



# STATISTICAL SUMMARY OF BAY AREA TRANSIT OPERATORS

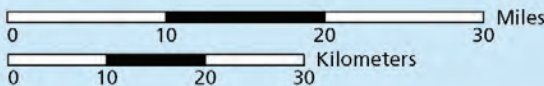
Fiscal Years 2011–12 Through 2015–16





# Legend

- AC Transit
- Altamont Commuter Express
- Amtrak Capitol Corridor/ San Joaquin Lines
- BART
- Caltrain
- County Connection
- Fairfield-Suisun Transit
- Golden Gate Transit
- LAVTA (Wheels)
- Marin Transit
- Napa (VINE)
- Petaluma Transit
- Rio Vista Delta Breeze
- SamTrans
- San Francisco Bay Ferry
- San Francisco Muni (SFMTA)
- Santa Rosa CityBus
- SolTrans
- Sonoma County Transit
- Tri Delta Transit
- Union City Transit
- Vacaville City Coach
- Valley Transportation Authority
- WestCAT





METROPOLITAN  
TRANSPORTATION  
COMMISSION

# Statistical Summary of Bay Area Transit Operators

Fiscal Years 2011-12 through 2015-16

October 2017

Prepared by  
Metropolitan Transportation Commission  
Programming & Allocations Section

Bay Area Metro Center  
375 Beale Street, Suite 800  
San Francisco, CA 94105

**Tel** 415.778.6700

**Email** [info@bayareametro.gov](mailto:info@bayareametro.gov)

**Web** [www.bayareametro.gov](http://www.bayareametro.gov)

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## Introduction

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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 quick and easy access to profiles of the 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 over the past 5 years.

## Format

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### 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 graphs introduced last year: farebox recovery and service effectiveness. Also in this year's edition, the *Statistical Summary* 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.

### Financial and Operating Data

The tables following each operator profile contain current (as of July 2016) operator specific financial and operating data for fiscal years 2011-12 through 2015-16 for each transit mode provided by the agency.\*

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

Data for fiscal years 2011-12 through 2014-15 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 (2015-16). The inclusion of fiscal year 2015-16 data is an effort to provide readers with up-to-date information. Please note that fiscal year 2015–16 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 135.

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

## Performance Measures

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Performance measures 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 to forecast 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 2011-12 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

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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 for all operators in the region.

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		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>						<i>Unaudited</i>
Motor Bus	Bcost	1,056,862	1,059,899	1,094,367	1,151,541	1,236,205
Trolley Bus	TBcost	147,681	142,997	154,151	168,904	169,083
Cable Car	CCcost	59,817	52,451	52,701	60,512	60,905
Light Rail	LRcost	254,176	269,676	284,767	288,693	300,941
Heavy Rail	HRcost	602,562	647,020	664,539	710,406	783,375
Ferry	Fcost	44,914	50,070	55,741	55,790	57,196
Deviated Fixed-Route	DBcost	1,003	917	888	916	527
Paratransit	Pcost	118,813	121,261	118,210	121,958	134,835
Other Demand Response	DRcost	1,317	1,219	1,629	2,219	3,177
<b>Total Costs</b>		<b>\$2,287,144</b>	<b>\$2,345,508</b>	<b>\$2,426,992</b>	<b>\$2,560,938</b>	<b>\$2,746,244</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Motor Bus</i>	Bfare	205,325	229,963	230,373	230,323	229,297
<i>Farebox: Trolley Bus</i>	TBfare	55,447	58,023	54,875	52,688	50,656
<i>Farebox: Cable Car</i>	CCfare	27,928	26,698	28,097	28,438	29,151
<i>Farebox: Light Rail</i>	LRfare	51,776	65,963	66,467	73,748	71,025
<i>Farebox: Heavy Rail</i>	HRfare	430,989	480,576	497,469	550,385	573,122
<i>Farebox: Ferry</i>	Ffare	23,177	25,728	30,285	32,317	36,862
<i>Farebox: Deviated Fixed-Route</i>	DBfare	156	148	144	132	104
<i>Farebox: Paratransit</i>	Pfare	11,275	10,094	10,042	10,485	10,542
<i>Farebox: Other Demand Response</i>	DRfare	156	177	219	281	692
<b>Total Farebox Revenue</b>		<b>806,230</b>	<b>897,370</b>	<b>917,972</b>	<b>978,796</b>	<b>1,001,451</b>
<b>Non-Farebox Revenue</b>		<b>70,417</b>	<b>78,699</b>	<b>88,611</b>	<b>95,299</b>	<b>105,642</b>
Property Tax		129,923	140,485	137,862	147,126	152,448
County Sales Tax		461,607	499,074	524,906	575,197	634,958
Transit Development Act (TDA)		264,839	275,249	304,590	320,831	325,523
State Transit Assistance (STA)		104,958	141,651	128,941	124,454	119,235
Federal Transit Grants		140,777	92,580	91,156	100,997	62,751
Other		493,208	403,429	425,775	413,753	484,593
<b>Total Revenue</b>		<b>\$2,471,959</b>	<b>\$2,528,537</b>	<b>\$2,619,813</b>	<b>\$2,756,454</b>	<b>\$2,886,600</b>

\* Heavy Rail Farebox Revenue also includes Automated Guideway Service

## Bay Area System - Statistical Summary Totals

ALL-MODE PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (1,000)	pass	496,610	500,582	513,818	517,103	533,258
Average Weekday Ridership	avg	1,593,738	1,614,393	1,647,369	1,658,471	1,722,360
Revenue Vehicle Miles (1,000)	mi	183,413	185,066	185,391	187,998	201,215
Revenue Vehicle Hours (1,000)	hr	12,110	12,107	12,192	11,919	13,292
Employee Equivalents: FTE	emp	13,342	13,218	13,576	14,055	15,159
Farebox Recovery	fare/cost	35%	38%	38%	38%	36%
<b>MOTOR BUS PERFORMANCE</b>						
Total Passengers (1,000)	Bpass	218,508	221,634	221,071	219,098	224,979
Average Weekday Ridership	Bavg	705,919	715,988	715,442	703,334	731,237
Revenue Vehicle Miles (1,000)	Bmi	72,110	72,635	71,679	72,868	78,695
Revenue Vehicle Hours (1,000)	Bhr	6,431	6,519	6,502	6,186	7,199
Employee Equivalents: FTE	Bemp	6,984	6,973	7,022	7,167	7,720
Farebox Recovery	Bfare/cost	19%	22%	21%	20%	19%
<b>TROLLEY BUS PERFORMANCE</b>						
Total Passengers (1,000)	TBpass	67,544	65,248	65,328	60,554	65,121
Average Weekday Ridership	TBavg	208,274	201,880	197,702	182,987	196,151
Revenue Vehicle Miles (1,000)	TBmi	6,116	6,044	6,014	5,690	6,205
Revenue Vehicle Hours (1,000)	TBhr	946	947	950	939	979
Employee Equivalents: FTE	TBemp	904	877	837	990	1,067
Farebox Recovery	TBfare/cost	38%	41%	36%	31%	30%
<b>CABLE CAR PERFORMANCE</b>						
Total Passengers (1,000)	CCpass	7,270	6,813	7,332	6,834	5,800
Average Weekday Ridership	CCavg	20,162	18,962	20,643	19,062	15,492
Revenue Vehicle Miles (1,000)	CCmi	303	300	292	278	258
Revenue Vehicle Hours (1,000)	CChr	136	142	143	137	139
Employee Equivalents: FTE	CCemp	405	346	344	372	386
Farebox Recovery	CCfare/cost	47%	51%	53%	47%	48%
<b>LIGHT RAIL PERFORMANCE*</b>						
Total Passengers (1,000)	LRpass	62,059	56,101	67,905	67,886	70,301
Average Weekday Ridership	LRavg	196,696	179,814	212,476	213,989	224,751
Revenue Vehicle Miles (1,000)	LRmi	8,904	7,323	9,075	8,645	9,493
Revenue Vehicle Hours (1,000)	LRhr	844	747	854	826	861
Employee Equivalents (FTE)	LRemp	1,281	1,223	1,504	1,577	1,763
Farebox Recovery	LRfare/cost	20%	24%	23%	26%	24%

\*Light rail includes SFMTA's historic street car.



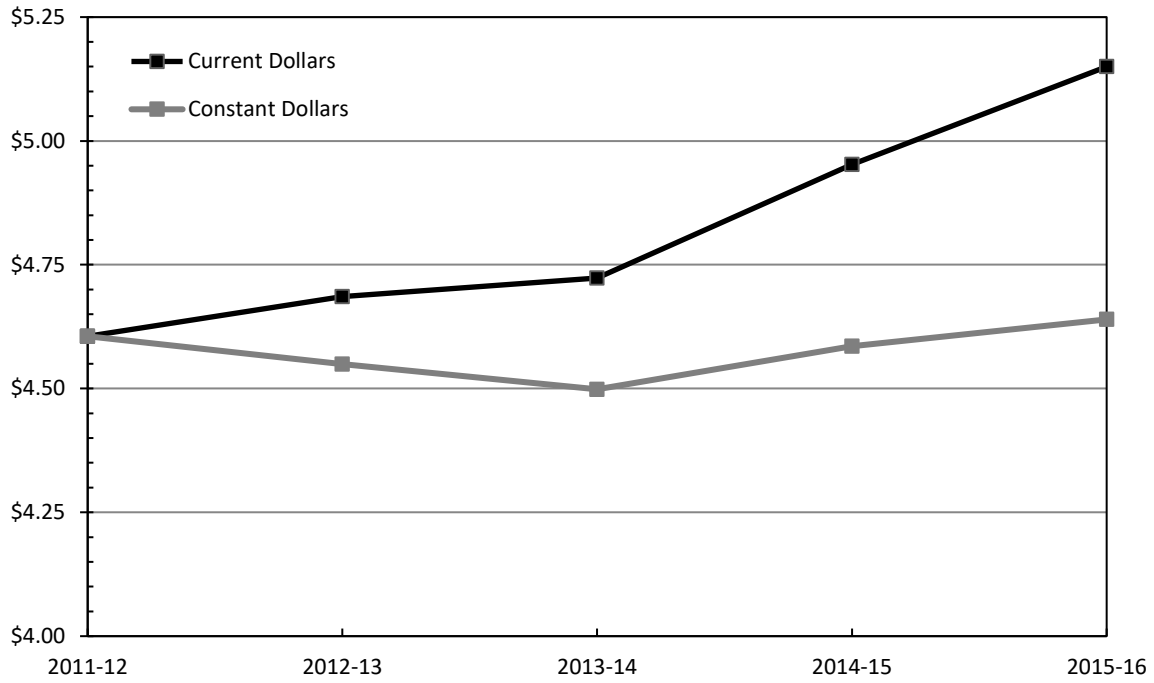
## Bay Area System - Statistical Summary Totals

<b>HEAVY RAIL PERFORMANCE*</b>		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (1,000)	HRpass	133,844	143,139	143,889	154,415	158,181
Average Weekday Ridership	HRavg	439,112	473,175	475,008	512,340	525,893
Revenue Vehicle Miles (1,000)	HRmi	70,663	73,157	72,478	75,113	80,338
Revenue Vehicle Hours (1,000)	HRhr	2,018	2,032	2,017	2,124	2,286
Employee Equivalents: FTE	HRemp	3,447	3,522	3,597	3,667	3,888
Farebox Recovery	HRfare/cost	72%	74%	75%	77%	73%
<b>FERRY PERFORMANCE</b>						
Total Passengers (1,000)	Fpass	3,592	3,889	4,481	4,684	5,025
Average Weekday Ridership	Favg	11,519	12,364	14,181	14,955	16,367
Revenue Vehicle Miles (1,000)	Fmi	447	472	492	497	509
Revenue Vehicle Hours (1,000)	Fhr	27	28	28	30	29
Employee Equivalents (FTE)	Femp	119	74	79	83	89
Farebox Recovery	Ffare/cost	52%	51%	54%	58%	64%
<b>DEVIATED FIXED-ROUTE BUS PERFORMANCE**</b>						
Total Passengers (1,000)	DBpass	54	49	46	52	20
Average Weekday Ridership	DBavg	156	197	183	215	87
Revenue Vehicle Miles (1,000)	Dbmi	196	146	143	137	91
Revenue Vehicle Hours (1,000)	DBhr	12	10	11	11	7
Employee Equivalents: FTE	DBemp	13	12	12	12	10
Farebox Recovery	DBfare/cost	16%	16%	16%	14%	20%
<b>PARATRANSIT PERFORMANCE**</b>						
Total Passengers (1,000)	Ppass	3,648	3,596	3,644	3,427	3,520
Average Weekday Ridership	Pavg	11,614	11,648	11,324	11,039	11,421
Revenue Vehicle Miles (1,000)	Pmi	24,502	24,771	25,025	24,356	25,187
Revenue Vehicle Hours (1,000)	Phr	1,682	1,663	1,664	1,626	1,747
Employee Equivalents: FTE	Pemp	178	180	170	174	217
Farebox Recovery	Pfare/cost	9%	8%	8%	9%	8%
<b>OTHER DEMAND RESPONSE PERFORMANCE**</b>						
Total Passengers (1,000)	DRpass	90	112	123	153	309
Average Weekday Ridership	DRavg	286	364	410	550	962
Revenue Vehicle Miles (1,000)	DRmi	172	218	193	414	439
Revenue Vehicle Hours (1,000)	DRhr	15	19	22	40	45
Employee Equivalents: FTE	DRemp	11	11	11	13	20
Farebox Recovery	DRfare/cost	12%	15%	13%	13%	22%

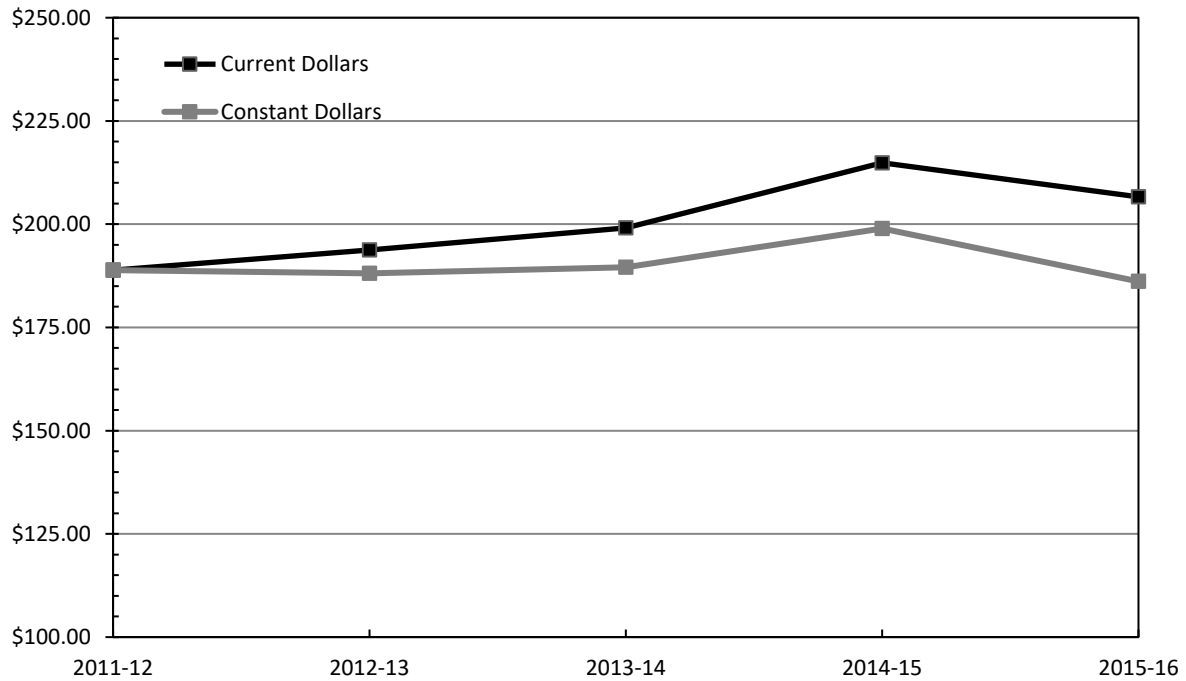
\*Heavy rail includes commuter rail and rapid transit. Starting in FY 2014-15, Heavy Rail also includes Automated Guideway Service.

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

**Cost Effectiveness - Cost/Passenger**

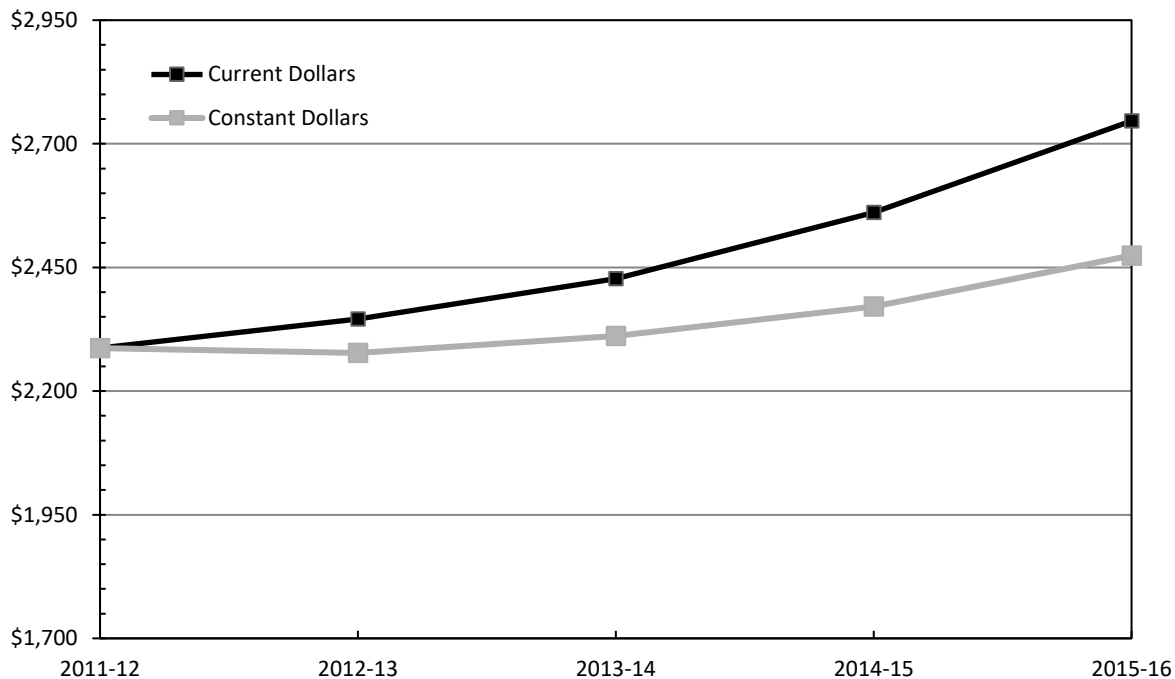


**Cost Efficiency - Cost / Revenue Vehicle Hour**

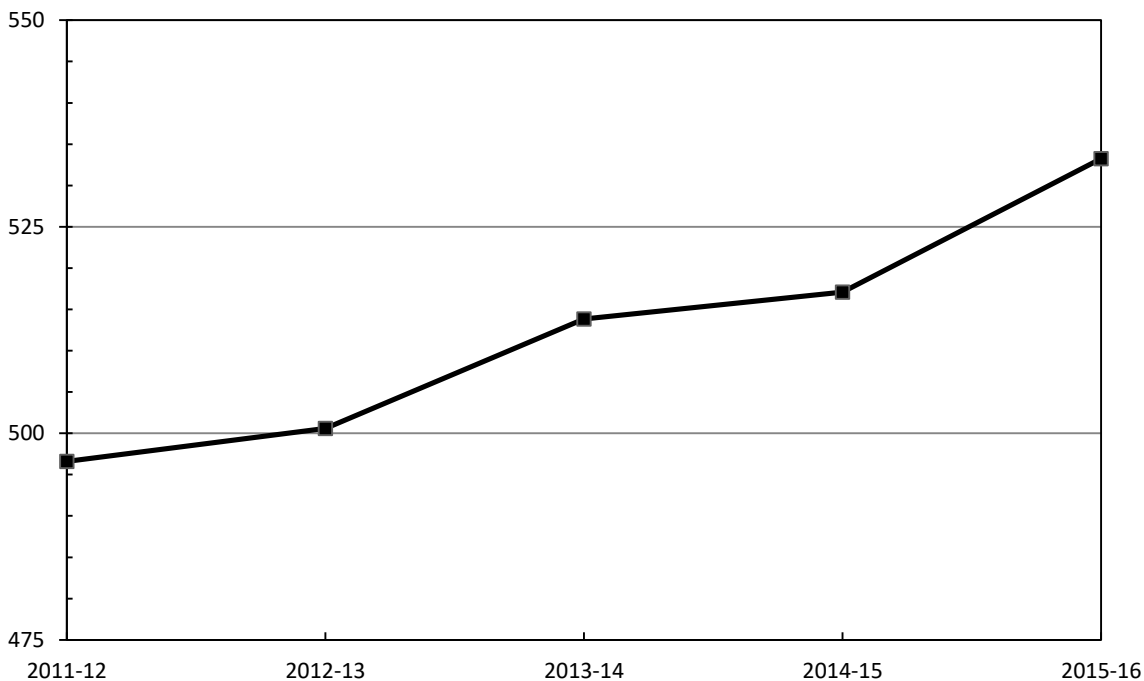




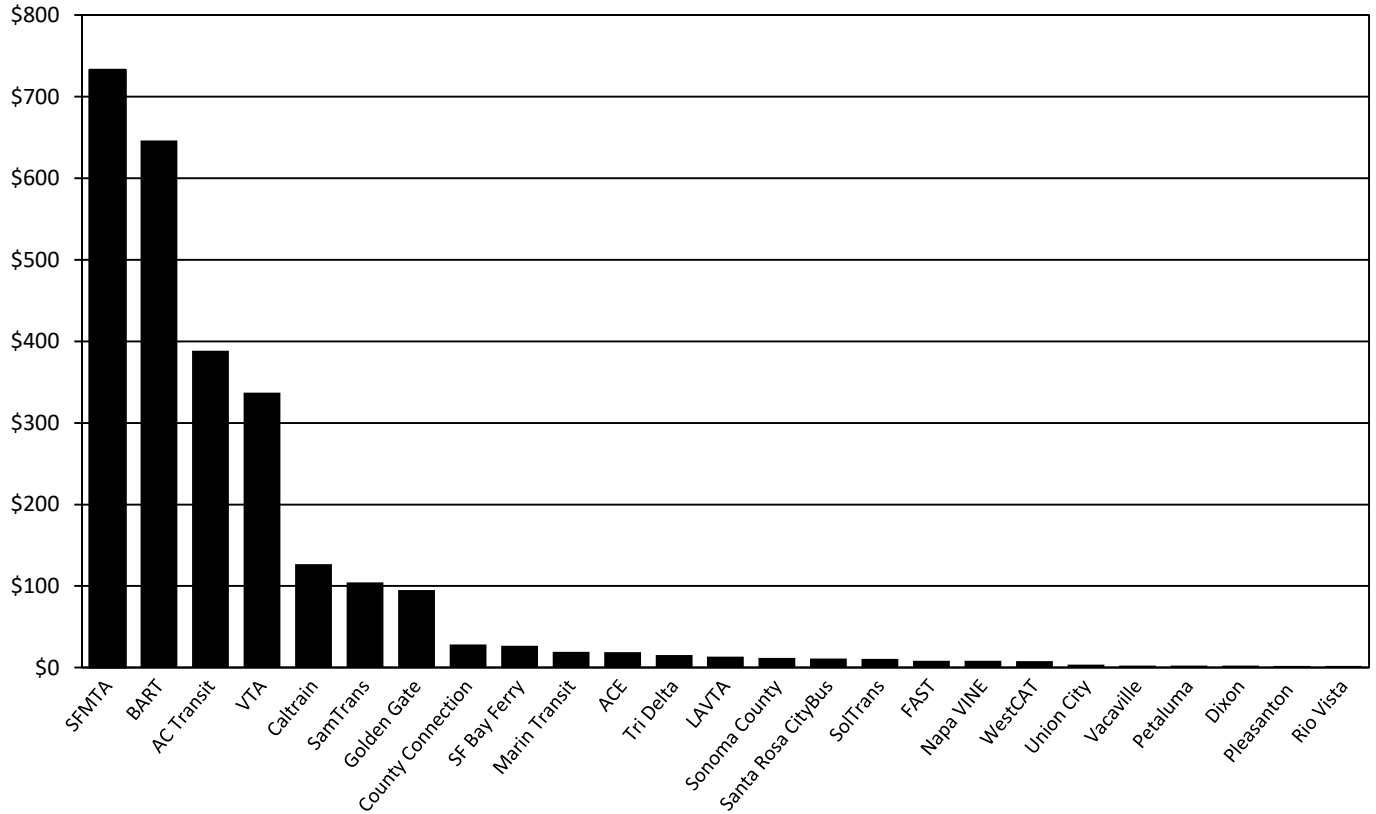
Operating Cost [In Millions]



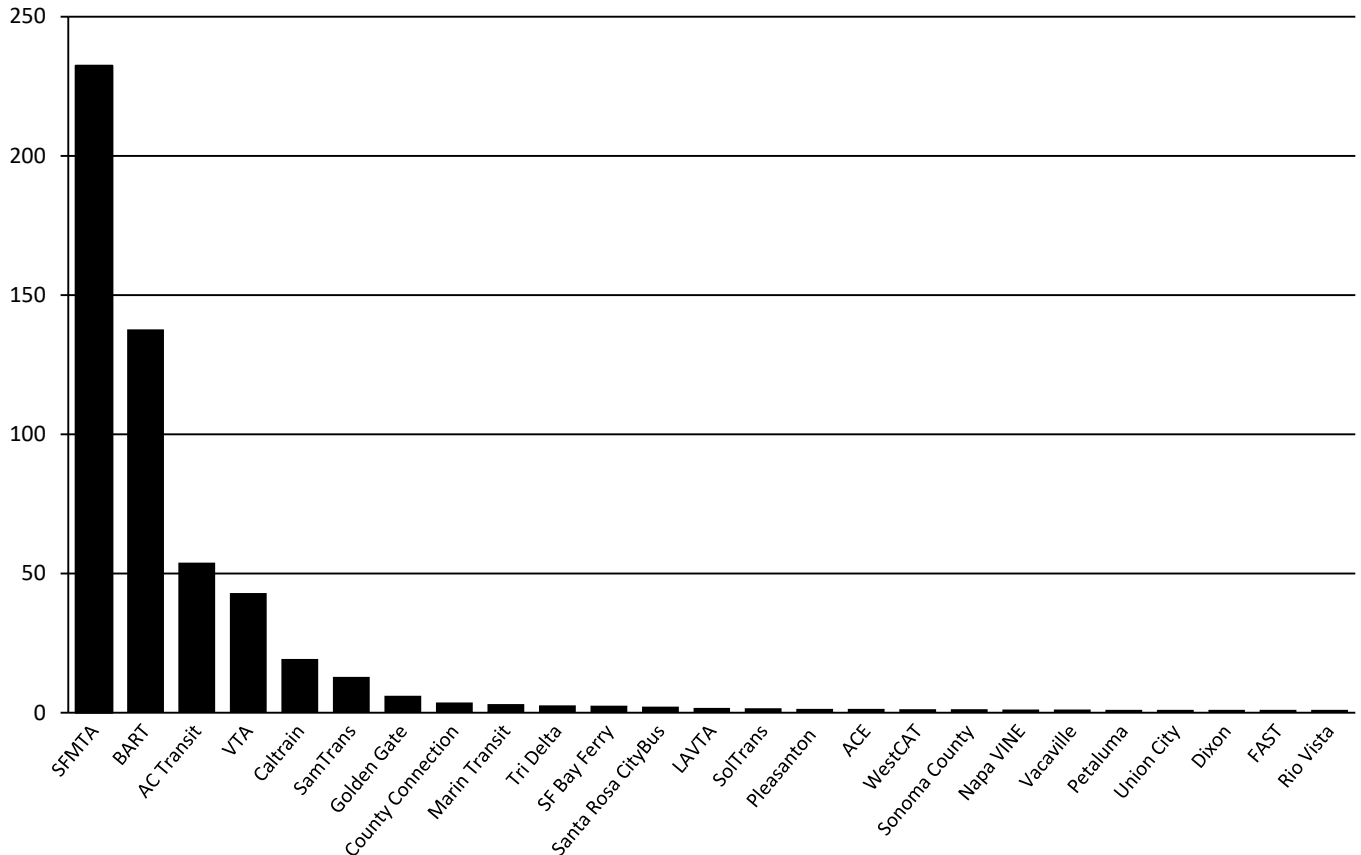
Total Passengers [In Millions]



Total Operating Cost by Operator, FY 2015-16 [In Millions]



Total Passengers by Operator, FY 2015-16 [In Millions]

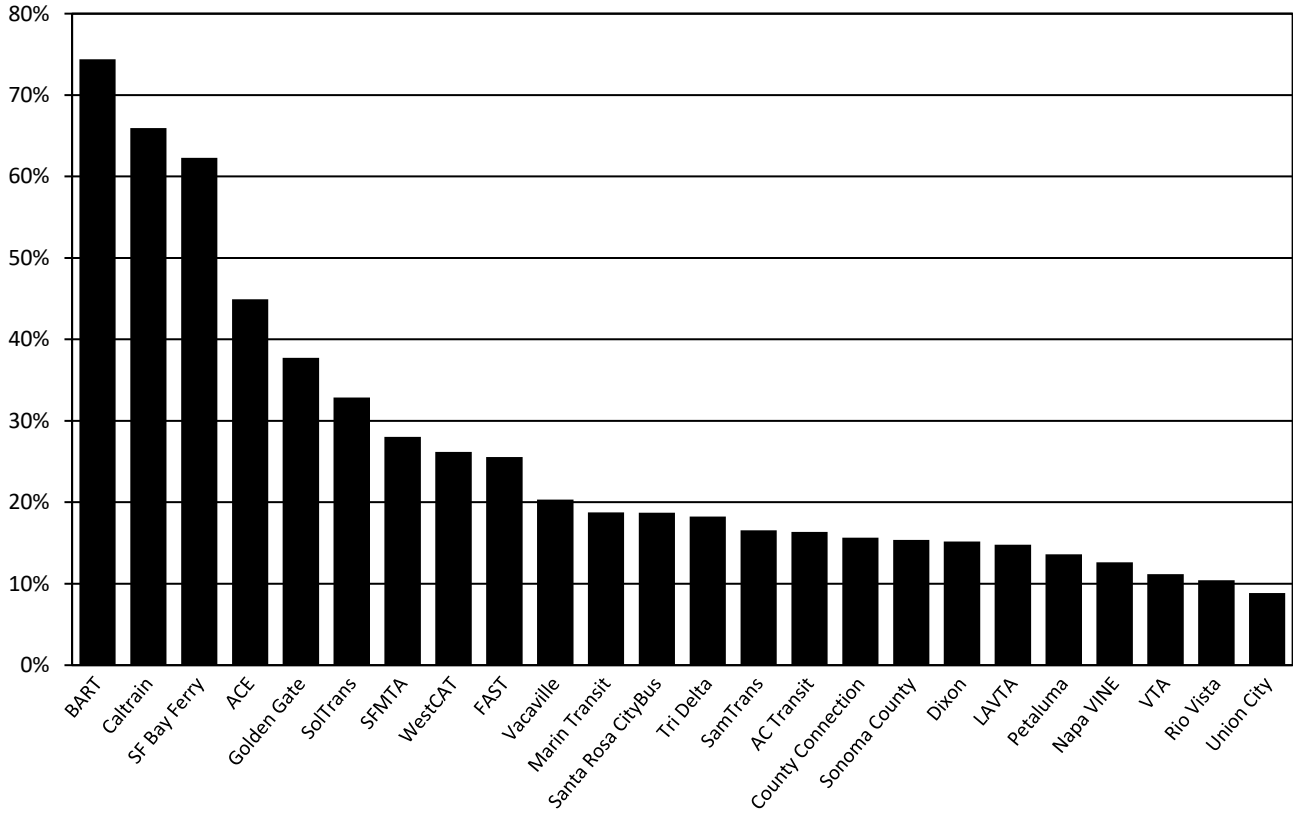


\*Data used for the comparative charts include all modes with the exception of paratransit for all operators listed in this summary. Pleasanton is not included in these charts.

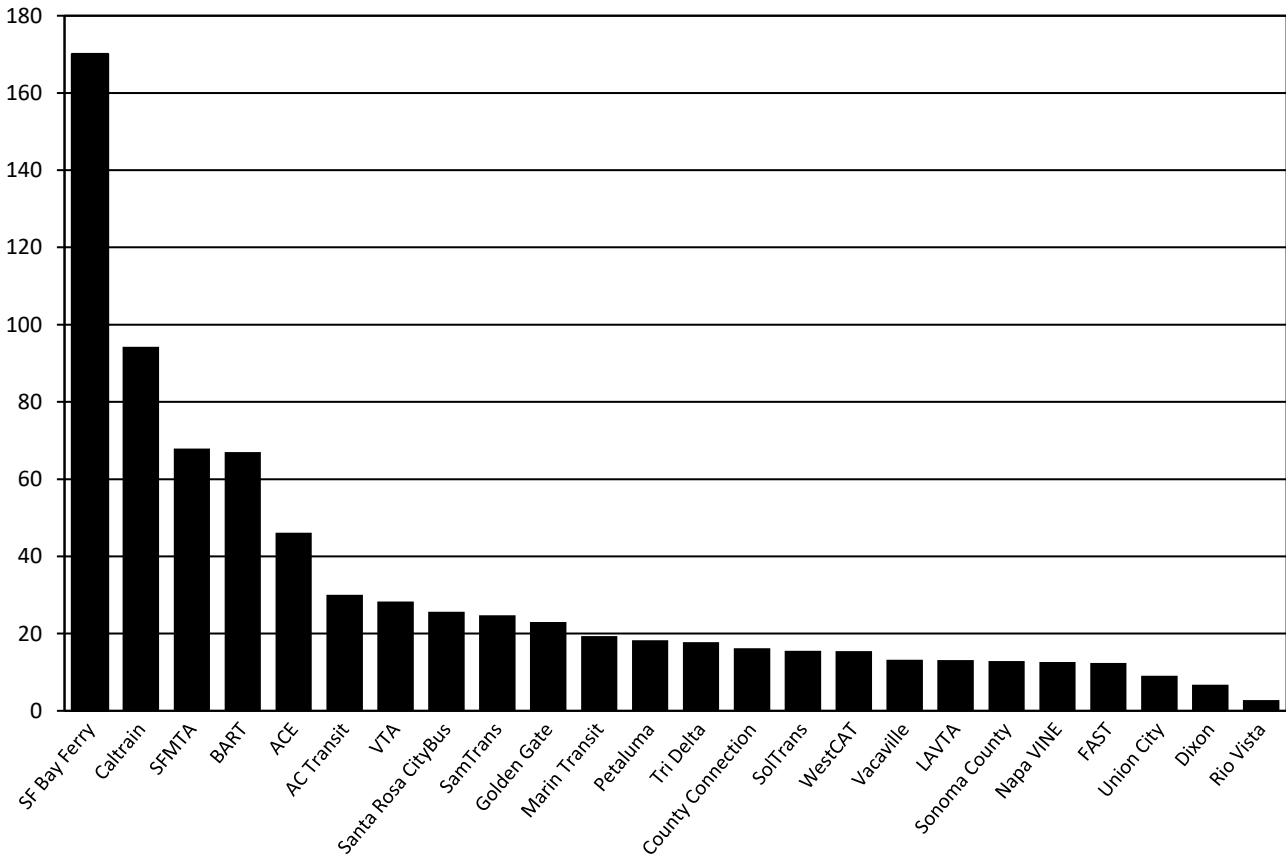


## Bay Area System - Performance by Operator\*

Farebox Recovery Ratio, FY 2015-16 [Fare Revenues/Cost]

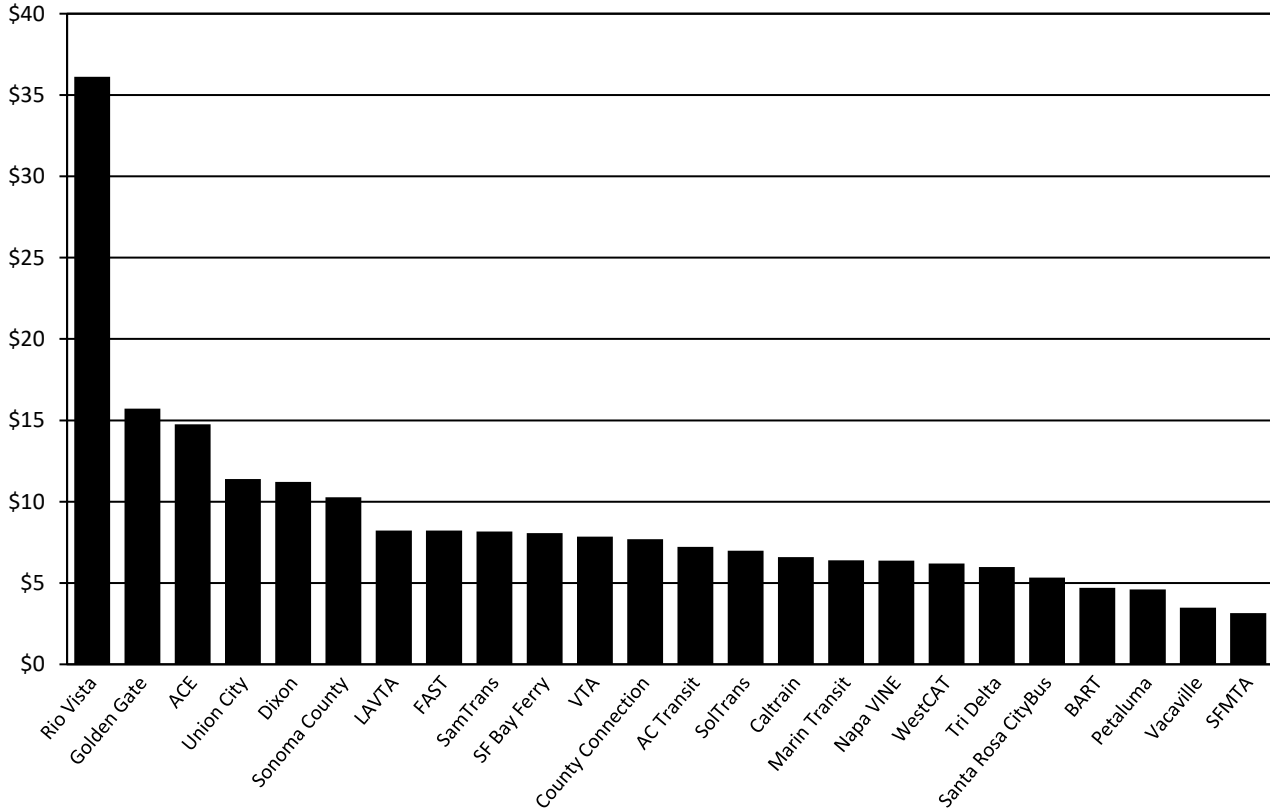


Service Effectiveness, FY 2015-16 [Passenger/Revenue Vehicle Hour]

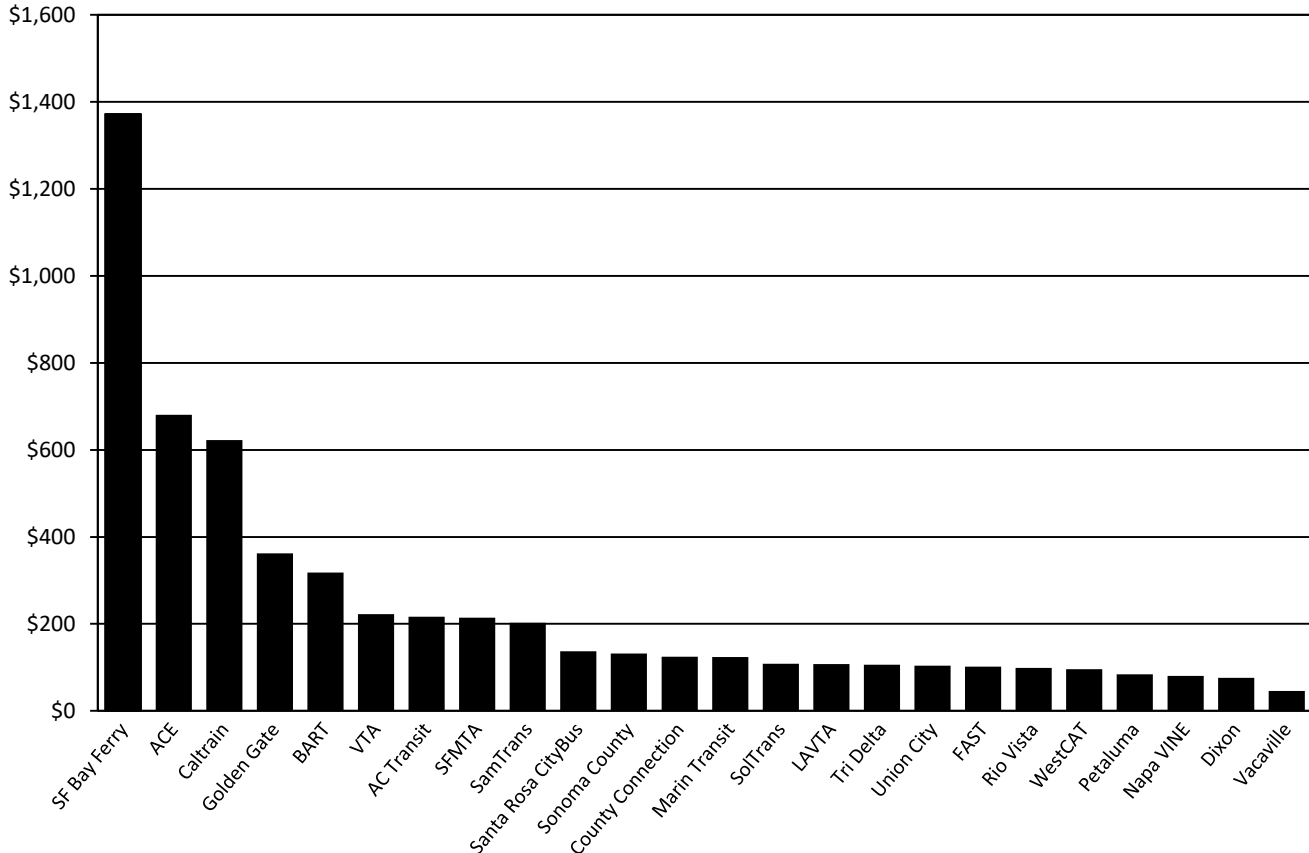


\*Data used for the comparative charts include all modes with the exception of paratransit for all operators listed in this summary. Pleasanton is not included in these charts.

Cost Effectiveness By Operator, FY 2015-16 [Cost/Passenger]



Cost Efficiency By Operator, FY 2015-16 [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	2,743
Trolley Bus	327
Cable Car	40
Light Rail Vehicle	300
Heavy Rail Vehicle	823
Locomotive	35
Ferry Boat	18
Motor Van	235
Automated Guideway Vehicle	12
<b>Total Vehicles</b>	<b>4,533</b>

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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

## Service Area

Square Miles:	364
Population:	1,415,129
Per Capita Ridership:	39.6

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

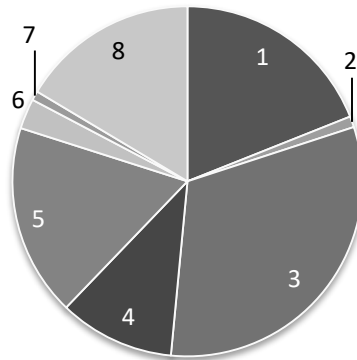
## Fixed-Route Fare Structure, FY 2015-16

Category	Single Fare	Transbay	Day Pass*	Pass
Adult	\$2.10	\$4.20	\$5.00	\$80.00
Youth (5-17)	\$1.05	\$2.10	\$2.50	\$20.00
Senior (65+)/ Disabled	\$1.05	\$2.10	\$2.50	\$20.00
Transfer	\$0.25	Free		Free
<b>Transbay Monthly Pass</b>	<b>\$151.20</b>			
Local BART-to-Bus Transfer		\$ 0.25	(to/from BART, paper transfer)	
Local BART-to-Bus Transfer		\$ 0.50	(Clipper Discount from BART)	

\*Local use only

## Operating Revenue, FY 2015-16

1 Total Farebox Revenue	19%
2 Non-Farebox Revenue <sup>[1]</sup>	1%
3 Property Tax	32%
4 County Sales Tax	11%
5 TDA	18%
6 STA	3%
7 Federal Transit Grants	1%
8 Other <sup>[2]</sup>	16%



[1] Advertising, interest, other.

[2] Supplementary service, general fund, AB 1107, RM2.

## System Characteristics

<b>Active Fleet</b>	<b>639 Total</b>
	639 Motor Bus
<b>Routes:</b>	<b>111 Total</b>
	77 Local
	34 Transbay
<b>Hours of Operation:</b>	
Monday - Sunday	24 hours

## Inter-Operator Coordination

### Inter-Operator Connections:

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

### Joint Fare Instruments and Transfers:

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



Clipper Accepted



## AC Transit

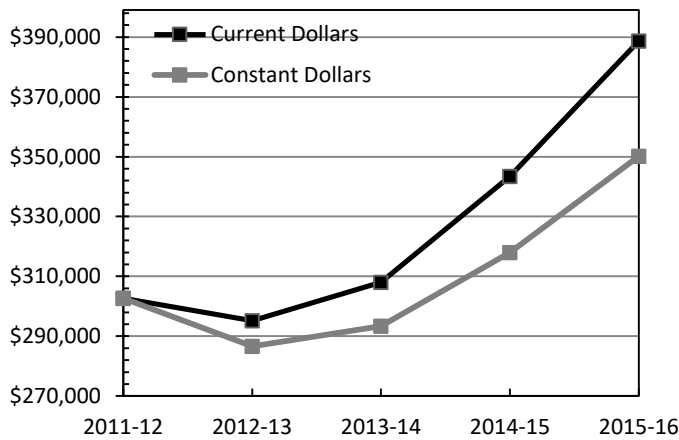
SYSTEMWIDE BUDGET		2011-12	2012-13	2013-14	2014-15	2015-16	
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>	
Fixed-Route Bus	Bcost	302,631	295,219	308,043	343,390	388,670	
Paratransit <sup>[3][4]</sup>	Pcost	24,238	26,237	23,823	24,640	28,037	
<b>Total Costs</b>		<b>\$326,869</b>	<b>\$321,455</b>	<b>\$331,866</b>	<b>\$368,030</b>	<b>\$416,706</b>	
<b>Operating Revenue (\$1,000)</b>							
	Farebox: Fixed-Route Bus	Bfare	48,525	58,809	65,025	65,374	63,554
	Farebox: Paratransit <sup>[3][4]</sup>	Pfare	2,798	1,856	1,850	1,913	1,929
Total Farebox Revenue			51,323	60,666	66,875	67,287	65,483
Non-Farebox Revenue <sup>[1]</sup>			3,442	5,843	3,830	3,575	4,100
Property Tax			100,151	108,798	105,807	111,812	117,492
County Sales Tax			26,560	33,224	28,564	37,830	72,174
TDA			52,840	53,918	61,262	62,868	63,709
STA			12,780	23,250	15,853	13,847	18,222
Federal Transit Grants			33,111	13,157	10,179	3,066	7,883
Other <sup>[2]</sup>			54,535	51,256	53,879	71,858	70,316
<b>Total Revenue</b>			<b>\$334,742</b>	<b>\$350,112</b>	<b>\$346,250</b>	<b>\$372,143</b>	<b>\$419,379</b>

[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.

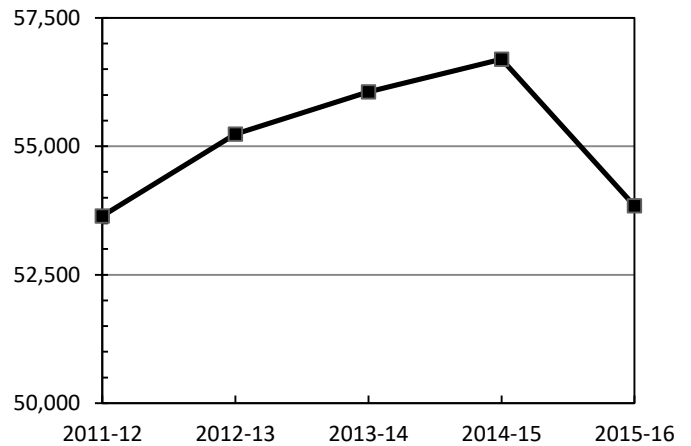
# AC Transit

FIXED-ROUTE BUS PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	53,643	55,235	56,059	56,697	53,844
Average Weekday Ridership	Bavg	174,022	173,169	182,817	179,582	178,722
Revenue Vehicle Miles (1,000)	Bmi	18,248	18,472	18,603	18,843	19,756
Revenue Vehicle Hours (1,000)	Bhr	1,614	1,631	1,655	1,669	1,793
Employee Equivalents (FTE)	Bemp	1,893	1,965	1,870	1,967	2,076
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$5.64	\$5.34	\$5.50	\$6.06	\$7.22
Cost Effectiveness (constant FY12 \$)		\$5.64	\$5.48	\$5.78	\$6.54	\$8.01
Cost Efficiency (current \$)	Bcost/hr	\$187.49	\$181.05	\$186.14	\$205.75	\$216.72
Cost Efficiency (constant FY12 \$)		\$187.49	\$185.76	\$195.53	\$222.01	\$240.34
Service Effectiveness	Bpass/mi	2.9	3.0	3.0	3.0	2.7
Service Effectiveness	Bpass/hr	33.2	33.9	33.9	34.0	30.0
Labor Efficiency	Bhr/emp	853	891	885	849	850
Farebox Recovery	Bfare/cost	16.0%	19.9%	21.1%	19.0%	16.4%

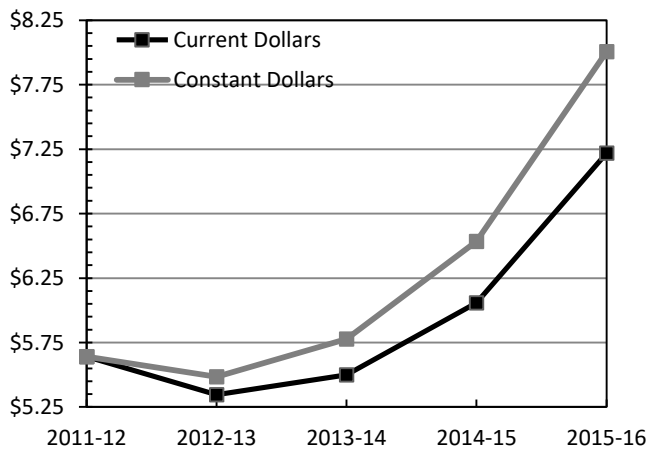
**Operating Cost [In Thousands]**



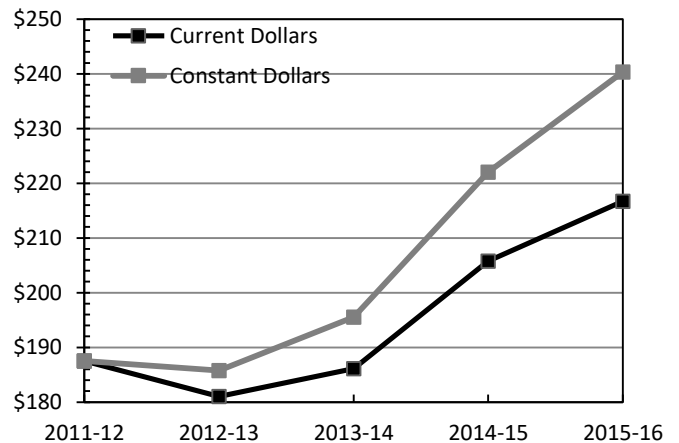
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

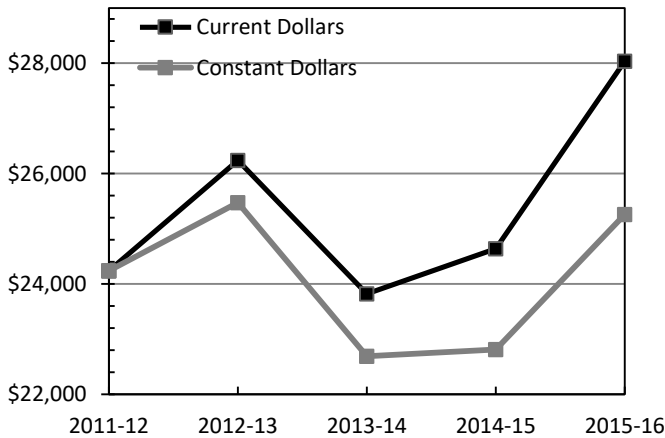


**Cost Efficiency – Cost/Revenue Vehicle Hour**

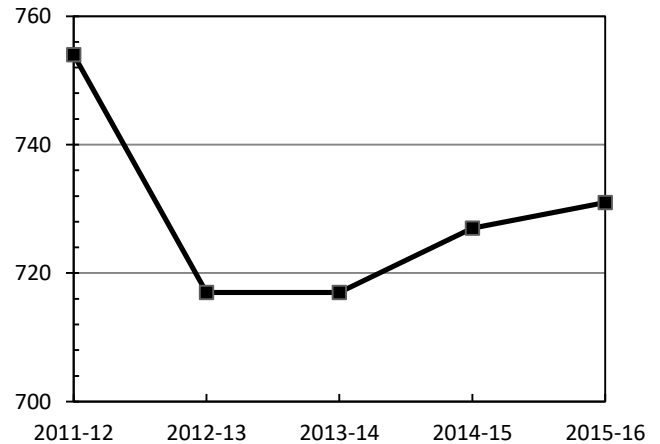


PARATRANSIT PERFORMANCE <sup>[3]</sup>		2011-12	2012-13	2013-14	2014-15	2015-16
Operating Data					Audited	Unaudited
Total Passengers (1,000)	Ppass	754	717	717	727	731
Average Weekday Ridership	Pavg	2,539	2,406	2,370	2,512	2,525
Revenue Vehicle Miles (1,000)	Pmi	6,374	6,397	6,471	6,524	6,579
Revenue Vehicle Hours (1,000)	Phr	414	409	404	413	429
Employee Equivalents (FTE)	Pemp	-	-	-	-	-
Performance Concepts		Measures				
Cost Effectiveness (current \$)	Pcost/pass	\$32.15	\$36.61	\$33.24	\$33.89	\$34.89
Cost Effectiveness (constant FY 12 \$)		\$32.15	\$37.56	\$34.92	\$36.57	\$38.69
Cost Efficiency (current \$)	Pcost/hr	\$81.44	\$58.56	\$64.17	\$58.92	\$65.35
Cost Efficiency (constant FY 12 \$)		\$81.44	\$60.08	\$67.41	\$63.58	\$72.47
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	1.7
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	7.5%	11.5%	7.1%	7.8%	6.9%

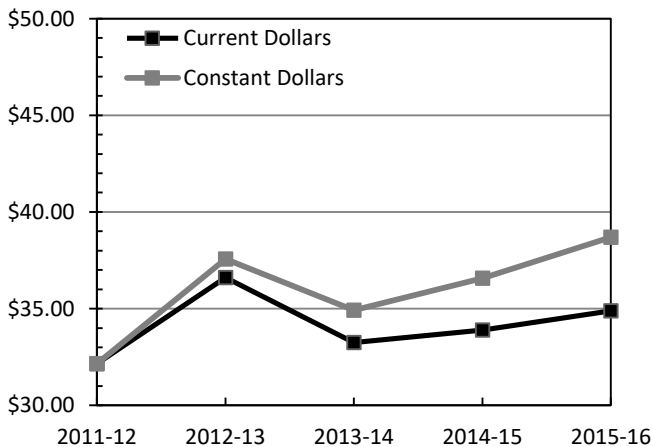
Operating Cost [In Thousands]



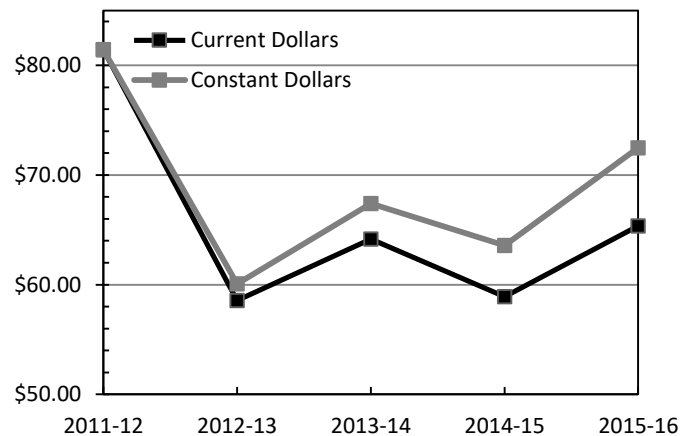
Total Passengers [In Thousands]



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

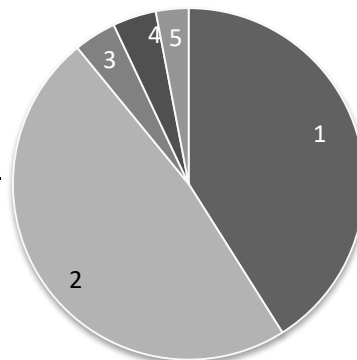
Service Area include counties of San Joaquin, Alameda, and Santa Clara.

**Fare Structure, FY 2015-16**

Category	Round Trip	Monthly Pass
Adult	\$5.25 - \$24.25	\$83.50 - \$345.75
Youth (under 12)	\$2.75 - \$12.25	\$41.75 - \$173.00
Seniors/Disabled	\$2.75 - \$12.25	\$41.50 - \$173.00

**Operating Revenue, FY 2015-16**

1 Total Farebox Revenue	41%
2 County Sales Tax	48%
3 TDA	4%
4 STA	4%
5 Federal Transit Grants	3%



**System Characteristics**

<b>Active Fleet</b>	<b>37 Total</b>
	31 Heavy Rail Vehicle
	6 Locomotive
<b>Routes:</b>	<b>1 Total</b>
	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 America station

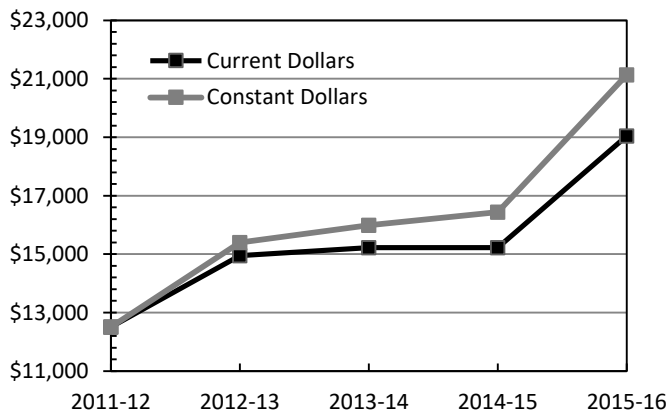


**ACE**

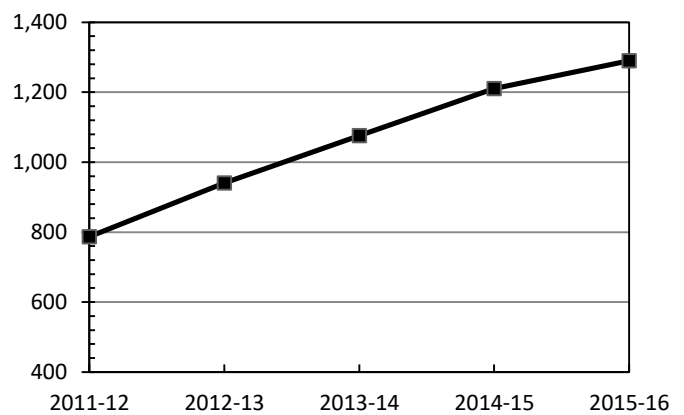
<b>SYSTEMWIDE BUDGET</b>		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Heavy Rail	HRcost	12,506	14,953	15,224	15,224	19,042
<b>Total Costs</b>		<b>\$12,506</b>	<b>\$14,953</b>	<b>\$15,224</b>	<b>\$15,224</b>	<b>\$19,042</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Heavy Rail</i>	HRfare	4,624	5,753	6,885	7,991	8,558
Total Farebox Revenue		4,624	5,753	6,885	7,991	8,558
Non-Farebox Revenue		0	0	0	0	0
Property Tax		0	0	0	0	0
County Sales Tax		7,882	7,802	8,194	9,140	10,005
TDA		0	710	652	654	1,980
STA		0	740	721	591	873
Federal Transit Grants		0	0	452	2,721	1,154
Other		0	264	0	90	747
<b>Total Revenue</b>		<b>\$12,506</b>	<b>\$15,269</b>	<b>\$16,904</b>	<b>\$21,187</b>	<b>\$23,316</b>

HEAVY RAIL PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	HRpass	787	941	1,076	1,210	1,290
Average Weekday Ridership	HRavg	3,123	3,748	4,252	4,782	4,943
Revenue Vehicle Miles (1,000)	HRmi	805	915	950	1,002	1,079
Revenue Vehicle Hours (1,000)	HRhr	20	23	24	25	28
Employee Equivalent (FTE)	HRemp	64	64	64	82	53
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	HRcost/pass	\$15.89	\$15.89	\$14.15	\$12.58	\$14.76
Cost Effectiveness (constant FY12 \$)		\$15.89	\$15.43	\$13.48	\$11.65	\$13.30
Cost Efficiency (current \$)	HRcost/hr	\$625.30	\$642.22	\$631.22	\$608.96	\$680.67
Cost Efficiency (constant FY12 \$)		\$625.30	\$623.51	\$601.16	\$563.85	\$613.22
Service Effectiveness	HRpass/mi	1.0	1.0	1.1	1.2	1.2
Service Effectiveness	HRpass/hr	39.4	40.4	44.6	48.4	46.1
Labor Efficiency	HRhr/emp	313	364	377	305	528
Farebox Recovery	HRfare/cost	37.0%	38.5%	45.2%	52.5%	44.9%

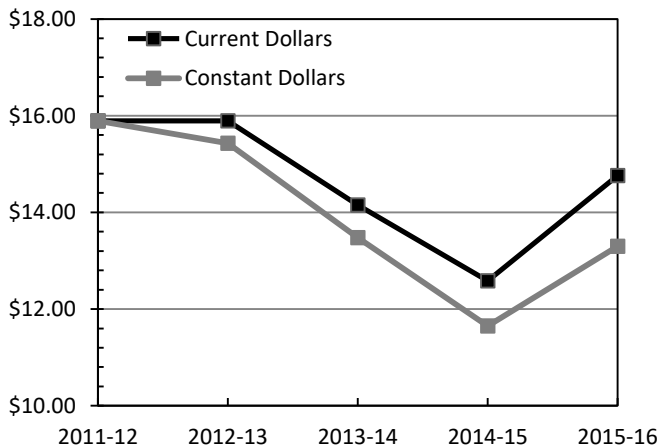
Operating Cost [In Thousands]



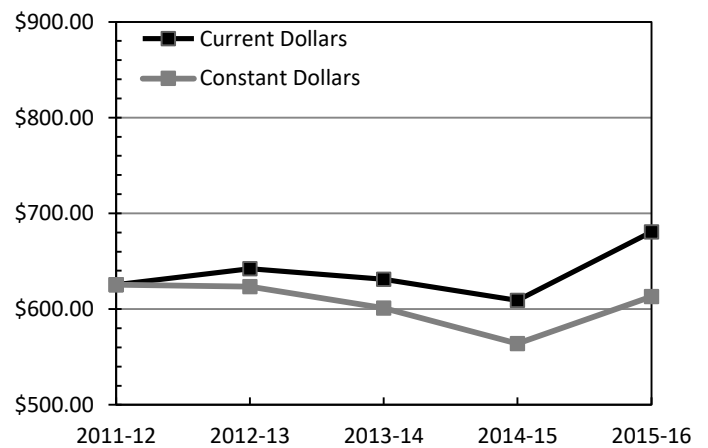
Total Passengers [In Thousand]



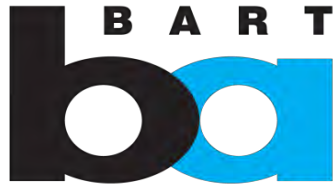
Cost Effectiveness – Cost/Passenger



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:	Service began in 1972 with Oakland and Fremont service. Most recent extension of service is in 2014 with Oakland Airport Connector.
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:	30.8

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

### Fixed-Route Fare Structure, FY 2015-16

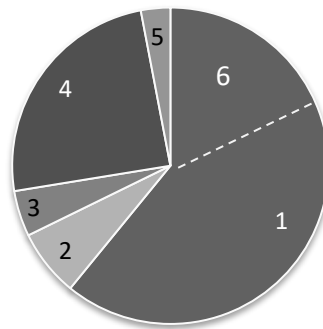
Category	Single Fare
Adult	\$1.95 - \$15.70*
Youth (under 5)	Free
Youth (age 5-12)/ Senior/ Disabled	\$0.70 - \$5.85**

\* 6.25% discount with high value tickets

\*\* 62.5% off regular adult fare, requires advanced purchase of ticket

### Operating Revenue, FY 2015-16

1 Total Farebox Revenue	73%
2 Non-Farebox Revenue <sup>[1]</sup>	8%
3 Property Tax	6%
4 County Sales Tax	29%
5 STA	4%
6 Other <sup>[2]</sup>	-20%



[1] Parking, advertising, telcomm, concessions, fees and permits, traffic fines.

[2] Operating funds transfer to capital projects and programs.

### System Characteristics

<b>Active Fleet</b>	<b>681 Total</b>
	669 Heavy Rail Vehicle
	12 Auto. Guideway
<b>Routes:</b>	<b>6 Total</b>
	4 Transbay
	1 Eastbay
	1 Airport Connector
<b>Hours of Operation: *</b>	
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	SamTrans
LAVTA	SolTrans
SFMTA	WestCAT
County Connection	
Rio Vista Delta Breeze	
Union City Transit	

#### Joint Fare Instruments and Transfers:

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



Clipper Accepted





## BART

SYSTEMWIDE BUDGET		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Heavy Rail	HRcost	488,882	525,015	533,551	575,457	637,380
East Bay Paratransit Consortium <sup>[3]</sup>	Pcost	10,350	10,972	11,008	11,518	11,857
Other Paratransit <sup>[4]</sup>	OPcost	1,710	1,861	1,660	2,248	2,150
Automated Guideway <sup>[5]</sup>	AGcost	-	-	-	4,333	6,895
<b>Total Costs</b>		<b>\$499,232</b>	<b>\$535,986</b>	<b>\$544,558</b>	<b>\$593,556</b>	<b>\$658,282</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Heavy Rail</i>	HRfare	366,474	406,056	415,742	459,042	474,160
<i>Farebox: Paratransit<sup>[3]</sup></i>	Pfare	868	834	831	860	867
<i>Farebox: Automated Guideway</i>	AGfare	-	-	-	3,733	6,667
<b>Total Farebox Revenue</b>		<b>367,342</b>	<b>406,890</b>	<b>416,573</b>	<b>463,635</b>	<b>481,694</b>
<b>Non-Farebox Revenue<sup>[1]</sup></b>		<b>34,635</b>	<b>36,407</b>	<b>46,595</b>	<b>51,075</b>	<b>57,656</b>
Property Tax		29,694	31,686	32,054	34,325	34,702
County Sales Tax		141,555	154,492	168,029	177,163	194,329
TDA		0	0	0	0	0
STA		19,920	18,106	20,822	18,882	16,230
Federal Transit Grants		27,329	2,968	623	10,764	843
Other <sup>[2]</sup>		-64,918	-83,538	-113,410	-158,725	-129,594
<b>Total Revenue</b>		<b>555,557</b>	<b>567,012</b>	<b>571,287</b>	<b>597,119</b>	<b>655,860</b>

[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.

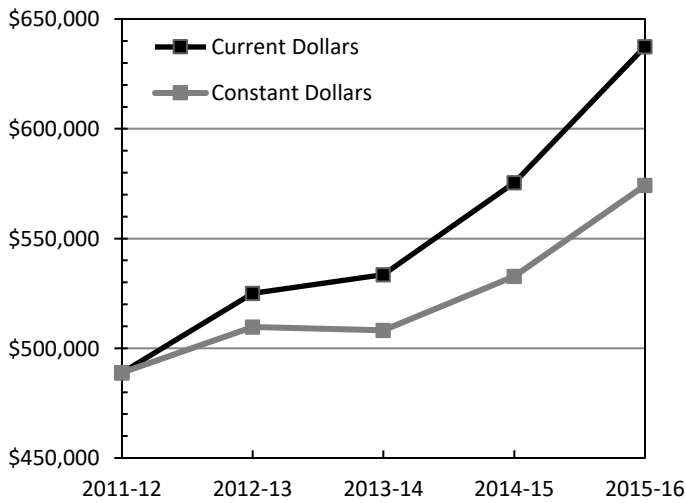
[4] BART also provides funding to SFMTA, CCCTA, Tri-Delta, and LAVTA for paratransit outside the EBPC area. Operating and performance data for those services are listed by those operators.

[5] Automated Guideway Performance reflects the Oakland Airport Connector (OAC). Opened in 2014, reported for first year in FY 14-15.

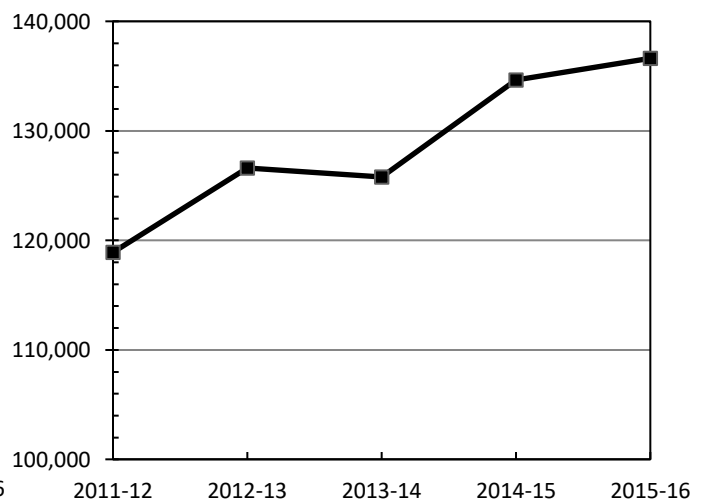
**BART**

<b>HEAVY RAIL PERFORMANCE</b>		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	HRpass	118,923	126,603	125,784	134,660	136,627
Average Weekday Ridership	HRavg	391,777	420,396	417,286	449,188	457,594
Revenue Vehicle Miles (1,000)	HRmi	63,439	65,652	64,766	67,269	71,629
Revenue Vehicle Hours (1,000)	HRhr	1,814	1,821	1,803	1,905	2,032
Employee Equivalents (FTE)	HRemp	3,281	3,353	3,418	3,477	3,690
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	HRcost/pass	\$4.11	\$4.15	\$4.24	\$4.27	\$4.67
Cost Effectiveness (constant FY12 \$)		\$4.11	\$4.03	\$4.04	\$3.96	\$4.20
Cost Efficiency (current \$)	HRcost/hr	\$269.56	\$288.28	\$295.90	\$302.08	\$313.67
Cost Efficiency (constant FY12 \$)		\$269.56	\$279.88	\$281.81	\$279.70	\$282.59
Service Effectiveness	HRpass/mi	1.9	1.9	1.9	2.0	1.9
Service Effectiveness	HRpass/hr	65.6	69.5	69.8	70.7	67.2
Labor Efficiency	HRhr/emp	553	543	528	548	551
Farebox Recovery	HRfare/cost	75.0%	77.3%	77.9%	78.1%	73.2%

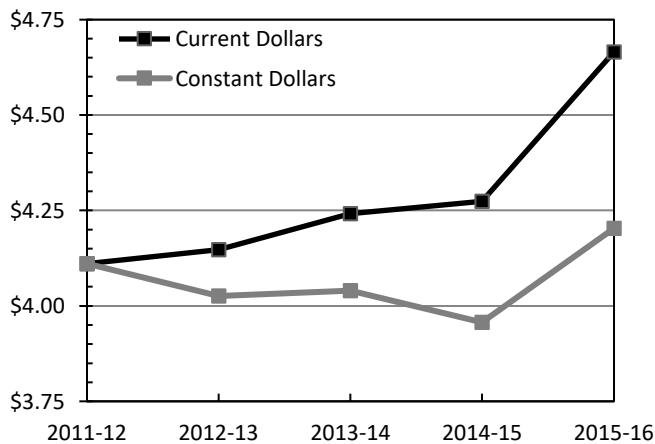
**Operating Cost [In Thousands]**



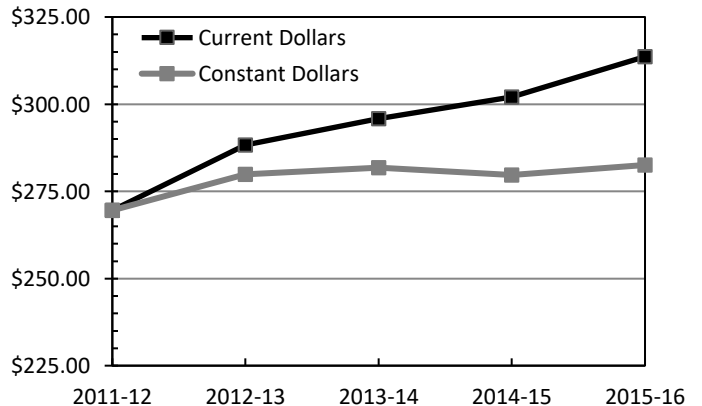
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

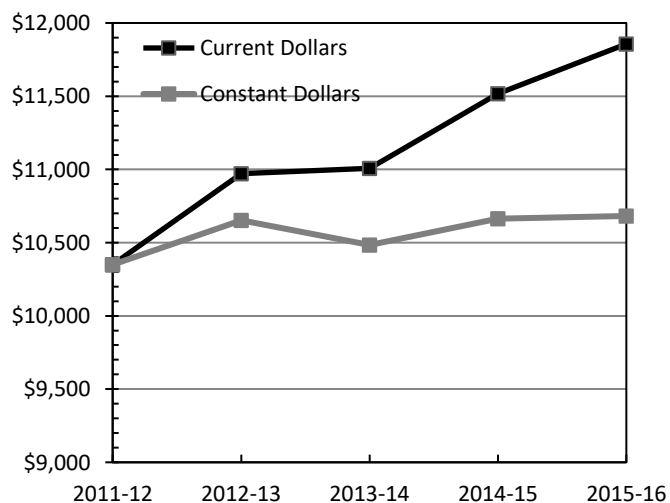


**Cost Efficiency – Cost/Revenue Vehicle Hour**

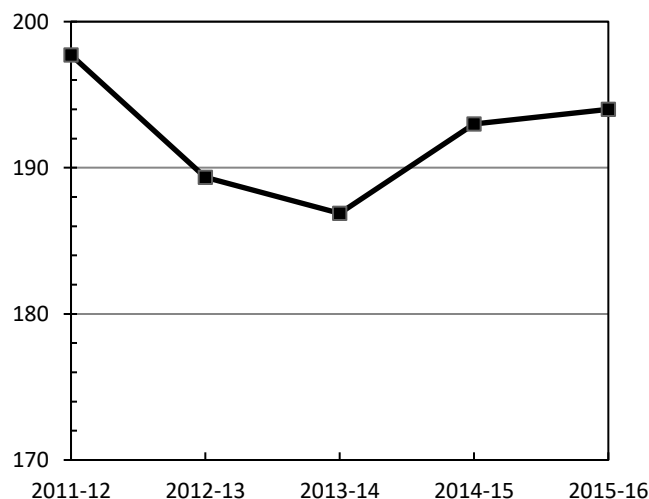


PARATRANSIT PERFORMANCE <sup>[3]</sup>		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	198	189	187	193	194
Average Weekday Ridership	Pavg	787	746	735	760	764
Revenue Vehicle Miles (1,000)	Pmi	1,976	1,983	2,006	2,022	2,040
Revenue Vehicle Hours (1,000)	Phr	128	127	125	128	133
Employee Equivalents (FTE)	Pemp	-	-	-	-	-
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$52.34	\$57.94	\$58.90	\$59.68	\$61.12
Cost Effectiveness (constant FY12 \$)		\$52.34	\$56.25	\$56.10	\$55.26	\$55.06
Cost Efficiency (current \$)	Pcost/hr	\$80.67	\$86.57	\$87.82	\$89.98	\$89.15
Cost Efficiency (constant FY12 \$)		\$80.67	\$84.05	\$83.63	\$83.32	\$80.32
Service Effectiveness	Ppass/mi	0.1	0.1	0.1	0.1	0.1
Service Effectiveness	Ppass/hr	1.5	1.5	1.5	1.5	1.5
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	8.4%	7.6%	7.5%	7.5%	7.3%

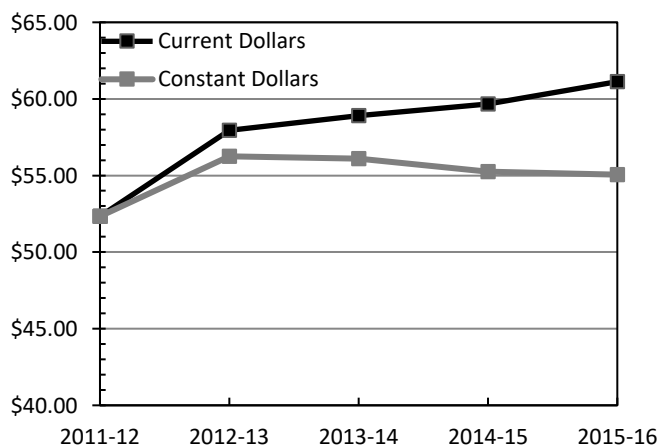
Operating Cost [In Thousands]



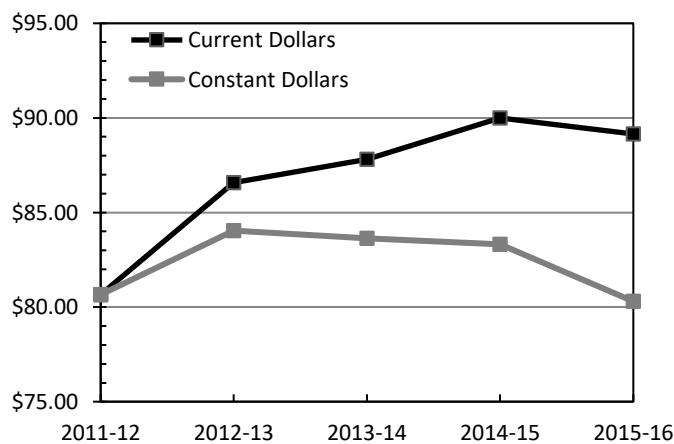
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger

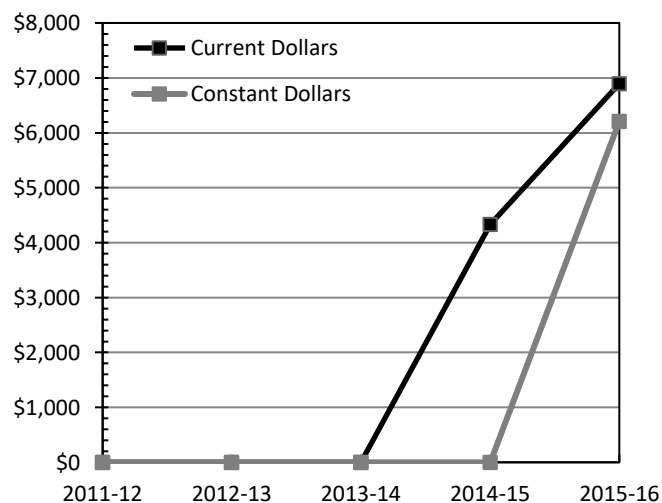


Cost Efficiency – Cost/Revenue Vehicle Hour

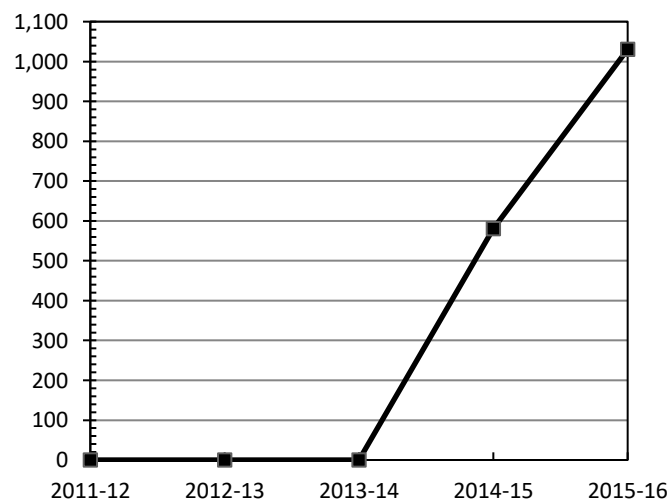


AUTOMATED GUIDEWAY PERFORMANCE <sup>[5]</sup>		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (1,000)	AGpass	-	-	-	581	1,031
Average Weekday Ridership	AGavg	-	-	-	2,938	3,136
Revenue Vehicle Miles (1,000)	AGmi	-	-	-	258	414
Revenue Vehicle Hours (1,000)	AGhr	-	-	-	13	22
Employee Equivalents (FTE)	AGemp	-	-	-	30	30
<b>Performance Concepts</b>		<b>Measures</b>		-	-	-
Cost Effectiveness (current \$)	AGcost/pass	-	-	-	\$7.46	\$6.69
Cost Effectiveness (constant FY12 \$)		-	-	-	\$6.91	\$6.02
Cost Efficiency (current \$)	AGcost/hr	-	-	-	\$285.37	\$313.41
Cost Efficiency (constant FY12 \$)		-	-	-	\$264.23	\$282.35
Service Effectiveness	AGpass/mi	-	-	-	2.2	2.5
Service Effectiveness	AGpass/hr	-	-	-	44.7	46.9
Labor Efficiency	AGhr/emp	-	-	-	13000	22000
Farebox Recovery	AGfare/cost	-	-	-	86.2%	96.7%

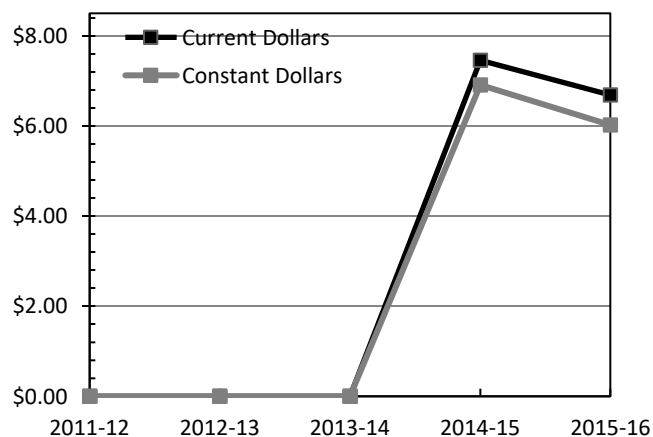
Operating Cost [In Thousands]



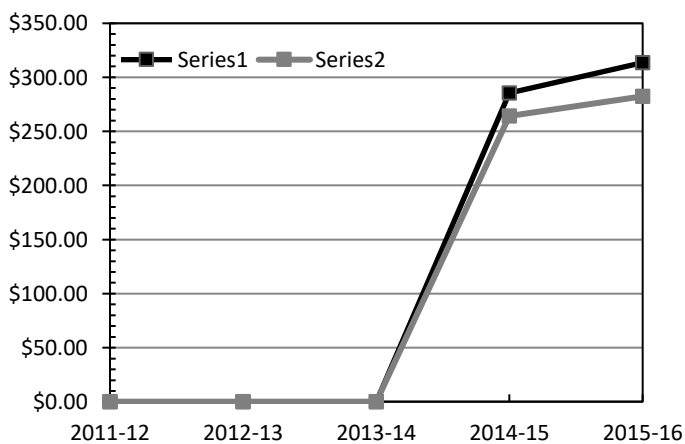
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



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# 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:	1,785
Population:	3,448,576
Per Capita Ridership:	5.3

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

### Fixed-Route Fare Structure, FY 2015-16

Category	Single Fare*,**	8-Ride	Monthly
Adult	\$3.20-\$13.75	\$23.70-\$97.70	\$84.80-\$350
Youth (18 & Younger)	\$1.75-\$6.75	\$11.85-\$48.85	\$42.40-\$175
Senior/Disabled	\$1.75-\$6.75	\$11.85-\$48.85	\$42.40-\$175

\* Day Pass Fare is Twice the One way Fare

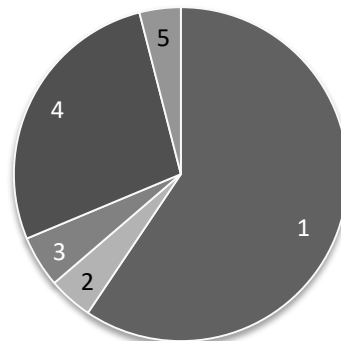
\*\* Paper Fare Prices Shown; Clipper Recieves \$0.25-\$0.50 Discount

### Operating Revenue, FY 2015-16

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

[1] Parking and shuttle revenue.

[2] Subsidy from member agencies, rental income, interest and other.



### System Characteristics

**Active Fleet 152 Total**  
 123 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 VTA  
 Amtrak  
 BART  
 Capitol Corridor  
 Dumbarton Express  
 Hwy. 17 Express (Santa Cruz)  
 Monterey - San Jose Express  
 SFMTA  
 SamTrans

#### Joint Fare Instruments and Transfers:

Free Transfer w/ Caltrain Monthly Pass:  
 -VTA -Dumbarton Exp.  
 -SamTrans



Clipper Accepted





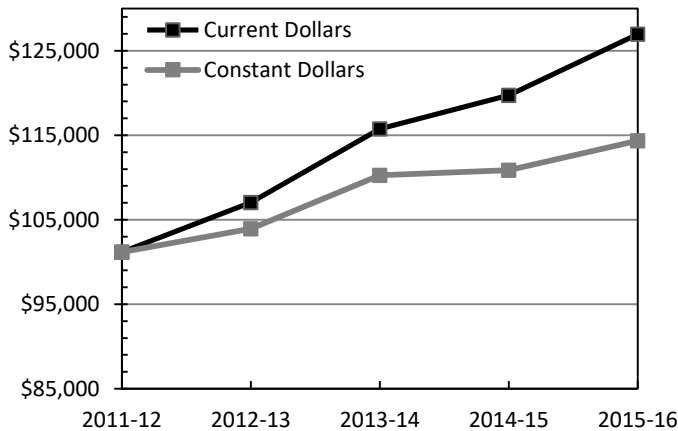
## Caltrain

SYSTEMWIDE BUDGET		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Heavy Rail	HRcost	101,174	107,052	115,764	119,724	126,954
<b>Total Costs</b>		<b>\$101,174</b>	<b>\$107,052</b>	<b>\$115,764</b>	<b>\$119,724</b>	<b>\$126,954</b>
<b>Operating Revenue (\$1,000)</b>						
	<i>Farebox: Heavy Rail</i>	HRfare	59,891	68,767	74,841	83,351
Total Farebox Revenue			59,891	68,767	74,841	83,351
Non-Farebox Revenue <sup>[1]</sup>			4,411	5,274	5,375	6,217
Property Tax			0	0	0	0
County Sales Tax			0	0	0	0
TDA			0	0	0	0
STA			4,222	5,075	6,288	6,559
Federal Transit Grants			5,041	0	5,069	97
Other <sup>[2]</sup>			30,902	39,638	34,415	24,549
<b>Total Revenue</b>			<b>\$104,467</b>	<b>\$118,755</b>	<b>\$125,989</b>	<b>\$120,773</b>
						<b>\$138,976</b>

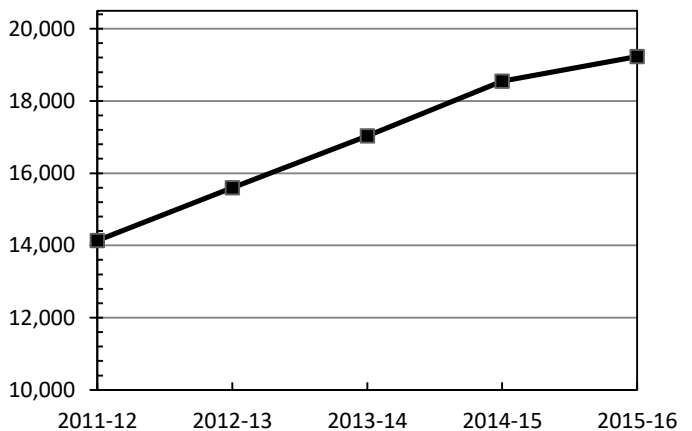
# Caltrain

HEAVY RAIL PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	HRpass	14,134	15,596	17,029	18,545	19,233
Average Weekday Ridership	HRavg	44,212	49,031	53,470	58,370	60,220
Revenue Vehicle Miles (1,000)	HRmi	6,419	6,591	6,762	6,842	7,216
Revenue Vehicle Hours (1,000)	HRhr	184	188	190	194	204
Employee Equivalents (FTE)	HRemp	102	105	115	108	115
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	HRcost/pass	\$7.16	\$6.86	\$6.80	\$6.46	\$6.60
Cost Effectiveness (constant FY12 \$)		\$7.16	\$6.66	\$6.47	\$5.98	\$5.95
Cost Efficiency (current \$)	HRcost/hr	\$549.86	\$570.77	\$609.28	\$617.13	\$622.32
Cost Efficiency (constant FY12 \$)		\$549.86	\$554.15	\$580.27	\$571.42	\$560.65
Service Effectiveness	HRpass/mi	2.2	2.4	2.5	2.7	2.7
Service Effectiveness	HRpass/hr	76.8	83.2	89.6	95.6	94.3
Labor Efficiency	HRhr/emp	1.8	1.8	1.7	1.8	1.8
Farebox Recovery	HRfare/cost	59.2%	64.2%	64.6%	69.6%	66.0%

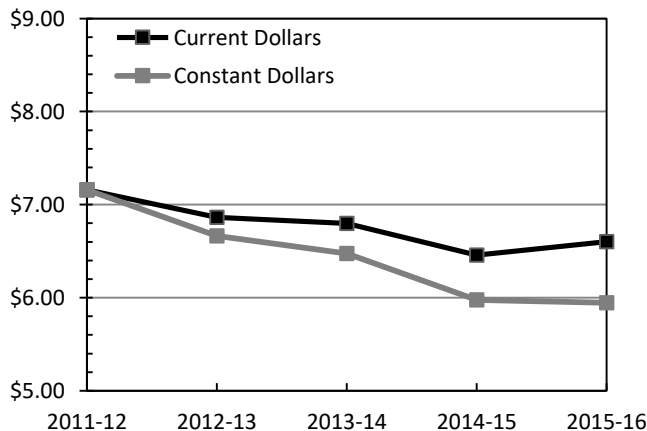
**Operating Cost [In Thousands]**



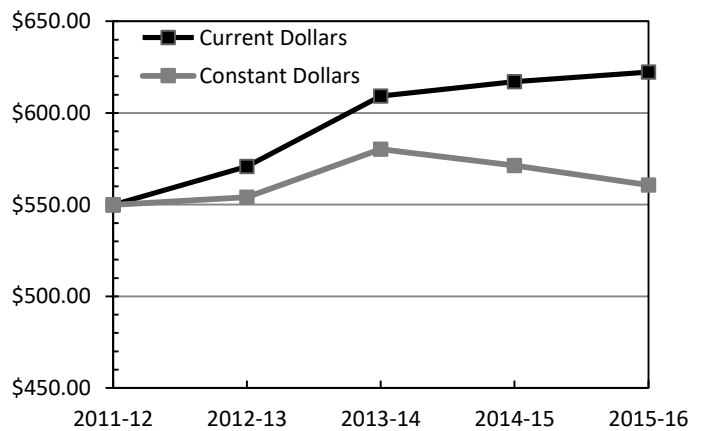
**Total Passengers [In Thousands]**



**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

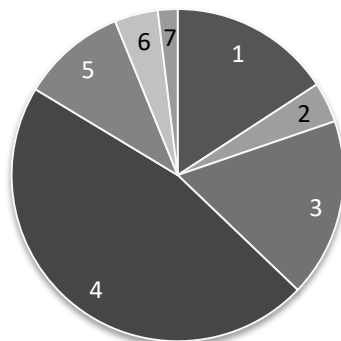
Includes the cities of Concord, Clayton, Lafayette, Martinez, Orinda, Pleasant Hill, San Ramon and Walnut Creek; the towns of Danville and Moraga; and unincorporated areas of central Contra Costa County.

**Fixed-Route Fare Structure, FY 2015-16**

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 2015-16**

1 Total Farebox Revenue	16%
2 Non-Farebox Revenue <sup>[1]</sup>	4%
3 County Sales Tax	17%
4 TDA	46%
5 STA	10%
6 Federal Transit Grants	4%
7 Other <sup>[2]</sup>	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
- LAVTA Transfer
- Tri Delta Transit Transfer
- WestCAT Transfer
- East Bay Value Pass (valid on LAVTA, CCTA, Tri-Delta, and WestCAT)



Clipper Accepted



## County Connection

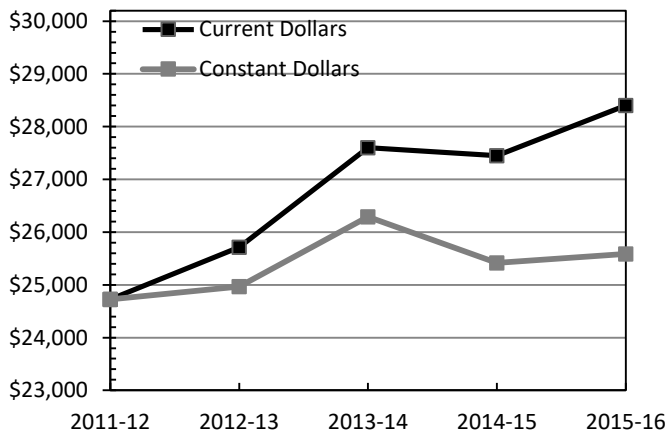
SYSTEMWIDE BUDGET		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	24,727	25,715	27,603	27,452	28,400
Paratransit	Pcost	5,170	5,126	5,231	5,117	5,409
<b>Total Costs</b>		<b>\$29,897</b>	<b>\$30,841</b>	<b>\$32,834</b>	<b>\$32,569</b>	<b>\$33,809</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	4,371	4,641	4,484	4,592	4,441
<i>Farebox: Paratransit</i>	Pfare	619	478	621	554	550
<b>Total Farebox Revenue</b>		<b>4,990</b>	<b>5,119</b>	<b>5,105</b>	<b>5,146</b>	<b>4,991</b>
<b>Non-Farebox Revenue</b> <sup>[1][3]</sup>		<b>1,243</b>	<b>1,179</b>	<b>580</b>	<b>1,284</b>	<b>1,504</b>
Property Tax		0	0	0	0	
County Sales Tax		4,396	4,962	5,390	5,668	5,651
TDA		11,505	11,713	15,748	15,143	15,710
STA		2,556	4,588	3,164	3,326	2,925
Federal Transit Grants		3,939	2,700	1,881	1,377	2,238
Other <sup>[2]</sup>		1,266	578	463	625	791
<b>Total Revenue</b>		<b>\$29,897</b>	<b>\$30,840</b>	<b>\$32,332</b>	<b>\$32,569</b>	<b>\$33,809</b>



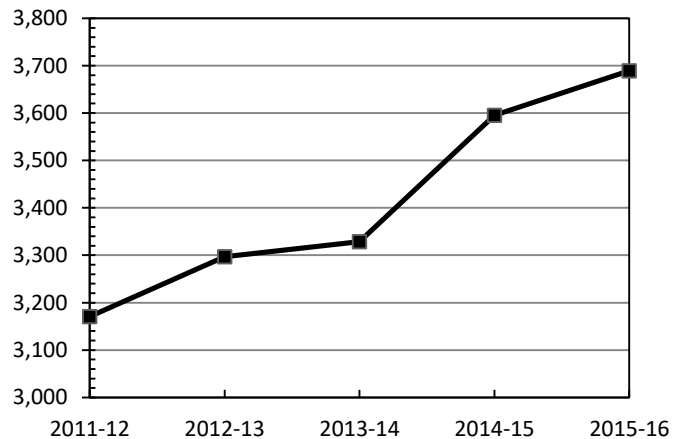
## County Connection

FIXED-ROUTE BUS PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	3,171	3,297	3,329	3,596	3,689
Average Weekday Ridership	Bavg	11,397	11,909	11,987	12,937	13,247
Revenue Vehicle Miles (1,000)	Bmi	2,326	2,385	2,421	2,433	2,492
Revenue Vehicle Hours (1,000)	Bhr	209	214	223	221	228
Employee Equivalent (FTE)	Bemp	256	263	250	258	267
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$7.80	\$7.80	\$8.29	\$7.63	\$7.70
Cost Effectiveness (constant FY12 \$)		\$7.80	\$7.57	\$7.90	\$7.07	\$6.94
Cost Efficiency (current \$)	Bcost/hr	\$106.31	\$107.84	\$114.01	\$112.82	\$113.97
Cost Efficiency (constant FY12 \$)		\$106.31	\$104.70	\$108.58	\$104.46	\$102.67
Service Effectiveness	Bpass/mi	1.4	1.4	1.4	1.5	1.5
Service Effectiveness	Bpass/hr	15.2	15.4	15.0	16.2	16.2
Labor Efficiency	Bhr/emp	0.8	0.8	0.9	0.9	0.9
Farebox Recovery	Bfare/cost	17.7%	18.0%	16.2%	16.7%	15.6%

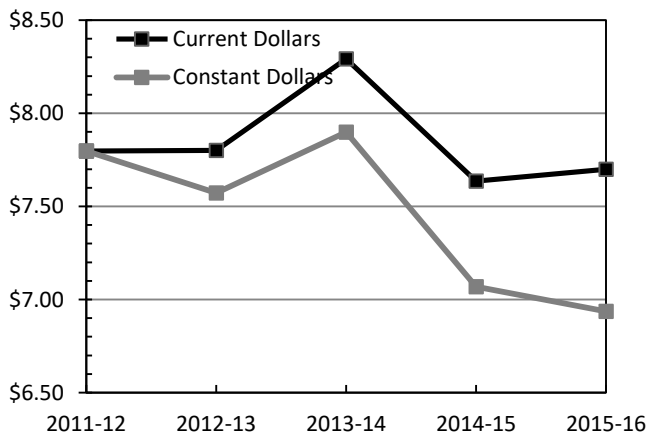
**Operating Cost [In Thousands]**



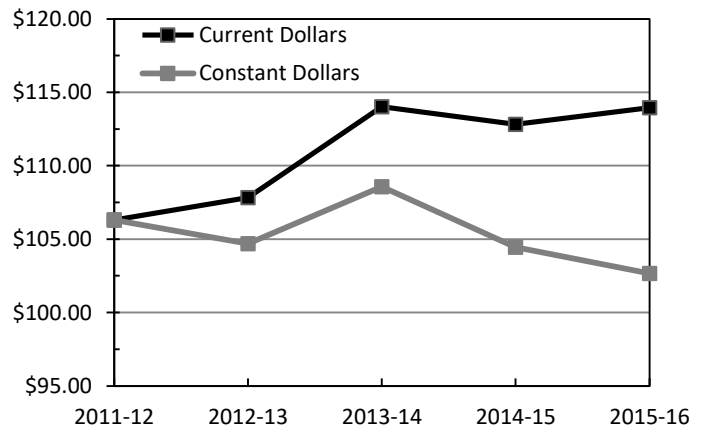
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

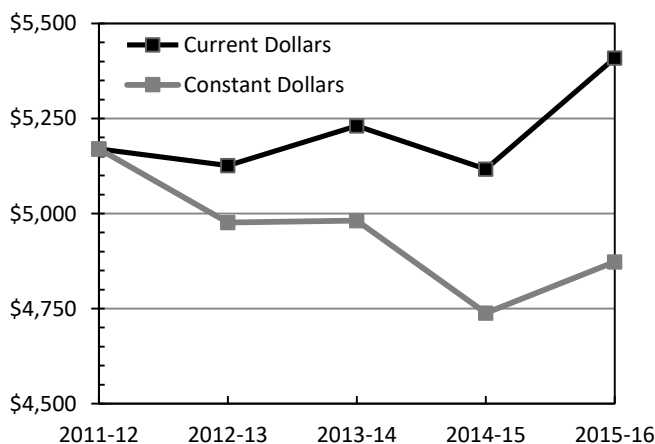


**Cost Efficiency – Cost/Revenue Vehicle Hour**

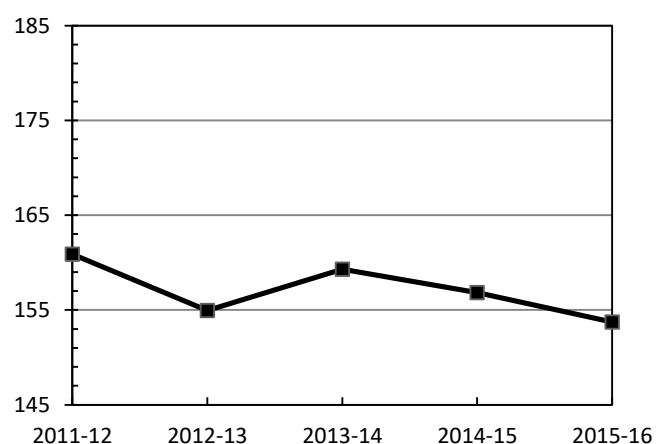


PARATRANSIT PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	161	155	159	157	154
Average Weekday Ridership	Pavg	449	582	597	588	576
Revenue Vehicle Miles (1,000)	Pmi	1,238	1,208	1,218	1,208	1,090
Revenue Vehicle Hours (1,000)	Phr	77	74	74	74	76
Employee Equivalent (FTE)	Pemp	2	2	2	2	2
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$32.13	\$33.08	\$32.84	\$32.63	\$35.19
Cost Effectiveness (constant FY12 \$)		\$32.13	\$32.12	\$31.27	\$30.21	\$31.70
Cost Efficiency (current \$)	Pcost/hr	\$66.95	\$69.18	\$70.31	\$69.41	\$70.88
Cost Efficiency (constant FY12 \$)		\$66.95	\$67.17	\$66.97	\$64.27	\$63.85
Service Effectiveness	Ppass/mi	0.1	0.1	0.1	0.1	0.1
Service Effectiveness	Ppass/hr	2.1	2.1	2.1	2.1	2.0
Labor Efficiency	Phr/emp	39	37	37	37	38
Farebox Recovery	Pfare/cost	12.0%	9.3%	11.9%	10.8%	10.2%

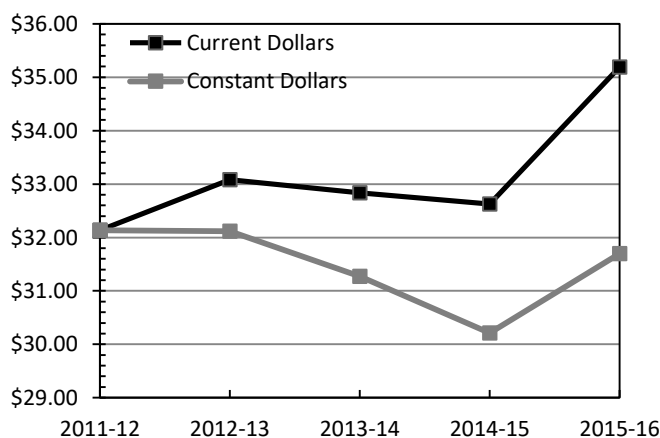
Operating Cost [In Thousands]



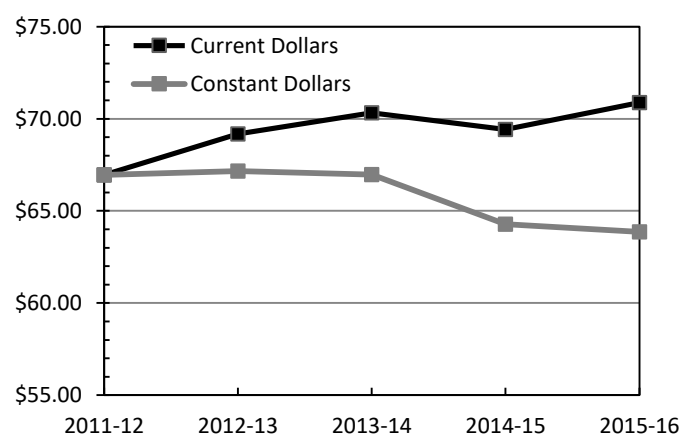
Total Passengers [In Thousands]



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:	7.1
Population:	19,158
Per Capita Ridership:	3.0

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 trips to Vacaville and Davis.

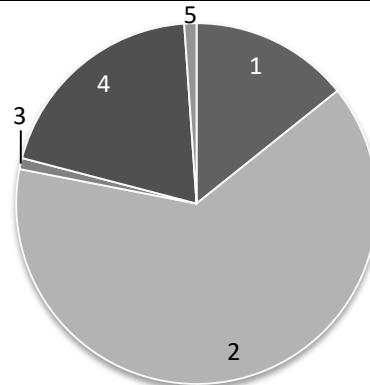
### Fare Structure, FY 2015-16

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+) / Disabled	\$1.50	\$2.50	\$27.00

### Operating Revenue, FY 2015-16

1 Total Farebox Revenue	14%
2 TDA	64%
3 STA	1%
4 Federal Transit Grants	20%
5 Other <sup>[1]</sup>	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:

FAST Route 30

#### Join Fare Instruments and Transfers:

None



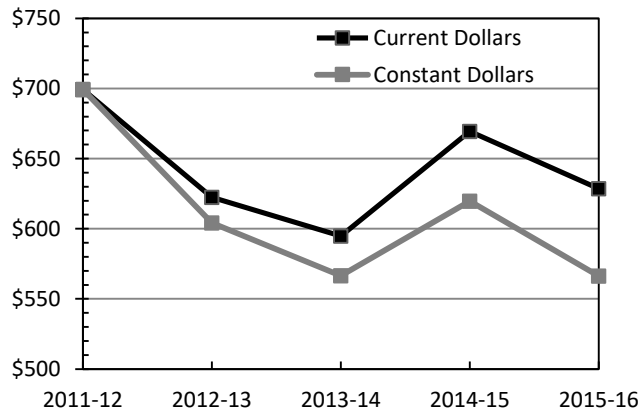
### Dixon Read-i-Ride

SYSTEMWIDE BUDGET		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Demand Response (Dial-a-Ride)	DRcost	699	622	595	669	629
<b>Total Costs</b>		<b>\$699</b>	<b>\$622</b>	<b>\$595</b>	<b>\$669</b>	<b>\$629</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Demand Response</i>	DRfare	89	89	93	100	96
Total Farebox Revenue		89	89	93	100	96
Non-Farebox Revenue		0	0	0	0	0
Property Tax		0	0	0	0	0
County Sales Tax		0	0	0	0	0
TDA		300	500	419	295	440
STA		232	6	4	2	10
Federal Transit Grants		60	32	130	243	139
Other <sup>[1]</sup>		19	0	7	1	1
<b>Total Revenue</b>		<b>\$699</b>	<b>\$626</b>	<b>\$653</b>	<b>\$640</b>	<b>\$685</b>

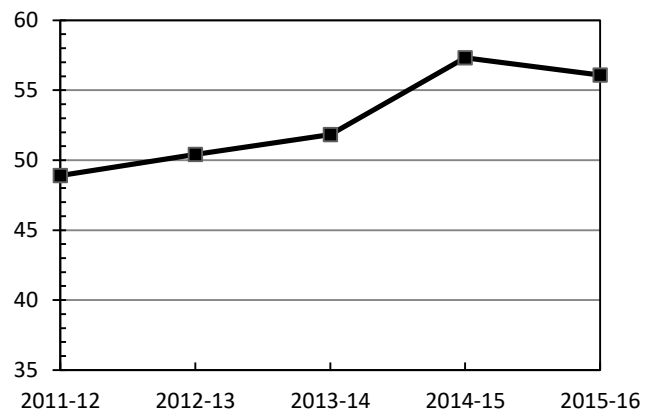
## Dixon Read-Ride

DEMAND RESPONSE PERFORMANCE (Dial-a-Ride)		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	DRpass	49	50	52	57	56
Average Weekday Ridership	DRavg	195	203	209	227	226
Revenue Vehicle Miles (1,000)	DRmi	80	79	87	91	93
Revenue Vehicle Hours (1,000)	DRhr	7	7	8	8	8
Employee Equivalent (FTE)	DRemp	7	7	7	7	7
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	DRcost/pass	\$14.30	\$12.34	\$11.47	\$11.68	\$11.21
Cost Effectiveness (constant FY12 \$)		\$14.30	\$11.98	\$10.93	\$10.81	\$10.10
Cost Efficiency (current \$)	DRcost/hr	\$101.69	\$94.42	\$77.79	\$85.64	\$75.82
Cost Efficiency (constant FY12 \$)		\$101.69	\$91.67	\$74.09	\$79.30	\$68.31
Service Effectiveness	DRpass/mi	0.6	0.6	0.6	0.6	0.6
Service Effectiveness	DRpass/hr	7.1	7.6	6.8	7.3	6.8
Labor Efficiency	DRhr/emp	982	942	1,092	1,117	1,184
Farebox Recovery	DRfare/cost	12.7%	14.3%	15.7%	14.9%	15.2%

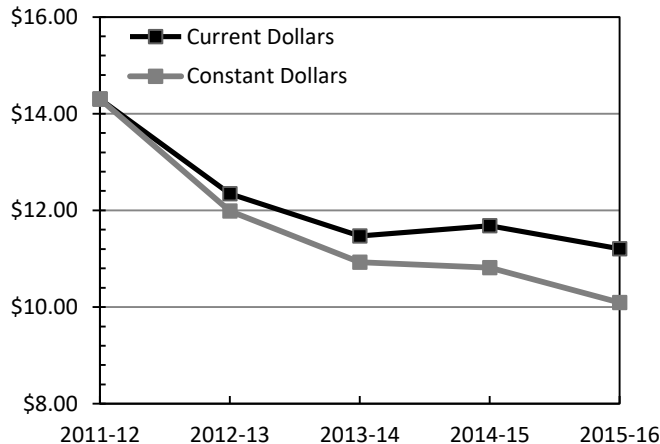
**Operating Cost [In Thousands]**



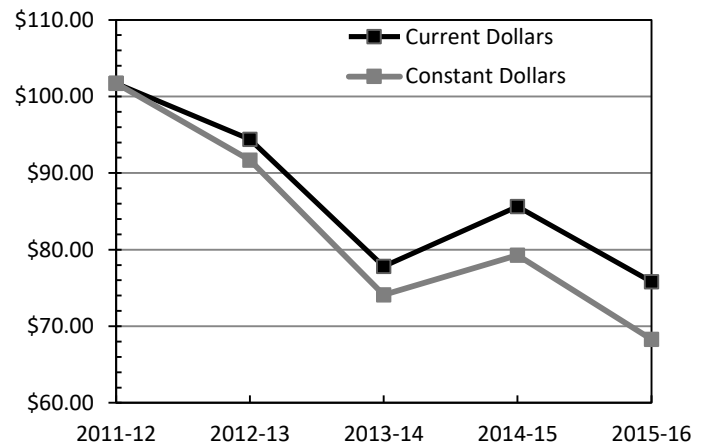
**Total Passengers [In Thousands]**



**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:	8.0

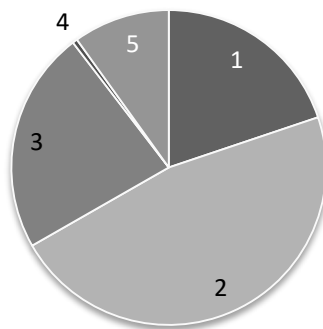
Service is provided in the cities of Fairfield (which includes Travis Air Force Base and the Cordelia Villages Area) and Suisun City. The combined intercity and commute bus routes (Routes 20, 30, 190 and 40) connect Fairfield with Vacaville, Dixon, UC Davis, downtown Sacramento, Pleasant Hill, Walnut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

**Fixed-Route Fare Structure, FY 2015-16**

Category	Single Fare	Intercity Fares	Monthly Pass
Adult	\$1.75	\$2.75 - \$5.75	\$60 - \$130
Youth (13-17)	\$1.50	\$2.00 - \$4.75	\$50 - \$109
Senior/Disabled	\$0.85	\$1.35 - \$2.85	\$35 - \$65
Transfer	Free	—	—
Inter-Operator Transfer	\$0.15 - \$0.25	\$0.25 - \$4.00	—

**Operating Revenue, FY 2015-16**

1 Total Farebox Revenue	20%
2 TDA	47%
3 Federal Transit Grants	23%
4 STA	1%
5 Other <sup>[1]</sup>	10%



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

**System Characteristics**

<b>Active Fleet</b>	<b>63 Total</b> 48 Motor Bus 15 Motor Van
<b>Routes:</b>	<b>13 Total</b> 9 Local 4 Other/Express

**Hours of Operation:**

Monday - Friday	4:10 am - 8:23 pm
Saturday	8:30 am - 7:52 pm
Sunday	No service

**Inter-Operator Coordination**

**Inter-Operator Connections:**

- AC Transit
- BART
- Capitol Corridor
- County Connection
- Dixon REDI-Ride
- Golden Gate Transit
- LAVTA
- Sacramento Regional Transit
- SoITrans
- Unitrans
- Vacaville City Coach
- Napa VINE Transit
- WestCAT
- Yolobus



Clipper Accepted





## FAST

SYSTEMWIDE BUDGET		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	8,443	8,549	8,726	8,498	8,400
Paratransit <sup>[2]</sup>	Pcost	1,663	1,601	1,303	1,244	1,666
Demand Response <sup>[3]</sup>	DRcost	73	57	53	57	55
<b>Total Costs</b>		<b>\$10,180</b>	<b>\$10,208</b>	<b>\$10,082</b>	<b>\$9,799</b>	<b>\$10,121</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	<i>2,011</i>	<i>2,085</i>	<i>2,099</i>	<i>2,176</i>	<i>2,158</i>
<i>Farebox: Paratransit <sup>[2]</sup></i>	Pfare	<i>73</i>	<i>84</i>	<i>100</i>	<i>118</i>	<i>398</i>
<i>Farebox: Demand Response <sup>[3]</sup></i>	DRfare	<i>9</i>	<i>6</i>	<i>1</i>	<i>1</i>	<i>4</i>
Total Farebox Revenue		2,093	2,176	2,200	2,295	2,560
Non-Farebox Revenue		0	0	0	0	0
Property Tax		0	0	0	0	0
County Sales Tax		0	0	0	0	0
TDA		4,275	5,342	5,209	5,099	4,485
STA		35	60	60	0	102
Federal Transit Grants		3,197	2,578	2,522	2,518	2,645
Other <sup>[1]</sup>		711	761	1,096	772	914
<b>Total Revenue</b>		<b>\$10,311</b>	<b>\$10,917</b>	<b>\$11,087</b>	<b>\$10,684</b>	<b>\$10,706</b>

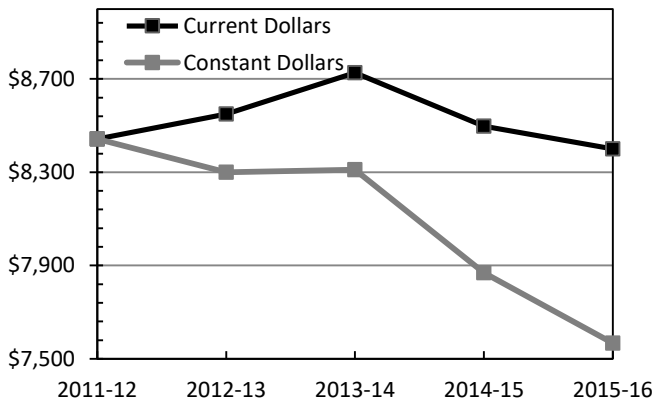
[2] DART and intercity taxi program. The intercity taxi program allows eligible passengers to pay 50% of taxi service with FAST covering the other 50%. DART and Intercity taxi program only reflected through FY 14-15. Local Taxi tracked beginning in FY 2015-16.

[3] Senior volunteer driver program; this program no longer operational as of March 31, 2016.

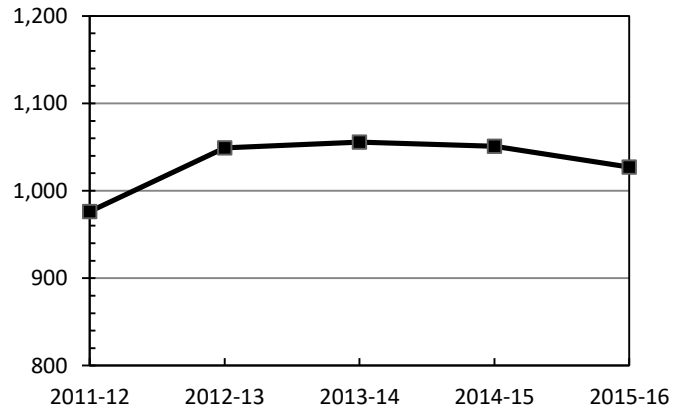
**FAST**

<b>FIXED-ROUTE BUS PERFORMANCE</b>		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	976	1,049	1,056	1,051	1,027
Average Weekday Ridership	Bavg	3,149	3,282	3,302	3,288	3,213
Revenue Vehicle Miles (1,000)	Bmi	1,598	1,604	1,641	1,635	1,687
Revenue Vehicle Hours (1,000)	Bhr	82	80	80	80	82
Employee Equivalent (FTE)	Bemp	65	65	65	75	75
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$8.65	\$8.15	\$8.27	\$8.09	\$8.18
Cost Effectiveness (constant FY12 \$)		\$8.65	\$7.91	\$7.87	\$7.49	\$7.37
Cost Efficiency (current \$)	Bcost/hr	\$103.58	\$107.17	\$108.79	\$106.23	\$102.44
Cost Efficiency (constant FY12 \$)		\$103.58	\$104.05	\$103.61	\$98.36	\$92.29
Service Effectiveness	Bpass/mi	0.6	0.7	0.6	0.6	0.7
Service Effectiveness	Bpass/hr	12.0	13.2	13.2	13.1	12.5
Labor Efficiency	Bhr/emp	1,254	1,227	1,234	1,067	1,093
Farebox Recovery	Bfare/cost	23.8%	24.4%	24.0%	25.6%	25.7%

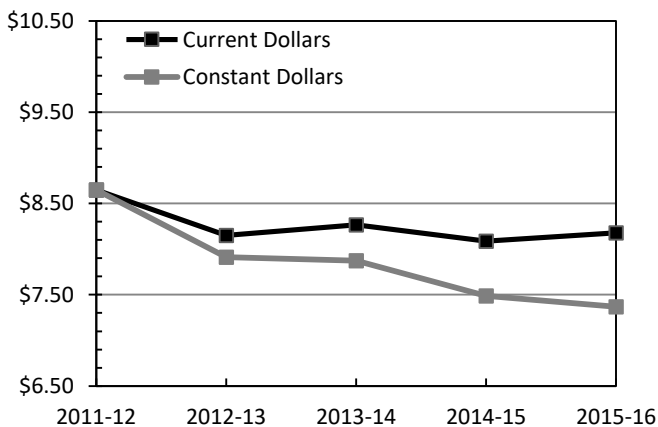
**Operating Cost [In Thousands]**



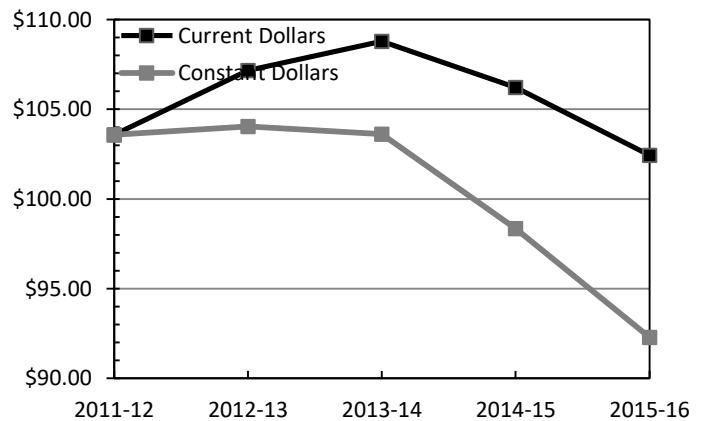
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



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



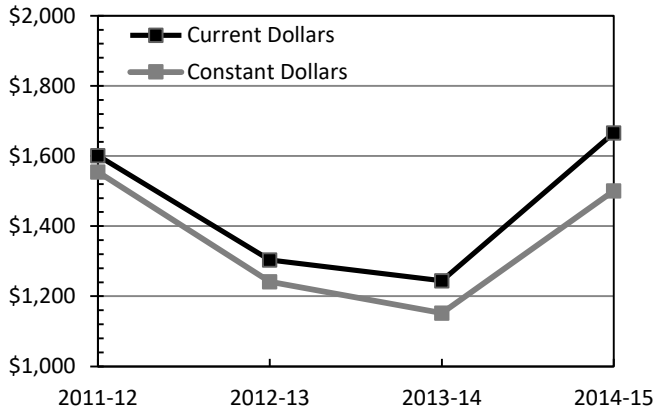


**FAST**

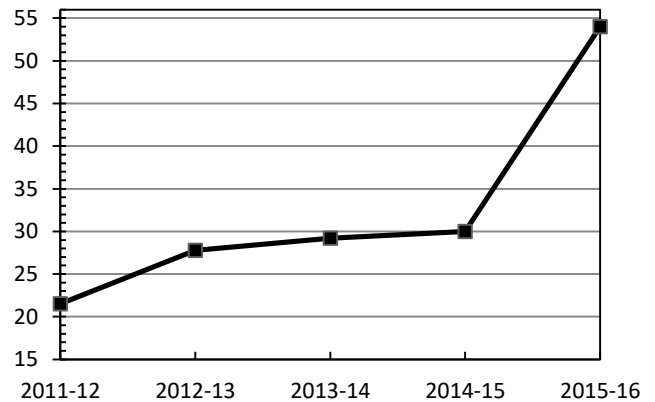
<b>PARATRANSIT PERFORMANCE</b> <sup>[2]</sup>		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	21	28	29	30	54
Average Weekday Ridership <sup>[4]</sup>	Pavg	74	82	89	93	169
Revenue Vehicle Miles (1,000)	Pmi	207	209	264	269	361
Revenue Vehicle Hours (1,000)	Phr	13	13	14	15	17
Employee Equivalents (FTE) <sup>[4]</sup>	Pemp	7	8	8	8	8
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$77.38	\$57.61	\$44.64	\$41.47	\$30.85
Cost Effectiveness (constant FY12 \$)		\$77.38	\$55.93	\$42.51	\$38.40	\$27.79
Cost Efficiency (current \$)	Pcost/hr	\$132.29	\$122.95	\$90.73	\$82.93	\$98.00
Cost Efficiency (constant FY12 \$)		\$132.29	\$119.37	\$86.41	\$76.79	\$88.29
Service Effectiveness	Ppass/mi	0.1	0.1	0.1	0.1	0.1
Service Effectiveness	Ppass/hr	1.7	2.1	2.0	2.0	3.2
Labor Efficiency	Phr/emp	1,796	1,628	1,796	1,875	2,125
Farebox Recovery	Pfare/cost	5.1%	5.0%	6.2%	9.5%	23.9%

[4] Not Available for local taxi program.

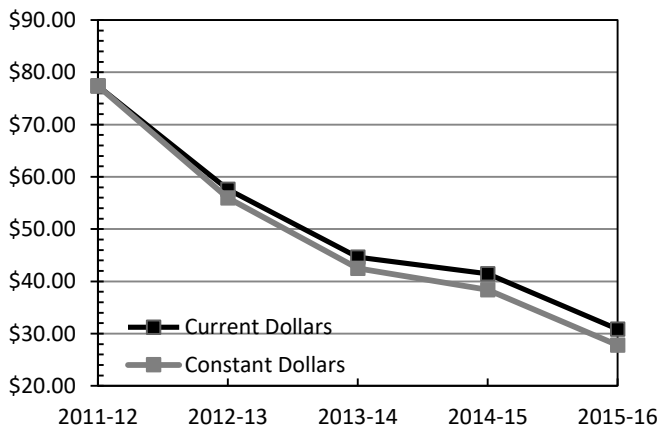
**Operating Cost [In Thousands]**



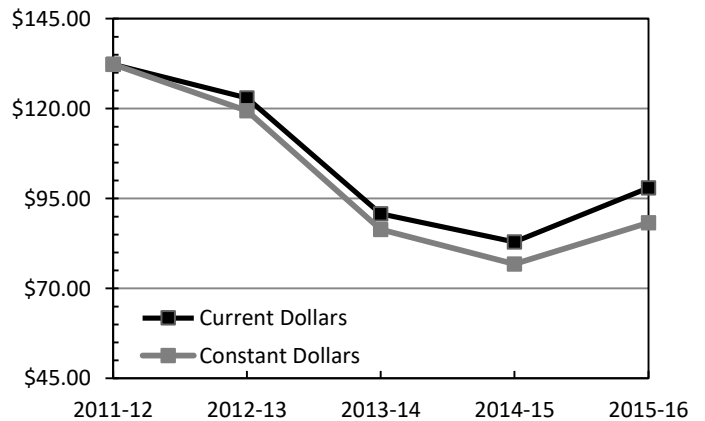
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

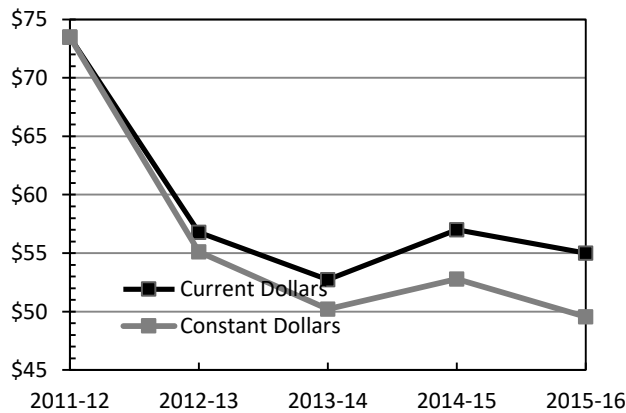


**Cost Efficiency – Cost/Revenue Vehicle Hour**

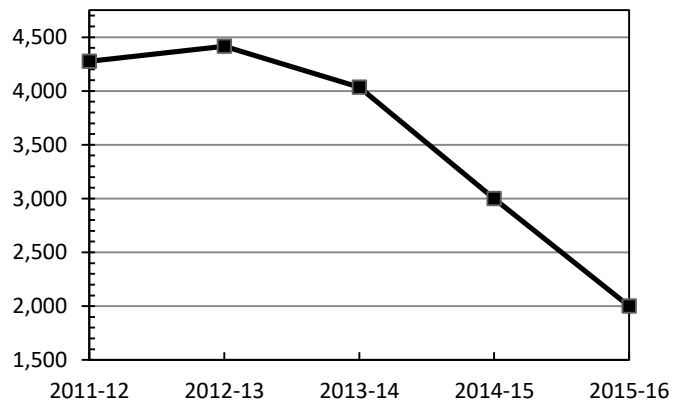


DEMAND RESPONSE PERFORMANCE <sup>[3]</sup>		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	DRpass	4	4	4	3	2
Average Weekday Ridership	DRavg	-	-	-	-	-
Revenue Vehicle Miles (1,000)	DRmi	36	54	14	12	8
Revenue Vehicle Hours (1,000)	DRhr	1	2	1	1	1
Employee Equivalents (FTE)	DRemp	-	-	-	-	-
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	DRcost/pass	\$17.19	\$12.86	\$13.06	\$19.00	\$27.50
Cost Effectiveness (constant FY12 \$)		\$17.19	\$12.49	\$12.44	\$17.59	\$24.77
Cost Efficiency (current \$)	DRcost/hr	\$60.43	\$33.60	\$44.61	\$57.00	\$55.00
Cost Efficiency (constant FY12 \$)		\$60.43	\$32.62	\$42.48	\$52.78	\$49.55
Service Effectiveness	DRpass/mi	0.1	0.1	0.3	0.3	0.3
Service Effectiveness	DRpass/hr	3.5	2.6	3.4	3.0	2.0
Labor Efficiency	DRhr/Emp	-	-	-	-	-
Farebox Recovery	DRfare/cost	10.7%	12.5%	10.9%	1.4%	2.1%

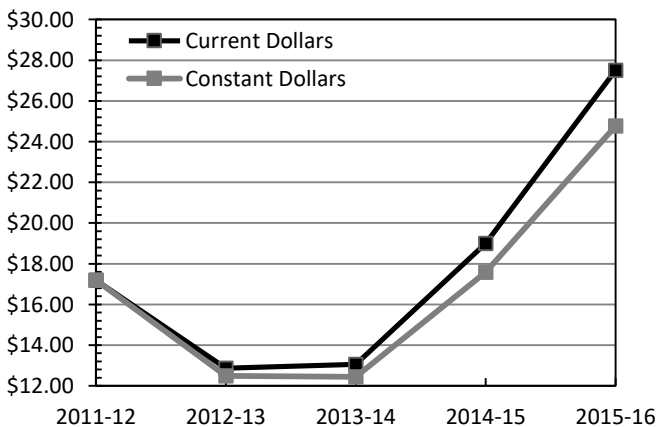
Operating Cost [In Thousands]



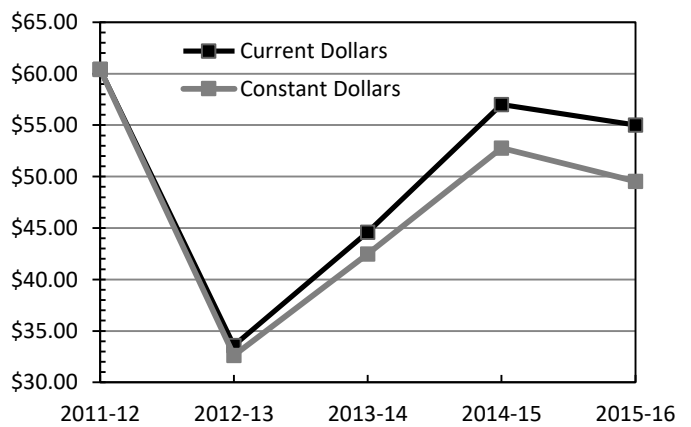
Total Passengers [Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



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# Golden Gate Transit

(Golden Gate Bridge, Highway and Highway Transportation District)  
 1011 Anderson Drive, San Rafael, CA 94901  
 (415) 457-3110

## General Description

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:	145
Population:	869,000
Per Capita Ridership:	7.3

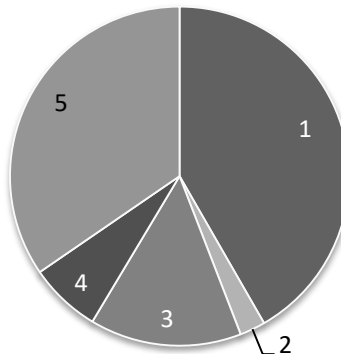
GGBHTD's service area includes San Francisco, Marin, and Sonoma counties. Del Norte, Mendocino, and Napa counties are voting members of the District, but GGBHTD does not extend its transit services into these counties.

## Fixed-Route Fare Structure, FY 2015-16

Category (Single Fare)	Bus	Ferry
Adult	\$2.00 - \$12.50	\$10.50 - \$11.25
Adult - Clipper	\$1.00 - \$6.25	\$5.25 - \$5.50
Youth	\$1.00 - \$6.25	\$5.25 - \$5.50
Senior/Disabled	\$1.00 - \$6.25	\$5.25 - \$5.50
Transfer	Free	Free

## Operating Revenue, FY 2015-16

1 Farebox	42%
2 Non-Farebox <sup>[1]</sup>	2%
3 TDA	14%
4 STA	7%
5 Other <sup>[2]</sup>	35%



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

## System Characteristics

<b>Active Fleet</b>	<b>181 Total</b>
	174 Motor Bus
	7 Ferry Boat
<b>Routes:</b>	<b>26 Total</b>
	16 Commute Bus
	3 Commute Shuttle
	4 Regional Basic
	3 Ferry
<b>Hours of Operation:</b>	
Monday - Friday	3:45am - 2:40am
Saturday - Sunday	4:00am - 2:35am

## 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

<b>SYSTEMWIDE BUDGET*</b>		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus <sup>[3]</sup>	Bcost	71,783	71,034	59,383	56,256	64,643
Ferry	Fcost	25,356	26,257	29,866	29,245	30,425
Paratransit	Pcost	5,064	5,295	5,267	2,020	2,116
<b>Total Costs</b>		<b>\$102,204</b>	<b>\$102,586</b>	<b>\$94,517</b>	<b>\$87,521</b>	<b>\$97,185</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i> <sup>[3][4]</sup>	Bfare	<i>15,543</i>	<i>16,487</i>	<i>14,522</i>	<i>13,221</i>	<i>15,700</i>
<i>Farebox: Ferry</i>	Ffare	<i>13,712</i>	<i>15,226</i>	<i>17,168</i>	<i>18,392</i>	<i>20,180</i>
<i>Farebox: Paratransit</i>	Pfare	<i>301</i>	<i>313</i>	<i>343</i>	<i>83</i>	<i>98</i>
Total Farebox Revenue		29,555	32,026	32,033	31,696	35,978
Non-Farebox Revenue <sup>[1]</sup>		2,362	2,412	1,858	1,913	2,576
Property Tax		0	0	0	0	0
County Sales Tax		289	0	0	0	0
TDA		10,242	10,331	11,022	12,891	13,018
STA		5,000	4,882	5,208	5,476	4,191
Federal Transit Grants		763	190	94	27,435	15,592
Other <sup>[2]</sup>		36,001	17,996	26,347	8,110	25,830
<b>Total Revenue</b>		<b>\$84,213</b>	<b>\$67,839</b>	<b>\$76,562</b>	<b>\$87,521</b>	<b>\$97,185</b>

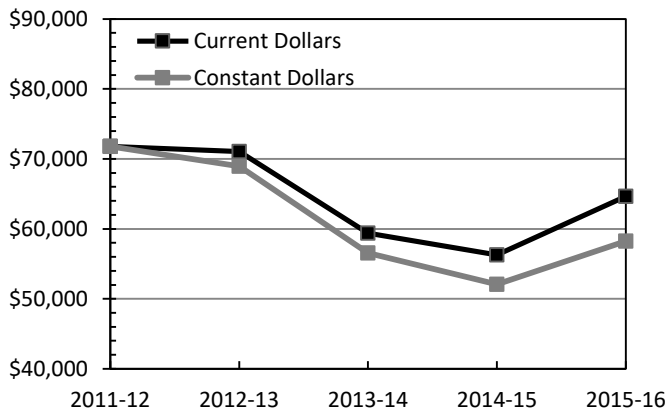
\*Reported numbers for years prior to FY 2013-14 reflect combined Marin Transit and Golden Gate Transit Numbers for all modes except Ferry. Starting FY13-14, Golden Gate Transit and Marin Transit are independently reported on their own pages.

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

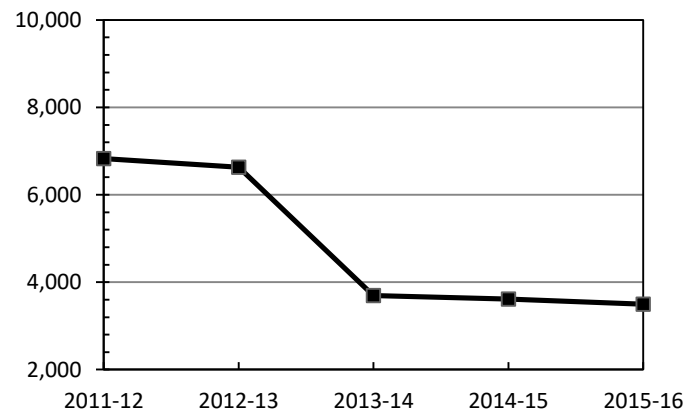
# Golden Gate Transit

FIXED-ROUTE BUS PERFORMANCE * <sup>[3]</sup>		2011-12	2012-13	2013-14	2014-15	2015-16
Operating Data					Audited	Unaudited
Total Passengers (1,000)	Bpass	6,826	6,628	3,694	3,613	3,499
Average Weekday Ridership	Bavg	22,553	22,173	12,419	12,135	11,755
Revenue Vehicle Miles (1,000)	Bmi	5,511	5,123	3,762	4,162	4,266
Revenue Vehicle Hours (1,000)	Bhr	347	341	216	242	249
Employee Equivalent (FTE)	Bemp	612	573	573	323	323
Performance Concepts		Measures				
Cost Effectiveness (current \$)	Bcost/pass	\$10.52	\$10.72	\$16.08	\$15.57	\$18.48
Cost Effectiveness (constant FY12 \$)		\$10.52	\$10.41	\$15.31	\$14.42	\$16.65
Cost Efficiency (current \$)	Bcost/hr	\$207.14	\$208.31	\$275.16	\$232.34	\$259.61
Cost Efficiency (constant FY12 \$)		\$207.14	\$202.24	\$262.06	\$215.13	\$233.88
Service Effectiveness	Bpass/mi	1.2	1.3	1.0	0.9	0.8
Service Effectiveness	Bpass/hr	19.7	19.4	17.1	14.9	14.1
Labor Efficiency	Bhr/emp	566	595	377	750	771
Farebox Recovery	Bfare/cost	21.7%	23.2%	24.5%	23.5%	24.3%

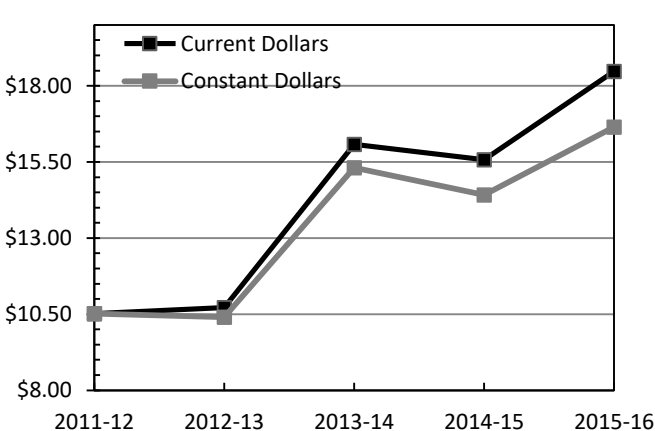
**Operating Cost [In Thousands]**



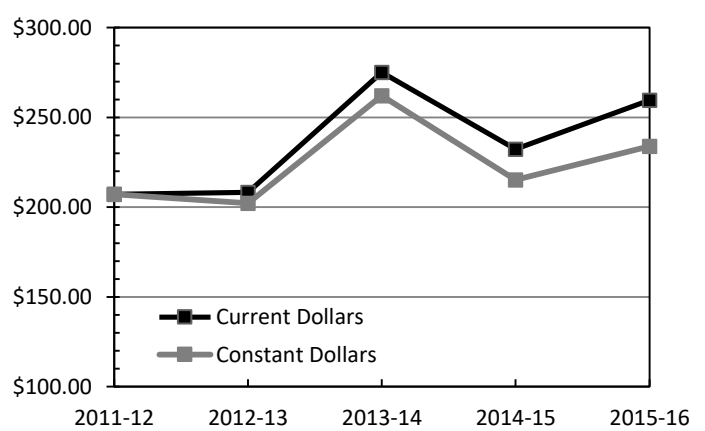
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



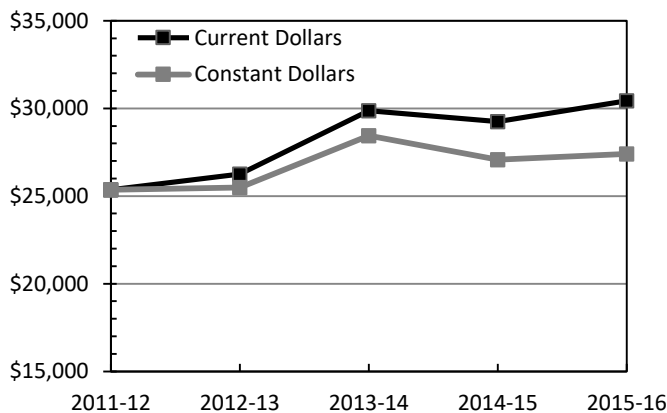
**Cost Efficiency – Cost/Revenue Vehicle Hour**



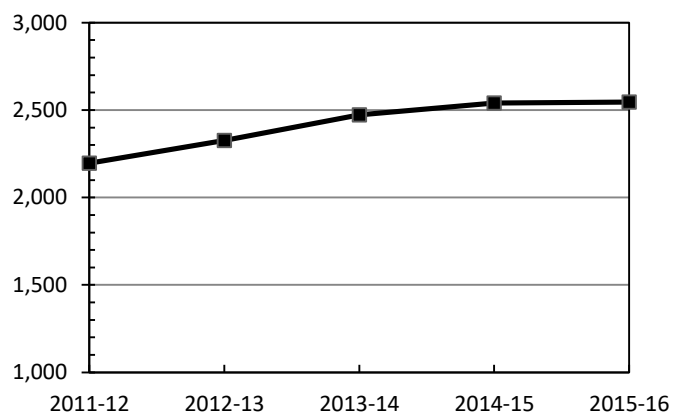
\*Reported numbers for years prior to FY 2014-15 reflect combined Marin Transit and Golden Gate Transit numbers for all modes except Ferry. Starting FY14-15, Golden Gate Transit and Marin Transit are independently reported on their own pages.

<b>FERRY PERFORMANCE*</b>		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Fpass	2,195	2,326	2,473	2,541	2,545
Average Weekday Ridership	Favg	7,016	7,488	7,895	8,218	8,204
Revenue Vehicle Miles (1,000)	Fmi	181	177	181	187	190
Revenue Vehicle Hours (1,000)	Fhr	13	13	13	14	14
Employee Equivalent (FTE)	Femp	71	73	79	80	85
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Fcost/pass	\$11.55	\$11.29	\$12.08	\$11.51	\$11.95
Cost Effectiveness (constant FY12 \$)		\$11.55	\$10.96	\$11.50	\$10.66	\$10.77
Cost Efficiency (current \$)	Fcost/Fhr	\$1,878.53	\$2,019.76	\$2,297.41	\$2,082.52	\$2,234.85
Cost Efficiency (constant FY12 \$)		\$1,878.53	\$1,960.93	\$2,188.01	\$1,928.26	\$2,013.38
Service Effectiveness	Fpass/mi	12.1	13.1	13.7	13.6	13.4
Service Effectiveness	Fpass/hr	162.6	178.9	190.2	180.9	186.9
Labor Efficiency	Fhr/emp	190	178	165	176	160
Farebox Recovery	Ffare/cost	54.1%	58.0%	57.5%	62.9%	66.3%

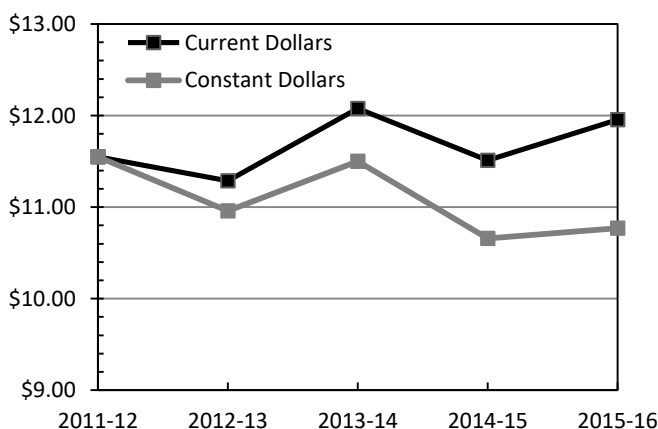
**Operating Cost [In Thousands]**



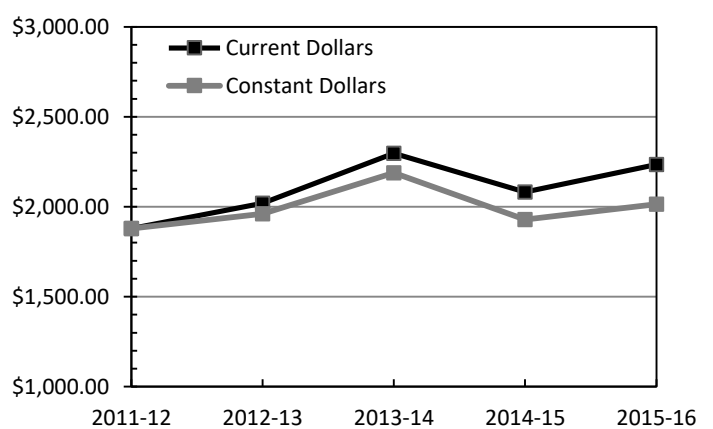
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



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



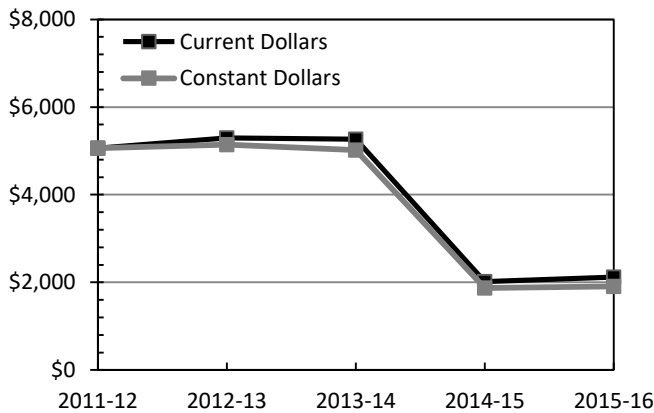
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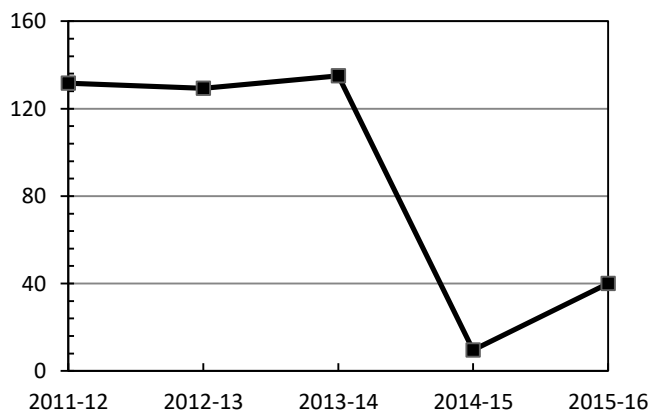
# Golden Gate Transit

PARATRANSIT PERFORMANCE*		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers	Ppass	132	129	135	10	40
Average Weekday Ridership	Pavg	447	446	461	31	136
Revenue Vehicle Miles (1,000)	Pmi	1,080	1,129	1,080	228	427
Revenue Vehicle Hours (1,000)	Phr	90	68	95	10	24
Employee Equivalent (FTE)	Pemp	-	-	-	-	-
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$38.44	\$40.94	\$39.05	\$211.74	\$52.85
Cost Effectiveness (constant FY12 \$)		\$38.44	\$39.75	\$35.97	\$196.06	\$47.61
Cost Efficiency (current \$)	Pcost/hr	\$55.99	\$77.34	\$55.58	\$198.84	\$89.20
Cost Efficiency (constant FY12 \$)		\$55.99	\$75.09	\$51.19	\$184.11	\$80.36
Service Effectiveness	Ppass/mi	0.12	0.11	0.01	0.04	0.09
Service Effectiveness	Ppass/hr	1.46	1.89	1.42	0.94	1.69
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	5.9%	5.9%	6.5%	4.1%	4.6%

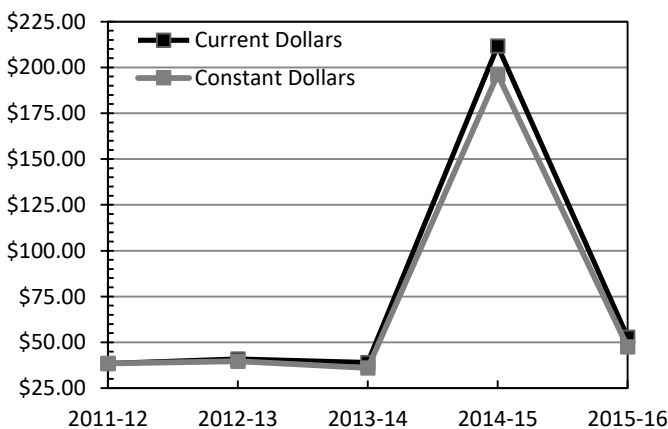
**Operating Cost [In Thousands]**



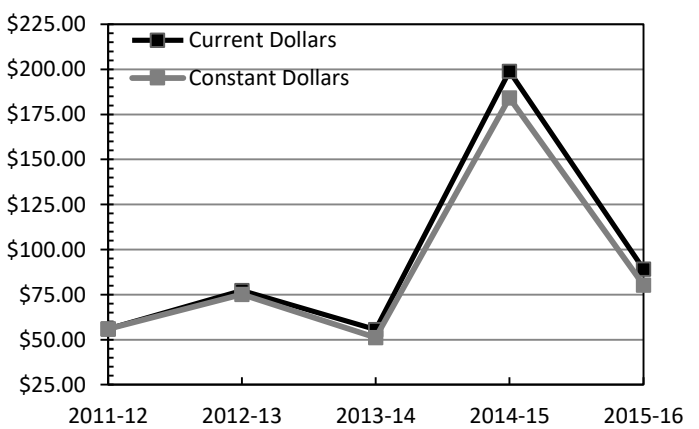
**Total Passengers [Thousands]**



**Cost Effectiveness – Cost/Passenger**



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



\*Starting FY 2014-15, Golden Gate Transit and Marin Transit are independently reported on their own pages. Golden Gate Transit and Marin Transit provide paratransit service under contract with a third party. GGT no longer reports local (non-inter county) paratransit service after FY 2013-14.

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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:	219,247
Per Capita Ridership:	7.5

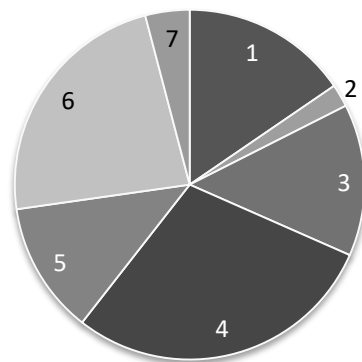
LAVTA's service area includes the cities of Livermore, Pleasanton, Dublin, and the unincorporated areas of eastern Alameda County, with commuter service to Contra Costa County.

## Fixed-Route Fare Structure, FY 2015-16

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

## Operating Revenue, FY 2015-16

1 Total Farebox Revenue	15%
2 Non-Farebox Revenue <sup>[1]</sup>	2%
3 County Sales Tax	14%
4 TDA	29%
5 STA	12%
6 Federal Transit Grants	23%
7 Other <sup>[2]</sup>	4%



[1] Advertising, concessions.

[2] Interest, other.

## System Characteristics

**Active Fleet**                      **69 Total**  
69 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)



Clipper Accepted



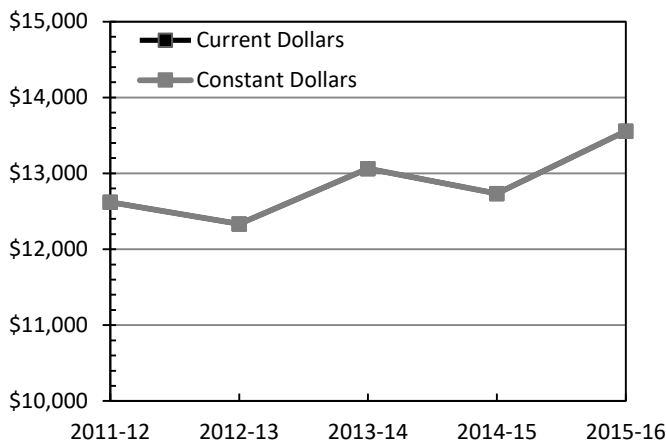
## LAVTA

SYSTEMWIDE BUDGET		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	12,619	12,333	13,063	12,733	13,555
Paratransit	Pcost	1,157	1,205	1,366	1,635	1,977
<b>Total Costs</b>		<b>\$13,777</b>	<b>\$13,539</b>	<b>\$14,428</b>	<b>\$14,368</b>	<b>\$15,532</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	<i>2,028</i>	<i>2,309</i>	<i>2,010</i>	<i>2,050</i>	<i>2,007</i>
<i>Farebox: Paratransit</i>	Pfare	<i>181</i>	<i>174</i>	<i>197</i>	<i>204</i>	<i>233</i>
<b>Total Farebox Revenue</b>		<b>2,210</b>	<b>2,483</b>	<b>2,207</b>	<b>2,254</b>	<b>2,240</b>
<b>Non-Farebox Revenue</b> <sup>[1][3]</sup>		<b>365</b>	<b>223</b>	<b>300</b>	<b>398</b>	<b>307</b>
Property Tax		0	0	0	0	
County Sales Tax		1,891	1,687	2,006	2,186	1,981
TDA		5,587	4,055	4,134	6,001	7,761
STA		349	1,645	1,742	1,877	1,863
Federal Transit Grants		2,250	2,202	3,307	895	537
Other <sup>[2][3]</sup>		1,125	1,244	585	757	845
<b>Total Revenue</b>		<b>\$13,777</b>	<b>\$13,539</b>	<b>\$14,281</b>	<b>\$14,368</b>	<b>\$15,532</b>

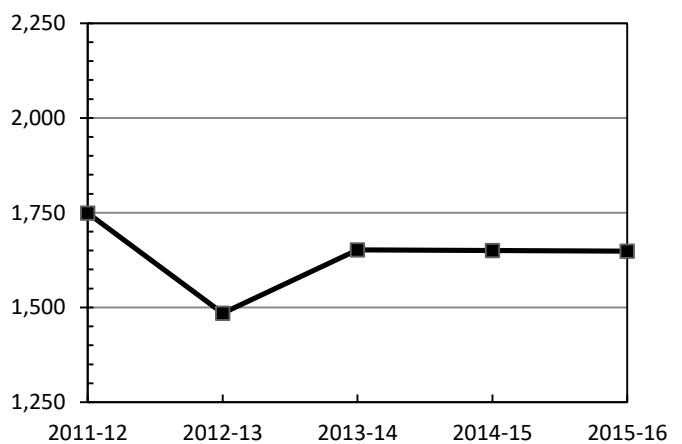
[3] FY2009-10 through FY2011-12 has been corrected, moving "advertising/concession" from "other" to "non-fare revenue". Total Revenue has not changed.

FIXED-ROUTE BUS PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	1,749	1,485	1,652	1,650	1,649
Average Weekday Ridership	Bavg	6,263	6,053	5,737	5,738	5,762
Revenue Vehicle Miles (1,000)	Bmi	1,855	1,827	1,817	1,831	1,781
Revenue Vehicle Hours (1,000)	Bhr	125	125	126	125	126
Employee Equivalent (FTE)	Bemp	120	119	14	14	14
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$7.21	\$8.31	\$7.91	\$7.72	\$8.22
Cost Effectiveness (constant FY12 \$)		\$7.21	\$8.07	\$7.53	\$7.14	\$7.41
Cost Efficiency (current \$)	Bcost/hr	\$101.20	\$98.96	\$103.91	\$101.70	\$107.92
Cost Efficiency (constant FY12 \$)		\$101.20	\$96.07	\$98.97	\$94.17	\$97.23
Service Effectiveness	Bpass/mi	0.9	0.8	0.9	0.9	0.9
Service Effectiveness	Bpass/hr	14.0	11.9	13.1	13.2	13.1
Labor Efficiency	Bhr/emp	1	1	N/A	N/A	N/A
Farebox Recovery	Bfare/cost	16.1%	18.7%	15.4%	16.1%	14.8%

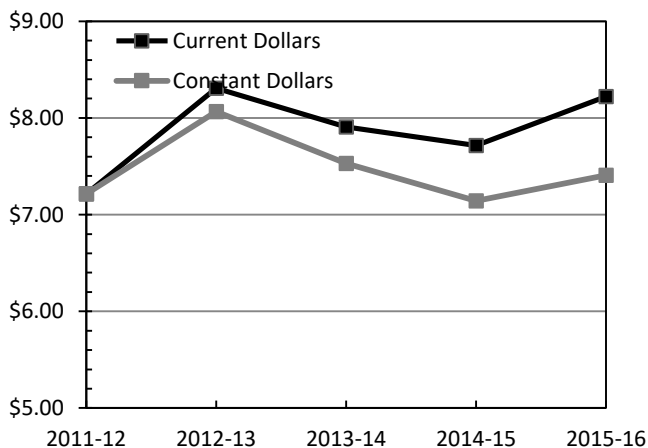
Operating Cost [In Thousands]



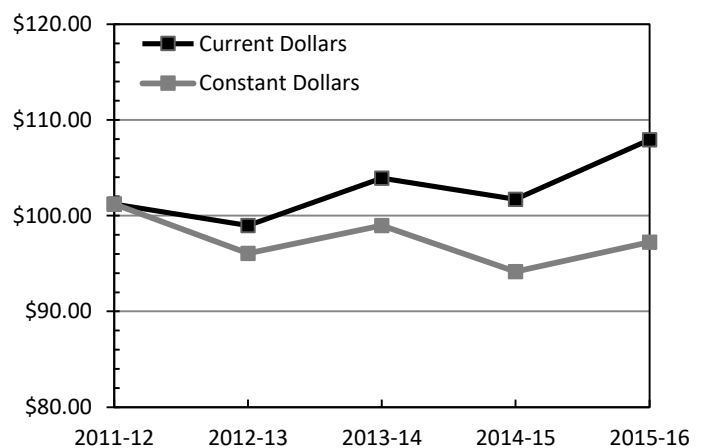
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger

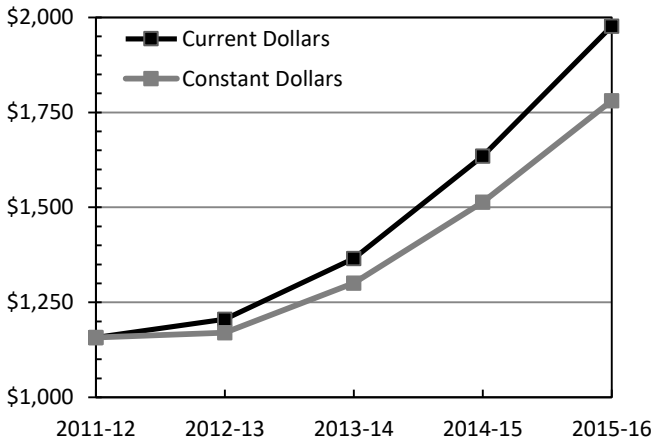


Cost Efficiency – Cost/Revenue Vehicle Hour

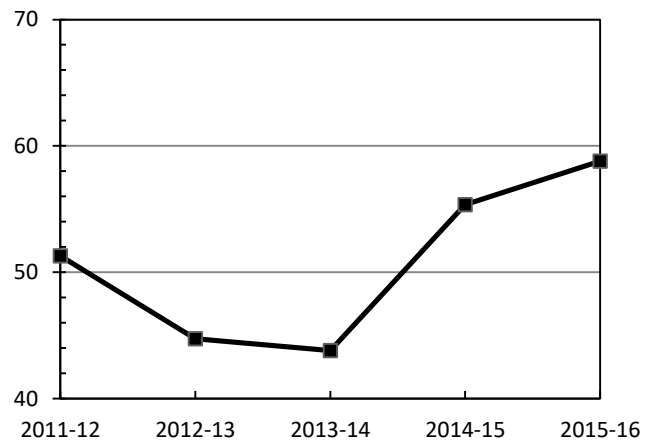


PARATRANSIT PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	51	45	44	55	59
Average Weekday Ridership	Pavg	193	149	156	155	193
Revenue Vehicle Miles (1,000)	Pmi	223	201	200	387	381
Revenue Vehicle Hours (1,000)	Phr	35	27	22	36	34
Employee Equivalents (FTE)	Pemp	20	20	1	1	1
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$22.57	\$26.94	\$31.18	\$29.55	\$33.62
Cost Effectiveness (constant FY12 \$)		\$22.57	\$26.15	\$29.70	\$27.36	\$30.29
Cost Efficiency (current \$)	Pcost/hr	\$32.93	\$44.96	\$62.42	\$45.27	\$58.76
Cost Efficiency (constant FY12 \$)		\$32.93	\$43.65	\$59.45	\$41.92	\$52.94
Service Effectiveness	Ppass/mi	0.2	0.2	0.2	0.1	0.2
Service Effectiveness	Ppass/hr	1.5	1.7	2.0	1.5	1.7
Labor Efficiency	Phr/emp	1.8	1.3	N/A	N/A	N/A
Farebox Recovery	Pfare/cost	15.7%	14.4%	14.4%	12.5%	11.8%

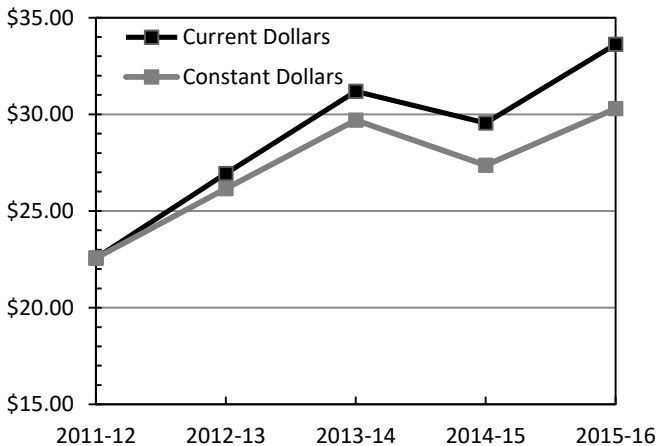
Operating Cost [In Thousands]



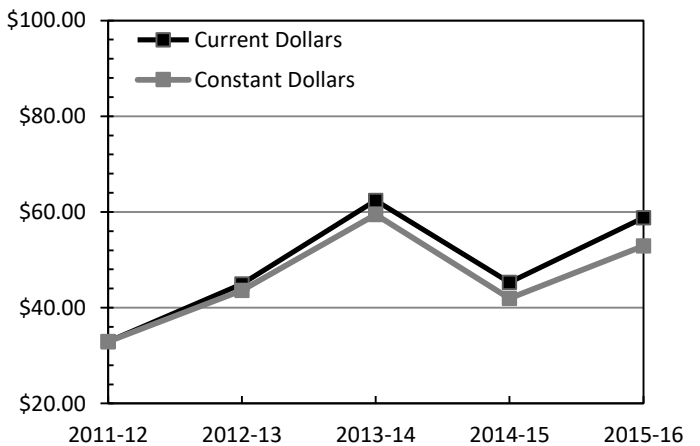
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour





# Marin Transit

(Marin County Transit District)

711 Grand Ave, Suite 110

San Rafael, CA 94901

www.marintransit.org

(415) 226-0855

## General Description

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
Contract Service	Golden Gate Transit, Fixed Route; Marin Airporter, Fixed Route; MV Transportation, Fixed Route, Rural Service & Muir Woods Shuttle; Whistlestop Wheels, Paratransit.

## Service Area

Square Miles:	519.8
Population:	258,972
Per Capita Ridership:	13.2

Marin Transit provides local transit service in Marin County including Community Shuttles, Novato general purpose Dial A Ride, rural service to West Marin, Muir Woods Shuttle, local paratransit, Catch A Ride and a Volunteer Driver programs. Golden Gate Transit is contracted for local routes 17, 22, 23, 29,35,36,45,49, 71, 117, 125, 126, and 127.

## Fixed-Route Fare Structure, FY 2015-16

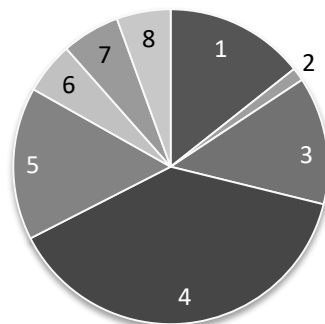
Category	Single Fare	1 Day/ 7 Day/ 31 Day Pass
Adult	\$2.00	\$5/ \$20 / \$80
Youth*	\$1.00	\$2.50/ \$10 / \$40
Senior/Disabled	\$1.00	\$2.50/ \$10 / \$25
Transfer**	Free	—

\* Also available: 6 month (\$175) and annual pass (\$325). Free for low income youth.

\*\* GGT regional & ferry fares can be paid on Marin Transit buses and receive a free transfer

## Operating Revenue, FY 2015-16

1 Farebox	14%
2 Non-Farebox <sup>[1]</sup>	1%
3 Property Tax	13%
4 County Sales Tax	39%
5 TDA	16%
6 STA	5%
7 Federal Transit Grants	6%
8 Other <sup>[2]</sup>	6%



[1] Advertising.

[2] Rental.

## System Characteristics

<b>Active Fleet</b>	<b>113 Total</b>
	74 Motor Bus
	39 Motor Van

<b>Routes:</b>	<b>30 Total</b>
	27 Urban
	3 Rural

<b>Hours of Operation:</b>	
Monday - Sunday	5:10 am - 2:25 am

## Inter-Operator Coordination

### Inter-Operator Connections:

Golden Gate Transit  
 Sonoma County Transit  
 Petaluma Transit

### Joint Fare Instruments and Transfers

Golden Gate Transit  
 Sonoma County Transit  
 Petaluma Transit



Clipper Accepted





## Marin Transit

SYSTEMWIDE BUDGET*		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>						<i>Unaudited</i>
Fixed-Route Bus <sup>[3]</sup>	Bcost	-	-	-	18,295	18,138
Paratransit <sup>[4]</sup>	Pcost	-	-	-	4,754	3,544
Other Demand Response <sup>[5]</sup>	DRcost	-	-	-	527	1,262
<b>Total Costs</b>		-	-	-	<b>\$23,576</b>	<b>\$22,944</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i> <sup>[3]</sup>	Bfare	-	-	-	3,334	3,225
<i>Farebox: Paratransit</i> <sup>[4]</sup>	Pfare	-	-	-	251	178
<i>Farebox: Other Demand Response</i> <sup>[5]</sup>	DRfare	-	-	-	6	411
<b>Total Farebox Revenue</b>		-	-	-	<b>3,590</b>	<b>3,814</b>
<b>Non-Farebox Revenue</b> <sup>[1]</sup>		-	-	-	<b>295</b>	<b>491</b>
Property Tax		-	-	-	990	253
County Sales Tax		-	-	-	10,861	10,998
TDA		-	-	-	4,542	4,563
STA		-	-	-	1,311	1,316
Federal Transit Grants		-	-	-	1,485	1,023
Other <sup>[2]</sup>		-	-	-	890	780
<b>Total Revenue</b>		-	-	-	<b>\$23,963</b>	<b>\$23,239</b>

\* Beginning in FY 2014-15, Marin Transit is independently reported due to reporting to the Federal Transit Administration NTD (National Transit Database) as an independent operator; therefore Marin Transit now has their own page in this summary. Data for years prior to FY14-15 are reported in combined numbers with Golden Gate Transit.

[3] Golden Gate Transit operated, Community Shuttle, Rural Service, and Muir Woods Shuttle.

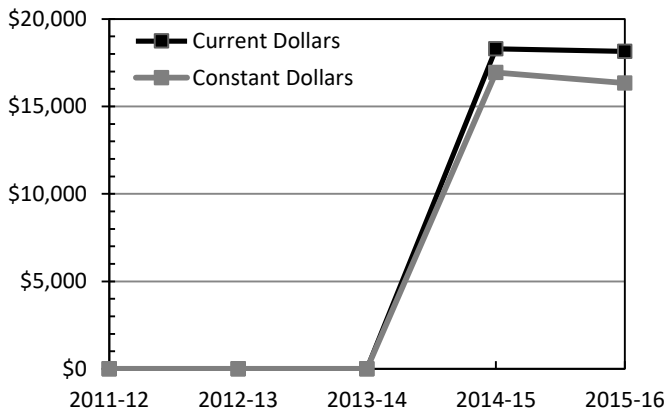
[4] Data includes Catch-A-Ride and Local paratransit.

[5] Includes Dial-a-Ride and Senior Volunteer Driver Program. Some services shifted categories from paratransit to demand response in FY2015-16.

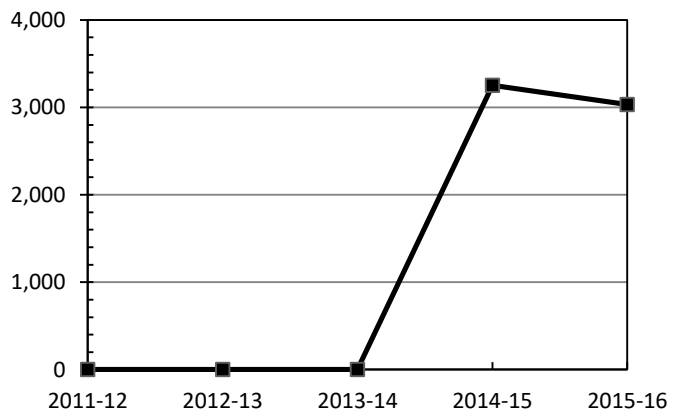
# Marin Transit

FIXED-ROUTE BUS PERFORMANCE * <sup>[3][4]</sup>		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (1,000)	Bpass	-	-	-	3,252	3,031
Average Weekday Ridership	Bavg	-	-	-	10,493	9,673
Revenue Vehicle Miles (1,000)	Bmi	-	-	-	2,133	2,166
Revenue Vehicle Hours (1,000)	Bhr	-	-	-	153	157
Employee Equivalent (FTE)	Bemp	-	-	-	175	159
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	-	-	-	\$5.63	\$5.98
Cost Effectiveness (constant FY12 \$)		-	-	-	\$5.21	\$5.39
Cost Efficiency (current \$)	Bcost/hr	-	-	-	\$119.73	\$115.67
Cost Efficiency (constant FY12 \$)		-	-	-	\$110.86	\$104.21
Service Effectiveness	Bpass/mi	-	-	-	1.5	1.4
Service Effectiveness	Bpass/hr	-	-	-	21.3	19.3
Labor Efficiency	Bhr/emp	-	-	-	873	986
Farebox Recovery	Bfare/cost	-	-	-	18.2%	17.8%

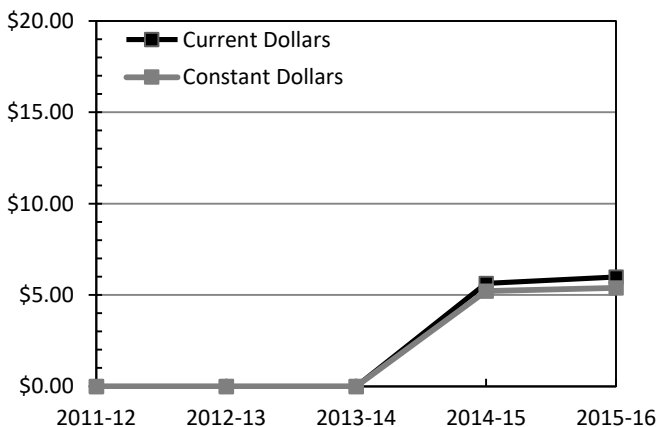
**Operating Cost [In Thousands]**



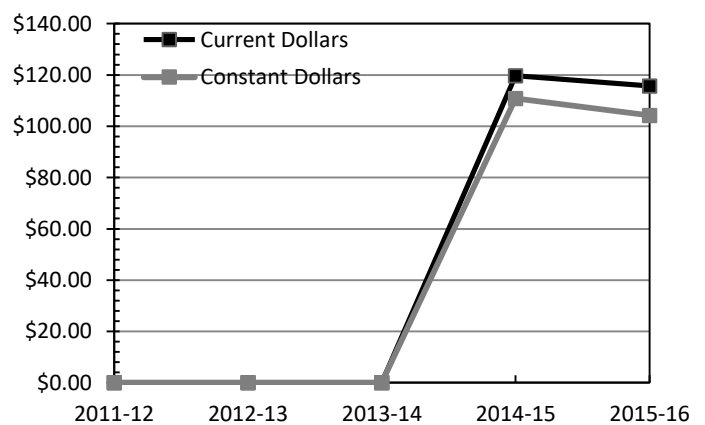
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



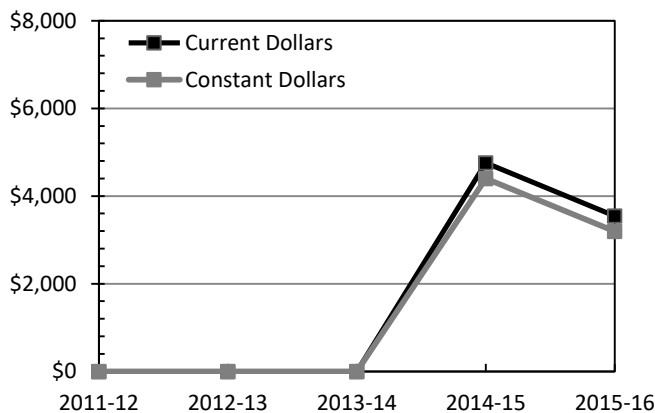
**Cost Efficiency – Cost/Revenue Vehicle Hour**



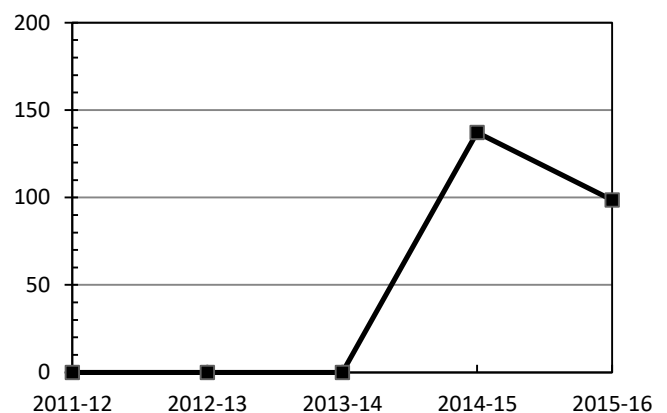
\* Beginning in FY 2014-15, Marin Transit is independently reported due to reporting to the Federal Transit Administration NTD (National Transit Database) as an independent operator; therefore Marin Transit now has their own page in this summary. Data for years prior to FY14-15 are reported in combined numbers with Golden Gate Transit.

PARATRANSIT PERFORMANCE * <sup>[5]</sup>		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (1,000)	Ppass	-	-	-	137	98
Average Weekday Ridership	Pavg	-	-	-	469	335
Revenue Vehicle Miles (1,000)	Pmi	-	-	-	927	687
Revenue Vehicle Hours (1,000)	Phr	-	-	-	60	45
Employee Equivalent (FTE)	Pemp	-	-	-	74	39
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	-	-	-	\$34.67	\$35.99
Cost Effectiveness (constant FY12 \$)		-	-	-	\$32.10	\$32.42
Cost Efficiency (current \$)	Pcost/hr	-	-	-	\$78.69	\$79.19
Cost Efficiency (constant FY12 \$)		-	-	-	\$72.86	\$71.34
Service Effectiveness	Ppass/mi	-	-	-	0.1	0.1
Service Effectiveness	Ppass/hr	-	-	-	2.3	2.2
Labor Efficiency	Phr/emp	-	-	-	816	1,148
Farebox Recovery	Pfare/cost	-	-	-	5.3%	5.0%

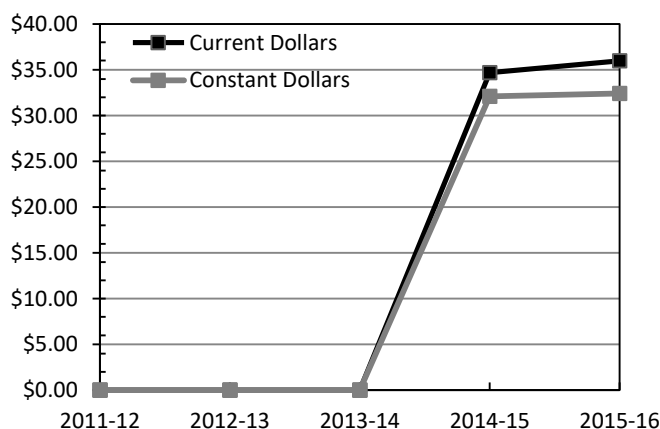
Operating Cost [In Thousands]



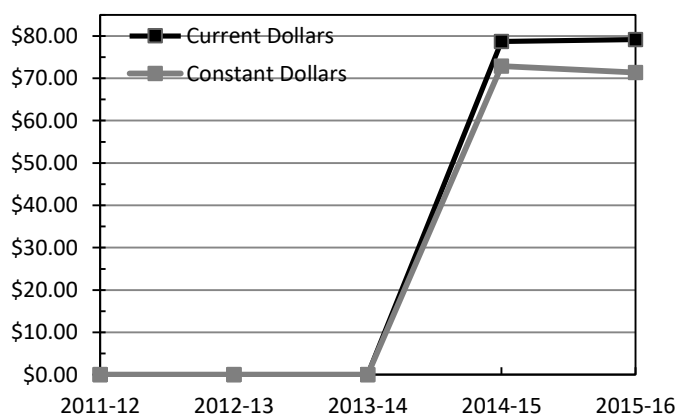
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour

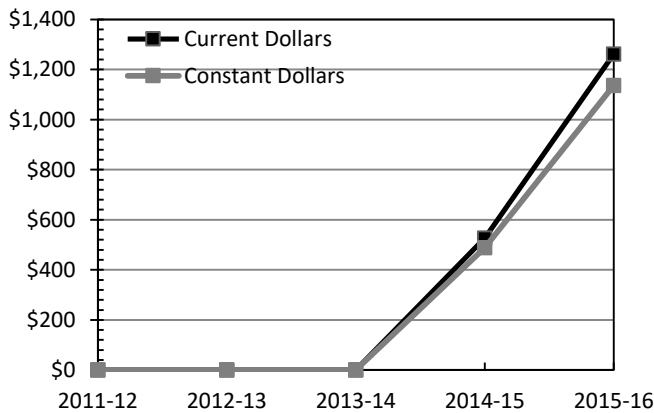


\* Beginning in FY 2014-15, Marin Transit is independently reported due to reporting to the Federal Transit Administration NTD (National Transit Database) as an independent operator; therefore Marin Transit now has their own page in this summary. Data for years prior to FY14-15 are reported in combined numbers with Golden Gate Transit.

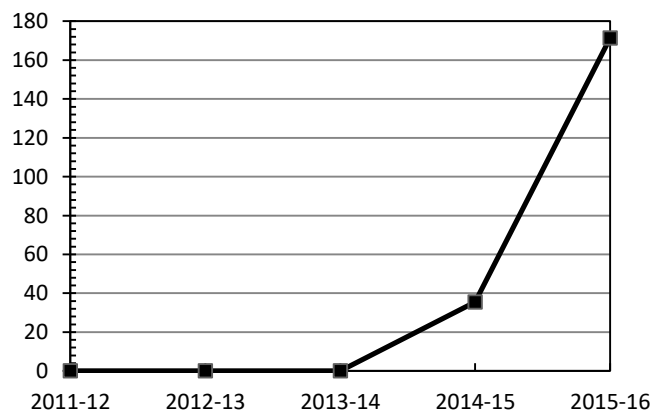
# Marin Transit

OTHER DEMAND RESPONSE PERFORMANCE <sup>*[5]</sup>		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (1,000)	DRpass	-	-	-	35	171
Average Weekday Ridership	DRavg	-	-	-	139	670
Revenue Vehicle Miles (1,000)	DRmi	-	-	-	231	228
Revenue Vehicle Hours (1,000)	DRhr	-	-	-	19	19
Employee Equivalents (FTE)	DRemp	-	-	-	2	7
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	DRcost/pass	-	-	-	\$14.90	\$7.36
Cost Effectiveness (constant FY12 \$)		-	-	-	\$13.80	\$6.63
Cost Efficiency (current \$)	DRcost/hr	-	-	-	\$27.60	\$66.73
Cost Efficiency (constant FY12 \$)		-	-	-	\$25.56	\$60.12
Service Effectiveness	DRpass/mi	-	-	-	1.85	9.06
Service Effectiveness	DRpass/hr	-	-	-	0.15	0.75
Labor Efficiency	DRhr/emp	-	-	-	9,552	2,701
Farebox Recovery	DRfare/cost	-	-	-	-	32.6%

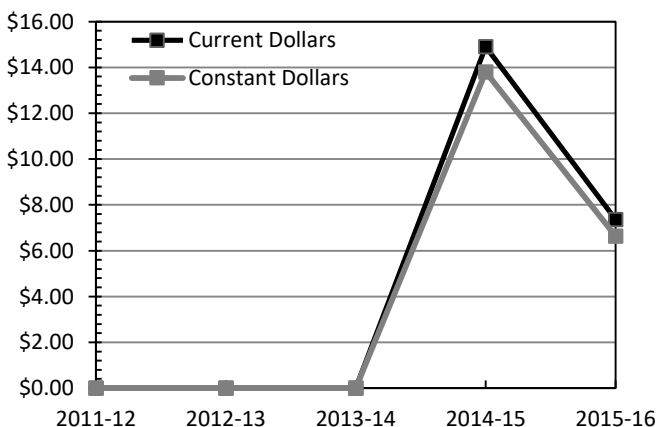
**Operating Cost [In Thousands]**



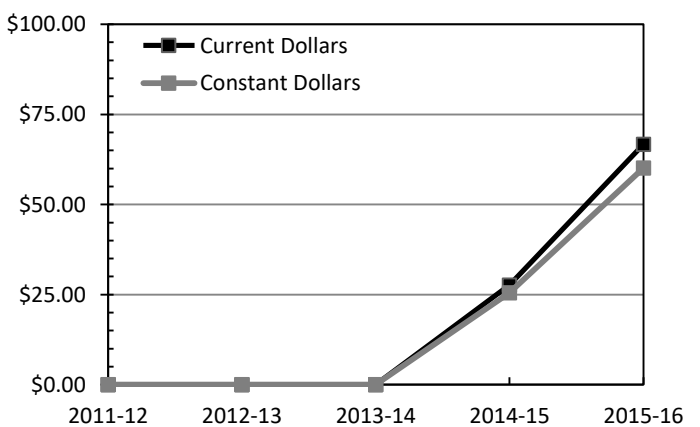
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



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



\* Beginning in FY 2014-15, Marin Transit is independently reported due to reporting to the Federal Transit Administration NTD (National Transit Database) as an independent operator; therefore Marin Transit now has their own page in this summary. Data for years prior to FY14-15 are reported in combined numbers with Golden Gate Transit.

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# 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:	6.3

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

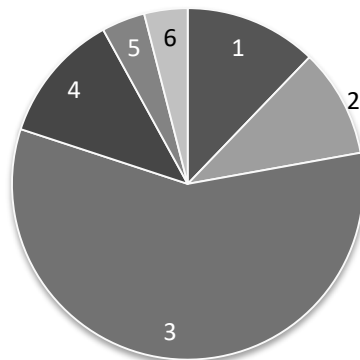
## Fixed-Route Fare Structure, FY 2015-16

Category	Single Fare	10-Ride Card	Monthly Pass
Adult	\$1.50	\$15.00	\$30.00
Student	\$1.00	\$10.00	\$20.00
Senior/Disabled	\$0.75	\$7.50	\$15.00

## Operating Revenue, FY 2015-16

1 Total Farebox Revenue	12%
3 County Sales Tax	10%
4 TDA	58%
5 STA	12%
6 Federal Transit Grants	4%
7 Other <sup>[1]</sup>	4%

[1] 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 - 10:10pm  
 Saturday                7:20am - 10:10pm  
 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



Clipper Accepted



## Petaluma Transit

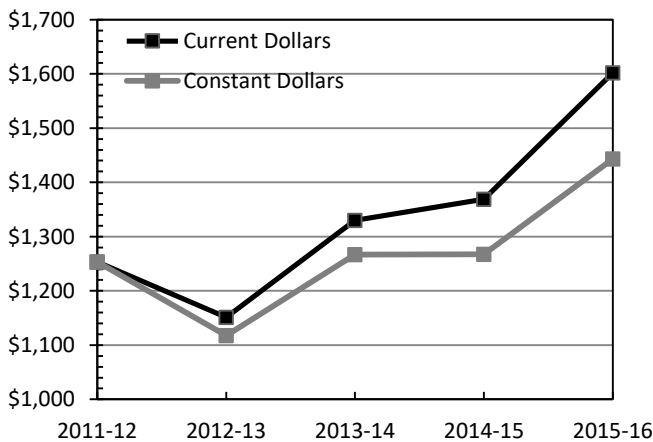
SYSTEMWIDE BUDGET			2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>						<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost		1,253	1,151	1,330	1,369	1,602
Paratransit	Pcost		631	865	810	881	812
<b>Total Costs</b>			<b>\$1,884</b>	<b>\$2,016</b>	<b>\$2,140</b>	<b>\$2,250</b>	<b>\$2,414</b>
<b>Operating Revenue (\$1,000)</b>							
<i>Farebox: Fixed-Route Bus</i>		Bfare	171	196	218	224	218
<i>Farebox: Paratransit</i>		Pfare	51	45	54	59	63
<b>Total Farebox Revenue</b>			<b>222</b>	<b>241</b>	<b>271</b>	<b>283</b>	<b>281</b>
Non-Farebox Revenue <sup>[1]</sup>			11	14	10	20	23
Property Tax			0	0	0	0	0
County Sales Tax			208	238	232	255	265
TDA			1,067	1,113	1,300	1,244	1,162
STA			305	267	271	329	368
Federal Transit Grants			43	119	82	173	196
Other <sup>[2]</sup>			27	58	85	93	119
<b>Total Revenue</b>			<b>\$1,884</b>	<b>\$2,051</b>	<b>\$2,250</b>	<b>\$2,397</b>	<b>\$2,414</b>



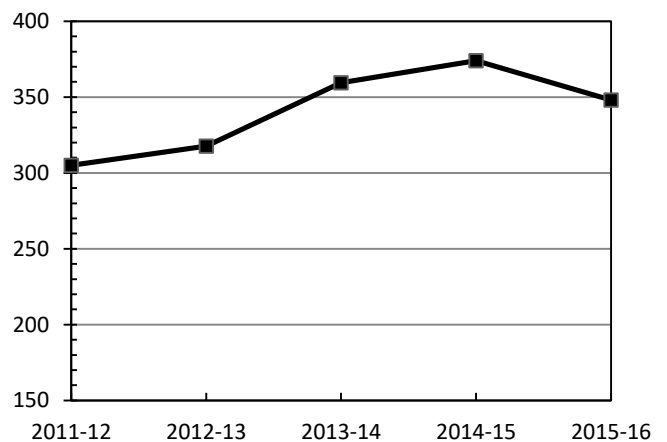
# Petaluma Transit

FIXED-ROUTE BUS PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	305	318	360	374	348
Average Weekday Ridership	Bavg	1,154	1,161	1,447	1,314	1,254
Revenue Vehicle Miles (1,000)	Bmi	194	216	227	246	230
Revenue Vehicle Hours (1,000)	Bhr	15	16	17	19	19
Employee Equivalent (FTE)	Bemp	9	17	17	17	18
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$4.11	\$3.62	\$3.70	\$3.66	\$4.60
Cost Effectiveness (constant FY12 \$)		\$4.11	\$3.52	\$3.52	\$3.39	\$4.15
Cost Efficiency (current \$)	Bcost/hr	\$86.44	\$72.49	\$77.70	\$72.05	\$84.32
Cost Efficiency (constant FY12 \$)		\$86.44	\$70.37	\$74.00	\$66.72	\$75.96
Service Effectiveness	Bpass/mi	1.6	1.5	1.6	1.5	1.5
Service Effectiveness	Bpass/hr	21.0	20.0	21.0	19.7	18.3
Labor Efficiency	Bhr/emp	1,611	934	1,007	1,118	1,056
Farebox Recovery	Bfare/cost	13.6%	17.0%	16.4%	16.4%	13.6%

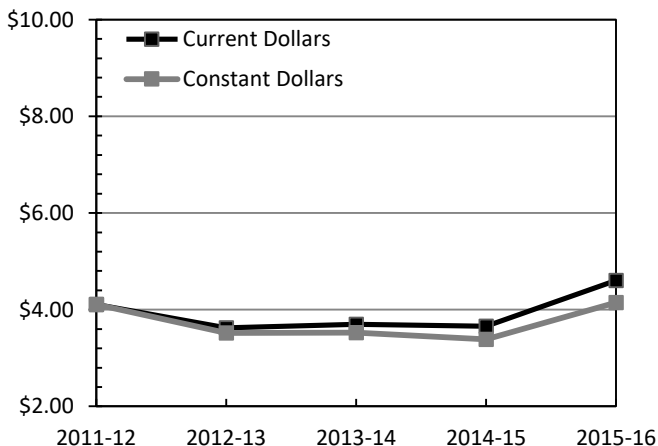
**Operating Cost [In Thousands]**



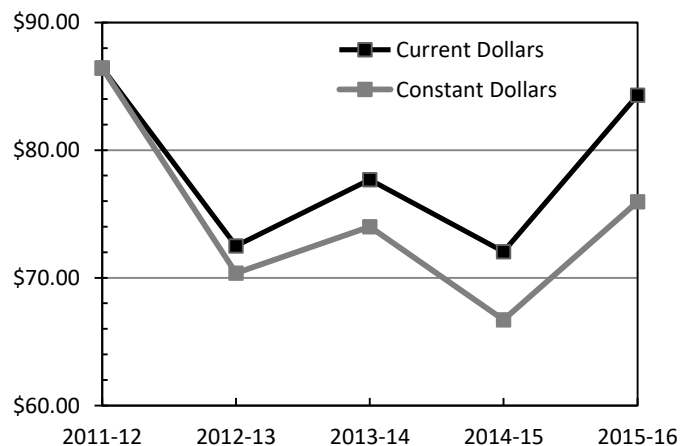
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

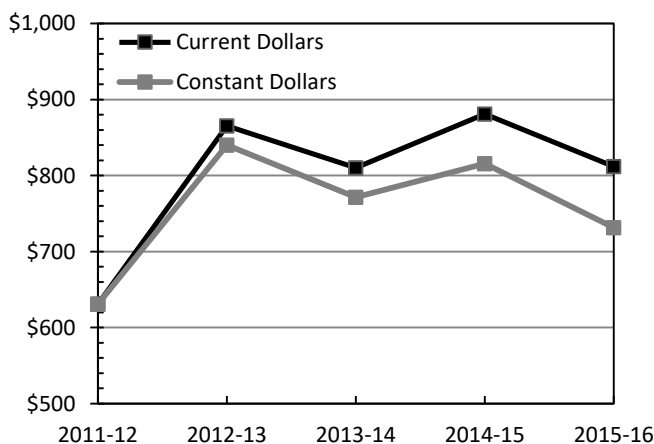


**Cost Efficiency – Cost/Revenue Vehicle Hour**

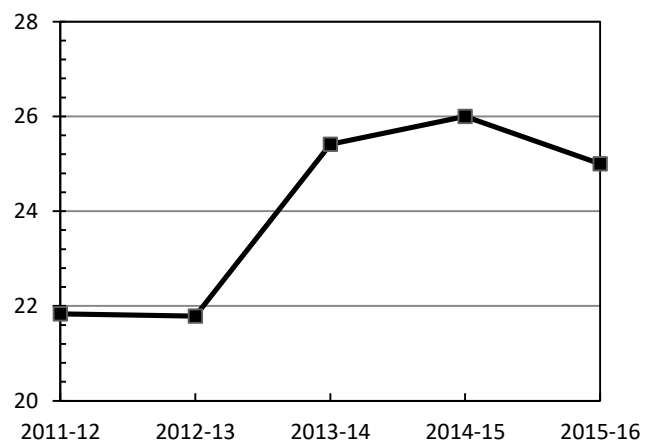


PARATRANSIT PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	22	22	25	26	25
Average Weekday Ridership	Pavg	80	78	90	93	89
Revenue Vehicle Miles (1,000)	Pmi	68	90	76	85	83
Revenue Vehicle Hours (1,000)	Phr	8	8	8	9	9
Employee Equivalents (FTE)	Pemp	4	8	8	8	8
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$28.90	\$39.71	\$31.88	\$33.88	\$32.48
Cost Effectiveness (constant FY12 \$)		\$28.90	\$38.55	\$30.36	\$31.37	\$29.26
Cost Efficiency (current \$)	Pcost/hr	\$77.74	\$104.46	\$100.03	\$97.89	\$90.22
Cost Efficiency (constant FY12 \$)		\$77.74	\$101.42	\$95.26	\$90.64	\$81.28
Service Effectiveness	Ppass/mi	0.3	0.2	0.3	0.3	0.3
Service Effectiveness	Ppass/hr	2.7	2.6	3.1	2.9	2.8
Labor Efficiency	Phr/emp	2,029	1,035	1,012	1,125	1,125
Farebox Recovery	Pfare/cost	8.1%	5.2%	6.6%	6.7%	7.8%

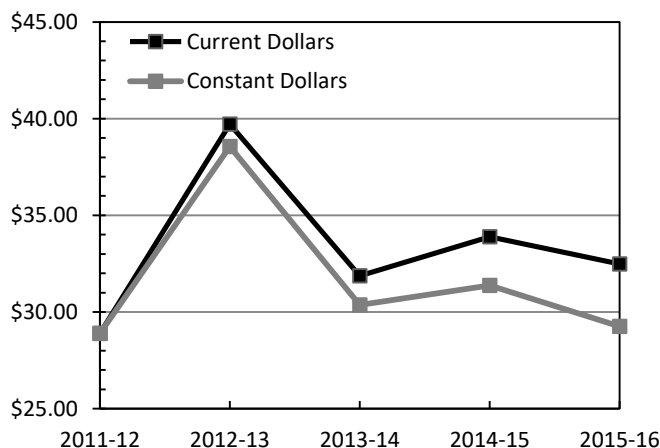
Operating Cost [In Thousands]



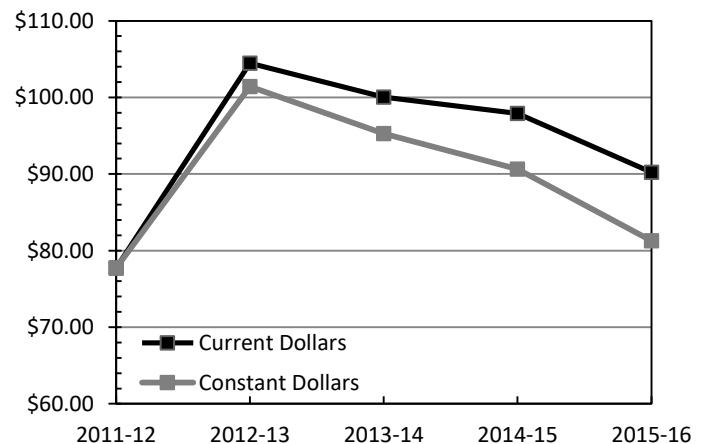
Total Passengers [In Thousands]



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](http://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:	74,100
Per Capita Ridership:	0.1

## Fare Structure, FY 2015-16

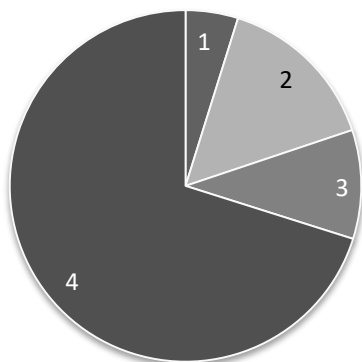
Category	In-Town	Out-of-Town	10-Ride Cards
Resident	\$3.00	\$3.50	\$30.00
Non-resident	\$3.50	\$4.00	\$35.00

\*Residents of unincorporated areas of Pleasanton/Sunol

## Operating Revenue, FY 2015-16

1 Total Farebox Revenue	5%
2 County Sales Tax	15%
3 TDA	10%
4 Other <sup>[1]</sup>	70%

[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 - 5:00pm  
Saturday                                      No Service  
Sunday                                          No Service

## Inter-Operator Coordination

**Inter-Operator Connections:**  
LATVA  
East Bay Paratransit  
County Connection



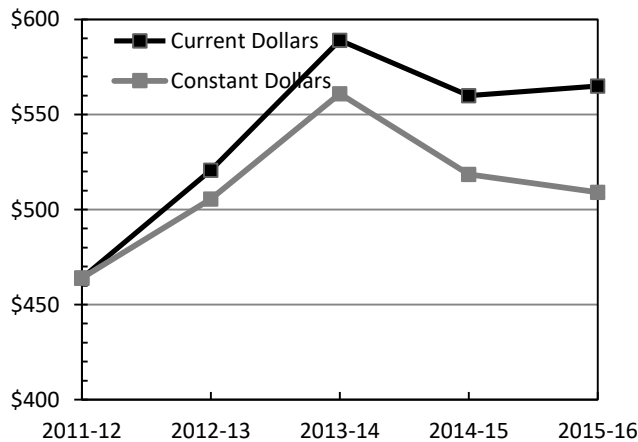
### Pleasanton Paratransit

SYSTEMWIDE BUDGET		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Paratransit	Pcost	464	521	589	560	565
<b>Total Costs</b>		<b>\$464</b>	<b>\$521</b>	<b>\$589</b>	<b>\$560</b>	<b>\$565</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Paratransit</i>		<i>Pfare</i>				
Total Farebox Revenue		33	31	28	26	24
Non-Farebox Revenue		0	0	0	0	0
Property Tax		0	0	0	0	0
County Sales Tax		86	92	88	101	102
TDA		51	53	60	67	70
STA		0	0	0	0	0
Federal Transit Grants		0	0	0	0	0
Other <sup>[1]</sup>		293	345	413	366	369
<b>Total Revenue</b>		<b>\$464</b>	<b>\$521</b>	<b>\$589</b>	<b>\$560</b>	<b>\$565</b>

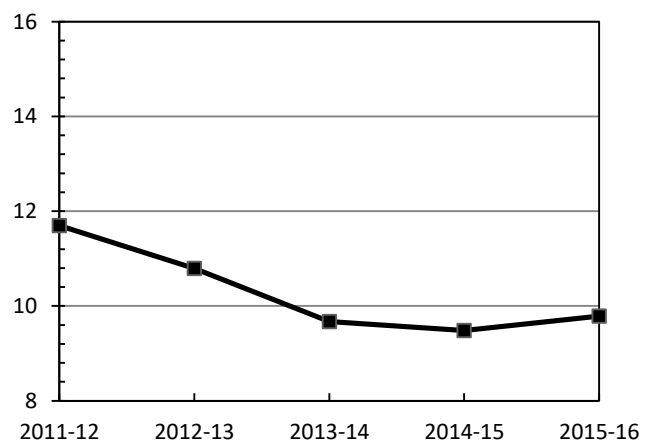
# Pleasanton Paratransit

PARATRANSIT PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers	Ppass	11,696	10,790	9,672	9,485	9,784
Average Weekday Ridership	Pavg	45	41	39	41	40
Revenue Vehicle Miles (1,000)	Pmi	47	41	37	32	33
Revenue Vehicle Hours (1,000)	Phr	4	4	4	3	4
Employee Equivalents (FTE)	Pemp	7	6	6	6	6
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$39.67	\$48.26	\$60.90	\$62.22	\$62.78
Cost Effectiveness (constant FY12 \$)		\$39.67	\$46.86	\$58.00	\$57.61	\$56.56
Cost Efficiency (current \$)	Pcost/hr	\$107.56	\$128.64	\$161.73	\$186.67	\$141.25
Cost Efficiency (constant FY12 \$)		\$107.56	\$124.90	\$154.03	\$172.84	\$127.25
Service Effectiveness	Ppass/mi	0.3	0.3	0.3	0.3	0.3
Service Effectiveness	Ppass/hr	2.7	2.7	2.7	3.0	2.3
Labor Efficiency	Phr/emp	0.6	0.7	0.6	0.5	0.7
Farebox Recovery	Pfare/cost	7.2%	5.9%	4.7%	4.6%	4.2%

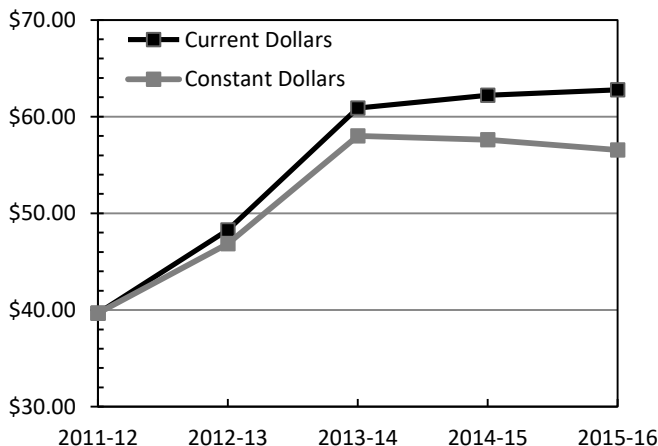
**Operating Cost [In Thousands]**



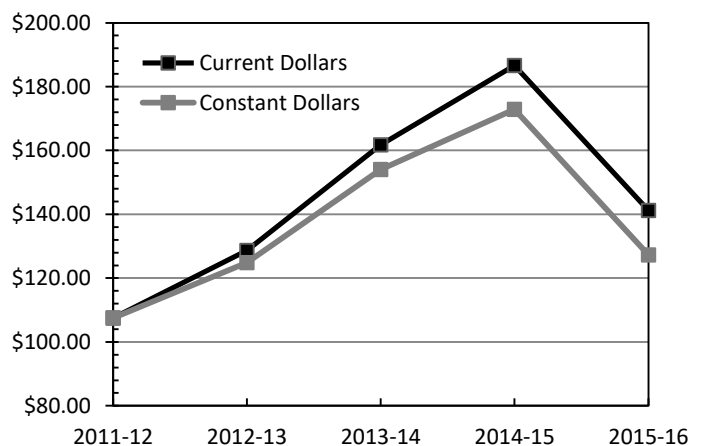
**Total Passengers**



**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
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.

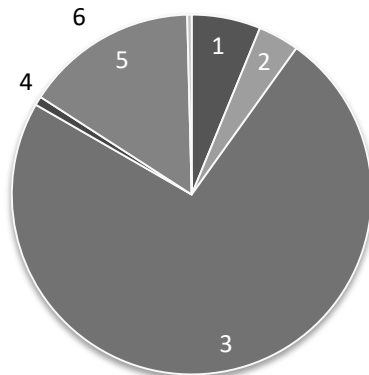
## Fare Structure, FY 2015-16

Category	Fares
Adult	\$2.00 - \$6.00
Youth (under 4)	Free
Student	\$1.00 - \$3.00
Senior(62+)/Disabled	\$1.00 - \$3.00
Transfers	Free

## Operating Revenue, FY 2015-16

1 Farebox Revenue	6%
2 Non-Fare Revenue	4%
3 TDA	74%
4 STA	1%
5 Federal Transit Grants	16%
6 Other <sup>[1]</sup>	0.4%

[1] Interest, other.



## System Characteristics

**Active Fleet**                      **4 Total**  
4 Motor Van

**Routes:**                              **2 Total**  
2 Fixed Route  
1 Dial-a-Ride

**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 Capitol Corridor  
BART  
County Connection  
FAST  
Greyhound  
SolTrans  
Tri Delta Transit





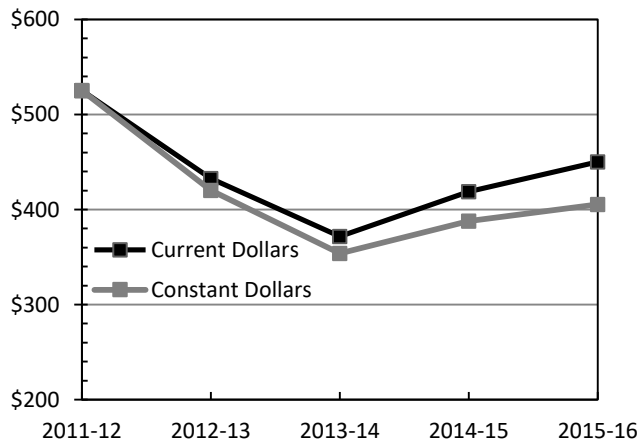
### Rio Vista Delta Breeze

SYSTEMWIDE BUDGET		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Deviated Fixed-Route Bus	DBcost	525	433	372	419	450
<b>Total Costs</b>		<b>\$525</b>	<b>\$433</b>	<b>\$372</b>	<b>\$419</b>	<b>\$450</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Deviated Fixed-Route Bus</i>	DBfare	57	42	45	32	47
Total Farebox Revenue		57	42	45	32	47
Non-Farebox Revenue		0	5	0	15	19
Property Tax		0	0	0	0	0
County Sales Tax		0	0	0	0	0
TDA		228	135	147	308	311
STA		4	9	5	3	4
Federal Transit Grants		143	276	198	65	67
Other <sup>[1]</sup>		157	7	0	2	2
<b>Total Revenue</b>		<b>\$589</b>	<b>\$474</b>	<b>\$395</b>	<b>\$424</b>	<b>\$450</b>

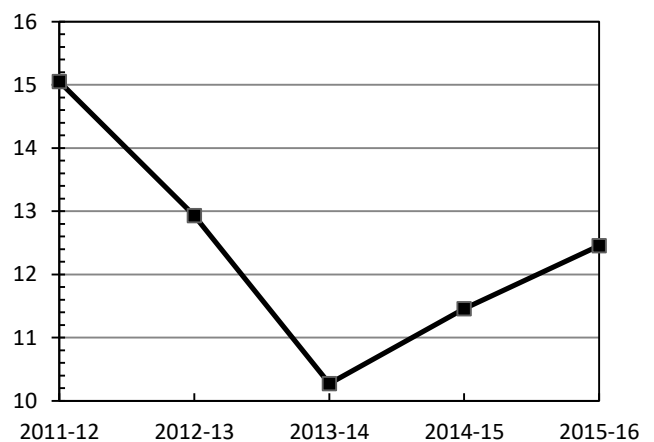
# Rio Vista Delta Breeze

DEVIATED FIXED-ROUTE BUS PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
Operating Data					Audited	Unaudited
Total Passengers (1,000)	DBpass	15	13	10	11	12
Average Weekday Ridership	DBavg	50	57	46	51	54
Revenue Vehicle Miles (1,000)	DBmi	126	77	76	69	70
Revenue Vehicle Hours (1,000)	DBhr	6	4	5	5	5
Employee Equivalent (FTE)	DBEmp	11	10	10	10	10
Performance Concepts		Measures				
Cost Effectiveness (current \$)	DBcost/pass	\$34.90	\$33.48	\$36.18	\$36.55	\$36.13
Cost Effectiveness (constant FY12 \$)		\$34.90	\$34.48	\$37.99	\$39.47	\$40.10
Cost Efficiency (current \$)	DBcost/hr	\$95.51	\$113.24	\$72.68	\$90.25	\$99.12
Cost Efficiency (constant FY12 \$)		\$95.51	\$116.64	\$76.31	\$97.47	\$107.65
Service Effectiveness	DBpass/mi	0.1	0.2	0.1	0.2	0.2
Service Effectiveness	DBpass/hr	2.7	3.4	2.0	2.5	2.7
Labor Efficiency	DBhr/emp	500	382	511	464	454
Farebox Recovery	DBfare/cost	8.0%	10.4%	5.8%	6.2%	10.4%

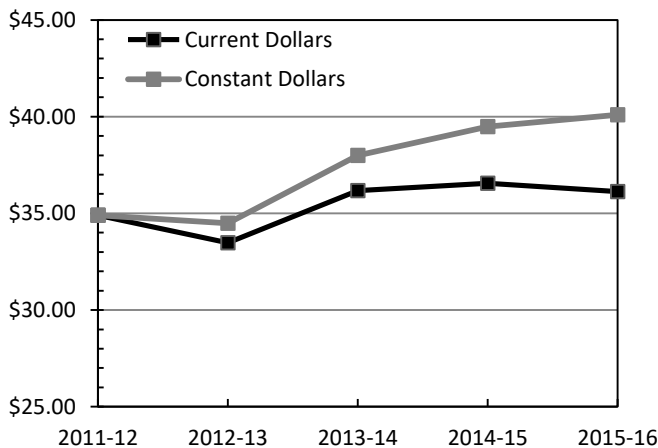
**Operating Cost [In Thousands]**



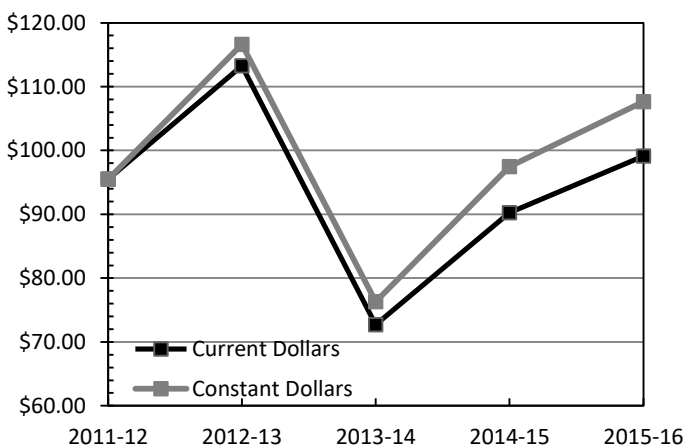
**Total Passengers**



**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:	753,123
Per Capita Ridership:	17.0

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 2015-16

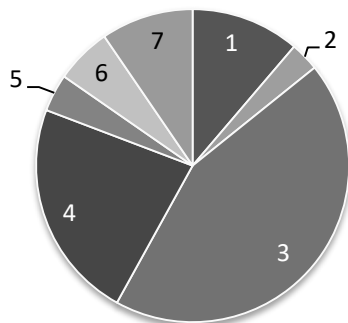
Category	Single Fare	Monthly Pass
Fixed-Route Bus	Local/SF/Express	
Adult	\$2.25/\$4/\$5	\$66/\$96/\$165
Youth (under 17)	\$1.10/\$2.50/\$2.50	\$27
Senior/Disabled	\$1.10/\$2.50/\$2.50	\$27

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

Monthly Express Pass is \$165.00 for adults.

### Operating Revenue, FY 2015-16

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



[1] Employer shuttle subsidies, parking, interest, advertising, rental income, other.

[2] San Mateo County Transportation Authority funds, TGA, other.

### System Characteristics

<b>Active Fleet</b>	<b>398 Total</b>
	305 Motor Bus
	93 Motor Van*

\* Motor Van includes sedans and vans used for paratransit

<b>Routes:</b>	<b>76 Total</b>
	70 Local
	6 Express

<b>Hours of Operation:</b>	
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  
 AC Transit 31-Day Ticket



Clipper Accepted



**SamTrans**

<b>SYSTEMWIDE BUDGET</b>		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	96,316	93,453	87,003	99,477	104,524
Paratransit	Pcost	13,583	13,767	13,757	14,061	15,757
<b>Total Costs</b>		<b>\$109,899</b>	<b>\$107,220</b>	<b>\$100,759</b>	<b>\$113,538</b>	<b>\$120,281</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	16,670	16,986	17,718	18,026	17,313
<i>Farebox: Paratransit</i>	Pfare	782	823	839	791	765
Total Farebox Revenue		17,452	17,808	18,557	18,816	18,078
Non-Farebox Revenue <sup>[1]</sup>		4,808	4,873	5,481	4,731	5,027
Property Tax		0	0	0	0	
County Sales Tax		69,370	73,859	77,607	80,975	79,705
TDA		32,178	33,249	36,276	36,112	33,915
STA		3,487	4,904	5,357	3,087	2,990
Federal Transit Grants		8,168	11,013	7,917	7,182	6,586
Other <sup>[2]</sup>		16,568	16,383	4,193	3,385	4,471
<b>Total Revenue</b>		<b>\$152,031</b>	<b>\$162,089</b>	<b>\$155,388</b>	<b>\$154,289</b>	<b>\$150,772</b>

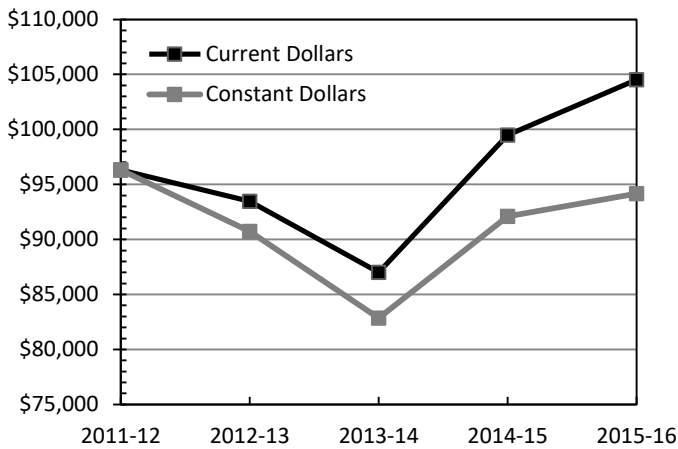


FIXED-ROUTE BUS PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	12,995	12,752	12,784	13,159	12,794
Average Weekday Ridership	Bavg	41,742	40,970	41,840	42,980	41,660
Revenue Vehicle Miles (1,000)	Bmi	6,216	6,185	6,336	6,293	6,320
Revenue Vehicle Hours (1,000) <sup>[3]</sup>	Bhr	490	460	465	486	517
Employee Equivalents (FTE) <sup>[4]</sup>	Bemp	576	576	576	559	560
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$7.62	\$7.53	\$6.81	\$7.56	\$8.17
Cost Effectiveness (constant FY12 \$)		\$7.62	\$7.31	\$6.48	\$7.00	\$7.36
Cost Efficiency (current \$)	Bcost/hr	\$196.56	\$203.03	\$187.10	\$204.69	\$202.17
Cost Efficiency (constant FY12 \$)		\$196.56	\$197.12	\$178.19	\$197.12	\$209.36
Service Effectiveness	Bpass/mi	2.0	27.0	2.0	2.1	2.0
Service Effectiveness	Bpass/hr	25.8	2.0	27.5	27.1	24.7
Labor Efficiency	Bhr/emp	851	799	807	869	923
Farebox Recovery	Bfare/cost	17.3%	18.2%	20.4%	18.9%	17.3%

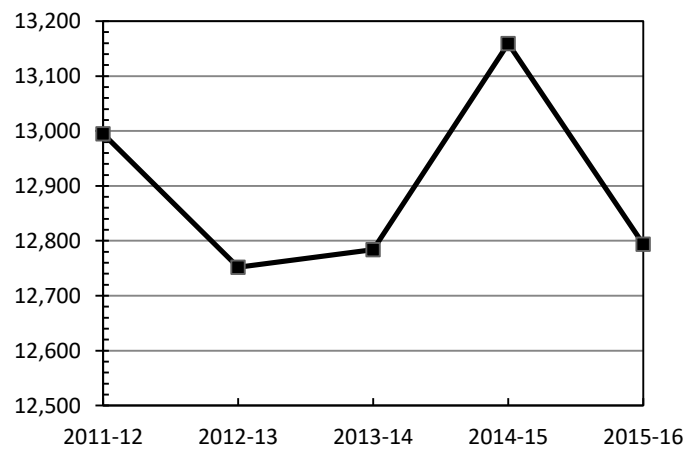
[3] Revenue vehicle hours for all years have been revised. Previous numbers included layover hours.

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

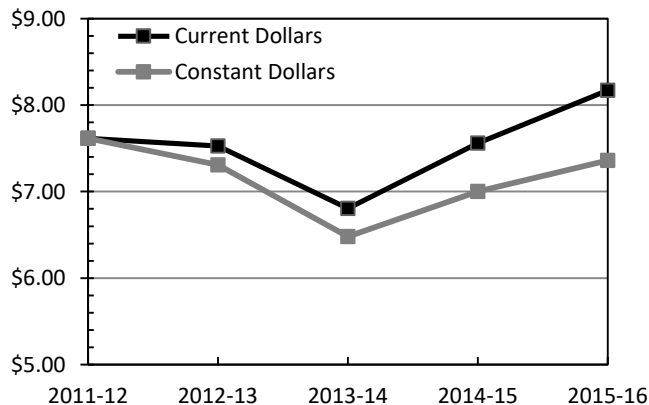
**Operating Cost [In Thousands]**



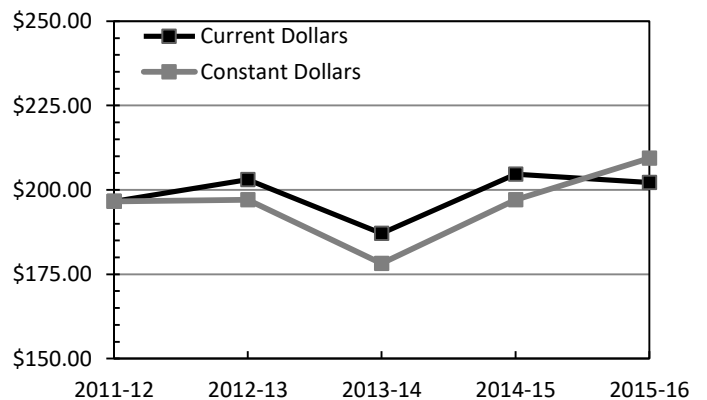
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

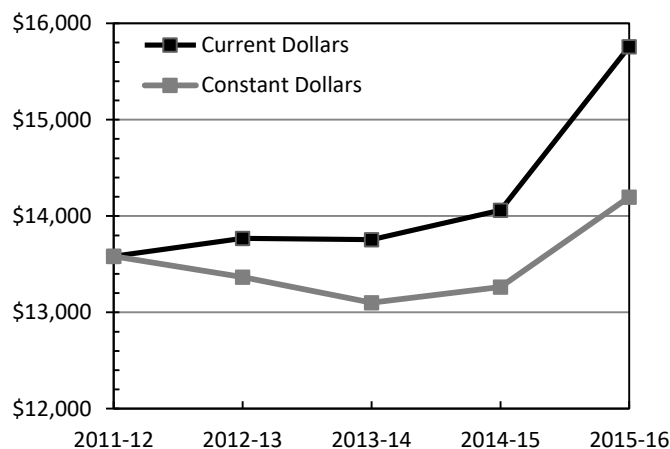


**Cost Efficiency – Cost/Revenue Vehicle Hour**

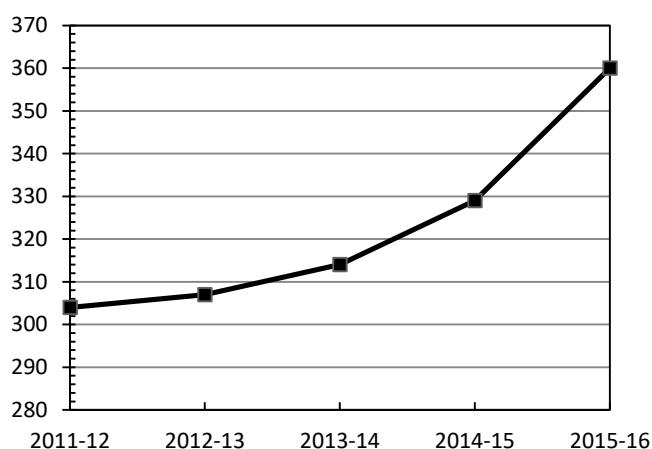


PARATRANSIT PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	304	307	314	329	360
Average Weekday Ridership	Pavg	1,048	1,070	1,080	1,130	1,230
Revenue Vehicle Miles (1,000)	Pmi	2,537	2,609	2,678	2,890	2,982
Revenue Vehicle Hours (1,000)	Phr	170	196	185	196	192
Employee Equivalents (FTE)	Pemp	6	6	6	6	6
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$44.68	\$44.84	\$43.81	\$42.74	\$43.77
Cost Effectiveness (constant FY12 \$)		\$44.68	\$43.54	\$41.72	\$40.31	\$40.39
Cost Efficiency (current \$)	Pcost/hr	\$79.90	\$70.24	\$74.36	\$71.74	\$82.07
Cost Efficiency (constant FY12 \$)		\$79.90	\$68.20	\$70.82	\$66.42	\$73.94
Service Effectiveness	Ppass/mi	0.1	1.6	0.1	0.1	0.1
Service Effectiveness	Ppass/hr	1.8	0.1	1.7	1.7	1.9
Labor Efficiency	Phr/emp	28	33	31	33	32
Farebox Recovery	Pfare/cost	5.8%	6.0%	6.1%	5.6%	4.9%

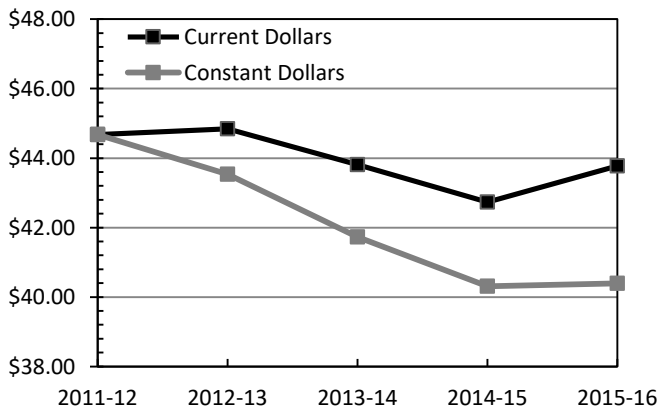
Operating Cost [In Thousands]



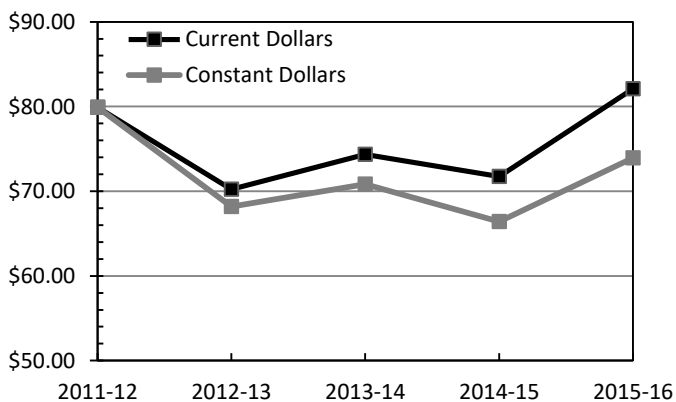
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour





### General Description

Starting Year:	FY2011 - Alameda/Oakland Ferry Service (AOF)
	FY2011 - Harbor Bay Ferry Service (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*:	281,832
Per Capita Ridership:	7.6

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.

\*Majority of Riders are from Oakland, Alameda, and Vallejo. Also includes parts of Napa, Sonoma and SF Counties. Given the nature of ferry transit service and the difficulty of defining a service area based on ferry routes that do not traverse through census tracts, it was determined that the preferred way to define the service area for WETA was to utilize passenger survey responses to identify home/origin census tracts. WETA redefines its service area based on the results of the onboard survey conducted every 3-4 Years.

### Fixed-Route Fare Structure, FY 2015-16

Category	AOF	HBF	SSF	VF
<b>Single Fare</b>				
Adult	\$6.40	\$6.70	\$7.40	\$13.40
Adult - Clipper	\$4.80	\$5.00	\$7.20	\$10.10
Youth (5-12)	\$3.20	\$3.30	\$3.70	\$6.70
65+/Disabled	3.2.0	\$3.30	\$3.70	\$6.70
School Groups	\$2.10	\$2.20	\$2.40	\$4.40
Child under 5	Free	Free	Free	Free
<b>Ticket Books</b>				
Monthly Pass	—	—	—	\$307.00

### System Characteristics

**Active Fleet**                      **11 Total**  
 11 Ferry Boat

**Routes:**                              **4 Total**  
 4 Local

**Hours of Operation:**  
 Monday - Friday      5:30am - 11:30pm  
 Saturday                      8:30am - 11:45pm  
 Sunday                              8:30am - 11:45pm

### Inter-Operator Coordination

#### Inter-Operator Connections:

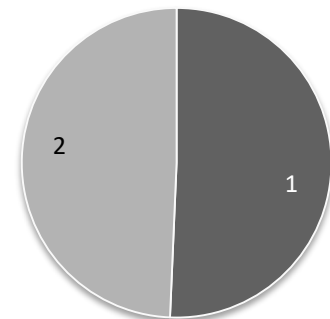
AC Transit                      SFMTA  
 Genentech Shuttles      SolTrans  
 Alliance\*\*

\*\*Peninsula Traffic Congestion Relief Alliance

#### Joint Fare Instruments and Transfers:

AC Transit                       Clipper Accepted  
 SFMTA  
 SolTrans

### Operating Revenue, FY 2015-16



1 Farebox Revenue                      51%  
 2 Other<sup>[1]</sup>                                      49%

[1] RM2, local sales tax, local property tax, etc.



## San Francisco Bay Ferry

SYSTEMWIDE BUDGET		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Alameda/Oakland Ferry	Fcost	4,880	5,697	7,110	7,449	8,141
Harbor Bay Ferry	Fcost	1,845	2,095	2,375	2,306	2,362
South San Francisco Ferry <sup>[2]</sup>	Fcost	170	2,631	3,121	3,397	2,754
Vallejo Ferry	Fcost	12,662	13,390	13,267	13,393	13,514
<b>Total Costs</b>		<b>\$19,557</b>	<b>\$23,813</b>	<b>\$25,874</b>	<b>\$26,545</b>	<b>\$26,771</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Alameda/Oakland</i>	Ffare	2,468	2,764	3,801	4,168	5,144
<i>Farebox: Harbor Bay</i>	Ffare	871	957	1,102	1,175	1,401
<i>Farebox: South San Francisco <sup>[2]</sup></i>	Ffare	12	270	539	701	855
<i>Farebox: Vallejo</i>	Ffare	6,114	6,510	7,675	7,881	9,282
Total Farebox Revenue		9,465	10,502	13,118	13,925	16,682
Non-Farebox Revenue		0	2	0	1	1
Property Tax		78	0	0	0	0
County Sales Tax		0	0	0	0	0
TDA		0	0	0	0	0
STA		0	0	0	0	0
Federal Transit Grants		0	0	0	0	0
Other <sup>[1]</sup>		10,014	13,309	12,764	12,619	10,087
<b>Total Revenue</b>		<b>\$19,557</b>	<b>\$23,813</b>	<b>\$25,882</b>	<b>\$26,545</b>	<b>\$26,771</b>

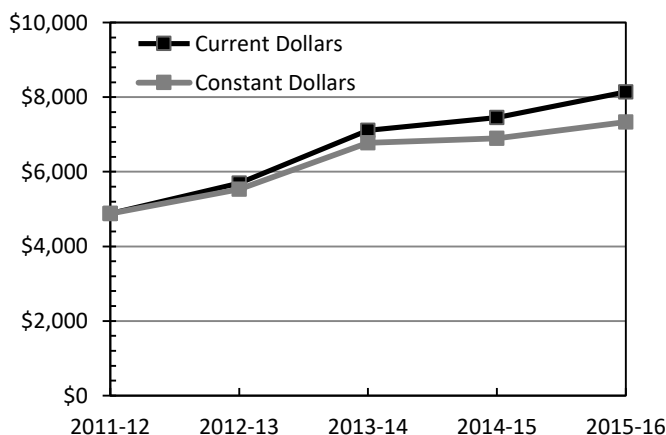
[2] For FY2011-12, ferry was only in operation from June 4th to June 30th.

# San Francisco Bay Ferry

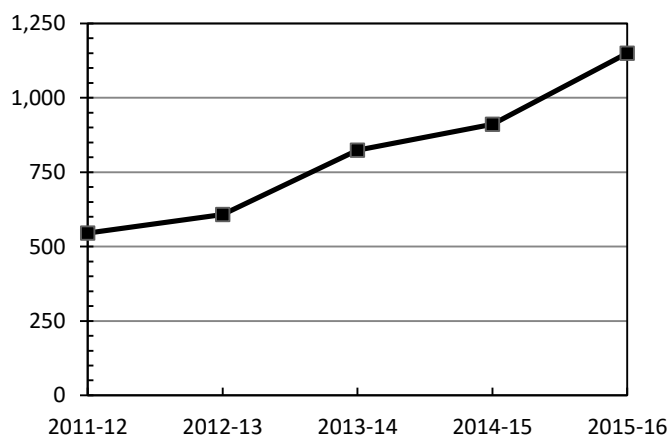
ALAMEDA/OAKLAND FERRY PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
Operating Data					Audited	Unaudited
Total Passengers (1,000)	Fpass	545	608	824	911	1,150
Average Weekday Ridership <sup>[3]</sup>	Favg	1,478	1,715	2,402	2,586	3,377
Revenue Vehicle Miles (1,000)	Fmi	50	55	62	66	73
Revenue Vehicle Hours (1,000)	Fhr	4.5	4.7	5.2	5.3	5.5
Employee Equivalents (FTE)	Femp	-	-	-	-	1.5
Performance Concepts		Measures				
Cost Effectiveness (current \$)	Fcost/pass	\$8.95	\$9.37	\$8.63	\$8.18	\$7.08
Cost Effectiveness (constant FY12 \$)		\$8.95	\$9.09	\$8.22	\$7.57	\$6.38
Cost Efficiency (current \$)	Fcost/hr	\$1,083.87	\$1,216.54	\$1,372.93	\$1,405.47	\$1,485.26
Cost Efficiency (constant FY12 \$)		\$1,083.87	\$1,181.11	\$1,307.55	\$1,301.36	\$1,338.07
Service Effectiveness	FPass/mi	10.9	11.0	13.3	13.8	15.8
Service Effectiveness	FPass/hr	121.1	129.9	159.1	171.9	209.8
Labor Efficiency	Fhr/emp	N/A	N/A	N/A	N/A	4
Farebox Recovery	Ffare/cost	50.6%	48.5%	53.5%	56.0%	63.2%

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

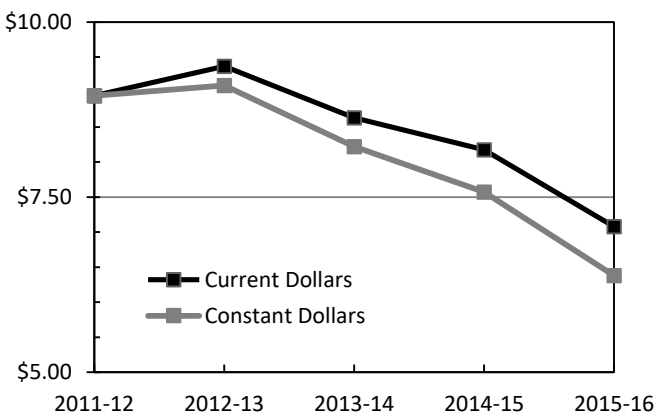
**Operating Cost [In Thousands]**



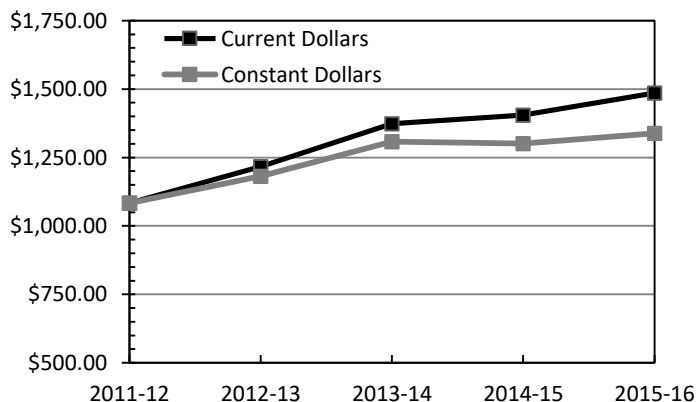
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

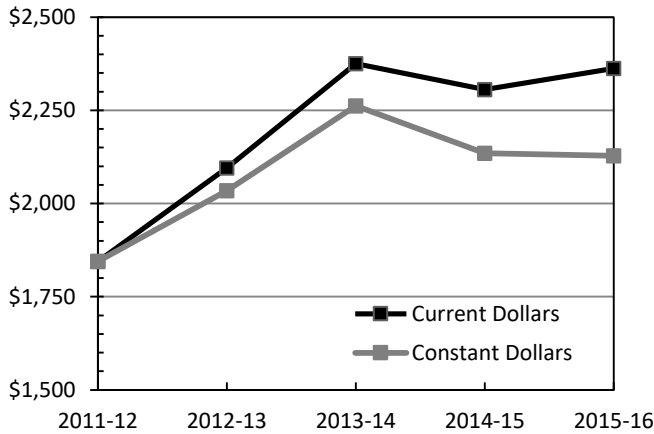


**Cost Efficiency – Cost/Revenue Vehicle Hour**

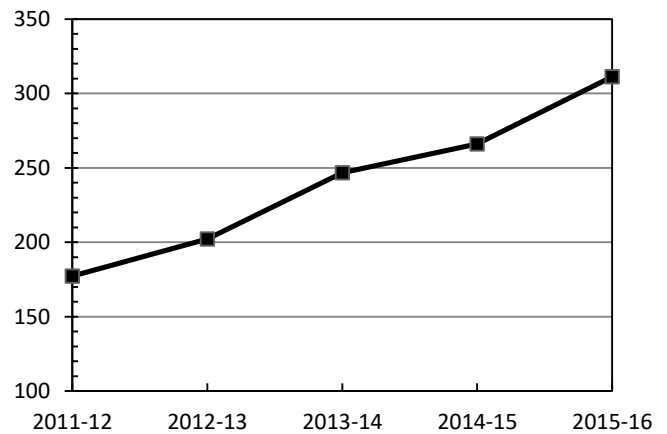


HARBOR BAY FERRY PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Fpass	177	202	247	266	311
Average Weekday Ridership <sup>[2]</sup>	Favg	700	799	971	1,044	1,221
Revenue Vehicle Miles (1,000)	Fmi	31	34	35	35	36
Revenue Vehicle Hours (1,000)	Fhr	1.6	1.5	1.6	2	2
Employee Equivalents (FTE) <sup>[3]</sup>	Femp	-	0.2	-	0.7	0.4
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Fcost/pass	\$10.41	\$10.36	\$9.63	\$8.67	\$7.59
Cost Effectiveness (constant FY12 \$)		\$10.41	\$10.06	\$9.17	\$8.03	\$6.84
Cost Efficiency (current \$)	Fcost/hr	\$1,145.97	\$1,389.47	\$1,508.16	\$1,153.00	\$1,434.26
Cost Efficiency (constant FY12 \$)		\$1,145.97	\$1,349.00	\$1,436.35	\$1,067.59	\$1,292.13
Service Effectiveness	FPass/mi	5.7	5.9	7.0	7.6	8.6
Service Effectiveness	FPass/hr	110.0	134.1	156.6	133.0	189.0
Labor Efficiency	Fhr/emp	N/A	N/A	N/A	N/A	3.7
Farebox Recovery	Ffare/cost	47.2%	45.7%	46.4%	51.0%	59.3%

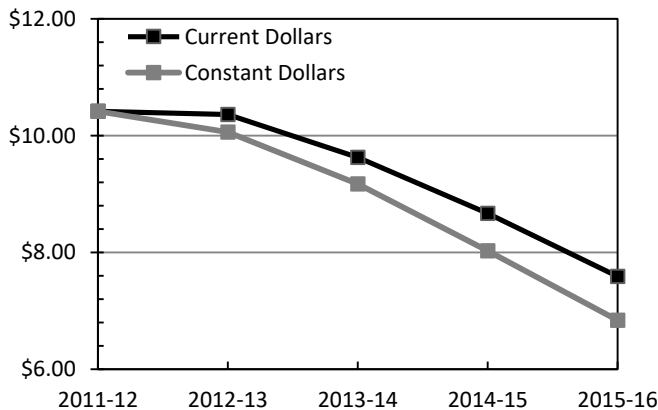
Operating Cost [In Thousands]



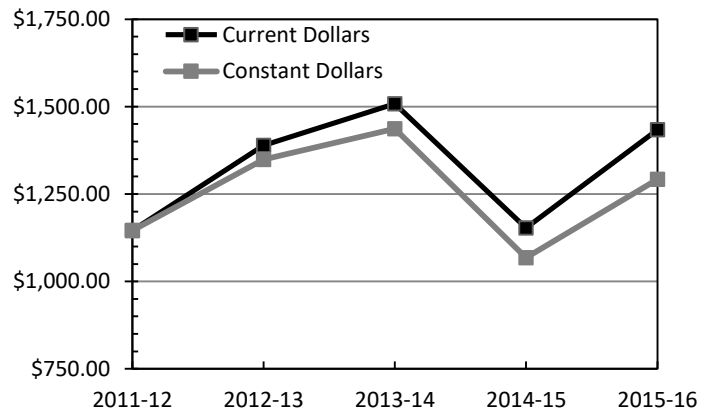
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



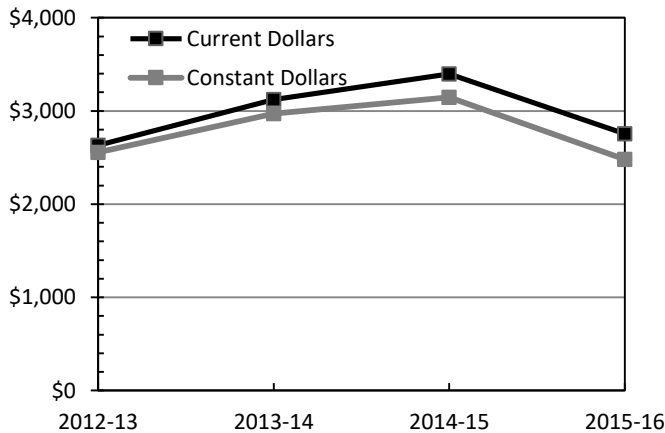
Cost Efficiency – Cost/Revenue Vehicle Hour



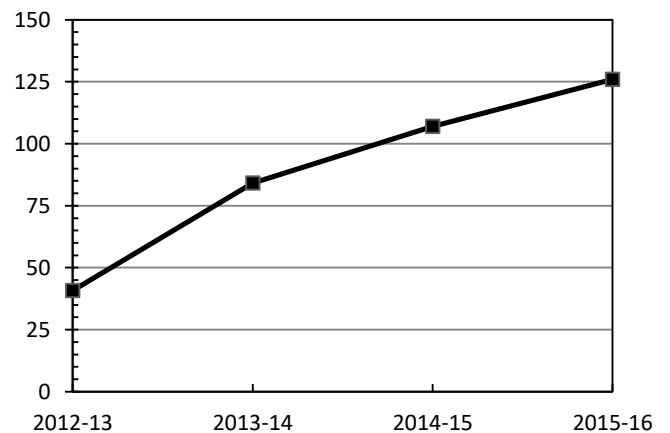
# San Francisco Bay Ferry

SOUTH SAN FRANCISCO FERRY PERFORMANCE <sup>[2]</sup>		2011-12	2012-13	2013-14	2014-15	2015-16
Operating Data					Audited	Unaudited
Total Passengers (1,000)	Fpass	5.1	41	84	107	126
Average Weekday Ridership <sup>[4]</sup>	Favg	257	161	332	421	495
Revenue Vehicle Miles (1,000)	Fmi	1.8	23.4	25.5	32.2	31.2
Revenue Vehicle Hours (1,000)	Fhr	.1	1.5	1.7	2.0	2.0
Employee Equivalentents (FTE)	Femp	-	0.3	-	0.8	0.2
Performance Concepts		Measures				
Cost Effectiveness (current \$)	Fcost/pass	\$33.14	\$64.61	\$37.12	\$31.75	\$21.87
Cost Effectiveness (constant FY12 \$)		\$33.14	\$62.73	\$35.35	\$29.40	\$19.70
Cost Efficiency (current \$)	Fcost/hr	\$1,761.07	\$1,709.49	\$1,871.29	\$1,698.50	\$1,407.93
Cost Efficiency (constant FY12 \$)		\$1,761.07	\$1,659.70	\$1,782.18	\$1,572.69	\$1,268.41
Service Effectiveness	FPass/mi	2.92	1.74	3.3	3.3	4.0
Service Effectiveness	FPass/hr	53.1	26.5	50.4	53.5	64.4
Labor Efficiency	Fhr/emp	N/A	5130.00	N/A	2.5	.0
Farebox Recovery	Ffare/cost	7.3%	10.3%	17.3%	20.6%	31.1%

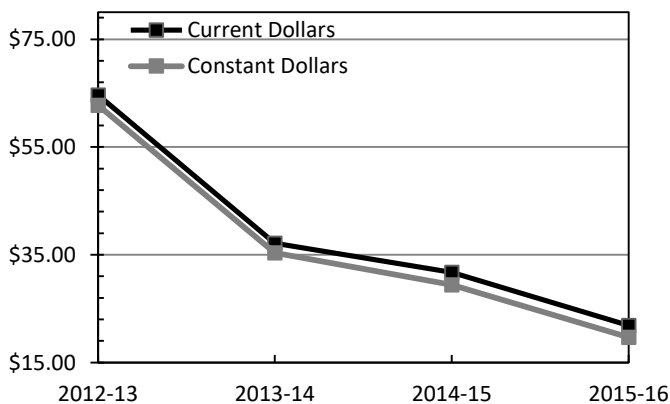
**Operating Cost [In Thousands]**



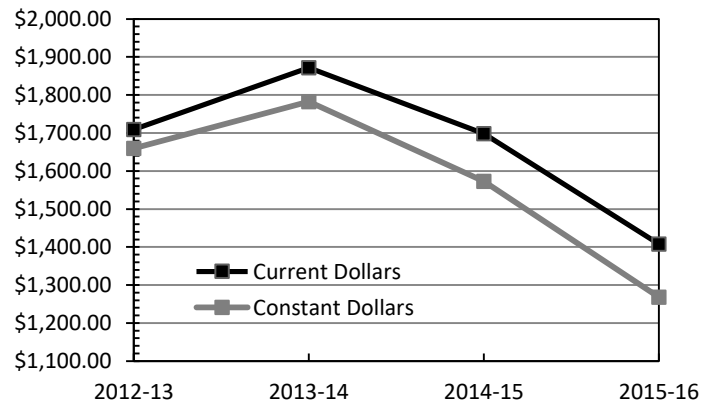
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



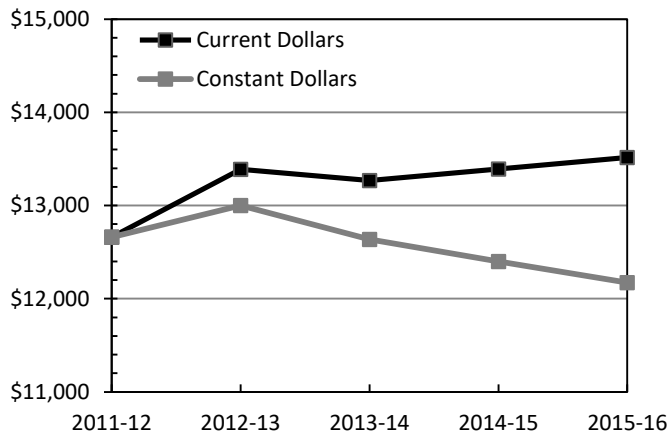
**Cost Efficiency – Cost/Revenue Vehicle Hour**



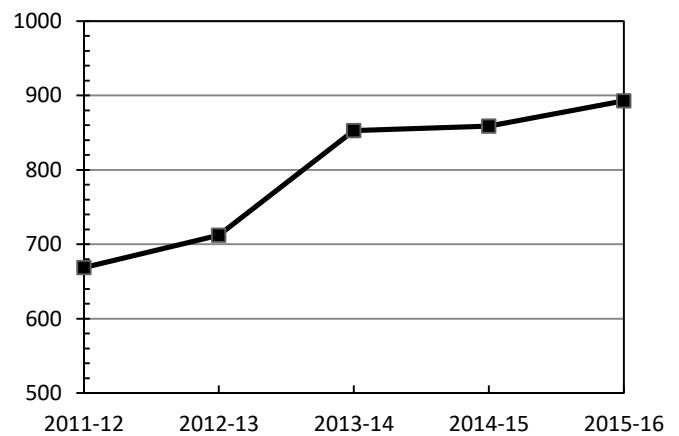
VALLEJO FERRY SERVICE PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Fpass	669	712	853	859	893
Average Weekday Ridership	Favg	2,068	2,201	2,581	2,686	3,070
Revenue Vehicle Miles (1,000)	Fmi	183	182.3	188.1	176.6	178.2
Revenue Vehicle Hours (1,000)	Fhr	6.9	6.8	6.9	6.5	6.6
Employee Equivalents (FTE) <sup>[4]</sup>	Femp	48.0	0.9	-	0.4	1.3
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Fcost/pass	\$18.93	\$18.80	\$15.56	\$15.59	\$15.14
Cost Effectiveness (constant FY12 \$)		\$18.93	\$18.25	\$14.81	\$14.44	\$13.64
Cost Efficiency (current \$)	Fcost/hr	\$1,839.31	\$1,955.55	\$1,926.43	\$2,060.46	\$2,050.97
Cost Efficiency (constant FY12 \$)		\$1,839.31	\$1,898.59	\$1,834.70	\$1,907.83	\$1,847.72
Service Effectiveness	FPass/mi	3.7	3.9	4.5	4.9	5.0
Service Effectiveness	FPass/hr	97.1	104.0	123.8	132.2	135.5
Labor Efficiency	Fhr/emp	143.4	7442.4	N/A	16.3	.0
Farebox Recovery	Ffare/cost	48.3%	48.6%	57.8%	58.8%	68.7%

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

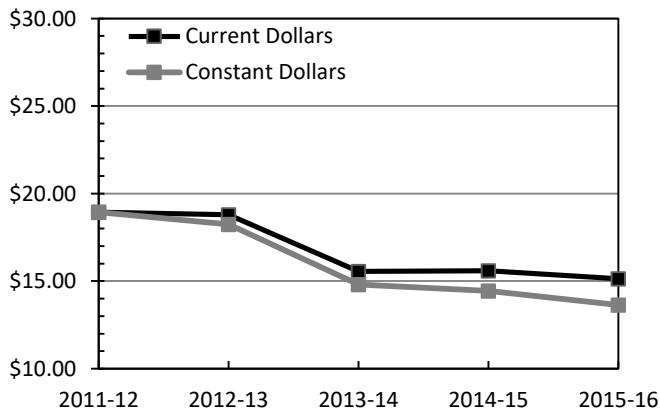
**Operating Cost [In Thousands]**



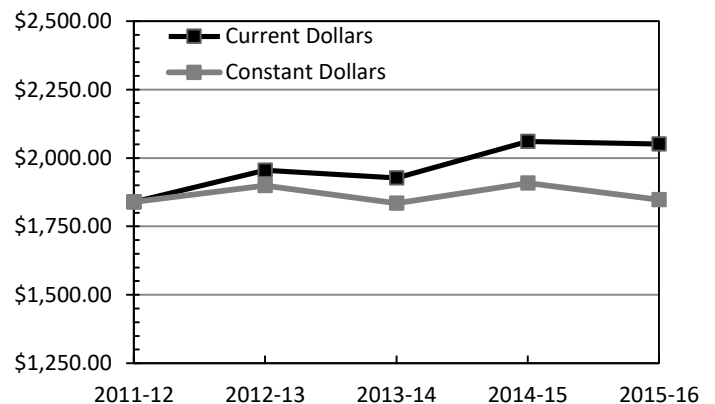
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



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





**General Description**

Starting Year:	1912
Organization Type:	Municipal 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:	866,583
Per Capita Ridership:	263.0

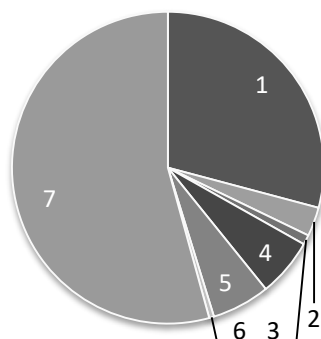
Services are primarily provided in the city and county of San Francisco. Routes 9, 14, 28, 54 and 76 extend service to Daly City, Marin Headlands and Brisbane.

**Fixed-Route Fare Structure, FY 2015-16**

Category	Single Fare	Cable Car	Monthly Pass
Adult (Muni)	\$2.25	\$7.00	\$70.00
Adult (Muni + BART)	—	—	\$83.00
Youth (5-17)	\$0.75	\$7.00	\$25.00
Senior/Disabled	\$0.75	\$7.00	\$25.00
Transfer	Free	—	—

**Operating Revenue, FY 2015-16**

1 Operating: Farebox	29%
2 Operating: Other <sup>[1]</sup>	3%
3 County Sales Tax	1%
4 TDA	6%
5 STA	6%
6 Federal Transit Grants	0.5%
7 Non-Operating: Other <sup>[2]</sup>	54%



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

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

**System Characteristics**

<b>Active Fleet</b>	<b>1152 Total</b>
	584 Motor Bus
	327 Trolley Bus
	40 Cable Car
	52 Historic Street Car
	149 Light Rail Vehicle

<b>Routes:</b>	<b>77 Total</b>
	61 Local
	16 Express

**Hours of Operation:**  
Monday - Sunday 24 hours

**Inter-Operator Coordination**

**Inter-Operator Connections:**

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

**Join Fare Instruments & Transfers:**

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



Clipper Accepted





## SFMTA

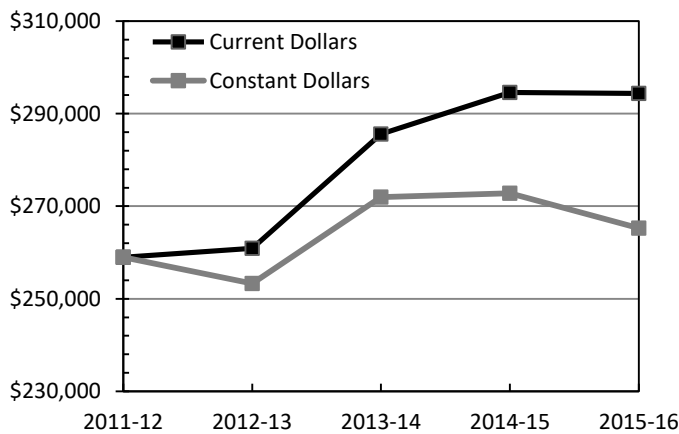
SYSTEMWIDE BUDGET		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Motor Bus	Bcost	258,979	260,874	285,593	294,601	294,410
Trolley Bus	TBcost	147,681	142,997	154,151	168,904	169,083
Cable Car	CCcost	59,817	52,451	52,701	60,512	60,905
Historic Street Car <sup>[3]</sup>	SCcost	-	16,256	17,409	21,178	21,254
Light Rail <sup>[3]</sup>	LRcost	192,490	184,448	192,664	186,199	187,259
Paratransit <sup>[4]</sup>	Pcost	18,492	18,236	19,596	22,929	25,164
<b>Total Costs</b>		<b>\$677,459</b>	<b>\$675,261</b>	<b>\$722,113</b>	<b>\$754,323</b>	<b>\$758,074</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Motor Bus</i>	Bfare	74,884	86,420	81,929	82,664	79,224
<i>Farebox: Trolley Bus</i>	TBfare	55,447	58,023	54,875	52,688	50,656
<i>Farebox: Cable Car</i>	CCfare	27,928	26,698	28,097	28,438	29,151
<i>Farebox: Historic Street Car</i>	SCfare	-	7,461	7,223	6,836	5,799
<i>Farebox: Light Rail</i>	LRfare	42,713	40,336	39,560	42,701	40,546
<i>Farebox: Paratransit <sup>[4]</sup></i>	Pfare	1,295	1,154	1,140	1,341	1,359
<b>Total Farebox Revenue</b>		<b>202,267</b>	<b>220,093</b>	<b>212,824</b>	<b>214,668</b>	<b>206,735</b>
<b>Non-Fare Revenue <sup>[1]</sup></b>		<b>16,373</b>	<b>18,951</b>	<b>20,743</b>	<b>21,895</b>	<b>23,301</b>
Property Tax		0	0	0	0	0
County Sales Tax		8,467	8,697	9,193	9,677	10,658
TDA		31,324	42,108	41,898	45,099	44,231
STA		31,984	47,750	42,081	42,906	38,487
Federal Transit Grants		4,117	3,759	5,451	7,691	7,191
Non-Operating: Other <sup>[2]</sup>		382,926	333,903	389,924	412,386	427,471
<b>Total Revenue</b>		<b>\$677,459</b>	<b>\$675,261</b>	<b>\$722,113</b>	<b>\$754,323</b>	<b>\$758,074</b>

[3] Starting FY2012-13, historic street car data is separated from light rail data.

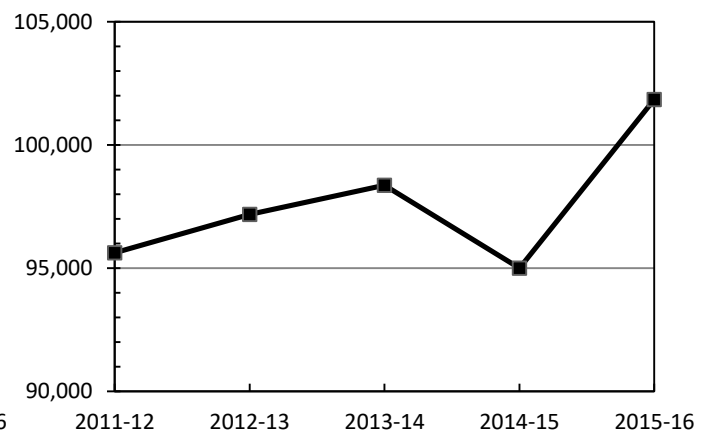
[4] Includes SF Access and Taxi Program.

MOTOR BUS PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	95,625	97,181	98,366	95,005	101,847
Average Weekday Ridership	Bavg	301,877	310,590	309,796	299,038	323,011
Revenue Vehicle Miles (1,000)	Bmi	12,066	12,043	11,870	11,806	13,445
Revenue Vehicle Hours (1,000)	Bhr	1,452	1,461	1,465	1,491	1,660
Employee Equivalent (FTE)	Bemp	1,482	1,474	1,547	1,769	1,974
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$2.71	\$2.68	\$2.90	\$3.10	\$2.89
Cost Effectiveness (constant FY12 \$)		\$2.71	\$2.61	\$2.77	\$2.87	\$2.60
Cost Efficiency (current \$)	Bcost/hr	\$178.33	\$178.50	\$194.97	\$197.57	\$177.31
Cost Efficiency (constant FY12 \$)		\$178.33	\$173.30	\$185.68	\$182.94	\$159.74
Service Effectiveness	Bpass/mi	7.9	8.1	8.3	8.0	7.6
Service Effectiveness	Bpass/hr	65.8	66.5	67.2	63.7	61.3
Labor Efficiency	Bhr/emp	980	991	947	843	841
Farebox Recovery	Bfare/cost	28.9%	33.1%	28.7%	28.1%	26.9%

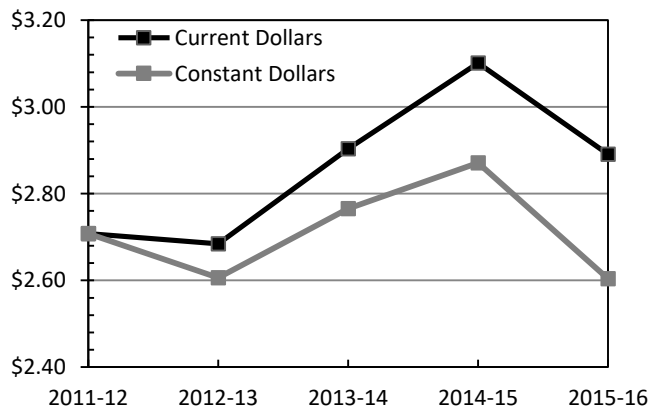
Operating Cost [In Thousands]



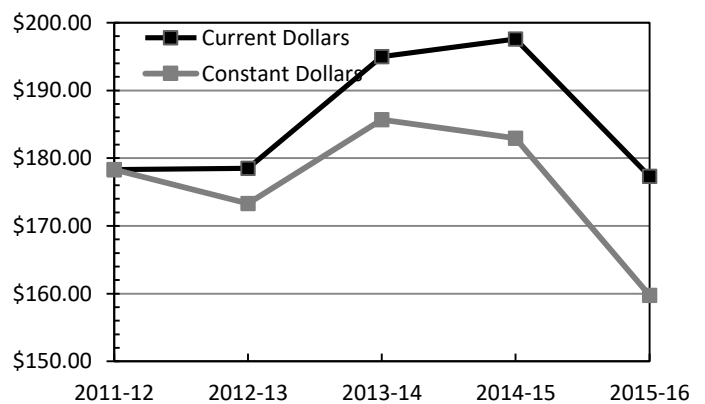
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger

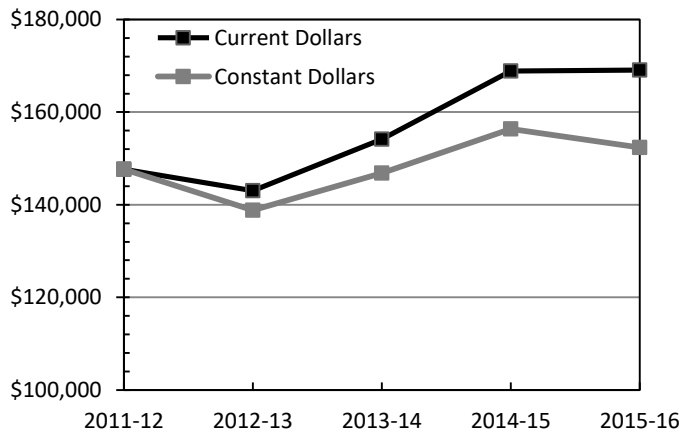


Cost Efficiency – Cost/Revenue Vehicle Hour

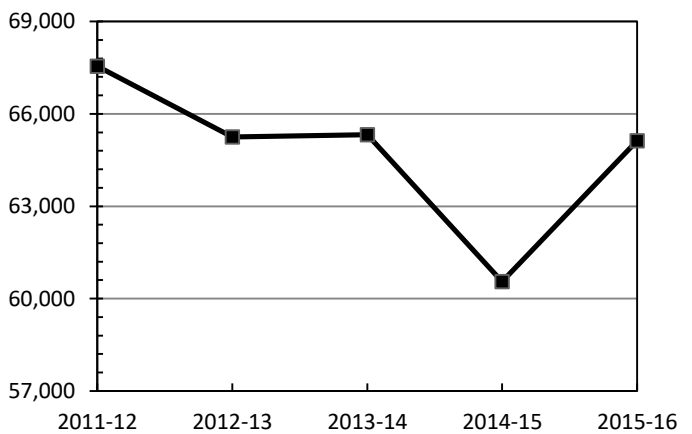


TROLLEY BUS PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	TBpass	67,544	65,248	65,328	60,554	65,121
Average Weekday Ridership	TBavg	208,274	201,880	197,702	182,987	196,151
Revenue Vehicle Miles (1,000)	TBmi	6,116	6,044	6,014	5,690	6,205
Revenue Vehicle Hours (1,000)	TBhr	946	947	950	939	979
Employee Equivalents (FTE)	TBemp	904	877	837	990	1,067
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	TBcost/pass	\$2.19	\$2.19	\$2.36	\$2.79	\$2.60
Cost Effectiveness (constant FY12 \$)		\$2.19	\$2.13	\$2.25	\$2.58	\$2.34
Cost Efficiency (current \$)	TBcost/hr	\$156.18	\$150.95	\$162.19	\$179.82	\$172.69
Cost Efficiency (constant FY12 \$)		\$156.18	\$146.56	\$154.47	\$166.50	\$155.57
Service Effectiveness	TBpass/mi	11.0	10.8	10.9	10.6	10.5
Service Effectiveness	TBpass/hr	71.4	68.9	68.7	64.5	66.5
Labor Efficiency	TBhr/emp	1,046	1,080	1,136	949	918
Farebox Recovery	TBfare/cost	37.5%	40.6%	35.6%	31.2%	30.0%

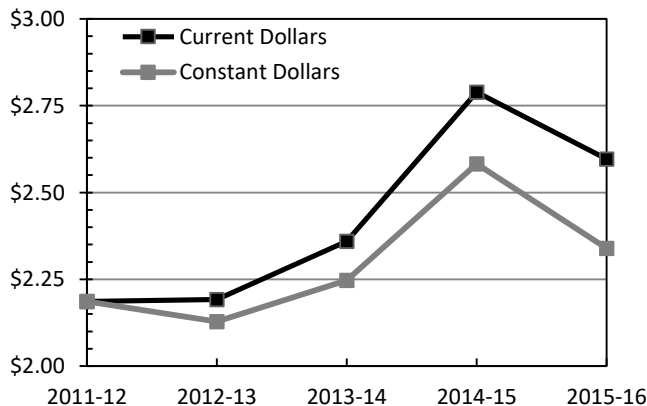
Operating Cost [In Thousands]



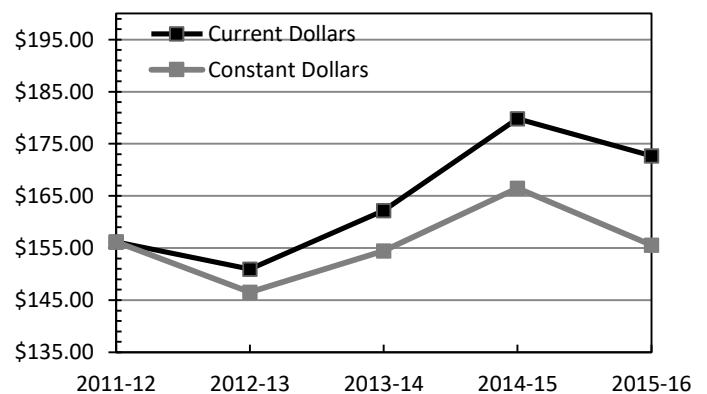
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger

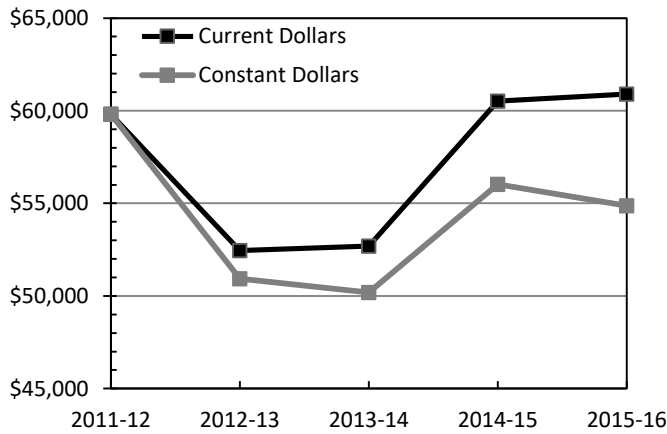


Cost Efficiency – Cost/Revenue Vehicle Hour

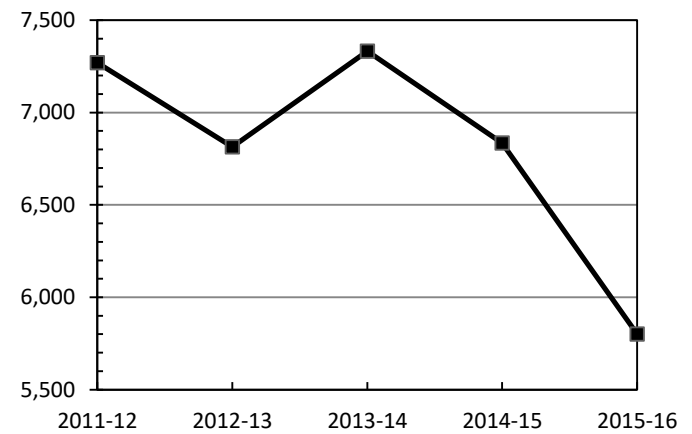


CABLE CAR PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	CCpass	7,270	6,813	7,332	6,834	5,800
Average Weekday Ridership	CCavg	20,162	18,962	20,643	19,062	15,492
Revenue Vehicle Miles (1,000)	CCmi	303	300	292	278	258
Revenue Vehicle Hours (1,000)	CChr	136	142	143	137	139
Employee Equivalents (FTE)	CCemp	405	346	344	372	386
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	CCcost/pass	\$8.23	\$7.70	\$7.19	\$8.85	\$10.50
Cost Effectiveness (constant FY12 \$)		\$8.23	\$7.47	\$6.85	\$8.20	\$9.46
Cost Efficiency (current \$)	CCcost/hr	\$440.88	\$369.73	\$367.55	\$441.42	\$437.42
Cost Efficiency (constant FY12 \$)		\$440.88	\$358.96	\$350.05	\$408.73	\$394.07
Service Effectiveness	CCpass/mi	24.0	22.7	25.1	24.6	22.4
Service Effectiveness	CCpass/hr	53.6	48.0	51.1	49.9	41.7
Labor Efficiency	CChr/emp	335	410	417	369	361
Farebox Recovery	CCfare/cost	46.7%	50.9%	53.3%	47.0%	47.9%

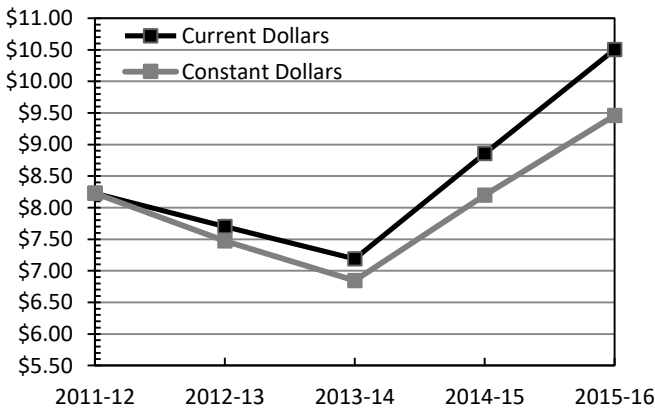
**Operating Cost [In Thousands]**



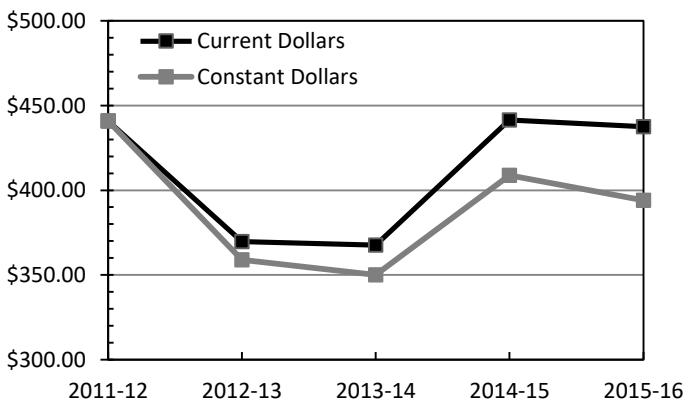
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

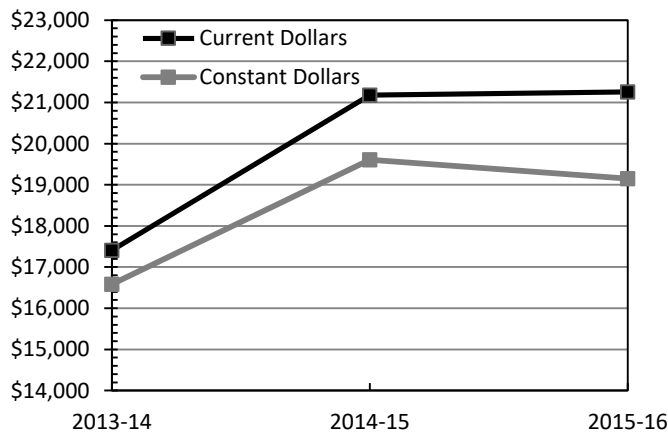


**Cost Efficiency – Cost/Revenue Vehicle Hour**



<b>HISTORIC STREET CAR PERFORMANCE</b> <sup>[3]</sup>		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	SCpass	-	-	8,172	7,857	7,456
Average Weekday Ridership	SCavg	-	-	22,805	21,067	19,825
Revenue Vehicle Miles (1,000)	SCmi	-	-	554	418	573
Revenue Vehicle Hours (1,000)	SChr	-	-	96	94	101
Employee Equivalent (FTE)	SCemp	-	-	84	89	132
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	SCcost/pass	-	-	\$2.13	\$2.70	\$2.85
Cost Effectiveness (constant FY12 \$)		-	-	\$2.24	\$2.91	\$3.16
Cost Efficiency (current \$)	SCcost/hr	-	-	\$180.79	\$226.41	\$210.61
Cost Efficiency (constant FY12 \$)		-	-	\$189.83	\$244.53	\$233.78
Service Effectiveness	SCpass/mi	-	-	14.8	18.8	13.0
Service Effectiveness	SCpass/hr	-	-	84.9	84.0	73.9
Labor Efficiency	SChr/emp			1,146	1,051	765
Farebox Recovery	SCfare/cost	-	-	41.5%	32.3%	27.3%

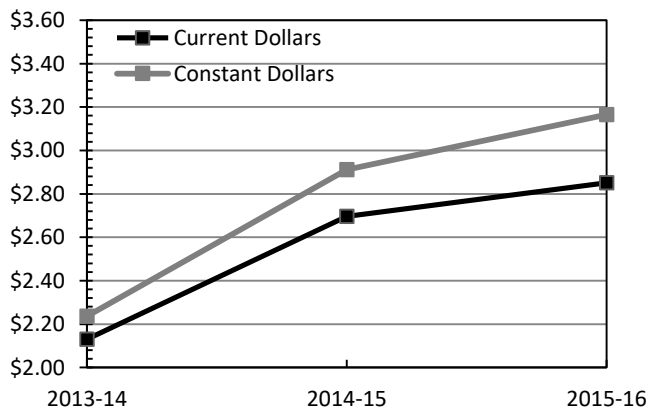
**Operating Cost [In Thousands]**



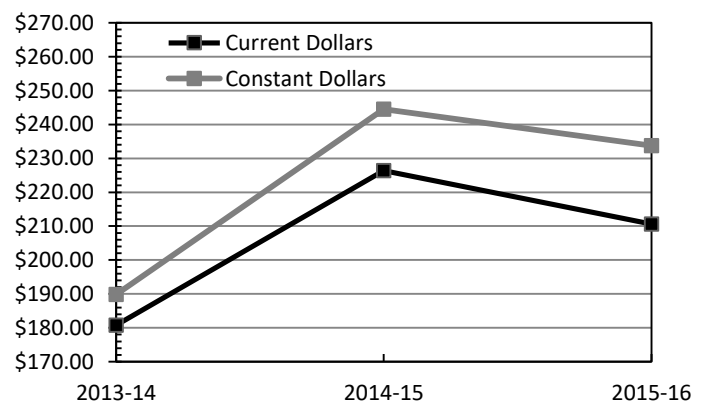
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

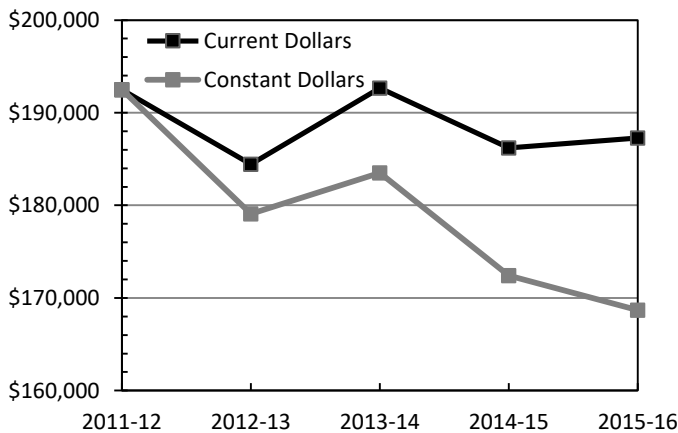


**Cost Efficiency – Cost/Revenue Vehicle Hour**

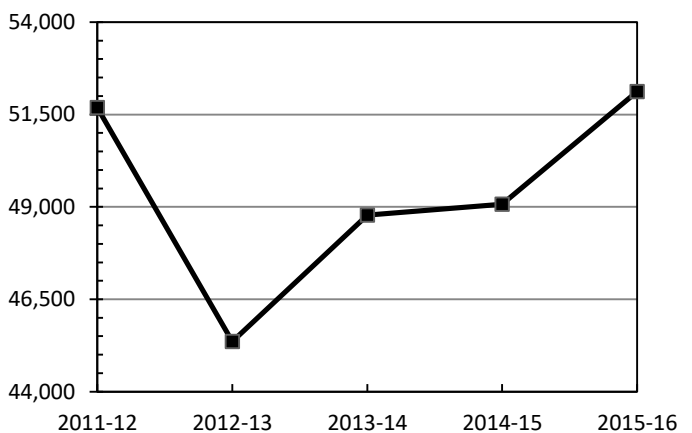


LIGHT RAIL PERFORMANCE <sup>[3]</sup>		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	LRpass	51,686	45,359	48,779	49,076	52,125
Average Weekday Ridership	LRavg	163,980	145,573	154,675	157,910	171,626
Revenue Vehicle Miles (1,000)	LRmi	5,820	5,267	5,148	4,854	5,170
Revenue Vehicle Hours (1,000)	LRhr	649	552	539	512	542
Employee Equivalent (FTE)	LRemp	924	858	918	970	1043
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	LRcost/pass	\$3.72	\$4.07	\$3.95	\$3.79	\$3.59
Cost Effectiveness (constant FY12 \$)		\$3.72	\$3.95	\$3.76	\$3.51	\$3.24
Cost Efficiency (current \$)	LRcost/hr	\$296.56	\$333.99	\$357.58	\$364.00	\$345.54
Cost Efficiency (constant FY12 \$)		\$296.56	\$324.26	\$340.56	\$337.04	\$311.30
Service Effectiveness	LRpass/mi	8.9	8.6	9.5	10.1	10.1
Service Effectiveness	LRpass/hr	79.6	82.1	90.5	95.9	96.2
Labor Efficiency	LRhr/emp	702	644	587	527	520
Farebox Recovery	LRfare/cost	22.2%	21.9%	20.5%	22.9%	21.7%

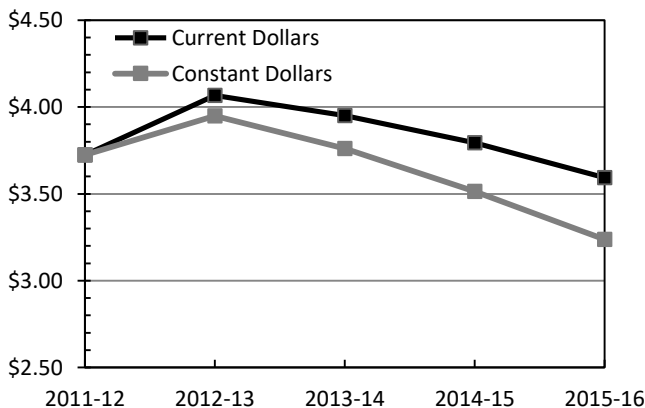
**Operating Cost [In Thousands]**



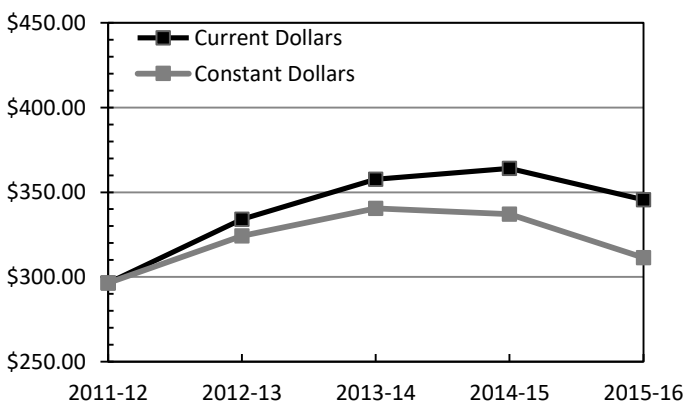
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



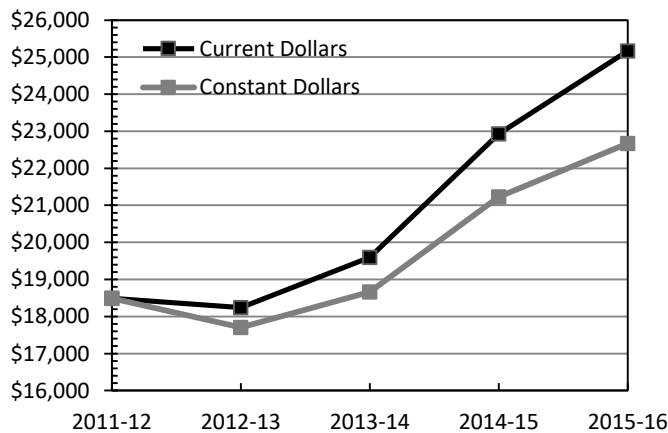
**Cost Efficiency – Cost/Revenue Vehicle Hour**



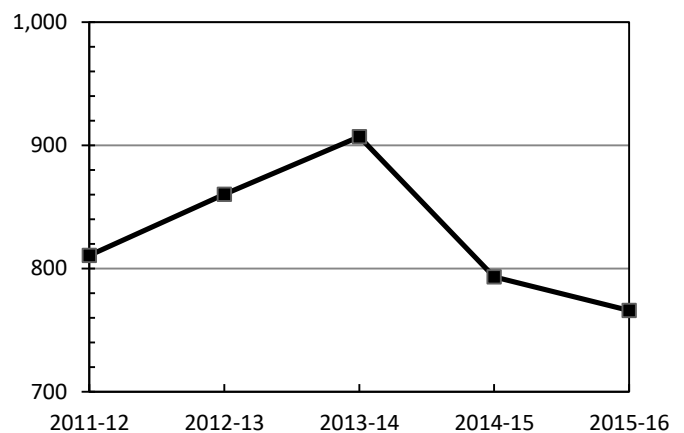
PARATRANSIT PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	811	860	907	793	766
Average Weekday Ridership <sup>[5]</sup>	Pavg	1,910	2,121	1,857	1,778	1,752
Revenue Vehicle Miles (1,000)	Pmi	2,374	2,381	2,522	2,506	2,405
Revenue Vehicle Hours (1,000)	Phr	244	252	266	286	306
Employee Equivalents (FTE)	Pemp	-	-	-	-	-
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$22.81	\$21.20	\$21.61	\$28.91	\$32.86
Cost Effectiveness (constant FY12 \$)		\$22.81	\$20.58	\$20.58	\$26.77	\$29.60
Cost Efficiency (current \$)	Pcost/hr	\$75.86	\$72.29	\$73.54	\$80.13	\$82.36
Cost Efficiency (constant FY12 \$)		\$75.86	\$70.18	\$70.04	\$74.19	\$74.20
Service Effectiveness	Ppass/mi	0.3	0.4	0.4	316.6	0.3
Service Effectiveness	Ppass/hr	3.3	3.4	3.4	2.8	2.5
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	7.0%	6.3%	5.8%	5.8%	5.4%

[5] Not available for Taxi Program.

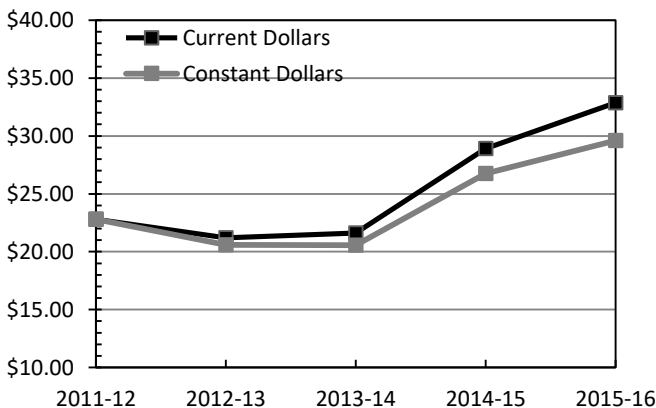
**Operating Cost [In Thousands]**



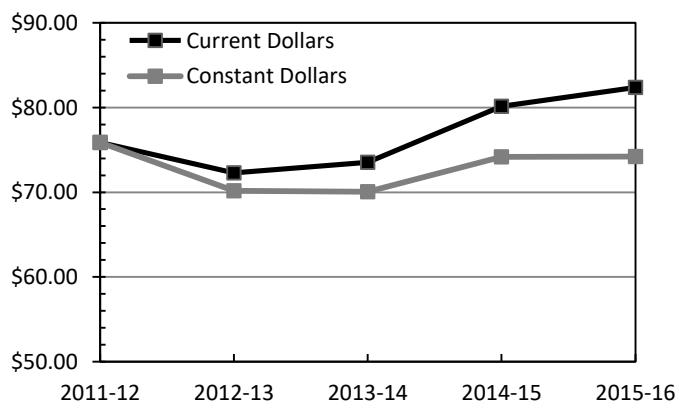
**Total Passengers [In Thousands]**



**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:	174,972
Per Capita Ridership:	13.4

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

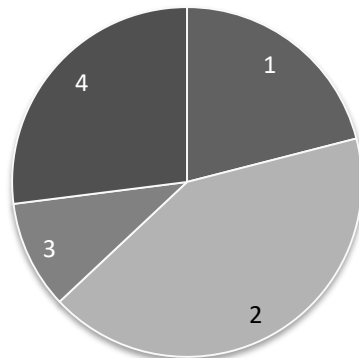
## Fixed-Route Fare Structure, FY 2015-16

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 2015-16

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



## System Characteristics

<b>Active Fleet</b>	<b>32 Total</b>
	32 Motor Bus
<b>Routes:</b>	<b>18 Total</b>
	17 Fixed-Route Local
	1 Deviated Fixed-Route Local
<b>Hours of Operation:</b>	
Monday - Saturday	6:00 am - 8:30 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 County Transit
- Free Transfers:
  - From Sonoma County Transit
  - From Golden Gate Transit



Clipper Accepted



## Santa Rosa CityBus

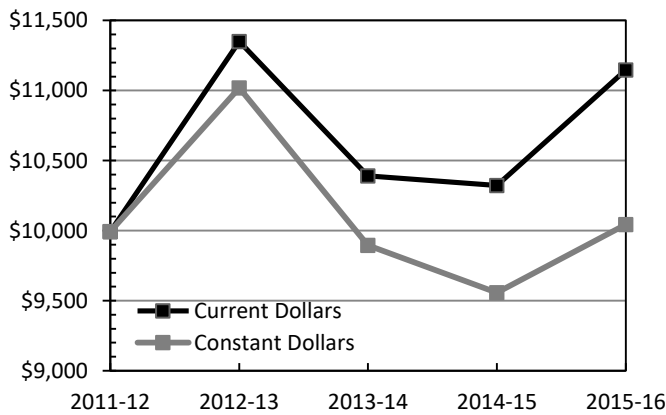
SYSTEMWIDE BUDGET		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	9,992	11,350	10,390	10,322	11,148
Deviated Fixed-Route Bus <sup>[1]</sup>	DBcost	123	115	138	102	77
Paratransit	Pcost	1,235	1,301	1,321	1,218	1,412
<b>Total Costs</b>		<b>\$11,351</b>	<b>\$12,766</b>	<b>\$11,849</b>	<b>\$11,642</b>	<b>\$12,637</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	1,759	1,900	2,232	1,875	2,044
<i>Farebox: Deviated Fixed-Route Bus <sup>[1]</sup></i>	DBfare	64	69	64	63	57
<i>Farebox: Paratransit</i>	Pfare	102	131	12	144	148
<b>Total Farebox Revenue</b>		<b>1,926</b>	<b>2,100</b>	<b>2,308</b>	<b>2,082</b>	<b>2,249</b>
Non-Farebox Revenue		133	25		0	0
Property Tax		0	0	0	0	0
County Sales Tax		432	690	620	689	825
TDA		3,425	4,110	4,566	4,866	5,386
STA		2,270	2,517	1,324	1,014	1,001
Federal Transit Grants		3,144	2,701	3,011	2,991	3,181
Other		21	272	21	0	0
<b>Total Revenue</b>		<b>\$11,351</b>	<b>\$12,414</b>	<b>\$11,850</b>	<b>\$11,642</b>	<b>\$12,642</b>

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

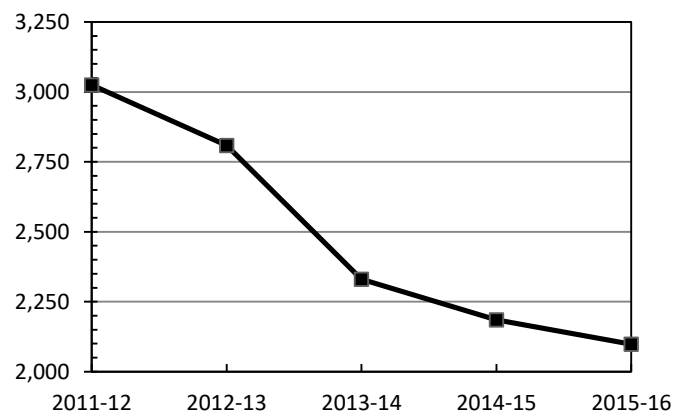
# Santa Rosa CityBus

FIXED-ROUTE BUS PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	3,025	2,809	2,330	2,185	2,098
Average Weekday Ridership	Bavg	10,565	9,937	8,127	7,564	7,278
Revenue Vehicle Miles (1,000)	Bmi	1,107	1,011	936	930	929
Revenue Vehicle Hours (1,000)	Bhr	90	86	80	80	80
Employee Equivalent (FTE)	Bemp	82	81	81	81	81
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$3.30	\$4.04	\$4.46	\$4.72	\$5.31
Cost Effectiveness (constant FY12 \$)		\$3.30	\$3.92	\$4.25	\$4.37	\$4.79
Cost Efficiency (current \$)	Bcost/hr	\$110.82	\$132.28	\$129.51	\$129.03	\$139.35
Cost Efficiency (constant FY12 \$)		\$110.82	\$128.43	\$123.34	\$119.47	\$125.54
Service Effectiveness	Bpass/mi	2.7	2.8	2.5	2.3	2.3
Service Effectiveness	Bpass/hr	33.5	32.7	29.0	27.3	26.2
Labor Efficiency	Bhr/emp	1,100	1,066	997	988	988
Farebox Recovery	Bfare/cost	17.6%	16.7%	21.5%	18.2%	18.3%

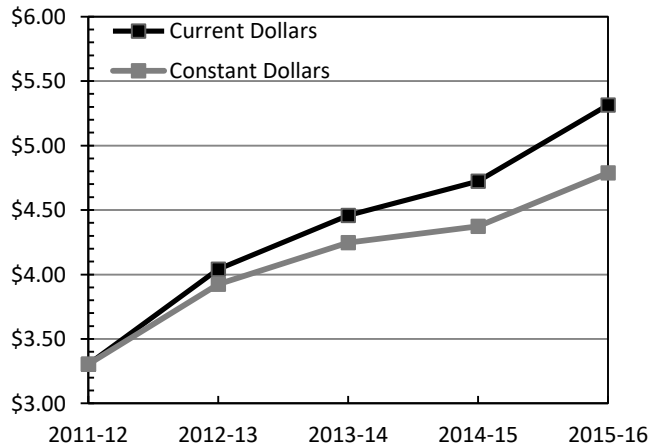
**Operating Cost [In Thousands]**



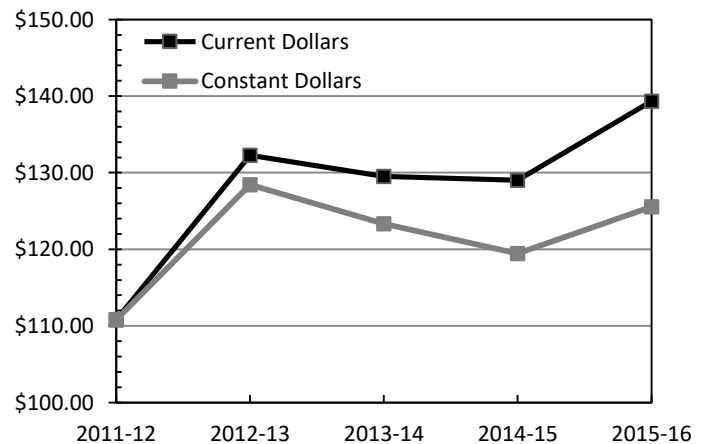
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

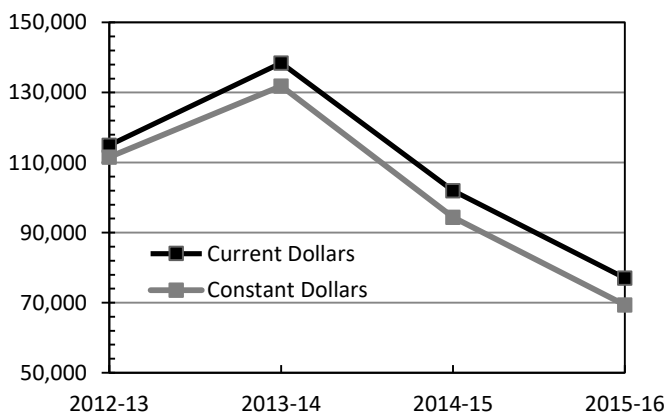


**Cost Efficiency – Cost/Revenue Vehicle Hour**



DEVIATED FIXED-ROUTE BUS PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	DBpass	5	8	8	9	8
Average Weekday Ridership	DBavg	21	30	33	35	33
Revenue Vehicle Miles (1,000)	DBmi	22	22	21	22	21
Revenue Vehicle Hours (1,000)	DBhr	2	2	2	2	2
Employee Equivalents (FTE)	DBEmp	-	-	-	-	-
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	DBcost/pass	\$22.57	\$15.16	\$16.59	\$11.33	\$9.63
Cost Effectiveness (constant FY12 \$)		\$22.57	\$14.72	\$15.80	\$10.49	\$8.67
Cost Efficiency (current \$)	DBcost/hr	\$66.36	\$62.99	\$75.22	\$51.00	\$38.50
Cost Efficiency (constant FY12 \$)		\$66.36	\$61.16	\$71.64	\$47.22	\$34.68
Service Effectiveness	DBpass/mi	0.2	0.3	0.4	0.4	0.4
Service Effectiveness	DBpass/hr	2.9	4.2	4.5	4.5	4.0
Labor Efficiency	DBhr/emp	N/A	N/A	N/A	N/A	N/A
Farebox Recovery	DBfare/cost	52.0%	60.2%	46.2%	61.8%	74.0%

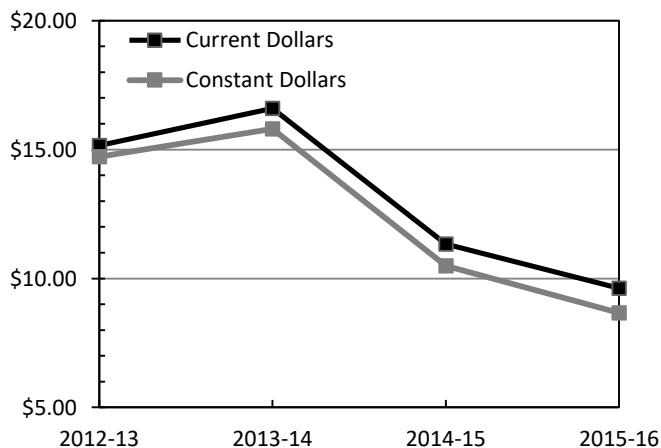
**Operating Cost**



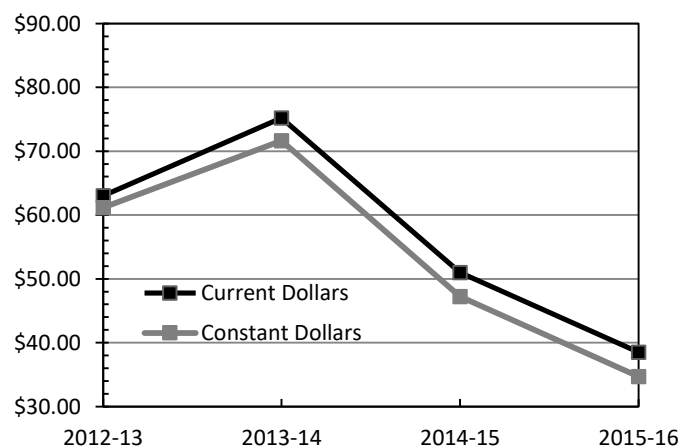
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



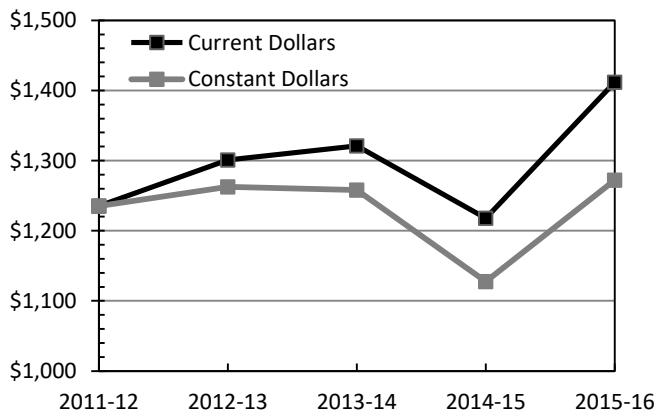
**Cost Efficiency – Cost/Revenue Vehicle Hour**



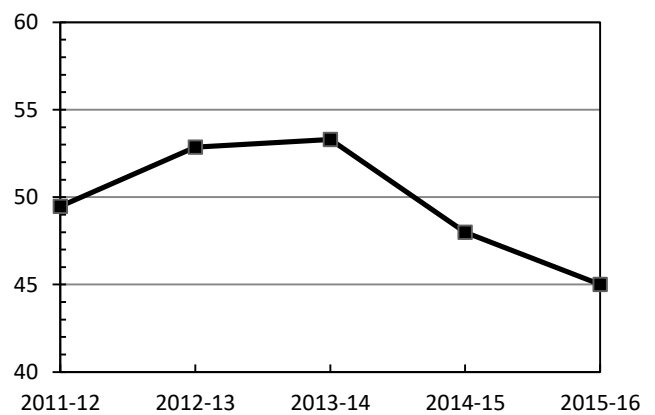
# Santa Rosa CityBus

PARATRANSIT PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	49	53	53	48	45
Average Weekday Ridership	Pavg	172	188	152	155	161
Revenue Vehicle Miles (1,000)	Pmi	276	291	280	271	228
Revenue Vehicle Hours (1,000)	Phr	20	22	21	21	18
Employee Equivalent (FTE)	Pemp	-	-	-	-	-
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$24.96	\$24.61	\$24.78	\$25.38	\$31.38
Cost Effectiveness (constant FY12 \$)		\$24.96	\$23.89	\$23.60	\$23.50	\$28.27
Cost Efficiency (current \$)	Pcost/hr	\$62.81	\$59.05	\$61.52	\$58.00	\$78.44
Cost Efficiency (constant FY12 \$)		\$62.81	\$57.33	\$58.59	\$53.70	\$70.67
Service Effectiveness	Ppass/mi	0.2	0.2	0.2	0.2	0.2
Service Effectiveness	Ppass/hr	2.5	2.4	2.5	2.3	2.5
Labor Efficiency	Phr/emp	N/A	N/A	N/A	N/A	N/A
Farebox Recovery	Pfare/cost	8.3%	10.0%	0.9%	11.8%	10.5%

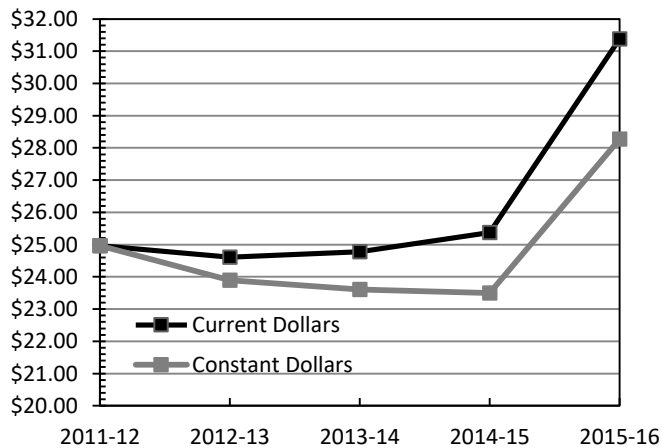
**Operating Cost [In Thousands]**



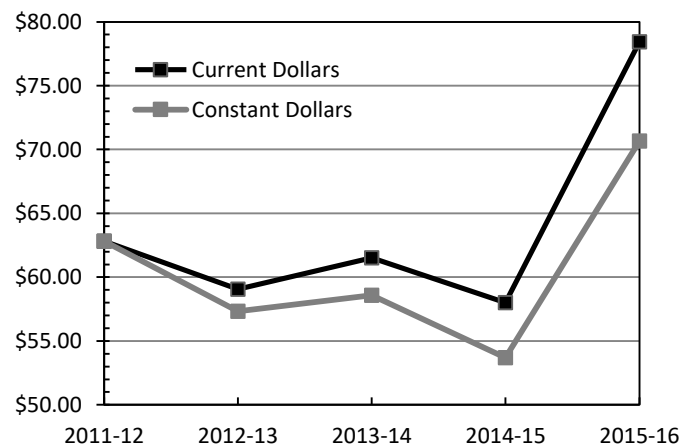
**Total Passengers [In Thousands]**



**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 By 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:	65
Population:	149,420
Per Capita Ridership:	9.7

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.

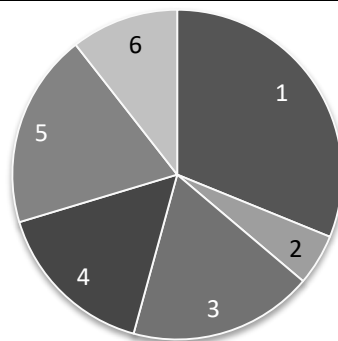
### Fare Structure, FY 2015-16

Category	Single Fare	10-Ride	Monthly Pass
<b>Fixed Route Bus (Local/Regional) *</b>			
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 2015-16

1 Total Farebox Revenue	31%
2 Non-Farebox Revenue <sup>[1]</sup>	5%
3 TDA	18%
4 STA	16%
5 Federal Transit Grants	19%
6 Other <sup>[2]</sup>	11%



[1] WETA reimbursement.

[2] Interest, RM2, other.

### System Characteristics

<b>Active Fleet</b>	<b>53 Total</b>
	42 Motor Bus
	11 Motor Van

<b>Routes:</b>	<b>15 Total</b>
	11 Local
	4 Multi-Zone

### Hours of Operation:

(Bus & Paratransit)

Monday - Friday	5:30 AM - 8:55 PM
Saturday	6:18 AM - 7:50 PM
Sunday	8:18 AM-7:55 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



Clipper Accepted





## SolTrans

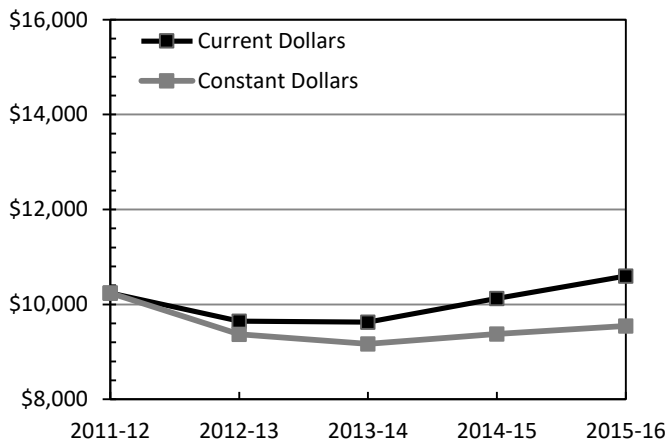
<b>SYSTEMWIDE BUDGET</b> <sup>[3]</sup>		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	10,240	9,650	9,626	10,129	10,595
Paratransit/Other <sup>[4]</sup>	Pcost	1,608	1,671	1,822	1,893	1,807
<b>Total Costs</b>		<b>\$11,848</b>	<b>\$11,321</b>	<b>\$11,447</b>	<b>\$12,022</b>	<b>\$12,402</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	3,492	3,362	3,379	3,247	3,483
<i>Farebox: Paratransit/Other</i> <sup>[4]</sup>	Pfare	261	188	167	172	139
<b>Total Farebox Revenue</b>		<b>3,753</b>	<b>3,550</b>	<b>3,546</b>	<b>3,419</b>	<b>3,622</b>
<b>Non-Farebox Revenue</b> <sup>[1]</sup>		<b>0</b>	<b>649</b>	<b>594</b>	<b>605</b>	<b>600</b>
<b>Property Tax</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>County Sales Tax</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TDA</b>		<b>7,209</b>	<b>888</b>	<b>2,029</b>	<b>1,650</b>	<b>3,255</b>
<b>STA</b>		<b>610</b>	<b>1,700</b>	<b>972</b>	<b>1,824</b>	<b>607</b>
<b>Federal Transit Grants</b>		<b>243</b>	<b>3,294</b>	<b>2,901</b>	<b>3,227</b>	<b>2,865</b>
<b>Other</b> <sup>[2]</sup>		<b>1,225</b>	<b>1,239</b>	<b>1,405</b>	<b>1,297</b>	<b>1,453</b>
<b>Total Revenue</b>		<b>\$13,039</b>	<b>\$11,320</b>	<b>\$11,447</b>	<b>\$12,022</b>	<b>\$12,402</b>

[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.

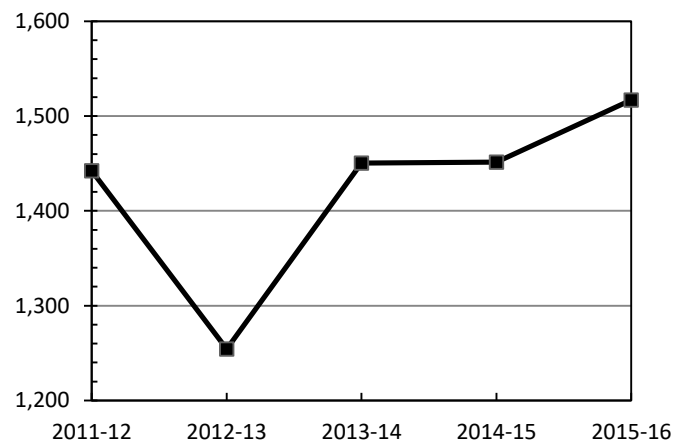
[4] Includes paratransit deviated fixed-route van, general dial-a-ride, and local taxi program. Intercity taxi scrip numbers are reported by Vacaville.

FIXED-ROUTE BUS PERFORMANCE <sup>[3]</sup>		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	1,442	1,254	1,451	1,451	1,517
Average Weekday Ridership	Bavg	3,944	4,708	5,075	5,086	5,420
Revenue Vehicle Miles (1,000)	Bmi	1,435	1,599	1,558	1,634	1,902
Revenue Vehicle Hours (1,000)	Bhr	98	84	82	87	98
Employee Equivalent (FTE)	Bemp	134	118	106	100	100
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$7.10	\$7.69	\$6.64	\$6.98	\$6.98
Cost Effectiveness (constant FY12 \$)		\$7.10	\$7.47	\$6.32	\$6.46	\$6.29
Cost Efficiency (current \$)	Bcost/hr	\$104.49	\$114.39	\$116.75	\$116.56	\$108.40
Cost Efficiency (constant FY12 \$)		\$104.49	\$111.05	\$111.19	\$107.93	\$97.66
Service Effectiveness	Bpass/mi	1.0	0.8	0.9	0.9	0.8
Service Effectiveness	Bpass/hr	14.7	14.9	17.6	16.7	15.5
Labor Efficiency	Bhr/emp	731	715	778	869	977
Farebox Recovery	Bfare/cost	34.1%	34.8%	35.1%	32.1%	32.9%

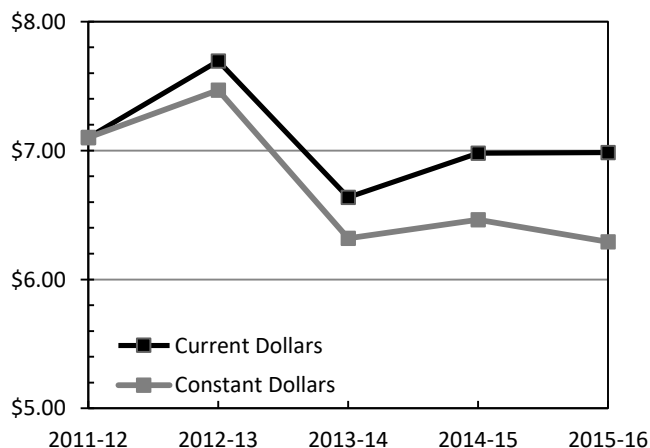
Operating Cost [In Thousands]



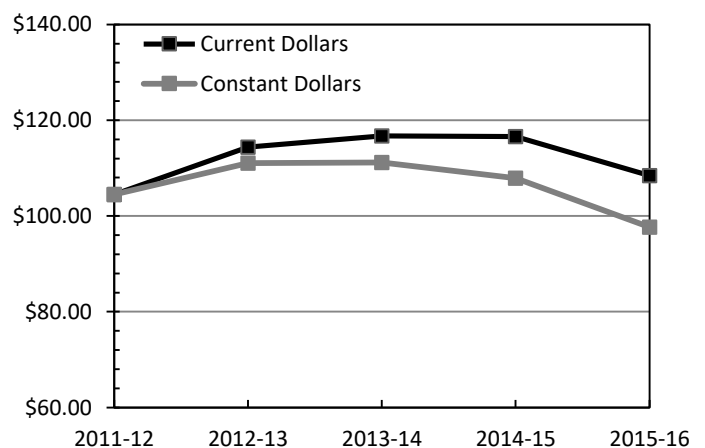
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



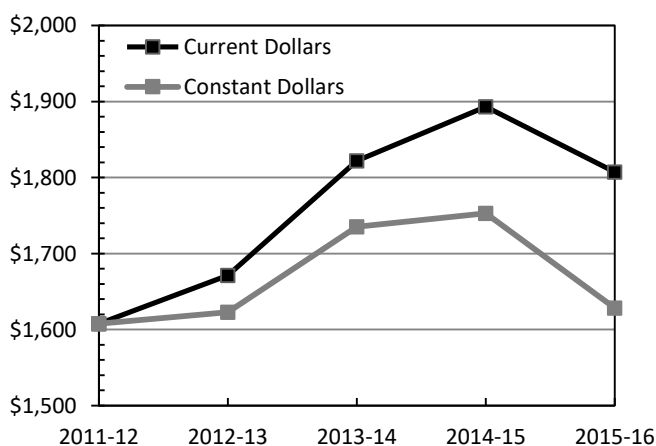
Cost Efficiency – Cost/Revenue Vehicle Hour



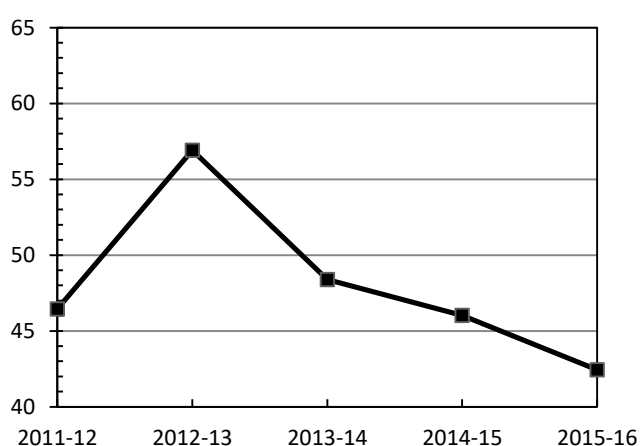
PARATRANSIT / OTHER <sup>[3][4]</sup>		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	46	57	48	46	42
Average Weekday Ridership <sup>[5]</sup>	Pavg	93	153	123	117	139
Revenue Vehicle Miles (1,000)	Pmi	202	247	249	261	214
Revenue Vehicle Hours (1,000)	Phr	25	22	17	16	14
Employee Equivalents (FTE) <sup>[5]</sup>	Pemp	22	16	16	16	16
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$34.62	\$29.36	\$37.65	\$41.13	\$42.58
Cost Effectiveness (constant FY12 \$)		\$34.62	\$28.51	\$35.85	\$38.09	\$38.36
Cost Efficiency (current \$)	Pcost/hr	\$64.84	\$74.52	\$104.77	\$114.80	\$129.61
Cost Efficiency (constant FY12 \$)		\$64.84	\$72.35	\$99.78	\$106.30	\$116.76
Service Effectiveness	Ppass/mi	0.2	0.2	0.2	0.2	0.2
Service Effectiveness	Ppass/hr	1.9	2.5	2.8	2.8	3.0
Labor Efficiency	Phr/emp	1,127	1,402	1,087	1,031	872
Farebox Recovery	Pfare/cost	16.2%	11.3%	9.2%	9.1%	7.7%

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

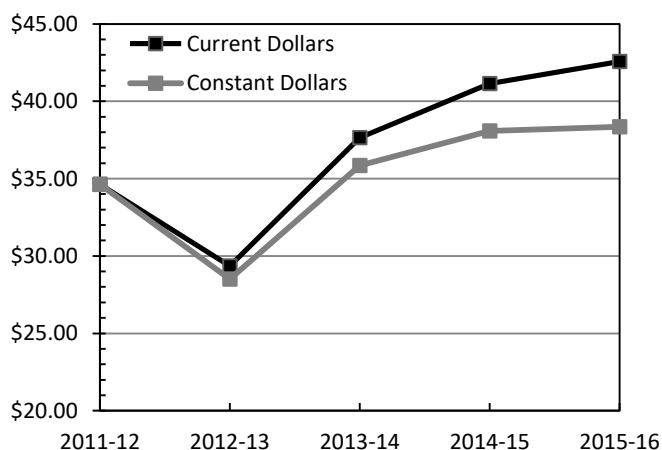
**Operating Cost [In Thousands]**



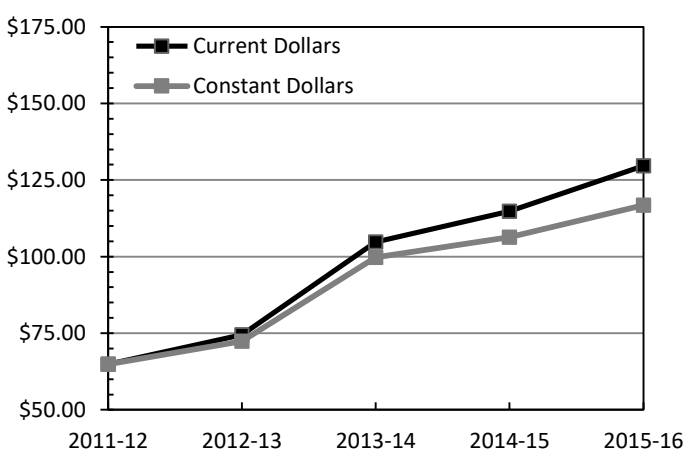
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



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



## General Description

Starting Year:	1980
Organization Type:	County 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:	395
Population:	500,225
Per Capita Ridership:	2.6

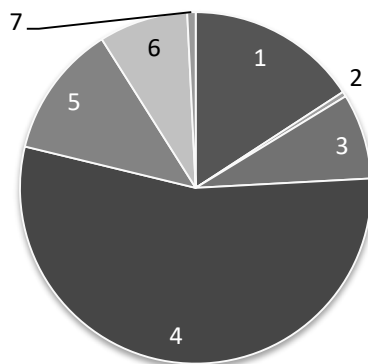
Service area encompasses all of Sonoma County, including the cities of Cloverdale, Cotati, Healdsburg, Petaluma, Rohnert Park, Santa Rosa, Sebastopol, Sonoma, and Windsor.

## Fixed-Route Fare Structure, FY 2015-16

Category	Single Fare Local	Single Fare Intercity	Monthly Pass
Adult	\$1.50	\$1.50 - \$4.80	\$62.50
Youth (under 5)	Free	Free	—
Student	\$1.25	\$1.25 - 4.55	\$47.00
Senior/Disabled	\$0.75	\$.75 - \$2.40	\$31.25
Inter-Operator Transfer	Free	Free	—

## Operating Revenue, FY 2015-16

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



[1] Auxiliary transportation/advertising.

[2] TFCA, interest, other.

## System Characteristics

**Active Fleet**                    **80 Total**  
 52 Motor Bus  
 28 Motor Van

**Routes:**                        **24 Total**  
 10 Local  
 14 Intercity

**Hours of Operation:**  
 Monday - Friday        5:20am - 10:30pm  
 Saturday - Sunday    7:00am - 10:15pm

## 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



Clipper Accepted



## Sonoma County Transit

SYSTEMWIDE BUDGET <sup>[3]</sup>		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	10,580	10,696	11,592	11,333	12,032
Paratransit	Pcost	2,186	2,157	2,138	2,384	2,647
<b>Total Costs</b>		<b>\$12,766</b>	<b>\$12,853</b>	<b>\$13,731</b>	<b>\$13,717</b>	<b>\$14,679</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	<i>2,016</i>	<i>2,046</i>	<i>1,994</i>	<i>1,820</i>	<i>1,849</i>
<i>Farebox: Paratransit</i>	Pfare	<i>142</i>	<i>147</i>	<i>171</i>	<i>180</i>	<i>186</i>
Total Farebox Revenue		2,157	2,193	2,165	2,000	2,035
Non-Farebox Revenue		51	37	64	54	68
Property Tax		0	0	0	0	0
County Sales Tax		1,043	1,091	1,078	1,141	1,176
TDA		5,902	5,143	7,483	7,307	8,302
STA		2,050	2,704	1,678	1,568	1,366
Federal Transit Grants		1,506	1,598	1,122	1,522	1,592
Other <sup>[2][3]</sup>		57	86	106	125	153
<b>Total Revenue</b>		<b>\$12,766</b>	<b>\$12,853</b>	<b>\$13,696</b>	<b>\$13,717</b>	<b>\$14,692</b>

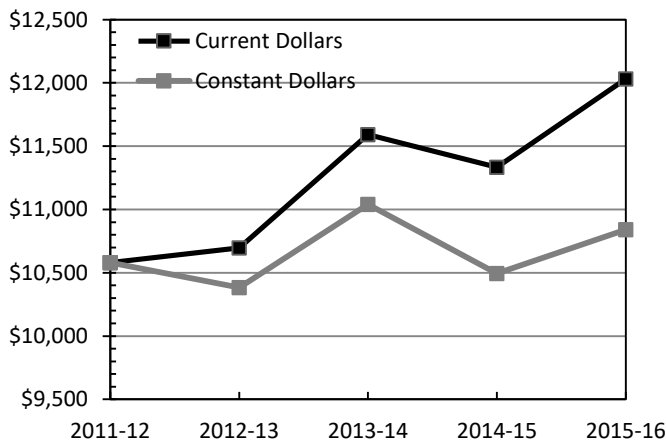
[3] In June 2010, Healdsburg entered into an agreement with Sonoma County Transit. Statistical numbers for FY2010-11 and after include Healdsburg Shuttle - Sonoma County Transit Route 67.



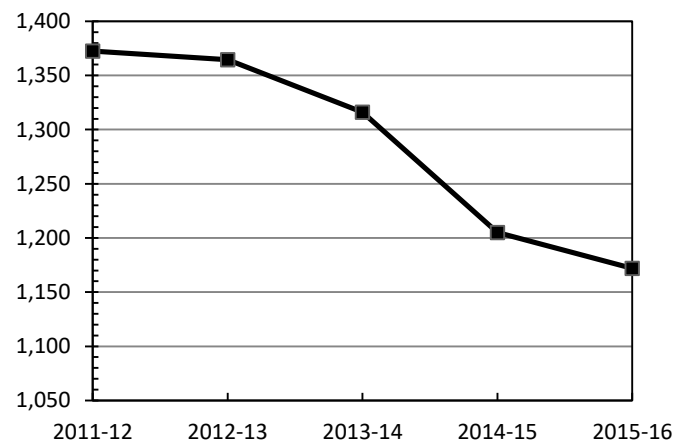
# Sonoma County Transit

FIXED-ROUTE BUS PERFORMANCE <sup>[3]</sup>		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	1,372	1,365	1,316	1,205	1,172
Average Weekday Ridership	Bavg	4,782	4,850	4,666	4,239	4,130
Revenue Vehicle Miles (1,000)	Bmi	1,468	1,458	1,464	1,462	1,496
Revenue Vehicle Hours (1,000)	Bhr	86	87	90	89	91
Employee Equivalent (FTE)	Bemp	101	101	98	100	102
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$7.71	\$7.84	\$8.81	\$9.40	\$10.27
Cost Effectiveness (constant FY12 \$)		\$7.71	\$7.61	\$8.39	\$8.71	\$9.25
Cost Efficiency (current \$)	Bcost/hr	\$122.33	\$122.46	\$129.27	\$126.77	\$132.22
Cost Efficiency (constant FY12 \$)		\$122.33	\$118.89	\$123.11	\$117.38	\$119.12
Service Effectiveness	Bpass/mi	0.9	0.9	0.9	0.8	0.8
Service Effectiveness	Bpass/hr	15.9	15.6	14.7	13.5	12.9
Labor Efficiency	Bhr/emp	856	865	915	894	892
Farebox Recovery	Bfare/cost	19.1%	19.1%	17.2%	16.1%	15.4%

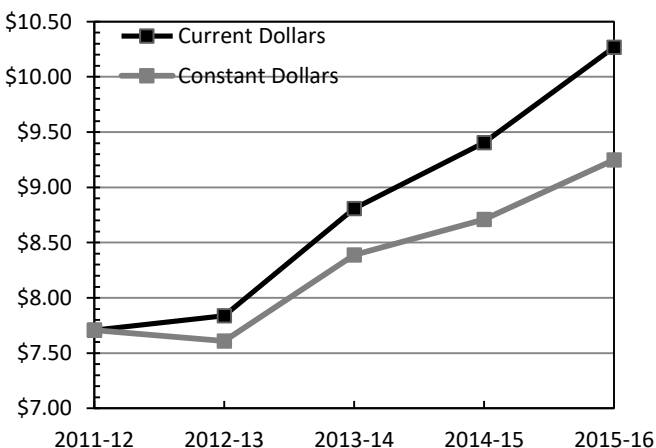
**Operating Cost [In Thousands]**



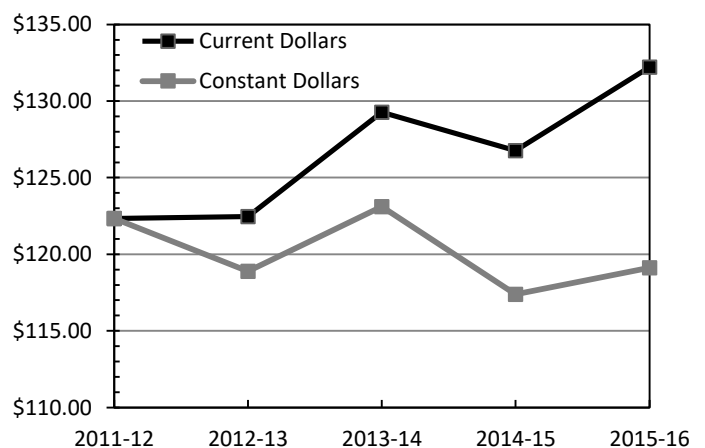
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

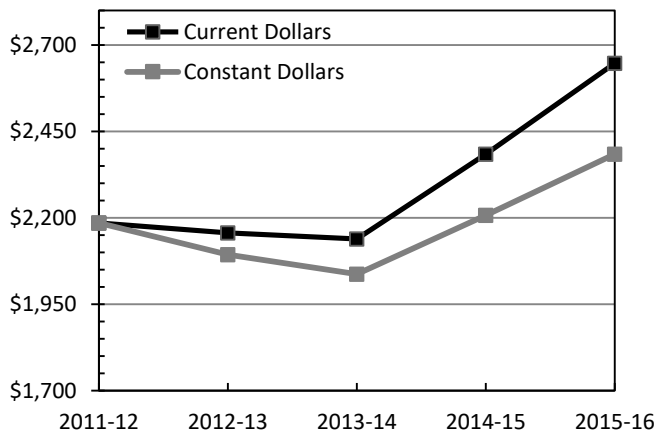


**Cost Efficiency – Cost/Revenue Vehicle Hour**

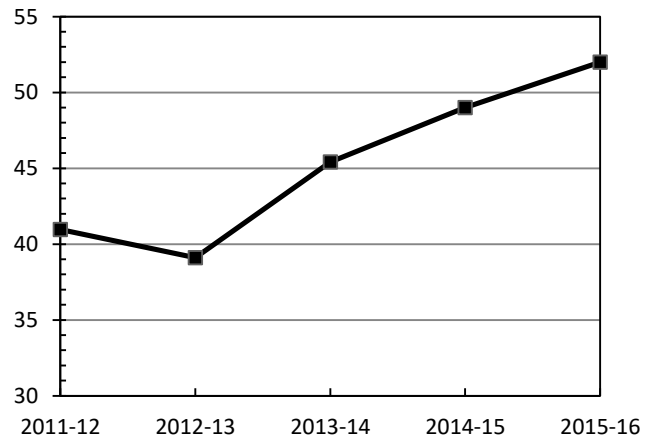


PARATRANSIT PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	41	39	45	49	52
Average Weekday Ridership	Pavg	151	145	167	181	189
Revenue Vehicle Miles (1,000)	Pmi	519	493	435	470	506
Revenue Vehicle Hours (1,000)	Phr	35	32	31	31	34
Employee Equivalent (FTE)	Pemp	29	29	32	32	31
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$53.36	\$55.15	\$47.08	\$48.65	\$50.90
Cost Effectiveness (constant FY12 \$)		\$53.36	\$53.54	\$44.84	\$45.05	\$45.86
Cost Efficiency (current \$)	Pcost/hr	\$63.09	\$67.24	\$69.23	\$76.90	\$77.85
Cost Efficiency (constant FY12 \$)		\$63.09	\$65.28	\$65.94	\$71.21	\$70.14
Service Effectiveness	Ppass/mi	0.1	0.1	0.1	0.1	0.1
Service Effectiveness	Ppass/hr	1.2	1.2	1.5	1.6	1.5
Labor Efficiency	Phr/emp	1,195	1,106	965	969	1,097
Farebox Recovery	Pfare/cost	6.5%	6.8%	8.0%	7.6%	7.0%

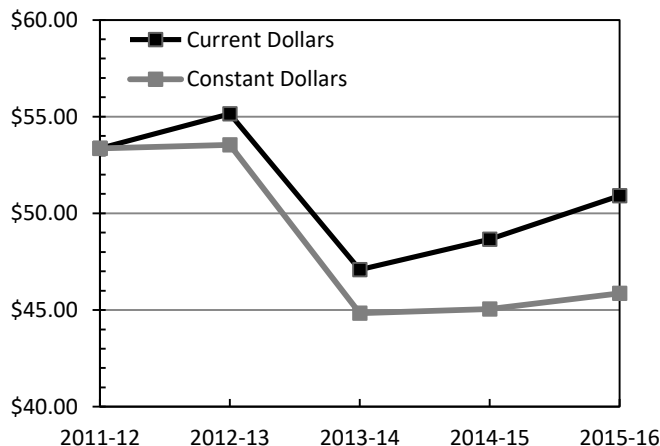
Operating Cost [In Thousands]



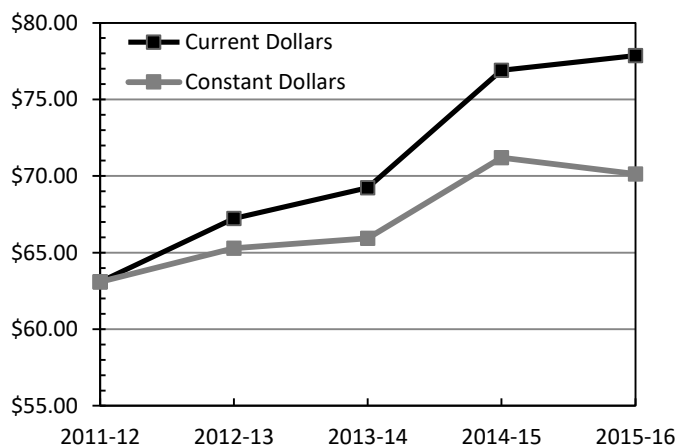
Total Passengers [In Thousands]



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**

Square Miles:	225
Population:	306,000
Per Capita Ridership:	9.2

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

**Fare Structure, FY 2015-16**

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 available.

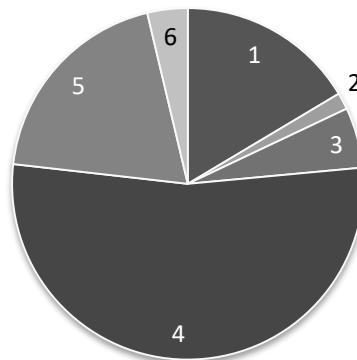
Category	Inside SA	Outside SA	Regional
Dial-a-ride**	\$2.75	\$5.50	\$5.50-\$8.50

\*\*10-ride passes are also available

**Operating Revenue, FY 2015-16**

1 Total Farebox Revenue	16%
2 Non-Farebox Revenue <sup>[1]</sup>	2%
3 County Sales Tax	6%
4 TDA	53%
5 STA	19%
7 Other <sup>[2]</sup>	4%

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



**System Characteristics**

**Active Fleet** **92 Total**  
 63 Motor Bus  
 29 Motor Van

**Routes:** **17 Total**  
 17 Local

**Hours of Operation:**  
 Monday - Friday 3:04am - 1:14am  
 Saturday 5:11am - 1:49am  
 Sunday 6:12am - 1:49am

**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)



Clipper Accepted



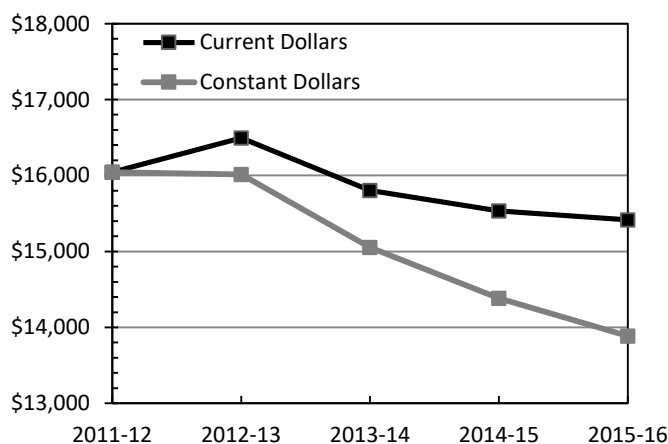
## Tri Delta Transit

SYSTEMWIDE BUDGET		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	16,046	16,495	15,804	15,535	15,416
Paratransit	Pcost	3,995	4,287	4,634	4,572	4,540
<b>Total Costs</b>		<b>\$20,041</b>	<b>\$20,782</b>	<b>\$20,439</b>	<b>\$20,107</b>	<b>\$19,956</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	2,533	2,958	2,906	2,782	2,812
<i>Farebox: Paratransit</i>	Pfare	450	482	453	464	462
<b>Total Farebox Revenue</b>		<b>2,983</b>	<b>3,440</b>	<b>3,359</b>	<b>3,246</b>	<b>3,274</b>
<b>Non-Farebox Revenue</b> <sup>[1]</sup>		<b>272</b>	<b>324</b>	<b>313</b>	<b>334</b>	<b>329</b>
Property Tax		0	0	0	0	0
County Sales Tax		888	1,018	1,136	1,194	1,215
TDA		9,170	7,320	10,889	10,887	8,093
STA		3,336	4,645	3,984	3,908	5,064
Federal Transit Grants		2,818	3,495	0	0	1,384
Other <sup>[2]</sup>		573	540	759	538	597
<b>Total Revenue</b>		<b>\$20,041</b>	<b>\$20,782</b>	<b>\$20,439</b>	<b>\$20,107</b>	<b>\$19,956</b>

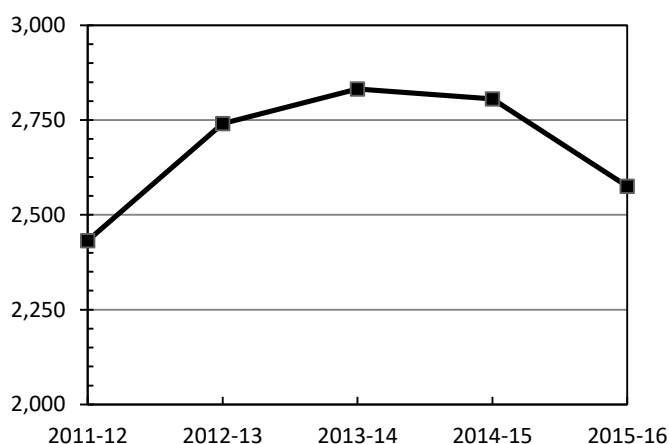
# Tri Delta Transit

FIXED-ROUTE BUS PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	2,432	2,741	2,832	2,806	2,575
Average Weekday Ridership	Bavg	8,594	9,616	9,930	9,794	8,999
Revenue Vehicle Miles (1,000)	Bmi	2,151	2,065	2,051	2,039	2,054
Revenue Vehicle Hours (1,000)	Bhr	153	155	149	146	145
Employee Equivalent (FTE)	Bemp	142	145	133	130	131
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$6.60	\$6.02	\$5.58	\$5.54	\$5.99
Cost Effectiveness (constant FY12 \$)		\$6.60	\$5.84	\$5.31	\$5.13	\$5.39
Cost Efficiency (current \$)	Bcost/hr	\$105.05	\$106.71	\$105.76	\$106.40	\$106.32
Cost Efficiency (constant FY12 \$)		\$105.05	\$103.60	\$100.72	\$98.52	\$95.78
Service Effectiveness	Bpass/mi	1.1	1.3	1.4	1.4	1.3
Service Effectiveness	Bpass/hr	15.9	17.7	19.0	19.2	17.8
Labor Efficiency	Bhr/emp	1,074	1,066	1,124	1,123	1,107
Farebox Recovery	Bfare/cost	15.8%	17.9%	18.4%	17.9%	18.2%

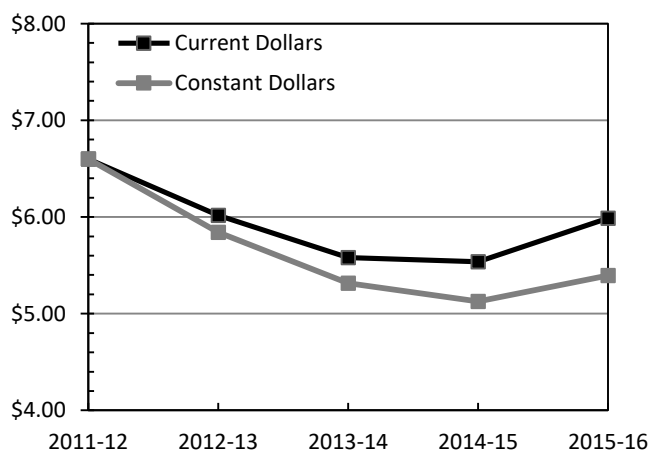
**Operating Cost [In Thousands]**



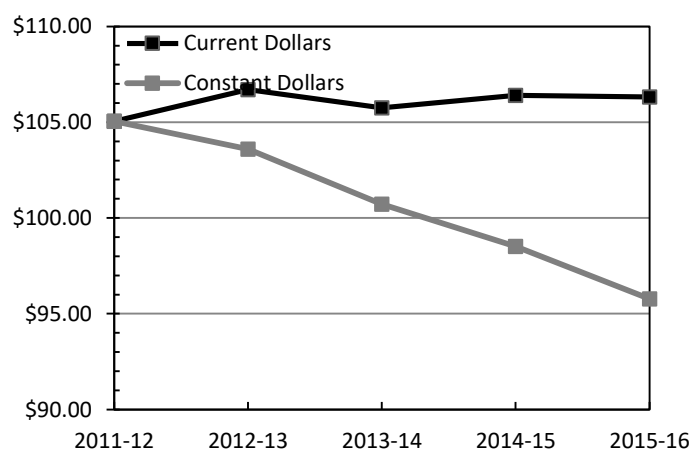
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

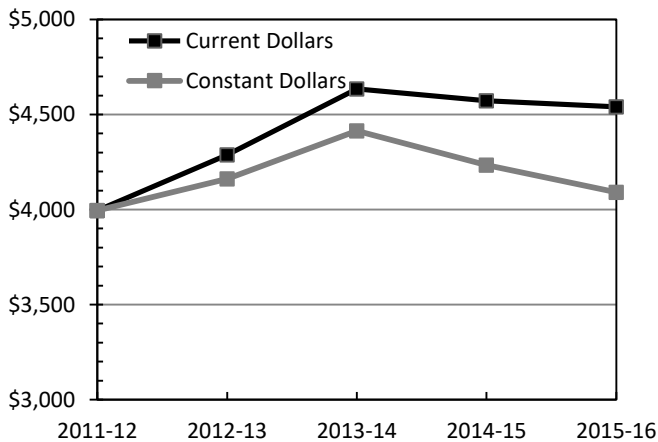


**Cost Efficiency – Cost/Revenue Vehicle Hour**

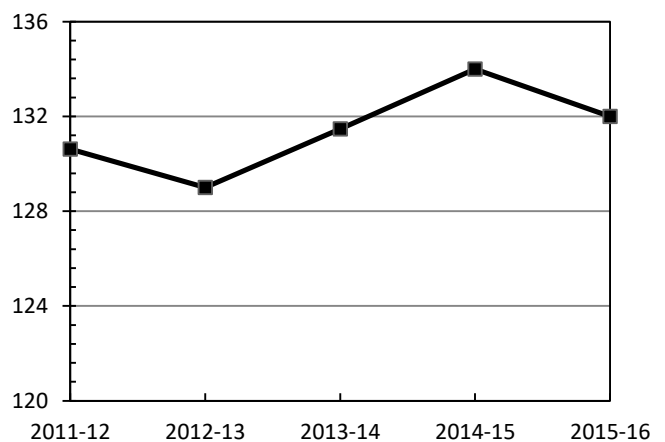


PARATRANSIT PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	131	129	131	134	132
Average Weekday Ridership	Pavg	481	470	471	487	489
Revenue Vehicle Miles (1,000)	Pmi	766	799	804	797	775
Revenue Vehicle Hours (1,000)	Phr	62	67	67	65	63
Employee Equivalent (FTE)	Pemp	38	41	47	46	46
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$30.59	\$33.23	\$35.25	\$34.12	\$34.39
Cost Effectiveness (constant FY12 \$)		\$30.59	\$32.27	\$33.57	\$31.59	\$30.99
Cost Efficiency (current \$)	Pcost/hr	\$64.35	\$63.54	\$68.75	\$70.34	\$72.06
Cost Efficiency (constant FY12 \$)		\$64.35	\$61.68	\$65.47	\$65.13	\$64.92
Service Effectiveness	Ppass/mi	0.2	0.2	0.2	0.2	0.2
Service Effectiveness	Ppass/hr	2.1	1.9	2.0	2.1	2.1
Labor Efficiency	Phr/emp	1,634	1,646	1,434	1,413	1,370
Farebox Recovery	Pfare/cost	11.3%	11.2%	9.8%	10.1%	10.2%

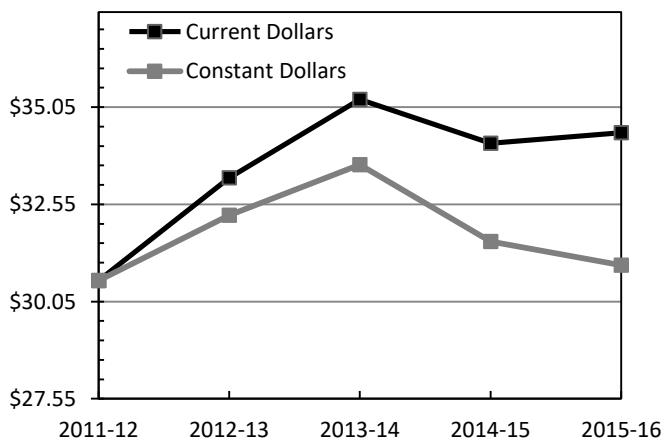
Operating Cost [In Thousands]



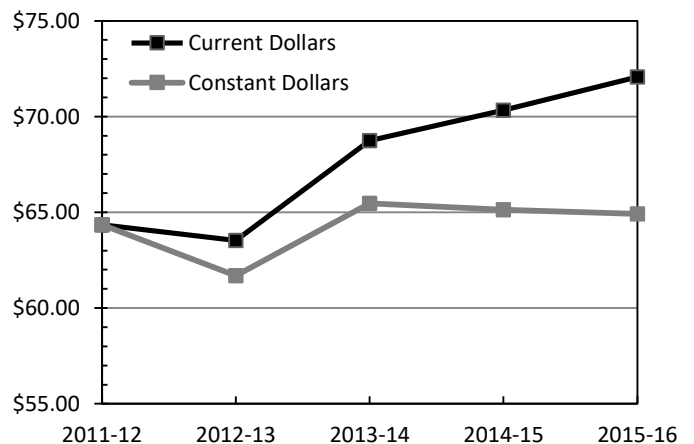
Total Passengers [In Thousands]



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:	72,744
Per Capita Ridership:	4.6

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

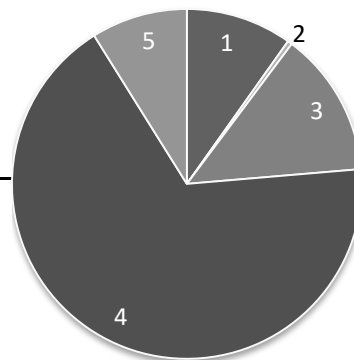
## Fixed-Route Fare Structure, FY 2015-16

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 2015-16

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

[1] Advertising.



## System Characteristics

<b>Active Fleet</b>	<b>25 Total</b>
	18 Motor Bus
	7 Motor Van

<b>Routes:</b>	<b>8 Total</b>
	8 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



Clipper Accepted



## Union City Transit

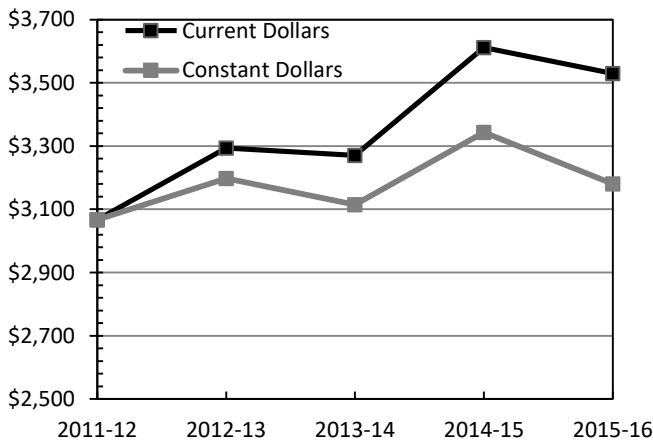
SYSTEMWIDE BUDGET		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	3,067	3,294	3,271	3,611	3,530
Paratransit	Pcost	811	849	808	927	949
<b>Total Costs</b>		<b>\$3,878</b>	<b>\$4,143</b>	<b>\$4,079</b>	<b>\$4,538</b>	<b>\$4,479</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>		<i>Bfare</i>	<i>452</i>	<i>435</i>	<i>371</i>	<i>338</i>
<i>Farebox: Paratransit</i>		<i>Pfare</i>	<i>46</i>	<i>49</i>	<i>50</i>	<i>60</i>
<b>Total Farebox Revenue</b>		<b>498</b>	<b>484</b>	<b>420</b>	<b>398</b>	<b>375</b>
Non-Farebox Revenue <sup>[1]</sup>		14	21	18	29	25
Property Tax		0	0	0	0	0
County Sales Tax		645	675	574	812	1,067
TDA		2,318	2,548	2,887	2,906	2,658
STA		402	414	381	392	341
Federal Transit Grants		0	0	0	1	13
Other		0	0	0	0	0
<b>Total Revenue</b>		<b>\$3,878</b>	<b>\$4,142</b>	<b>\$4,279</b>	<b>\$4,538</b>	<b>\$4,479</b>



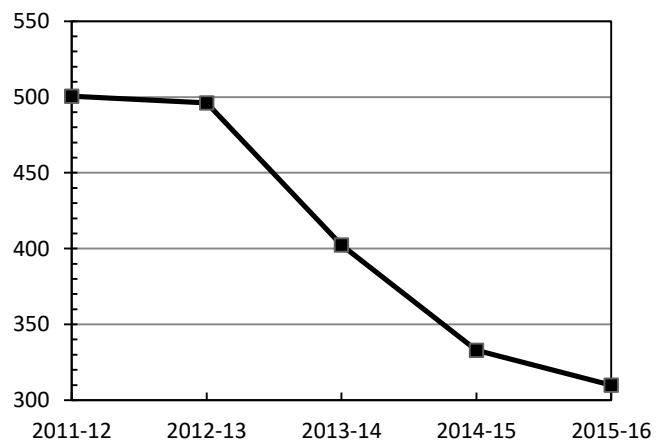
# Union City Transit

FIXED-ROUTE BUS PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	501	496	402	333	310
Average Weekday Ridership	Bavg	1,780	1,779	1,443	1,179	1,097
Revenue Vehicle Miles (1,000)	Bmi	428	471	472	484	478
Revenue Vehicle Hours (1,000)	Bhr	39	40	35	34	34
Employee Equivalent (FTE)	Bemp	40	40	40	40	40
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$6.13	\$6.64	\$8.13	\$10.84	\$11.39
Cost Effectiveness (constant FY12 \$)		\$6.13	\$6.45	\$7.74	\$10.04	\$10.26
Cost Efficiency (current \$)	Bcost/hr	\$78.23	\$83.10	\$92.52	\$106.21	\$103.82
Cost Efficiency (constant FY12 \$)		\$78.23	\$80.68	\$88.11	\$98.34	\$93.53
Service Effectiveness	Bpass/mi	1.2	1.1	0.9	0.7	0.6
Service Effectiveness	Bpass/hr	12.8	12.5	11.4	9.8	9.1
Labor Efficiency	Bhr/emp	980	991	884	850	850
Farebox Recovery	Bfare/cost	14.7%	13.2%	11.3%	9.4%	8.9%

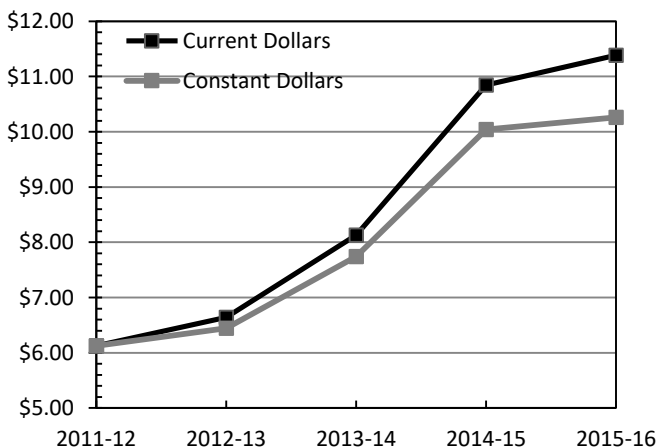
**Operating Cost [In Thousands]**



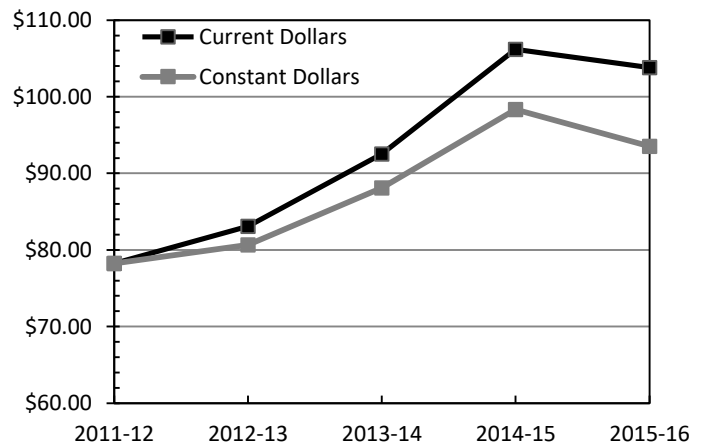
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



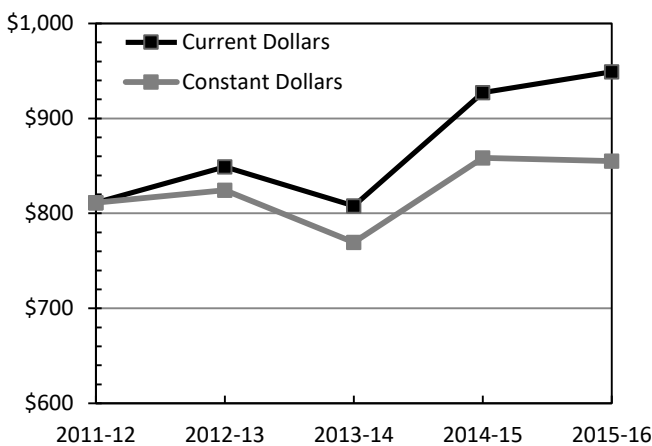
**Cost Efficiency – Cost/Revenue Vehicle Hour**



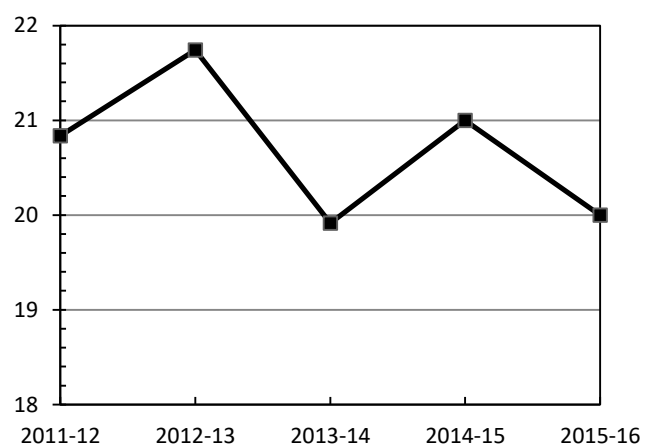


PARATRANSIT PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	21	22	20	21	20
Average Weekday Ridership	Pavg	70	72	66	72	71
Revenue Vehicle Miles (1,000)	Pmi	83	88	86	86	85
Revenue Vehicle Hours (1,000)	Phr	11	11	11	11	12
Employee Equivalents (FTE)	Pemp	7	7	7	7	7
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$38.93	\$39.05	\$40.57	\$44.14	\$47.45
Cost Effectiveness (constant FY12 \$)		\$38.93	\$37.91	\$38.64	\$40.87	\$42.75
Cost Efficiency (current \$)	Pcost/hr	\$76.92	\$76.63	\$72.45	\$84.27	\$79.08
Cost Efficiency (constant FY12 \$)		\$76.92	\$74.40	\$69.00	\$78.03	\$71.25
Service Effectiveness	Ppass/mi	0.3	0.2	0.2	0.2	0.2
Service Effectiveness	Ppass/hr	2.0	2.0	1.8	1.9	1.7
Labor Efficiency	Phr/emp	1,507	1,583	1,593	1,571	1,714
Farebox Recovery	Pfare/cost	5.7%	5.8%	6.1%	6.5%	6.5%

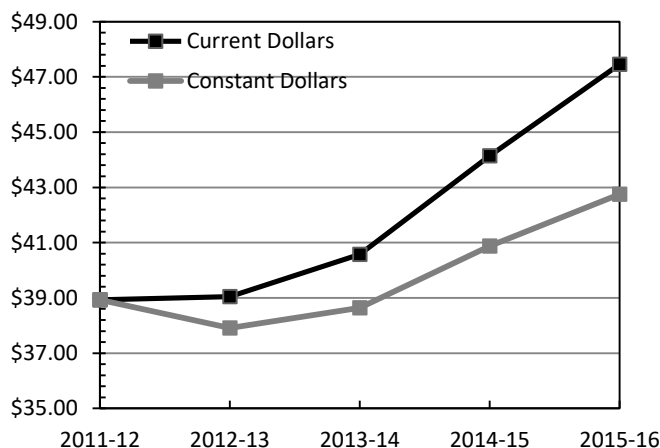
Operating Cost [In Thousands]



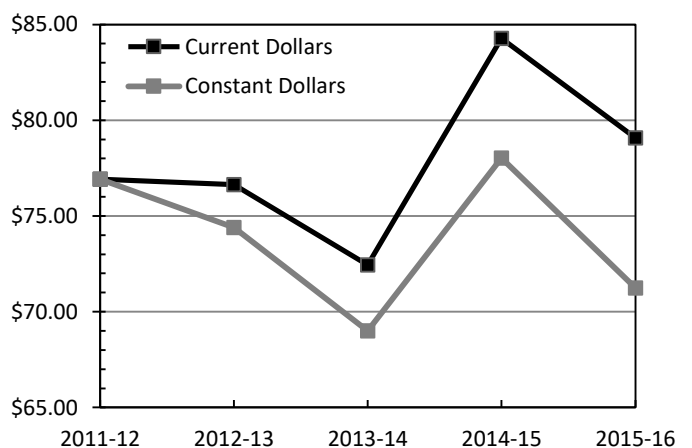
Total Passengers [In Thousands]



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](http://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

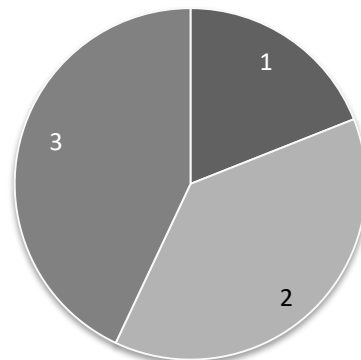
Square Miles:	27
Population:	93,088
Per Capita Ridership:	5.5

### Fixed-Route Fare Structure, FY 2015-16

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/Disabled	\$0.75	\$25.00	\$18.00
Transfers	\$0.15	—	—

### Operating Revenue, FY 2015-16

1 Total Farebox Revenue	19%
2 TDA	38%
3 Federal Transit Grant	43%



### 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



Clipper Accepted



## Vacaville City Coach

SYSTEMWIDE BUDGET		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	1,499	1,725	1,791	1,740	1,691
Paratransit <sup>[1][2]</sup>	Pcost	1,007	886	509	555	551
<b>Total Costs</b>		<b>\$2,505</b>	<b>\$2,611</b>	<b>\$2,300</b>	<b>\$2,294</b>	<b>\$2,242</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	340	354	364	379	344
<i>Farebox: Paratransit <sup>[1][2]</sup></i>	Pfare	163	161	79	109	106
Total Farebox Revenue		503	514	443	488	450
Non-Farebox Revenue		7	0	0	0	0
Property Tax		0	0	0	0	0
County Sales Tax		0	0	0	0	0
TDA		959	1,207	872	907	908
STA		0	0	0	0	0
Federal Transit Grants		1,150	1,040	985	899	883
Other		0	0	0	0	0
<b>Total Revenue</b>		<b>\$2,619</b>	<b>\$2,762</b>	<b>\$2,300</b>	<b>\$2,294</b>	<b>\$2,241</b>

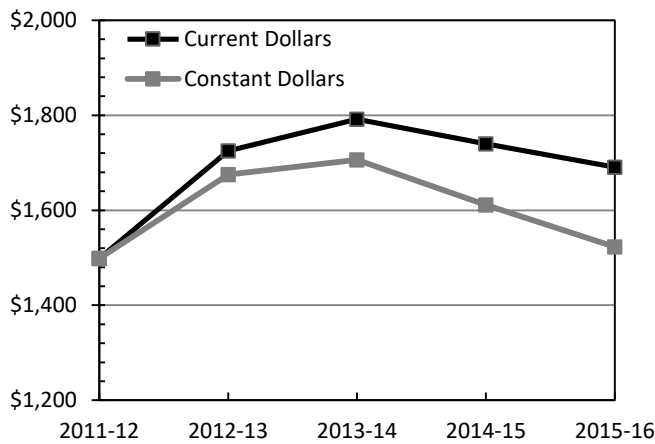
[1] City Coach Special Services, Local Taxi Program, Intercity Taxi Scrip.

[2] For FY2009-10 through FY2012-13, Vacaville administered the Intercity Taxi Scrip 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.

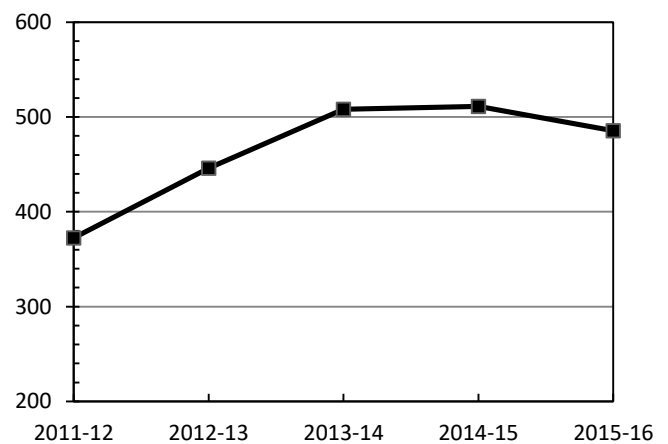
# Vacaville City Coach

FIXED-ROUTE BUS PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	372	446	508	511	486
Average Weekday Ridership	Bavg	1,351	1,576	1,839	1,847	1,765
Revenue Vehicle Miles (1,000)	Bmi	379	526	523	517	505
Revenue Vehicle Hours (1,000)	Bhr	26	37	37	37	37
Employee Equivalent (FTE)	Bemp	22	18	29	33	32
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$3.36	\$3.39	\$3.50	\$3.58	\$3.43
Cost Effectiveness (constant FY12 \$)		\$3.36	\$3.30	\$3.34	\$3.31	\$3.09
Cost Efficiency (current \$)	Bcost/hr	\$40.83	\$46.48	\$49.01	\$47.03	\$45.86
Cost Efficiency (constant FY12 \$)		\$40.83	\$45.13	\$46.68	\$43.54	\$41.32
Service Effectiveness	Bpass/mi	0.8	1.0	1.0	1.0	1.0
Service Effectiveness	Bpass/hr	12.2	13.7	14.0	13.1	13.4
Labor Efficiency	Bhr/emp	2,039	1,280	1,108	1,156	1,152
Farebox Recovery	Bfare/cost	22.7%	20.5%	20.3%	21.8%	20.3%

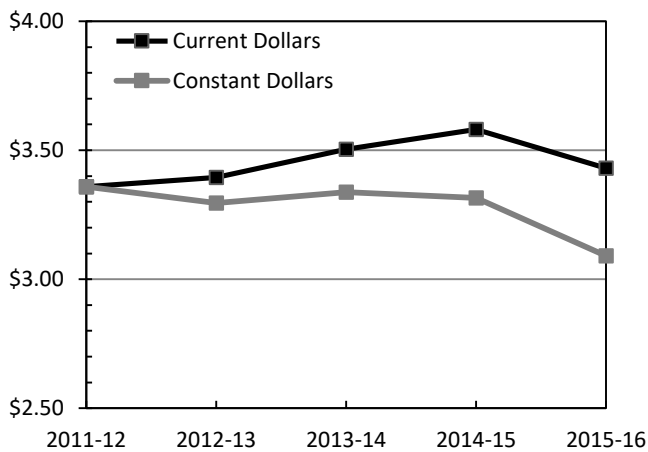
**Operating Cost [In Thousands]**



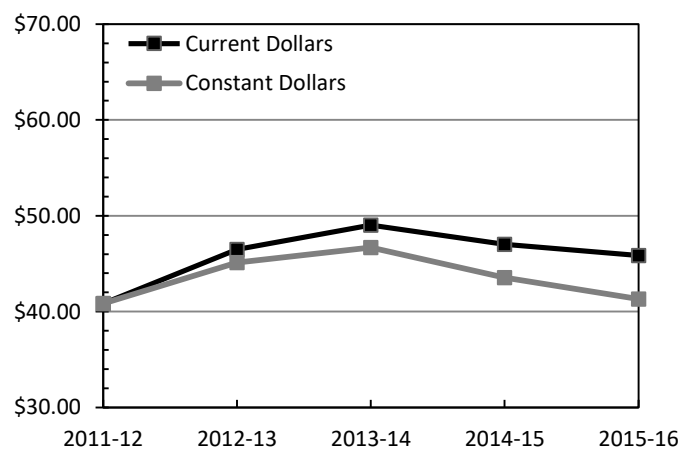
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



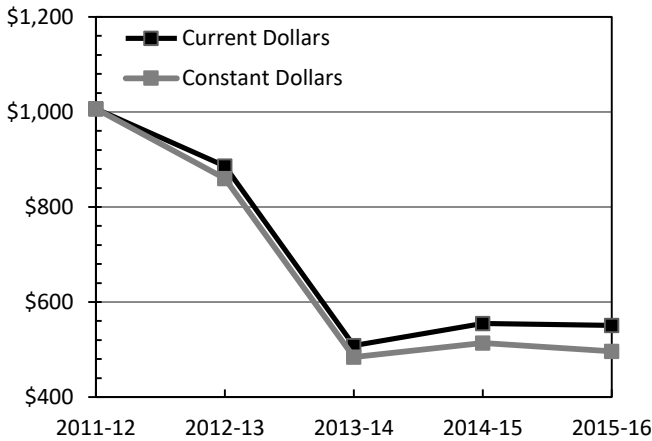
**Cost Efficiency – Cost/Revenue Vehicle Hour**



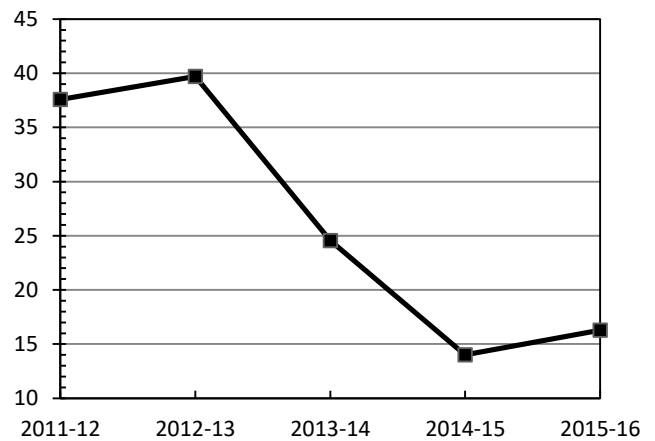
PARATRANSIT PERFORMANCE <sup>[1][2]</sup>		2011-12	2012-13	2013-14	2014-15	2015-16
Operating Data					Audited	Unaudited
Total Passengers (1,000)	Ppass	38	40	25	14	16
Average Weekday Ridership <sup>[3]</sup>	Pavg	51	47	46	52	60
Revenue Vehicle Miles (1,000)	Pmi	209	275	87	63	67
Revenue Vehicle Hours (1,000)	Phr	16	17	7	5	6
Employee Equivalents (FTE) <sup>[3]</sup>	Pemp	4	4	4	4	4
Performance Concepts		Measures				
Cost Effectiveness (current \$)	Pcost/pass	\$26.79	\$22.31	\$20.70	\$39.61	\$33.88
Cost Effectiveness (constant FY12 \$)		\$26.79	\$21.66	\$19.72	\$36.68	\$30.52
Cost Efficiency (current \$)	Pcost/hr	\$62.07	\$51.78	\$67.99	\$110.91	\$99.62
Cost Efficiency (constant FY12 \$)		\$62.07	\$50.27	\$64.75	\$102.70	\$89.74
Service Effectiveness	Ppass/mi	0.2	0.1	0.3	0.2	0.2
Service Effectiveness	Ppass/hr	2.3	2.3	3.3	2.8	2.9
Labor Efficiency	Phr/emp	4,054	4,278	1,870	1,250	1,383
Farebox Recovery	Pfare/cost	16.2%	18.1%	15.6%	19.6%	19.2%

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

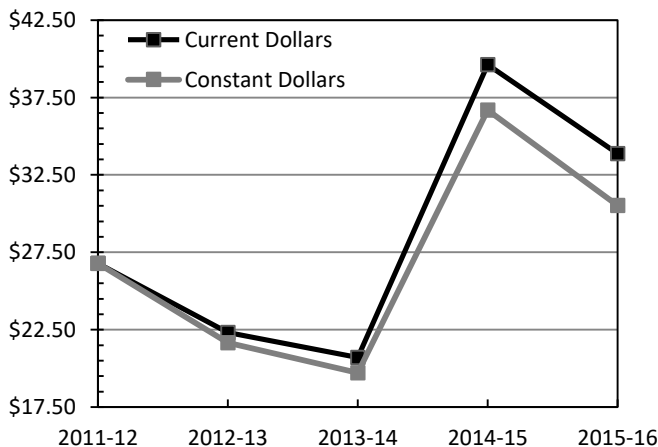
Operating Cost [In Thousands]



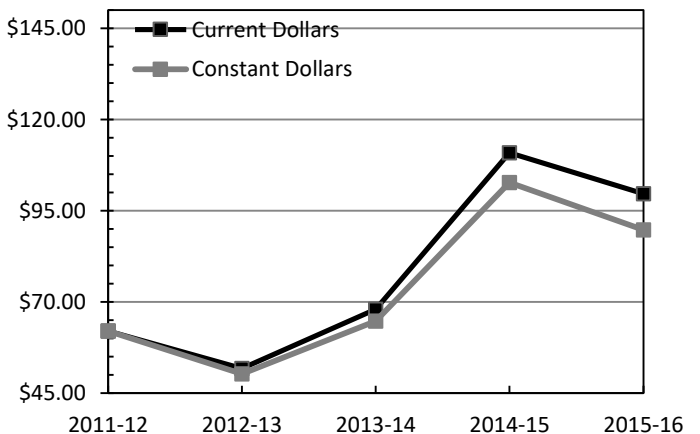
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour





# VINE

## (Napa Valley Transportation Authority)

625 Burnell Street, Napa, CA 94559

www.ridethevine.com

(707) 251-2800

### General Description

Starting Year:	1974
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:	82.5
Population:	142,456
Per Capita Ridership:	5.4

The VINE's local service area encompasses the City of Napa and some unincorporated areas of Napa County. VINE Route 10's service area includes the Highway 29 corridor in Napa County. VineGo is the countywide ADA paratransit provider for both these operators. Route 11's service area includes Highway 29 corridor between Napa and the BART El Cerrito Del Norte Station.

### Fixed-Route Fare Structure, FY 2015-16

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	\$1.60/\$3	\$29.00	\$53.00
Youth (6-18)	\$1.10/\$3	\$20.00	\$36.00
Senior(65+)/Disabled	\$.80/\$3	\$14.50	\$26.50
Route 29	Napa to Ferry/ Napa To BART		
Adult	\$3.25/\$5.50	\$29.00	\$65/\$120
Youth (6-18)	\$3.25/\$5.50	\$20.00	\$65/\$120
Senior(65+)/Disabled	\$3.25/\$5.50	\$14.50	\$65/\$120

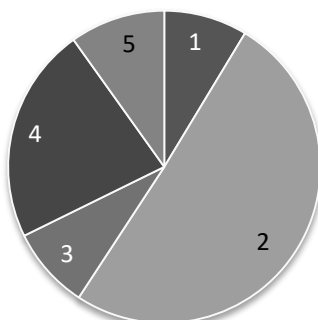
\* Free for seniors 90+ w/ lifetime pass and children 5 under (2 per adult and \$.50 after).

\*\*Day pass are also available for \$6.50, \$4.50, \$3.25 respectively.

### Operating Revenue, FY 2015-16

1 Total Farebox Revenue	9%
2 TDA	51%
3 STA	9%
4 Federal Transit Grants	22%
5 Other <sup>[1]</sup>	10%

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



### System Characteristics

**Active Fleet**     **24 Total**  
24 Motor Bus

**Routes:**            **13 Total**  
8 Local  
5 Intercity

### Hours of Operation:

Monday - Friday	4:00am - 9:20pm
Saturday	5:50am - 8:17pm
Sunday	7:30am - 7:21pm

### Inter-Operator Coordination

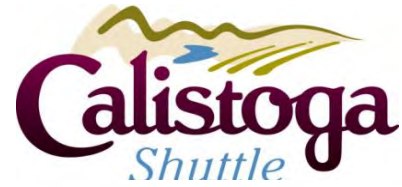
#### Inter-Operator Connections:

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



Clipper Accepted





## VINE

SYSTEMWIDE BUDGET		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	5,033	6,396	7,030	7,070	7,011
Deviated Fixed-Route Bus <sup>[2]</sup>	DBcost	355	369	378	395	0
Paratransit <sup>[3]</sup>	Pcost	1,312	1,160	1,168	1,222	1,199
Other Demand Response <sup>[4]</sup>	DRcost	544	540	981	965	1,232
<b>Total Costs</b>		<b>\$7,243</b>	<b>\$8,465</b>	<b>\$9,558</b>	<b>\$9,652</b>	<b>\$9,442</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	793	730	947	1,003	859
<i>Farebox: Deviated Fixed-Route Bus<sup>[2]</sup></i>	DBfare	34	37	36	37	0
<i>Farebox: Paratransit<sup>[3]</sup></i>	Pfare	155	97	107	105	115
<i>Farebox: Other Demand Response<sup>[4]</sup></i>	DRfare	58	82	125	174	182
Total Farebox Revenue		1,040	946	1,214	1,319	1,156
Non-Farebox Revenue		49	0	0	28	63
Property Tax		0	0	0	0	0
County Sales Tax		0	0	0	0	0
TDA		2,452	2,755	6,367	5,543	4,496
STA		419	814	1,071	800	1,117
Federal Transit Grants		1,087	1,840	2,820	1,982	2,143
Other <sup>[1]</sup>		398	492	1,243	550	519
<b>Total Revenue</b>		<b>\$5,445</b>	<b>\$6,847</b>	<b>\$12,714</b>	<b>\$10,222</b>	<b>\$9,494</b>

[2] Formerly American Canyon Transit (now discontinued).

[3] Vine Go and Local Taxi Program.

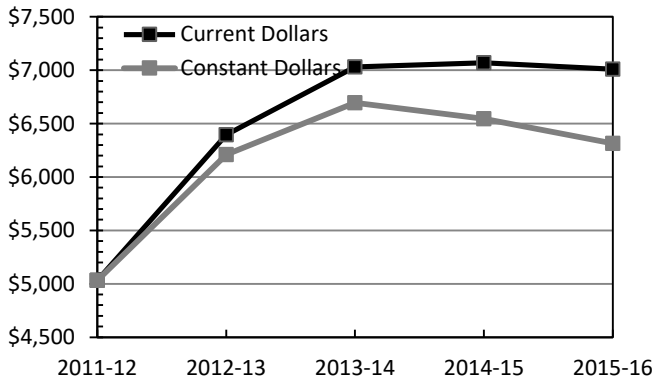
[4] Yountville Trolley, Calistoga Shuttle, St. Helena Shuttle.



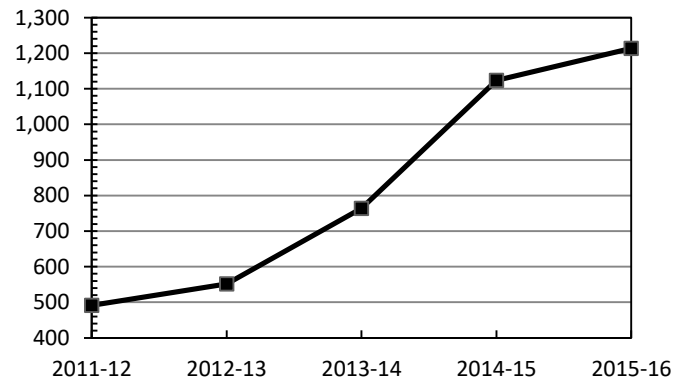
FIXED-ROUTE BUS PERFORMANCE <sup>[5]</sup>		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	491	552	764	1,123	1,213
Average Weekday Ridership	Bavg	2,411	1,927	2,638	3,905	3,865
Revenue Vehicle Miles (1,000)	Bmi	909	1,235	1,295	1,482	1,519
Revenue Vehicle Hours (1,000)	Bhr	54	74	73	81	86
Employee Equivalent (FTE)	Bemp	26	60	65	65	67
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$10.25	\$11.59	\$9.21	\$6.30	\$5.78
Cost Effectiveness (constant FY12 \$)		\$10.25	\$11.25	\$8.77	\$5.83	\$5.21
Cost Efficiency (current \$)	Bcost/hr	\$93.72	\$86.82	\$95.75	\$87.00	\$81.72
Cost Efficiency (constant FY12 \$)		\$93.72	\$84.29	\$91.19	\$80.56	\$73.62
Service Effectiveness	Bpass/mi	0.5	0.4	0.6	0.8	0.8
Service Effectiveness	Bpass/hr	9.1	7.5	10.4	13.8	14.1
Labor Efficiency	Bhr/emp	2,080	1,228	1,130	1,250	1,281
Farebox Recovery	Bfare/cost	15.7%	11.4%	13.5%	14.2%	12.3%

[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).

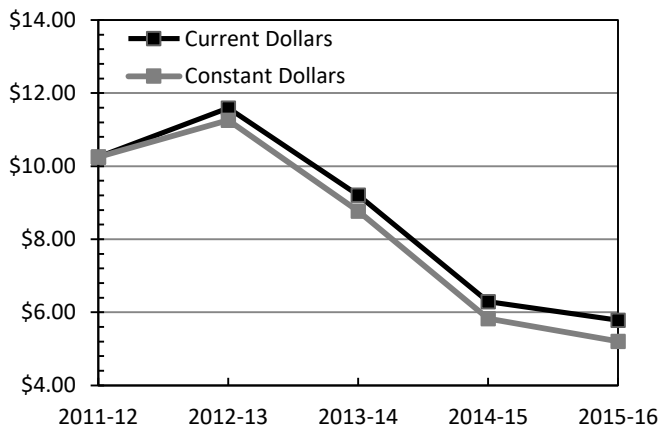
**Operating Cost [In Thousands]**



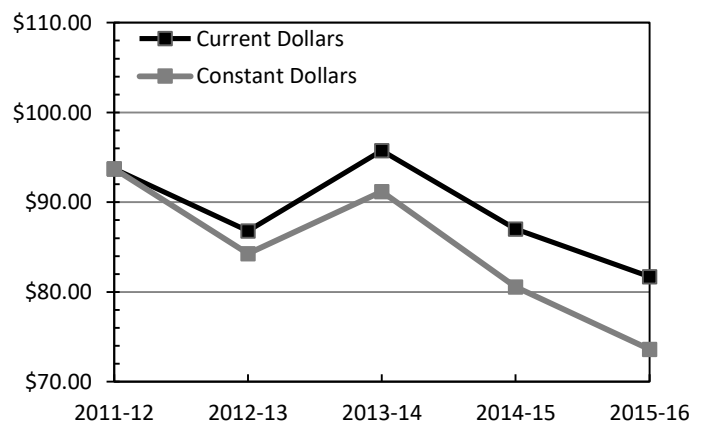
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

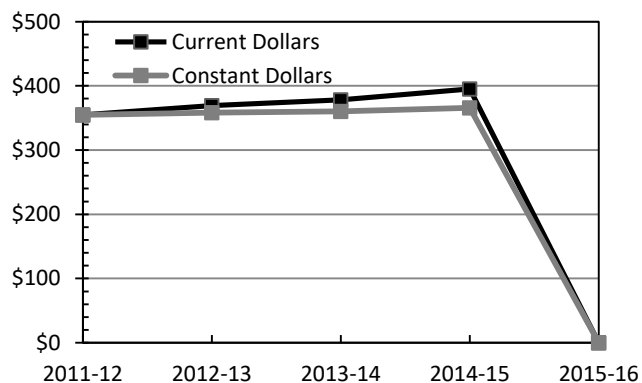


**Cost Efficiency – Cost/Revenue Vehicle Hour**

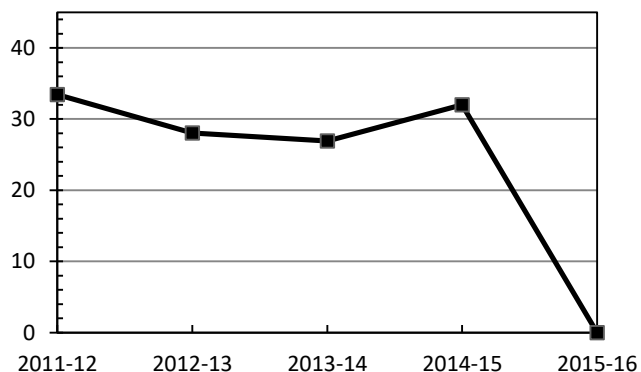


DEVIATED FIXED-ROUTE BUS PERFORMANCE <sup>[2]</sup>		2011-12	2012-13	2013-14	2014-15	2015-16
Operating Data					Audited	Unaudited
Total Passengers (1,000)	DBpass	33	28	27	32	0
Average Weekday Ridership <sup>[4]</sup>	DBavg	85	110	104	129	0
Revenue Vehicle Miles (1,000)	Dbmi	48	47	46	46	0
Revenue Vehicle Hours (1,000)	DBhr	5	5	5	4	0
Employee Equivalents (FTE) <sup>[4]</sup>	DBEmp	2	2	2	2	0
Performance Concepts		Measures				
Cost Effectiveness (current \$)	DBcost/pass	\$11.89	\$17.56	\$46.15	\$17.19	\$0.00
Cost Effectiveness (constant FY12 \$)		\$11.89	\$17.05	\$43.95	\$15.91	\$0.00
Cost Efficiency (current \$)	DBcost/hr	\$82.23	\$102.08	\$275.12	\$137.50	\$0.00
Cost Efficiency (constant FY12 \$)		\$82.23	\$99.11	\$262.02	\$127.31	\$0.00
Service Effectiveness	DBpass/mi	0.7	0.6	0.6	0.7	0.0
Service Effectiveness	DBpass/hr	6.9	5.8	6.0	8.0	0.0
Labor Efficiency	DBhr/emp	2,419	2,411	2,259	2,000	0
Farebox Recovery	DBfare/cost	9.7%	10.0%	9.4%	9.4%	0.0%

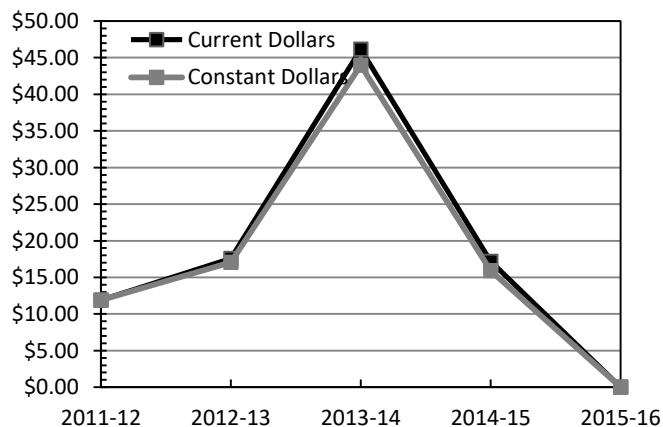
Operating Cost [In Thousands]



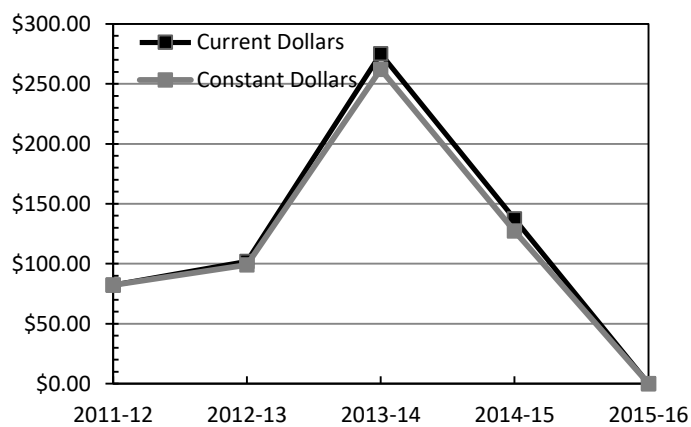
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



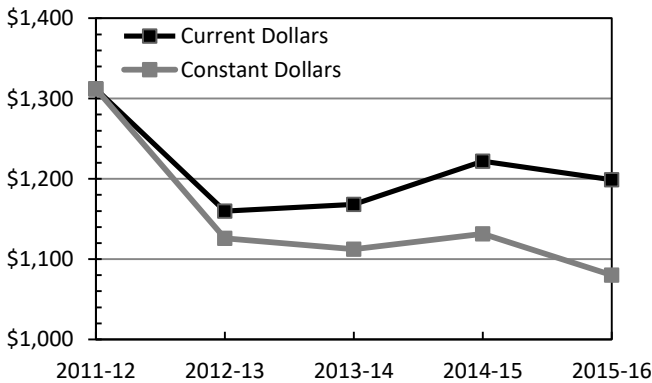
Cost Efficiency – Cost/Revenue Vehicle Hour



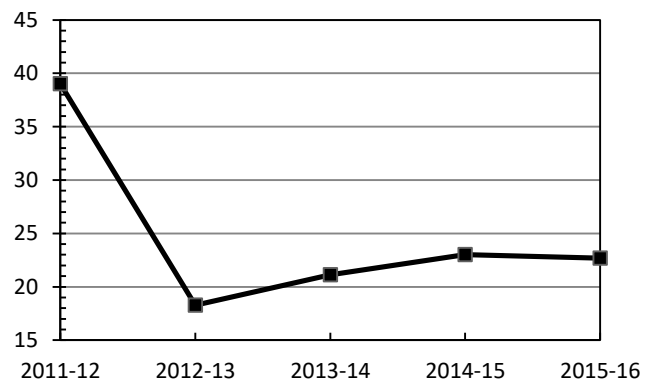
PARATRANSIT PERFORMANCE <sup>[3]</sup>		2011-12	2012-13	2013-14	2014-15	2015-16
Operating Data					Audited	Unaudited
Total Passengers (1,000)	Ppass	39	18	21	23	23
Average Weekday Ridership	Pavg	135	71	78	87	60
Revenue Vehicle Miles (1,000) <sup>[6]</sup>	Pmi	172	129	126	138	141
Revenue Vehicle Hours (1,000) <sup>[6]</sup>	Phr	15	10	10	11	11
Employee Equivalents (FTE) <sup>[6]</sup>	Pemp	23	23	23	23	26
Performance Concepts		Measures				
Cost Effectiveness (current \$)	Pcost/pass	\$33.62	\$63.42	\$55.29	\$53.13	\$52.84
Cost Effectiveness (constant FY12 \$)		\$33.62	\$61.57	\$52.66	\$49.19	\$47.61
Cost Efficiency (current \$)	Pcost/hr	\$87.65	\$111.88	\$121.51	\$111.09	\$106.44
Cost Efficiency (constant FY12 \$)		\$87.65	\$108.62	\$115.72	\$102.86	\$95.89
Service Effectiveness	Ppass/mi	0.2	0.1	0.2	0.2	0.2
Service Effectiveness	Ppass/hr	2.6	1.8	2.2	2.1	2.0
Labor Efficiency	Phr/emp	651	451	418	478	433
Farebox Recovery	Pfare/cost	11.8%	8.4%	9.2%	8.6%	9.6%

[6] Not available for Local Taxi Program

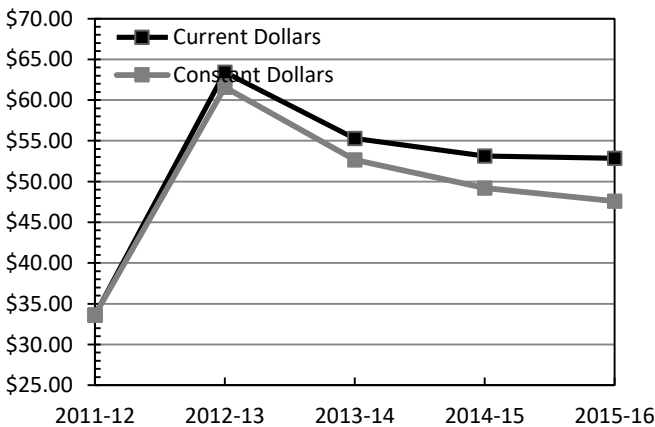
Operating Cost [In Thousands]



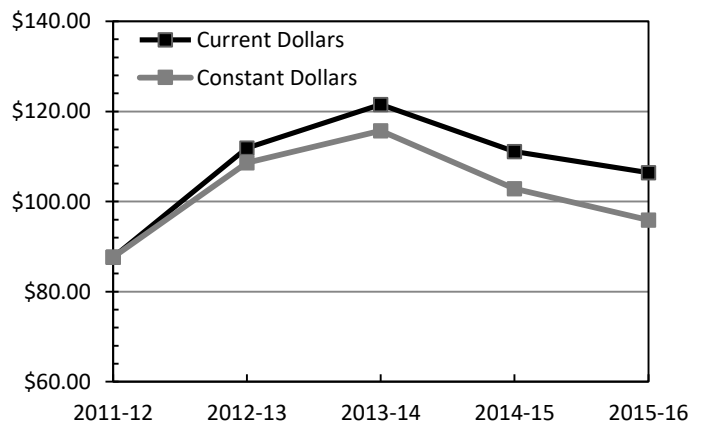
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger

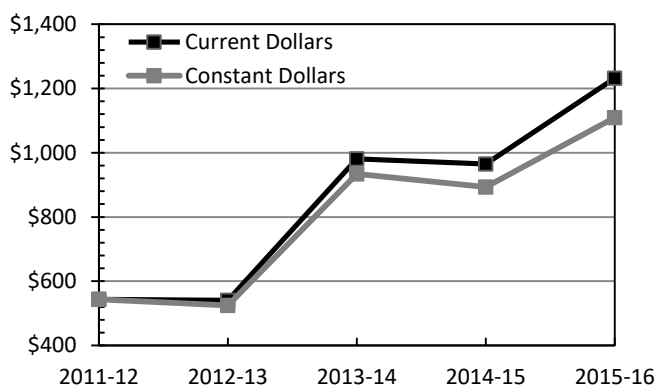


Cost Efficiency – Cost/Revenue Vehicle Hour

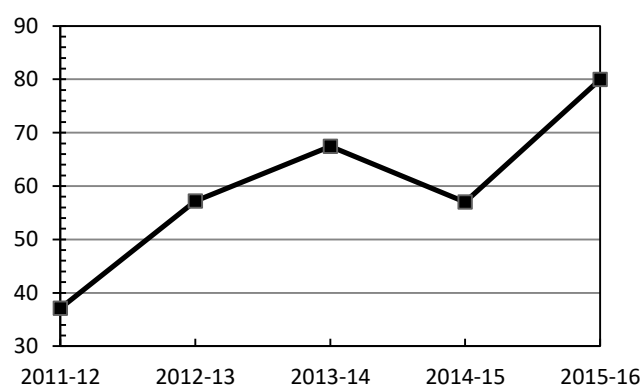


OTHER DEMAND RESPONSE PERFORMANCE <sup>[4]</sup>		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	DRpass	37	57	67	57	80
Average Weekday Ridership	DRavg	91	161	201	184	66
Revenue Vehicle Miles (1,000)	DRmi	56	85	91	81	110
Revenue Vehicle Hours (1,000)	DRhr	7	10	13	12	17
Employee Equivalents (FTE)	DRemp	4	4	4	4	6
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	DRcost/pass	\$1.57	\$1.44	\$1.85	\$3.05	\$2.28
Cost Effectiveness (constant FY12 \$)		\$1.57	\$1.39	\$1.76	\$2.83	\$2.05
Cost Efficiency (current \$)	DRcost/hr	\$8.00	\$7.95	\$9.71	\$14.50	\$11.00
Cost Efficiency (constant FY12 \$)		\$8.00	\$7.72	\$9.25	\$13.43	\$9.91
Service Effectiveness	DRpass/mi	0.7	0.7	0.7	0.7	0.7
Service Effectiveness	DRpass/hr	5.1	5.5	5.3	4.8	4.8
Labor Efficiency	DRhr/Emp	1,821	2,583	3,210	3,000	2,756
Farebox Recovery	DRfare/cost	10.7%	15.2%	12.7%	18.0%	14.8%

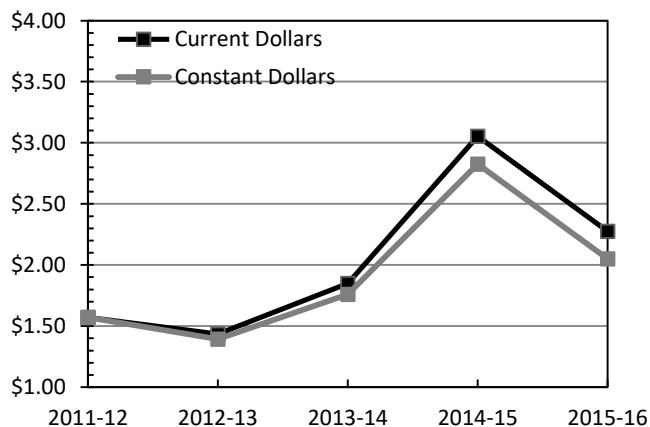
**Operating Cost [In Thousands]**



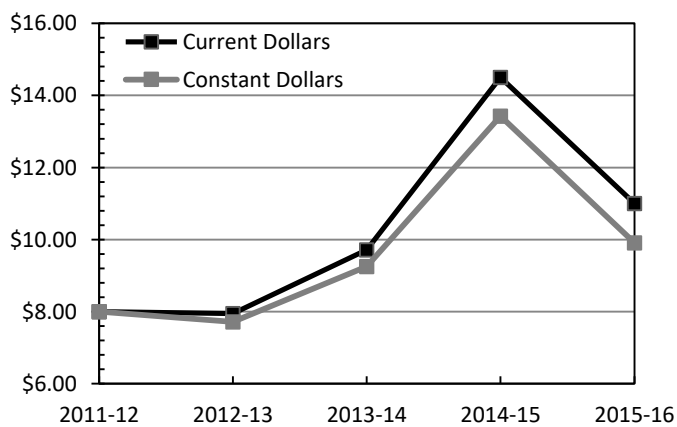
**Total Passengers [In Thousands]**



**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.

## Service Area

Square Miles:	346
Population:	1,927,888
Per Capita Ridership:	22.5

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.

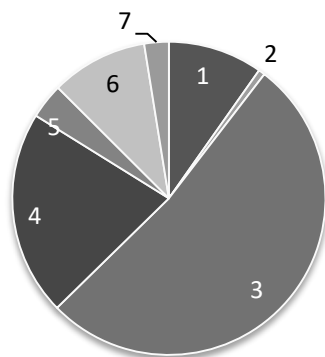
## Fixed-Route Fare Structure, FY 2015-16

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 2015-16

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



[1] Advertising.

[2] TFCA, investment, other.

## System Characteristics

<b>Active Fleet</b>	<b>592 Total</b>
	493 Motor Bus
	99 Light Rail Vehicle
<b>Routes:</b>	<b>77 Total</b>
	18 Core
	19 Local
	20 Community
	13 Express
	4 Limited
	3 Light Rail

## Hours of Operation:

Monday - Sunday 24 Hours

## Inter-Operator Coordination

### Inter-Operator Connections:

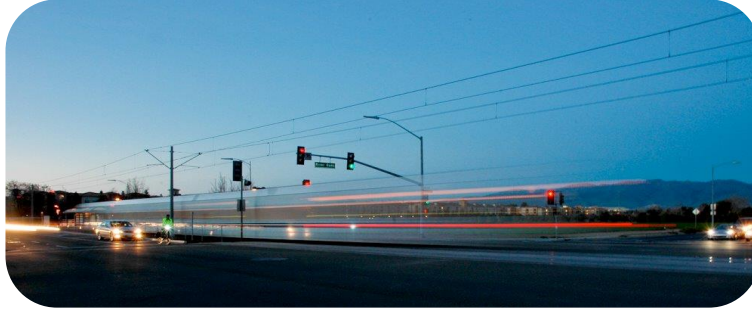
AC Transit	BART
ACE	Caltrain
Amtrak	Hwy. 17 Express
Dumbarton Express	SamTrans
Monterey-Salinas Transit	

### Joint Fare Instruments & Transfers:

- Discount Transfers:
- AC Transit
- ACE/Capitol Corridor
- BART
- Caltrain
- Dumbarton Express
- Monterey-Salinas Transit
- Samtrans



Clipper Accepted



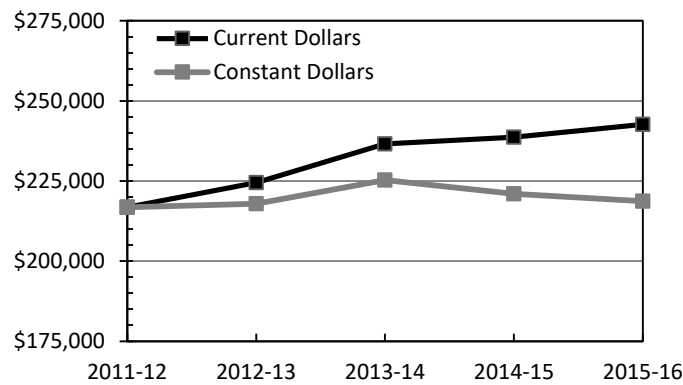
## VTA

SYSTEMWIDE BUDGET		2011-12	2012-13	2013-14	2014-15	2015-16	
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>	
Bus	Bcost	216,846	224,475	236,593	238,661	242,712	
Light Rail	LRcost	61,686	68,972	74,694	81,317	92,428	
Paratransit	Pcost	22,834	21,955	19,987	20,975	22,993	
Shuttle Bus (Contracted) <sup>[3]</sup>	SBcost	1,317	1,522	1,707	1,790	1,863	
<b>Total Costs</b>		<b>\$302,683</b>	<b>\$316,924</b>	<b>\$332,982</b>	<b>\$342,743</b>	<b>\$359,996</b>	
<b>Operating Revenue (\$1,000)</b>							
Farebox: Fixed-Route Bus		Bfare	28,006	28,267	28,162	28,511	27,692
Farebox: Light Rail		LRfare	9,063	9,371	9,498	9,869	9,224
Farebox: Paratransit		Pfare	2,902	2,990	2,939	3,246	2,766
Farebox: Shuttles <sup>[3]</sup>			675	694	712	728	747
Total Farebox Revenue			40,646	41,321	41,311	42,354	40,429
Non-Farebox Revenue <sup>[1]</sup>			2,108	2,441	2,826	2,789	3,379
Property Tax			0	0	0	0	0
County Sales Tax			197,258	209,298	220,817	236,071	243,373
TDA			81,928	86,296	89,518	94,640	98,519
STA			14,055	14,921	15,338	13,950	13,632
Federal Transit Grants			42,286	39,364	42,230	24,553	4,105
Other <sup>[2]</sup>			18,697	7,760	10,706	32,820	24,350
<b>Total Revenue</b>			<b>\$396,978</b>	<b>\$401,401</b>	<b>\$422,745</b>	<b>\$447,177</b>	<b>\$427,787</b>

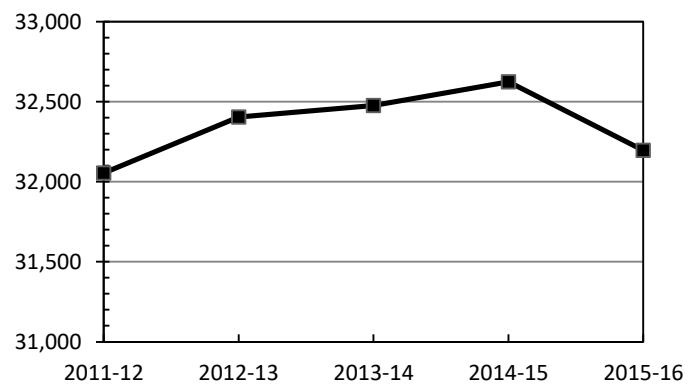
[3] Eight free shuttles to transport ACE riders from Great America Station in Santa Clara to destinations throughout the Silicon Valley. They are funded by a grant from BAAQMD and ACE, reflected in other revenue categories.

FIXED-ROUTE BUS PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	32,054	32,405	32,476	32,624	32,196
Average Weekday Ridership	Bavg	104,583	106,161	105,969	106,214	104,009
Revenue Vehicle Miles (1,000)	Bmi	14,419	14,583	14,818	15,152	15,697
Revenue Vehicle Hours (1,000)	Bhr	1,188	1,210	1,246	1,287	1,299
Employee Equivalent (FTE)	Bemp	1,372	1,302	1,502	1,574	1,639
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$6.77	\$6.93	\$7.29	\$7.32	\$7.54
Cost Effectiveness (constant FY12 \$)		\$6.77	\$6.73	\$6.94	\$6.77	\$6.79
Cost Efficiency (current \$)	Bcost/hr	\$182.53	\$185.53	\$189.88	\$185.44	\$186.85
Cost Efficiency (constant FY12 \$)		\$182.53	\$180.12	\$180.84	\$171.70	\$168.33
Service Effectiveness	Bpass/mi	2.2	2.2	2.2	2.2	2.1
Service Effectiveness	Bpass/hr	27.0	26.8	26.1	25.3	24.8
Labor Efficiency	Bhr/emp	866	929	830	818	793
Farebox Recovery	Bfare/cost	12.9%	12.6%	11.9%	11.9%	11.4%

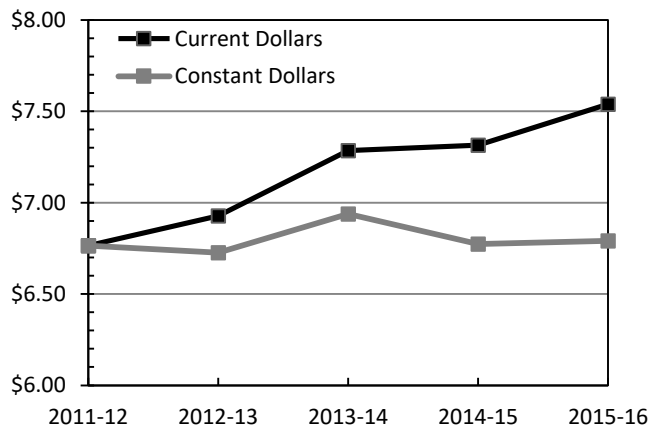
**Operating Cost [In Thousands]**



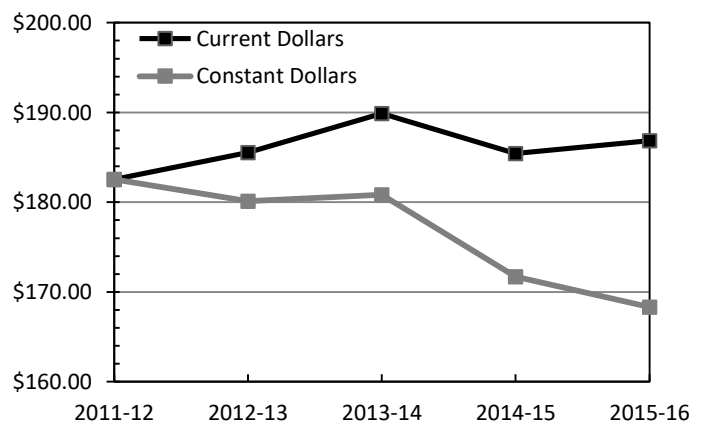
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



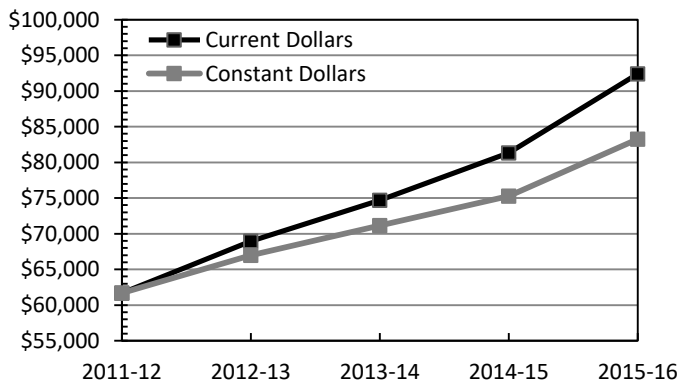
**Cost Efficiency – Cost/Revenue Vehicle Hour**



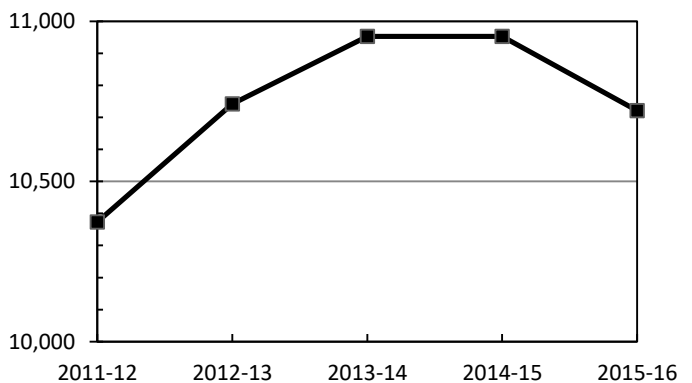


LIGHT RAIL		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	LRpass	10,373	10,742	10,953	10,953	10,721
Average Weekday Ridership	LRavg	32,716	34,241	34,996	35,012	33,300
Revenue Vehicle Miles (1,000)	LRmi	3,084	2,055	3,373	3,373	3,750
Revenue Vehicle Hours (1,000)	LRhr	195	195	219	221	218
Employee Equivalents (FTE)	LRemp	357	365	502	518	588
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	LRcost/pass	\$5.95	\$6.42	\$6.82	\$7.42	\$8.62
Cost Effectiveness (constant FY12 \$)		\$5.95	\$6.23	\$6.49	\$6.87	\$7.77
Cost Efficiency (current \$)	LRcost/hr	\$316.34	\$353.70	\$341.47	\$367.95	\$423.98
Cost Efficiency (constant FY12 \$)		\$316.34	\$343.40	\$325.21	\$340.69	\$381.97
Service Effectiveness	LRpass/mi	3.4	5.2	3.2	3.2	2.9
Service Effectiveness	LRpass/hr	53.2	78.3	50.1	78.8	49.2
Labor Efficiency	LRhr/emp	546	376	436	268	371
Farebox Recovery	LRfare/cost	14.7%	13.6%	12.7%	12.1%	10.0%

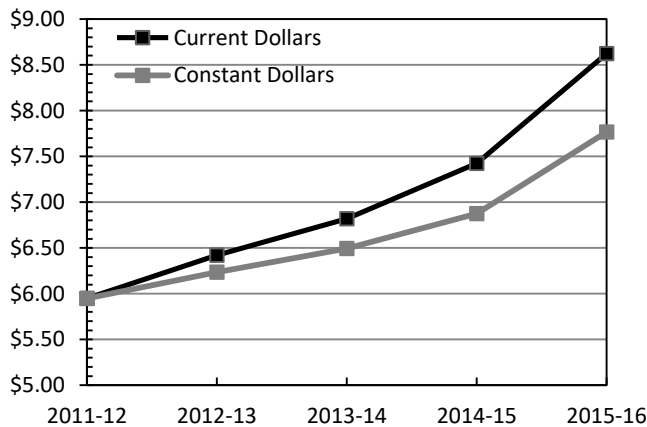
**Operating Cost [In Thousands]**



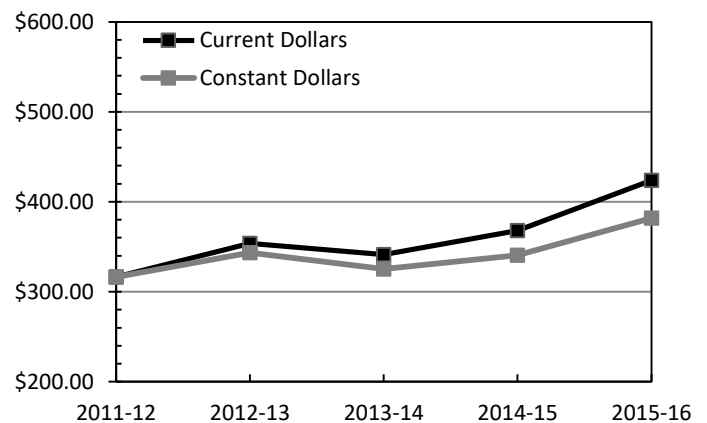
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



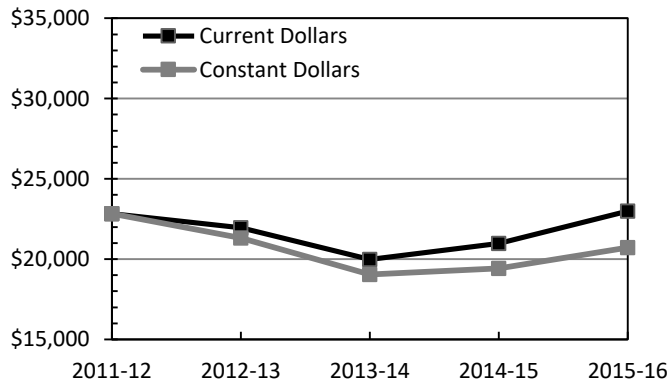
**Cost Efficiency – Cost/Revenue Vehicle Hour**



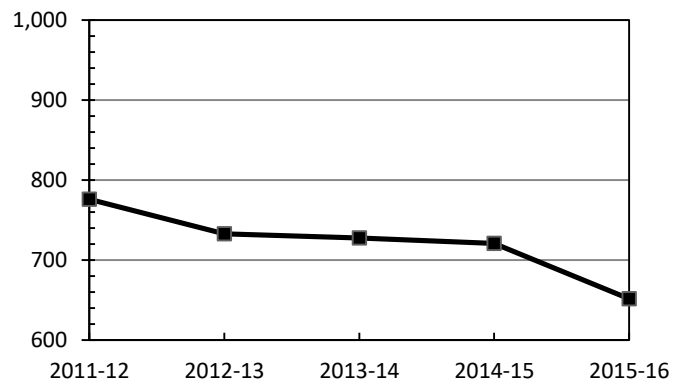
PARATRANSIT PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	776	733	728	721	652
Average Weekday Ridership	Pavg	2,734	2,622	2,581	2,553	2,301
Revenue Vehicle Miles (1,000) <sup>[4]</sup>	Pmi	5,948	5,995	6,196	5,923	5,851
Revenue Vehicle Hours (1,000) <sup>[4]</sup>	Phr	301	288	285	281	303
Employee Equivalents (FTE) <sup>[4]</sup>	Pemp	-	-	-	-	-
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$29.43	\$29.96	\$27.47	\$29.09	\$35.28
Cost Effectiveness (constant FY12 \$)		\$29.43	\$29.09	\$26.16	\$26.94	\$31.79
Cost Efficiency (current \$)	Pcost/hr	\$75.86	\$76.35	\$70.06	\$74.64	\$75.89
Cost Efficiency (constant FY12 \$)		\$75.86	\$74.12	\$66.73	\$69.11	\$68.37
Service Effectiveness	Ppass/mi	0.1	0.1	0.1	0.1	0.1
Service Effectiveness	Ppass/hr	2.6	2.5	2.6	2.6	2.2
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	12.7%	13.6%	14.7%	15.5%	12.0%

[4] Not available for Local Taxi Program.

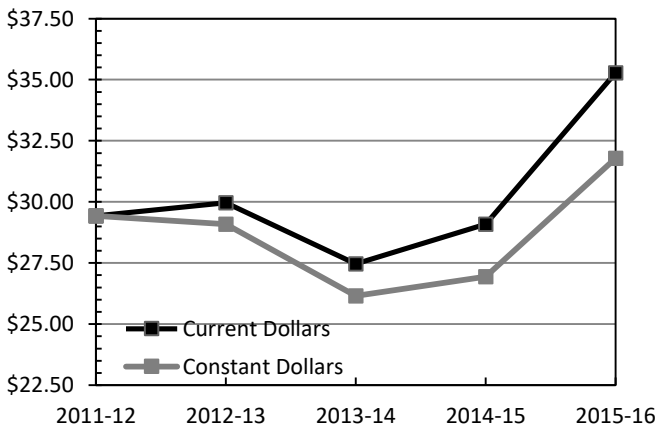
**Operating Cost [In Thousands]**



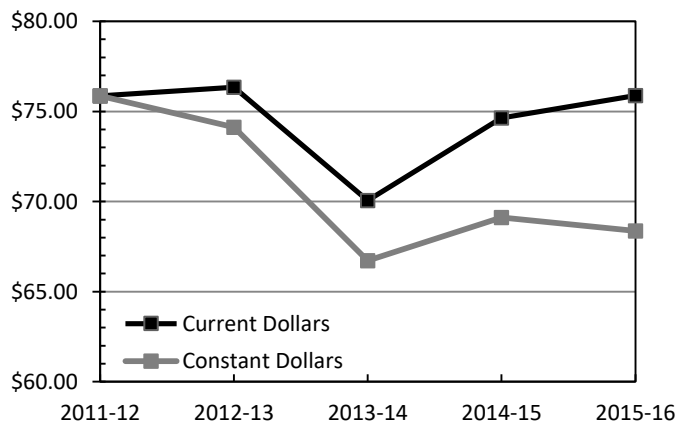
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

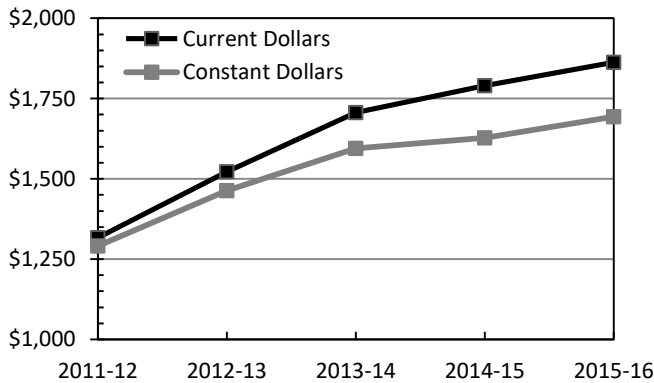


**Cost Efficiency – Cost/Revenue Vehicle Hour**

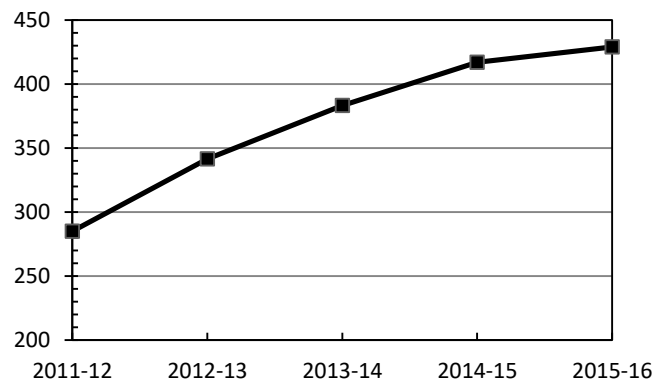


<b>FIXED-ROUTE SHUTTLE BUSES (CONTRACTED) <sup>[3]</sup></b>		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	SBpass	285	341	383	417	429
Average Weekday Ridership	SBavg	1,120	1,344	1,514	1,655	1,681
Revenue Vehicle Miles (1,000)	SBmi	187	218	191	192	194
Revenue Vehicle Hours (1,000)	SBhr	17	19	19	17	18
Employee Equivalents (FTE)	SBemp	-	-	-	-	-
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	SBPcost/pass	\$4.62	\$4.46	\$4.46	\$4.29	\$4.34
Cost Effectiveness (constant FY12 \$)		\$4.62	\$4.33	\$4.24	\$3.97	\$3.91
Cost Efficiency (current \$)	SBcost/hr	\$77.47	\$80.13	\$89.85	\$105.29	\$103.50
Cost Efficiency (constant FY12 \$)		\$77.47	\$77.80	\$85.57	\$97.49	\$93.24
Service Effectiveness	SBpass/mi	1.5	1.6	2.0	2.2	2.2
Service Effectiveness	SBpass/hr	16.8	18.0	20.2	24.5	23.8
Labor Efficiency	SBhr/emp	-	-	-	-	-
Farebox Recovery	Sbfare/cost	51.3%	45.6%	41.7%	40.7%	40.1%

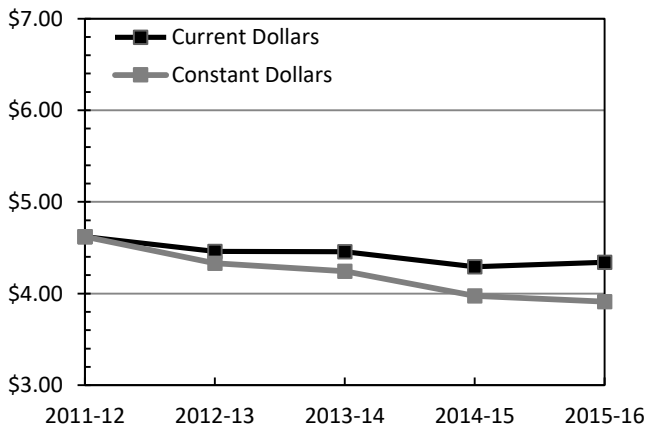
**Operating Cost [In Thousands]**



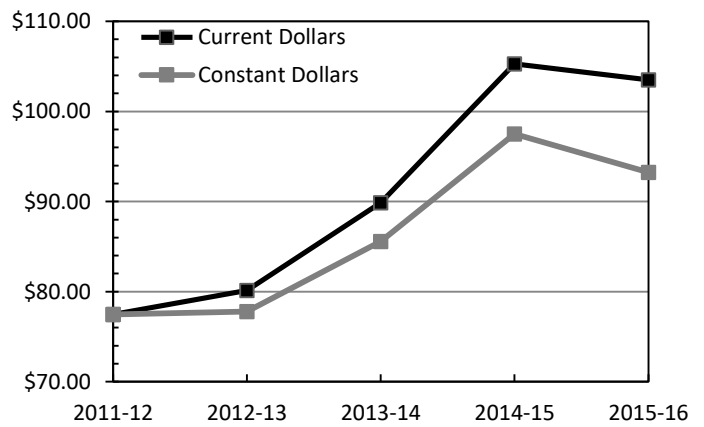
**Total Passengers [In Thousands]**



**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 Directors
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:	20.0

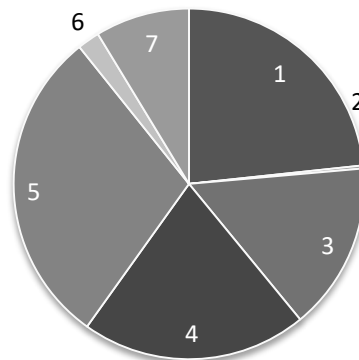
WestCAT's service area includes the cities of Hercules and Pinole, as well as the unincorporated areas of Port Costa, Crockett, Rodeo, Montalvin, Bayview, and Tara Hills. WestCAT operates regional service from the Hercules Transit Center to destinations in Martinez and Contra Costa College. Lynx transbay service runs between Hercules and San

## Fixed-Route Fare Structure, FY 2015-16

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

## Operating Revenue, FY 2015-16

1 Total Farebox Revenue	23%
2 Non-Farebox Revenue <sup>[1]</sup>	0.3%
3 County Sales Tax	15%
4 TDA	21%
5 STA	29%
6 Federal Transit Grants	2.1%
7 Other <sup>[2]</sup>	8.7%



[1] Advertising.

[2] Interest, STA Lifeline, RM2.

## System Characteristics

**Active Fleet**                      **59 Total**  
 47 Motor Bus  
 12 Motor Van

**Routes:**                              **14 Total**  
 13 Local  
 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 Pass  
 County Connection Transfer  
 Golden Gate Transit  
 SolTrans  
 East Bay Value Pass (valid on LAVTA, CCTA, Tri-Delta, and WestCAT)



Clipper Accepted

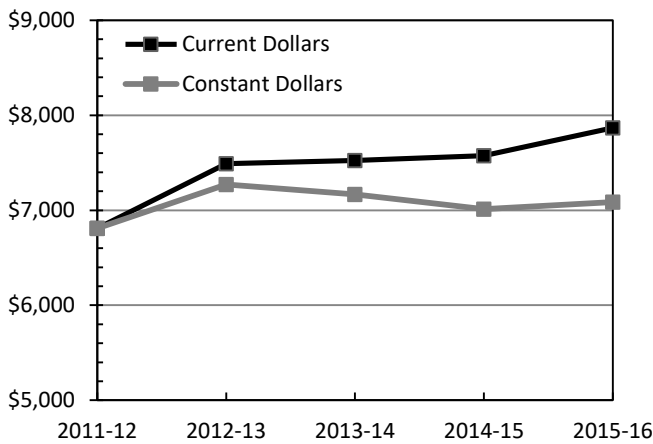


## WestCAT

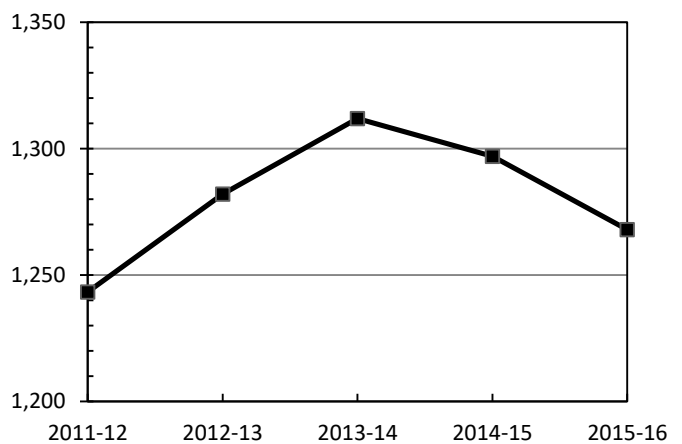
SYSTEMWIDE BUDGET		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	6,809	7,489	7,526	7,574	7,866
Paratransit	Pcost	1,302	1,309	1,413	1,359	1,489
<b>Total Costs</b>		<b>\$8,111</b>	<b>\$8,799</b>	<b>\$8,939</b>	<b>\$8,933</b>	<b>\$9,355</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	1,734	1,978	2,015	2,041	2,061
<i>Farebox: Paratransit</i>	Pfare	51	57	62	58	62
<b>Total Farebox Revenue</b>		<b>1,786</b>	<b>2,034</b>	<b>2,076</b>	<b>2,099</b>	<b>2,123</b>
<b>Non-Farebox Revenue</b> <sup>[1]</sup>		<b>132</b>	<b>19</b>	<b>25</b>	<b>40</b>	<b>42</b>
Property Tax		0	0	0	0	0
County Sales Tax		636	1,247	1,378	1,435	1,435
TDA		1,876	1,753	1,853	1,802	2,551
STA		941	2,654	2,617	2,803	2,905
Federal Transit Grants		381	255	183	109	476
Other <sup>[2]</sup>		2,611	837	774	645	902
<b>Total Revenue</b>		<b>\$8,363</b>	<b>\$8,799</b>	<b>\$8,906</b>	<b>\$8,933</b>	<b>\$10,434</b>

FIXED-ROUTE BUS PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	1,243	1,282	1,312	1,297	1,268
Average Weekday Ridership	Bavg	4,632	4,783	4,896	4,839	4,722
Revenue Vehicle Miles (1,000)	Bmi	1,516	1,494	1,502	1,501	1,553
Revenue Vehicle Hours (1,000)	Bhr	79	78	79	80	82
Employee Equivalent (FTE)	Bemp	52	56	56	62	62
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$5.48	\$5.84	\$5.74	\$5.84	\$6.20
Cost Effectiveness (constant FY12 \$)		\$5.48	\$5.67	\$5.46	\$5.41	\$5.59
Cost Efficiency (current \$)	Bcost/hr	\$85.81	\$95.46	\$95.42	\$94.68	\$95.93
Cost Efficiency (constant FY12 \$)		\$85.81	\$92.68	\$90.88	\$87.66	\$86.42
Service Effectiveness	Bpass/mi	0.8	0.9	0.9	0.9	0.8
Service Effectiveness	Bpass/hr	15.7	16.3	16.6	16.2	15.5
Labor Efficiency	Bhr/emp	1,526	1,401	1,408	1,290	1,323
Farebox Recovery	Bfare/cost	25.5%	26.4%	26.8%	26.9%	26.2%

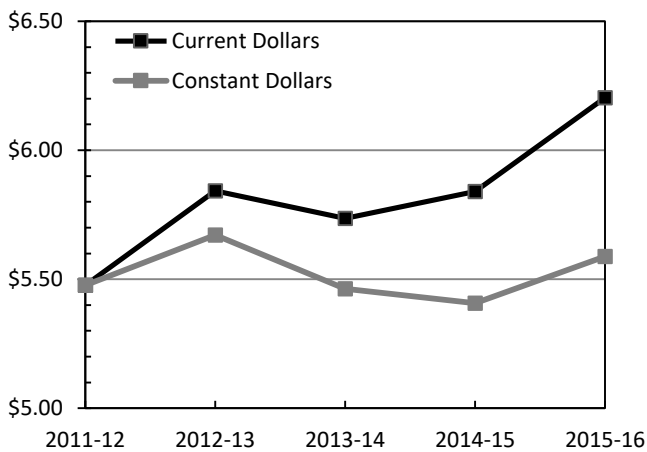
Operating Cost [In Thousands]



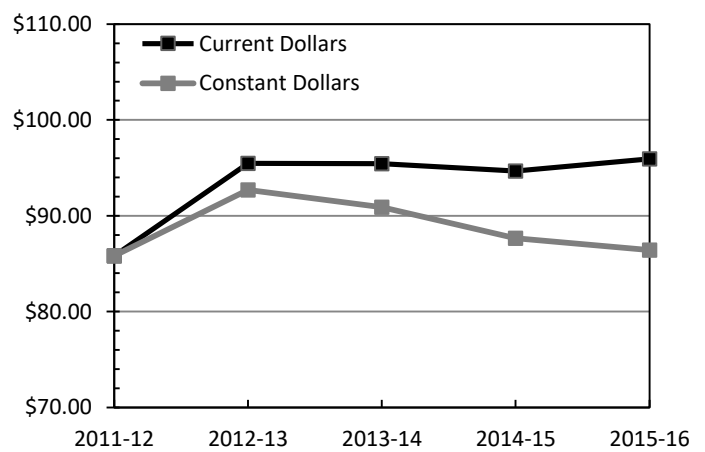
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



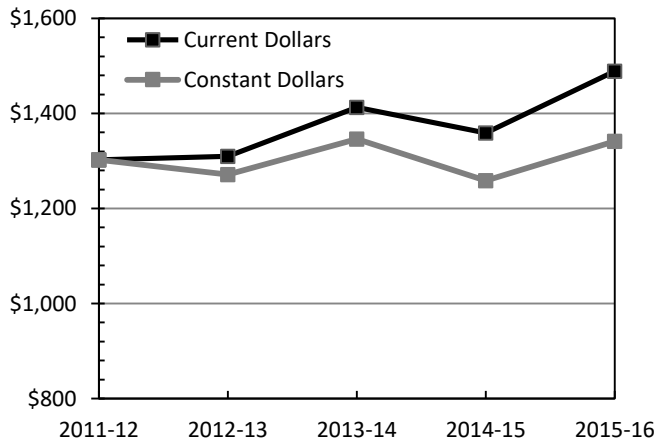
Cost Efficiency – Cost/Revenue Vehicle Hour



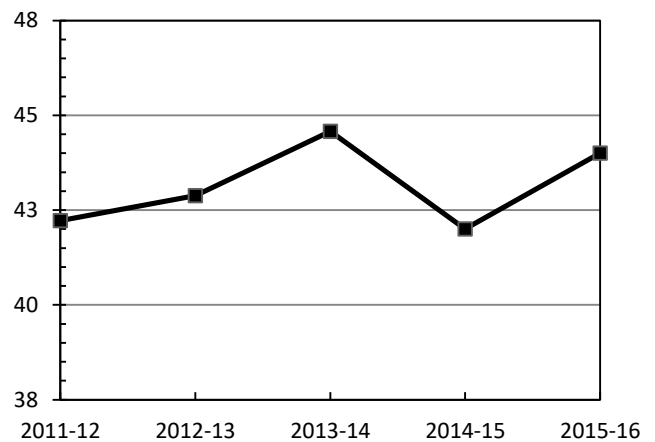
PARATRANSIT PERFORMANCE		2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	42	43	45	42	44
Average Weekday Ridership <sup>[3]</sup>	Pavg	155	159	166	154	164
Revenue Vehicle Miles (1,000)	Pmi	205	204	209	196	205
Revenue Vehicle Hours (1,000)	Phr	14	14	14	14	16
Employee Equivalents (FTE) <sup>[3]</sup>	Pemp	9	10	10	14	14
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$30.84	\$30.54	\$31.70	\$32.36	\$33.84
Cost Effectiveness (constant FY12 \$)		\$30.84	\$29.65	\$30.19	\$29.96	\$30.49
Cost Efficiency (current \$)	Pcost/hr	\$91.20	\$93.42	\$97.69	\$97.07	\$93.06
Cost Efficiency (constant FY12 \$)		\$91.20	\$90.70	\$93.04	\$89.88	\$83.84
Service Effectiveness	Ppass/mi	0.2	0.2	0.2	0.2	0.2
Service Effectiveness	Ppass/hr	3.0	3.1	3.1	3.0	2.8
Labor Efficiency	Phr/emp	1,586	1,402	1,447	1,000	1,143
Farebox Recovery	Pfare/cost	4.0%	4.3%	4.4%	4.3%	4.2%

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

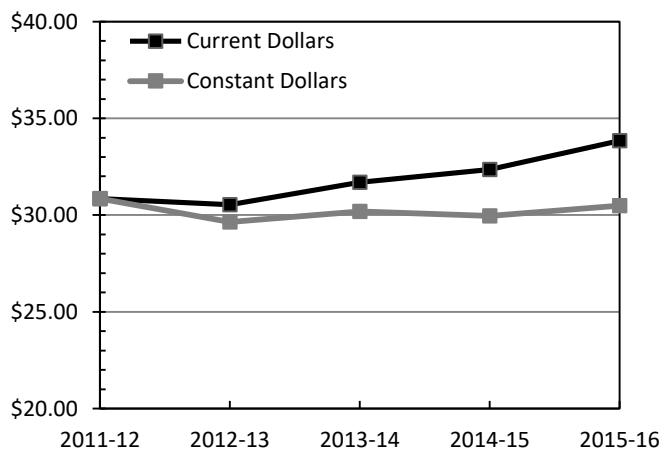
**Operating Cost [In Thousands]**



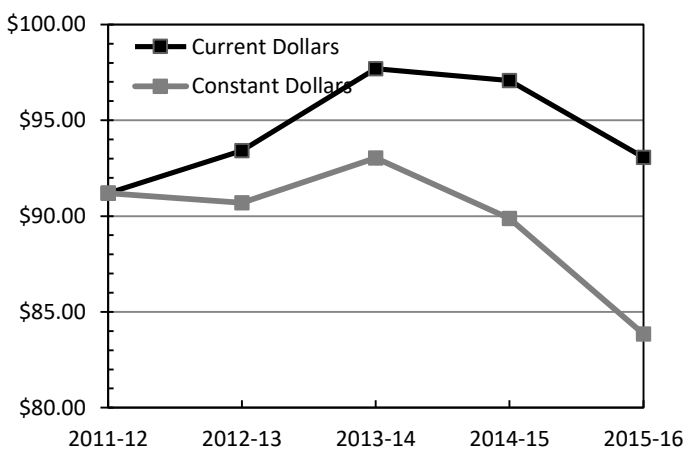
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



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





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## Definitions

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**Fiscal Year (FY)** Reporting period for data (e.g., FY 2015-16 runs from July 1, 2015 to June 30, 2016).

**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).

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### Operating Data

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**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 Equivalent** 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

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**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 "Other".

**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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### **Statistical Summary of Bay Area Transit Operators**

Director, Programming and Allocations  
*Anne Richman*

Statistical Summary Project Director  
*William Bacon*

Statistical Summary Project Manager  
*Sharon Cohen*

Publication Design and Production  
*David Cooper*

**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](http://www.mtc.ca.gov)**.

Additional copies of this summary can be obtained by contacting the MTC/ABAG Library at 415.778.5235 or **[library@mtc.ca.gov](mailto:library@mtc.ca.gov)**.

For regional transit operator information, including updated fare schedules, route maps and timetables, please visit **[www.511.org](http://www.511.org)**.

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





METROPOLITAN TRANSPORTATION COMMISSION

BAY AREA METRO CENTER  
375 Beale Street, Suite 800  
San Francisco, CA 94105

TEL 415.778.7600

EMAIL [info@bayareametro.gov](mailto:info@bayareametro.gov)

WEB [www.bayareametro.gov](http://www.bayareametro.gov)