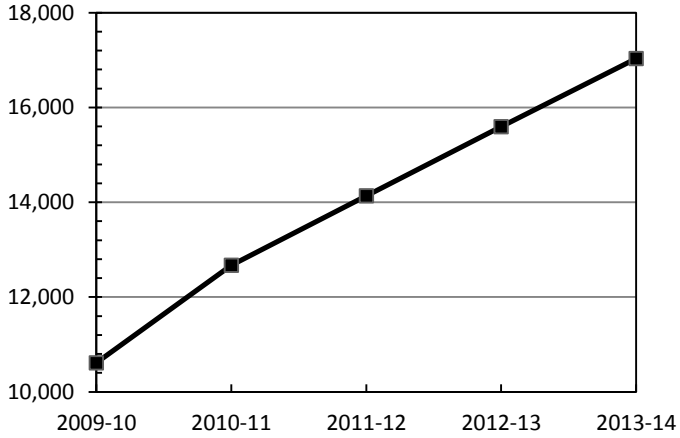
Caltrain

HEAVY RAIL PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	HRpass	10,611	12,673	14,134	15,596	17,029
Average Weekday Ridership	HRavg	37,745	39,090	44,212	49,031	53,466
Revenue Vehicle Miles (1,000)	HRmi	6,570	6,502	6,419	6,591	6,762
Revenue Vehicle Hours (1,000)	HRhr	188	186	184	188	190
Employee Equivalents (FTE)	HRemp	110	99	102	105	115
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	HRcost/pass	$8.35	$7.55	$7.16	$6.86	$7.01
Cost Effectiveness (constant FY10 $)		$8.35	$7.40	$6.88	$6.42	$6.37
Cost Efficiency (current $)	HRcost/hr	$471.28	$514.13	$549.86	$570.77	$628.44
Cost Efficiency (constant FY10 $)		$471.28	$504.05	$528.71	$533.43	$571.30
Service Effectiveness	HRpass/mi	1.6	1.9	2.2	2.4	2.5
Service Effectiveness	HRpass/hr	56.4	68.1	76.8	83.2	89.6
Labor Efficiency	HRhr/emp	1,713	1,871	1,809	1,785	1,655
Farebox Recovery	HRfare/cost	48.2%	51.3%	59.2%	64.2%	62.7%

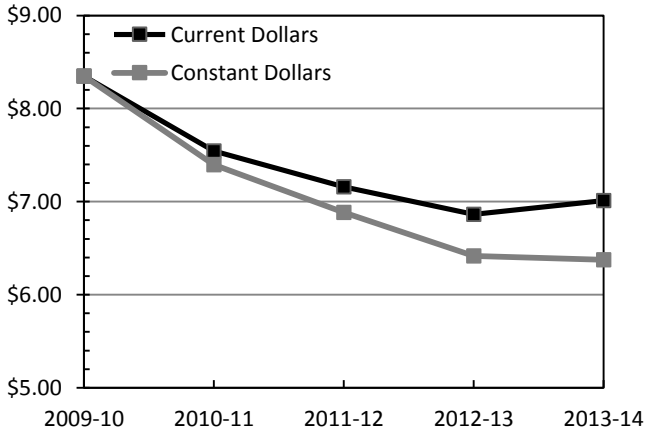
Operating Cost *[In Thousands]*



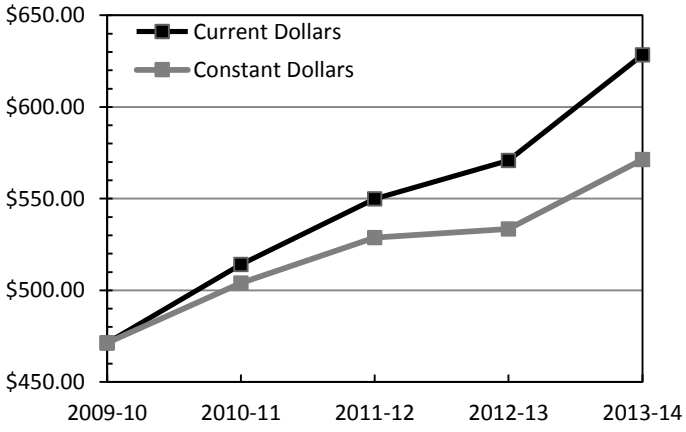
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



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County Connection
(Central Contra Costa Transit Authority)

2477 Arnold Industrial Way, Concord, CA 94520
http://www.cccta.org
(925) 676-7500

General Description

Starting Year:	1980
Organization Type:	Joint Powers Authority
Governing Body:	11-member Board, with city and county representatives
Board Selection:	Appointed by County Board of Supervisors and respective city councils
Advisory Board	Citizen Advisory Committee of appointed local representatives

Service Area

Square Miles:	180
Population:	540,000
Per Capita Ridership:	6.2

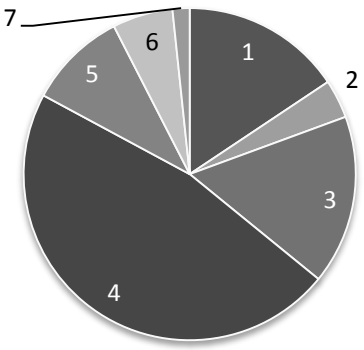
Includes the cities of Concord, Clayton, Lafayette, Martinez, Orinda, Pleasant Hill, San Ramon and Walnut Creek; the towns of Danville and Moraga; and unincorporated areas of central Contra Costa County.

Fixed-Route Fare Structure, FY 2013-14

Category	Single Fare
Adult	$2.00
Youth (under 6)	Free
Senior/Disabled	$1.00
Transfer	Free
Inter-Operator Transfer	$1.00
BART to Bus Transfer	$1.00

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	16%
2	Non-Farebox Revenue [1]	4%
3	County Sales Tax	16%
4	TDA	47%
5	STA	10%
6	Federal Transit Grants	6%
7	Other [2]	2%



[1] Advertising, feeder bus funds.
[2] Mobility/Community Van, AB 1107, RM2, Other.

System Characteristics

Active Fleet	**184**	**Total**
	121	Motor Bus
	63	Motor Van
Routes:	**30**	**Total**
	23	Local
	7	Transbay

Hours of Operation:

Monday - Friday	5:00am - 11:30pm
Saturday - Sunday	5:00am - 10:30pm

Inter-Operator Coordination

Inter-Operator Connections:
Amtrak
BART
LAVTA
Tri Delta
WestCAT
FAST

Joint Fare Instruments and Transfers:
BART Plus Transfer
BART Transfer
LATVA Transfer
Tri Delta Transit Transfer
WestCAT Transfer
East Bay Value Pass (valid on LAVTA, CCTA, Tri-Delta, and WestCAT)

County Connection

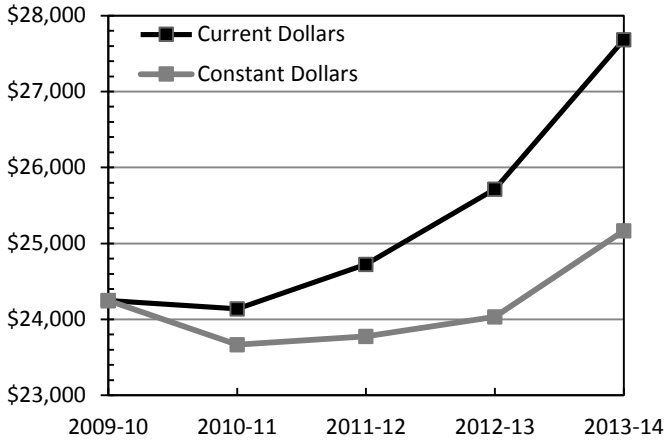
SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Fixed-Route Bus	Bcost	24,250	24,139	24,727	25,715	27,684
Paratransit	Pcost	5,149	5,177	5,170	5,126	5,255
Total Costs		**$29,399**	**$29,316**	**$29,897**	**$30,841**	**$32,938**
Operating Revenue ($1,000)						
Farebox: Fixed-Route Bus	Bfare	*4,176*	*4,171*	*4,371*	*4,641*	*4,568*
Farebox: Paratransit	Pfare	*593*	*561*	*619*	*478*	*583*
Total Farebox Revenue		4,768	4,732	4,990	5,119	5,151
Non-Farebox Revenue [1][3]		714	1,268	1,243	1,179	1,238
Property Tax		0	0	0	0	0
County Sales Tax		4,182	4,168	4,396	4,962	5,429
TDA		12,587	9,995	11,505	11,713	15,473
STA		0	3,943	2,556	4,588	3,164
Federal Transit Grants		4,920	4,384	3,939	2,700	1,935
Other [2][3]		2,398	957	1,266	578	548
Total Revenue		**$29,569**	**$29,447**	**$29,897**	**$30,840**	**$32,938**

[3] FY2010-11 and FY2011-12 have been updated, re-classifying feeder bus funds from "other" to "non-fare revenue". Total Revenue has not changed.

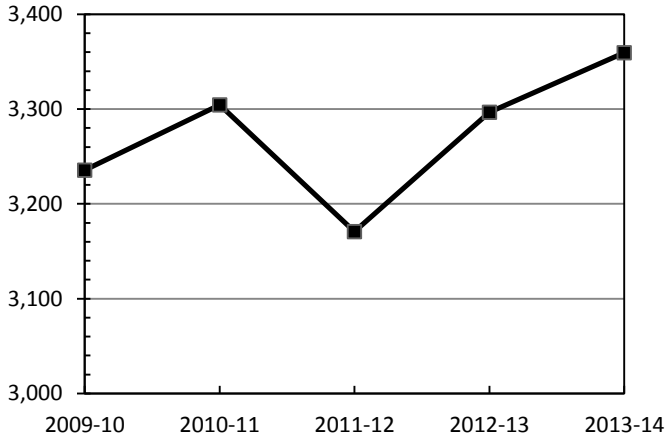
County Connection

FIXED-ROUTE BUS PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Bpass	3,236	3,305	3,171	3,297	3,359
Average Weekday Ridership	Bavg	11,557	11,852	11,397	11,909	12,135
Revenue Vehicle Miles (1,000)	Bmi	2,305	2,302	2,326	2,385	2,451
Revenue Vehicle Hours (1,000)	Bhr	216	209	209	214	222
Employee Equivalents (FTE)	Bemp	264	257	256	263	262
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Bcost/pass	$7.49	$7.30	$7.80	$7.80	$8.24
Cost Effectiveness (constant FY10 $)		$7.49	$7.18	$7.46	$7.28	$7.49
Cost Efficiency (current $)	Bcost/hr	$105.23	$104.85	$106.31	$107.84	$112.93
Cost Efficiency (constant FY10 $)		$105.23	$103.13	$101.74	$100.59	$102.66
Service Effectiveness	Bpass/mi	1.4	1.4	1.4	1.4	1.4
Service Effectiveness	Bpass/hr	15.0	15.8	15.2	15.4	15.1
Labor Efficiency	Bhr/emp	817	813	815	812	848
Farebox Recovery	Bfare/cost	17.2%	17.3%	17.7%	18.0%	16.5%

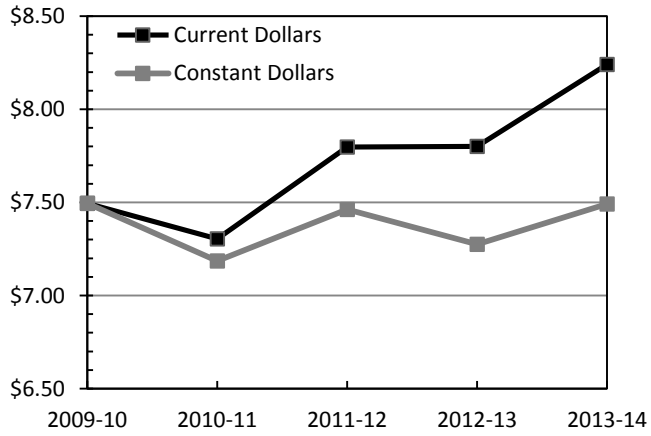
Operating Cost *[In Thousands]*



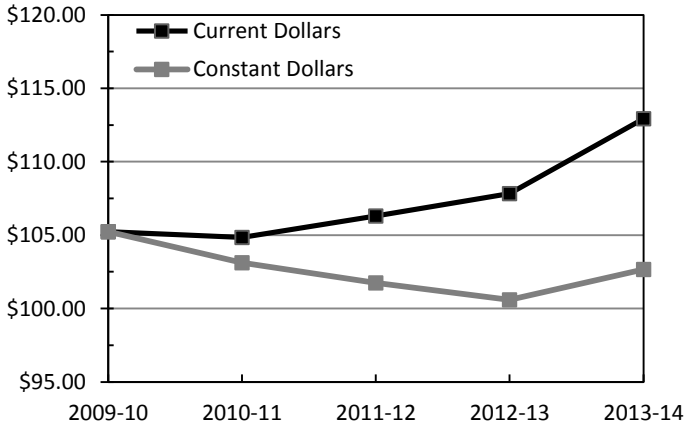
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**

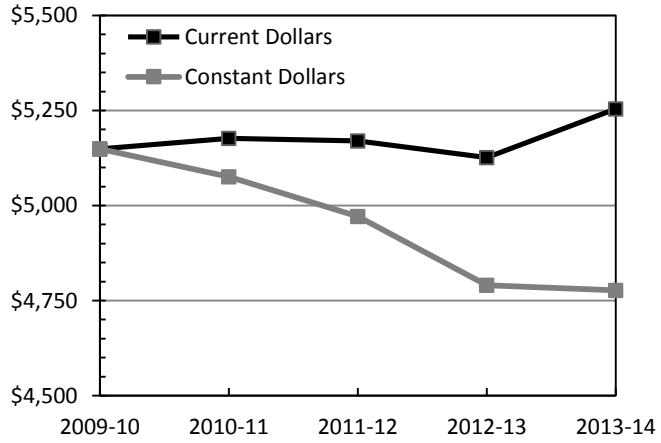


Cost Efficiency – **Cost/Revenue Vehicle Hour**

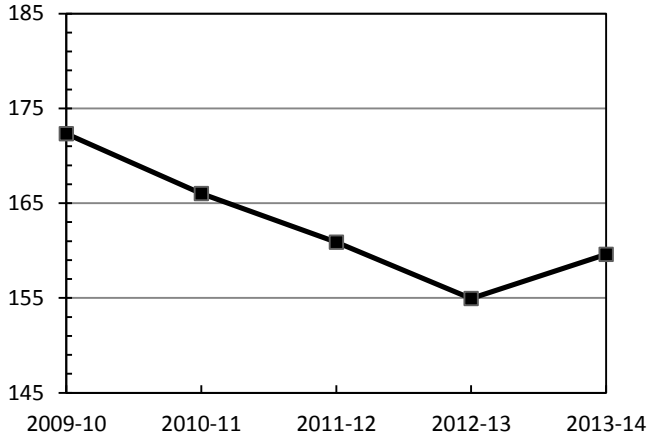


PARATRANSIT PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Ppass	172	166	161	155	160
Average Weekday Ridership	Pavg	634	611	449	582	599
Revenue Vehicle Miles (1,000)	Pmi	1,360	1,296	1,238	1,208	1,220
Revenue Vehicle Hours (1,000)	Phr	84	81	77	74	74
Employee Equivalents (FTE)	Pemp	2	2	2	2	2
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$29.88	$31.18	$32.13	$33.08	$32.92
Cost Effectiveness (constant FY10 $)		$29.88	$30.67	$30.75	$30.86	$29.93
Cost Efficiency (current $)	Pcost/hr	$61.19	$63.91	$66.95	$69.18	$71.27
Cost Efficiency (constant FY10 $)		$61.19	$62.87	$64.08	$64.53	$64.80
Service Effectiveness	Ppass/mi	0.1	0.1	0.1	0.1	0.1
Service Effectiveness	Ppass/hr	2.0	2.0	2.1	2.1	2.2
Labor Efficiency	Phr/emp	42	40	39	37	37
Farebox Recovery	Pfare/cost	11.5%	10.8%	12.0%	9.3%	11.1%

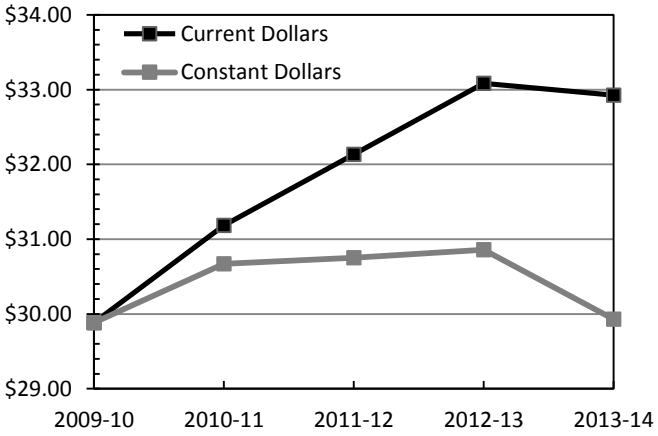
Operating Cost *[In Thousands]*



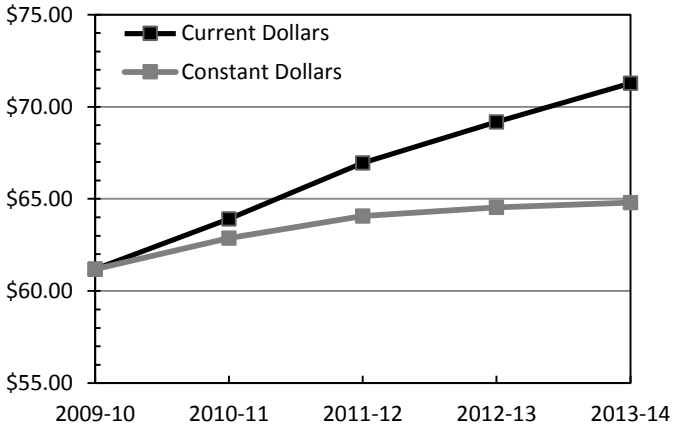
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



Dixon Readi-Ride

600 East A Street, Dixon, CA 95620
http://www.ci.dixon.ca.us/index.aspx?NID=235
(707) 678-5020

General Description

Starting Year:	1983
Organization Type:	Part of City Engineer/Public Works Department
Governing Body:	5-member council (Mayor, Vice-Mayor, and three council members)
Board Selection:	Elected by Dixon residents for four-year terms.
Advisory Board:	Transportation Advisory Commission
Contract Service:	None

Service Area

Square Miles:	7
Population:	19,005
Per Capita Ridership:	2.7

Dixon Readi-Ride is a general public dial-a-ride transit system providing curb to curb transit service within Dixon city limits. All vehicles are wheelchair accessible. A separate intercity paratransit service is available for medical appointments to Vacaville and Davis.

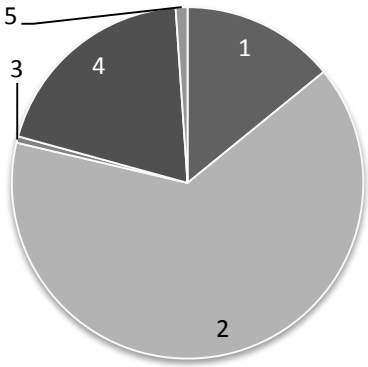
Fare Structure, FY 2013-14

Category	Single Ride	Day Pass	20-Ride Book
Adults	$2.00	—	$36.00
Children (4 and under)	$1.00	—	—
Youth (5-17)	$1.75	—	$31.50
Seniors (62+) / Diasbled	$1.50	$2.50	$27.00

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	14%
2	TDA	65%
3	STA	0.6%
4	Federal Transit Grants	20%
5	Other [1]	1%

[1] Interest, other grants, other.



System Characteristics

Active Fleet **7 Total**
7 Motor Van

Routes: **1 Total**
1 Dial-a-Ride

Hours of Operation:

Monday - Friday	7:00am - 5:00pm
Saturday	9:00am - 3:00pm
Sunday	No service

Inter-Operator Coordination

Inter-Operator Connections:
SolTrans Route 30

Join Fare Instruments and Transfers:
None

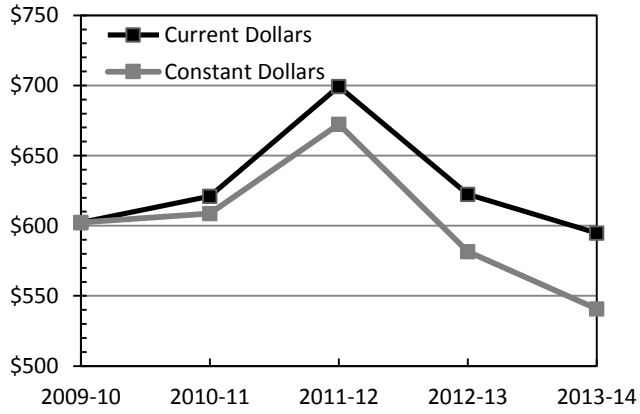
Dixon Readi-Ride

SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Demand Response (Dial-a-Ride)	DRcost	602	621	699	622	595
Total Costs		**$602**	**$621**	**$699**	**$622**	**$595**
Operating Revenue ($1,000)						
Farebox: Demand Response	DRfare	81	79	89	89	93
Total Farebox Revenue		81	79	89	89	93
Non-Farebox Revenue		8	0	0	0	0
Property Tax		0	0	0	0	0
County Sales Tax		0	0	0	0	0
TDA		420	291	300	500	419
STA		76	221	232	6	4
Federal Transit Grants		48	20	60	32	130
Other [1]		0	10	19	0	7
Total Revenue		**$633**	**$621**	**$699**	**$626**	**$653**

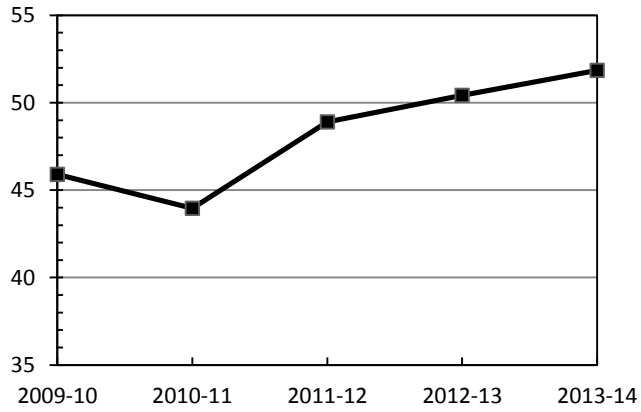
Dixon Readi-Ride

DEMAND RESPONSE PERFORMANCE (Dial-a-Ride)		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	DRpass	46	44	49	50	52
Average Weekday Ridership	DRavg	182	174	195	203	209
Revenue Vehicle Miles (1,000)	DRmi	78	77	80	79	87
Revenue Vehicle Hours (1,000)	DRhr	6	6	7	7	8
Employee Equivalents (FTE)	DRemp	7	7	7	7	7
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	DRcost/pass	$13.12	$14.12	$14.30	$12.34	$11.47
Cost Effectiveness (constant FY10 $)		$13.12	$13.89	$13.69	$11.51	$10.43
Cost Efficiency (current $)	DRcost/hr	$93.94	$97.44	$101.69	$94.42	$77.79
Cost Efficiency (constant FY10 $)		$93.94	$95.84	$97.32	$88.07	$70.72
Service Effectiveness	DRpass/mi	0.6	0.6	0.6	0.6	0.6
Service Effectiveness	DRpass/hr	7.2	6.9	7.1	7.6	6.8
Labor Efficiency	DRhr/emp	916	910	982	942	1,092
Farebox Recovery	DRfare/cost	13.5%	12.7%	12.7%	14.3%	15.7%

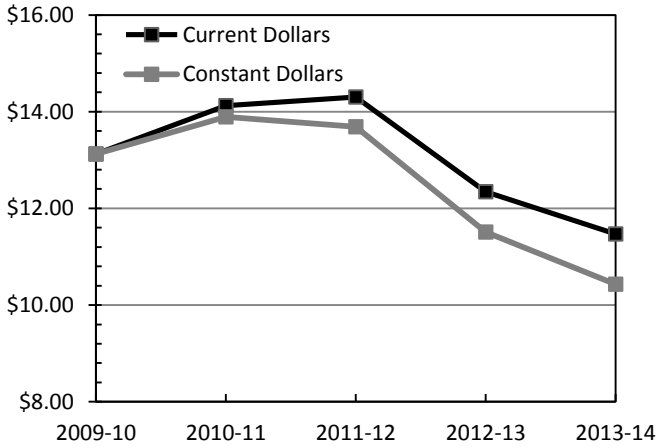
Operating Cost *[In Thousands]*



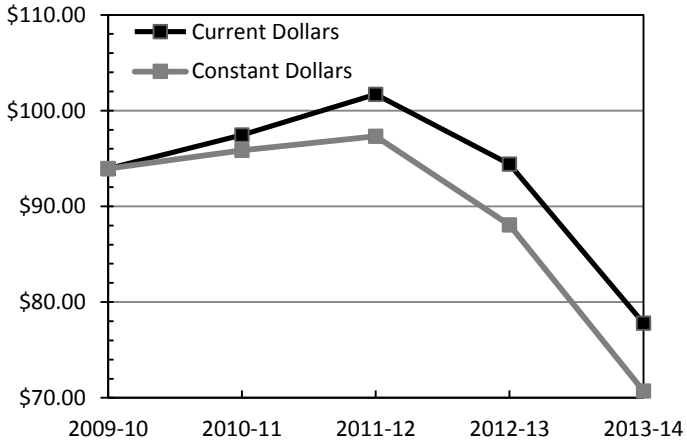
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



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FAST
(Fairfield and Suisun Transit System)

2000 Cadenasso Drive, Fairfield, CA 94533
http://www.fasttransit.org
(707) 428-7635

General Description

Starting Year:	1975 Fairfield, 1989 Fairfield & Suisun City transit systems consolidated
Organization Type:	Municipal transit agency
Governing Body:	City Council, City of Fairfield
Board Selection:	5 City Council Members elected at large
Contract Service:	MV Transportation

Service Area

Square Miles:	41
Population:	131,661
Per Capita Ridership:	8.2

Service is provided in the cities of Fairfield (which includes Travis Air Force Base and the Cordelia Villages Area) and Suisun City. The combined intercity and commute bus routes (Routes 20, 30, 190 and 40) connect Fairfield with Vacaville, Dixon, UC Davis, downtown Sacramento, Pleasant Hill, Walnut Creek, and El Cerrito Del Norte BART stations.

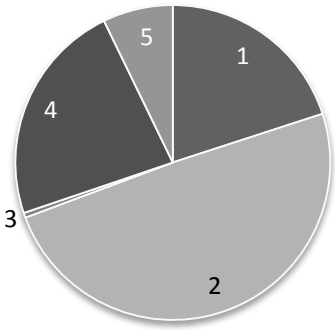
Fixed-Route Fare Structure, FY 2013-14

Category	Single Fare	Intercity Fares	Monthly Pass
Adult	$1.50	$2.75 - $6.75	$50 - $150
Youth (13-17)	$1.50	$2.75 - $6.75	—
Senior/Disabled	$0.75	—	$25- $75
Transfer	Free	—	—
Inter-Operator Transfer	$0.15 - $0.25	$0.25 - $4.00	—

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	20%
2	TDA	49%
3	STA	0.5%
4	Federal Transit Grants	23%
5	Other [1]	7%

[1] Interest, lease income, RM2, other.



System Characteristics

Active Fleet	**56**	**Total**
	48	Motor Bus
	8	Motor Van
Routes:	**13**	**Total**
	9	Local
	4	Other/Express

Hours of Operation:

Monday - Friday	4:10 am - 8:31 pm
Saturday	8:30 am - 6:15 pm
Sunday	No service

Inter-Operator Coordination

Inter-Operator Connections:

AC Transit
BART
Capital Corridor
County Connection
Dixon Readi-Ride
Golden Gate Transit
LAVTA
Sacramento Regional Transit
SolTrans
Unitrans
Vacaville City Coach
Napa VINE Transit
WestCAT
LAVTA/Wheels
Yolobus

FAST

SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Fixed-Route Bus	Bcost	7,764	8,499	8,691	8,549	8,455
Paratransit [2]	Pcost	1,397	1,664	1,383	1,492	1,577
Demand Response [3]	DRcost	53	50	55	57	61
Total Costs		**$9,214**	**$10,213**	**$10,129**	**$10,098**	**$10,092**
Operating Revenue ($1,000)						
Farebox: Fixed-Route Bus	Bfare	*1,915*	*2,028*	*2,011*	*2,085*	*2,099*
Farebox: Paratransit [2]	Pfare	*80*	*64*	*73*	*84*	*88*
Farebox: Demand Response [3]	DRfare	*7*	*5*	*9*	*6*	*6*
Total Farebox Revenue		2,037	2,098	2,093	2,176	2,193
Non-Farebox Revenue		179	153	71	0	0
Property Tax		0	0	0	0	0
County Sales Tax		0	0	0	0	0
TDA		3,532	4,076	4,275	5,342	5,409
STA		67	67	35	60	60
Federal Transit Grants		2,812	3,025	3,197	2,578	2,522
Other [1]		711	711	711	761	790
Total Revenue		**$9,337**	**$10,129**	**$10,382**	**$10,917**	**$10,975**

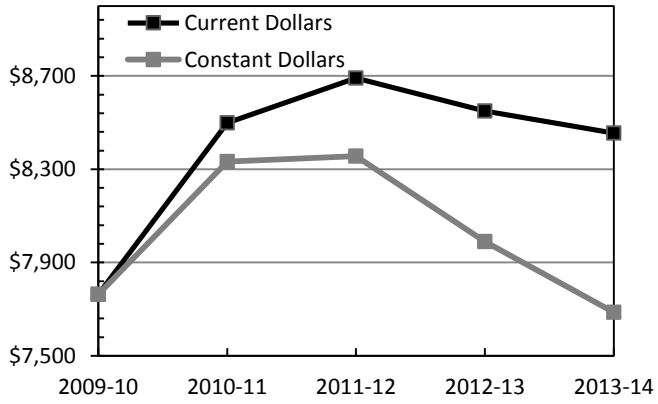
[2] DART and local taxi program. The local taxi program allows eligible passengers to pay 50% of taxi service with FAST covering the other 50%. Operating costs are the direct reimbursement FAST pays taxi companies and there are no fare revenues.

[3] Senior volunteer driver program.

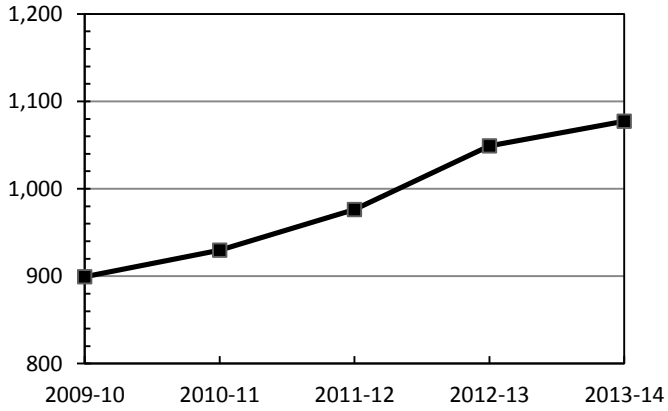
FAST

FIXED-ROUTE BUS PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Bpass	899	930	976	1,049	1,077
Average Weekday Ridership	Bavg	2,929	3,030	3,149	3,967	4,068
Revenue Vehicle Miles (1,000)	Bmi	1,618	1,622	1,598	1,604	1,641
Revenue Vehicle Hours (1,000)	Bhr	85	85	82	80	80
Employee Equivalents (FTE)	Bemp	65	65	65	65	65
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Bcost/pass	$8.63	$9.14	$8.90	$8.15	$7.85
Cost Effectiveness (constant FY10 $)		$8.63	$8.99	$8.52	$7.60	$7.14
Cost Efficiency (current $)	Bcost/hr	$91.74	$100.27	$106.62	$107.17	$105.44
Cost Efficiency (constant FY10 $)		$91.74	$98.62	$102.03	$99.96	$95.85
Service Effectiveness	Bpass/mi	0.6	0.6	0.6	0.7	0.7
Service Effectiveness	Bpass/hr	10.6	11.0	12.0	13.2	13.4
Labor Efficiency	Bhr/emp	1,302	1,304	1,254	1,227	1,234
Farebox Recovery	Bfare/cost	24.7%	23.9%	23.1%	24.4%	24.8%

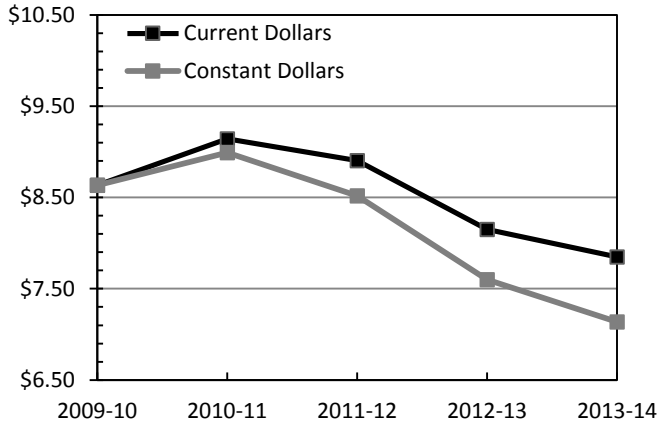
Operating Cost *[In Thousands]*



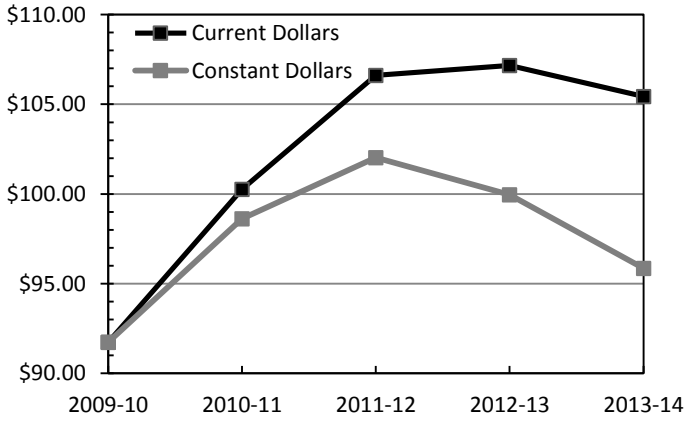
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour

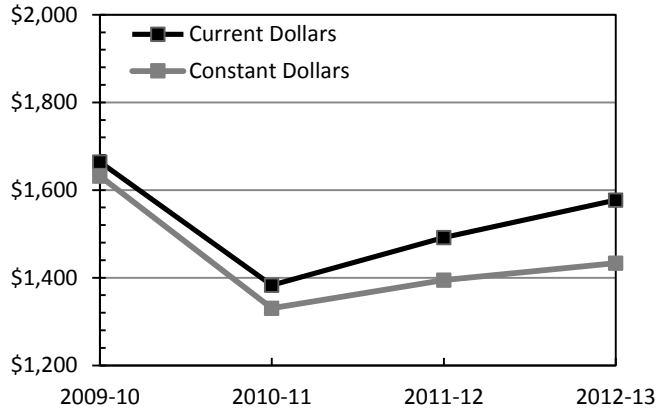


FAST

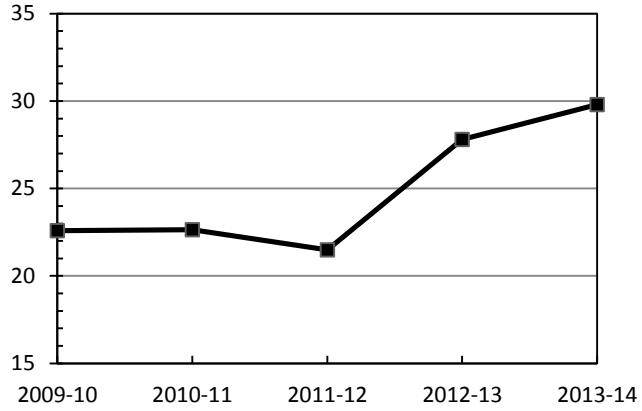
PARATRANSIT PERFORMANCE [2]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Ppass	23	23	21	28	30
Average Weekday Ridership [4]	Pavg	79	70	74	82	89
Revenue Vehicle Miles (1,000)	Pmi	201	187	207	209	230
Revenue Vehicle Hours (1,000)	Phr	13	12	13	13	25
Employee Equivalents (FTE) [4]	Pemp	7	7	7	8	8
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$61.85	$73.52	$64.34	$53.67	$52.93
Cost Effectiveness (constant FY10 $)		$61.85	$72.32	$61.58	$50.06	$48.12
Cost Efficiency (current $)	Pcost/hr	$106.22	$139.17	$110.01	$114.54	$62.79
Cost Efficiency (constant FY10 $)		$106.22	$136.89	$105.28	$106.84	$57.09
Service Effectiveness	Ppass/mi	0.1	0.1	0.1	0.1	0.1
Service Effectiveness	Ppass/hr	1.7	1.9	1.7	2.1	1.2
Labor Efficiency	Phr/emp	1,879	1,708	1,796	1,628	3,139
Farebox Recovery	Pfare/cost	5.8%	3.9%	5.3%	5.6%	5.6%

[4] Not Available for local taxi program.

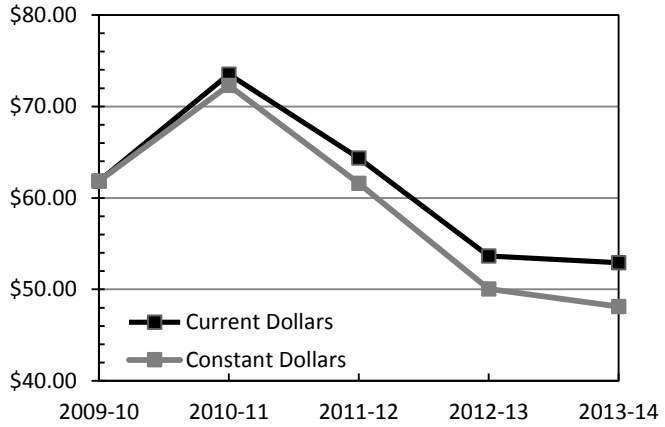
Operating Cost *[In Thousands]*



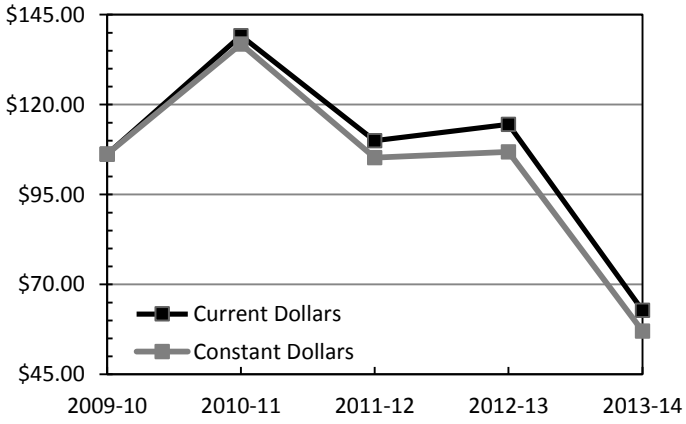
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**

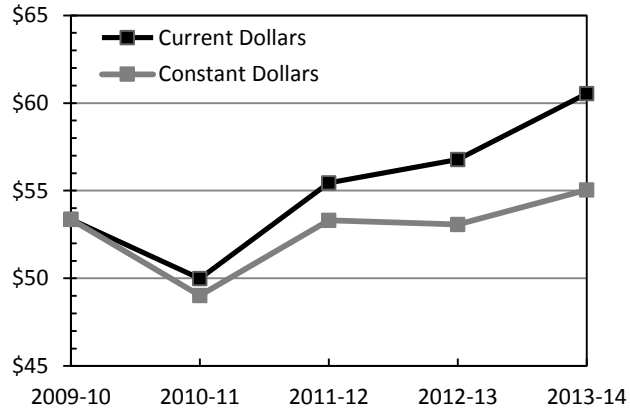


Cost Efficiency – **Cost/Revenue Vehicle Hour**

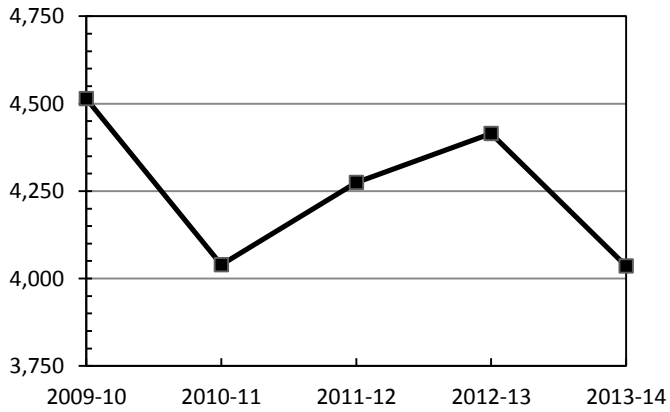


DEMAND RESPONSE PERFORMANCE [3]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data					*Audited*	*Unaudited*
Total Passengers (1,000)	DRpass	5	4	4	4	4
Average Weekday Ridership	DRavg	-	-	-	-	-
Revenue Vehicle Miles (1,000)	DRmi	17	27	36	54	55
Revenue Vehicle Hours (1,000)	DRhr	1	1	1	2	2
Employee Equivalents (FTE)	DRemp	-	-	-	-	-
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	DRcost/pass	$11.82	$12.38	$12.97	$12.86	$15.00
Cost Effectiveness (constant FY10 $)		$11.82	$12.18	$12.41	$12.00	$13.64
Cost Efficiency (current $)	DRcost/hr	$39.53	$42.30	$45.60	$33.60	$34.80
Cost Efficiency (constant FY10 $)		$39.53	$41.61	$43.64	$31.34	$31.63
Service Effectiveness	DRpass/mi	0.2	0.2	0.2	0.2	0.2
Service Effectiveness	DRpass/hr	2.6	2.5	2.5	2.4	2.5
Labor Efficiency	DRhr/Emp	-	-	-	-	-
Farebox Recovery	DRfare/cost	77.6%	10.7%	16.6%	10.9%	10.0%

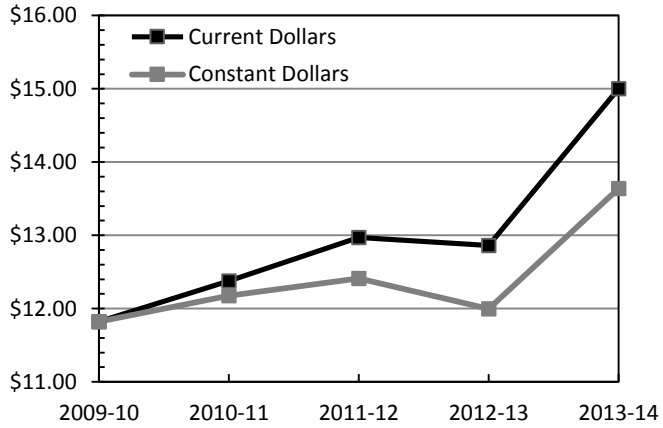
Operating Cost *[In Thousands]*



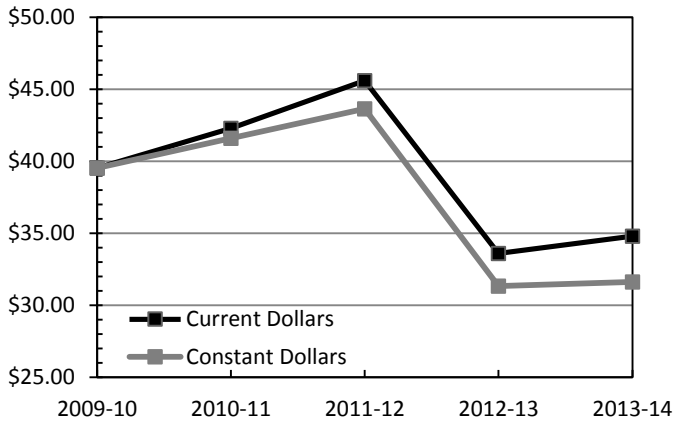
Total Passengers *[Thousands]*



Cost Effectiveness – **Cost/Passenger**



Cost Efficiency – **Cost/Revenue Vehicle Hour**



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Golden Gate Transit

(Golden Gate Bridge, Highway and Transportation District)
1011 Anderson Dr, San Rafael, CA 94901
http://www.goldengate.org
(415) 457-3110

Marin Transit

(Marin County Transit District)
711 Grand Ave, Suite 110,
San Rafael, CA 94901
http://www.marintransit.org
(415) 226-0855

General Description (Golden Gate Transit)

Starting Year:	1928 - Bridge; 1970 - Ferry; 1971 - Bus; 1972 - Transbay Bus
Organization Type:	Bridge, Highway, and Transit District created by the State Legislature
Governing Body:	19-member Board of Directors
Board Selection:	Appointed by County Board of Supervisors

Service Area

Square Miles:	160
Population:	869,000
Per Capita Ridership:	4.3

GGBHTD's service area includes San Francisco, Marin, and Sonoma counties. Del Norte, Mendocino, and Napa counties are voting members of the District, but GGBHTD does not extend its transit services into these counties. GGBHTD also provides a regional transit link between Marin and Contra Costa counties. Marin Transit provides local transit service in Marin County.

General Description (Marin Transit)

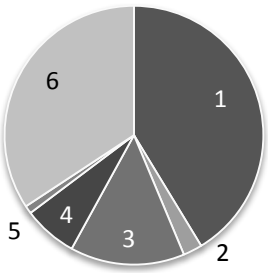
Starting Year:	1964
Organization Type:	County transit district
Governing Body:	7-member board of directors
Board Selection:	Five county Supervisors and two city council representatives

Fixed-Route Fare Structure, FY 2013-14

Category (Single Fare)	Bus	Ferry
Adult	$2.00 - $11.25	$9.50 - $10.25
Adult - Clipper	$1.80 - $9.00	$6.25 - $5.25
Youth	$1.00 - $5.50	$4.75 - $5.00
Senior/Disabled	$1.00 - $5.50	$4.75 - $5.00
Transfer	Free	Free

Operating Revenue, FY 2013-14

1	Farebox	42%
2	Non-Farebox [1]	2%
3	TDA	14%
4	STA	7%
5	Federal Transit Grants	1%
6	Other [2]	35%



[1] Advertising, rent leases, parking fees at Larkspur.
[2] Capital grant revenue, RM2 funding.

System Characteristics

Active Fleet	**187**	**Total**
	180	Motor Bus
	7	Ferry Boat
Routes:	**41**	**Total**
	18	Local
	16	Transbay
	1	Other
	6	Transbay Basic

Hours of Operation:
Monday - Sunday 3:45am - 2:25am

Inter-Operator Coordination

Inter-Operator Connections:

AC Transit	FAST
BART	SFMTA
Blue & Gold Fleet	PresidiGo
Sonoma County Transit	SamTrans
Mendocino Transit	SolTrans
Petaluma Transit	Napa VINE
Santa Rosa City Bus	WestCAT

Joint Fare Instruments and Transfers

AC Transit	SFMTA
Sonoma County Transit	SolTrans
Petaluma Transit	WestCAT
Santa Rosa	

Clipper Accepted

Golden Gate Transit and Marin Transit

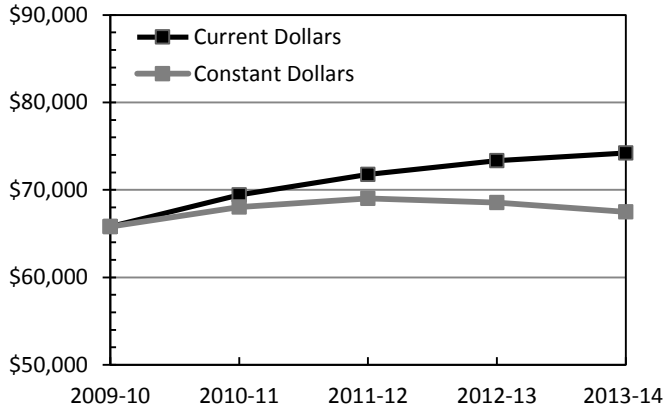
SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)					*Audited*	*Unaudited*
Fixed-Route Bus [3][4]	Bcost	65,816	69,412	71,783	73,341	74,223
Ferry	Fcost	20,332	24,278	25,356	26,257	29,866
Paratransit [4]	Pcost	4,303	4,379	5,064	5,466	5,267
Total Costs		**$90,452**	**$98,069**	**$102,204**	**$105,063**	**$109,356**
Operating Revenue ($1,000)						
Farebox: Fixed-Route Bus [3][4]	Bfare	*14,885*	*15,180*	*15,543*	*16,823*	*17,443*
Farebox: Ferry	Ffare	*10,697*	*11,979*	*13,712*	*15,226*	*17,168*
Farebox: Paratransit [4]	Pfare	*277*	*299*	*301*	*318*	*343*
Total Farebox Revenue		25,859	27,458	29,555	32,368	34,954
Non-Farebox Revenue [1]		2,175	2,075	2,362	2,412	2,203
Property Tax		117	140	0	0	0
County Sales Tax		984	760	289	1,970	0
TDA		9,155	9,510	10,242	10,331	11,022
STA		266	4,769	5,000	4,882	5,208
Federal Transit Grants		249	5,111	763	457	94
Other [2]		50,239	49,411	36,001	18,615	26,347
Total Revenue		**$89,044**	**$99,234**	**$84,213**	**$71,036**	**$79,828**

[3] Fixed-route bus service does not include Club Bus service. Club Bus, a subscription service, was cancelled in 2012.

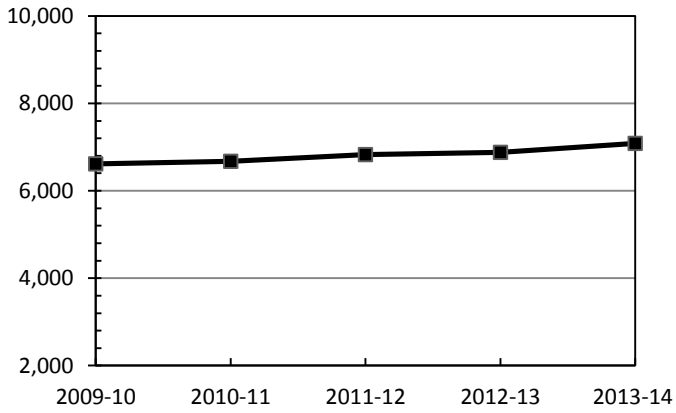
Golden Gate Transit and Marin Transit

FIXED-ROUTE BUS PERFORMANCE [3][4]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Bpass	6,617	6,672	6,826	6,880	7,081
Average Weekday Ridership	Bavg	22,009	22,157	22,553	22,798	24,109
Revenue Vehicle Miles (1,000)	Bmi	5,740	5,481	5,511	5,534	4,947
Revenue Vehicle Hours (1,000)	Bhr	362	351	347	368	363
Employee Equivalents (FTE)	Bemp	603	582	612	440	456
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Bcost/pass	$9.75	$10.21	$10.23	$10.72	$10.48
Cost Effectiveness (constant FY10 $)		$9.75	$10.04	$9.79	$10.00	$9.65
Cost Efficiency (current $)	Bcost/hr	$178.35	$194.04	$201.50	$208.31	$204.47
Cost Efficiency (constant FY10 $)		$178.35	$190.86	$192.84	$194.30	$188.34
Service Effectiveness	Bpass/mi	1.2	1.2	1.2	1.3	1.4
Service Effectiveness	Bpass/hr	18.3	19.0	19.7	19.4	19.5
Labor Efficiency	Bhr/emp	600	603	566	837	796
Farebox Recovery	Bfare/cost	22.9%	22.0%	22.0%	23.2%	23.5%

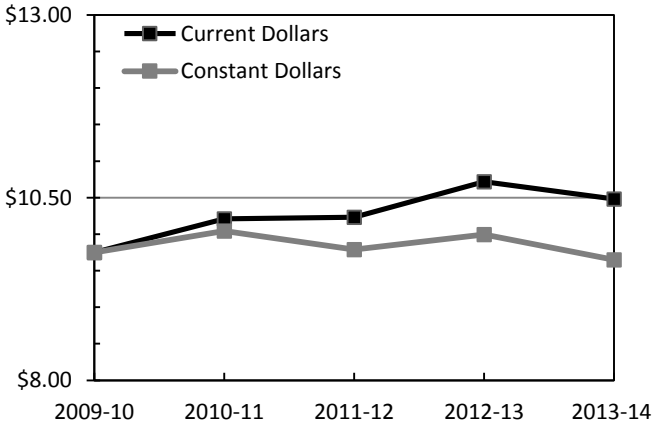
Operating Cost *[In Thousands]*



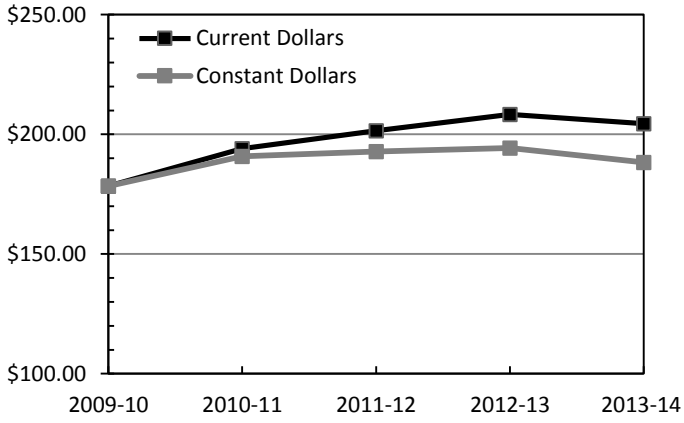
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**

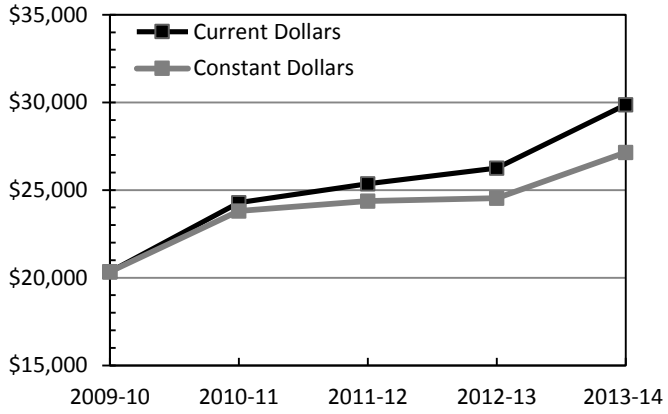


Cost Efficiency – **Cost/Revenue Vehicle Hour**

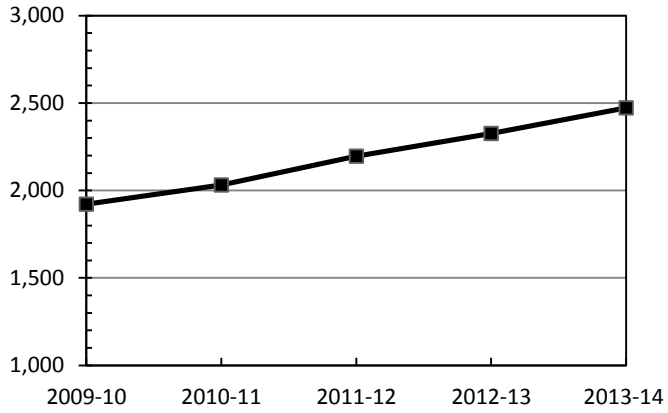


FERRY PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Fpass	1,922	2,031	2,195	2,326	2,473
Average Weekday Ridership	Favg	6,057	6,532	7,016	7,488	7,895
Revenue Vehicle Miles (1,000)	Fmi	187	185	181	177	181
Revenue Vehicle Hours (1,000)	Fhr	14	14	13	13	13
Employee Equivalents (FTE)	Femp	100	105	94	73	79
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Fcost/pass	$10.58	$11.95	$11.55	$11.29	$12.08
Cost Effectiveness (constant FY10 $)		$10.58	$11.76	$11.05	$10.53	$10.98
Cost Efficiency (current $)	Fcost/Fhr	$1,472.28	$1,774.33	$1,878.53	$2,019.76	$2,297.41
Cost Efficiency (constant FY10 $)		$1,472.28	$1,745.22	$1,797.80	$1,883.95	$2,088.55
Service Effectiveness	Fpass/mi	10.3	11.0	12.1	13.1	13.7
Service Effectiveness	Fpass/hr	139.2	148.4	162.6	178.9	190.2
Labor Efficiency	Fhr/emp	175	173	144	178	165
Farebox Recovery	Ffare/cost	52.6%	49.3%	54.1%	58.0%	57.5%

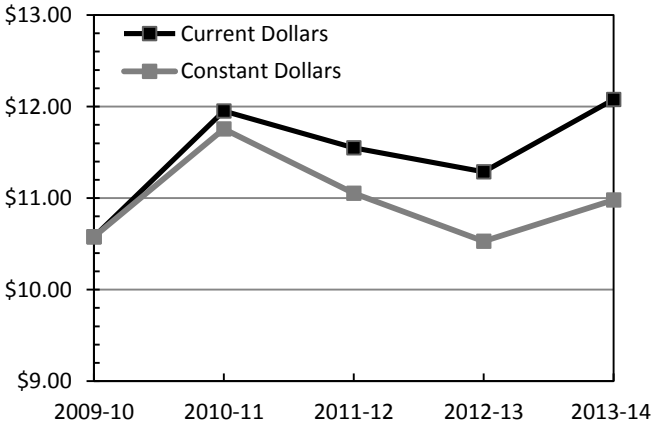
Operating Cost *[In Thousands]*



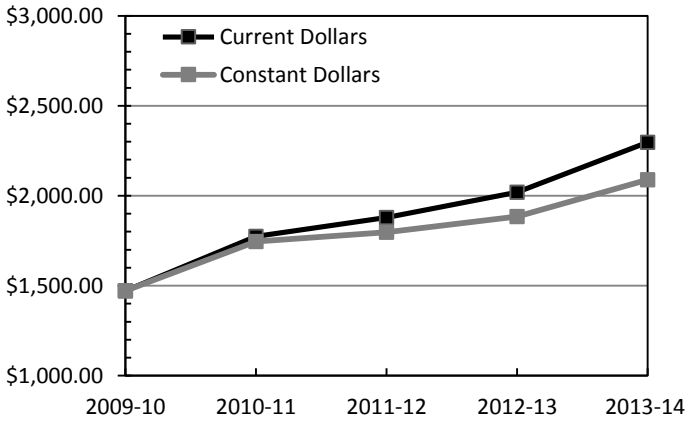
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**



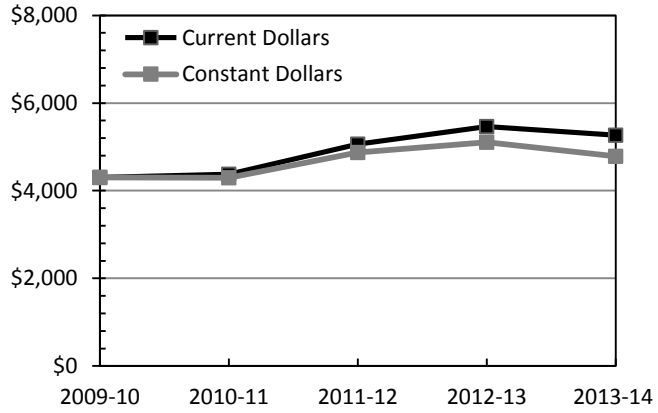
Cost Efficiency – **Cost/Revenue Vehicle Hour**



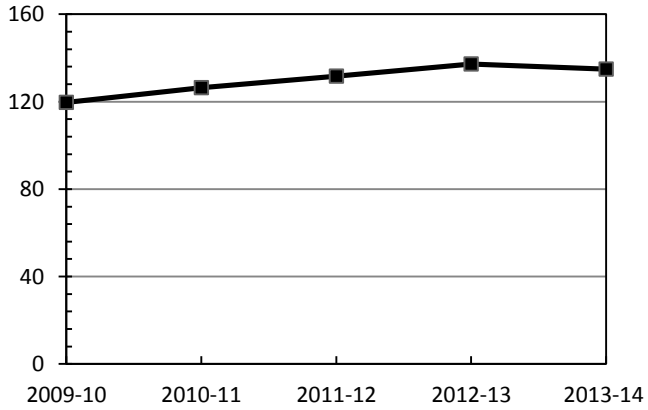
Golden Gate Transit and Marin Transit

PARATRANSIT PERFORMANCE [4]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers	Ppass	120	126	132	137	135
Average Weekday Ridership	Pavg	420	430	447	468	461
Revenue Vehicle Miles (1,000)	Pmi	1,040	1,030	1,080	1,311	1,080
Revenue Vehicle Hours (1,000)	Phr	83	90	90	92	95
Employee Equivalents (FTE)	Pemp	-	-	-	-	-
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$34.94	$33.47	$37.31	$40.94	$39.05
Cost Effectiveness (constant FY10 $)		$34.94	$32.92	$35.71	$38.19	$35.97
Cost Efficiency (current $)	Pcost/hr	$50.14	$46.77	$54.34	$59.34	$55.58
Cost Efficiency (constant FY10 $)		$50.14	$46.01	$52.01	$54.66	$51.19
Service Effectiveness	Ppass/mi	0.11	0.12	0.12	0.11	0.12
Service Effectiveness	Ppass/hr	1.44	1.40	1.46	1.89	1.42
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	6.5%	6.9%	6.0%	5.9%	6.5%

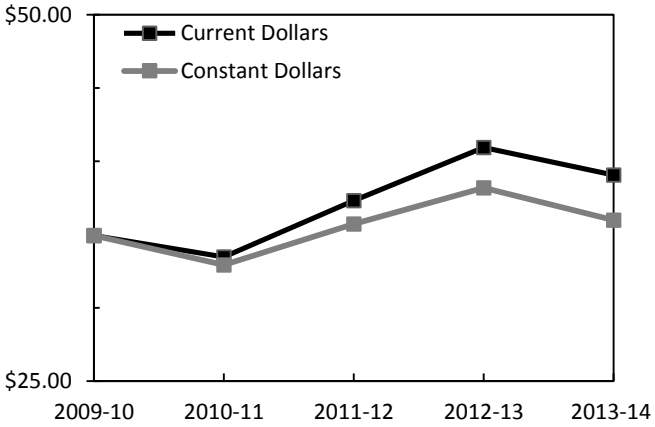
Operating Cost *[In Thousands]*



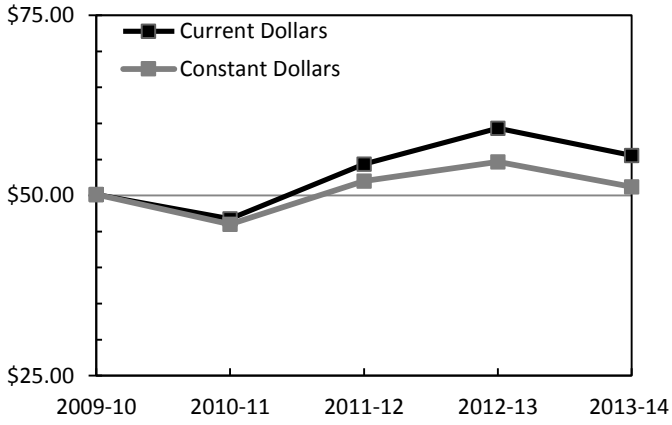
Total Passengers *[Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



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LAVTA (Wheels)

(Livermore Amador Valley Transit Authority)

1362 Rutan Court, Suite 100, Livermore, CA 94550
http://www.wheelsbus.com
(925) 455-7555

General Description

Starting Year:	1986
Organization Type:	Transit Authority
Governing Body:	7-member Board of Directors
Board Selection:	Appointed by respective city councils, and Board of Supervisors
Contract Service:	MV Transportation

Service Area

Square Miles:	40
Population:	198,893
Per Capita Ridership:	8.3

LAVTA's service area includes the cities of Livermore, Pleasanton, Dublin, and the unincorporated areas of eastern Alameda County, with commuter service to Contra Costa County.

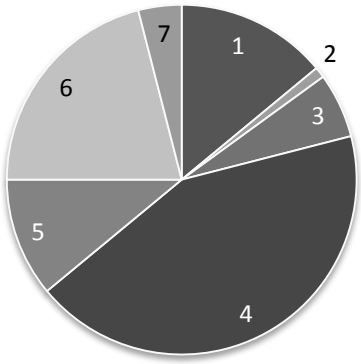
Fixed-Route Fare Structure, FY 2013-14

Category	Single Fare	Monthly Pass
Adult	$2.00	$60.00
Youth (under 6)	Free	—
Senior/Diasbled	$1.00	$18.00
Transfer	Free	—
Inter-Operator Transfer	Free	—
BART to Bus Transfer	$1.00	—

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	14%
2	Non-Farebox Revenue [1]	1%
3	County Sales Tax	6%
4	TDA	43%
5	STA	11%
6	Federal Transit Grants	21%
7	Other [2]	4%

[1] Advertising, concessions.
[2] Interest, other.



System Characteristics

Active Fleet	**73 Total**
	73 Motor Bus
Routes:	**33 Total**
	33 Local

Hours of Operation:

Monday - Friday	3:42am - 1:44am
Saturday	4:57am - 1:14am
Sunday	5:17am - 1:14am

Inter-Operator Coordination

Inter-Operator Connections:
ACE
County Connection
Tri Delta
WestCAT
BART

Joint Fare Instruments and Transfers:
BART (50% discount)
Free Transfers:
-ACE
-County Connection
-Tri Delta
-WestCAT
East Bay Value Pass (valid on LAVTA, CCCTA, Tri-Delta, and WestCAT)

LAVTA

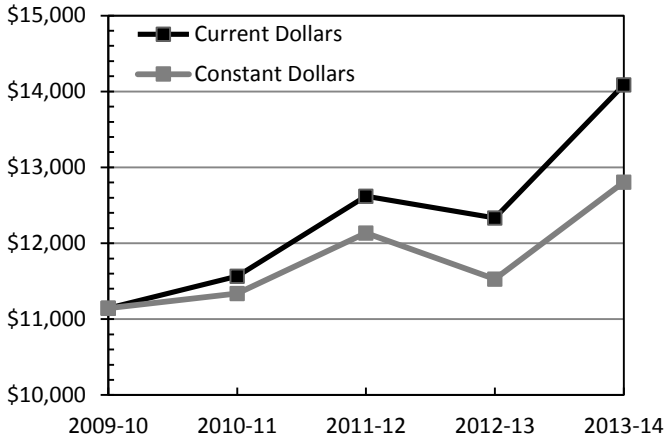
SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Fixed-Route Bus	Bcost	11,143	11,564	12,619	12,333	14,086
Paratransit	Pcost	1,767	1,720	1,157	1,205	1,520
Total Costs		**$12,910**	**$13,284**	**$13,777**	**$13,539**	**$15,606**
Operating Revenue ($1,000)						
Farebox: Fixed-Route Bus	Bfare	*2,119*	*2,051*	*2,028*	*2,309*	*1,946*
Farebox: Paratransit	Pfare	*223*	*187*	*181*	*174*	*190*
Total Farebox Revenue		2,341	2,239	2,210	2,483	2,136
Non-Farebox Revenue [1][3]		327	362	365	0	164
Property Tax		0	0	0	0	0
County Sales Tax		1,307	1,783	1,891	1,891	934
TDA		5,390	2,875	5,587	5,571	6,782
STA		817	1,897	349	349	1,725
Federal Transit Grants		2,611	2,504	2,250	2,250	3,282
Other [2][3]		116	1,625	1,125	1,490	583
Total Revenue		**$12,910**	**$13,284**	**$13,777**	**$14,034**	**$15,606**

[3] FY2009-10 through FY2011-12 has been corrected, moving "advertising/concession" from "other" to "non-fare revenue". Total Revenue has not changed.

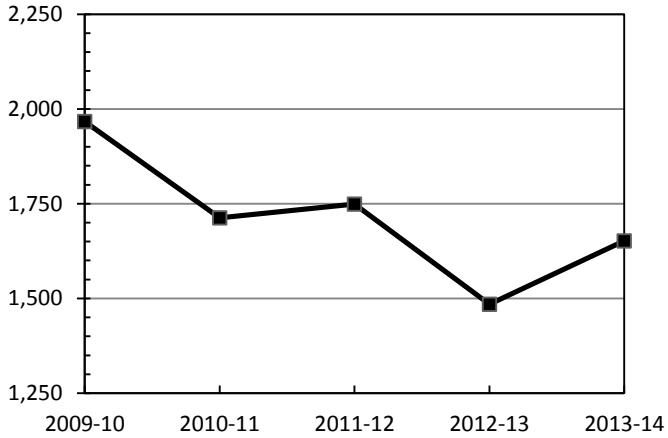
LAVTA

FIXED-ROUTE BUS PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Bpass	1,967	1,713	1,749	1,485	1,652
Average Weekday Ridership	Bavg	6,073	5,921	6,263	6,053	6,114
Revenue Vehicle Miles (1,000)	Bmi	1,500	1,638	1,855	1,827	1,817
Revenue Vehicle Hours (1,000)	Bhr	102	111	125	125	126
Employee Equivalents (FTE)	Bemp	134	121	120	119	120
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Bcost/pass	$5.67	$6.75	$7.21	$8.31	$8.53
Cost Effectiveness (constant FY10 $)		$5.67	$6.64	$6.90	$7.75	$7.75
Cost Efficiency (current $)	Bcost/hr	$109.20	$103.73	$101.20	$98.96	$111.79
Cost Efficiency (constant FY10 $)		$109.20	$102.03	$96.85	$92.30	$101.63
Service Effectiveness	Bpass/mi	1.3	1.0	0.9	0.8	0.9
Service Effectiveness	Bpass/hr	19.3	15.4	14.0	11.9	13.1
Labor Efficiency	Bhr/emp	762	921	1,039	1,047	1,050
Farebox Recovery	Bfare/cost	19.0%	17.7%	16.1%	18.7%	13.8%

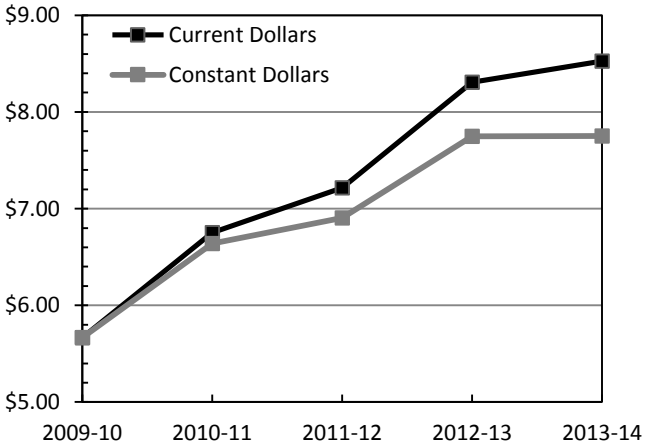
Operating Cost *[In Thousands]*



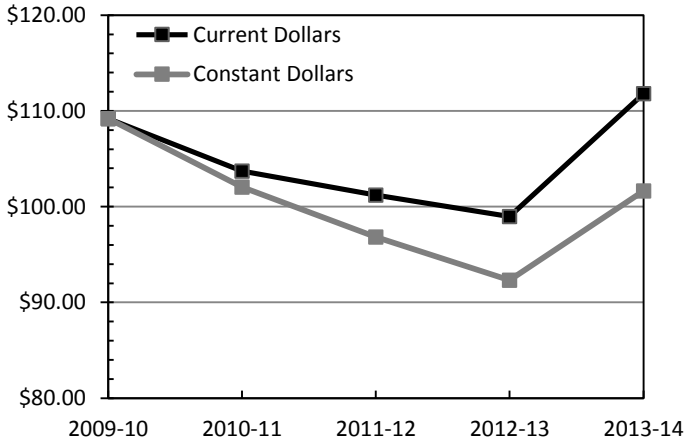
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**

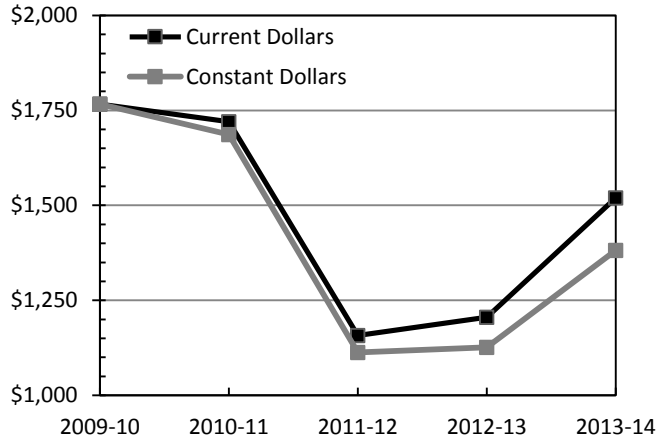


Cost Efficiency – **Cost/Revenue Vehicle Hour**

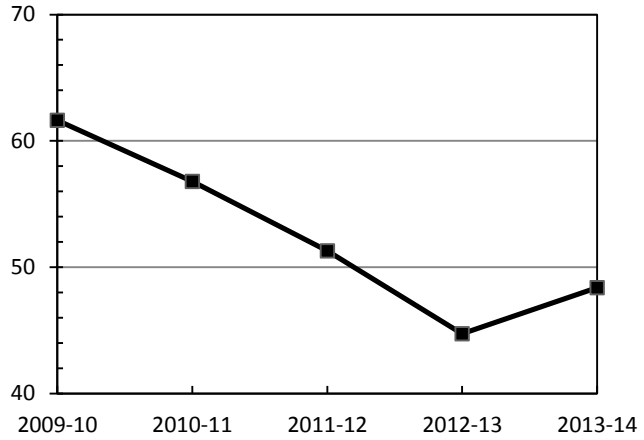


PARATRANSIT PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Ppass	62	57	51	45	48
Average Weekday Ridership	Pavg	206	187	193	149	150
Revenue Vehicle Miles (1,000)	Pmi	347	313	223	201	204
Revenue Vehicle Hours (1,000)	Phr	25	22	35	27	22
Employee Equivalents (FTE)	Pemp	23	27	20	20	20
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$28.67	$30.28	$22.57	$26.94	$31.41
Cost Effectiveness (constant FY10 $)		$28.67	$29.79	$21.60	$25.13	$28.56
Cost Efficiency (current $)	Pcost/hr	$71.96	$76.95	$32.93	$44.96	$68.71
Cost Efficiency (constant FY10 $)		$71.96	$75.69	$31.52	$41.93	$62.46
Service Effectiveness	Ppass/mi	0.2	0.2	0.2	0.2	0.2
Service Effectiveness	Ppass/hr	2.5	2.5	1.5	1.7	2.2
Labor Efficiency	Phr/emp	1.1	.8	1.8	1.3	1.1
Farebox Recovery	Pfare/cost	12.6%	10.9%	15.7%	14.4%	12.5%

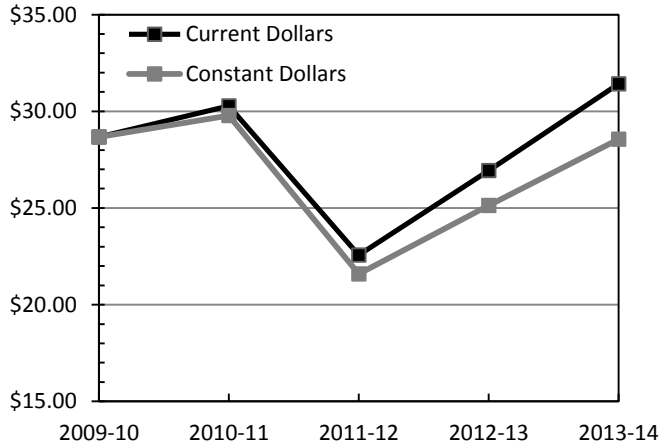
Operating Cost *[In Thousands]*



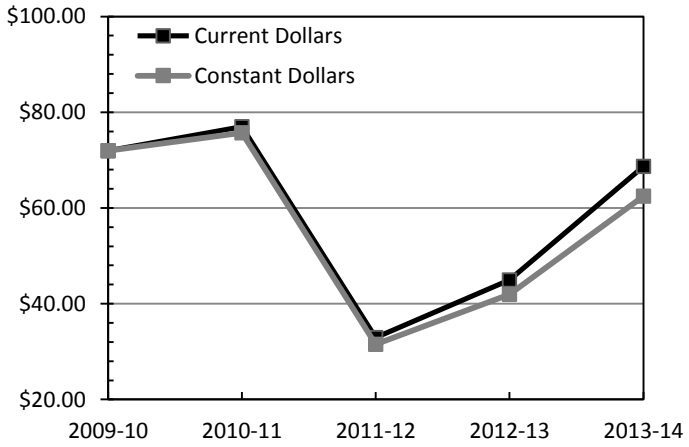
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



Petaluma Transit

55 N. McDowell Boulevard, Petaluma, CA 94954
http://www.cityofpetaluma.net/pubworks/transit-sub.html
(707) 778-4460

General Description

Starting Year:	1976
Organization Type:	Division of City of Petaluma
Governing Body:	Petaluma City Council
Board Selection:	General Election

Service Area

Square Miles:	13
Population:	58,921
Per Capita Ridership:	6.1

The City of Petaluma provides fixed-route and paratransit services generally operated within City limits.

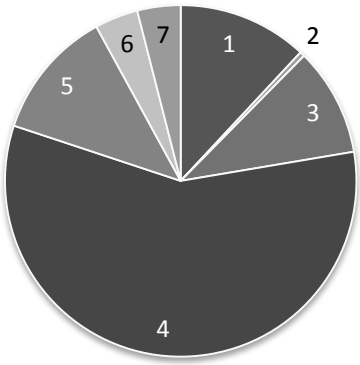
Fixed-Route Fare Structure, FY 2013-14

Category	Single Fare	10-Ride Card	Monthly Pass
Adult	$1.25	$12.50	$30.00
Student	$1.00	$10.00	$20.00
Senior/Diasbled	$0.50	$5.00	$15.00
Transfers	Free	—	—

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	12%
2	Non-Farebox Revenue [1]	0.4%
3	Property Tax	10%
4	TDA	58%
5	STA	12%
6	Federal Transit Grants	4%
7	Other [2]	4%

[1] Advertising.
[2] TFCA, interest/other, MTC Spare the Air Youth Program.



System Characteristics

Active Fleet	**18**	**Total**
	11	Motor Bus
	7	Motor Van
Routes:	**6**	**Total**
	6	Local

Hours of Operation:

Monday - Friday	6:15am - 7:15pm
Saturday	7:20am - 5:45pm
Sunday	8:20am - 5:45pm

Inter-Operator Coordination

Inter-Operator Connections:
Golden Gate Transit
Sonoma County Transit

Joint Fare Instruments and Transfers:
Golden Gate Transit
Sonoma County Transit

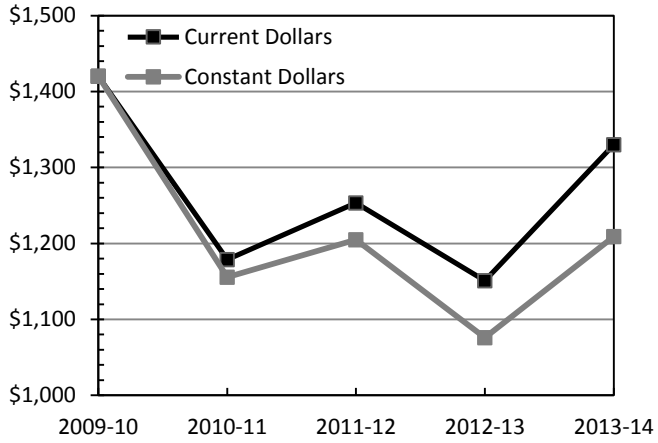
Petaluma Transit

SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Fixed-Route Bus	Bcost	1,420	1,179	1,253	1,151	1,330
Paratransit	Pcost	596	665	631	865	810
Total Costs		**$2,016**	**$1,843**	**$1,884**	**$2,016**	**$2,140**
Operating Revenue ($1,000)						
Farebox: Fixed-Route Bus	Bfare	*130*	*138*	*171*	*196*	*218*
Farebox: Paratransit	Pfare	*33*	*50*	*51*	*45*	*54*
Total Farebox Revenue		163	188	222	241	271
Non-Farebox Revenue [1]		28	27	11	14	10
Property Tax		0	0	0	0	0
County Sales Tax		182	194	208	238	232
TDA		1,228	793	1,067	1,113	1,300
STA		112	323	305	267	271
Federal Transit Grants		265	225	43	119	82
Other [2]		37	73	27	58	85
Total Revenue		**$2,016**	**$1,823**	**$1,884**	**$2,051**	**$2,250**

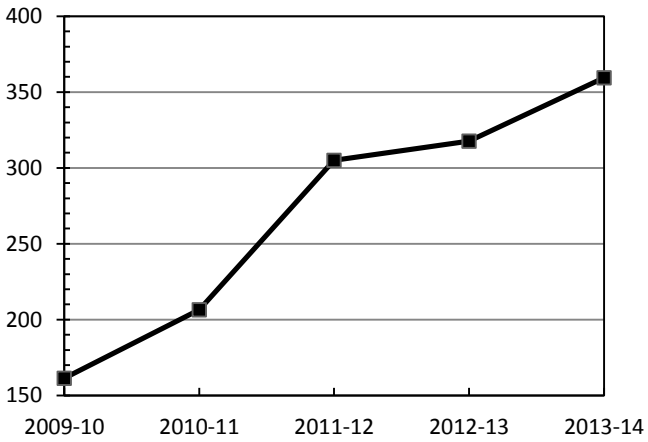
Petaluma Transit

FIXED-ROUTE BUS PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Bpass	161	207	305	318	360
Average Weekday Ridership	Bavg	608	881	1,154	1,161	1,447
Revenue Vehicle Miles (1,000)	Bmi	198	186	194	216	227
Revenue Vehicle Hours (1,000)	Bhr	16	13	15	16	17
Employee Equivalents (FTE)	Bemp	15	15	9	17	17
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Bcost/pass	$8.80	$5.71	$4.11	$3.62	$3.70
Cost Effectiveness (constant FY10 $)		$8.80	$5.61	$3.93	$3.38	$3.36
Cost Efficiency (current $)	Bcost/hr	$89.88	$87.32	$86.44	$72.49	$77.70
Cost Efficiency (constant FY10 $)		$89.88	$85.89	$82.72	$67.61	$70.63
Service Effectiveness	Bpass/mi	0.8	1.1	1.6	1.5	1.6
Service Effectiveness	Bpass/hr	10.2	15.3	21.0	20.0	21.0
Labor Efficiency	Bhr/emp	1,054	900	1,611	934	1,007
Farebox Recovery	Bfare/cost	9.2%	11.7%	13.6%	17.0%	16.4%

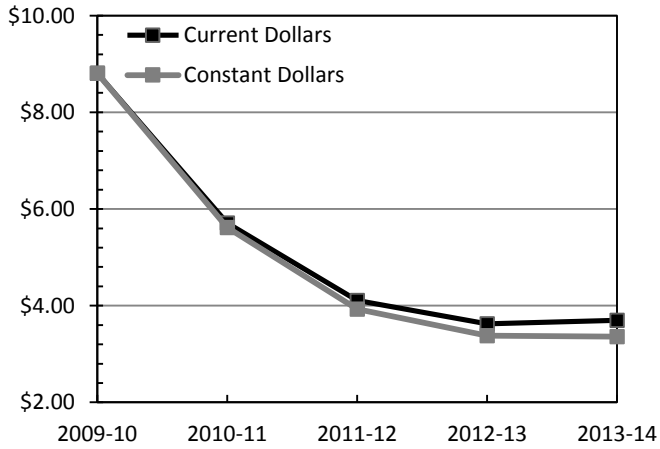
Operating Cost *[In Thousands]*



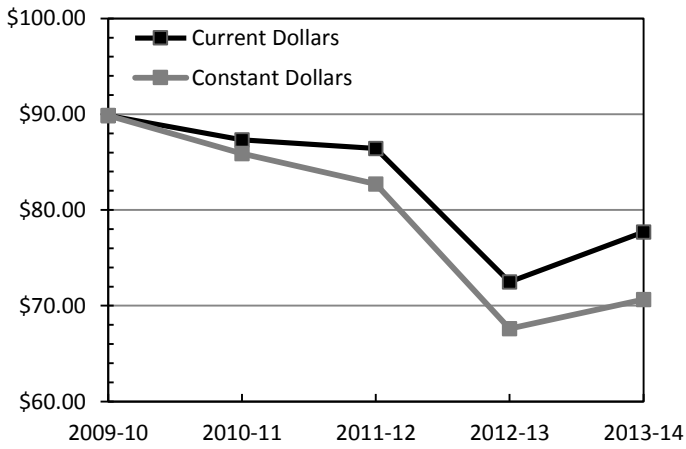
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger

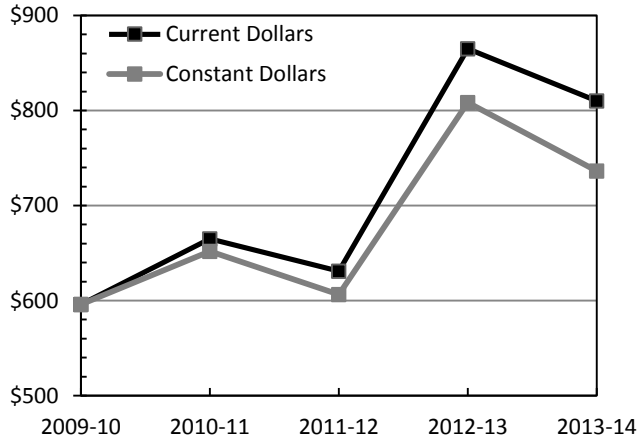


Cost Efficiency – Cost/Revenue Vehicle Hour

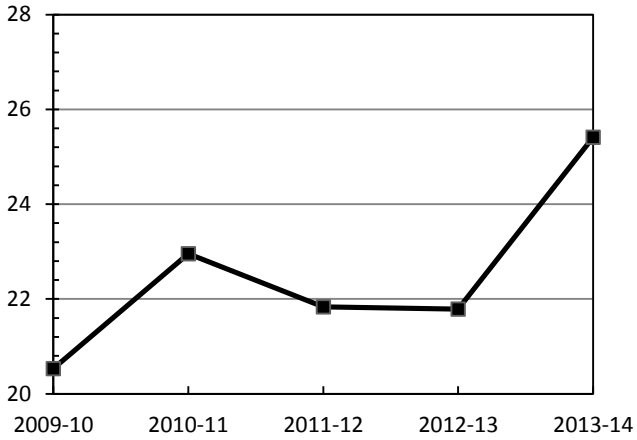


PARATRANSIT PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Ppass	21	23	22	22	25
Average Weekday Ridership	Pavg	77	81	80	78	90
Revenue Vehicle Miles (1,000)	Pmi	77	85	68	90	76
Revenue Vehicle Hours (1,000)	Phr	8	9	8	8	8
Employee Equivalents (FTE)	Pemp	8	8	4	8	8
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$29.03	$28.96	$28.90	$39.71	$31.88
Cost Effectiveness (constant FY10 $)		$29.03	$28.49	$27.65	$37.04	$28.98
Cost Efficiency (current $)	Pcost/hr	$70.29	$71.90	$77.74	$104.46	$100.03
Cost Efficiency (constant FY10 $)		$70.29	$70.72	$74.40	$97.44	$90.93
Service Effectiveness	Ppass/mi	0.3	0.3	0.3	0.2	0.3
Service Effectiveness	Ppass/hr	2.4	2.5	2.7	2.6	3.1
Labor Efficiency	Phr/emp	1,116	1,156	2,029	1,035	1,012
Farebox Recovery	Pfare/cost	5.6%	7.6%	8.1%	5.2%	6.6%

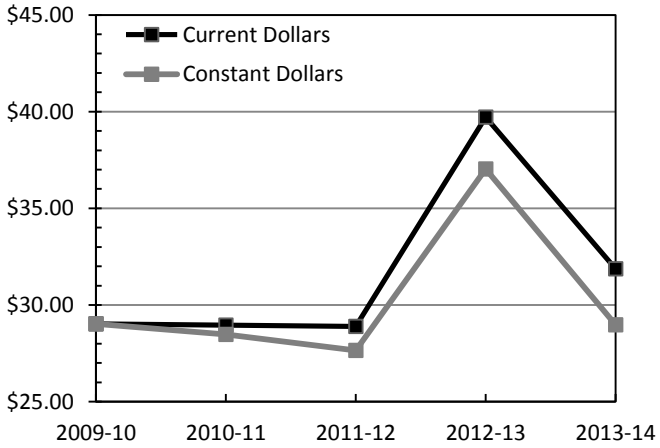
Operating Cost *[In Thousands]*



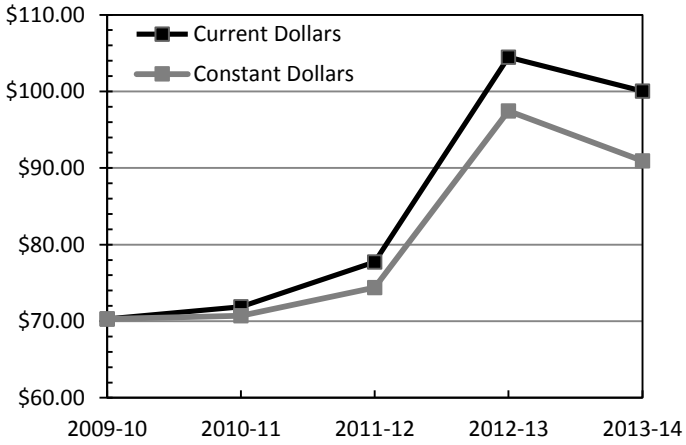
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



Pleasanton Paratransit

5353 Sunol Boulevard, Pleasanton, CA 94566
www.ci.pleasanton.ca.us/services/recreation/transportation.html
(925) 931-5376

General Description

Starting Year:	1972
Organization Type:	Municipal paratransit agency
Governing Body:	City Council
Board Selection:	Election
Contract Service:	Demand response paratransit services

Service Area

Square Miles:	14
Population:	73,338
Per Capita Ridership:	0.1

Fare Structure, FY 2013-14

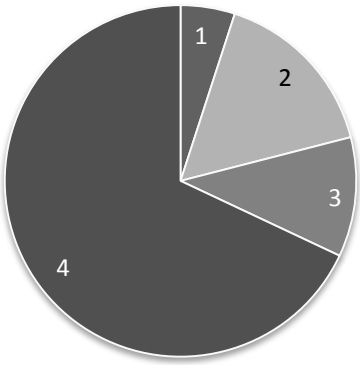
Category	In-Town	Out-of-Town	10-Ride Cards
Resident	$3.00	$3.50	$30.00
Non-resident	$3.50	$4.00	$35.00

*Residents of unicorporated areas of Pleasonton/Sunol

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	5%
2	County Sales Tax	16%
3	TDA	11%
4	Other [1]	68%

[1] General fund.



System Characteristics

Active Fleet	**7 Total**
	7 Motor Van
Routes:	**1 Total**
	1 Dial-a-Ride

Hours of Operation:

Monday - Friday	8:00am - 6:00pm
Saturday - Sunday	No Service

Inter-Operator Coordination

Inter-Operator Connections:
LATVA
East Bay Paratransit
County Connection

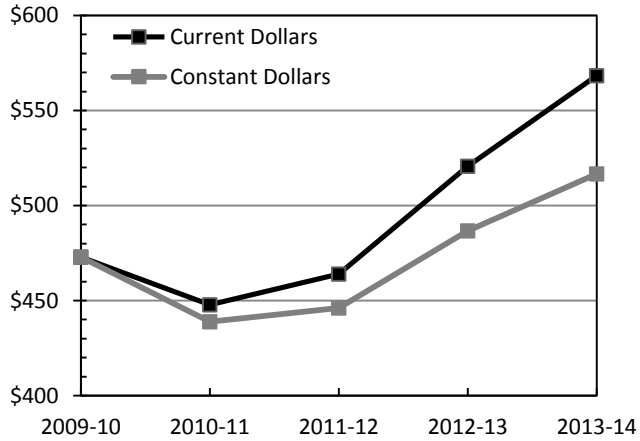
Pleasonton Paratransit

SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Paratransit	Pcost	473	448	464	521	568
Total Costs		**$473**	**$448**	**$464**	**$521**	**$568**
Operating Revenue ($1,000)						
Farebox: Paratransit	Pfare	*36*	*36*	*33*	*31*	*33*
Total Farebox Revenue		36	36	33	31	33
Non-Farebox Revenue		0	0	0	0	0
Property Tax		0	0	0	0	0
County Sales Tax		73	81	86	92	92
TDA		41	44	51	53	60
STA		0	0	0	0	0
Federal Transit Grants		0	0	0	0	0
Other [1]		323	287	293	345	383
Total Revenue		**$473**	**$448**	**$464**	**$521**	**$568**

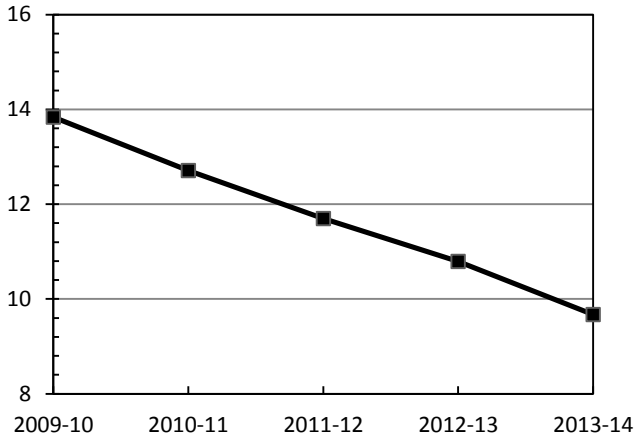
Pleasanton Paratransit

PARATRANSIT PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers	Ppass	13,839	12,708	11,696	10,790	9,672
Average Weekday Ridership	Pavg	51	48	45	41	37
Revenue Vehicle Miles (1,000)	Pmi	51	53	47	41	37
Revenue Vehicle Hours (1,000)	Phr	5	4	4	4	4
Employee Equivalents (FTE)	Pemp	7	6	7	6	6
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$34.17	$35.23	$39.67	$48.26	$58.76
Cost Effectiveness (constant FY10 $)		$34.17	$34.65	$37.97	$45.02	$53.42
Cost Efficiency (current $)	Pcost/hr	$104.05	$101.39	$107.56	$128.64	$156.04
Cost Efficiency (constant FY10 $)		$104.05	$99.72	$102.93	$119.99	$141.86
Service Effectiveness	Ppass/mi	0.3	0.2	0.3	0.3	0.3
Service Effectiveness	Ppass/hr	3.0	2.9	2.7	2.7	2.7
Labor Efficiency	Phr/emp	649	736	616	675	607
Farebox Recovery	Pfare/cost	7.6%	8.1%	7.2%	5.9%	4.9%

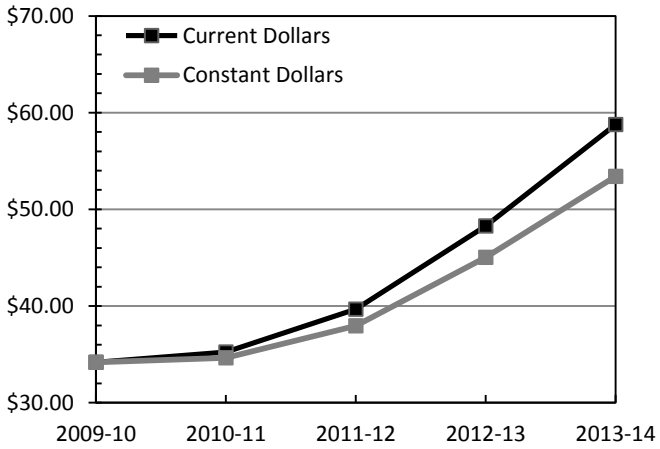
Operating Cost *[In Thousands]*



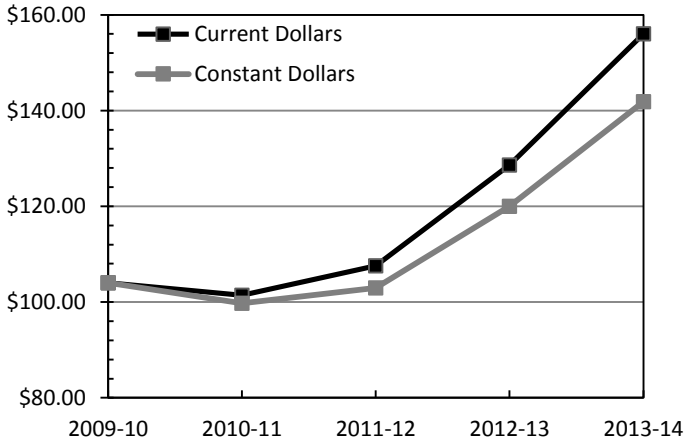
Total Passengers



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



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Rio Vista Delta Breeze

1 Main Street, Rio Vista, CA 94571
http://riovistacity.com/delta-breeze-transit-system/
(707) 374-2878

General Description

Starting Year:	1978
Organization Type:	Municipal transit division under the City Manager
Governing Body:	5 Member Rio Vista City Council
Board Selection:	Elected by City Residents
Contract Service:	Transportation Concepts

Service Area

Square Miles:	7.5
Population:	7,736
Per Capita Ridership:	1.5

Rio Vista Delta Breeze offers deviated fixed route bus service within the City of Rio Vista and between Isleton, Rio Vista, Fairfield, Suisun City, Pittsburg/Bay Point BART Station and Antioch with connections to Lodi.

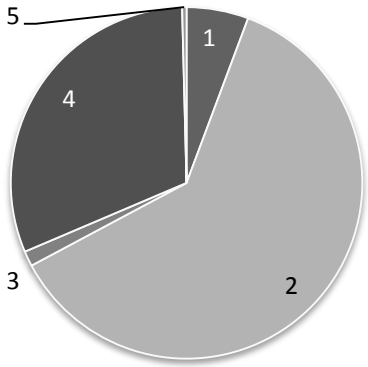
Fare Structure, FY 2013-14

Category	In-Town	Out-of-Town
Adult	$1.75 - $6.00	$90.00
Youth (under 4)	Free	—
Student	$1.75 - $6.00	$90.00
Senior(62+)/Disabled	$.75 - $3.00	$45.00
Transfers	Free	—

Operating Revenue, FY 2013-14

1	Farebox Revenue	6%
2	TDA	62%
3	STA	1%
4	Federal Transit Grants	31%
5	Other [1]	0.4%

[1] Interest, other.



System Characteristics

Active Fleet	**4 Total**
	4 Motor Van
Routes:	**2 Total**
	2 Local

Hours of Operation:

Monday - Friday	5:00am - 7:30pm
Saturday - Sunday	No service

Inter-Operator Coordination

Inter-Operator Connections:
BART
County Connection
FAST
Greyhound
Soltrans
Tri Delta Transit

Joint Fare Instruments and Transfers:
Amtrak
Amtrak California and Capital Corridor
BART
County
FAST
Greyhound
SolTrans
Tri Delta Transit

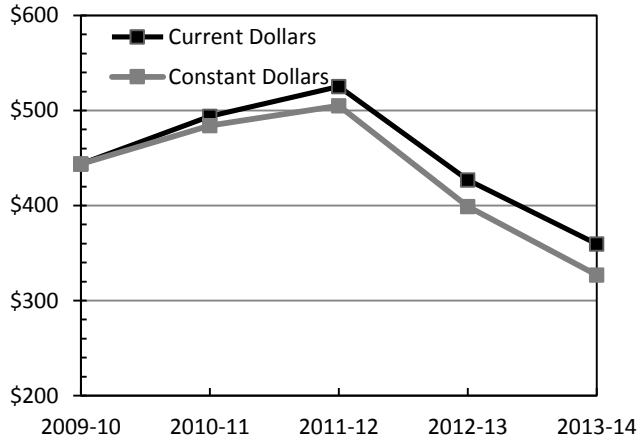
Rio Vista Delta Breeze

SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Deviated Fixed-Route Bus	DBcost	444	494	525	427	360
Total Costs		**$444**	**$494**	**$525**	**$427**	**$360**
Operating Revenue ($1,000)						
Farebox: Deviated Fixed-Route Bus	DBfare	63	57	42	21	20
Total Farebox Revenue		63	57	42	21	20
Non-Farebox Revenue		40	0	0	30	0
Property Tax		0	0	0	0	0
County Sales Tax		0	0	0	0	0
TDA		155	171	228	136	222
STA		1	4	4	9	5
Federal Transit Grants		183	156	143	232	112
Other [1]		2	99	157	0	1
Total Revenue		**$444**	**$488**	**$574**	**$427**	**$362**

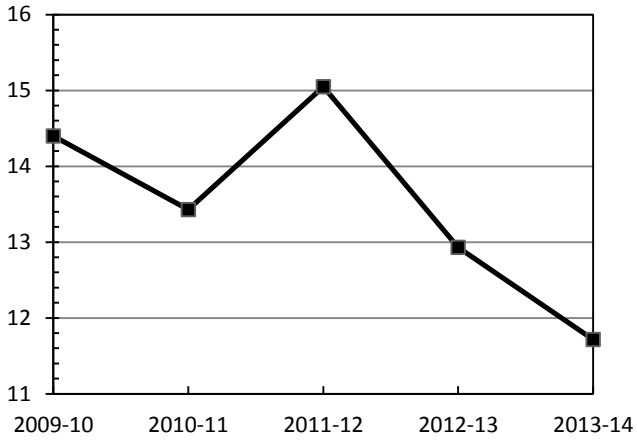
Rio Vista Delta Breeze

DEVIATED FIXED-ROUTE BUS PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	DBpass	14	13	15	13	12
Average Weekday Ridership	DBavg	77	50	50	57	52
Revenue Vehicle Miles (1,000)	DBmi	116	130	126	77	76
Revenue Vehicle Hours (1,000)	DBhr	6	5	6	4	4
Employee Equivalents (FTE)	DBEmp	12	11	11	10	10
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	DBcost/pass	$30.82	$36.78	$34.90	$33.02	$30.69
Cost Effectiveness (constant FY10 $)		$30.82	$36.18	$33.40	$30.80	$27.90
Cost Efficiency (current $)	DBcost/hr	$76.19	$90.23	$95.51	$111.68	$91.20
Cost Efficiency (constant FY10 $)		$76.19	$88.75	$91.40	$104.18	$82.91
Service Effectiveness	DBpass/mi	0.1	0.1	0.1	0.2	0.2
Service Effectiveness	DBpass/hr	2.5	2.5	2.7	3.4	3.0
Labor Efficiency	DBhr/emp	485	498	500	382	394
Farebox Recovery	DBfare/cost	14.3%	11.6%	8.0%	4.9%	5.7%

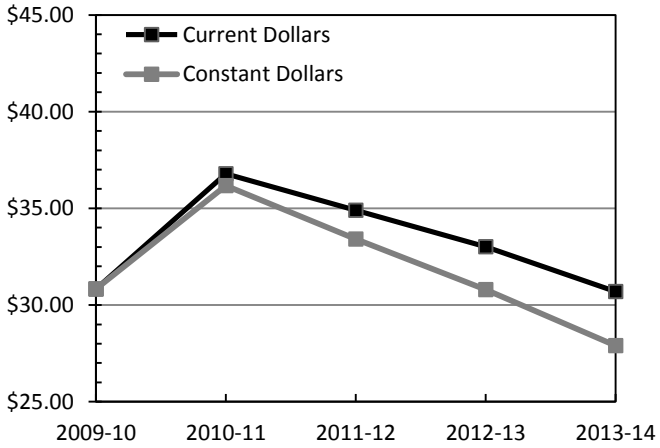
Operating Cost *[In Thousands]*



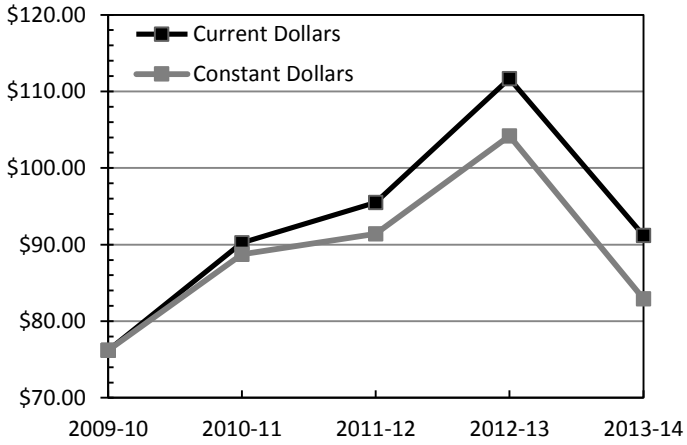
Total Passengers



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



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SamTrans
(San Mateo County Transit District)

1250 San Carlos Avenue, San Carlos, CA 94070
http://www.samtrans.org | (650) 508-6200

General Description

Starting Year:	1975
Organization Type:	Transit district created by the State Legislature
Governing Body:	9-member board of directors
Board Selection:	5 elected officials appointed by the cities and County of San Mateo, 3 citizen appointees, and 1 appointed transportation expert
Contract Service:	MV Transportation (15% of fixed-route bus service); Redi-Wheels (Paratransit)

Service Area

Square Miles:	448
Population:	745,193
Per Capita Ridership:	17.2

SamTrans service area includes the cities of Atherton, Belmont, Burlingame, Colma, Daly City, East Palo Alto, Foster City, Half Moon Bay, Hillsborough, Menlo Park, Millbrae, Pacifica, Palo Alto, Redwood City, San Bruno, San Carlos, San Mateo, South San Francisco, and outlying areas in San Mateo County. Express and local service to San Francisco Transbay Terminal, and to northern Santa Clara County.

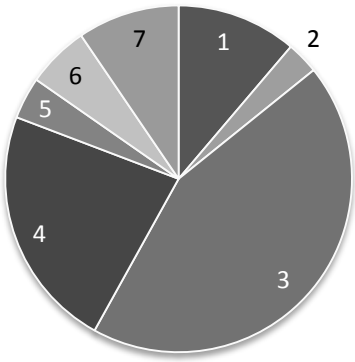
Fare Structure, FY 2013-14

Category	Single Fare	Day Pass	Monthly Pass
Fixed-Route Bus	Into SF/ Out of SF/ KX Express		
Adult	$2/$4/$5	$5/-/-	$64/$96/$165
Youth (under 17)	$1.25/$2.50/$2.50	$3/-/-	$36
Senior/Disabled	$1/$2/$2.50	$2.50/-/-	$25

Paratransit: Fares are $3.75 w/ reduced $1.75 for Lifeline. Paratransit rides fixed-route free at all times.

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	11%
2	Non-Farebox Revenue [1]	3%
3	County Sales Tax	44%
4	TDA	23%
5	STA	4%
6	Federal Transit Grants	6%
7	Other [2]	10%



[1] Employer shuttle subsidies, parking, interest, advertising, rental income, other.
[2] San Mateo County Transportation Authority funds, TFCA, other.

System Characteristics

Active Fleet	**405**	**Total**
	306	Motor Bus
	99	Motor Van
Routes:	**34**	**Total**
	33	Local
	1	Express

Hours of Operation:
Monday - Sunday 24 hours

Inter-Operator Coordination

Coordinated Schedules:
Caltrain
BART

Other Connections:
AC Transit
Golden Gate Transit
Dumbarton Express
SFMTA
VTA

Joint Fare Instruments and Transfers:
Dumbarton Express monthly pass
SamTrans/VTA transfer
Caltrain monthly pass

Clipper Accepted

SamTrans

SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)					*Audited*	*Unaudited*
Fixed-Route Bus	Bcost	90,687	92,482	96,316	93,453	102,220
Paratransit	Pcost	12,908	12,656	13,583	13,767	14,781
Total Costs		**$103,595**	**$105,138**	**$109,899**	**$107,220**	**$117,001**
Operating Revenue ($1,000)						
Farebox: Fixed-Route Bus	Bfare	*16,470*	*16,616*	*16,670*	*16,986*	*17,156*
Farebox: Paratransit	Pfare	*680*	*757*	*782*	*823*	*809*
Total Farebox Revenue		17,150	17,373	17,452	17,808	17,965
Non-Farebox Revenue [1]		6,095	5,465	4,808	4,873	4,771
Property Tax		0	0	0	0	0
County Sales Tax		58,488	62,879	69,370	73,859	70,000
TDA		26,696	24,741	32,178	33,249	36,345
STA		478	5,094	3,487	4,904	6,197
Federal Transit Grants		10,009	2,827	8,168	11,013	9,275
Other [2]		4,805	5,299	16,568	16,383	15,245
Total Revenue		**$123,721**	**$123,678**	**$152,031**	**$162,089**	**$159,798**

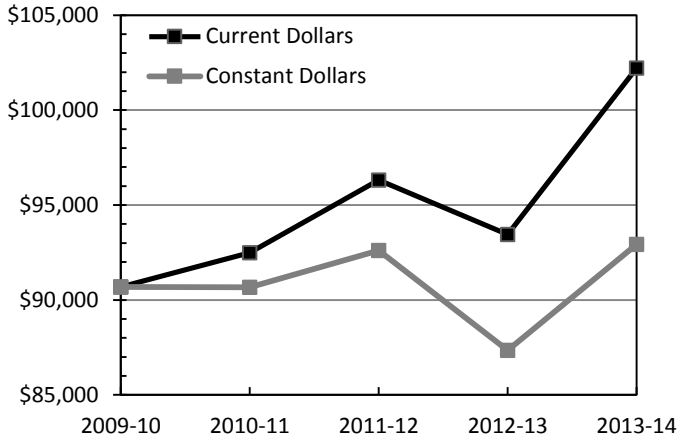
SamTrans

FIXED-ROUTE BUS PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Bpass	13,934	13,474	12,648	12,417	12,784
Average Weekday Ridership	Bavg	46,146	44,695	41,742	40,970	41,840
Revenue Vehicle Miles (1,000)	Bmi	6,372	6,052	6,216	6,185	6,336
Revenue Vehicle Hours (1,000) [3]	Bhr	500	475	490	460	465
Employee Equivalents (FTE) [4]	Bemp	571	573	576	576	576
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Bcost/pass	$6.51	$6.86	$7.62	$7.53	$8.00
Cost Effectiveness (constant FY10 $)		$6.51	$6.75	$7.29	$7.02	$7.27
Cost Efficiency (current $)	Bcost/hr	$181.37	$194.70	$196.56	$203.03	$219.83
Cost Efficiency (constant FY10 $)		$181.37	$191.50	$188.12	$189.38	$199.84
Service Effectiveness	Bpass/mi	2.2	2.2	2.0	27.0	27.5
Service Effectiveness	Bpass/hr	27.9	28.4	25.8	2.0	2.0
Labor Efficiency	Bhr/emp	875	829	851	799	807
Farebox Recovery	Bfare/cost	18.2%	18.0%	17.3%	18.2%	16.8%

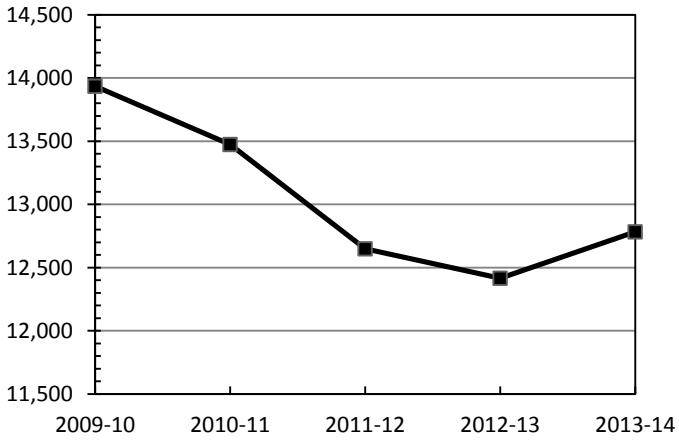
[3] Revenue vehicle hours for all years have been revised. Previous numbers included layover hours.

[4] FTE numbers for all years have been revised to reflect MTC's 2000 hours per full-time equivalent (FTE) definition.

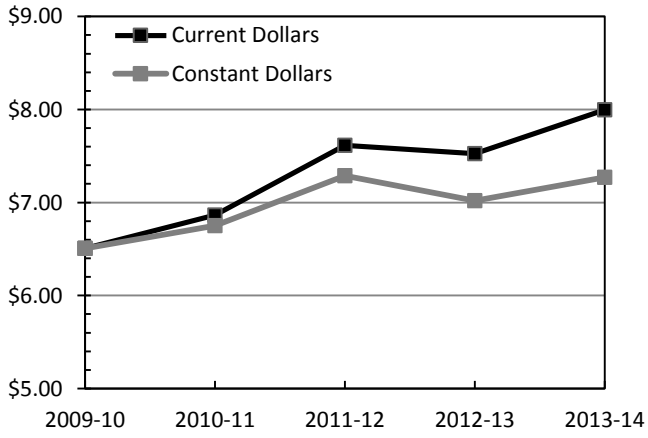
Operating Cost *[In Thousands]*



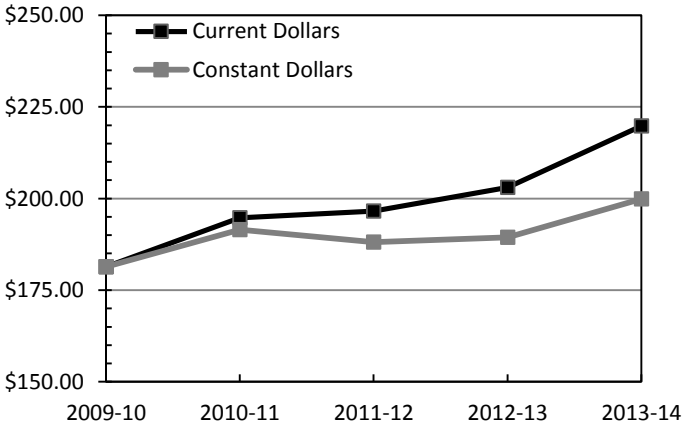
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**

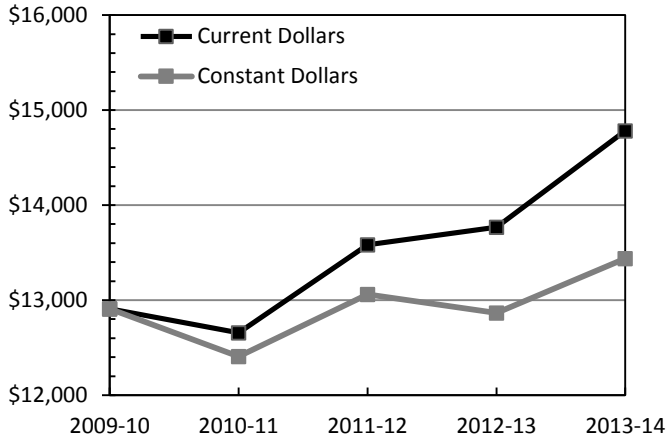


Cost Efficiency – **Cost/Revenue Vehicle Hour**

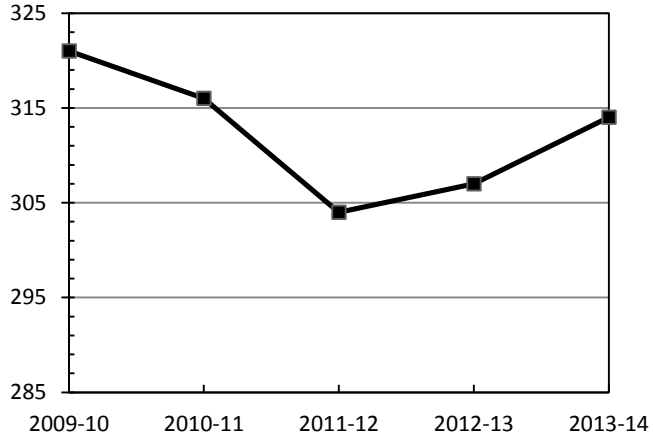


PARATRANSIT PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Ppass	321	316	304	307	314
Average Weekday Ridership	Pavg	1,099	1,080	1,048	1,070	1,080
Revenue Vehicle Miles (1,000)	Pmi	2,779	2,669	2,537	2,609	2,678
Revenue Vehicle Hours (1,000)	Phr	191	181	170	196	185
Employee Equivalents (FTE)	Pemp	6	6	6	6	6
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$40.21	$40.05	$44.68	$44.84	$47.07
Cost Effectiveness (constant FY10 $)		$40.21	$39.39	$42.76	$41.83	$42.79
Cost Efficiency (current $)	Pcost/hr	$67.58	$69.92	$79.90	$70.24	$79.90
Cost Efficiency (constant FY10 $)		$67.58	$68.78	$76.47	$65.52	$72.63
Service Effectiveness	Ppass/mi	0.1	0.1	0.1	1.6	1.7
Service Effectiveness	Ppass/hr	1.7	1.7	1.8	0.1	0.1
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	5.3%	6.0%	5.8%	6.0%	5.5%

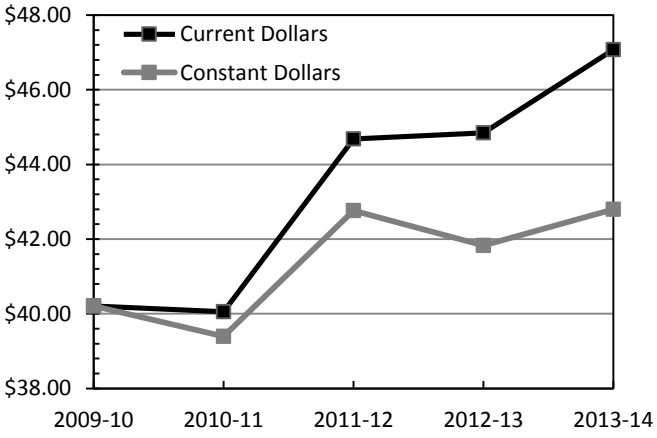
Operating Cost *[In Thousands]*



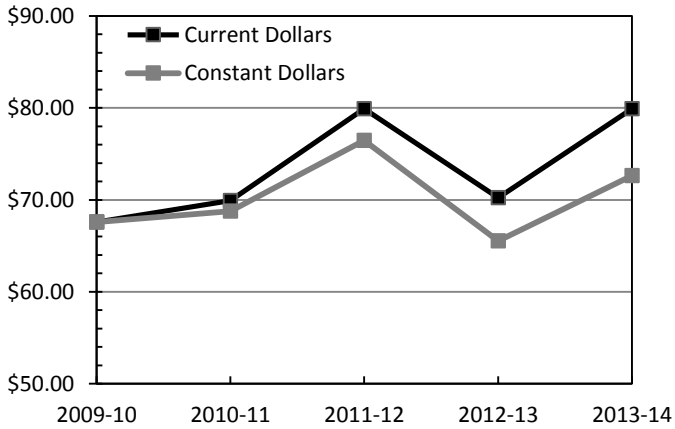
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



San Francisco Bay Ferry (WETA)

Water Emergency Transportation Authority

Pier 9, Suite 111, San Francisco, CA 94111

http://sanfranciscobayferry.com | (415) 291-3377

General Description

Starting Year:	FY2011 - Alameda/Oakland Ferry Service (AOF) FY2011 - Harbor Bay Ferry Serivce (HBF) FY2012 - South San Francisco Ferry Service (SSF) FY2013 - Vallejo Ferry Service (VF)
Organization Type:	Public transportation agency
Governing Body:	Board of Directors
Board Selection:	Appointed
Contract Service:	Blue & Gold Fleet, Solano County Transit (SolTrans)

Service Area

Square Miles:	79
Population: *	747,390
Per Capita Ridership:	2.6

San Francisco Bay Ferry provides a regional transit link between the cities of Alameda, Oakland, San Francisco, South San Francisco, and Vallejo. Seasonal service is also provided to Angel Island and AT&T Park.

* In October 2011, WETA conducted a passenger survey. Based on responses, trip origins by ZIP code were mapped and matched with census tracts. Origins with 4 or less responses were not included. South San Francisco ferry service was not in operation at the time and is not included. Majority of riders are from south Oakland, Alameda, and Vallejo. Also includes parts of Napa, Sonoma and SF counties.

Fixed-Route Fare Structure, FY 2013-14

Category	AOF	HBF	SSF	VF
		Single Fare		
Adult	$6.25	$6.50	$7.00	$13.00
Adult - Clipper	$4.75	$5.00	$7.00	n/a
Youth (5-12)	$3.50	$3.25	$3.50	$6.50
65+/Disabled	$3.10	$3.75	$3.50	$6.50
Active Military	$5.00	$5.25	—	—
Child under 5	Free	Free	Free	Free
		Day Passes		
Adult	—	—	—	$24.00
Youth/ Senior/ Disabled		—	—	$13.00
		Ticket Books		
10-Ticket	$50.00	$55.00	—	$103.00
Youth/ Senior/ Disabled		—	—	$65.00
20-Ticket	$90.00	$100.00	—	—
Monthly pass	—	$185.00	—	$290.00
SF Muni Sticker	—	—	—	$61.00

System Characteristics

Active Fleet	**11 Total** 11 Ferry Boat
Routes:	**4 Total** 4 Local

Hours of Operation:

Monday - Friday	5:30am - 11:30pm
Saturday	6:00am - 12:00am
Sunday	6:00am - 12:00am

Inter-Operator Coordination

Inter-Operator Connections:

AC Transit
SFMTA
Genentech Shuttles
SolTrans
Alliance*

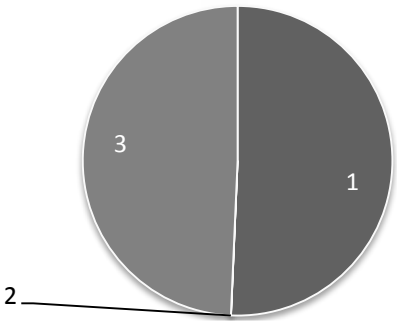
*Peninsula Traffic Congestion Relief Alliance

Joint Fare Instruments and Transfers:

AC Transit
SFMTA
SolTrans

Clipper Accepted

Operating Revenue, FY 2013-14



1	Farebox Revenue	51%
2	Non-Fare Revenue [1]	0.01%
3	Other [2]	49%

[1] Video shoot fees; revenue from special services
[2] RM2, general fund.

San Francisco Bay Ferry

SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)					*Audited*	*Unaudited*
Alameda/Oakland Ferry	Fcost	3,465	4,870	4,880	5,697	7,133
Harbor Bay Ferry	Fcost	1,571	1,887	1,845	2,095	2,370
South San Francisco Ferry [3]	Fcost	-	-	170	2,631	3,121
Vallejo Ferry	Fcost	11,996	13,600	12,662	13,390	13,262
Total Costs		**$17,032**	**$20,357**	**$19,557**	**$23,813**	**$25,885**
Operating Revenue ($1,000)						
Farebox: Alameda/Oakland	Ffare	*2,145*	*2,749*	*2,468*	*2,764*	*3,801*
Farebox: Harbor Bay	Ffare	*749*	*781*	*871*	*957*	*1,102*
Farebox: South San Francisco [3]	Ffare	-	-	*12*	*270*	*539*
Farebox: Vallejo	Ffare	*6,197*	*6,413*	*6,114*	*6,510*	*7,675*
Total Farebox Revenue		9,091	9,943	9,465	10,502	13,118
Non-Farebox Revenue [1]		0	0	0	2	4
Property Tax		0	511	78	0	0
County Sales Tax		0	514	0	0	0
TDA		0	0	0	0	0
STA		0	0	0	0	0
Federal Transit Grants		0	2,798	0	0	0
Other [2]		7,940	10,175	10,014	13,309	12,764
Total Revenue		**$17,032**	**$23,940**	**$19,557**	**$23,813**	**$25,885**

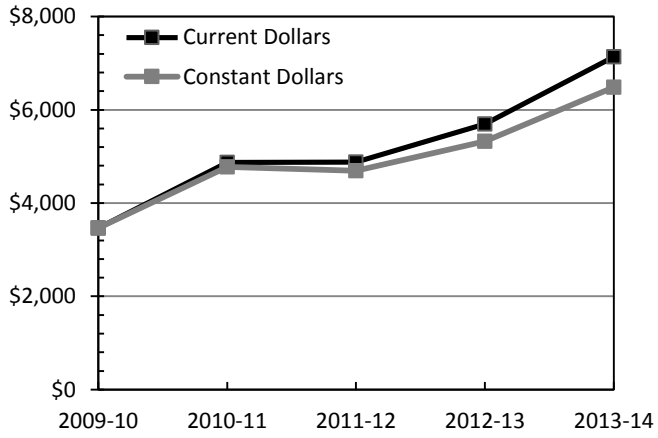
[3] For FY2011-12, ferry was only in operation from June 4th to June 30th.

San Francisco Bay Ferry

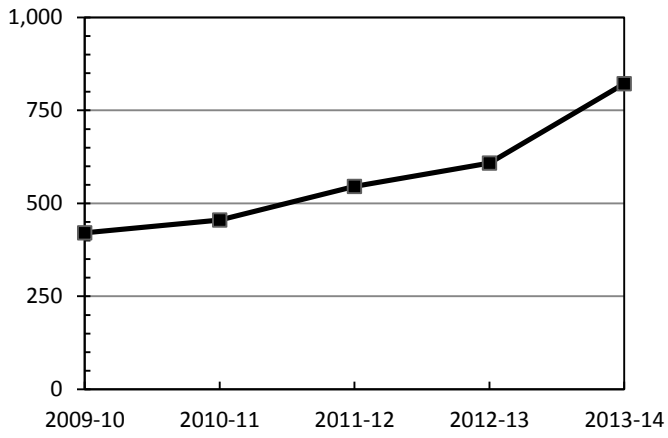
ALAMEDA/OAKLAND FERRY PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Fpass	421	455	545	608	822
Average Weekday Ridership [4]	Favg	1,760	1,945	1,478	1,715	2,404
Revenue Vehicle Miles (1,000)	Fmi	49	49	50	55	62
Revenue Vehicle Hours (1,000)	Fhr	5.0	4.8	4.5	4.7	5.2
Employee Equivalents (FTE)	Femp	-	-	-	0.5	0.9
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Fcost/pass	$8.23	$10.70	$8.95	$9.37	$8.68
Cost Effectiveness (constant FY10 $)		$8.23	$10.53	$8.56	$8.74	$7.89
Cost Efficiency (current $)	Fcost/hr	$692.92	$1,014.67	$1,083.87	$1,216.54	$1,377.36
Cost Efficiency (constant FY10 $)		$692.92	$998.02	$1,037.29	$1,134.75	$1,252.14
Service Effectiveness	FPass/mi	8.6	9.3	10.9	11.0	13.3
Service Effectiveness	FPass/hr	84.2	94.8	121.1	129.9	158.6
Labor Efficiency	Fhr/emp	-	-	-	8,672	5,510
Farebox Recovery	Ffare/cost	61.9%	56.4%	50.6%	48.5%	53.3%

[4] Alameda/Oakland and Habor Bay weekday ridership are combined for FY2009-10 and FY2010-11.

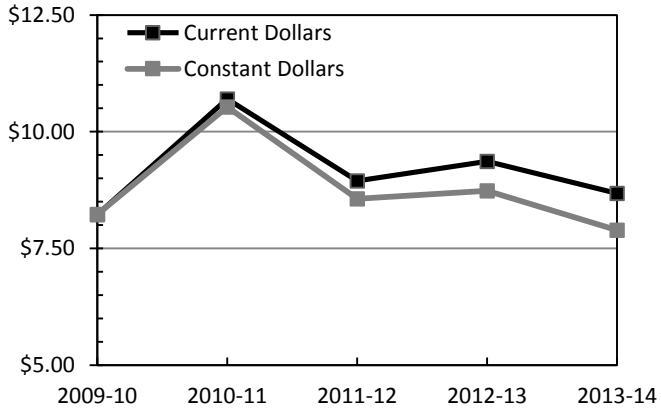
Operating Cost *[In Thousands]*



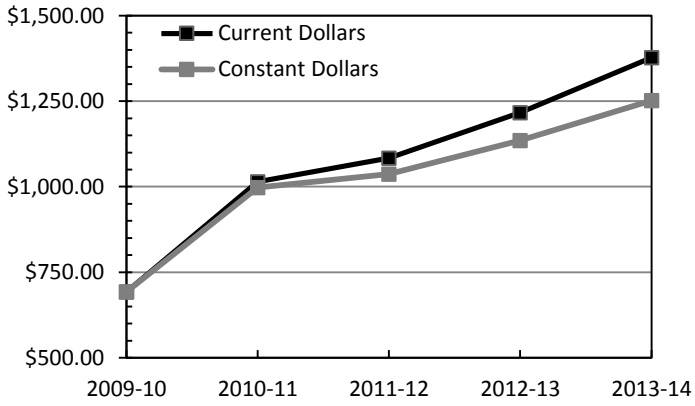
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger

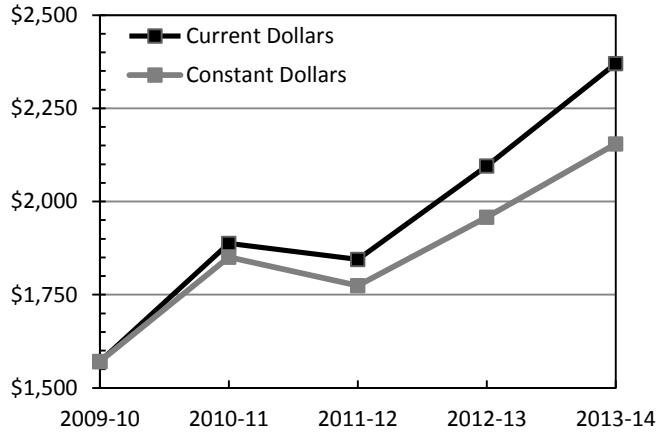


Cost Efficiency – Cost/Revenue Vehicle Hour

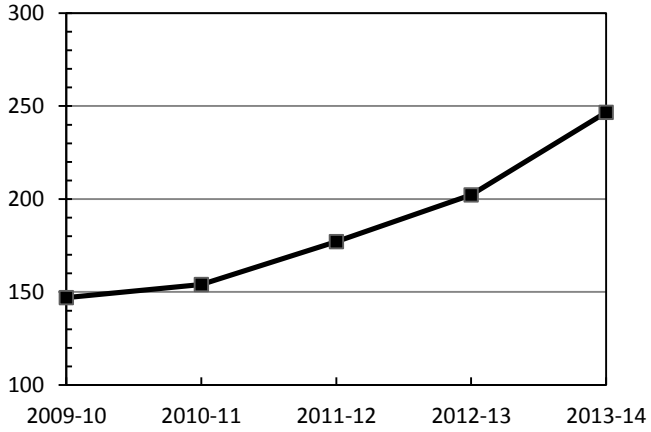


HARBOR BAY FERRYPERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Fpass	147	154	177	202	247
Average Weekday Ridership [3]	Favg	-	-	700	799	975
Revenue Vehicle Miles (1,000)	Fmi	30	24	31	34	35
Revenue Vehicle Hours (1,000)	Fhr	1.5	1.2	1.6	1.5	2
Employee Equivalents (FTE) [4]	Femp	-	-	-	0.2	0.4
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Fcost/pass	$10.69	$12.26	$10.41	$10.36	$9.61
Cost Effectiveness (constant FY10 $)		$10.69	$12.05	$9.97	$9.66	$8.73
Cost Efficiency (current $)	Fcost/hr	$1,047.21	$1,543.26	$1,145.97	$1,389.47	$1,504.56
Cost Efficiency (constant FY10 $)		$1,047.21	$1,517.94	$1,096.72	$1,296.04	$1,367.78
Service Effectiveness	FPass/mi	4.9	6.4	5.7	5.9	7.0
Service Effectiveness	FPass/hr	98.0	125.9	110.0	134.1	156.6
Labor Efficiency	Fhr/emp	-	-	-	6,283	3,750
Farebox Recovery	Ffare/cost	47.7%	41.4%	47.2%	45.7%	46.5%

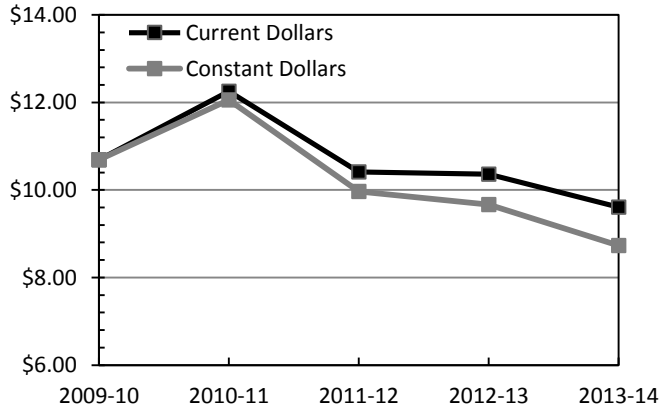
Operating Cost *[In Thousands]*



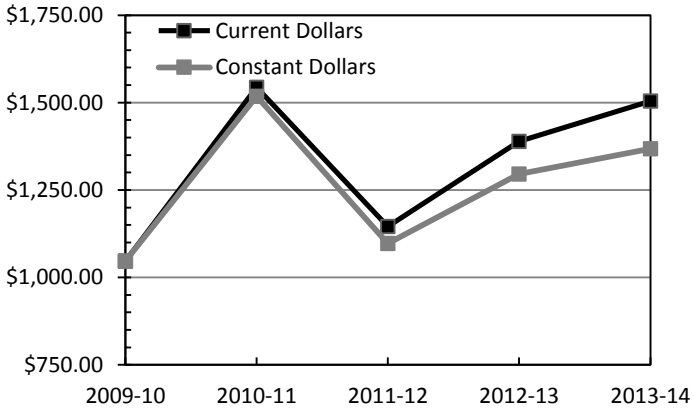
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



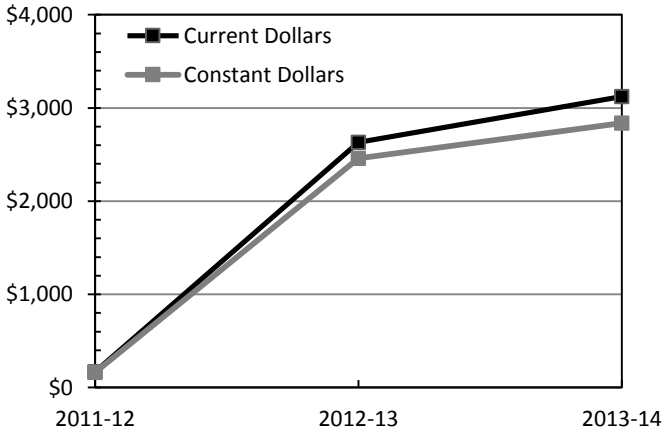
Cost Efficiency – Cost/Revenue Vehicle Hour



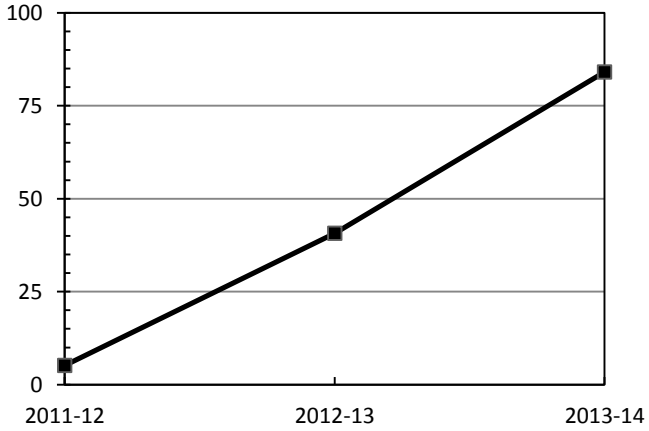
San Francisco Bay Ferry

SOUTH SAN FRANCISCO FERRY PERFORMANCE [3]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Fpass	-	-	5	41	84
Average Weekday Ridership [4]	Favg	-	-	257	161	332
Revenue Vehicle Miles (1,000)	Fmi	-	-	1.8	23.4	25.5
Revenue Vehicle Hours (1,000)	Fhr	-	-	.1	1.5	1.7
Employee Equivalents (FTE)	Femp	-	-	-	0.3	0.4
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Fcost/pass	-	-	$33.14	$64.61	$37.11
Cost Effectiveness (constant FY10 $)		-	-	$31.72	$60.27	$33.73
Cost Efficiency (current $)	Fcost/hr	-	-	$1,761.07	$1,709.49	$1,870.85
Cost Efficiency (constant FY10 $)		-	-	$1,685.39	$1,594.55	$1,700.77
Service Effectiveness	FPass/mi	-	-	$2.92	1.7	3.3
Service Effectiveness	FPass/hr	-	-	$53.14	26.5	50.4
Labor Efficiency	Fhr/emp	-	-	-	5.1	4.0
Farebox Recovery	Ffare/cost	-	-	7.3%	10.3%	17.3%

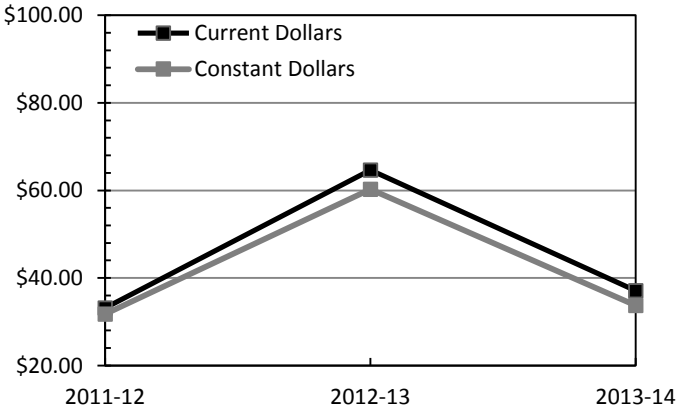
Operating Cost *[In Thousands]*



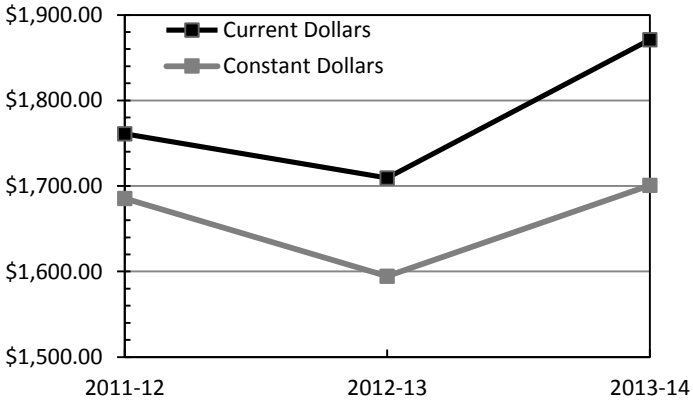
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**



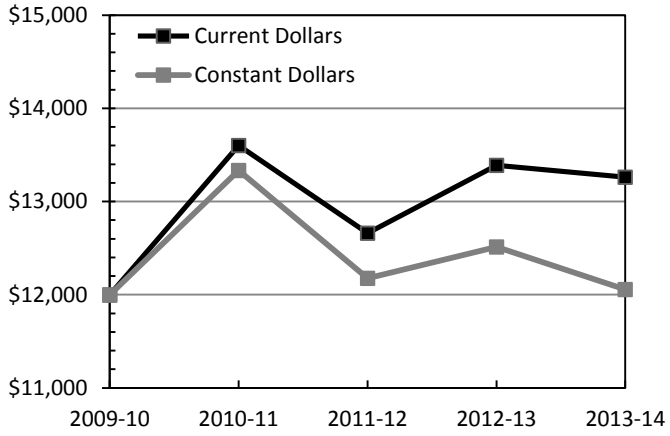
Cost Efficiency – **Cost/Revenue Vehicle Hour**



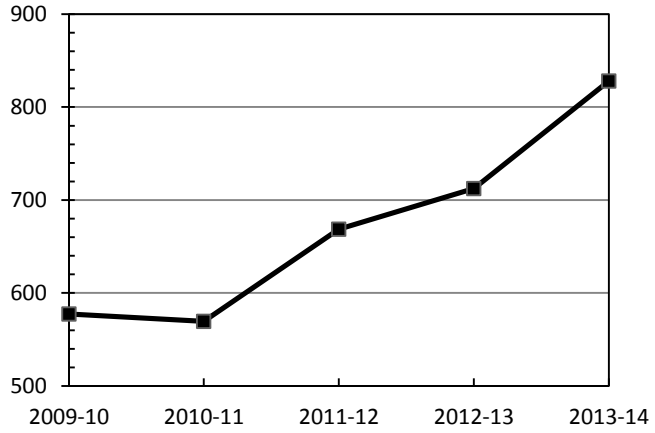
VALLEJO FERRY SERVICE PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Fpass	577	570	669	712	828
Average Weekday Ridership	Favg	1,743	1,721	2,068	2,201	2,538
Revenue Vehicle Miles (1,000)	Fmi	213	205	182.7	182.3	188.1
Revenue Vehicle Hours (1,000)	Fhr	8.0	7.2	6.9	6.8	6.9
Employee Equivalents (FTE) [5]	Femp	-	-	-	0.9	0.2
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Fcost/pass	$20.78	$23.88	$18.93	$18.80	$16.02
Cost Effectiveness (constant FY10 $)		$20.78	$23.49	$18.12	$17.53	$14.56
Cost Efficiency (current $)	Fcost/hr	$1,502.72	$1,894.09	$1,839.31	$1,955.55	$1,925.07
Cost Efficiency (constant FY10 $)		$1,502.72	$1,863.01	$1,760.26	$1,824.06	$1,750.06
Service Effectiveness	FPass/mi	$2.71	$2.78	$3.66	3.9	4.4
Service Effectiveness	FPass/hr	$72.32	$79.33	$97.15	104.0	120.2
Labor Efficiency	Fhr/emp	$185.65	$149.58	$143.42	7.4	31.3
Farebox Recovery	Ffare/cost	$0.52	$0.47	48.3%	48.6%	57.9%

[5] WETA took over service from City of Vallejo in FY2013-14. WETA FTEs represent administrative staff hours.

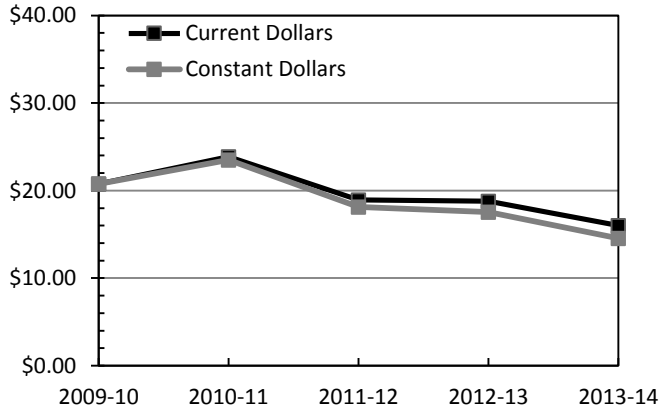
Operating Cost *[In Thousands]*



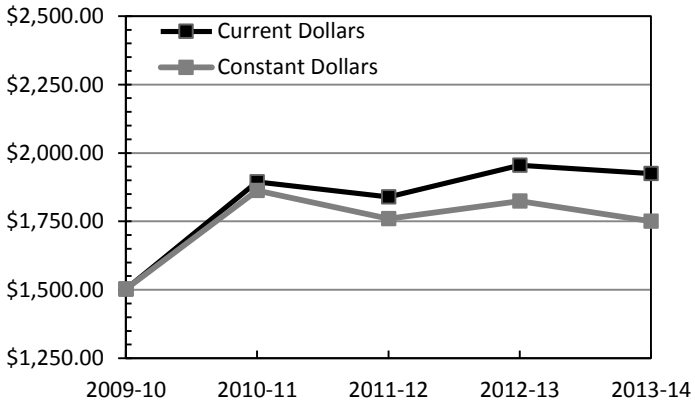
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



SFMTA

(San Francisco Municipal Transportation Agency)

1 South Van Ness Ave. 7th Fl, San Francisco, CA 94103
http://www.sfmta.com
(415) 673-6864

General Description

Starting Year:	1912
Organization Type:	Munical transit agency
Governing Body:	7-member Board under the Municipal Transportation Agency
Board Selection:	Appointed by the mayor of San Francisco

Service Area

Square Miles:	48.6
Population:	805,235
Per Capita Ridership:	284.6

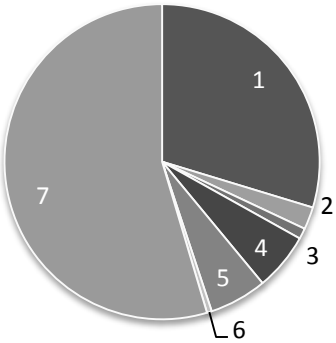
Services are primarily provided in the city and county of San Francisco. Routes 9, 14, 28, 54 and 76 extend service to Daly City, Marin Headlands and Brisbane.

Fixed-Route Fare Structure, FY 2013-14

Category	Single Fare	Cable Car	Monthly Pass
Adult (Muni)	$2.25	$6.00	$65.00
Adult (Muni + BART)	—	—	$80.00
Youth (5-17)	$0.75	$6.00	$23.00
Senior/Disabled	$0.75	$6.00	$23.00
Transfer	Free	—	—

Operating Revenue, FY 2013-14

1	Operating: Farebox	30%
2	Operating: Other [1]	2%
3	County Sales Tax	1%
4	TDA	6%
5	STA	6%
6	Federal Transit Grants	0.5%
7	Non-Operating: Other [2]	55%



[1] Charter service, advertising, BART ADA reimbursement.

[2] General fund, parking/traffic/garage/taxi, AB 1107, RM2, other.

System Characteristics

Active Fleet	**1078**	**Total**
	536	Motor Bus
	301	Trolley Bus
	40	Cable Car
	50	Historic Street Car
	151	Light Rail Vehicle

Routes:	**77**	**Total**
	60	Local
	17	Express

Hours of Operation:

Monday - Sunday 24 hours

Inter-Operator Coordination

Inter-Operator Connections:

SF Bay Ferry
BART
Caltrain
Golden Gate Transit
AC Transit
SamTrans
WestCAT

Join Fare Instruments & Transfers:

BART/SFMTA Fast Pass
Caltrain/SFMTA Joint Pass
Muni/Vallejo Ferry Joint Pass
Transfer Discount w/ Clipper:
-Alameda/Oakland Ferry
-Harbor Bay Ferry
-Golden Gate Transit & Ferry
-BART

Clipper Accepted

SFMTA

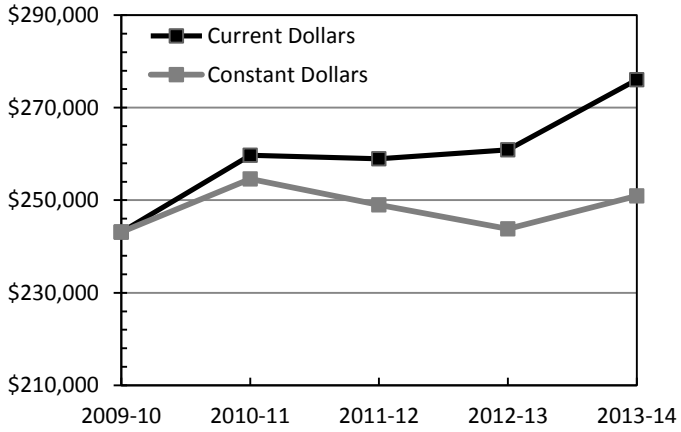
SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Motor Bus	Bcost	243,150	259,714	258,979	260,874	276,044
Trolley Bus	TBcost	147,949	148,445	147,681	142,997	151,312
Cable Car	CCcost	57,049	56,749	59,817	52,451	55,501
Historic Street Car [3]	SCcost	-	-	-	16,226	17,201
Light Rail [3]	LRcost	169,225	172,312	192,490	184,448	195,174
Paratransit [4]	Pcost	18,933	17,302	18,492	18,236	20,071
Total Costs		**$636,307**	**$654,522**	**$677,459**	**$675,231**	**$715,303**
Operating Revenue ($1,000)						
Farebox: Motor Bus	Bfare	*70,636*	*71,510*	*74,884*	*86,420*	*83,315*
Farebox: Trolley Bus	TBfare	*51,636*	*52,949*	*55,447*	*58,023*	*55,942*
Farebox: Cable Car	CCfare	*25,593*	*24,933*	*27,928*	*26,698*	*25,746*
Farebox: Historic Street Car	SCfare	-	-	-	*7,461*	*7,374*
Farebox: Light Rail	LRfare	*38,088*	*40,788*	*42,713*	*40,336*	*38,711*
Farebox: Paratransit [4]	Pfare	*1,677*	*1,439*	*1,295*	*1,154*	*1,070*
Total Farebox Revenue		187,629	191,619	202,267	220,093	212,157
Non-Fare Revenue [1]		7,600	5,421	15,095	18,950	16,542
Property Tax		0	0	0	0	0
County Sales Tax		9,582	8,170	8,467	8,697	8,000
TDA		29,647	32,021	31,324	42,108	41,898
STA		6,468	40,691	31,984	47,750	42,185
Federal Transit Grants		37,381	16,498	4,117	3,759	3,732
Non-Operating: Other [2]		378,236	360,101	384,204	333,903	390,789
Total Revenue		**$656,544**	**$654,522**	**$677,459**	**$675,261**	**$715,303**

[3] Starting FY2012-13, historic street car data is separated from light rail data.
[4] Includes SF Access and Taxi Program.

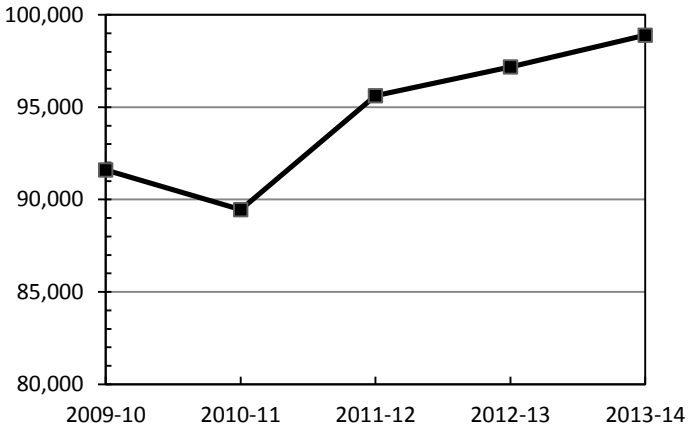
SFMTA

MOTOR BUS PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Bpass	91,609	89,451	95,625	97,181	98,891
Average Weekday Ridership	Bavg	285,681	283,664	301,877	310,590	316,118
Revenue Vehicle Miles (1,000)	Bmi	12,351	11,759	12,066	12,043	12,057
Revenue Vehicle Hours (1,000)	Bhr	1,434	1,411	1,452	1,461	1,486
Employee Equivalents (FTE)	Bemp	1,489	1,472	1,482	1,474	1,585
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Bcost/pass	$2.65	$2.90	$2.71	$2.68	$2.79
Cost Effectiveness (constant FY10 $)		$2.65	$2.86	$2.59	$2.50	$2.54
Cost Efficiency (current $)	Bcost/hr	$169.53	$184.11	$178.33	$178.50	$185.73
Cost Efficiency (constant FY10 $)		$169.53	$181.09	$170.66	$166.50	$168.85
Service Effectiveness	Bpass/mi	7.4	7.6	7.9	8.1	8.2
Service Effectiveness	Bpass/hr	63.9	63.4	65.8	66.5	66.5
Labor Efficiency	Bhr/emp	963	958	980	991	938
Farebox Recovery	Bfare/cost	29.1%	27.5%	28.9%	33.1%	30.2%

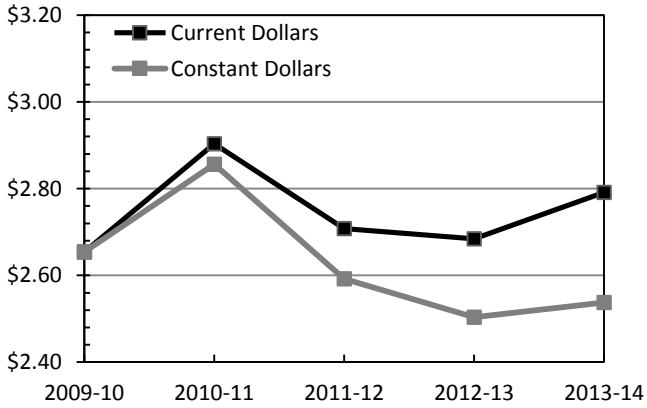
Operating Cost *[In Thousands]*



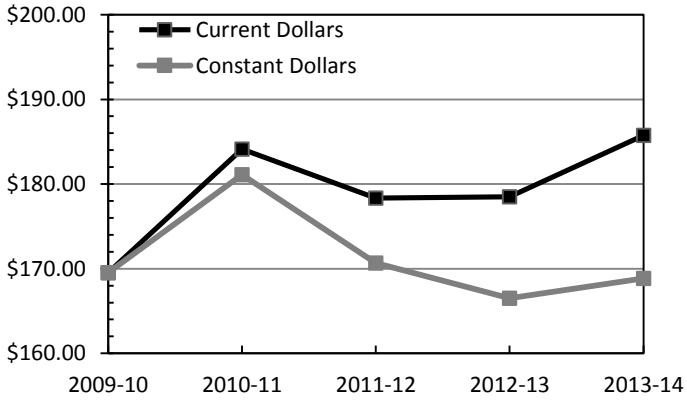
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**

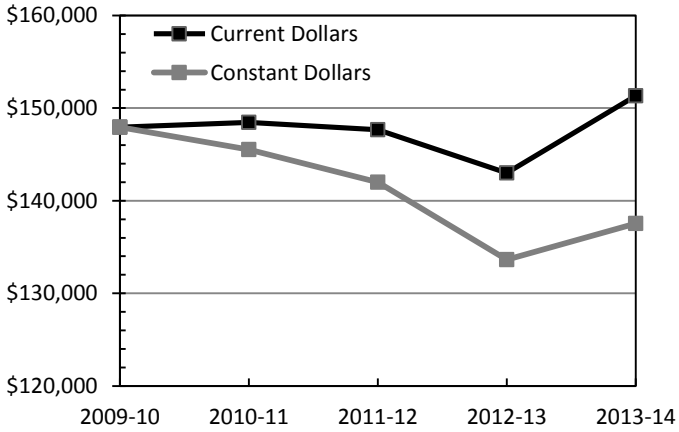


Cost Efficiency – **Cost/Revenue Vehicle Hour**

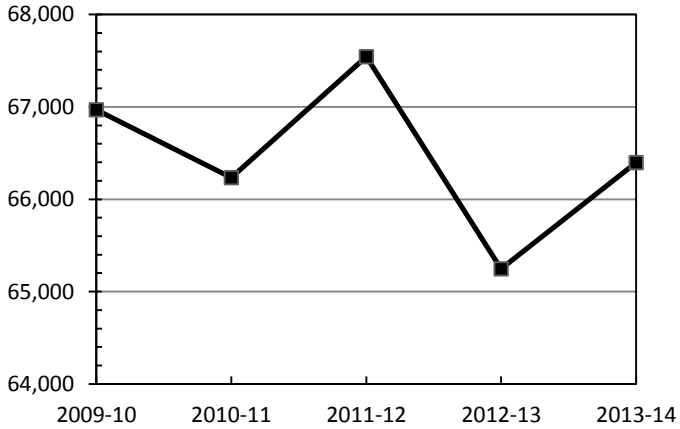


TROLLEY BUS PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	TBpass	66,968	66,234	67,544	65,248	66,396
Average Weekday Ridership	TBavg	209,629	208,242	208,274	201,880	205,474
Revenue Vehicle Miles (1,000)	TBmi	6,344	5,970	6,116	6,044	5,935
Revenue Vehicle Hours (1,000)	TBhr	956	918	946	947	938
Employee Equivalents (FTE)	TBemp	903	887	904	877	884
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	TBcost/pass	$2.21	$2.24	$2.19	$2.19	$2.28
Cost Effectiveness (constant FY10 $)		$2.21	$2.20	$2.09	$2.04	$2.07
Cost Efficiency (current $)	TBcost/hr	$154.72	$161.67	$156.18	$150.95	$161.39
Cost Efficiency (constant FY10 $)		$154.72	$159.02	$149.47	$140.80	$146.71
Service Effectiveness	TBpass/mi	10.6	11.1	11.0	10.8	11.2
Service Effectiveness	TBpass/hr	70.0	72.1	71.4	68.9	70.8
Labor Efficiency	TBhr/emp	1,059	1,035	1,046	1,080	1,060
Farebox Recovery	TBfare/cost	34.9%	35.7%	37.5%	40.6%	37.0%

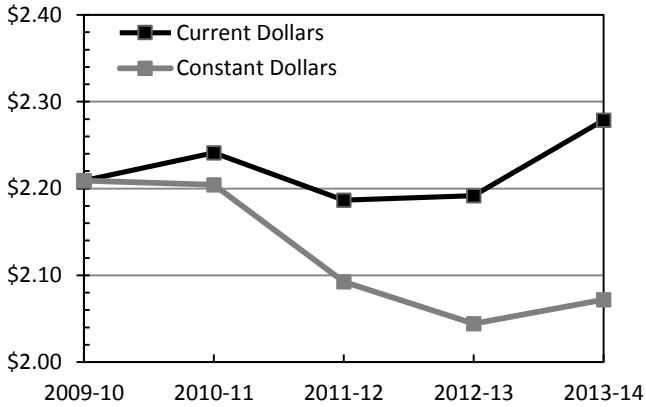
Operating Cost *[In Thousands]*



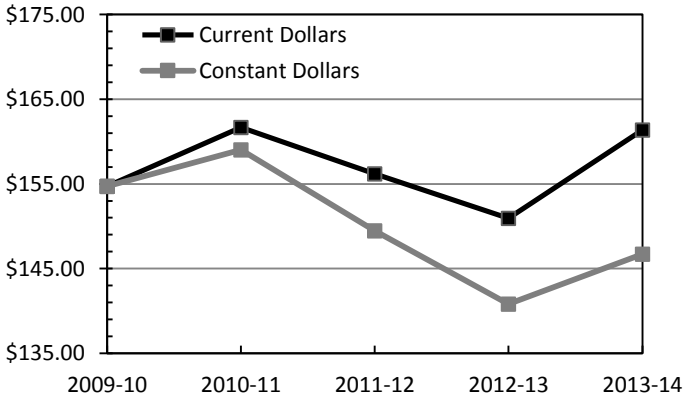
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**

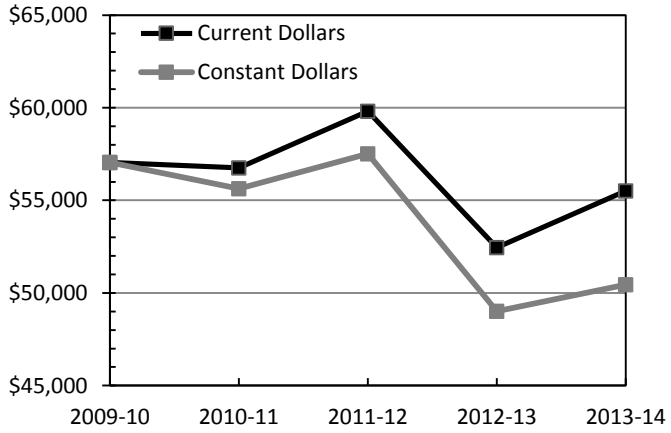


Cost Efficiency – **Cost/Revenue Vehicle Hour**

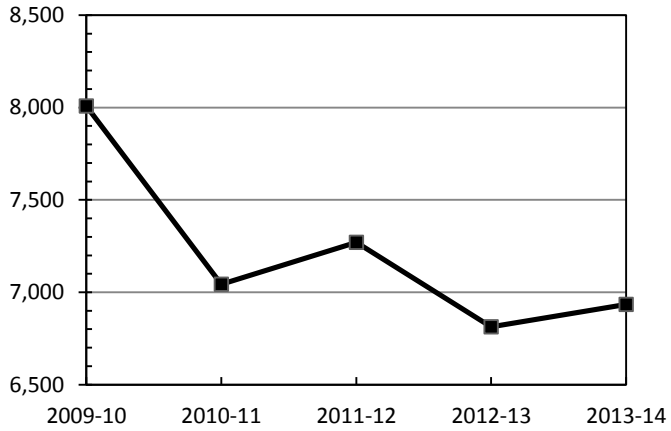


CABLE CAR PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	CCpass	8,008	7,043	7,270	6,813	6,933
Average Weekday Ridership	CCavg	22,353	19,893	20,162	18,962	19,299
Revenue Vehicle Miles (1,000)	CCmi	342	287	303	300	298
Revenue Vehicle Hours (1,000)	CChr	145	146	136	142	142
Employee Equivalents (FTE) [6]	CCemp	446	377	405	346	348
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	CCcost/pass	$7.12	$8.06	$8.23	$7.70	$8.00
Cost Effectiveness (constant FY10 $)		$7.12	$7.93	$7.87	$7.18	$7.28
Cost Efficiency (current $)	CCcost/hr	$392.67	$388.82	$440.88	$369.73	$391.16
Cost Efficiency (constant FY10 $)		$392.67	$382.45	$421.94	$344.87	$355.60
Service Effectiveness	CCpass/mi	23.4	24.6	24.0	22.7	23.2
Service Effectiveness	CCpass/hr	55.1	48.3	53.6	48.0	48.9
Labor Efficiency	CChr/emp	326	387	335	410	408
Farebox Recovery	CCfare/cost	44.9%	43.9%	46.7%	50.9%	46.4%

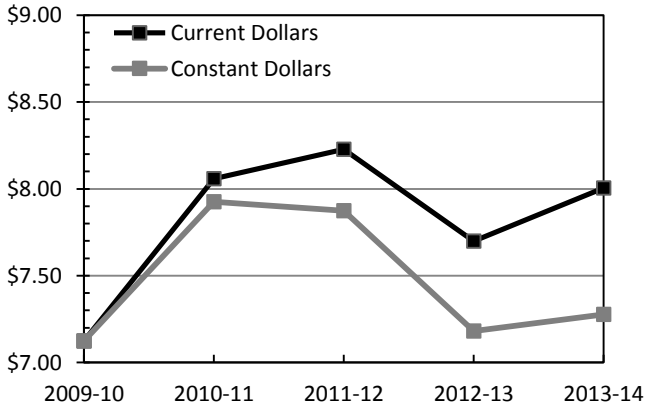
Operating Cost *[In Thousands]*



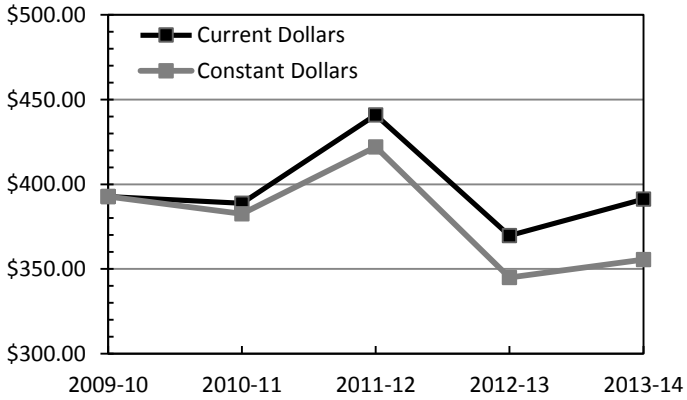
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**

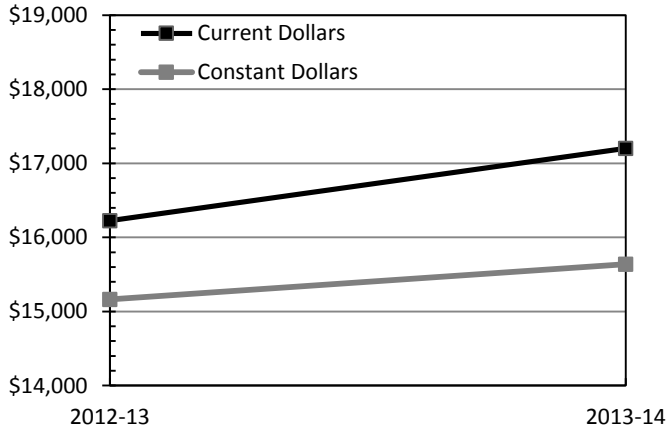


Cost Efficiency – **Cost/Revenue Vehicle Hour**

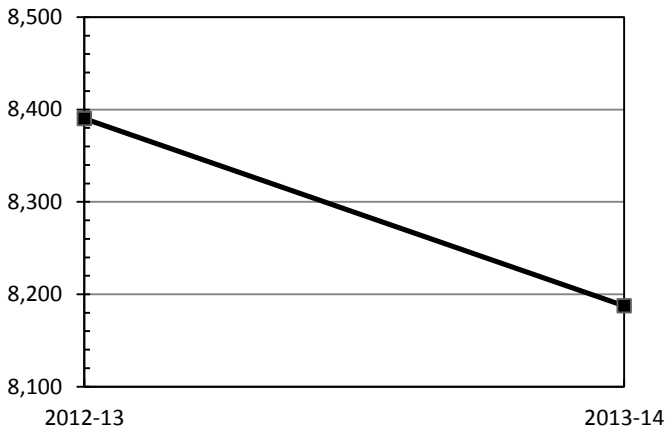


HISTORIC STREET CAR PERFORMANCE [3]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	SCpass	-	-	-	8,390	8,188
Average Weekday Ridership	SCavg	-	-	-	24,424	22,833
Revenue Vehicle Miles (1,000)	SCmi	-	-	-	592	591
Revenue Vehicle Hours (1,000)	SChr	-	-	-	103	103
Employee Equivalents (FTE)	SCemp	-	-	-	82	83
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	SCcost/pass	-	-	-	$1.93	$2.10
Cost Effectiveness (constant FY10 $)		-	-	-	$1.80	$1.91
Cost Efficiency (current $)	SCcost/hr	-	-	-	$157.52	$167.37
Cost Efficiency (constant FY10 $)		-	-	-	$146.93	$152.16
Service Effectiveness	SCpass/mi	-	-	-	14.2	13.9
Service Effectiveness	SCpass/hr	-	-	-	81.5	79.7
Labor Efficiency	SChr/emp	-	-	-	1,259	1,238
Farebox Recovery	SCfare/cost	-	-	-	46.0%	42.9%

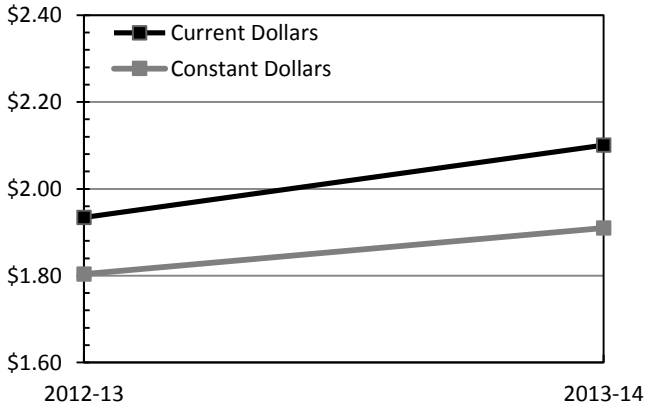
Operating Cost *[In Thousands]*



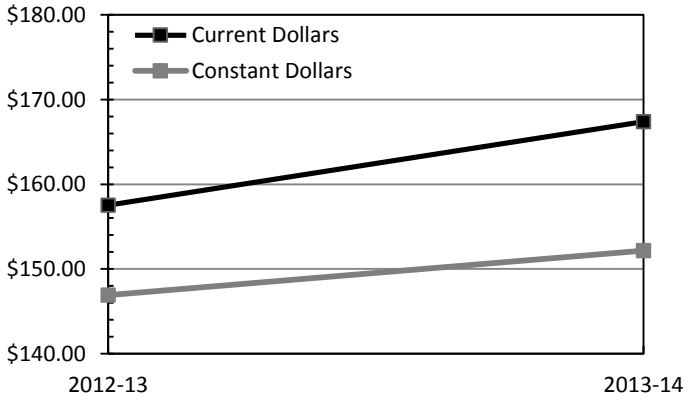
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger

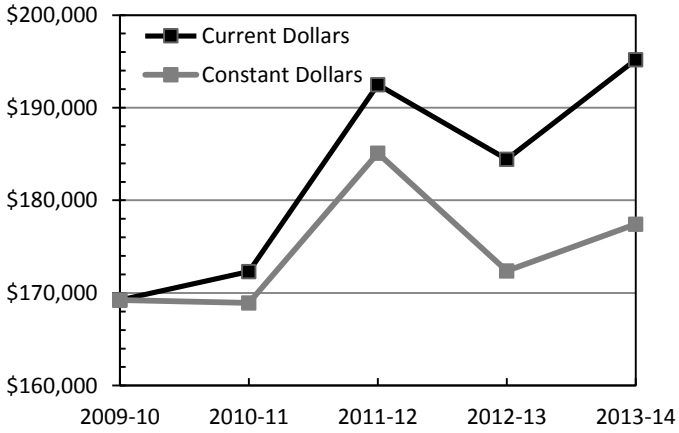


Cost Efficiency – Cost/Revenue Vehicle Hour

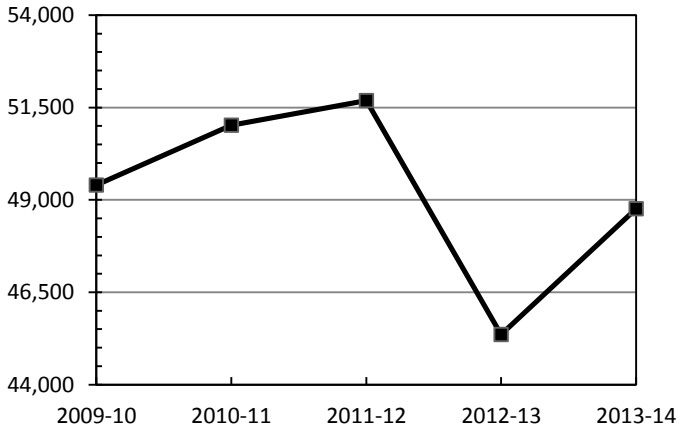


LIGHT RAIL PERFORMANCE [3]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	LRpass	49,397	51,022	51,686	45,359	48,759
Average Weekday Ridership	LRavg	158,430	161,398	163,980	145,573	154,517
Revenue Vehicle Miles (1,000)	LRmi	4,139	5,838	5,820	5,267	5,274
Revenue Vehicle Hours (1,000)	LRhr	462	632	649	552	549
Employee Equivalents (FTE)	LRemp	990	912	924	858	859
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	LRcost/pass	$3.43	$3.38	$3.72	$4.07	$4.00
Cost Effectiveness (constant FY10 $)		$3.43	$3.32	$3.56	$3.79	$3.64
Cost Efficiency (current $)	LRcost/hr	$366.57	$272.64	$296.56	$333.99	$355.35
Cost Efficiency (constant FY10 $)		$366.57	$268.17	$283.82	$311.53	$323.05
Service Effectiveness	LRpass/mi	11.9	8.7	8.9	8.6	9.2
Service Effectiveness	LRpass/hr	107.0	80.7	79.6	82.1	88.8
Labor Efficiency	LRhr/emp	466	693	702	644	640
Farebox Recovery	LRfare/cost	22.5%	23.7%	22.2%	21.9%	19.8%

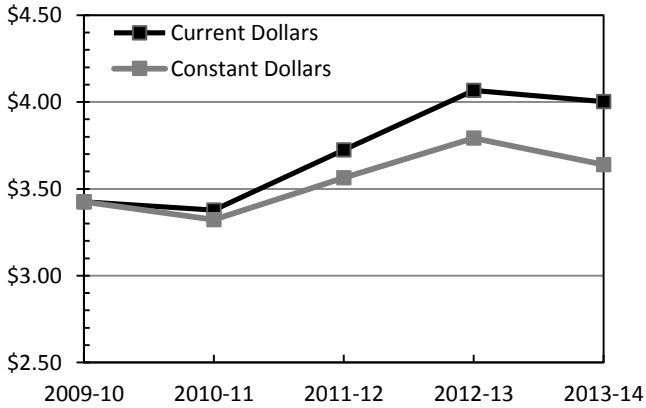
Operating Cost *[In Thousands]*



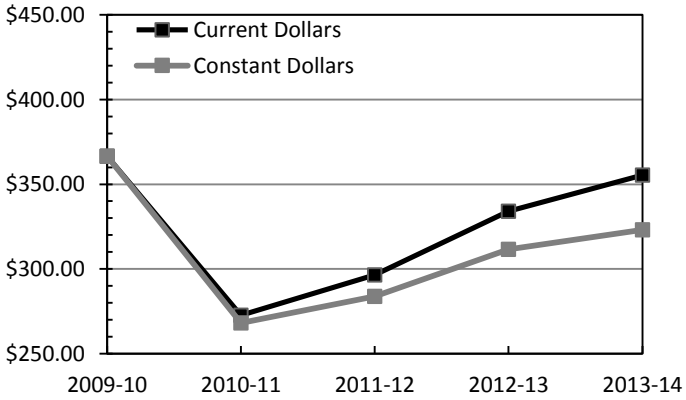
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**



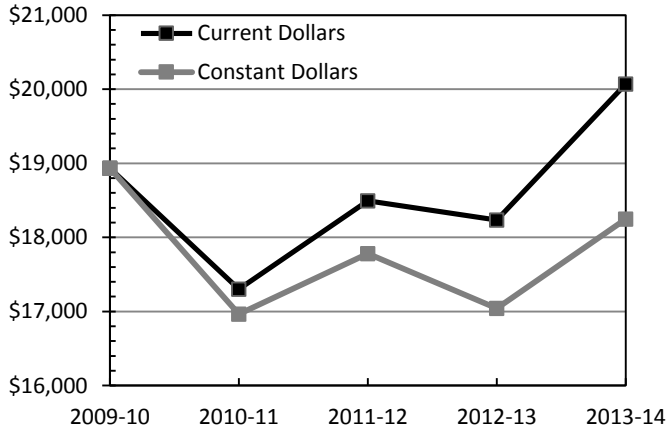
Cost Efficiency – **Cost/Revenue Vehicle Hour**



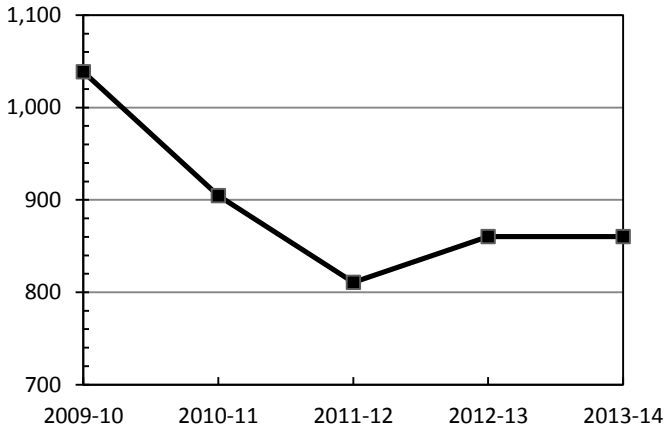
PARATRANSIT PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Ppass	1,039	905	811	860	860
Average Weekday Ridership [5]	Pavg	3,950	1,968	1,910	2,121	2,121
Revenue Vehicle Miles (1,000)	Pmi	3,603	2,923	2,374	2,381	2,381
Revenue Vehicle Hours (1,000)	Phr	306	267	244	252	252
Employee Equivalents (FTE)	Pemp	-	-	-	-	-
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$18.23	$19.13	$22.81	$21.20	$23.33
Cost Effectiveness (constant FY10 $)		$18.23	$18.81	$21.83	$19.77	$21.21
Cost Efficiency (current $)	Pcost/hr	$61.90	$64.92	$75.86	$72.29	$79.56
Cost Efficiency (constant FY10 $)		$61.90	$63.86	$72.60	$67.43	$72.33
Service Effectiveness	Ppass/mi	0.3	0.3	0.3	0.4	0.4
Service Effectiveness	Ppass/hr	3.4	3.4	3.3	3.4	3.4
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	8.9%	8.3%	7.0%	6.3%	5.3%

[5] Not available for Taxi Program.

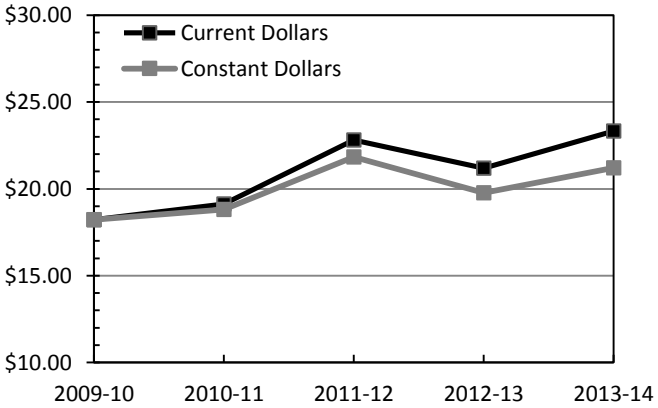
Operating Cost *[In Thousands]*



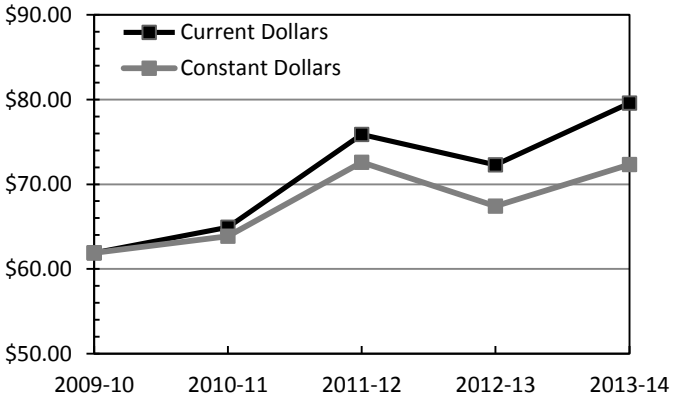
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



Santa Rosa CityBus

100 Santa Rosa Ave, Rm 6, Santa Rosa, CA 95404
www.srcity.org/citybus
(707) 543-4636

General Description

Starting Year:	1958
Organization Type:	Municipal transit agency
Governing Body:	City Council
Board Selection:	City Council
Contract Service:	MV Transportation (operation of Paratransit and flexible fixed-route service)

Service Area

Square Miles:	51
Population:	168,856
Per Capita Ridership:	13.9

The Santa Rosa City Bus service area includes the area bounded by the Santa Rosa city limits, and some unincorporated "islands" such as Roseland.

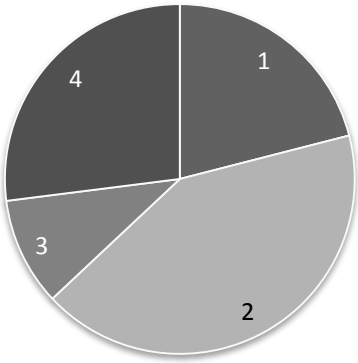
Fixed-Route Fare Structure, FY 2013-14

Category	Single Fare	Monthly Pass
Adult	$1.50	$50.00
Children (under 5)	Free	—
Youth (5-18) *	$1.25	$25.00
Senior/Disabled	$0.75	$25.00
Transfers	Free	—

*Regular monthly pass is $35, subsidized by TFCA grant.

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	21%
2	TDA	42%
3	STA	10%
4	Federal Transit Grants	27%



System Characteristics

Active Fleet **38 Total**
38 Motor Bus

Routes: **18 Total**
17 Fixed-Route Local
1 Deviated Fixed-Route Local

Hours of Operation:

Monday - Friday	6:00 am - 8:30 pm
Saturday	6:40 am - 7:50 pm
Sunday	9:00 am - 5:30 pm

Inter-Operator Coordination

Inter-Operator Connections:
Golden Gate Transit
Mendocino Transit Authority
Sonoma County Transit

Joint Fare Instruments and Transfers:
Sonoma Super Pass
Discounted transfer:
-To Golden Gate Transit
-To Sonoma
-To Napa Vine
Free Transfers:
-From Sonoma County Transit
-From Golden Gate Transit

Santa Rosa CityBus

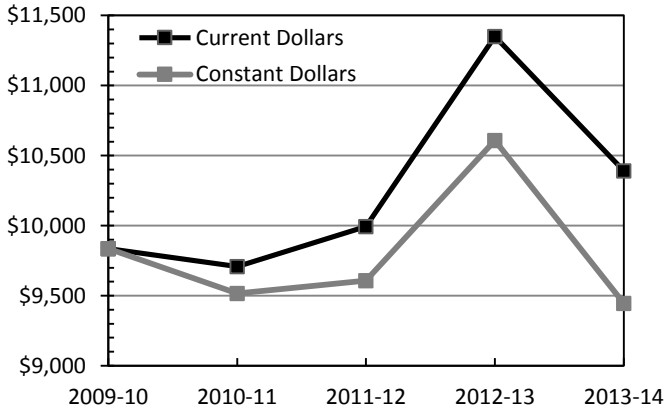
SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Fixed-Route Bus	Bcost	9,836	9,708	9,992	11,350	10,390
Deviated Fixed-Route Bus [1]	DBcost	-	109	123	115	138
Paratransit	Pcost	1,160	1,146	1,235	1,301	1,321
Total Costs		**$10,996**	**$10,963**	**$11,351**	**$12,766**	**$11,849**
Operating Revenue ($1,000)						
Farebox: Fixed-Route Bus	Bfare	*1,681*	*1,760*	*1,759*	*1,900*	*2,232*
Farebox: Deviated Fixed-Route Bus [1]	DBfare	-	*67*	*64*	*69*	*64*
Farebox: Paratransit	Pfare	*82*	*99*	*102*	*131*	*12*
Total Farebox Revenue		1,763	1,925	1,926	2,100	2,308
Non-Farebox Revenue		118	10	133	25	0
Property Tax		0	0	0	0	0
County Sales Tax		0	0	432	690	1
TDA		4,394	6,463	3,425	4,110	4,566
STA		577	121	2,270	1,517	1,074
Federal Transit Grants		4,144	2,565	3,144	2,701	3,011
Other		0	0	0	272	0
Total Revenue		**$10,996**	**$11,084**	**$11,330**	**$11,414**	**$10,960**

[1] Deviated fixed-route bus services in Oakmont neighborhood begins FY2010-11.

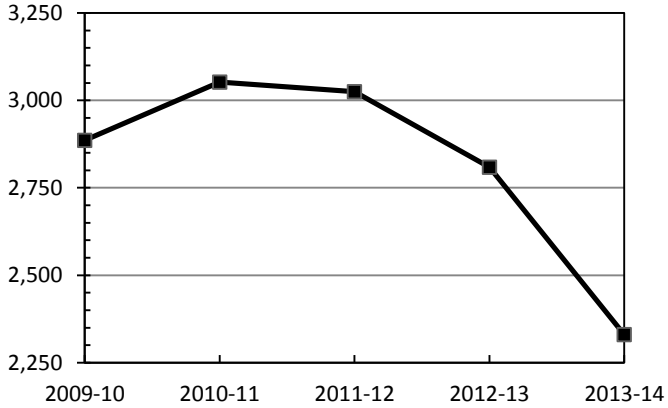
Santa Rosa CityBus

FIXED-ROUTE BUS PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Bpass	2,886	3,053	3,025	2,809	2,330
Average Weekday Ridership	Bavg	9,885	10,637	10,565	9,937	8,127
Revenue Vehicle Miles (1,000)	Bmi	1,126	1,092	1,107	1,011	936
Revenue Vehicle Hours (1,000)	Bhr	93	93	90	86	80
Employee Equivalents (FTE)	Bemp	83	82	82	81	81
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Bcost/pass	$3.41	$3.18	$3.30	$4.04	$4.46
Cost Effectiveness (constant FY10 $)		$3.41	$3.13	$3.16	$3.77	$4.05
Cost Efficiency (current $)	Bcost/hr	$105.76	$104.93	$110.82	$132.28	$129.51
Cost Efficiency (constant FY10 $)		$105.76	$103.21	$106.05	$123.39	$117.73
Service Effectiveness	Bpass/mi	2.6	2.8	2.7	2.8	2.5
Service Effectiveness	Bpass/hr	31.0	33.0	33.5	32.7	29.0
Labor Efficiency	Bhr/emp	1,120	1,128	1,100	1,066	997
Farebox Recovery	Bfare/cost	19.0%	17.7%	16.1%	18.7%	13.8%

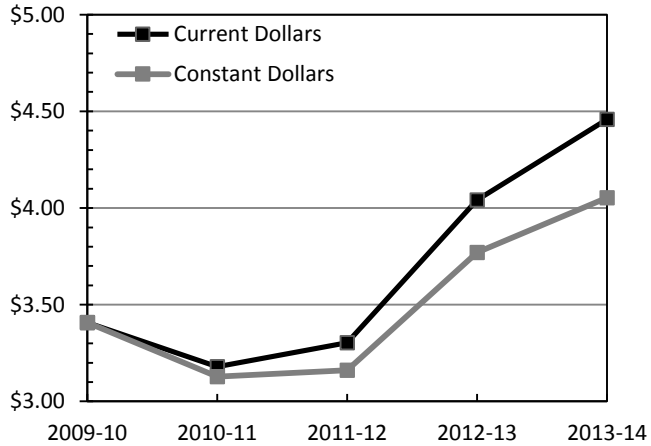
Operating Cost *[In Thousands]*



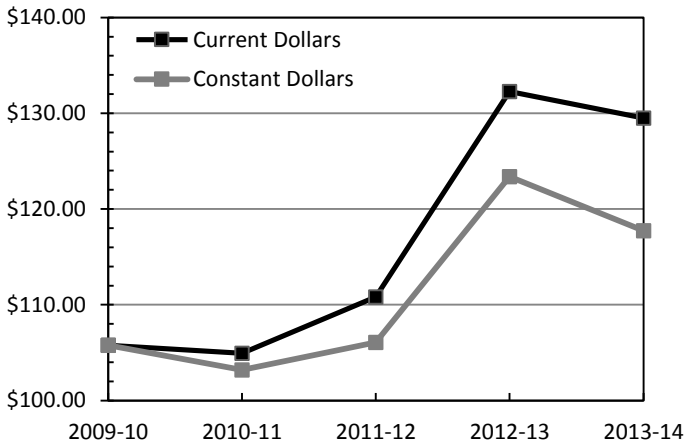
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**

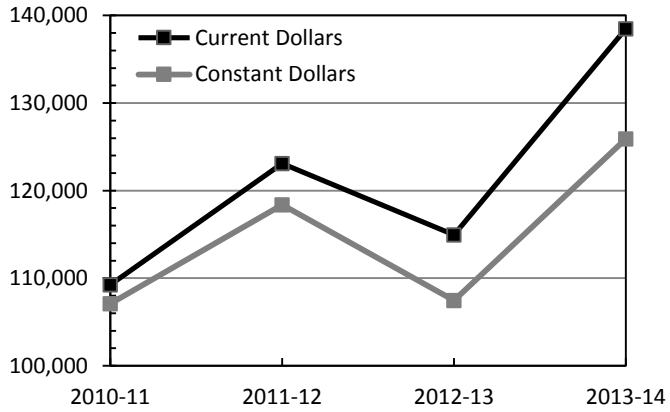


Cost Efficiency – **Cost/Revenue Vehicle Hour**

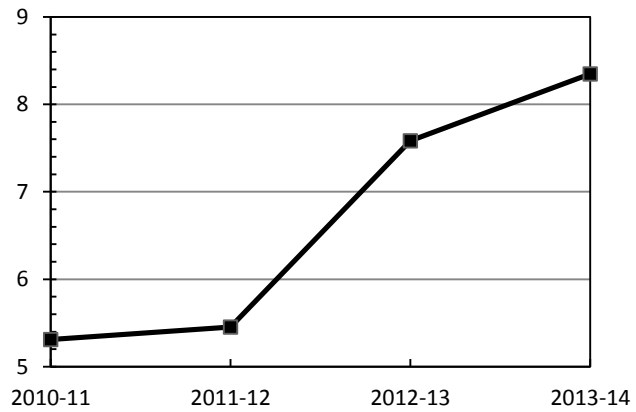


DEVIATED FIXED-ROUTE BUS PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	DBpass	-	5	5	8	8
Average Weekday Ridership	DBavg	-	22	21	30	33
Revenue Vehicle Miles (1,000)	DBmi	-	22	22	22	21
Revenue Vehicle Hours (1,000)	DBhr	-	2	2	2	2
Employee Equivalents (FTE)	DBEmp	-	-	-	-	-
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	DBcost/pass	-	$20.58	$22.57	$15.16	$16.59
Cost Effectiveness (constant FY10 $)		-	$20.24	$21.60	$14.14	$15.08
Cost Efficiency (current $)	DBcost/hr	-	$58.54	$66.36	$62.99	$75.22
Cost Efficiency (constant FY10 $)		-	$57.58	$63.51	$58.76	$68.38
Service Effectiveness	DBpass/mi	-	0.2	0.2	0.3	0.9
Service Effectiveness	DBpass/hr	-	2.8	2.9	4.2	13.1
Labor Efficiency	DBhr/emp	-	-	-	-	-
Farebox Recovery	DBfare/cost	-	60.9%	52.0%	60.2%	13.8%

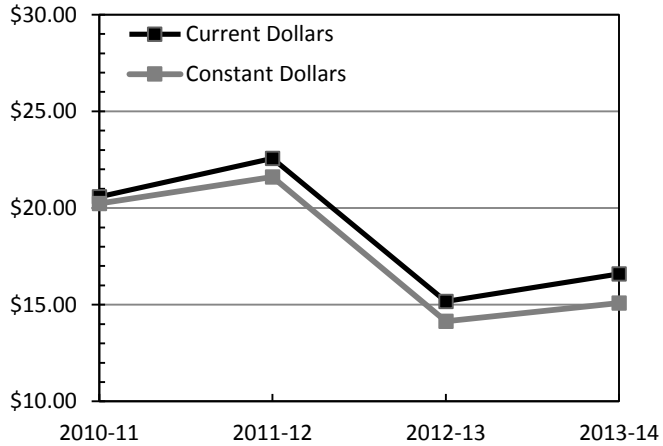
Operating Cost



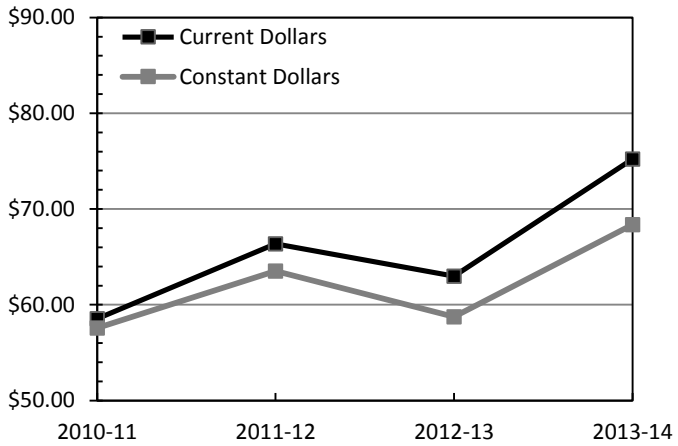
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



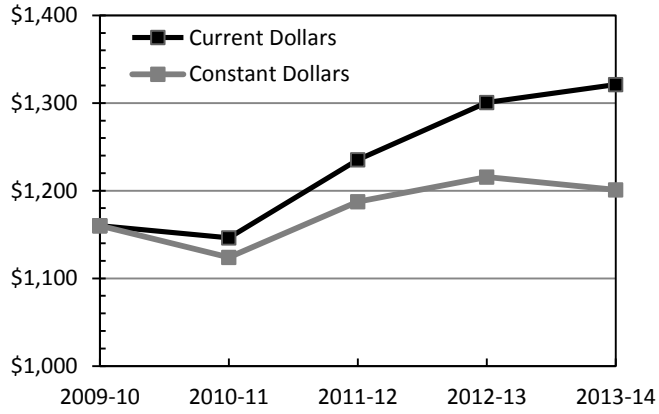
Cost Efficiency – Cost/Revenue Vehicle Hour



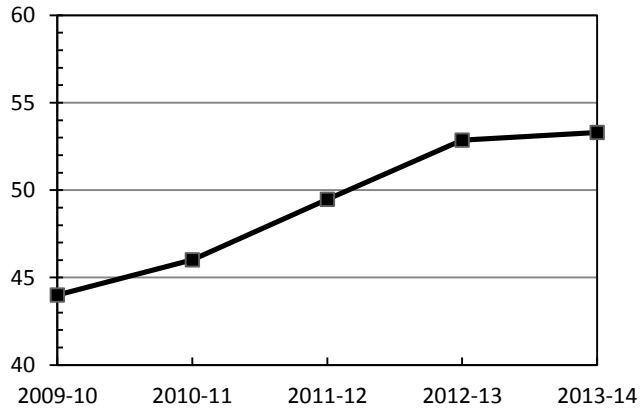
Santa Rosa CityBus

PARATRANSIT PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Ppass	44	46	49	53	53
Average Weekday Ridership	Pavg	180	160	172	188	152
Revenue Vehicle Miles (1,000)	Pmi	212	237	276	291	280
Revenue Vehicle Hours (1,000)	Phr	17	19	20	22	21
Employee Equivalents (FTE)	Pemp	-	-	-	-	-
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$26.36	$24.91	$24.96	$24.61	$24.78
Cost Effectiveness (constant FY10 $)		$26.36	$24.51	$23.89	$22.96	$22.53
Cost Efficiency (current $)	Pcost/hr	$68.24	$61.83	$62.81	$59.05	$61.52
Cost Efficiency (constant FY10 $)		$68.24	$60.82	$60.11	$55.08	$55.93
Service Effectiveness	Ppass/mi	0.2	0.2	0.2	0.2	0.2
Service Effectiveness	Ppass/hr	2.6	2.5	2.5	2.4	2.5
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	7.1%	8.6%	8.3%	10.0%	0.9%

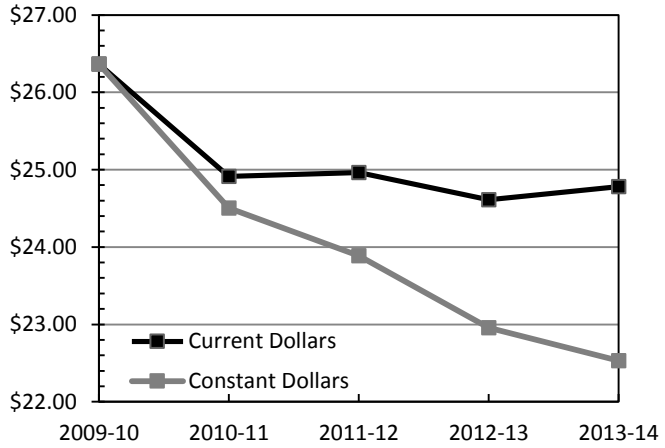
Operating Cost *[In Thousands]*



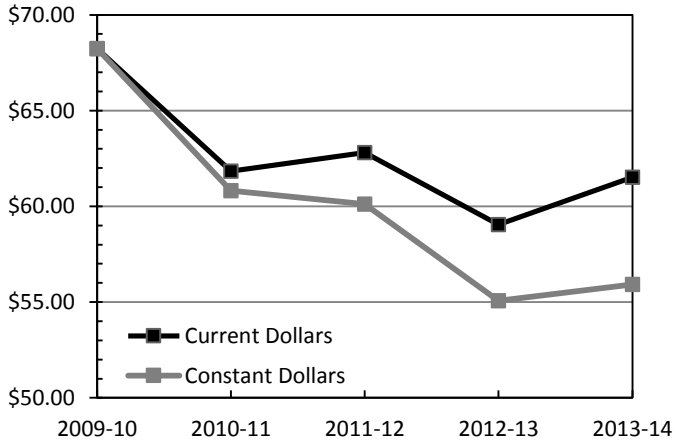
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



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SolTrans
(Solano County Transit)

311 Sacramento Street, Vallejo, CA 94590
www.soltransride.com
(707) 736-6990

General Description

Starting Year:	2011
Organization Type:	Joint Powers Authority
Governing Body:	Solano County Transit Board of Directors
Board Selection:	Appointed from Member agencies
Contract Service:	National Express Transit Corporation operates fixed route, paratransit and general Dial-a-ride operations and maintenance. Local taxi companies are contracted for taxi programs.

Service Area

Square Miles:	40
Population:	198,893
Per Capita Ridership:	8.3

Service area includes the Cities of Benicia and Vallejo. Regional express bus serves Fairfield, Vallejo, Benicia, the El Cerrito del Norte BART Station, Walnut Creek BART & Pleasant Hill BART; Dial-a-ride serves within Benicia; ADA Paratransit options include deviated fixed-route van, half fare taxi program, and a reduced fare intercity taxi program.

Fare Structure, FY 2013-14

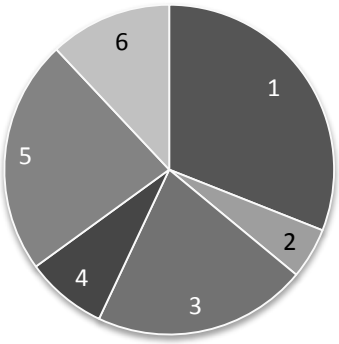
Category	Single Fare	10-Ride	Monthly Pass
Fixed Route Bus (Local/Regional) *			
Adult	$1.75/ $5.00	$15 - $45	$56/ $114
Youth (6-18)	$1.50/ $4.00	$12/ $45	$44/ -
Senior/Disabled	$.85/ $2.50	$7/ $45	$28/ -
ADA Certified	$0.25	—	—
Paratransit Van (Loc./Reg.)	$3.00/ $5.50	$30	
Dial-a-ride (Local)	$2.00	$20	

*Day passes are also available for local ($4, $3,$2) and regional ($10,$8,$5), respectively.

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	31%
2	Non-Farebox Revenue [1]	5%
3	TDA	21%
4	STA	8%
5	Federal Transit Grants	23%
6	Other [2]	12%

[1] WETA reimbursement.
[2] Interest, RM2, other.



System Characteristics

Active Fleet	**59 Total**
	47 Motor Bus
	12 Motor Van
Routes:	**15 Total**
	10 Local
	5 Intercity

Hours of Operation:
(Bus & Paratransit)

Monday - Friday	5:50 AM - 8:50 PM
Saturday	6:30 AM - 7:50 PM
Sunday	8:30-7:50 PM

Inter-Operator Coordination

Inter-Operator Connections:
AC Transit
BART
County Connection
FAST
Rio Vista Delta Breeze
SF Bay Ferry
Napa VINE
WestCAT
Golden Gate Transit

SolTrans

SYSTEMWIDE BUDGET [3]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Fixed-Route Bus	Bcost	9,024	12,891	10,240	9,650	9,697
Paratransit/Other [4]	Pcost	1,604	1,813	1,608	1,671	1,776
Total Costs		**$10,628**	**$14,703**	**$11,848**	**$11,321**	**$11,473**
Operating Revenue ($1,000)						
Farebox: Fixed-Route Bus	Bfare	*3,033*	*3,166*	*3,492*	*3,362*	*3,358*
Farebox: Paratransit/Other [4]	Pfare	*202*	*187*	*261*	*188*	*166*
Total Farebox Revenue		3,235	3,353	3,753	3,550	3,523
Non-Farebox Revenue [1]		0	0	0	649	622
Property Tax		0	0	0	0	0
County Sales Tax		0	0	0	0	0
TDA		2,737	6,800	6,020	888	2,396
STA		740	337	610	1,700	944
Federal Transit Grants		2,367	2,632	243	3,294	2,663
Other [2]		1,433	1,428	1,371	1,239	1,324
Total Revenue		**$10,512**	**$14,549**	**$11,997**	**$11,320**	**$11,472**

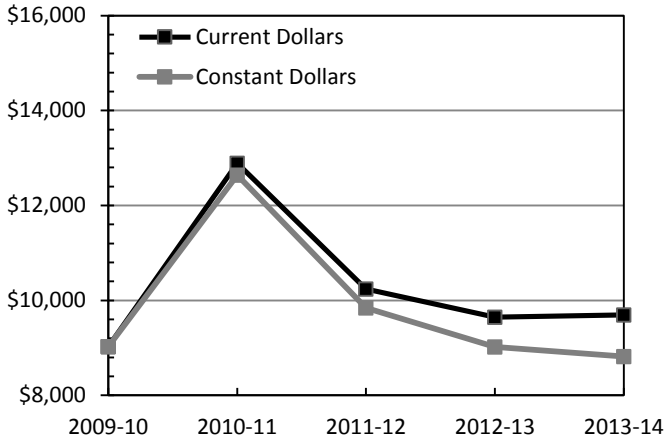
[3] Beginning in FY 2011-12, SolTrans officially took over and consolidated the public transit systems of Vallejo and Benicia. Prior to FY 2011-12, Vallejo and Benicia's transit systems were operated independently. The MTC staff has combined historic Vallejo and Benicia transit systems' operating data for illustrative purposes.

[4] Includes paratransit deviated fixed-route van, general dial-a-ride, and local taxi program. Intercity taxi scrip numbers are reported by Vacaville.

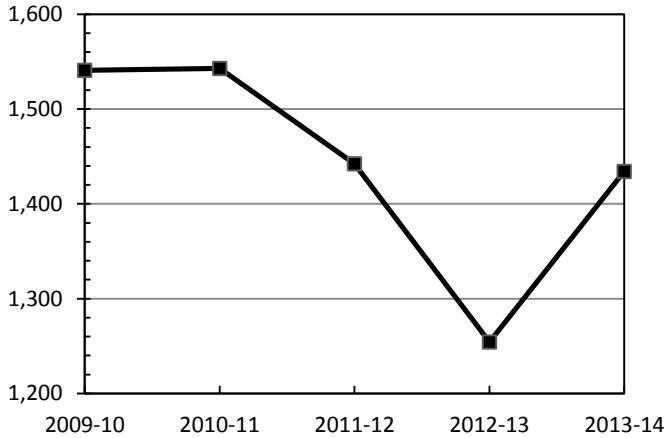
SolTrans

FIXED-ROUTE BUS PERFORMANCE [3]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Bpass	1,541	1,543	1,442	1,254	1,434
Average Weekday Ridership	Bavg	5,280	5,303	3,944	4,708	5,049
Revenue Vehicle Miles (1,000)	Bmi	2,073	2,077	1,435	1,599	1,552
Revenue Vehicle Hours (1,000)	Bhr	111	112	98	84	82
Employee Equivalents (FTE)	Bemp	124	121	134	118	108
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Bcost/pass	$5.86	$8.35	$7.10	$7.69	$6.76
Cost Effectiveness (constant FY10 $)		$5.86	$8.22	$6.79	$7.18	$6.15
Cost Efficiency (current $)	Bcost/hr	$81.02	$115.19	$104.49	$114.39	$118.04
Cost Efficiency (constant FY10 $)		$81.02	$113.30	$100.00	$106.69	$107.30
Service Effectiveness	Bpass/mi	0.7	0.7	1.0	0.8	0.9
Service Effectiveness	Bpass/hr	13.8	13.8	14.7	14.9	17.5
Labor Efficiency	Bhr/emp	898	925	731	715	761
Farebox Recovery	Bfare/cost	33.6%	24.6%	34.1%	34.8%	34.6%

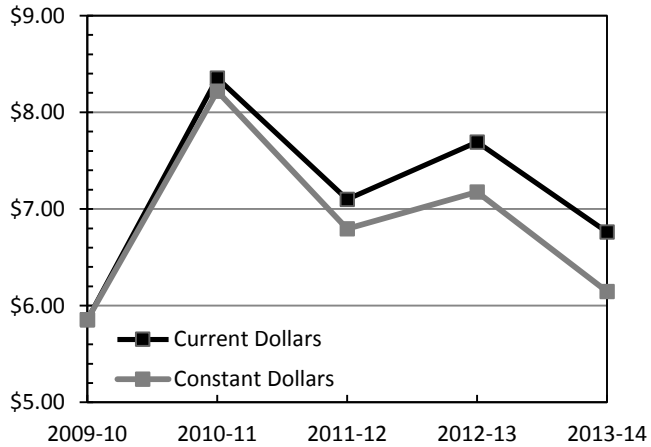
Operating Cost *[In Thousands]*



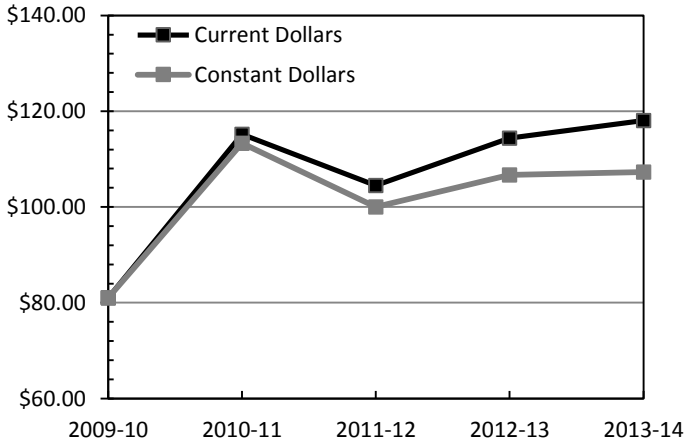
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**



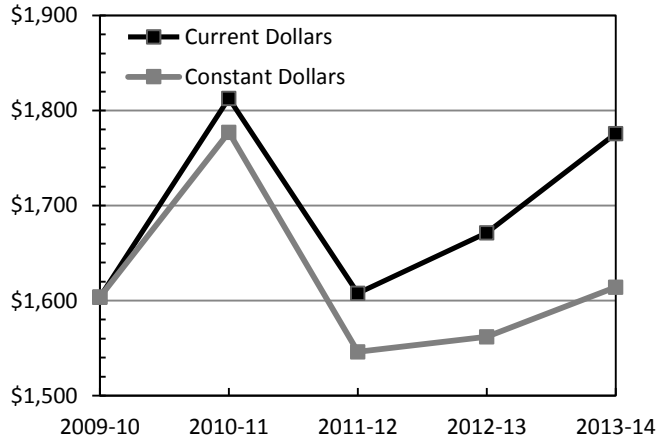
Cost Efficiency – **Cost/Revenue Vehicle Hour**



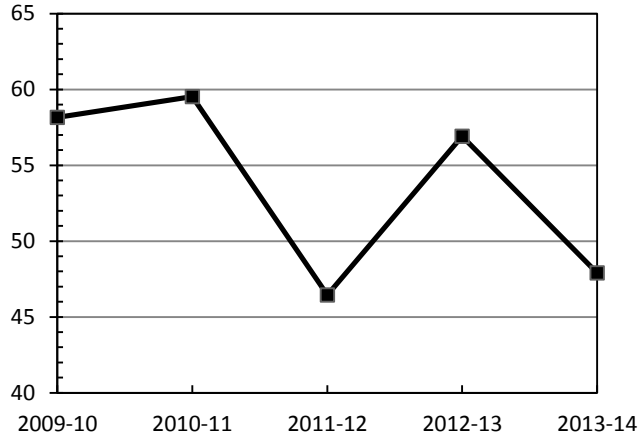
PARATRANSIT / OTHER [3][4]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Ppass	58	60	46	57	48
Average Weekday Ridership [5]	Pavg	123	127	93	153	123
Revenue Vehicle Miles (1,000)	Pmi	199	124	202	247	245
Revenue Vehicle Hours (1,000)	Phr	20	13	25	22	17
Employee Equivalents (FTE) [5]	Pemp	23	23	22	16	16
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$27.57	$30.45	$34.62	$29.36	$37.07
Cost Effectiveness (constant FY10 $)		$27.57	$29.95	$33.13	$27.39	$33.70
Cost Efficiency (current $)	Pcost/hr	$79.11	$144.88	$64.84	$74.52	$102.97
Cost Efficiency (constant FY10 $)		$79.11	$142.51	$62.05	$69.51	$93.61
Service Effectiveness	Ppass/mi	0.3	0.5	0.2	0.2	0.2
Service Effectiveness	Ppass/hr	2.9	4.8	1.9	2.5	2.8
Labor Efficiency	Phr/emp	881	544	1,127	1,402	1,078
Farebox Recovery	Pfare/cost	12.6%	10.3%	16.2%	11.3%	9.3%

[5] Not available for local taxi program for all years.

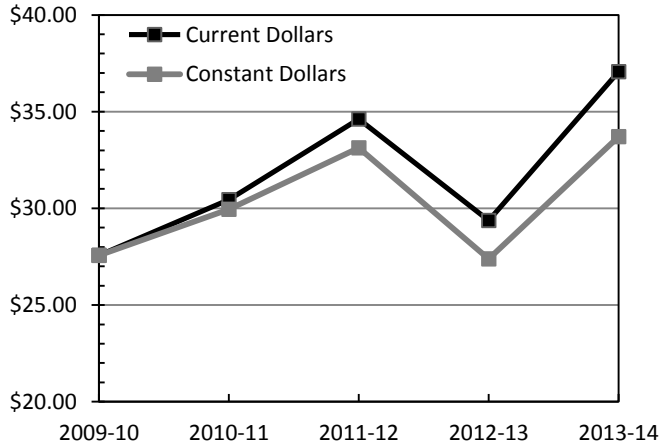
Operating Cost *[In Thousands]*



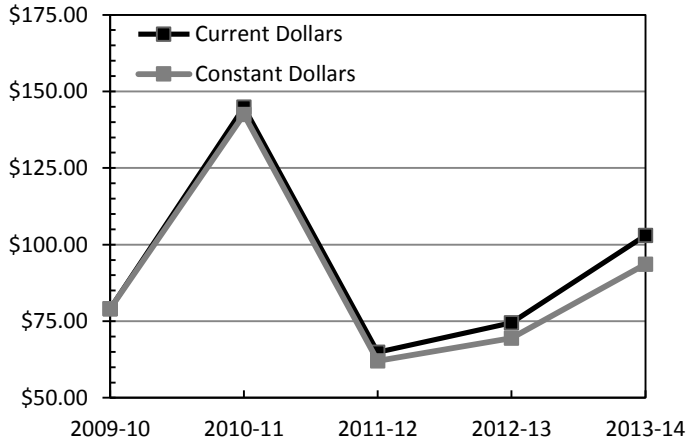
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



Sonoma County Transit

355 W. Robles Avenue, Santa Rosa, CA 95407
http://www.sctransit.com
(707) 585-7516

General Description

Starting Year:	1980
Organization Type:	Country transit agency
Governing Body:	Sonoma County Board of Supervisors
Board Selection:	Sonoma County Board of Supervisors
Contract Service:	Veolia Transportation (Bus vehicle operations and maintenance); Volunteer Center of Sonoma County

Service Area

Square Miles:	420
Population:	496,250
Per Capita Ridership:	2.7

Service area encompasses all of Sonoma County, including the cities of Cloverdale, Cotati, Healdsburg, Petaluma, Rohnert Park, Santa Rosa, Sebastopol, Sonoma, and Windsor.

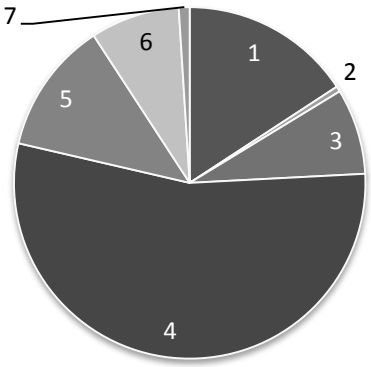
Fixed-Route Fare Structure, FY 2013-14

Category	Single Fare Local	Single Fare Intercity	Monthly Pass
Adult	$1.25	$1.25 - $3.65	$62.50
Youth (under 5)	Free	Free	—
Student	$1.05	$1.05 - 3.25	$47.00
Senior/Diasbled	$0.60	$.60 - $1.80	$31.25
Inter-Operator Transfer	Free	Free	—

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	16%
2	Non-Farebox Revenue [1]	0.5%
3	County Sales Tax	8%
4	TDA	55%
5	STA	12%
6	Federal Transit Grants	8%
7	Other [2]	1%

[1] Auxiliary transportation/advertising.
[2] TFCA, interest, other.



System Characteristics

Active Fleet	**81 Total**
	52 Motor Bus
	29 Motor Van
Routes:	**46 Total**
	33 Local
	13 Intercity

Hours of Operation:

Monday - Friday	5:20am - 10:30pm
Saturday - Sunday	7:00am - 9:30pm

Inter-Operator Coordination

Inter-Operator Connections:
Golden Gate Transit
Petaluma Transit
Santa Rosa CityBus

Joint Fare Instruments and Transfers:
Discount Transfer:
-Golden Gate Transit
Free Transfer:
-Petaluma Transit
-Santa Rosa CityBus
Sonoma Super Pass

Sonoma County Transit

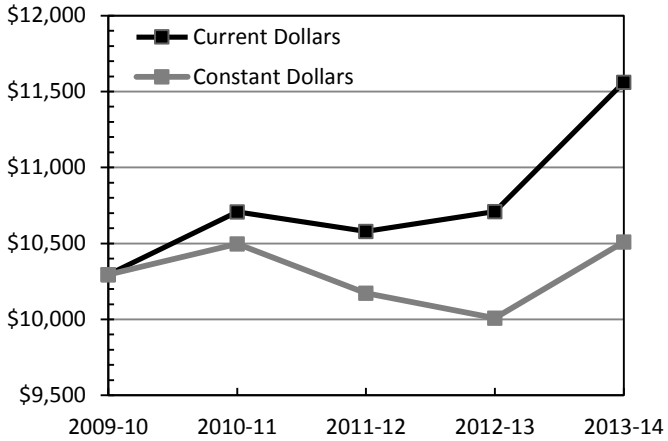
SYSTEMWIDE BUDGET [3]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Fixed-Route Bus	Bcost	10,296	10,708	10,580	10,710	11,560
Paratransit	Pcost	1,762	1,877	2,186	2,159	2,138
Total Costs		**$12,057**	**$12,585**	**$12,766**	**$12,869**	**$13,699**
Operating Revenue ($1,000)						
Farebox: Fixed-Route Bus	Bfare	*1,951*	*2,041*	*2,016*	*2,046*	*1,994*
Farebox: Paratransit	Pfare	*122*	*127*	*142*	*147*	*171*
Total Farebox Revenue		2,073	2,168	2,157	2,193	2,165
Non-Farebox Revenue		36	31	51	64	64
Property Tax		0	7	0	0	0
County Sales Tax		809	929	1,043	1,091	1,078
TDA		6,269	5,549	5,902	5,257	7,460
STA		1,189	2,242	2,050	2,614	1,678
Federal Transit Grants		1,614	1,631	1,506	1,501	1,122
Other [2][3]		68	28	57	175	131
Total Revenue		**$12,057**	**$12,585**	**$12,766**	**$12,896**	**$13,699**

[3] In June 2010, Healdsburg entered into an agreement with Sonoma County Transit. Statistical numbers for FY2010-11 and after include Healdsburg Shuttle - Sonoma County Transit Route 67.

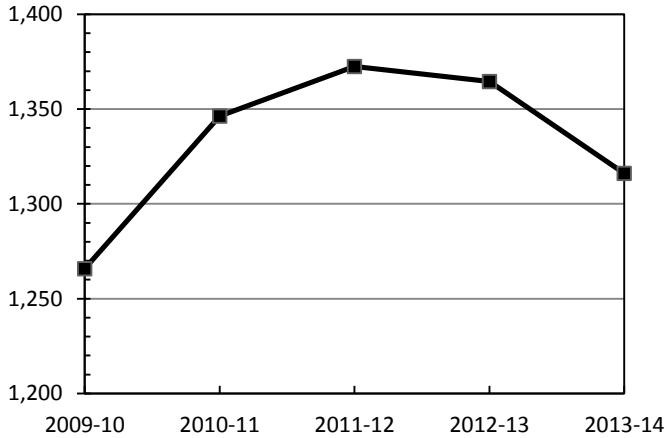
Sonoma County Transit

FIXED-ROUTE BUS PERFORMANCE [3]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Bpass	1,266	1,346	1,372	1,365	1,316
Average Weekday Ridership	Bavg	4,471	4,658	4,782	4,850	4,666
Revenue Vehicle Miles (1,000)	Bmi	1,456	1,465	1,468	1,458	1,485
Revenue Vehicle Hours (1,000)	Bhr	83	86	86	87	90
Employee Equivalents (FTE)	Bemp	100	99	101	101	100
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Bcost/pass	$8.13	$7.95	$7.71	$7.85	$8.78
Cost Effectiveness (constant FY10 $)		$8.13	$7.82	$7.38	$7.32	$7.99
Cost Efficiency (current $)	Bcost/hr	$123.66	$124.56	$122.33	$122.62	$128.70
Cost Efficiency (constant FY10 $)		$123.66	$122.52	$117.07	$114.38	$117.00
Service Effectiveness	Bpass/mi	1.3	1.0	0.9	0.8	0.9
Service Effectiveness	Bpass/hr	15.2	15.7	15.9	15.6	14.7
Labor Efficiency	Bhr/emp	833	868	856	865	898
Farebox Recovery	Bfare/cost	18.9%	19.1%	19.1%	19.1%	17.2%

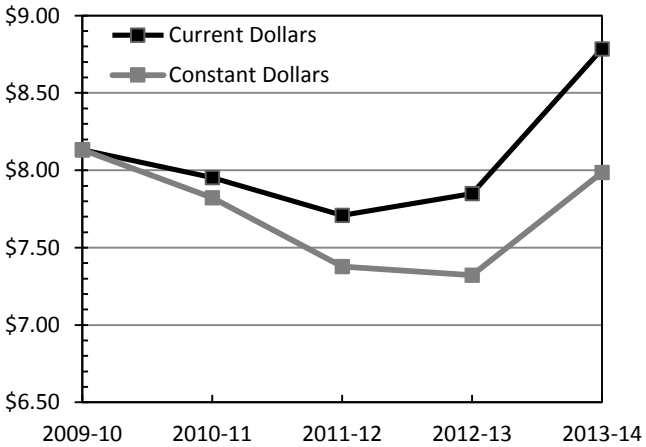
Operating Cost *[In Thousands]*



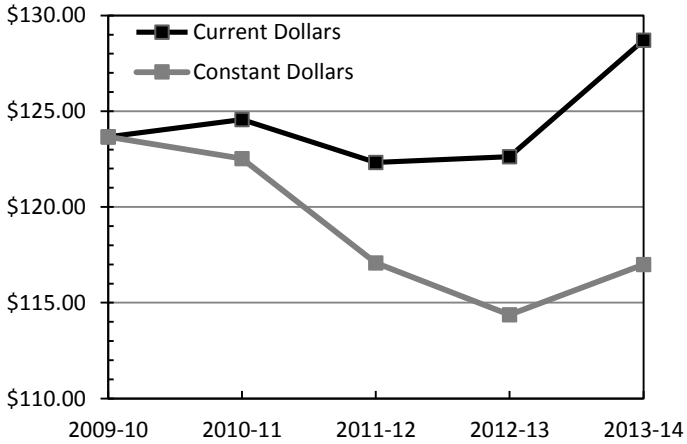
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**

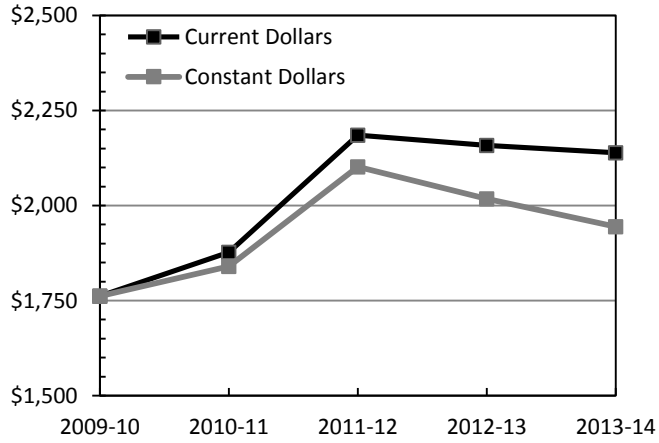


Cost Efficiency – **Cost/Revenue Vehicle Hour**

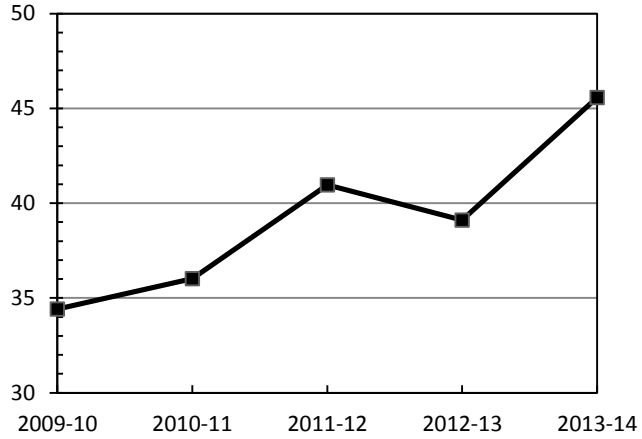


PARATRANSIT PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Ppass	34	36	41	39	46
Average Weekday Ridership	Pavg	127	130	151	145	168
Revenue Vehicle Miles (1,000)	Pmi	423	455	519	493	498
Revenue Vehicle Hours (1,000)	Phr	25	30	35	32	32
Employee Equivalents (FTE)	Pemp	28	28	29	29	30
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$51.18	$52.11	$53.36	$55.19	$46.92
Cost Effectiveness (constant FY10 $)		$51.18	$51.26	$51.07	$51.48	$42.66
Cost Efficiency (current $)	Pcost/hr	$69.23	$62.87	$63.09	$67.29	$67.81
Cost Efficiency (constant FY10 $)		$69.23	$61.84	$60.38	$62.77	$61.64
Service Effectiveness	Ppass/mi	0.1	0.1	0.1	0.1	0.1
Service Effectiveness	Ppass/hr	1.4	1.2	1.2	1.2	1.4
Labor Efficiency	Phr/emp	909	1,066	1,195	1,106	1,051
Farebox Recovery	Pfare/cost	6.9%	6.8%	6.5%	6.8%	8.0%

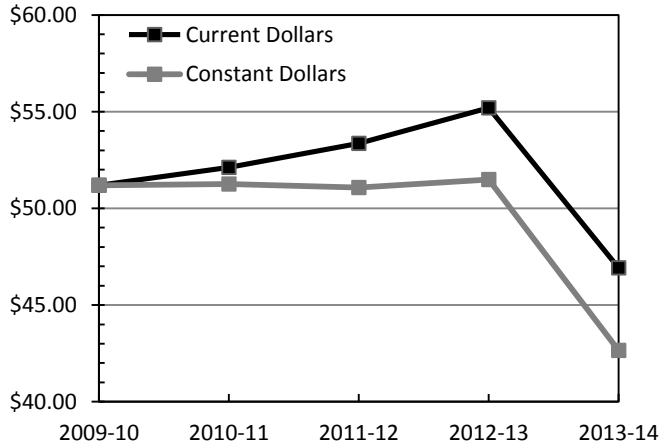
Operating Cost *[In Thousands]*



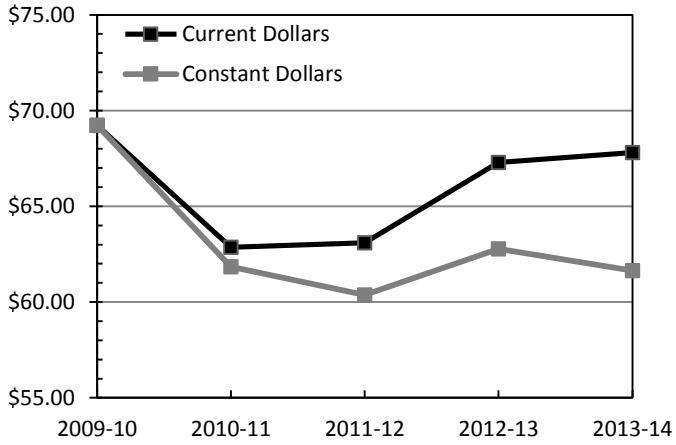
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



Tri Delta Transit

(Eastern Contra Costa Transit Authority)

801 Wilbur Avenue, Antioch, CA 94509
www.trideltatransit.com
(925) 754-6622

General Description

Starting Year:	1977
Organization Type:	Transit Authority is a joint powers agency
Governing Body:	11-member Board of Directors
Board Selection:	2 from each city, 2 from County, and 1 appointed at-large by the Board
Contract Service:	First Transit

Service Area (SA)

Square Miles:	225
Population:	306,000
Per Capita Ridership:	9.3

ECCTA's service area includes the cities of Antioch, Brentwood, Pittsburg, Oakley, and the unincorporated areas of eastern Contra Costa County.

Fare Structure, FY 2013-14

Category	Single Fare: Local	Single Fare: 200, 201, 300	Day Pass: All Routes
Adult/Student*	$2.00	$2.50	$3.35
Youth (under 5)	Free	—	—
Senior (65+)/Diasbled*	$0.85	$1.25	$1.35
BART transfer	$.85 - $1.25	$ 1.25 -$1.75	—

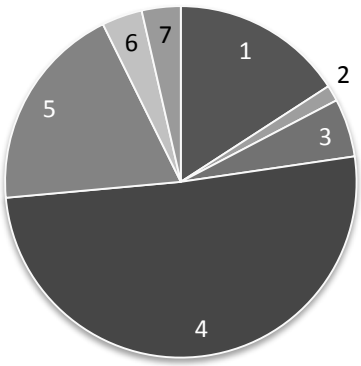
*20-ride and monthly passes are also avaiable.

Category	Inside SA	Outside SA	Regional
Dial-a-ride**	$2.75	$5.50	$5.50-$8.50

**10-ride passes are also avaiable

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	16%
2	Non-Farebox Revenue [1]	1%
3	County Sales Tax	5.4%
4	TDA	51%
5	STA	19%
6	Federal Transit Grants	4%
7	Other [2]	4%



[1] Advertising, BART ADA reimbursement.
[2] Interest/other, RM2.

System Characteristics

Active Fleet	**94**	**Total**
	62	Motor Bus
	32	Motor Van
Routes:	**18**	**Total**
	18	Local

Hours of Operation:

Monday - Friday	3:14am - 1:14am
Saturday	5:22am - 1:35am
Sunday	6:18am - 1:35am

Inter-Operator Coordination

Inter-Operator Connections:

Amtrak
BART
County Connection
LAVTA
Rio Vista Delta Breeze
WestCAT

Joint Fare Instruments and Transfers:

Amtrak
Rio Vista Delta Breeze
BART Plus
BART Transfer
East Bay Value Pass (valid on LAVTA, CCTA, Tri-Delta, and WestCAT)

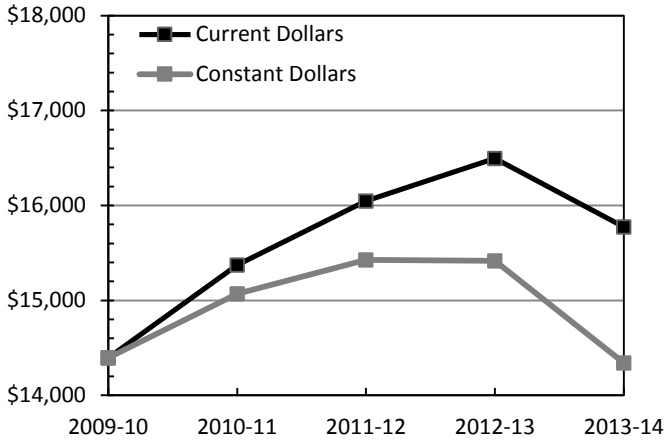
Tri Delta Transit

SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Fixed-Route Bus	Bcost	14,397	15,372	16,046	16,495	15,774
Paratransit	Pcost	3,913	4,062	3,995	4,287	4,633
Total Costs		**$18,310**	**$19,434**	**$20,041**	**$20,782**	**$20,407**
Operating Revenue ($1,000)						
Farebox: Fixed-Route Bus	Bfare	*2,409*	*2,444*	*2,533*	*2,958*	*2,906*
Farebox: Paratransit	Pfare	*432*	*510*	*450*	*482*	*453*
Total Farebox Revenue		2,841	2,954	2,983	3,440	3,359
Non-Farebox Revenue [1]		174	213	314	324	313
Property Tax		0	0	0	0	0
County Sales Tax		782	803	888	1,018	1,136
TDA		8,693	8,410	9,170	7,320	10,783
STA		1,935	4,310	1,527	4,645	4,057
Federal Transit Grants		1,400	2,182	2,818	3,495	790
Other [2]		2,486	562	2,340	540	759
Total Revenue		**$18,311**	**$19,434**	**$20,041**	**$20,782**	**$21,196**

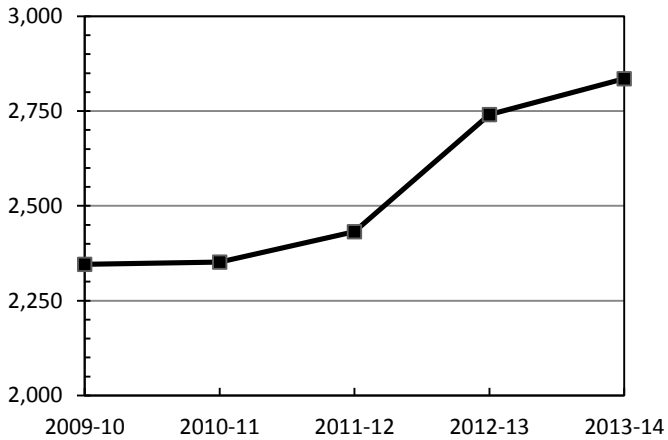
Tri Delta Transit

FIXED-ROUTE BUS PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Bpass	2,346	2,352	2,432	2,741	2,835
Average Weekday Ridership	Bavg	8,338	8,345	8,594	9,616	9,930
Revenue Vehicle Miles (1,000)	Bmi	2,146	2,196	2,151	2,065	2,051
Revenue Vehicle Hours (1,000)	Bhr	154	156	153	155	149
Employee Equivalents (FTE)	Bemp	137	137	142	145	133
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Bcost/pass	$6.14	$6.54	$6.60	$6.02	$5.56
Cost Effectiveness (constant FY10 $)		$6.14	$6.43	$6.31	$5.61	$5.06
Cost Efficiency (current $)	Bcost/hr	$93.26	$98.81	$105.05	$106.71	$105.55
Cost Efficiency (constant FY10 $)		$93.26	$97.19	$100.53	$99.54	$95.96
Service Effectiveness	Bpass/mi	1.1	1.1	1.1	1.3	1.4
Service Effectiveness	Bpass/hr	15.2	15.1	15.9	17.7	19.0
Labor Efficiency	Bhr/emp	1,127	1,136	1,074	1,066	1,124
Farebox Recovery	Bfare/cost	16.7%	15.9%	15.8%	17.9%	18.4%

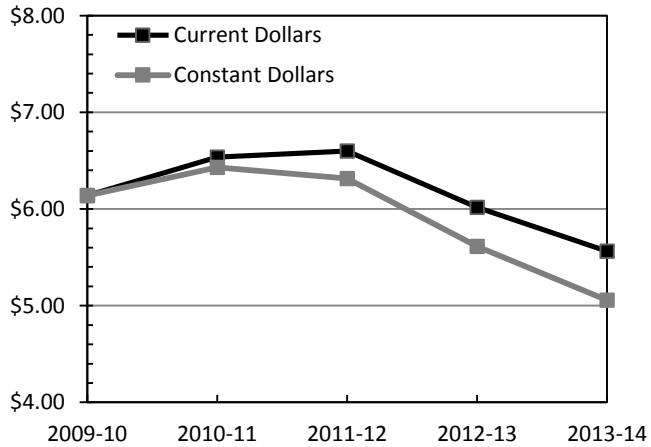
Operating Cost *[In Thousands]*



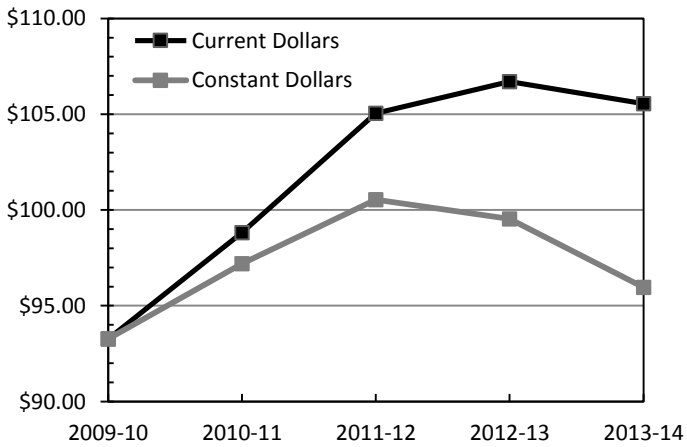
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**

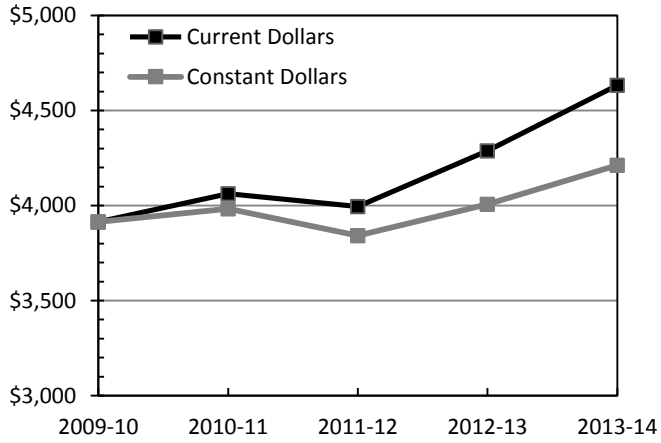


Cost Efficiency – **Cost/Revenue Vehicle Hour**

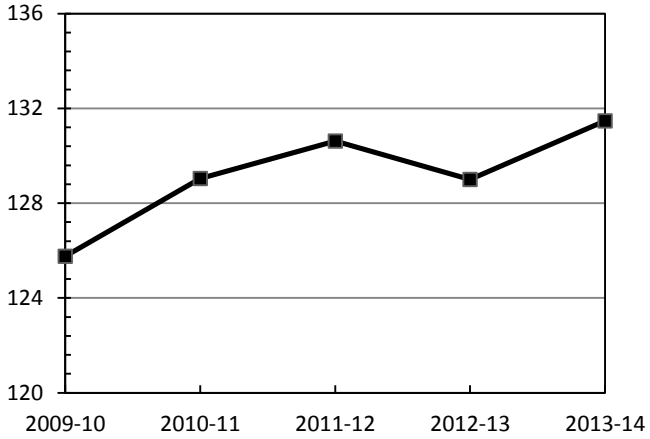


PARATRANSIT PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Ppass	126	129	131	129	131
Average Weekday Ridership	Pavg	463	474	481	470	471
Revenue Vehicle Miles (1,000)	Pmi	749	773	766	799	804
Revenue Vehicle Hours (1,000)	Phr	57	62	62	67	67
Employee Equivalents (FTE)	Pemp	41	44	38	41	47
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$31.12	$31.48	$30.59	$33.23	$35.24
Cost Effectiveness (constant FY10 $)		$31.12	$30.96	$29.27	$31.00	$32.03
Cost Efficiency (current $)	Pcost/hr	$68.16	$65.94	$64.35	$63.54	$68.73
Cost Efficiency (constant FY10 $)		$68.16	$64.86	$61.59	$59.26	$62.48
Service Effectiveness	Ppass/mi	0.2	0.2	0.2	0.2	0.2
Service Effectiveness	Ppass/hr	2.2	2.1	2.1	1.9	2.0
Labor Efficiency	Phr/emp	1,400	1,400	1,634	1,646	1,434
Farebox Recovery	Pfare/cost	11.0%	12.6%	11.3%	11.2%	9.8%

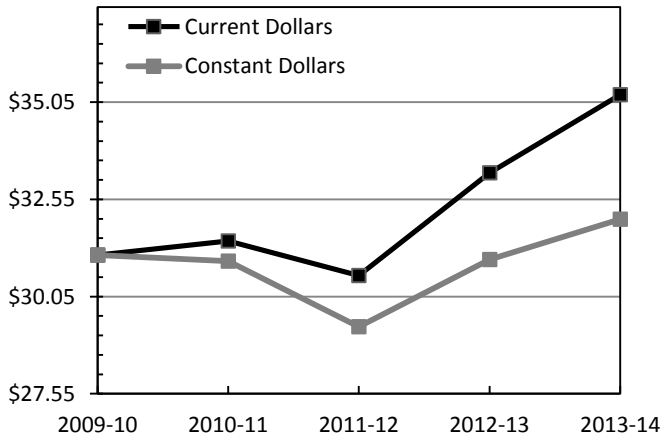
Operating Cost *[In Thousands]*



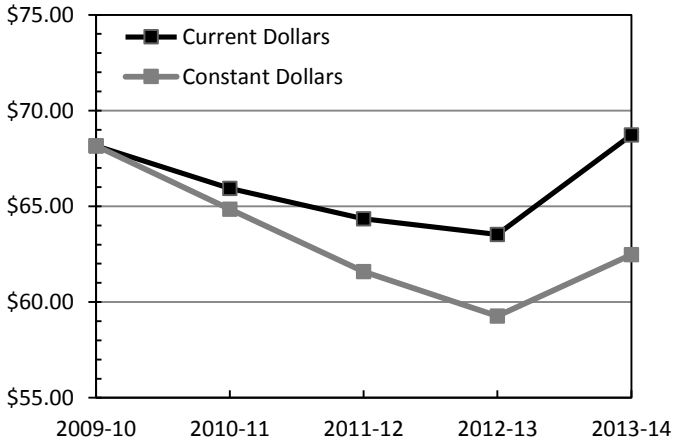
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



Union City Transit

34009 Alvarado Niles Road, Union City, CA 94587
www.uctransit.org
(510) 471-1411

General Description

Starting Year:	1974
Organization Type:	Municipal transit agency
Governing Body:	5-member elected city council
Contract Service:	MV Transportation

Service Area

Square Miles:	18
Population:	72,155
Per Capita Ridership:	5.6

Union City Transit's service area encompasses the area within the city limits of Union City.

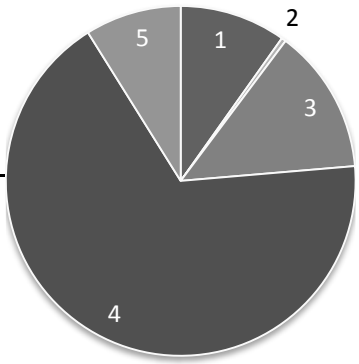
Fixed-Route Fare Structure, FY 2013-14

Category	Single Fare	Monthly Pass
Adult (18-64)	$2.00	$55.00
Youth (6-17)	$1.25	$35.00
Senior (65+)/Diasbled	$1.00	$26.00
Transfers		
AC Transit/Dumarton Exp	$0.25	—
BART-to-Bus	$0.50	—
BART Plus Pass / Union City	Free	—

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	10%
2	Non-Farebox Revenue [1]	0.4%
3	County Sales Tax	13%
4	TDA	67%
5	STA	9%

[1] Advertising.



System Characteristics

Active Fleet	**25**	**Total**
	18	Motor Bus
	7	Motor Van
Routes:	**9**	**Total**
	9	Local

Hours of Operation:

Monday - Friday	4:30 am - 10:30 pm
Saturday	6:45 am - 7:30 pm
Sunday	7:55 am - 6:45 pm

Inter-Operator Coordination

Inter-Operator Connections:
AC Transit
BART
Dumbarton Express

Joint Fare Instruments and Transfers:
BART Plus Plass

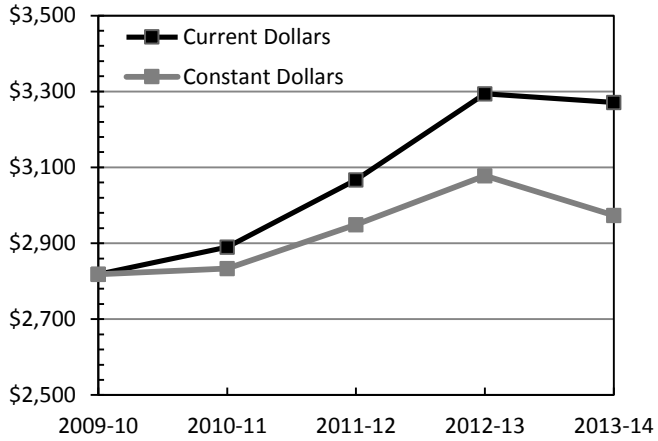
Union City Transit

SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Fixed-Route Bus	Bcost	2,818	2,890	3,067	3,294	3,271
Paratransit	Pcost	667	765	811	849	808
Total Costs		**$3,485**	**$3,655**	**$3,878**	**$4,143**	**$4,079**
Operating Revenue ($1,000)						
Farebox: Fixed-Route Bus	Bfare	*363*	*430*	*452*	*435*	*371*
Farebox: Paratransit	Pfare	*34*	*41*	*46*	*49*	*50*
Total Farebox Revenue		397	471	498	484	420
Non-Farebox Revenue [1]		10	25	14	21	18
Property Tax		0	0	0	0	0
County Sales Tax		552	603	645	675	574
TDA		2,365	2,142	2,318	2,548	2,887
STA		131	414	402	414	381
Federal Transit Grants		30	0	0	0	0
Other		0	0	0	0	0
Total Revenue		**$3,485**	**$3,655**	**$3,878**	**$4,142**	**$4,279**

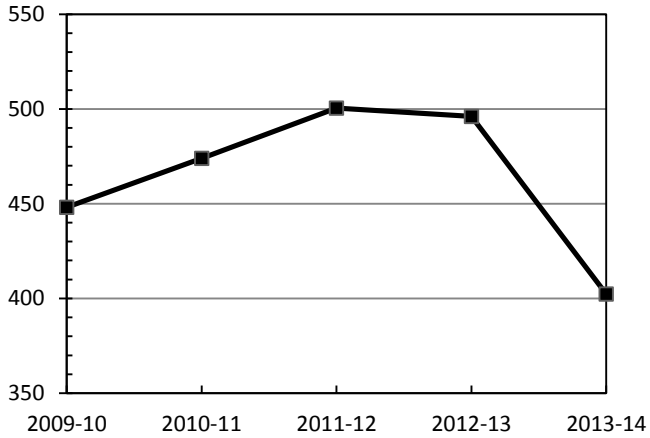
Union City Transit

FIXED-ROUTE BUS PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Bpass	448	474	501	496	402
Average Weekday Ridership	Bavg	1,567	1,657	1,780	1,779	1,443
Revenue Vehicle Miles (1,000)	Bmi	469	465	428	471	472
Revenue Vehicle Hours (1,000)	Bhr	40	42	39	40	35
Employee Equivalents (FTE)	Bemp	40	40	40	40	40
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Bcost/pass	$6.29	$6.10	$6.13	$6.64	$8.13
Cost Effectiveness (constant FY10 $)		$6.29	$6.00	$5.86	$6.19	$7.39
Cost Efficiency (current $)	Bcost/hr	$69.87	$68.41	$78.23	$83.10	$92.52
Cost Efficiency (constant FY10 $)		$69.87	$67.29	$74.87	$77.51	$84.11
Service Effectiveness	Bpass/mi	1.0	1.0	1.2	12.5	11.4
Service Effectiveness	Bpass/hr	11.1	11.2	12.8	12.5	11.4
Labor Efficiency	Bhr/emp	1,008	1,056	980	991	884
Farebox Recovery	Bfare/cost	12.9%	14.9%	14.7%	13.2%	11.3%

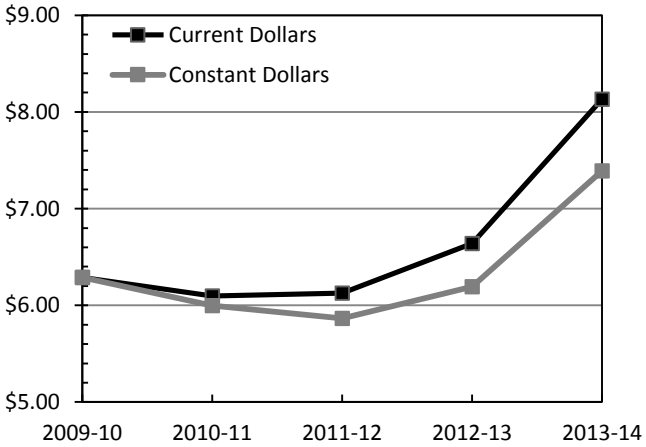
Operating Cost *[In Thousands]*



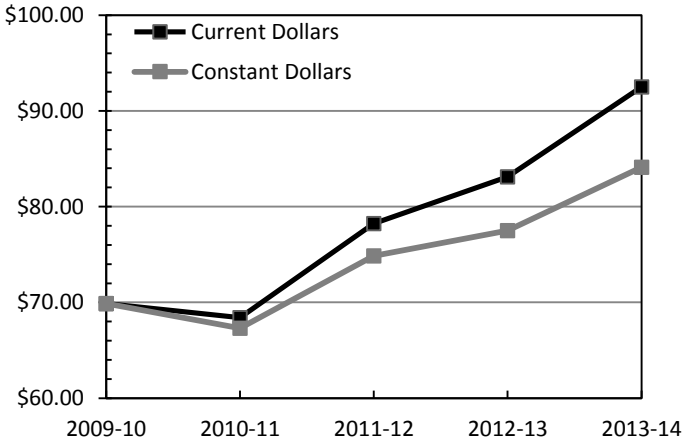
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger

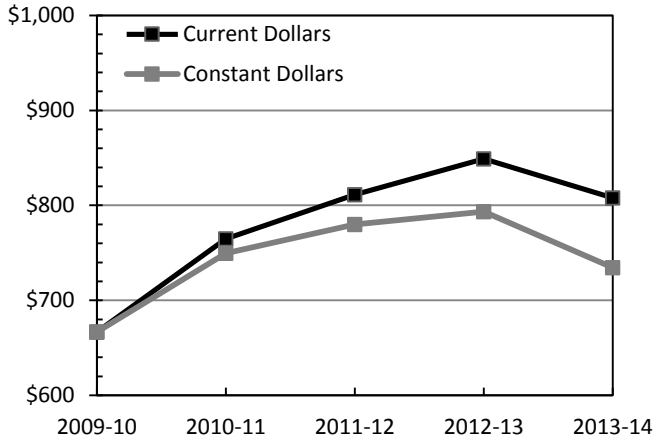


Cost Efficiency – Cost/Revenue Vehicle Hour

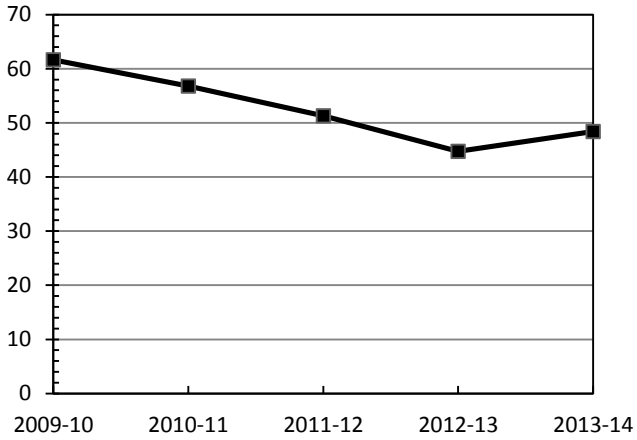


PARATRANSIT PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Ppass	62	57	51	45	48
Average Weekday Ridership	Pavg	206	187	193	149	150
Revenue Vehicle Miles (1,000)	Pmi	347	313	223	201	204
Revenue Vehicle Hours (1,000)	Phr	25	22	35	27	22
Employee Equivalents (FTE)	Pemp	23	27	20	20	20
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$40.18	$40.93	$38.93	$39.05	$40.57
Cost Effectiveness (constant FY10 $)		$40.18	$40.26	$37.26	$36.42	$36.88
Cost Efficiency (current $)	Pcost/hr	$76.85	$78.64	$76.92	$76.63	$72.45
Cost Efficiency (constant FY10 $)		$76.85	$77.35	$73.61	$71.48	$65.86
Service Effectiveness	Ppass/mi	0.2	0.3	0.3	0.2	0.2
Service Effectiveness	Ppass/hr	1.9	1.9	2.0	2.0	1.8
Labor Efficiency	Phr/emp	1,240	1,303	1,507	1,583	1,593
Farebox Recovery	Pfare/cost	5.1%	5.3%	5.7%	5.8%	6.1%

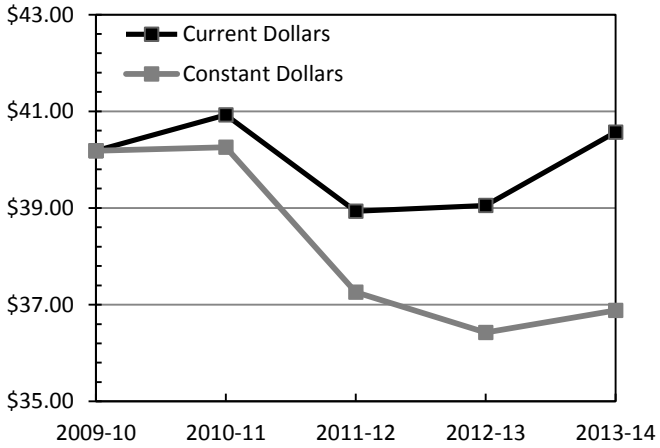
Operating Cost *[In Thousands]*



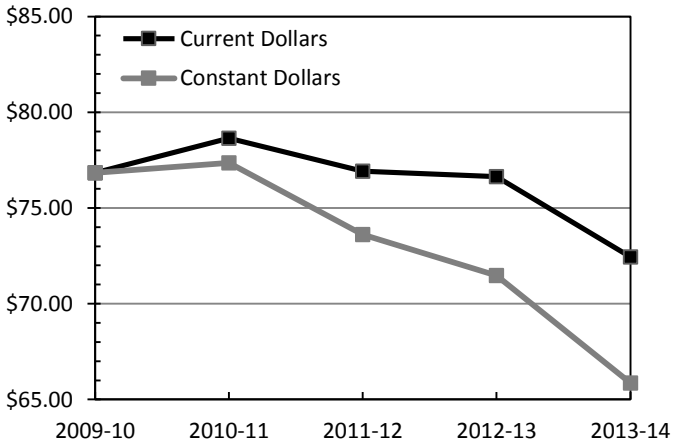
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



Vacaville City Coach

650 Merchant Street, Vacaville, CA 95688
www.cityofvacaville.com/departments/citycoach/index.php
(707) 449-5330

General Description

Starting Year:	1981
Organization Type:	Municipal transit agency
Governing Body:	City Council
Board Selection:	4 City Council members, 1 Mayor

Service Area

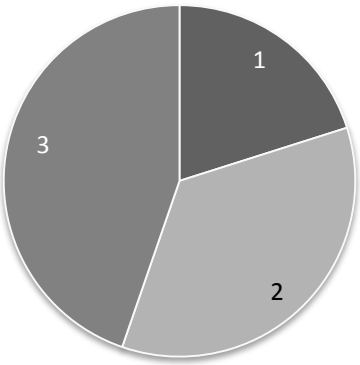
Square Miles:	27
Population:	93,088
Per Capita Ridership:	5.5

Fixed-Route Fare Structure, FY 2013-14

Category	Single Fare	Monthly Pass	Monthly Pass (until Dec. 14)
Adult	$1.50	$45.00	$36.00
Youth (6-18)	$1.25	$28.00	$21.00
Youth (under 6)	Free	—	—
Senior/Diasbled	$0.75	$25.00	$18.00
Transfers	$0.15	—	—

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	20%
2	TDA	35%
3	Federal Transit Grant	45%



System Characteristics

Active Fleet	**21**	**Total**
	21	Motor Bus
Routes:	**6**	**Total**
	6	Local

Hours of Operation:

Monday - Friday	6:00 am-6:30 pm
Saturday	8:00 am-6:00 pm
Sunday	No service

Inter-Operator Coordination

Inter-Operator Connections:
FAST

Vacaville City Coach

SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Fixed-Route Bus	Bcost	1,455	1,404	1,499	1,725	1,792
Paratransit [1][2]	Pcost	595	744	919	1,037	509
Total Costs		**$2,049**	**$2,149**	**$2,417**	**$2,762**	**$2,300**
Operating Revenue ($1,000)						
Farebox: Fixed-Route Bus	Bfare	*271*	*277*	*340*	*354*	*364*
Farebox: Paratransit [1][2]	Pfare	*87*	*115*	*162*	*161*	*79*
Total Farebox Revenue		358	392	502	514	443
Non-Farebox Revenue		19	14	7	0	0
Property Tax		0	0	0	0	0
County Sales Tax		0	0	0	0	0
TDA		642	707	684	1,207	775
STA		0	0	0	0	0
Federal Transit Grants		933	989	1,032	1,040	985
Other		0	47	0	0	0
Total Revenue		**$1,952**	**$2,149**	**$2,226**	**$2,762**	**$2,203**

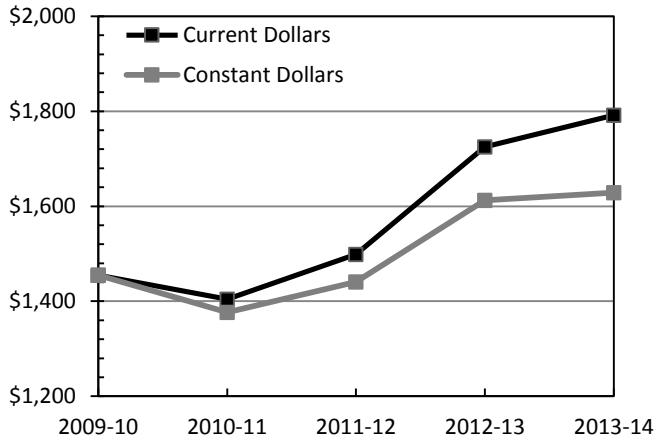
[1] City Coach Special Services, Local Taxi Program, Intercity Taxi Scrip.

[2] For FY2009-10 through FY2012-13, Vacaville administered the Intercity Taxi Scipt Program and reported numbers for the entire county. For FY2013-14 and onward, the county of Solano administers the program and Vacaville will no longer report these numbers.

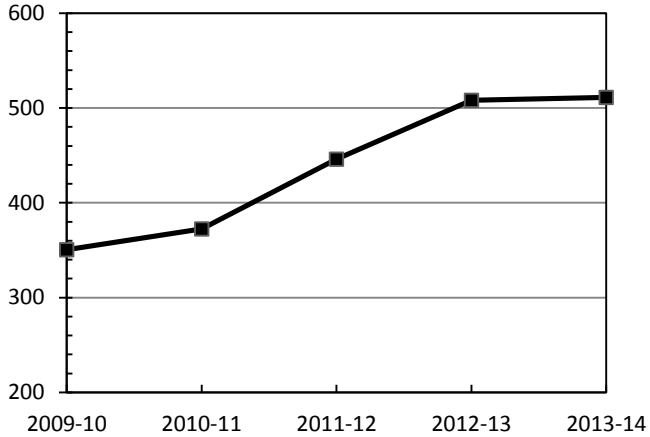
Vacaville City Coach

FIXED-ROUTE BUS PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Bpass	350	372	446	508	511
Average Weekday Ridership	Bavg	1,253	1,351	1,576	1,839	1,847
Revenue Vehicle Miles (1,000)	Bmi	365	379	526	523	514
Revenue Vehicle Hours (1,000)	Bhr	25	26	37	37	36
Employee Equivalents (FTE)	Bemp	18	22	18	29	29
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Bcost/pass	$4.15	$3.77	$3.36	$3.39	$3.50
Cost Effectiveness (constant FY10 $)		$4.15	$3.71	$3.21	$3.17	$3.19
Cost Efficiency (current $)	Bcost/hr	$57.89	$54.55	$40.83	$46.48	$49.26
Cost Efficiency (constant FY10 $)		$57.89	$53.66	$39.08	$43.36	$44.78
Service Effectiveness	Bpass/mi	1.0	1.0	0.8	1.0	1.0
Service Effectiveness	Bpass/hr	13.9	14.5	12.2	13.7	14.1
Labor Efficiency	Bhr/emp	1,396	1,170	2,039	1,280	1,254
Farebox Recovery	Bfare/cost	18.6%	19.7%	22.7%	20.5%	20.3%

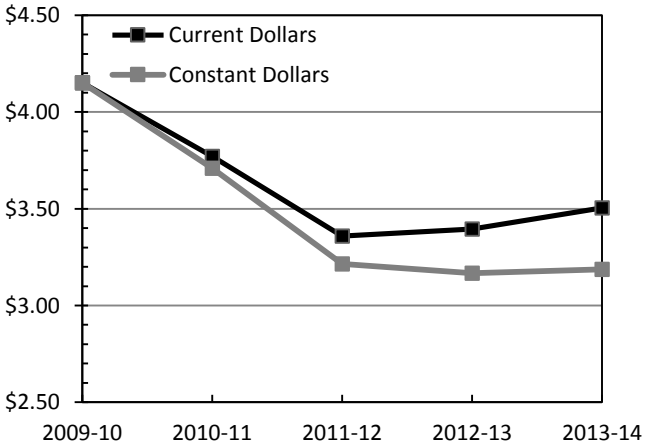
Operating Cost *[In Thousands]*



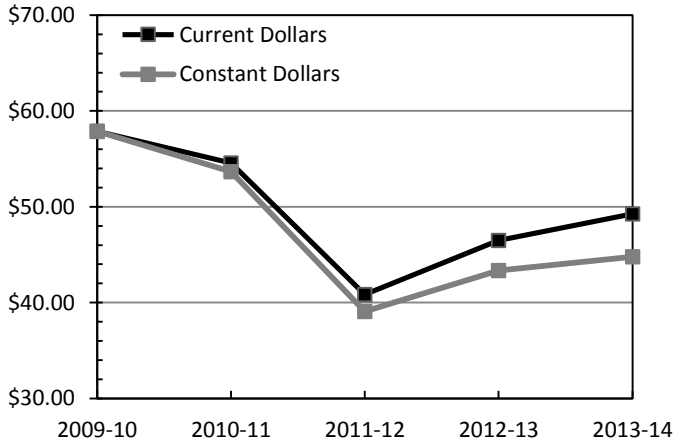
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**



Cost Efficiency – **Cost/Revenue Vehicle Hour**

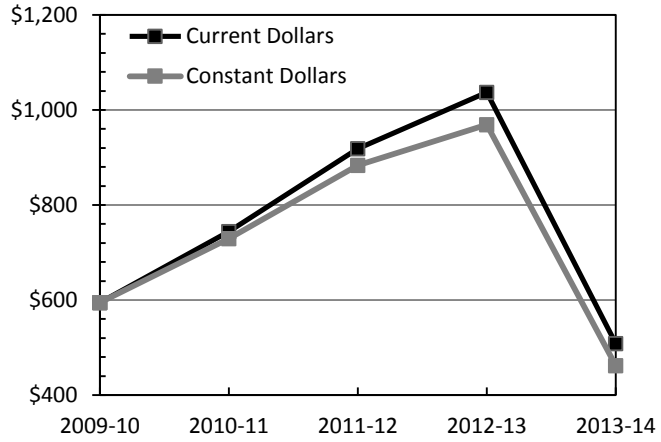


PARATRANSIT PERFORMANCE [1][2]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Ppass	27	31	38	40	25
Average Weekday Ridership [3]	Pavg	54	53	51	47	46
Revenue Vehicle Miles (1,000)	Pmi	133	161	209	275	87
Revenue Vehicle Hours (1,000) [4]	Phr	10	6	16	17	8
Employee Equivalents (FTE) [3]	Pemp	4	4	4	4	4
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$22.16	$23.86	$24.45	$26.11	$20.70
Cost Effectiveness (constant FY10 $)		$22.16	$23.47	$23.40	$24.35	$18.82
Cost Efficiency (current $)	Pcost/hr	$61.59	$120.32	$56.65	$60.59	$66.82
Cost Efficiency (constant FY10 $)		$61.59	$118.35	$54.21	$56.52	$60.75
Service Effectiveness	Ppass/mi	0.2	0.2	0.2	0.1	0.3
Service Effectiveness	Ppass/hr	2.8	5.0	2.3	2.3	3.2
Labor Efficiency	Phr/emp	2,414	1,546	4,054	4,278	1,903
Farebox Recovery	Pfare/cost	14.6%	15.5%	17.7%	15.5%	15.6%

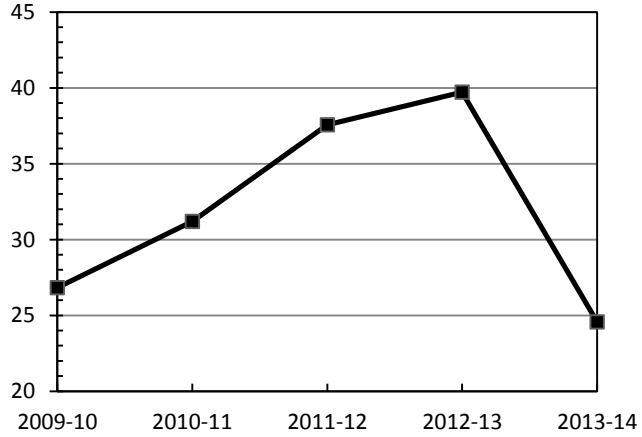
[3] Local taxi and intercity taxi data for weekday ridership and FTEs are not available.

[4] Intercity taxi scrip revenue vehicle hours data is missing for FY2010-11.

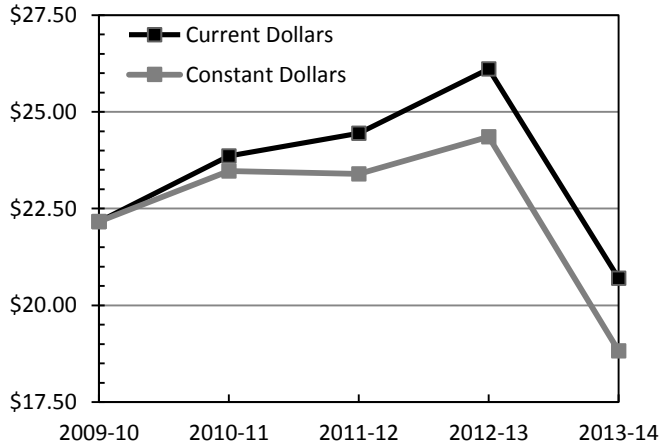
Operating Cost *[In Thousands]*



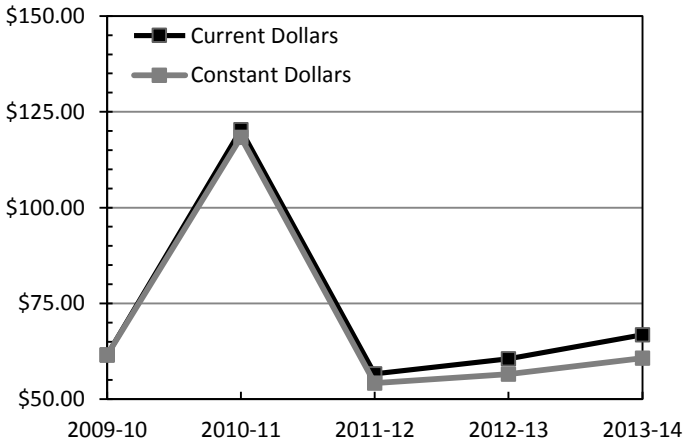
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



VINE

(Napa County Transportation & Planning Agency)

625 Burnell Street, Napa, CA 94559
www.ridethevine.com
(707) 251-2800

General Description

Starting Year:	1986
Organization Type:	Transit agency
Governing Body:	Napa County Transportation and Planning Agency (NCTPA)
Board Selection:	Comprised of the elected officials of member jurisdictions.
Contract Service:	Veolia Transportation

Service Area

Square Miles:	148
Population:	140,326
Per Capita Ridership:	5.4

There are 8 local fixed-routes within city of Napa and 5 regional fixed-routes serving Napa, Calistoga, Vallejo Ferry Terminal, Fairfield/Suisun, Sonoma, and El Cerrito del Norte BART station. Demand Response service is provided to Calistoga, St. Helena, Yountville, and American Canyon.

Fixed-Route Fare Structure, FY 2013-14

Category	Cash Fare *	20-Ride Pass	31-Day Pass
Route 1-8, 10, 11, 25 **	All / Rte 21	All + Rte 21	All + Rte 21
Adult	$1.50/$3	$27.50	$48.00
Youth (6-18)	$1/$3	$20.00	$33.00
Senior(65+)/Disabled	$.75/$3	$13.00	$24.00
Route 29	Napa to Ferry/ Napa To BART		
Adult	$3.25/$5.50	—	$60/$120
Youth (6-18)	$3.25/$5.50	—	$56/$112
Senior(65+)/Disabled	$3.25/$5.50	—	$40/$80

* Free for seniors 90+ w/ lifetime pass and children 5 under (2 per adult and $.50 after).
**Day pass are also available for $5, $3, 2.50 respectively.

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	9%
2	TDA	61%
3	STA	7%
4	Federal Transit Grants	19%
5	Other [1]	4%

[1] Caltrans, TFCA, refunds, RM2, interest.

System Characteristics

Active Fleet	**57**	**Total**
	37	Motor Bus
	20	Motor Van
Routes:	**13**	**Total**
	8	Local
	5	Intercity

Hours of Operation:

Monday - Friday	4:40am - 11:00pm
Saturday	5:40am - 8:13pm
Sunday	7:30am - 7:25pm

Inter-Operator Coordination

Inter-Operator Connections:

AC Transit
BART
SF Bay Ferry
Rio Vista Delta Breeze
FAST
Golden Gate Transit
Lake County Transit
Solano Express
SolTrans
Sonoma County Transit
WestCAT

VINE

SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Fixed-Route Bus	Bcost	4,949	4,957	5,033	6,396	6,366
Deviated Fixed-Route Bus [2]	DBcost	188	251	355	369	356
Paratransit [3]	Pcost	1,285	1,276	1,312	1,160	1,165
Other Demand Response [4]	DRcost	591	701	544	540	979
Total Costs		**$7,014**	**$7,185**	**$7,243**	**$8,465**	**$8,865**
Operating Revenue ($1,000)						
Farebox: Fixed-Route Bus	Bfare	*652*	*671*	*793*	*730*	*944*
Farebox: Deviated Fixed-Route Bus [2]	DBfare	*16*	*25*	*34*	*37*	*36*
Farebox: Paratransit [3]	Pfare	*188*	*168*	*155*	*137*	*107*
Farebox: Other Demand Response [4]	DRfare	*49*	*74*	*58*	*82*	*125*
Total Farebox Revenue		905	938	1,040	986	1,211
Non-Farebox Revenue		16	14	49	0	0
Property Tax		0	0	0	0	0
County Sales Tax		0	0	0	0	0
TDA		1,895	1,679	2,452	2,755	7,082
STA		1,986	26	419	814	839
Federal Transit Grants		2,185	1,350	1,087	1,840	2,142
Other [1]		647	408	398	492	457
Total Revenue		**$7,633**	**$4,415**	**$5,445**	**$6,886**	**$11,731**

[2] American Canyon Transit.

[3] Vine Go and Local Taxi Program.

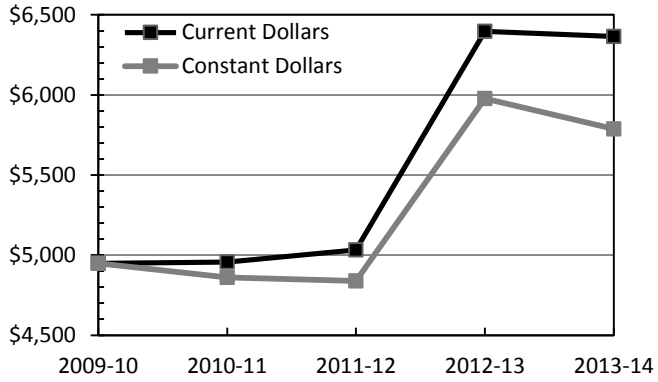
[4] Yountville Trolley, Calistoga Shuttle, St. Helena Shuttle.

VINE

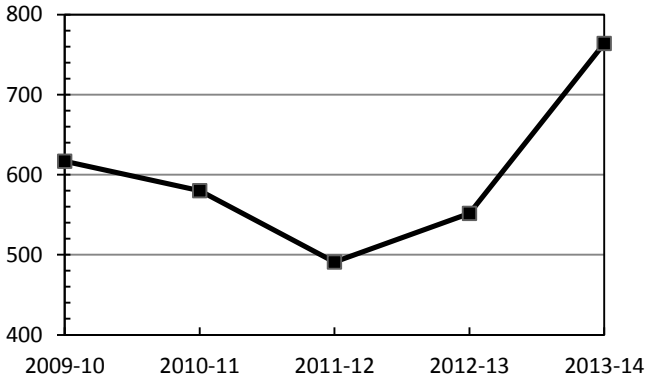
FIXED-ROUTE BUS PERFORMANCE [5]			2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Bpass	617	580	491	552	764
Average Weekday Ridership	Bavg	2,483	2,477	2,411	1,927	2,638
Revenue Vehicle Miles (1,000)	Bmi	1,036	1,039	909	1,235	1,295
Revenue Vehicle Hours (1,000)	Bhr	64	62	54	74	73
Employee Equivalents (FTE)	Bemp	35	35	26	60	76
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Bcost/pass	$8.02	$8.55	$10.25	$11.59	$8.33
Cost Effectiveness (constant FY10 $)		$8.02	$8.41	$9.81	$10.81	$7.57
Cost Efficiency (current $)	Bcost/hr	$77.35	$80.51	$93.72	$86.82	$87.20
Cost Efficiency (constant FY10 $)		$77.35	$79.19	$89.69	$80.98	$79.27
Service Effectiveness	Bpass/mi	0.6	0.6	0.5	0.4	0.6
Service Effectiveness	Bpass/hr	9.6	9.4	9.1	7.5	10.5
Labor Efficiency	Bhr/emp	1,828	1,759	2,080	1,228	961
Farebox Recovery	Bfare/cost	13.2%	13.5%	15.7%	11.4%	14.8%

[5] 8 local routes in city of Napa. Regional routes: 10 (Napa and Calistoga), and 11 (Napa and the Vallejo Ferry Terminal). Commuter express routes: 21 (Napa to Fairfield/Suisun), 25 (Napa to Sonoma), and 29 (Calistoga to the Vallejo Ferry Terminal and El Cerrito del Norte BART station).

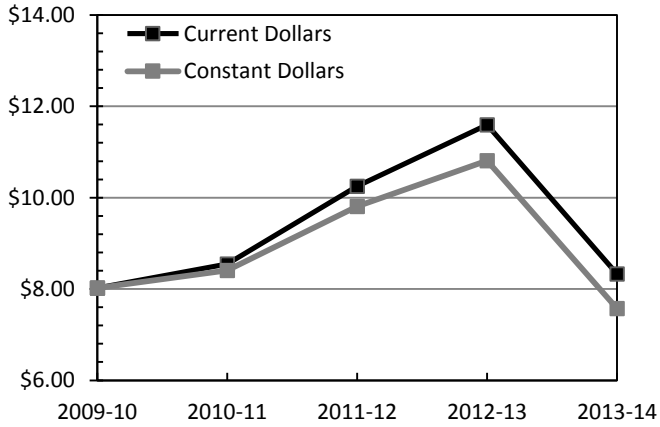
Operating Cost *[In Thousands]*



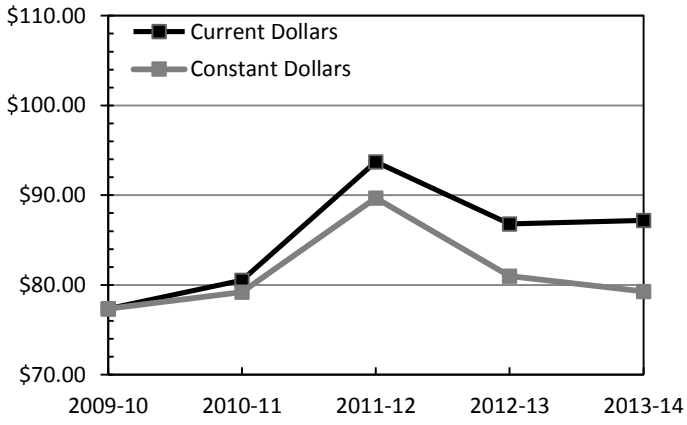
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**

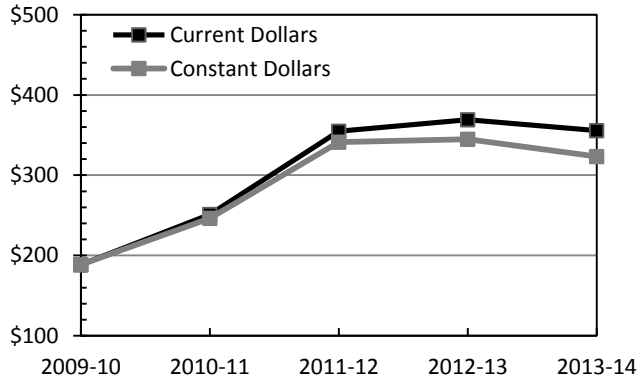


Cost Efficiency – **Cost/Revenue Vehicle Hour**

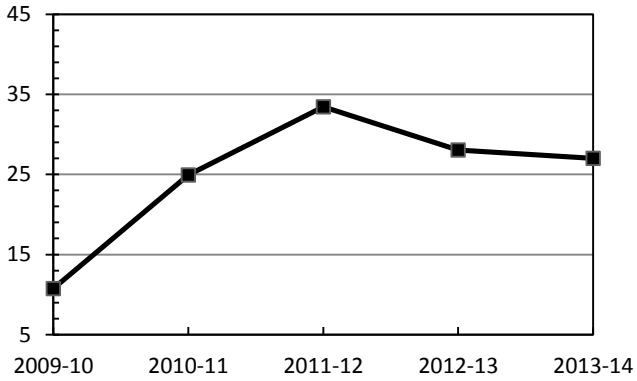


DEVIATED FIXED-ROUTE BUS PERFORMANCE [2]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	DBpass	11	25	33	28	27
Average Weekday Ridership [4]	DBavg	42	120	85	110	104
Revenue Vehicle Miles (1,000)	Dbmi	28	35	48	47	47
Revenue Vehicle Hours (1,000)	DBhr	2	3	5	5	5
Employee Equivalents (FTE) [4]	DBEmp	2	2	2	2	3
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	DBcost/pass	$17.52	$10.08	$10.61	$13.17	$13.17
Cost Effectiveness (constant FY10 $)		$17.52	$9.91	$10.16	$12.28	$11.97
Cost Efficiency (current $)	DBcost/hr	$78.82	$72.27	$73.38	$76.56	$78.89
Cost Efficiency (constant FY10 $)		$78.82	$71.08	$70.23	$71.41	$71.72
Service Effectiveness	DBpass/mi	0.4	0.7	0.7	0.6	0.6
Service Effectiveness	DBpass/hr	4.5	7.2	6.9	5.8	6.0
Labor Efficiency	DBhr/emp	1,196	1,739	2,419	2,411	1,502
Farebox Recovery	DBfare/cost	8.6%	10.1%	9.7%	10.0%	10.0%

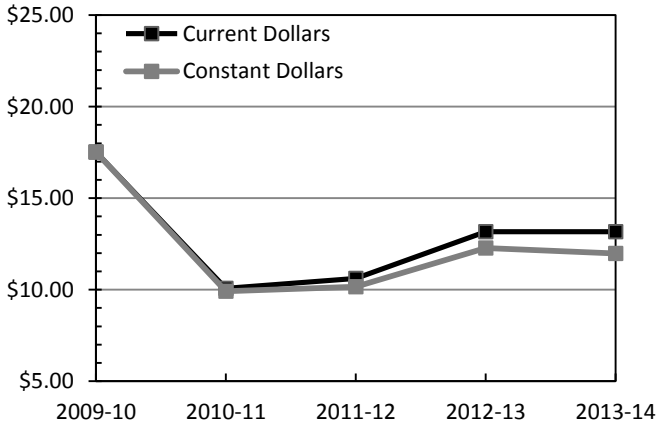
Operating Cost *[In Thousands]*



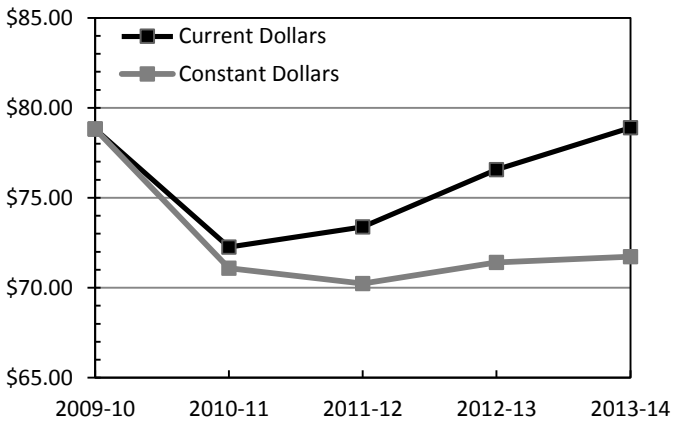
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour

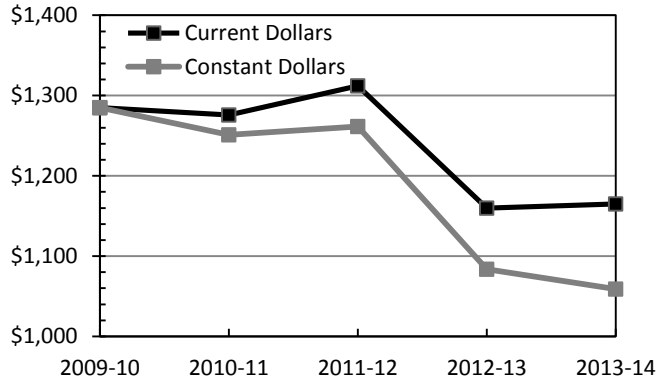


VINE

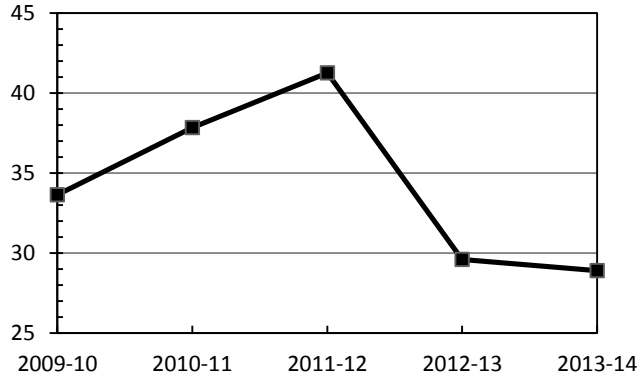
PARATRANSIT PERFORMANCE [3]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Ppass	34	38	41	30	29
Average Weekday Ridership	Pavg	124	125	139	100	99
Revenue Vehicle Miles (1,000) [6]	Pmi	164	139	161	130	126
Revenue Vehicle Hours (1,000) [6]	Phr	15	12	14	10	10
Employee Equivalents (FTE) [6]	Pemp	17	17	23	23	12
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$38.18	$33.73	$31.80	$39.17	$40.29
Cost Effectiveness (constant FY10 $)		$38.18	$33.18	$30.43	$36.54	$36.63
Cost Efficiency (current $)	Pcost/hr	$87.25	$105.07	$95.40	$113.67	$121.16
Cost Efficiency (constant FY10 $)		$87.25	$103.35	$91.30	$106.02	$110.14
Service Effectiveness	Ppass/mi	0.2	0.3	0.3	0.2	0.2
Service Effectiveness	Ppass/hr	2.3	3.1	3.0	2.9	3.0
Labor Efficiency	Phr/emp	866	714	598	444	801
Farebox Recovery	Pfare/cost	14.6%	13.1%	11.8%	11.8%	9.2%

[6] Not available for Local Taxi Program

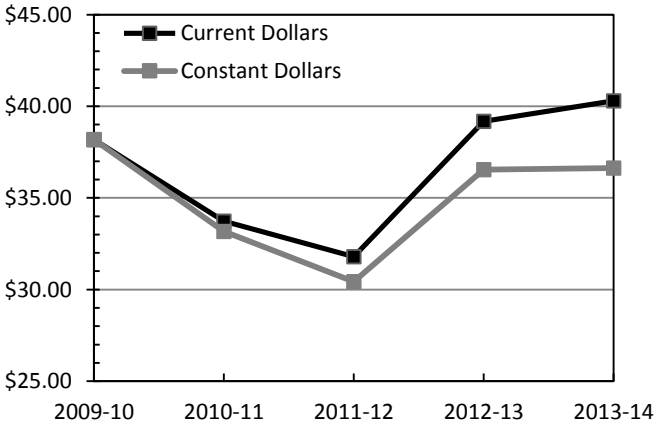
Operating Cost *[In Thousands]*



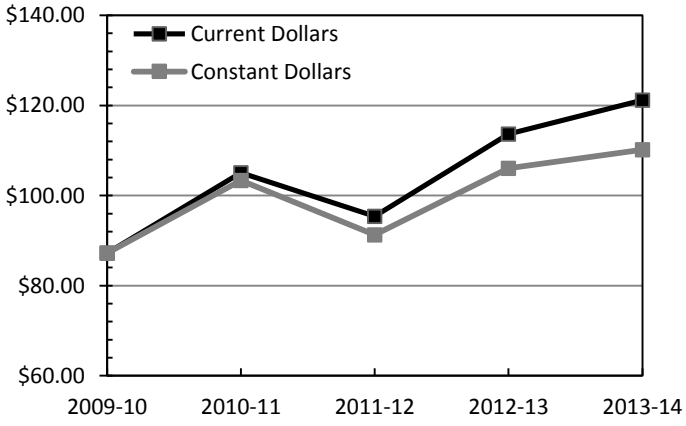
Total Passengers *[In Thousands]*



Cost Effectiveness – Cost/Passenger

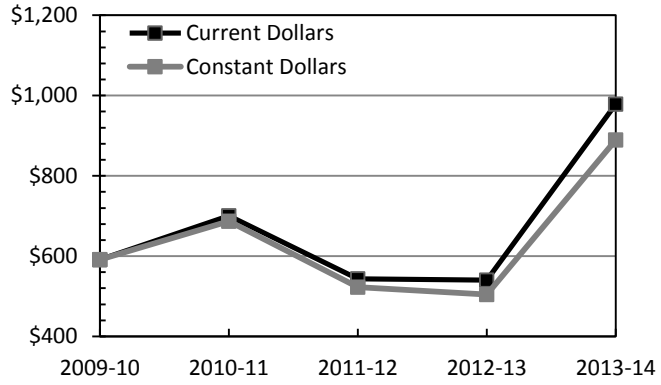


Cost Efficiency – Cost/Revenue Vehicle Hour

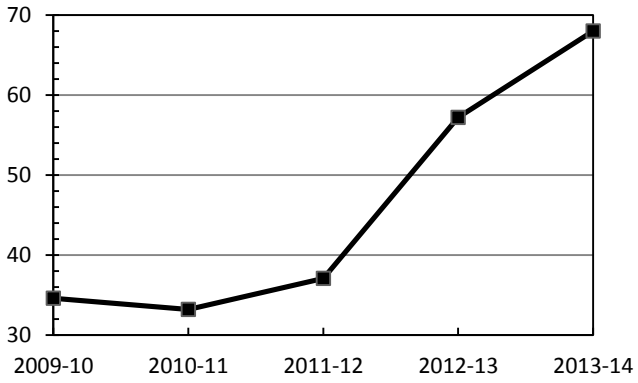


OTHER DEMAND RESPONSE PERFORMANCE [4]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	DRpass	35	33	37	57	68
Average Weekday Ridership	DRavg	113	106	91	161	201
Revenue Vehicle Miles (1,000)	DRmi	63	51	56	85	91
Revenue Vehicle Hours (1,000)	DRhr	8	7	7	10	13
Employee Equivalents (FTE)	DRemp	5	4	4	4	13
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	DRcost/pass	$1.42	$2.23	$1.57	$1.44	$1.83
Cost Effectiveness (constant FY10 $)		$1.42	$2.20	$1.50	$1.34	$1.67
Cost Efficiency (current $)	DRcost/hr	$6.44	$11.04	$8.00	$7.95	$9.77
Cost Efficiency (constant FY10 $)		$6.44	$10.86	$7.65	$7.42	$8.88
Service Effectiveness	DRpass/mi	0.6	0.7	0.7	0.7	0.7
Service Effectiveness	DRpass/hr	4.5	4.9	5.1	5.5	5.3
Labor Efficiency	DRhr/Emp	1,526	1,680	1,821	2,583	982
Farebox Recovery	DRfare/cost	8.3%	10.6%	10.7%	15.2%	12.7%

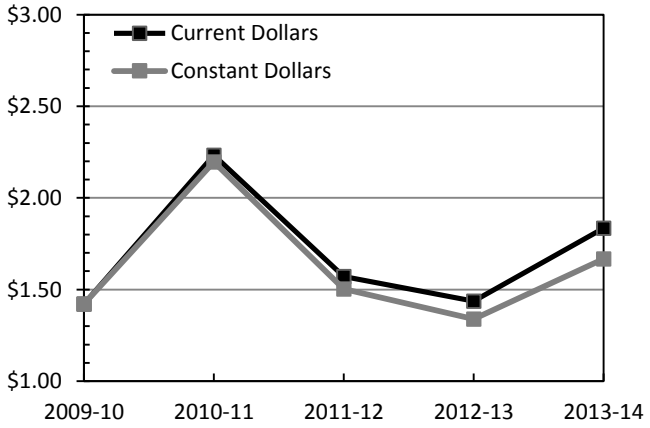
Operating Cost *[In Thousands]*



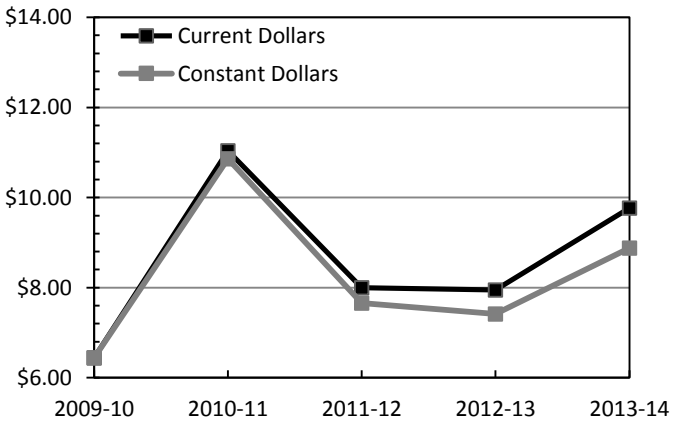
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**



Cost Efficiency – **Cost/Revenue Vehicle Hour**



VTA

(Santa Clara Valley Transportation Authority)

3331 North First Street Building B, San Jose, CA 95131
http://www.vta.org/
(408) 321-2300

General Description

Starting Year:	1972
Organization Type:	Transit district created by the State Legislature
Governing Body:	12-member Board of Directors
Board Selection:	10 members and 4 alternates from city councils within service area, 2 members and one alternate from Santa Clara County Board of Supervisors
Contract Service:	El Paseo Limousine for ACE Shuttles. Outreach and Escort, Inc. for

Service Area

Square Miles:	326
Population:	1,842,254
Per Capita Ridership:	23.6

Include the cities of Campbell, Cupertino, Gilroy, Los Altos, Los Altos Hills, Los Gatos, Milpitas, Monte Sereno, Morgan Hill, Mountain View, Palo Alto, San Jose, Santa Clara, Saratoga, Sunnyvale, unincorporated Santa Clara County, and adjacent areas of San Mateo County.

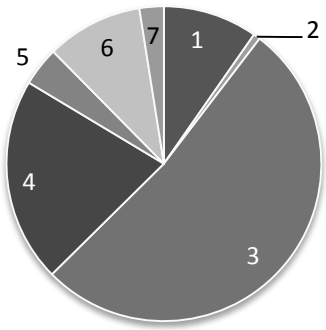
Fixed-Route Fare Structure, FY 2013-14

Category	Single Fare	Monthly Pass
	Community Bus / Local* / Express	
Adult	$1.25/ $2.00/ $4.00	- / $70.00/ $140.00
Youth (5-17)	$.75/ $1.75/ $1.75	$45.00
Senior(65+)/Disabled	$.50/ $1.00/ $1.00	$25.00

*Local includes regular, limited stop buses, and light rail

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	10%
2	Non-Farebox Revenue [1]	0.7%
3	County Sales Tax	52%
4	TDA	21%
5	STA	4%
6	Federal Transit Grants	10%
7	Other [2]	3%



[1] Advertising.

[2] TFCA, investment, other.

System Characteristics

Active Fleet	**531**	**Total**
	432	Motor Bus
	99	Light Rail Vehicle
Routes:	**74**	**Total**
	18	Core
	18	Local
	18	Community
	13	Express
	4	Limited
	3	Light Rail

Hours of Operation:

Monday - Sunday 24 Hours

Inter-Operator Coordination

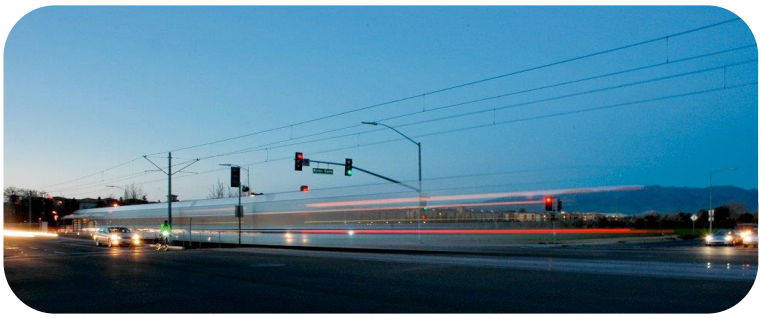
Inter-Operator Connections:

AC Transit	BART
ACE	Caltrain
Amtrak	Hwy. 17 Express
Dumbarton Express	SamTrans
Monterey-Salinas Transit	

Joint Fare Instruments & Transfers:

Discount Transfers:
-AC Transit
-Samtrans
-BART
-Caltrain
-Dumbarton Express

Clipper Accepted



VTA

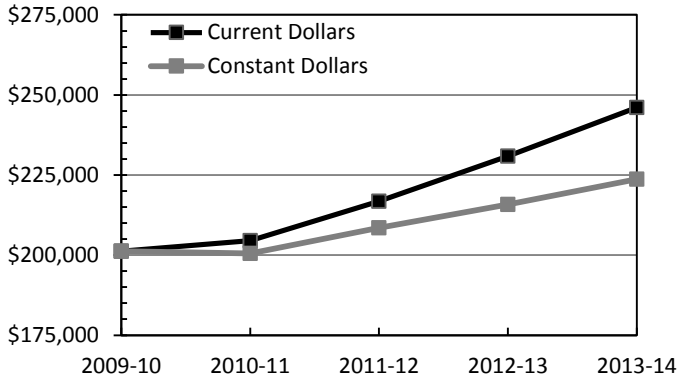
SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Bus	Bcost	201,268	204,499	216,846	230,906	246,078
Light Rail	LRcost	56,686	58,823	61,686	71,104	72,999
Paratransit	Pcost	28,692	24,649	22,834	21,955	19,797
Shuttle Bus (Contracted) [3]	SBcost	1,286	1,308	1,317	1,585	1,722
Total Costs		**$287,932**	**$289,279**	**$302,683**	**$325,550**	**$340,597**
Operating Revenue ($1,000)						
Farebox: Fixed-Route Bus	Bfare	*27,197*	*27,909*	*28,006*	*28,267*	*28,162*
Farebox: Light Rail	LRfare	*8,291*	*8,903*	*9,063*	*9,371*	*9,498*
Farebox: Paratransit	Pfare	*2,772*	*2,733*	*2,902*	*2,990*	*2,941*
Farebox: Shuttles [3]		-	-	-	-	-
Total Farebox Revenue		38,260	39,545	39,971	40,627	40,600
Non-Farebox Revenue [1]		1,973	1,908	2,108	1,870	2,826
Property Tax		0	0	0	0	0
County Sales Tax		165,748	181,814	197,258	169,116	222,116
TDA		65,801	74,452	81,928	86,296	89,518
STA		0	16,695	14,055	14,907	17,023
Federal Transit Grants		59,100	42,225	42,286	39,364	42,257
Other [2]		11,412	8,428	18,697	8,131	10,706
Total Revenue		**$342,294**	**$365,067**	**$396,303**	**$360,310**	**$425,047**

[3] Eight free shuttles to transport ACE riders from Great America Station in Santa Clara to destinations throughout the Silican Valley. They are funded by a grant from BAAQMD and ACE, relefected in other revenue categories.

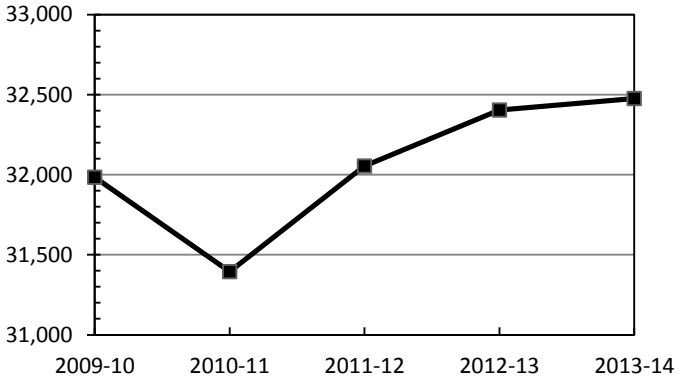
VTA

FIXED-ROUTE BUS PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Bpass	31,983	31,395	32,054	32,405	32,476
Average Weekday Ridership	Bavg	103,575	102,187	104,583	106,161	105,969
Revenue Vehicle Miles (1,000)	Bmi	15,131	14,377	14,419	14,583	14,871
Revenue Vehicle Hours (1,000)	Bhr	1,227	1,168	1,188	1,210	1,367
Employee Equivalents (FTE)	Bemp	1,381	1,376	1,372	1,302	1,332
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Bcost/pass	$6.29	$6.51	$6.77	$7.13	$7.58
Cost Effectiveness (constant FY10 $)		$6.29	$6.41	$6.47	$6.65	$6.89
Cost Efficiency (current $)	Bcost/hr	$164.03	$175.08	$182.53	$190.84	$179.96
Cost Efficiency (constant FY10 $)		$164.03	$172.21	$174.69	$178.01	$163.60
Service Effectiveness	Bpass/mi	2.1	2.2	2.2	2.2	2.2
Service Effectiveness	Bpass/hr	26.1	26.9	27.0	26.8	23.7
Labor Efficiency	Bhr/emp	888	849	866	929	1,027
Farebox Recovery	Bfare/cost	13.5%	13.6%	12.9%	12.2%	11.4%

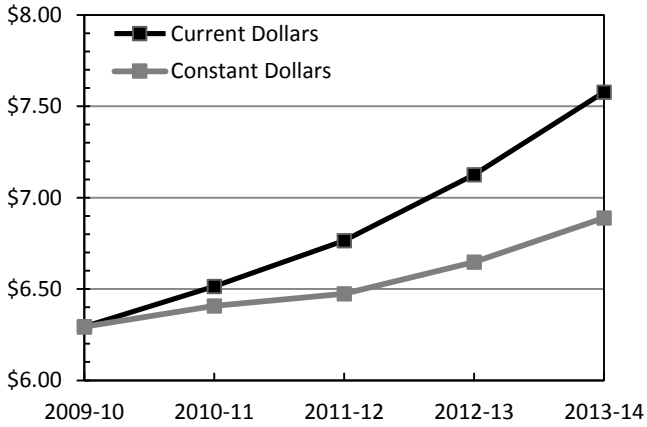
Operating Cost *[In Thousands]*



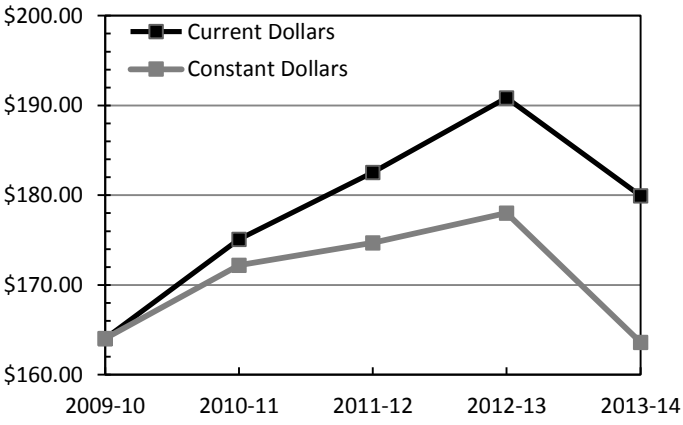
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**

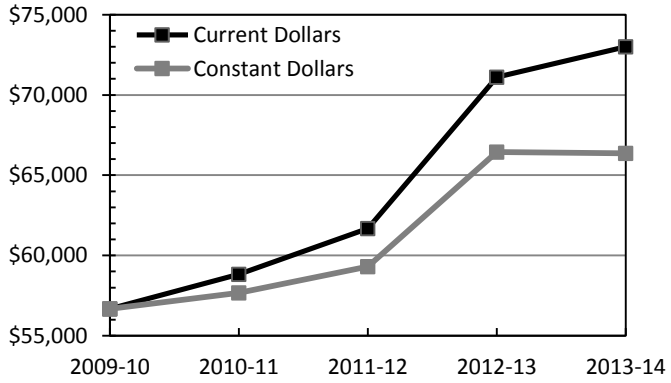


Cost Efficiency – **Cost/Revenue Vehicle Hour**

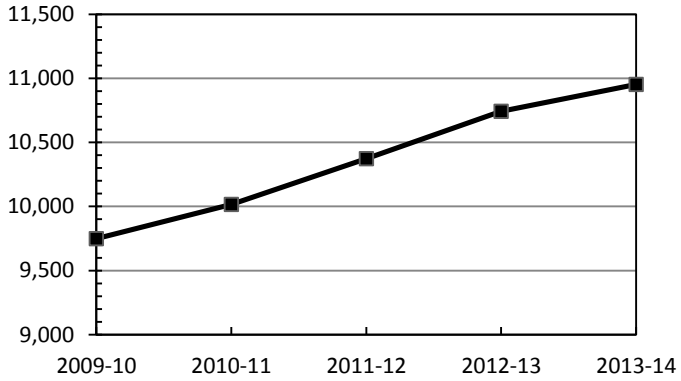


LIGHT RAIL		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	LRpass	9,750	10,015	10,373	10,742	10,953
Average Weekday Ridership	LRavg	31,354	31,871	32,716	34,241	35,012
Revenue Vehicle Miles (1,000)	LRmi	3,020	2,953	3,084	2,055	3,373
Revenue Vehicle Hours (1,000)	LRhr	183	183	195	137	139
Employee Equivalents (FTE)	LRemp	362	360	357	365	373
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	LRcost/pass	$5.81	$5.87	$5.95	$6.62	$6.66
Cost Effectiveness (constant FY10 $)		$5.81	$5.78	$5.69	$6.17	$6.06
Cost Efficiency (current $)	LRcost/hr	$308.98	$321.44	$316.34	$518.61	$525.25
Cost Efficiency (constant FY10 $)		$308.98	$316.16	$302.74	$483.73	$477.50
Service Effectiveness	LRpass/mi	3.2	3.4	3.4	5.2	3.2
Service Effectiveness	LRpass/hr	53.1	54.7	53.2	78.3	78.8
Labor Efficiency	LRhr/emp	507	508	546	376	373
Farebox Recovery	LRfare/cost	14.6%	15.1%	14.7%	13.2%	13.0%

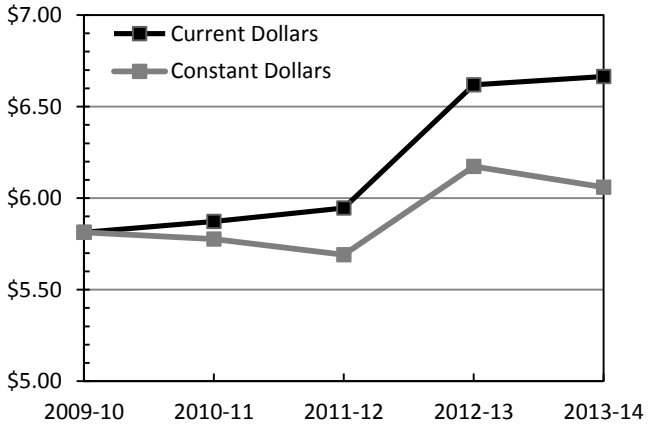
Operating Cost *[In Thousands]*



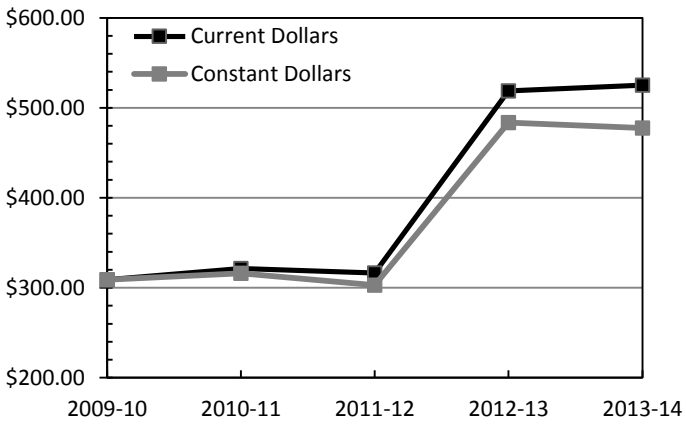
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**



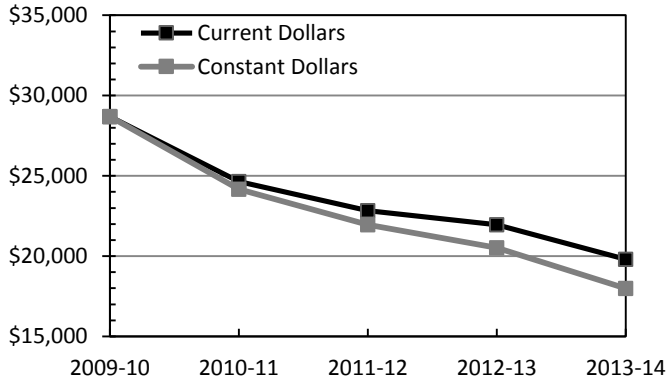
Cost Efficiency – **Cost/Revenue Vehicle Hour**



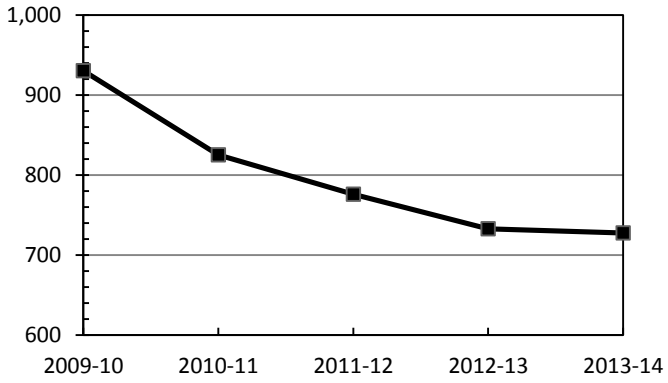
PARATRANSIT PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Ppass	930	825	776	733	728
Average Weekday Ridership	Pavg	3,245	2,915	2,734	2,622	2,581
Revenue Vehicle Miles (1,000) [4]	Pmi	6,816	6,011	5,948	5,995	6,196
Revenue Vehicle Hours (1,000) [4]	Phr	372	320	301	288	285
Employee Equivalents (FTE) [4]	Pemp	-	-	-	-	-
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$30.85	$29.88	$29.43	$29.96	$27.21
Cost Effectiveness (constant FY10 $)		$30.85	$29.39	$28.16	$27.95	$24.73
Cost Efficiency (current $)	Pcost/hr	$77.17	$77.03	$75.86	$76.35	$69.40
Cost Efficiency (constant FY10 $)		$77.17	$75.76	$72.60	$71.21	$63.09
Service Effectiveness	Ppass/mi	0.1	0.1	0.1	0.1	0.1
Service Effectiveness	Ppass/hr	2.5	2.6	2.6	2.5	2.6
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	9.7%	11.1%	12.7%	13.6%	14.9%

[4] Not available for Local Taxi Program.

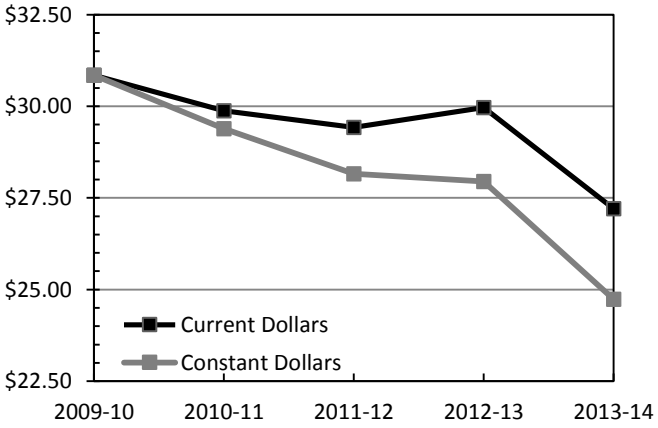
Operating Cost *[In Thousands]*



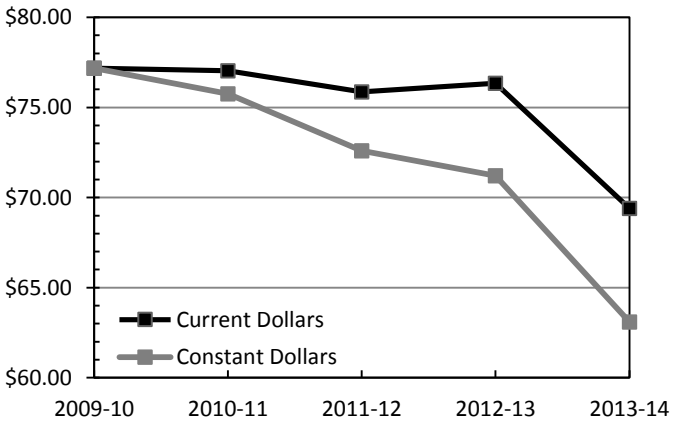
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**

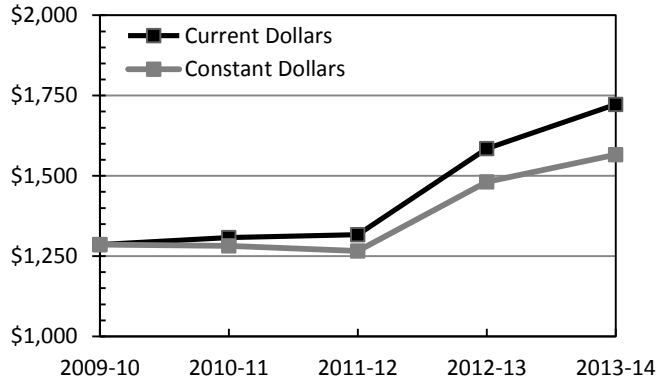


Cost Efficiency – **Cost/Revenue Vehicle Hour**

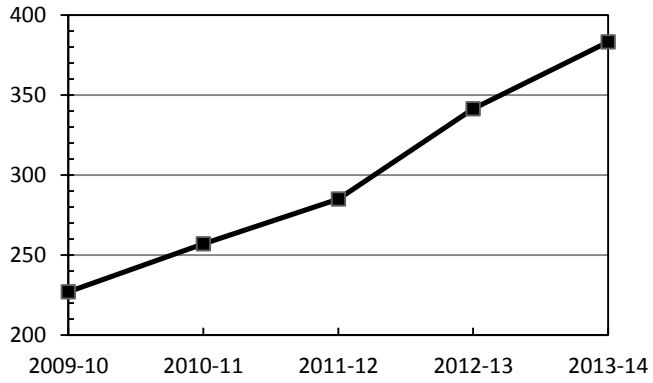


FIXED-ROUTE SHUTTLE BUSES (CONTRACTED) [3]		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	SBpass	227	257	285	341	383
Average Weekday Ridership	SBavg	895	1,017	1,120	1,344	1,514
Revenue Vehicle Miles (1,000)	SBmi	186	185	187	218	191
Revenue Vehicle Hours (1,000)	SBhr	17	17	17	19	17
Employee Equivalents (FTE)	SBemp	-	-	-	-	-
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	SBPcost/pass	$5.66	$5.09	$4.62	$4.64	$4.50
Cost Effectiveness (constant FY10 $)		$5.66	$5.01	$4.42	$4.33	$4.09
Cost Efficiency (current $)	SBcost/hr	$76.38	$76.94	$77.47	$83.43	$99.95
Cost Efficiency (constant FY10 $)		$76.38	$75.68	$74.14	$77.82	$90.86
Service Effectiveness	SBpass/mi	1.2	1.4	1.5	1.6	2.0
Service Effectiveness	SBpass/hr	13.5	15.1	16.8	18.0	22.2
Labor Efficiency	SBhr/emp	-	-	-	-	-
Farebox Recovery	Sbfare/cost	-	-	-	-	-

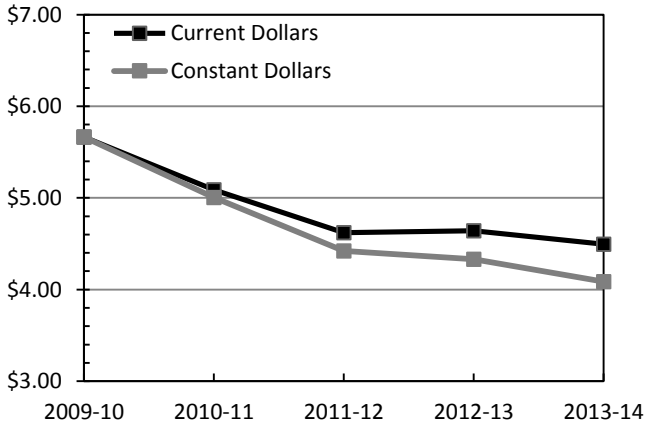
Operating Cost *[In Thousands]*



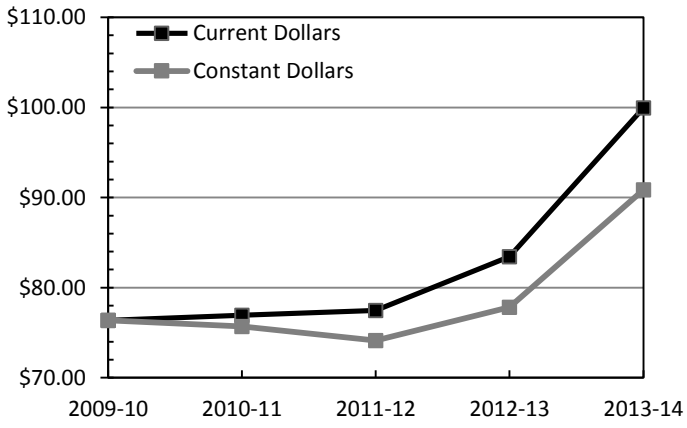
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**



Cost Efficiency – **Cost/Revenue Vehicle Hour**



WestCAT
(Western Contra Costa Transit Authority)

601 Walter Ave, Pinole, CA 94564
www.westcat.org
(510) 724-3331

General Description

Starting Year:	1977
Organization Type:	Transit Authority
Governing Body:	7-member Board of Directo J:\PROJECT\
Board Selection:	Appointed by City Councils and Board of Supervisors MV Transportation operates Dial-A-Ride and fixed-route service (local, express, regional and transbay.)

Service Area

Square Miles:	38
Population:	64,925
Per Capita Ridership:	20.9

WestCAT's service area includes the cities of Hercules and Pinole, as well as the unincorporated areas of Port Costa, Crockett, Rodeo, Montalvin, Bayview, and Tara Hills.

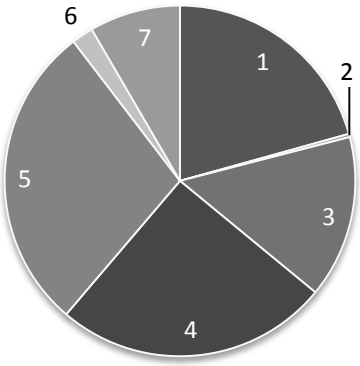
Fixed-Route Fare Structure, FY 2013-14

Category	Single
Adult	$1.75 - $5.00
Youth (under 6)	Free
Senior/Diasbled	$0.75 - $2.00
Transfer	Free
Inter-Operator Transfer	$.50 - $1.00

Operating Revenue, FY 2013-14

1	Total Farebox Revenue	21%
2	Non-Farebox Revenue [1]	0.3%
3	County Sales Tax	15%
4	TDA	25%
5	STA	28%
6	Federal Transit Grants	2.0%
7	Other [2]	8.4%

[1] Advertising.
[2] Interest, STA Lifeline, RM2.



System Characteristics

Active Fleet	**54**	**Total**
	42	Motor Bus
	12	Motor Van
Routes:	**14**	**Total**
	9	Local
	2	Regional
	2	Express
	1	Transbay

Hours of Operation:

Monday - Friday	4:34 am - 12:32 am
Saturday	6:00 am - 10:58 pm
Sunday	7:20 am - 9:18 pm

Inter-Operator Coordination

Inter-Operator Connections:
AC Transit
BART
County Connection
Golden Gate Transit
SFMTA
SolTrans

Joint Fare Instruments and Transfers:
AC Transit Transfer
BART Plus Plass
County Connection Transfer
Golden Gate
SolTrans
East Bay Value Pass (valid on LAVTA, CCTA, Tri-Delta, and WestCAT)

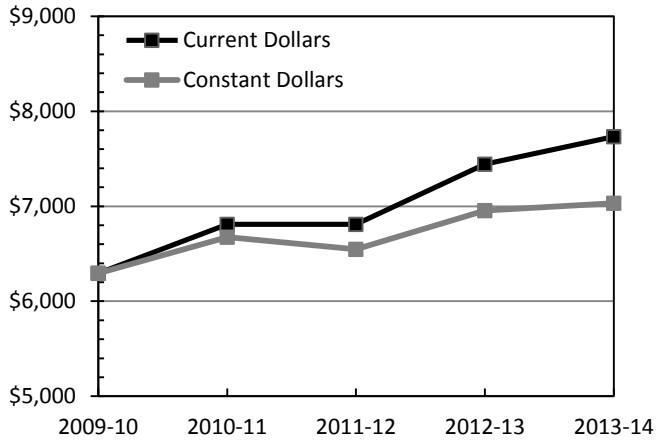
WestCAT

SYSTEMWIDE BUDGET		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Costs ($1,000)						*Unaudited*
Fixed-Route Bus	Bcost	6,294	6,809	6,809	7,443	7,734
Paratransit	Pcost	1,177	1,302	1,302	1,356	1,456
Total Costs		**$7,471**	**$8,111**	**$8,111**	**$8,799**	**$9,191**
Operating Revenue ($1,000)						
Farebox: Fixed-Route Bus	Bfare	*1,765*	*1,734*	*1,734*	*1,978*	*1,844*
Farebox: Paratransit	Pfare	*53*	*51*	*51*	*57*	*56*
Total Farebox Revenue		1,819	1,786	1,786	2,034	1,900
Non-Farebox Revenue [1]		140	132	132	19	25
Property Tax		0	0	0	0	0
County Sales Tax		761	636	636	1,247	1,377
TDA		3,163	1,876	1,876	1,753	2,323
STA		44	2,962	941	2,654	2,609
Federal Transit Grants		756	381	381	255	183
Other [2]		787	590	2,611	837	774
Total Revenue		**$7,471**	**$8,362**	**$8,363**	**$8,799**	**$9,191**

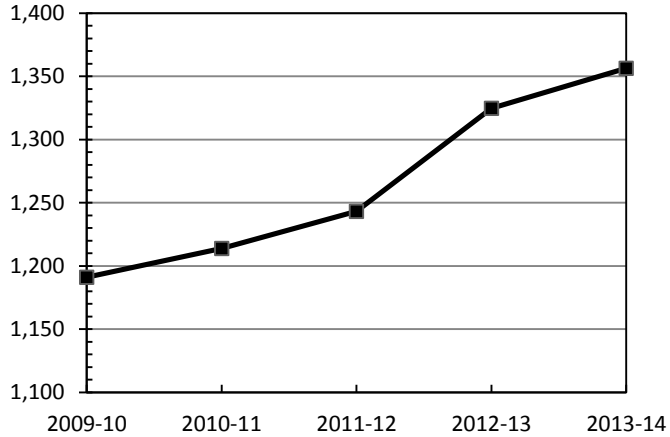
WestCAT

FIXED-ROUTE BUS PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Bpass	1,191	1,214	1,243	1,325	1,356
Average Weekday Ridership	Bavg	4,396	4,483	4,632	4,792	4,888
Revenue Vehicle Miles (1,000)	Bmi	1,455	1,529	1,516	1,494	1,505
Revenue Vehicle Hours (1,000)	Bhr	75	76	79	78	79
Employee Equivalents (FTE)	Bemp	49	49	52	56	55
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Bcost/pass	$5.28	$5.61	$5.48	$5.62	$5.70
Cost Effectiveness (constant FY10 $)		$5.28	$5.52	$5.24	$5.24	$5.18
Cost Efficiency (current $)	Bcost/hr	$84.47	$89.55	$85.81	$94.87	$98.00
Cost Efficiency (constant FY10 $)		$84.47	$88.08	$82.12	$88.49	$89.09
Service Effectiveness	Bpass/mi	0.8	0.8	0.8	0.9	0.9
Service Effectiveness	Bpass/hr	16.0	16.0	15.7	16.9	17.2
Labor Efficiency	Bhr/emp	1,521	1,552	1,526	1,401	1,435
Farebox Recovery	Bfare/cost	28.0%	25.5%	25.5%	26.6%	23.8%

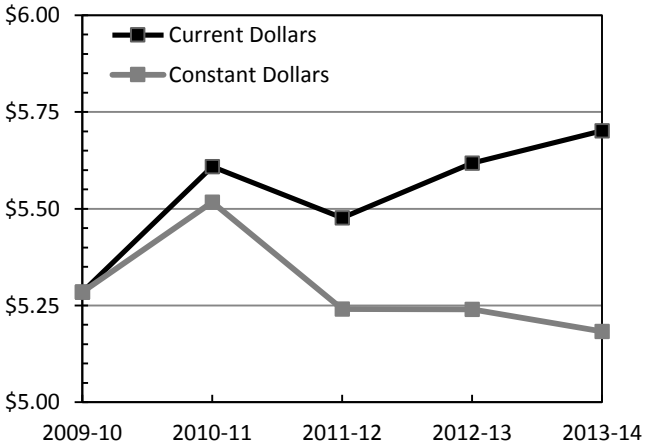
Operating Cost *[In Thousands]*



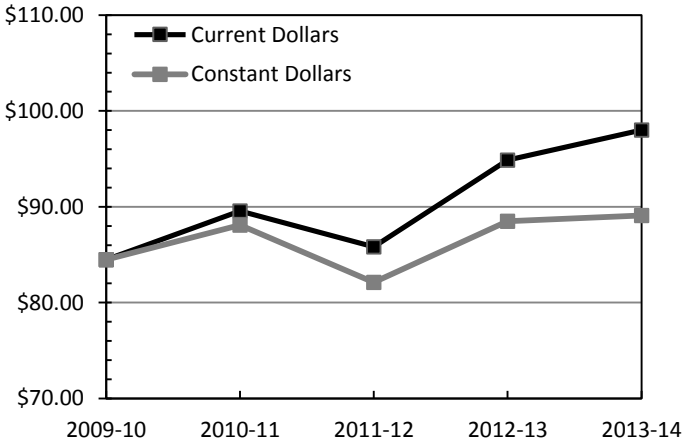
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**



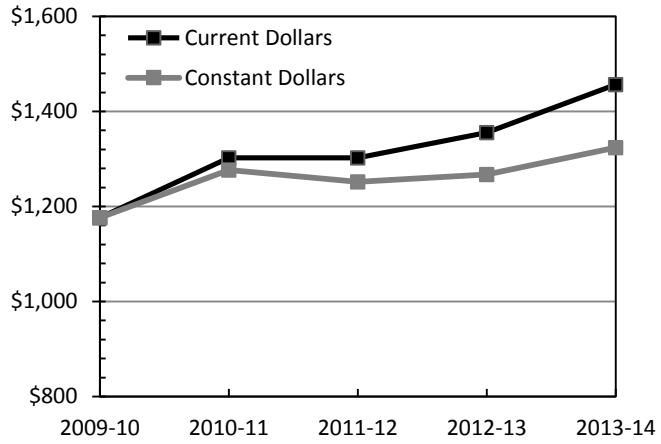
Cost Efficiency – **Cost/Revenue Vehicle Hour**



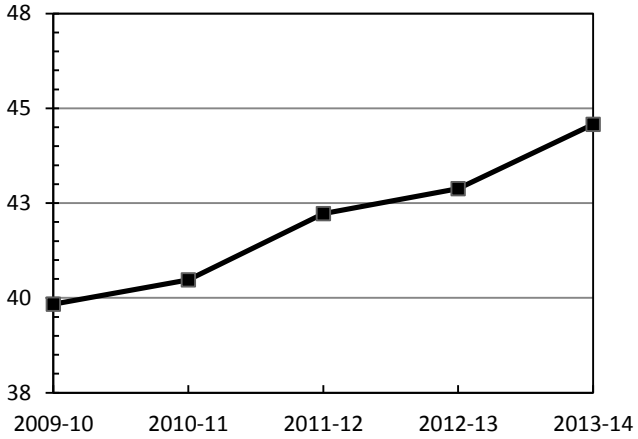
PARATRANSIT PERFORMANCE		2009-10	2010-11	2011-12	2012-13	2013-14
Operating Data						*Unaudited*
Total Passengers (1,000)	Ppass	40	40	42	43	45
Average Weekday Ridership [3]	Pavg	146	148	155	159	166
Revenue Vehicle Miles (1,000)	Pmi	207	207	205	204	209
Revenue Vehicle Hours (1,000)	Phr	14	14	14	14	14
Employee Equivalents (FTE) [3]	Pemp	8	8	9	10	11
Performance Concepts	**Measures**					
Cost Effectiveness (current $)	Pcost/pass	$29.54	$32.17	$30.84	$31.62	$32.67
Cost Effectiveness (constant FY10 $)		$29.54	$31.64	$29.52	$29.49	$29.70
Cost Efficiency (current $)	Pcost/hr	$85.40	$90.65	$91.20	$96.73	$100.67
Cost Efficiency (constant FY10 $)		$85.40	$89.16	$87.28	$90.23	$91.52
Service Effectiveness	Ppass/mi	0.2	0.2	0.2	0.2	0.2
Service Effectiveness	Ppass/hr	2.9	2.8	3.0	3.1	3.1
Labor Efficiency	Phr/emp	1,722	1,796	1,586	1,402	1,315
Farebox Recovery	Pfare/cost	4.5%	4.0%	4.0%	4.2%	3.9%

[3] Local taxi and intercity taxi data for weekday ridership and FTEs are not available.

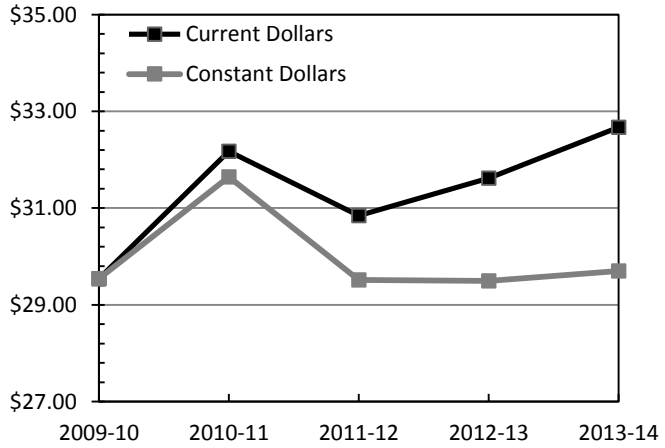
Operating Cost *[In Thousands]*



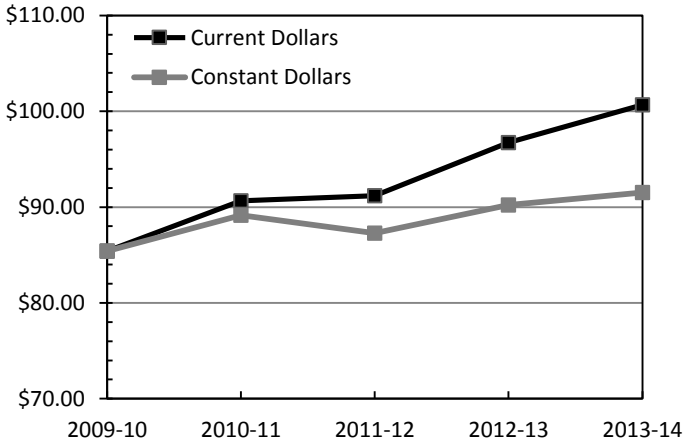
Total Passengers *[In Thousands]*



Cost Effectiveness – **Cost/Passenger**



Cost Efficiency – **Cost/Revenue Vehicle Hour**



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Definitions

Fiscal Year (FY) Reporting period for data (e.g., FY 2013-14 runs from July 1, 2013 to June 30, 2014).

Operating Costs (by Mode) Total expenses from operations, vehicle maintenance, non-vehicle maintenance, general administration, adjustments, direct costs for providing charter services, and all vehicle lease costs. Excludes depreciation and amortization expenses.

Per Capita Ridership Total passengers for all Fixed-Routes divided by total population in service area (Fixed-Route includes all modes with the exception of paratransit).

Operating Data

Total Passengers Total of all adult, youth and student, senior and disabled, inter-operator paid transfer, and non-revenue boarding.

Average Weekday Ridership Reflects the National Transit Database definition of Average Weekday Unlinked passenger trips defined as the number of passengers who board public transportation vehicles on an average weekday during a month.

Revenue Vehicle Miles (Also referred to as "Vehicle Service Miles") The total number of miles that each transit vehicle is in revenue service. The measure excludes miles traveled to and from storage facility, and other deadhead travel.

Revenue Vehicle Hours (Also referred to as "Vehicle Service Hours") The total number of hours that each transit vehicle is in revenue service, including layover time. The measure excludes hours consumed while traveling to and from storage facility, and during other deadhead travel.

Employee Equivalents One full-time employee (FTE) equivalent equals 2,000 hours per year.

Farebox Recovery Ratio A basic formula of fare revenues divided by the total operating cost. MTC's formula does not reflect the legal ratio required by the Transportation Development Act.

Operating Revenue

Farebox (by mode) Revenue from passenger fares (single fare and passes), including revenue earned directly, special transit fares (which may include funds paid as route guarantees by organizations rather than riders), and revenue derived from revenue-sharing agreements with other services and/or operators.

Non-Fare Revenue* Income derived from operations associated with transit, This includes advertising, parking fees, concessions, feeder bus funds, reimbursements for operations, charter services, and funds for student transportation. All sources not fitting this definition are categorized in "other". Interest can be reported in "Non-Fare Revenue" or

Property Tax Operating revenue from property tax directly levied by the transit agency.

County Sales Tax Operating revenue from sales taxes levied by the transit agency or by other agencies.

TDA (Transportation Development Act) Operating revenue generated by a one-quarter of one percent sales tax on all retail sales in each county; used for transit, special transit for disabled persons, and pedestrian and bicycle purposes.

STA (State Transportation Assistance) Operating revenue generated by state funding program for mass transit operations and capital projects.

Federal Transit Grants Operating revenue from Job Access and Reverse Commute Grant, FTA Section 5307 Grants, Section 5311 Grants and Section 5303 Planning Grants.

Other* City or county general funds, subsidy from other sectors of operation, 5% Unrestricted State Fund Reserves, feeder bus funds, AB 1107 Permanent 1/2 cent sales tax, RM2 (Regional Measure 2 - bridge tolls), TFCA (Transportation Fund for Clean Air), and other sources not fitting the "non-fare revenue" definition. Interest can be reported in "Non-Fare Revenue" or "Other".

*Charter service and feeder bus funds have been appropriately re-classified from "other" to "non-fare revenue".

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Deputy Executive Director, Policy

Andrew Fremier
Deputy Executive Director, Operations

Statistical Summary of Bay Area Transit Operators

Director, Programming and Allocations
Anne Richman

Statistical Summary Project Director
William Bacon

Statistical Summary Project Manager
May Cheung

Publication Design and Production
May Cheung/Peter Beeler

Special thanks *to each of the transit operators for providing clarification and assistance during the review process.*

For more information *about the Metropolitan Transportation Commission, visit the MTC website at* ***www.mtc.ca.gov*** *.*

Additional copies of this summary can be obtained by contacting the MTC/ABAG Library at 510.817.5836 or ***library@mtc.ca.gov*** *.*

For regional transit operator information, including updated fare schedules, route maps and timetables, please visit ***www.511.org.***

The Statistical Summary of Bay Area Transit Operators *is published annually by the MTC Programming and Allocations Section.*

METROPOLITAN
TRANSPORTATION
COMMISSION

JOSEPH P. BORT METROCENTER
101 EIGHTH STREET
OAKLAND, CA 94607

TEL 510.817.5700
TDD/TTY 510.817.5769
FAX 510.817.5848

EMAIL INFO@MTC.CA.GOV
WEB WWW.MTC.CA.GOV