



711 Grand Ave, #110
San Rafael, CA 94901
ph: 415.226.0855
[marintransit.org](https://www.marintransit.org)

Board of Directors

Katie Rice

President
Supervisor District 2

Brian Colbert

Vice President
Town of San Anselmo

Eric Lucan

2nd Vice President
Supervisor District 5

Mary Sackett

Director
Supervisor District 1

Stephanie

Moulton-Peters

Director
Supervisor District 3

Dennis Rodoni

Director
Supervisor District 4

Maribeth Bushey

Director
City of San Rafael

Fred Casissa

Alternate
Town of Corte Madera

November 6, 2023

Honorable Board of Directors
Marin County Transit District
3501 Civic Center Drive
San Rafael, CA 94903

Subject: Marin Transit FY 2022/23 System Performance Report

Dear Board Members:

Recommendation

Accept report.

Summary

The attached report summarizes the operational performance of all Marin Transit local transit services for Fiscal Year 2022/23 and compares these results to the District's route level performance goals adopted by your Board on April 2, 2018. Performance statistics presented in this report are unaudited and will be updated as needed prior to submittal to the National Transit Database.

The report is a detailed assessment of systemwide, typology-level, and route-level performance data for FY 2022/23. Highlights related to the performance of the local transit system in FY 2022/23 are summarized below.

Ridership Trends

In FY 2022/23, there was an 18% increase in fixed route ridership compared to the previous fiscal year. The ridership increase was in line with the national trend (16%) and was largely due to the ongoing recovery from the COVID-19 pandemic. Fixed route service offered was largely the same as the prior fiscal year, with the exception of minor frequency changes on the Rural and Recreational routes. On April 3, 2023, your board approved a major service change to the fixed route service, which took effect on June 11, 2023, three weeks before the end of the fiscal year. These three weeks represent an insignificant portion of the fiscal year, and their effects on full-year performance statistics are not examined in this report.

By contrast, Demand Response ridership fell by 10% in FY 2022/23 compared to the previous fiscal year. Ridership began to decline in September 2022, dropping below FY 2021/22 levels, and ridership experienced a modest, but steady decline after that. There are many factors that contributed to this drop in ridership – including demand-size and supply-side causes. In response, District staff developed and proposed a package of changes to Marin Access programs to stabilize mandated ADA paratransit service, reduce service



duplication, and concentrate resources on the populations most in need. Your board approved these changes on May 1, 2023, and they took effect on July 1, 2023, after the end of FY 2022/23. The changes appear to already be having an impact. Staff are currently evaluating the impacts of these changes and undertaking more in-depth analysis and research into the causes of the ongoing declines in ridership to ensure that the needs of Marin County's older adults and people with disabilities continue to be robustly met.

Month by month, ridership did improve over the course of FY 2022/23, with systemwide ridership going from 81% of pre-COVID levels in July 2022 to 87% pre-COVID in June 2023. Compared to other Bay Area transit agencies, the District has maintained one of the highest rates of COVID recovery ridership. By comparison, Golden Gate Transit, Napa VINE, and Sonoma County Transit come in at 42%, 43%, and 68%, respectively.

Passenger Revenues, Farebox Recovery and Financial Outlook

Systemwide passenger revenue increased by 10% in FY 2022/23 compared to the prior fiscal year. Despite this increase, overall farebox recovery decreased from 8.9% to 8.7% during the same period. This is due to the fact that inflation has increased costs while fares have remained flat. Subsidy per passenger decreased to a systemwide average of \$11.83 from \$12.27 in FY 2021/22.

Areas for Performance Improvement

The report summarizes the six fixed route service typologies and their respective productivity and subsidy goals. The Local Trunkline typology met its productivity goal of 20 passengers per revenue hour, coming in at an average of 21 passengers per hour. The Local Connector and Rural typologies came within 0.2 passengers per hour of their respective productivity goals. No service typologies met their subsidy goals.

Given the major changes on both fixed route and Marin Access services toward the end of FY 2022/23, District staff are closely monitoring ridership across Marin Transit services going into FY 2023/24. Both service changes were designed to increase service reliability, and staff are optimistic that ridership will respond positively to the changes.

Fiscal/Staffing Impact

None.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Asher Butnik".

Asher Butnik
Senior Transit Planner

Attachment A: Marin Transit FY 2022/23 System Performance Report

Attachment B: Marin Transit FY 2022/23 System Performance Presentation

Marin Transit FY 2022/23 Annual Performance Report

Contents

Marin Transit FY 2022/23 Annual Performance Report.....	1
System Performance Summary for FY 2022/23.....	1
Fixed Route.....	2
Yellow Bus.....	2
Demand Response	2
Other Services	3
Performance Goals.....	3
Ridership Trends	5
FY 2023/24 Performance Outlook.....	6
Appendix A: Productivity and Subsidy Charts.....	8
Appendix B: Route Profiles	11

System Performance Summary for FY 2022/23

This report summarizes the unaudited operational performance of Marin Transit local transit services for FY 2022/23 and compares these results to the District's route level performance goals adopted by the Marin Transit Board on April 2, 2018. The report provides a detailed route level assessment of all Marin Transit services operating in FY 2022/23.

Overall, Marin Transit provided 2.8 million unlinked passenger trips in FY 2022/23 with 213,000 revenue hours of service. Compared to FY 2021/22, these numbers represent a 17% increase in unlinked passenger trips and a 2.5% decrease in revenue hours.

Increase in ridership was experienced across most programs relative to the prior fiscal year, with the exceptions of Rural and Demand Response services, both of which will be discussed in further detail later in this report. The system-wide productivity rate this fiscal year was 13.3 riders per revenue hour, 20% higher than FY 2021/22. Passenger revenues also increased in FY 2022/23 (+10%) due to the rise in passenger demand as the pandemic has waned and the associated increase in revenue. Due to the increase in passengers, passenger subsidy decreased to a system-wide average of \$11.83 per passenger from \$12.27 per passenger in FY 2021/22.

Fixed Route

Fixed Route operations carried 2.7 million unlinked passenger trips in FY 2022/23 with 183,252 revenue hours. These figures represent 94% of the District's total trips and 86% of revenue hours. Compared to FY 2021/22, unlinked passenger trips on fixed route services increased by 18% and revenue hours stayed roughly the same. Overall fixed route productivity was 14.5 passengers per revenue hour in FY 2022/23, which is 18% higher than 12.3 per hour last fiscal year. Pre-COVID productivity was 16.5 passenger per revenue hour in FY 2018/19.

Compared to FY 2021/22, most fixed route typologies experienced an increase in overall ridership due to the pandemic recovery. The exception to this is the Rural route typology, which experienced a decrease in ridership of 8% from the prior fiscal year. This decrease in ridership is likely due to a cut in service on the Rural routes, which had 20% fewer revenue hours in FY 2022/23 than the prior year.

Total passenger revenue increased 14% in FY 2022/23 compared to last year. The lesser increase in fixed route passenger revenue compared to ridership (18%) is due to the increased use of monthly passes (+53%). Due to high inflation, the 14% increase in passenger revenue did not keep up with operating costs (+17%), and farebox recovery on fixed route services fell from 9.0% in FY 2021/22 to 8.7% in FY 2022/23.

Fixed Route services underwent a major service change on June 11, 2023, three weeks before the end of FY 2022/23. This service change was proposed and approved due to operational challenges (discussed further under Ridership Trends on page 5), not due to performance concerns. Although the three weeks of these changes are reflected in the year total data presented in this report, they represent such a small portion of the year totals that they are not discussed in detail. The FY 2023/24 Annual Performance Report will contain more information on the details of the service change and how it affected ridership and other performance metrics.

Yellow Bus

In FY 2022/23, Yellow Bus service for the Ross Valley School District carried 104,822 unlinked passenger trips and operated 1,246 revenue hours. These totals represent 4% of the District's total ridership and 1% of revenue hours. Yellow Bus ridership represents an 18% increase over the prior fiscal year, with the same number of revenue hours as the prior year. The ridership increase is primarily due to the increased capacity of Yellow Bus services in FY 2022/23 relative to the prior year, when COVID guidelines were still in effect for Yellow Bus services and bus capacity had to be limited to accommodate social distancing.

Demand Response

Demand Response programs carried 58,301 unlinked passenger trips in FY 2022/23 and provided 28,306 revenue hours of service. These totals represent 2% of the District's total trips and 13% of revenue hours. Compared to FY 2021/22, unlinked passenger trips on Demand Response services decreased by 10% (-6,229 trips) and revenue hours decreased by 16% (-5,256 hours). Overall productivity was 2.1 passengers per revenue hour, an increase of 7% compared to FY 2021/22. The

increase in productivity is likely due to Transdev, the District's Demand Response service provider, becoming more efficient in their operations due to improved live monitoring of service to group riders and taking full advantage of software to streamline operations.

Ridership on Demand Response services started to decline in September of this fiscal year, dropping below FY 2021/22 levels. District staff noted this in the September monthly monitoring report and continued monitoring the situation throughout the fiscal year. Based on customer feedback and other information collected by staff, both supply-side and demand-side causes contributed to ridership declines during the year.

In response, District staff developed and proposed a package of changes to Marin Access and demand response programs to stabilize mandated ADA paratransit service, reduce service duplication, and concentrate resources on the populations most in need. Details of the changes can be found here: https://marin.granicus.com/GeneratedAgendaViewer.php?view_id=31&clip_id=11798. The Board of Directors approved this proposal on May 1, 2023, it went into effect on July 1, 2023; it does not affect any of the statistics included in this report for FY 2022/23.

Other Services

Other Marin Access Mobility Management services include the Volunteer Driver and Catch-A-Ride programs. In FY 2021/22, these programs provided 15,086 unlinked passenger trips, approximately 1% of the District's total trips. Compared to the prior fiscal year, ridership increased by 8%.

Note that, as part of the Marin Access program changes discussed above, several changes to the Catch-A-Ride program went into effect on July 1, 2023; these changes do not affect any of the statistics included in this report for FY 2022/23.

Performance Goals

The District's 2020-2029 Short-Range Transit Plan identifies 15 different goals and associated metrics that staff use to evaluate system performance. Performance goals at the route level are measured in both productivity (unlinked passengers per revenue hour and per trip) and cost effectiveness (subsidy per unlinked passenger trip). Table 1 below summarizes route level performance goals by typology. Marin Transit has not identified productivity or cost-effectiveness goals for the Yellow Bus typology, nor the Connect service. The service typologies and performance metrics are due to be updated in the 2024 Short-Range Transit Plan.

Table 3 on page 7 provides a detailed summary of annual FY 2022/23 performance data by program, route, and service typology.

Table 1: Productivity and Subsidy Goals by Service Typology

Service Typology	Routes	Unlinked Passenger Trips per Hour (at or above)	Subsidy per Passenger Trip (at or below) ¹
Local Trunkline	35, 36, 71	20	\$5.00
Local Basic	17, 22, 23, 23X, 29, 49, 57 ²	18	\$7.25
Local Connector	219, 228, 233, 245, 251, 257	8	\$10.00
Supplemental	613, 619, 625, 645, 651, 654	20 per trip	\$3.25
Rural	61, 68	6	\$13.25
Recreational	66 (Muir Woods Shuttle)	25	\$3.25
Demand Response	Local DAR, Novato DAR, Dillon Beach/Tomales DAR, Point Reyes DAR	2	\$38.50

¹ Subsidy targets have been adjusted for inflation in accordance the guidelines approved by the Board on April 2, 2018.

² Route 57 was added during the June service change as an amalgamation of Routes 251 and 257.

Using the productivity goals identified in Table 1 (unlinked passenger trips per hour), two service typologies met their productivity goals: Local Trunkline and Demand Response. The Local Trunkline typology served an average of 21 passengers per revenue hour. Two of the three Local Trunkline routes individually met the productivity goal, with Route 35 leading the pack at 26 passengers per hour, and Route 36 serving 20 passengers per hour. The Demand Response typology served an average of 2 passengers per revenue hour.¹ Two of the four Demand Response programs with adopted performance goals individually met the productivity goal: Novato Dial-A-Ride at 2.3 passengers per hour, and Local Paratransit at 2.0 passengers per hour.

Although no other typologies met their productivity targets as a whole, several individual routes did meet their targets. Of the Local Basic routes, Route 23X served 22 passengers per revenue hour (target: ≥ 18). Of the Local Connector routes, Routes 233, 245, 251, and 257 served 9, 10, 10, and 8 passengers per revenue hour, respectively (target: ≥ 8). Of the Supplemental routes, Routes 613 and 654 served 22 and 26 passengers per trip, respectively (target: ≥ 20). And of the Rural routes, Route 68 served 7 passengers per revenue hour (target: ≥ 6).

Overall, Local Fixed Route service typologies and Demand Response programs did not meet their subsidy goals for the fiscal year. One individual route did meet its subsidy target: Route 23X, at an average subsidy of \$7.21 per passenger (target: $\leq \$7.25$).

Appendix A provides FY 2022/23 productivity and subsidy levels, as well as respective performance goals, by service typology and at the route level for the entire fiscal year.

¹ The previous section describes productivity for the Demand Response typology as 2.1 passengers per revenue hour due to the inclusion of the Connect program. However, Connect has no adopted performance goals and is excluded from the analysis in this section.

Ridership Trends

Ridership recovery from the COVID-19 pandemic slowed in FY 2022/23 relative to the previous fiscal year. Although year-over-year growth was still strong (17%, as reported earlier), growth from the beginning of this fiscal year to the end was moderate, going from 81% of pre-COVID ridership in July 2022 to 87% in June 2023. For the last several months of the fiscal year (March through June), systemwide ridership stayed around 87-88% pre-COVID. It remains to be seen whether ridership will plateau around 85-90% of pre-COVID levels, or whether ridership recovery will continue at a slower pace.

In FY 2022/23, there was an overall 18% increase in fixed route ridership. This is comparable to nationwide bus ridership which, as reported by the National Transit Database, increased by 16% in FY 2022/23. Within the Bay Area, most peer agencies experienced ridership increases that were more robust than Marin Transit's. These include County Connection (+32%), SamTrans (+23%), Napa VINE (+12%) and Sonoma County Transit (+29%). Golden Gate Transit reported an increase of 26% in fixed route bus ridership for FY 2022/23. However, all of these agencies had much lower ridership recovery to start the fiscal year; and they are still lagging behind Marin Transit in COVID recovery (current ridership as a percent of pre-COVID ridership), with ridership ranging from 42% pre-COVID (Golden Gate Transit) to 78% (SamTrans). Marin Transit fixed route ridership in FY 2022/23 overall was 89% of pre-COVID (FY 2018/19) ridership.

Overall demand for Marin Access mobility management programs in FY 2022/23 decreased by 7% compared with FY 2021/22. Although most individual programs decreased in ridership, the Novato Dial-A-Ride and Volunteer Driver programs did see increased ridership in this fiscal year. The changes to the Marin Access programs starting in FY 2023/24, as discussed earlier, were designed to increase program reliability and rider convenience. District staff are hopeful that these program changes will benefit Marin Access riders and will continue to closely track ridership and customer satisfaction trends.

Service levels, including the number of scheduled trips and missed service, can affect bus ridership. Missed service increased significantly throughout FY 2022/23 due to a shortage of operators and was the main reason the June 2023 service changes were implemented. The June service changes were specifically designed to reduce the number of driver shifts necessary to operate service while having minimal effects on the amount of service offered.

The rate at which riders transfer between Marin Transit routes can also affect bus ridership, since ridership is measured as unlinked passenger trips, and therefore more transfers contribute to more trips. This is measured via the ratio of total trips to newly originating (non-transfer) trips, known as the transfer ratio. In FY 2022/23, the transfer ratio was 1.33, 1.2% lower than the prior year. The route with the highest individual transfer ratio was Route 219 (at a ratio of 1.80), which is consistent with the prior year.

Table 2 summarizes the factors that can influence ridership numbers year-over-year and qualitatively evaluates their impact.

Table 2: Factors Impacting Ridership Comparison

Factor	FY 2021/22	FY 2022/23	Impact
# of Weekdays	254	253	--
# of Weekends & Holidays	111	112	--
# of School days	180	180	--
# of days of Muir Woods Shuttle service	125	149	▲▲
Transfer Ratio (ratio of unlinked to linked trips)	1.35	1.33	--
Missed service (# of cancelled trips)	926	2,964	▼▼▼▼
Rainfall (inches)	24	40	▼▼
Average Gas Price	\$5.95	\$4.77	▼▼
Unemployment Rate	3.0%	2.7%	--

FY 2023/24 Performance Outlook

The District operated 213,000 hours of service across all programs in Marin County in FY 2022/23. Fixed route service levels have continuously increased since 2010 to provide more frequency and expanded transit options for Marin County residents, and Demand Response program offerings have generally expanded over that time as well (although precise revenue hours fluctuate with demand). The June 2023 fixed route service change included a 2% reduction in fixed route revenue hours; District staff worked carefully with both ridership data and community input to ensure these changes would have minimal negative impacts on riders. The Marin Access program changes do reduce the number of programs offered, but the new expanded Catch-A-Ride pilot offers more flexibility and a higher quality of service than the previous programs, so staff consider this to be a service expansion, not reduction. Overall, the District appears poised to sustain strong ridership trends in FY 2023/24, although the degree of continued ridership growth towards pre-COVID levels remains to be seen.

The District will closely monitor fixed route ridership patterns in light of the June service change, as well as Demand Response and Catch-A-Ride ridership levels in light of the Marin Access changes.

Table 3: Systemwide Performance Statistics, FY 2022/23

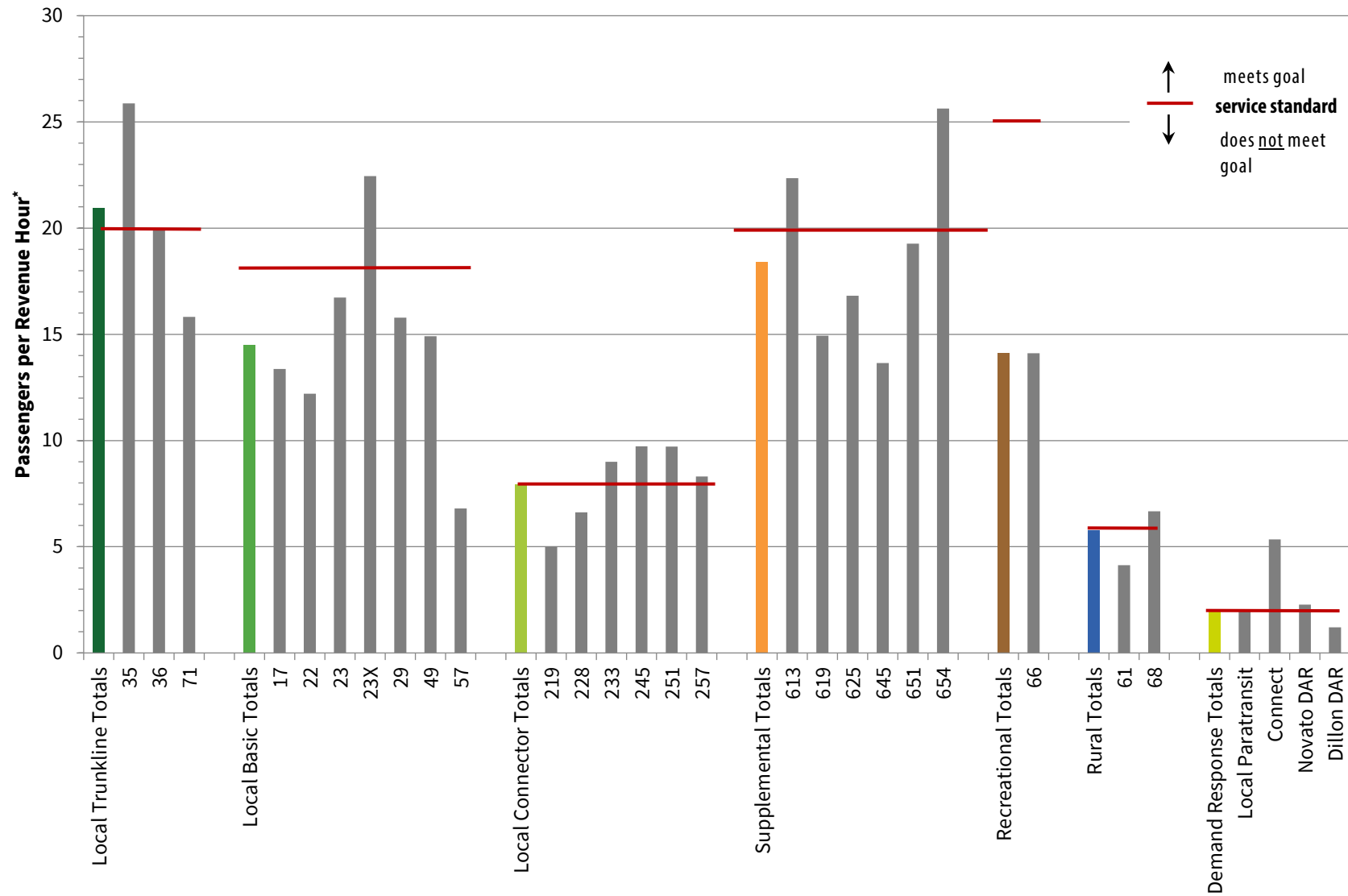
Route	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Pass. Trips Per Rev Hr. (Trip)	Subsidy Per Passenger	Farebox Recovery
Fixed Route	2,659,302	183,252	\$29,867,514	\$2,606,608	14.5	\$10.25	8.7%
Local Trunkline	1,202,780	57,426	\$10,578,891	\$1,176,395	20.9	\$7.82	11.1%
35	612,041	23,661	\$4,293,159	\$573,874	25.9	\$6.08	13.4%
36	270,011	13,500	\$2,459,475	\$259,532	20.0	\$8.15	10.6%
71	320,728	20,265	\$3,826,257	\$342,989	15.8	\$10.86	9.0%
Local Basic	891,881	61,506	\$9,467,046	\$831,257	14.5	\$9.68	8.8%
17	194,608	14,550	\$2,112,922	\$183,409	13.4	\$9.91	8.7%
22	167,951	13,767	\$1,972,785	\$180,634	12.2	\$10.67	9.2%
23	187,501	11,208	\$1,984,843	\$182,718	16.7	\$9.61	9.2%
23X	55,995	2,494	\$448,720	\$45,269	22.5	\$7.21	10.1%
29	41,318	2,618	\$471,215	\$40,482	15.8	\$10.42	8.6%
49	238,677	16,013	\$2,347,791	\$194,110	14.9	\$9.02	8.3%
57	5,831	856	\$128,770	\$4,635	6.8	\$21.29	3.6%
Local Connector	317,290	39,938	\$5,745,558	\$274,638	7.9	\$17.24	4.8%
219	30,550	6,107	\$890,406	\$30,561	5.0	\$28.15	3.4%
228	61,494	9,288	\$1,318,817	\$59,912	6.6	\$20.47	4.5%
233	38,282	4,253	\$603,621	\$33,985	9.0	\$14.88	5.6%
245	41,613	4,279	\$620,830	\$32,577	9.7	\$14.14	5.2%
251	85,398	8,793	\$1,269,572	\$67,397	9.7	\$14.08	5.3%
257	59,953	7,218	\$1,042,312	\$50,206	8.3	\$16.55	4.8%
Supplemental	78,142	2,938	\$92,930	\$2,916	26.6 (18.4)	\$7.17	5.6%
613	25,845	658	\$134,963	\$9,959	39.3 (22.4)	\$4.84	7.4%
619	14,438	611	\$129,698	\$6,068	23.6 (14.9)	\$8.56	4.7%
625	5,735	281	\$56,033	\$2,802	20.4 (16.8)	\$9.28	5.0%
645	8,205	625	\$124,082	\$3,411	13.1 (13.7)	\$14.71	2.7%
651	19,382	579	\$114,260	\$8,485	33.5 (19.3)	\$5.46	7.4%
654	4,537	184	\$33,894	\$2,191	24.6 (25.6)	\$6.99	6.5%
Recreational	76,646	5,433	\$1,138,172	\$217,302	14.1	\$12.01	19.1%
66	76,646	5,433	\$1,138,172	\$217,302	14.1	\$12.01	19.1%
Rural	92,563	16,011	\$2,344,917	\$74,100	5.8	\$24.53	3.2%
61	23,169	5,614	\$821,532	\$20,362	4.1	\$34.58	2.5%
68	69,394	10,397	\$1,523,385	\$53,738	6.7	\$21.18	3.5%
Yellow Bus	104,822	1,246	\$981,962	\$398,871	84.2 (29.1)	\$5.56	40.6%
Hidden Valley	13,151	180	\$148,105	\$49,597	73.1 (36.5)	\$7.49	33.5%
White Hill	91,671	1,066	\$833,857	\$349,274	86.0 (28.3)	\$5.29	41.9%
Demand Response	58,301	28,306	\$5,499,292	\$158,112	2.1	\$91.61	2.9%
Local Paratransit	51,694	26,021	\$4,695,210	\$128,924	2.0	\$88.33	2.7%
Connect	3,252	608	\$569,830	\$18,125	5.3	\$169.65	3.2%
Novato DAR	2,938	1,291	\$181,375	\$9,474	2.3	\$58.51	5.2%
Dillon DAR	315	260	\$35,536	\$1,264	1.2	\$108.80	3.6%
Pt Reyes DAR	102	126	\$17,341	\$325	0.8	\$166.82	1.9%
Other Services	15,086	-	\$393,120	\$18,418	-	\$24.84	4.7%
Volunteer Driver	11,043	-	\$135,811	-	-	\$12.30	0.0%
Catch-A-Ride	4,043	-	\$257,309	\$18,418	-	\$59.09	7.2%
Total	2,837,511	212,804	\$36,741,888	\$3,182,009	13.3	\$11.83	8.7%

Note: Values in red indicate performance that does not meet District targets.

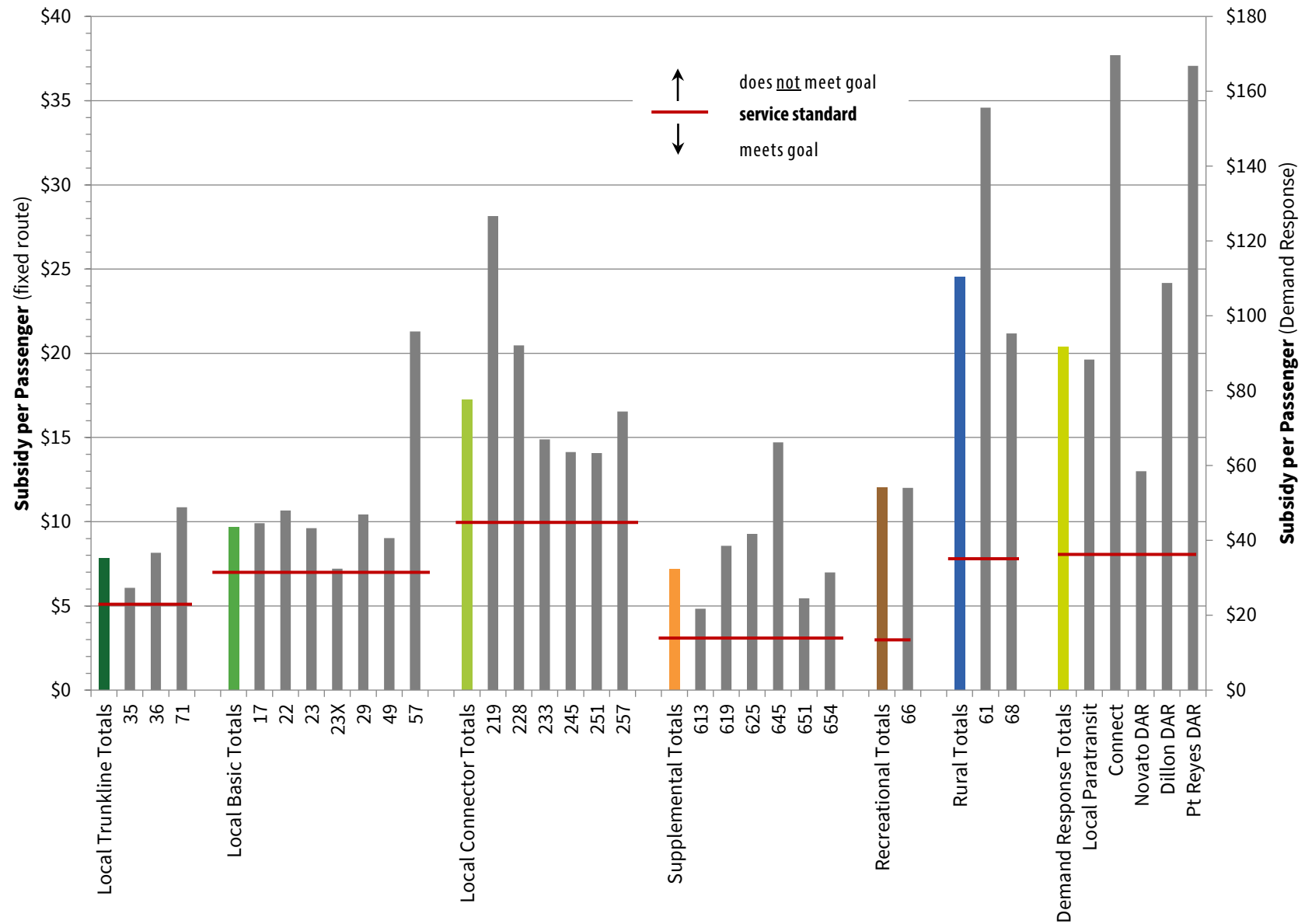
Appendix A: Productivity and Subsidy Charts

Figure 1: FY 2022/23 Passenger per Revenue Hour by Route

Figure 2: FY 2022/23 Subsidy per Passenger by Route

Figure 1: FY 2022/23 Passenger per Revenue Hour by Route

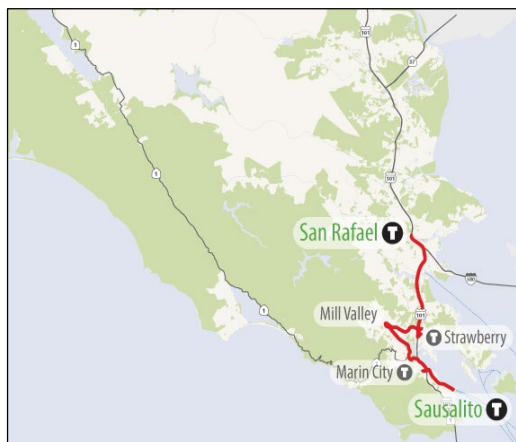
* Supplemental routes show passengers per trip.

Figure 2: FY 2022/23 Subsidy per Passenger by Route

Appendix B: Route Profiles

17	Sausalito – Marin City – Mill Valley – San Rafael
22	San Rafael Transit Center – San Anselmo – Marin City
23	Fairfax – San Anselmo – San Rafael – Canal
23X	Manor – Fairfax – San Anselmo – San Rafael – Canal
29	Canal – San Rafael Transit Center – Larkspur – College of Marin – Marin General ¹
35	Canal – San Rafael Transit Center – Marin Civic Center – Northgate Mall – Novato ¹
36	Canal – San Rafael Transit Center – Marin City
49	Novato – Ignacio – Hamilton – Marin Civic Center – San Rafael Transit Center ¹
57	San Rafael – Dominican University – Northgate – Kaiser Hospital – Novato
61	West Marin Stagecoach (Sausalito – Marin City – Mill Valley – Stinson Beach – Bolinas)
66	Muir Woods Shuttle
68	West Marin Stagecoach (San Rafael Transit Center – San Anselmo – Pt. Reyes Station – Inverness)
71	Novato – San Rafael Transit Center – Marin City – Sausalito
219	Tiburon – Strawberry
228	San Rafael Transit Center – Larkspur – San Anselmo – Fairfax
233	Santa Venetia – Marin Civic Center – San Rafael Transit Center
245	San Rafael Transit Center – Northgate Mall – Kaiser – Smith Ranch Road
251	San Marin – Novato – Vintage Oaks – IVC – Ignacio – Hamilton
257	San Rafael – Northgate Mall – Kaiser – Marinwood – Hamilton – Ignacio – IVC
613	Redwood High School – Paradise Cay
619	Tiburon – Belvedere – Redwood High School
625	Lagunitas – Sir Francis Drake HS – San Anselmo – San Rafael
645	Terra Linda High School – San Rafael
651	Hamilton – Ignacio – San Jose Middle School – Novato High School – San Marin High School
654	Olive – San Marin High School – Sinaloa Middle School – Novato
Hdn Valley	Ross Valley Yellow Bus (Fairfax – San Anselmo – Hidden Valley ES)
White Hill	Ross Valley Yellow Bus (San Anselmo – Sleepy Hollow – Fairfax – White Hill MS)

¹ The alignment for Routes 29, 35, and 49 changed during the June service change. The descriptions and maps in this section reflect the alignment operated throughout the majority of FY 2022/23, prior to the service change.



Days of Service: **Wkdy, Sa, Su**
 Avg Freq (Wkdy Peak): **30 min**
 Avg Freq (Wkdy Non-Peak): **60 min**
 Avg Freq (Wked): **60 min**

FY 2023 Farebox Recovery: **9%**
 % transfer (to route): **51%**
 % Clipper usage: **16%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	149,135	12,428	589	11,412	951	45	154,775	12,898	612
Saturday	22,657	1,888	453	1,422	119	28	21,275	1,773	425
Sunday	22,816	1,901	368	1,716	143	28	25,472	2,123	411
Total	194,608	16,217	533	14,550	1,213	40	201,522	16,793	552

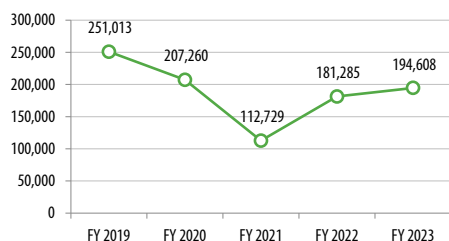
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,653,741	\$137,812	\$6,537	\$142,687	\$11,891	\$564	\$1,511,054	\$125,921	\$5,973
Saturday	\$208,874	\$17,406	\$4,177	\$20,110	\$1,676	\$402	\$188,764	\$15,730	\$3,775
Sunday	\$250,307	\$20,859	\$4,037	\$20,612	\$1,718	\$332	\$229,695	\$19,141	\$3,705
Total	\$2,112,922	\$176,077	\$5,789	\$183,409	\$15,284	\$502	\$1,929,513	\$160,793	\$5,286

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	13.1	\$10.13		8.6%
Saturday	15.9	\$8.33		9.6%
Sunday	13.3	\$10.07		8.2%
Total	13.4	\$9.91	\$145.21	8.7%

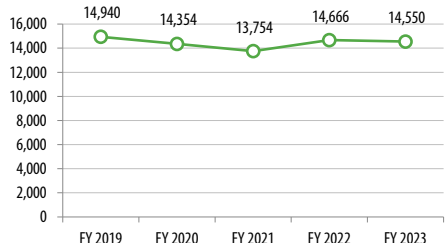
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	251,013	14,940	\$2,251,945	\$287,550	\$1,964,395	16.8	\$7.83	\$150.73	12.8%
FY 2020	207,260	14,354	\$2,238,691	\$233,073	\$2,005,618	14.4	\$9.68	\$155.96	10.4%
FY 2021	112,729	13,754	\$1,631,700	\$125,958	\$1,505,742	8.2	\$13.36	\$118.64	7.7%
FY 2022	181,285	14,666	\$1,695,839	\$188,572	\$1,507,267	12.4	\$8.31	\$115.63	11.1%
FY 2023	194,608	14,550	\$2,112,922	\$183,409	\$1,929,513	13.4	\$9.91	\$145.21	8.7%

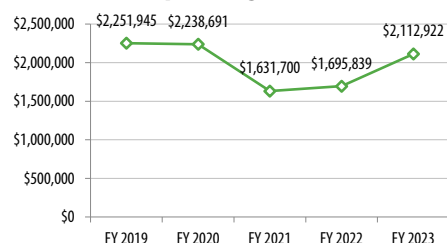
Passengers



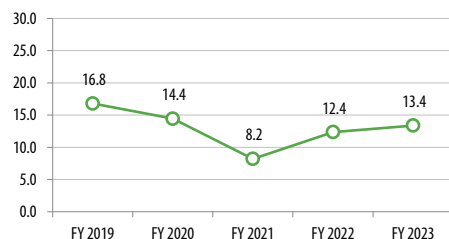
Revenue Hours



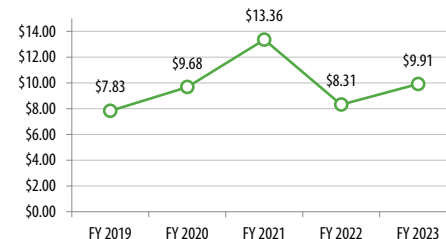
Operating Costs



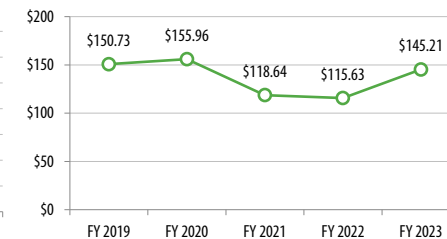
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy, Sa, Su**
 Avg Freq (Wkdy Peak): **30 min**
 Avg Freq (Wkdy Non-Peak): **60 min**
 Avg Freq (Wked): **60 min**

FY 2023 Farebox Recovery: **9%**
 % transfer (to route): **50%**
 % Clipper usage: **15%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	142,871	11,906	565	10,838	903	43	126,625	10,552	500
Saturday	13,180	1,098	264	1,307	109	26	17,973	1,498	359
Sunday	11,900	992	192	1,622	135	26	22,283	1,857	359
Total	167,951	13,996	460	13,767	1,147	38	166,881	13,907	457

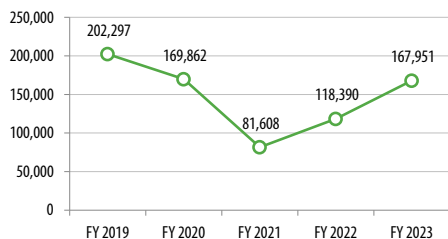
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,547,095	\$128,925	\$6,115	\$154,324	\$12,860	\$610	\$1,392,771	\$116,064	\$5,505
Saturday	\$190,152	\$15,846	\$3,803	\$13,557	\$1,130	\$271	\$176,595	\$14,716	\$3,532
Sunday	\$235,538	\$19,628	\$3,799	\$12,753	\$1,063	\$206	\$222,785	\$18,565	\$3,593
Total	\$1,972,785	\$164,399	\$5,405	\$180,634	\$15,053	\$495	\$1,792,151	\$149,346	\$4,910

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	13.2	\$9.75		10.0%
Saturday	10.1	\$13.40		7.1%
Sunday	7.3	\$18.72		5.4%
Total	12.2	\$10.67	\$143.30	9.2%

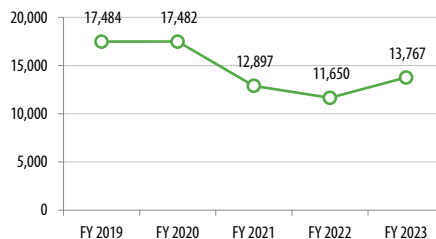
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	202,297	17,484	\$1,739,758	\$243,247	\$1,496,511	11.6	\$7.40	\$99.51	14.0%
FY 2020	169,862	17,482	\$1,822,327	\$206,656	\$1,615,671	9.7	\$9.51	\$104.24	11.3%
FY 2021	81,608	12,897	\$1,390,098	\$96,192	\$1,293,906	6.3	\$15.86	\$107.78	6.9%
FY 2022	118,390	11,650	\$1,337,383	\$130,131	\$1,207,252	10.2	\$10.20	\$114.79	9.7%
FY 2023	167,951	13,767	\$1,972,785	\$180,634	\$1,792,151	12.2	\$10.67	\$143.30	9.2%

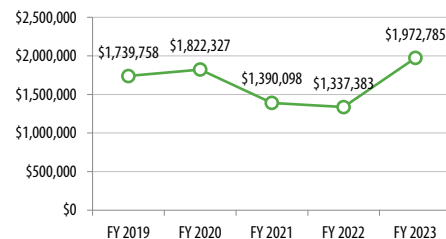
Passengers



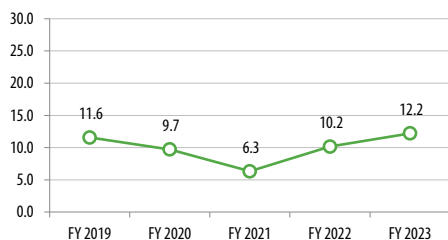
Revenue Hours



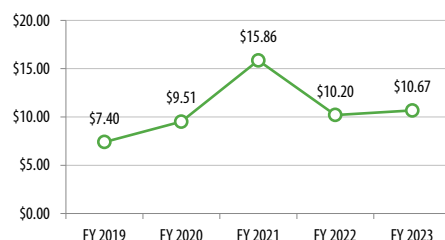
Operating Costs



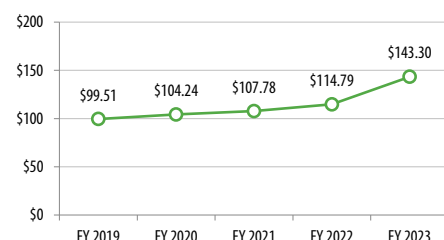
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy, Sa, Su**
 Avg Freq (Wkdy Peak): **60 min**
 Avg Freq (Wkdy Non-Peak): **60 min**
 Avg Freq (Wked): **60 min**

FY 2023 Farebox Recovery: **9%**
 % transfer (to route): **36%**
 % Clipper usage: **12%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	144,892	12,074	573	8,199	683	32	67,215	5,601	266
Saturday	21,267	1,772	425	1,372	114	27	11,165	930	223
Sunday	21,342	1,779	344	1,637	136	26	13,372	1,114	216
Total	187,501	15,625	514	11,208	934	31	91,753	7,646	251

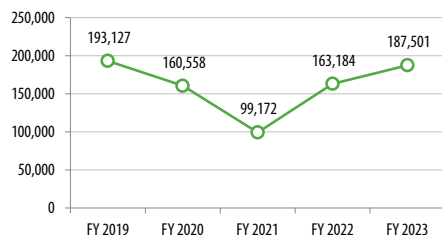
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,452,339	\$121,028	\$5,740	\$139,776	\$11,648	\$552	\$1,312,563	\$109,380	\$5,188
Saturday	\$242,834	\$20,236	\$4,857	\$21,500	\$1,792	\$430	\$221,334	\$18,445	\$4,427
Sunday	\$289,670	\$24,139	\$4,672	\$21,442	\$1,787	\$346	\$268,228	\$22,352	\$4,326
Total	\$1,984,843	\$165,404	\$5,438	\$182,718	\$15,227	\$501	\$1,802,125	\$150,177	\$4,937

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	17.7	\$9.06		9.6%
Saturday	15.5	\$10.41		8.9%
Sunday	13.0	\$12.57		7.4%
Total	16.7	\$9.61	\$177.09	9.2%

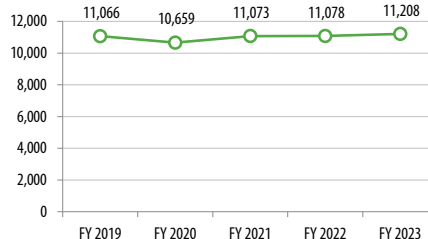
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	193,127	11,066	\$1,610,256	\$213,610	\$1,396,646	17.5	\$7.23	\$145.52	13.3%
FY 2020	160,558	10,659	\$1,615,755	\$171,943	\$1,443,812	15.1	\$8.99	\$151.59	10.6%
FY 2021	99,172	11,073	\$1,711,683	\$112,418	\$1,599,265	9.0	\$16.13	\$154.58	6.6%
FY 2022	163,184	11,078	\$1,772,337	\$164,692	\$1,607,645	14.7	\$9.85	\$159.99	9.3%
FY 2023	187,501	11,208	\$1,984,843	\$182,718	\$1,802,125	16.7	\$9.61	\$177.09	9.2%

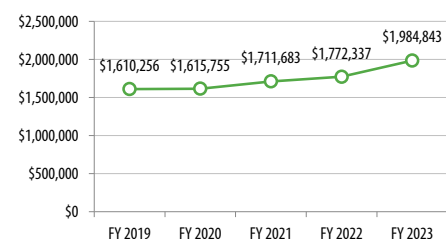
Passengers



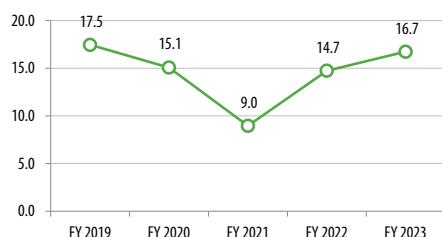
Revenue Hours



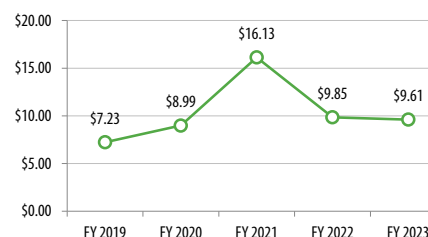
Operating Costs



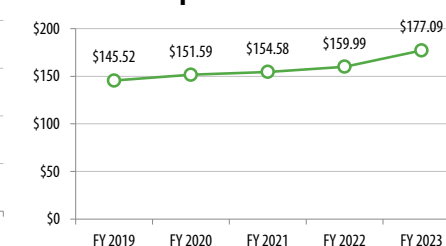
Passengers per Revenue Hour

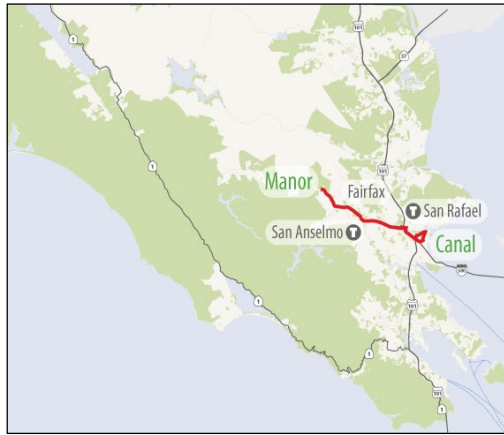


Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy**
 Avg Freq (Wkdy Peak): **60 min**
 Avg Freq (Wkdy Non-Peak): **-**
 Avg Freq (Wked): **-**

FY 2023 Farebox Recovery: **10%**
 % transfer (to route): **25%**
 % Clipper usage: **12%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	55,995	4,666	235	2,494	208	10	25,431	2,119	107
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	55,995	4,666	235	2,494	208	10	25,431	2,119	107

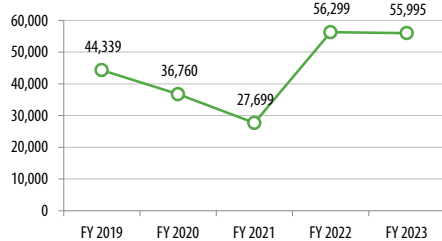
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$448,720	\$37,393	\$1,885	\$45,269	\$3,772	\$190	\$403,451	\$33,621	\$1,695
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$448,720	\$37,393	\$1,885	\$45,269	\$3,772	\$190	\$403,451	\$33,621	\$1,695

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	22.5	\$7.21		10.1%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	22.5	\$7.21	\$179.93	10.1%

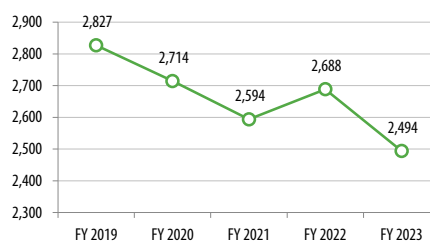
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	44,339	2,827	\$416,556	\$44,534	\$372,022	15.7	\$8.39	\$147.35	10.7%
FY 2020	36,760	2,714	\$417,019	\$36,294	\$380,725	13.5	\$10.36	\$153.63	8.7%
FY 2021	27,699	2,594	\$407,563	\$30,697	\$376,866	10.7	\$13.61	\$157.14	7.5%
FY 2022	56,299	2,688	\$439,067	\$48,226	\$390,841	20.9	\$6.94	\$163.32	11.0%
FY 2023	55,995	2,494	\$448,720	\$45,269	\$403,451	22.5	\$7.21	\$179.93	10.1%

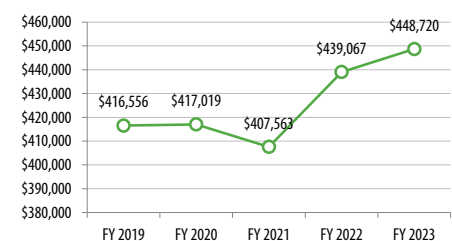
Passengers



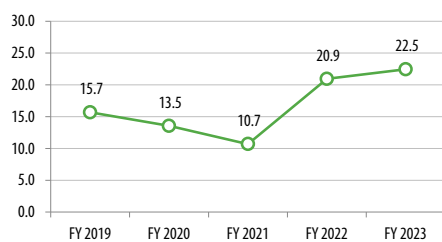
Revenue Hours



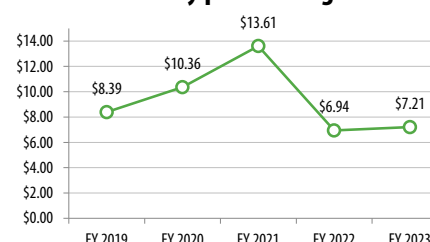
Operating Costs



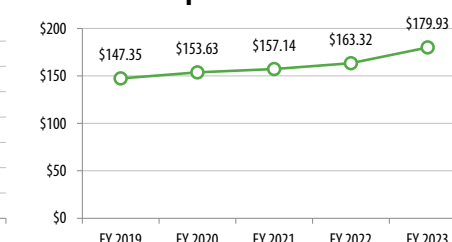
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy**
 Avg Freq (Wkdy Peak): **60 min**
 Avg Freq (Wkdy Non-Peak): **-**
 Avg Freq (Wked): **-**

FY 2023 Farebox Recovery: **9%**
 % transfer (to route): **31%**
 % Clipper usage: **13%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	41,318	3,443	163	2,618	218	10	29,537	2,461	117
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	41,318	3,443	163	2,618	218	10	29,537	2,461	117

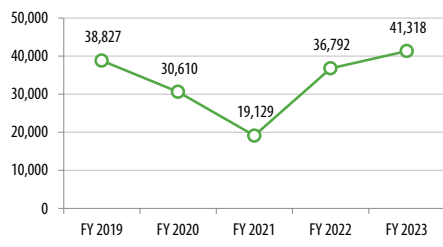
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$471,215	\$39,268	\$1,863	\$40,482	\$3,374	\$160	\$430,733	\$35,894	\$1,703
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$471,215	\$39,268	\$1,863	\$40,482	\$3,374	\$160	\$430,733	\$35,894	\$1,703

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	15.8	\$10.42		8.6%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	15.8	\$10.42	\$180.00	8.6%

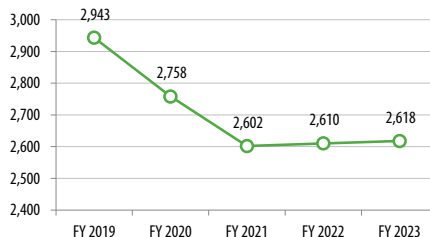
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	38,827	2,943	\$433,463	\$38,887	\$394,576	13.2	\$10.16	\$147.27	9.0%
FY 2020	30,610	2,758	\$423,609	\$32,412	\$391,197	11.1	\$12.78	\$153.58	7.7%
FY 2021	19,129	2,602	\$407,125	\$22,377	\$384,748	7.4	\$20.11	\$156.46	5.5%
FY 2022	36,792	2,610	\$425,215	\$35,297	\$389,918	14.1	\$10.60	\$162.91	8.3%
FY 2023	41,318	2,618	\$471,215	\$40,482	\$430,733	15.8	\$10.42	\$180.00	8.6%

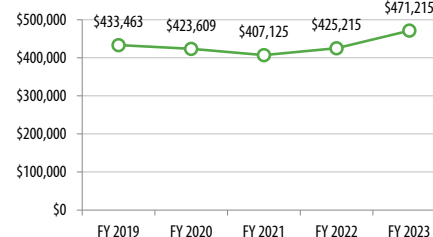
Passengers



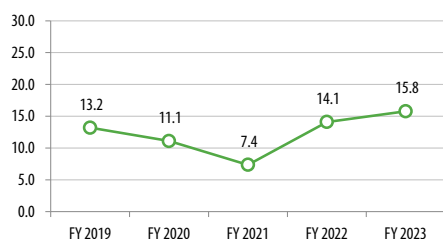
Revenue Hours



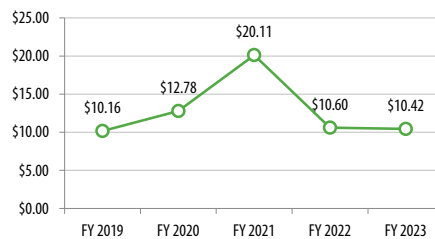
Operating Costs



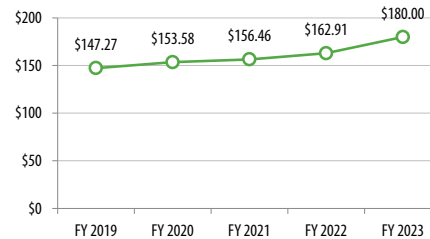
Passengers per Revenue Hour

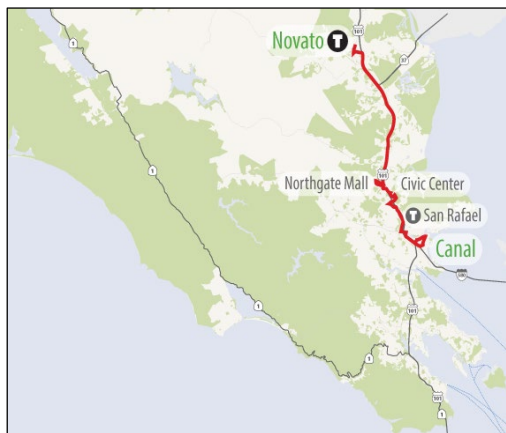


Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy, Sa, Su**
 Avg Freq (Wkdy Peak): **30 min**
 Avg Freq (Wkdy Non-Peak): **30 min**
 Avg Freq (Wked): **30 min**

FY 2023 Farebox Recovery: **13%**
 % transfer (to route): **30%**
 % Clipper usage: **8%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	460,816	38,401	1,821	16,982	1,415	67	220,371	18,364	871
Saturday	72,885	6,074	1,458	2,981	248	60	38,907	3,242	778
Sunday	78,340	6,528	1,264	3,698	308	60	48,200	4,017	777
Total	612,041	51,003	1,677	23,661	1,972	65	307,478	25,623	842

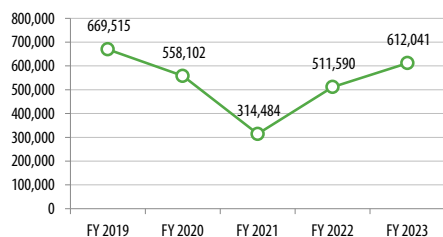
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$3,076,838	\$256,403	\$12,161	\$423,469	\$35,289	\$1,674	\$2,653,369	\$221,114	\$10,488
Saturday	\$542,894	\$45,241	\$10,858	\$72,501	\$6,042	\$1,450	\$470,393	\$39,199	\$9,408
Sunday	\$673,427	\$56,119	\$10,862	\$77,904	\$6,492	\$1,257	\$595,523	\$49,627	\$9,605
Total	\$4,293,159	\$357,763	\$11,762	\$573,874	\$47,823	\$1,572	\$3,719,285	\$309,940	\$10,190

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	27.1	\$5.76		13.8%
Saturday	24.4	\$6.45		13.4%
Sunday	21.2	\$7.60		11.6%
Total	25.9	\$6.08	\$181.44	13.4%

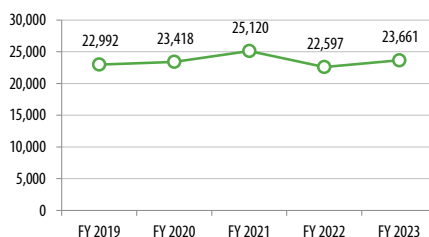
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	669,515	22,992	\$3,462,742	\$659,862	\$2,802,880	29.1	\$4.19	\$150.60	19.1%
FY 2020	558,102	23,418	\$3,641,131	\$549,269	\$3,091,862	23.8	\$5.54	\$155.48	15.1%
FY 2021	314,484	25,120	\$3,951,176	\$333,734	\$3,617,442	12.5	\$11.50	\$157.29	8.4%
FY 2022	511,590	22,597	\$3,704,467	\$485,350	\$3,219,117	22.6	\$6.29	\$163.93	13.1%
FY 2023	612,041	23,661	\$4,293,159	\$573,874	\$3,719,285	25.9	\$6.08	\$181.44	13.4%

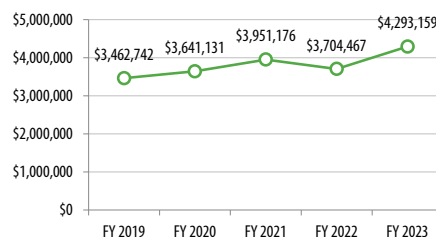
Passengers



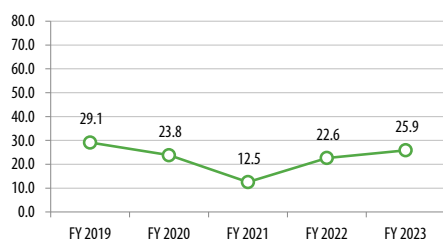
Revenue Hours



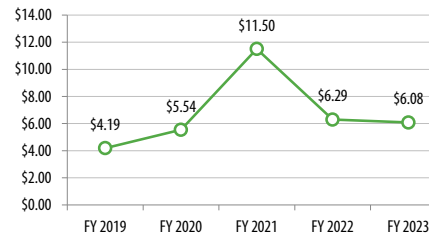
Operating Costs



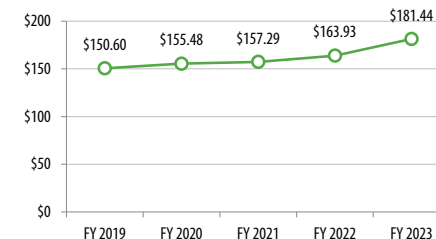
Passengers per Revenue Hour

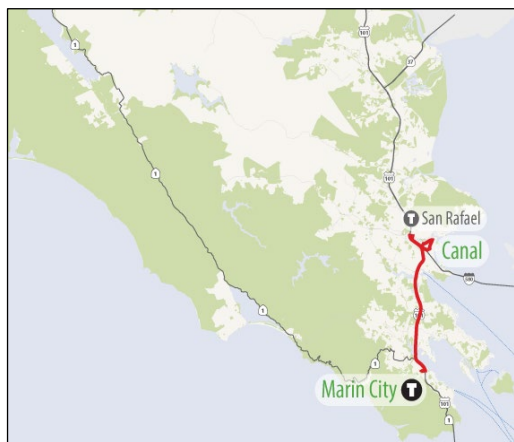


Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy, Sa, Su**
 Avg Freq (Wkdy Peak): **30 min**
 Avg Freq (Wkdy Non-Peak): **30 min**
 Avg Freq (Wked): **30 min**

FY 2023 Farebox Recovery: **11%**
 % transfer (to route): **37%**
 % Clipper usage: **8%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	204,200	17,017	807	9,838	820	39	145,568	12,131	575
Saturday	32,129	2,677	643	1,630	136	33	24,764	2,064	495
Sunday	33,682	2,807	543	2,032	169	33	30,962	2,580	499
Total	270,011	22,501	740	13,500	1,125	37	201,294	16,774	551

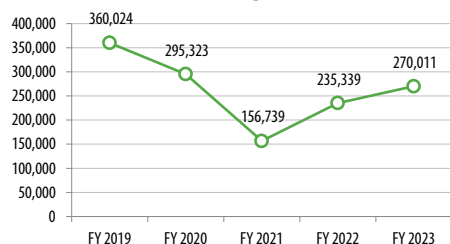
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,790,522	\$149,210	\$7,077	\$193,619	\$16,135	\$765	\$1,596,903	\$133,075	\$6,312
Saturday	\$297,666	\$24,806	\$5,953	\$32,109	\$2,676	\$642	\$265,557	\$22,130	\$5,311
Sunday	\$371,287	\$30,941	\$5,989	\$33,804	\$2,817	\$545	\$337,483	\$28,124	\$5,443
Total	\$2,459,475	\$204,956	\$6,738	\$259,532	\$21,628	\$711	\$2,199,943	\$183,329	\$6,027

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	20.8	\$7.82		10.8%
Saturday	19.7	\$8.27		10.8%
Sunday	16.6	\$10.02		9.1%
Total	20.0	\$8.15	\$182.19	10.6%

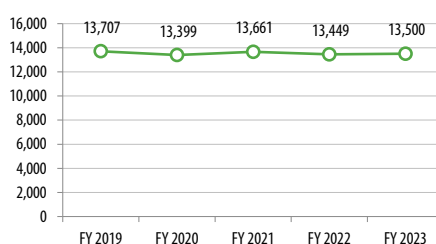
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	360,024	13,707	\$2,045,820	\$350,055	\$1,695,765	26.3	\$4.71	\$149.25	17.1%
FY 2020	295,323	13,399	\$2,069,430	\$284,676	\$1,784,754	22.0	\$6.04	\$154.44	13.8%
FY 2021	156,739	13,661	\$2,143,136	\$163,648	\$1,979,488	11.5	\$12.63	\$156.88	7.6%
FY 2022	235,339	13,449	\$2,198,022	\$230,927	\$1,967,095	17.5	\$8.36	\$163.43	10.5%
FY 2023	270,011	13,500	\$2,459,475	\$259,532	\$2,199,943	20.0	\$8.15	\$182.19	10.6%

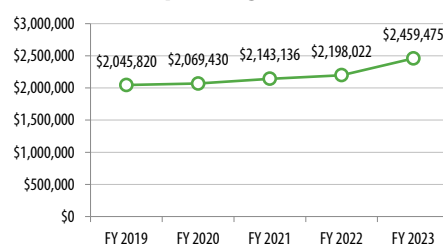
Passengers



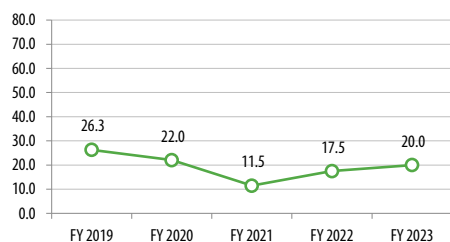
Revenue Hours



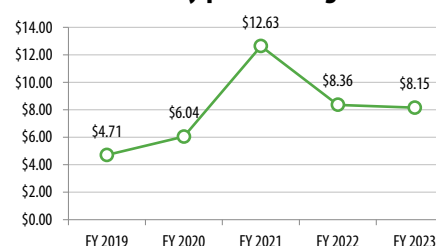
Operating Costs



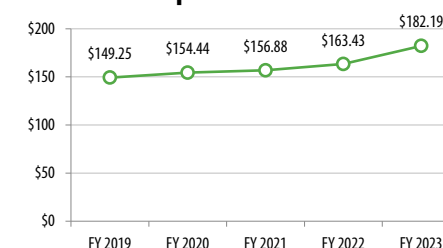
Passengers per Revenue Hour

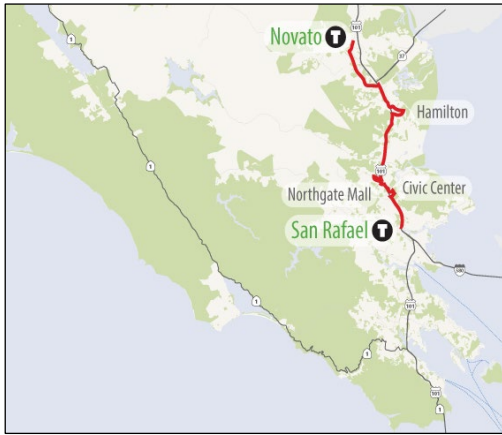


Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy, Sa, Su**
 Avg Freq (Wkdy Peak): **30 min**
 Avg Freq (Wkdy Non-Peak): **60 min**
 Avg Freq (Wked): **60 min**

FY 2023 Farebox Recovery: **8%**
 % transfer (to route): **29%**
 % Clipper usage: **11%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	201,124	16,760	795	12,814	1,068	51	200,209	16,684	791
Saturday	17,694	1,475	354	1,417	118	28	22,942	1,912	459
Sunday	19,859	1,655	320	1,783	149	29	28,898	2,408	466
Total	238,677	19,890	654	16,013	1,334	44	252,049	21,004	691

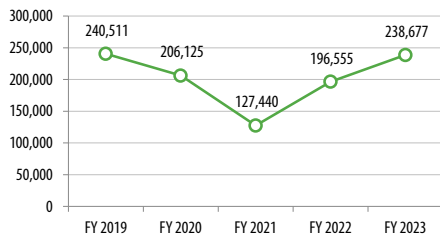
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,879,902	\$156,659	\$7,430	\$162,078	\$13,507	\$641	\$1,717,824	\$143,152	\$6,790
Saturday	\$207,320	\$17,277	\$4,146	\$15,335	\$1,278	\$307	\$191,985	\$15,999	\$3,840
Sunday	\$260,569	\$21,714	\$4,203	\$16,697	\$1,391	\$269	\$243,872	\$20,323	\$3,933
Total	\$2,347,791	\$195,649	\$6,432	\$194,110	\$16,176	\$532	\$2,153,681	\$179,473	\$5,900

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	15.7	\$8.54		8.6%
Saturday	12.5	\$10.85		7.4%
Sunday	11.1	\$12.28		6.4%
Total	14.9	\$9.02	\$146.62	8.3%

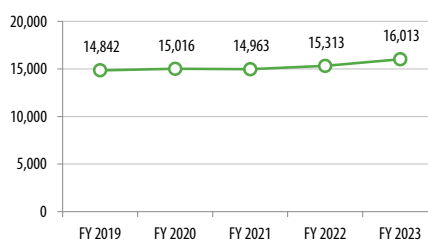
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	240,511	14,842	\$1,526,326	\$231,370	\$1,294,956	16.2	\$5.38	\$102.83	15.2%
FY 2020	206,125	15,016	\$1,610,119	\$199,527	\$1,410,592	13.7	\$6.84	\$107.23	12.4%
FY 2021	127,440	14,963	\$1,623,022	\$126,561	\$1,496,461	8.5	\$11.74	\$108.47	7.8%
FY 2022	196,555	15,313	\$1,789,689	\$167,916	\$1,621,773	12.8	\$8.25	\$116.87	9.4%
FY 2023	238,677	16,013	\$2,347,791	\$194,110	\$2,153,681	14.9	\$9.02	\$146.62	8.3%

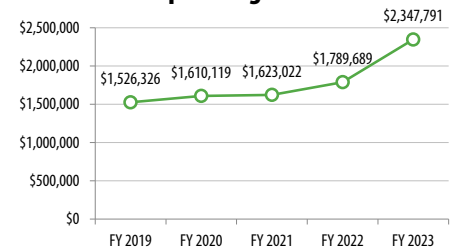
Passengers



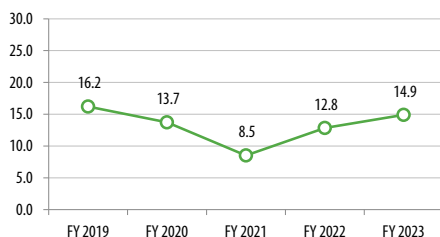
Revenue Hours



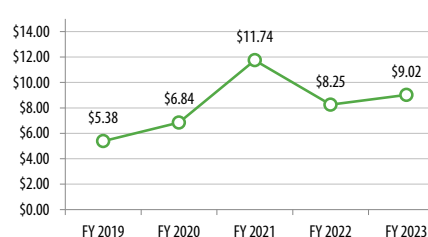
Operating Costs



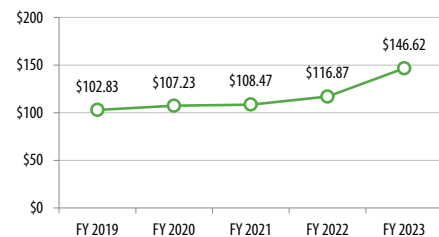
Passengers per Revenue Hour

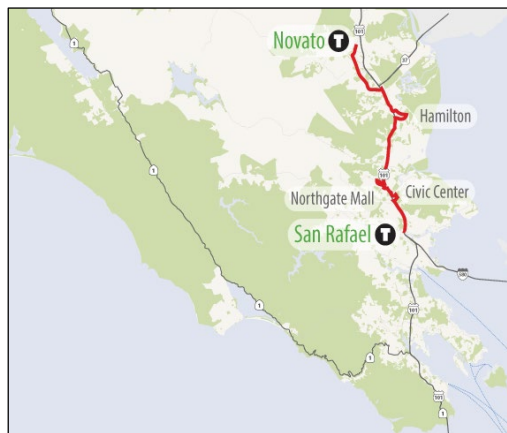


Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy, Sa, Su**
 Avg Freq (Wkdy Peak): **30 min**
 Avg Freq (Wkdy Non-Peak): **60 min**
 Avg Freq (Wked): **60 min**

FY 2023 Farebox Recovery: **4%**
 % transfer (to route): **32%**
 % Clipper usage: **12%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	5,297	5,297	353	749	749	50	10,825	10,825	722
Saturday	199	199	100	42	42	21	592	592	296
Sunday	335	335	112	65	65	22	908	908	303
Total	5,831	5,831	292	856	856	43	12,325	12,325	616

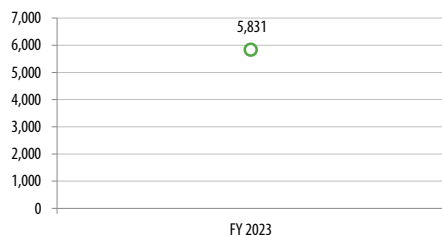
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$112,738	\$112,738	\$7,516	\$4,216	\$4,216	\$281	\$108,522	\$108,522	\$7,235
Saturday	\$6,326	\$6,326	\$3,163	\$134	\$134	\$67	\$6,192	\$6,192	\$3,096
Sunday	\$9,706	\$9,706	\$3,235	\$285	\$285	\$95	\$9,421	\$9,421	\$3,140
Total	\$128,770	\$128,770	\$6,439	\$4,635	\$4,635	\$232	\$124,135	\$124,135	\$6,207

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	7.1	\$20.49		3.7%
Saturday	4.7	\$31.12		2.1%
Sunday	5.2	\$28.12		2.9%
Total	6.8	\$21.29	\$150.35	3.6%

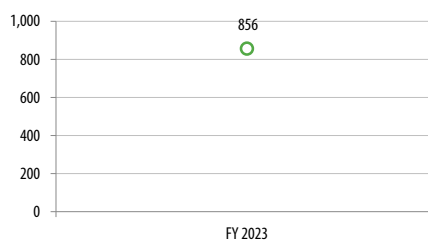
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	-	-	-	-	-	-	-	-	-
FY 2020	-	-	-	-	-	-	-	-	-
FY 2021	-	-	-	-	-	-	-	-	-
FY 2022	-	-	-	-	-	-	-	-	-
FY 2023	5,831	856	\$128,770	\$4,635	\$124,135	6.8	\$21.29	\$150.35	3.6%

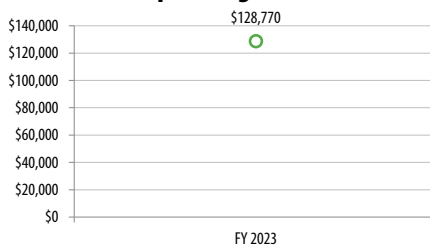
Passengers



Revenue Hours



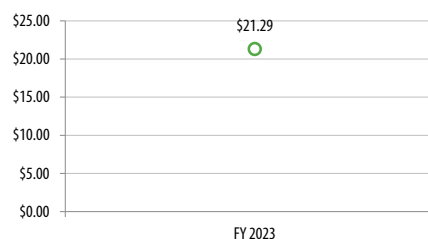
Operating Costs



Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy, Sa, Su**
 Avg Freq (Wkdy Peak): **6 trips**
 Avg Freq (Wkdy Non-Peak): **-**
 Avg Freq (Wked): **7 trips**

FY 2023 Farebox Recovery: **2%**
 % transfer (to route): **16%**
 % Clipper usage: **12%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	13,276	1,106	53	3,545	295	14	53,768	4,481	214
Saturday	5,026	419	101	907	76	18	15,088	1,257	302
Sunday	4,867	406	76	1,162	97	18	19,287	1,607	301
Total	23,169	1,931	63	5,614	468	15	88,143	7,345	241

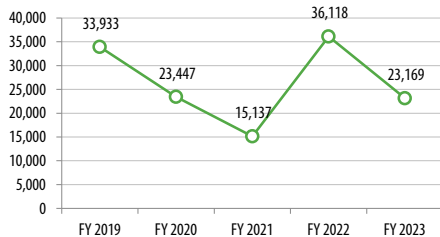
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$518,248	\$43,187	\$2,065	\$11,091	\$924	\$44	\$507,157	\$42,263	\$2,021
Saturday	\$133,039	\$11,087	\$2,661	\$4,794	\$400	\$96	\$128,245	\$10,687	\$2,565
Sunday	\$170,245	\$14,187	\$2,660	\$4,477	\$373	\$70	\$165,768	\$13,814	\$2,590
Total	\$821,532	\$68,461	\$2,251	\$20,362	\$1,697	\$56	\$801,170	\$66,764	\$2,195

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	3.7	\$38.20		2.1%
Saturday	5.5	\$25.52		3.6%
Sunday	4.2	\$34.06		2.6%
Total	4.1	\$34.58	\$146.34	2.5%

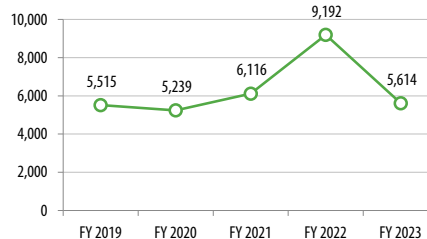
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	33,933	5,515	\$606,549	\$37,195	\$569,354	6.2	\$16.78	\$109.98	6.1%
FY 2020	23,447	5,239	\$590,605	\$24,737	\$565,868	4.5	\$24.13	\$112.74	4.2%
FY 2021	15,137	6,116	\$760,505	\$13,509	\$746,996	2.5	\$49.35	\$124.35	1.8%
FY 2022	36,118	9,192	\$1,139,089	\$35,722	\$1,103,367	3.9	\$30.55	\$123.92	3.1%
FY 2023	23,169	5,614	\$821,532	\$20,362	\$801,170	4.1	\$34.58	\$146.34	2.5%

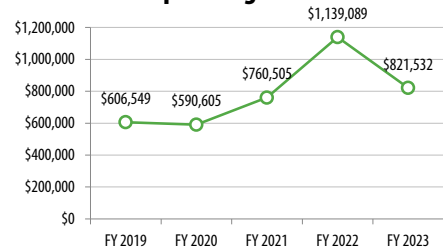
Passengers



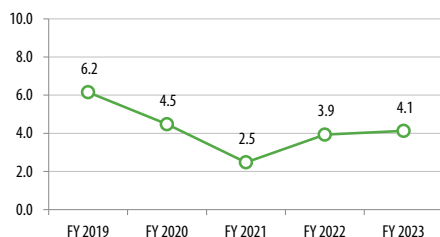
Revenue Hours



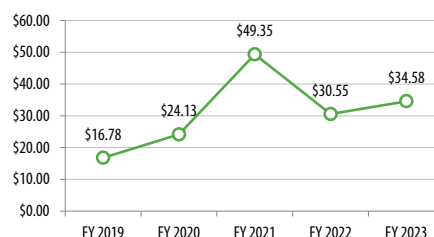
Operating Costs



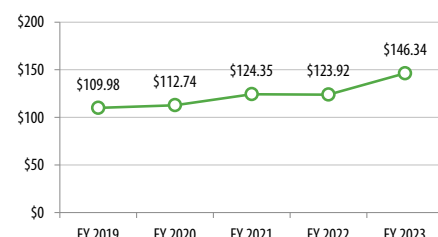
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





Days of Service: Sa, Su
 Avg Freq (Wkdy Peak): 60 min
 Avg Freq (Wkdy Non-Peak): 60 min
 Avg Freq (Wked): 20 min

FY 2023 Farebox Recovery: 19%
 % transfer (to route): N/A
 % Clipper usage: 0%

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	13,301	4,434	391	1,320	440	39	15,555	5,185	457
Saturday	30,261	2,751	644	1,855	169	39	26,309	2,392	560
Sunday	33,084	3,008	602	2,258	205	41	31,329	2,848	570
Total	76,646	6,968	564	5,433	494	40	73,192	6,654	538

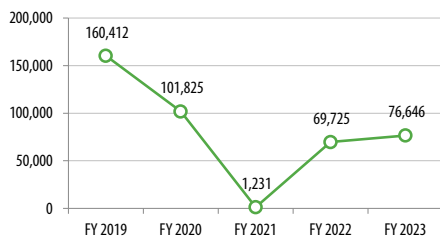
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$290,590	\$96,863	\$8,547	\$35,540	\$11,847	\$1,045	\$255,050	\$85,017	\$7,501
Saturday	\$378,512	\$34,410	\$8,053	\$85,680	\$7,789	\$1,823	\$292,832	\$26,621	\$6,230
Sunday	\$469,070	\$42,643	\$8,529	\$96,082	\$8,735	\$1,747	\$372,988	\$33,908	\$6,782
Total	\$1,138,172	\$103,470	\$8,369	\$217,302	\$19,755	\$1,598	\$920,870	\$83,715	\$6,771

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	10.1	\$19.18		12.2%
Saturday	16.3	\$9.68		22.6%
Sunday	14.7	\$11.27		20.5%
Total	14.1	\$12.01	\$209.50	19.1%

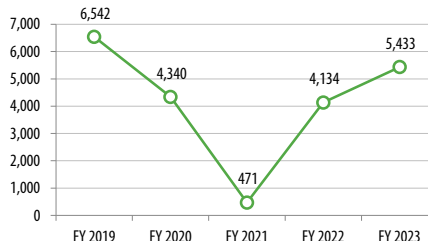
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	160,412	6,542	\$1,102,234	\$447,357	\$654,877	24.5	\$4.08	\$168.48	40.6%
FY 2020	101,825	4,340	\$1,006,174	\$306,872	\$699,302	23.5	\$6.87	\$231.86	30.5%
FY 2021	1,231	471	\$46,345	\$6,334	\$40,011	2.6	\$32.50	\$98.46	13.7%
FY 2022	69,725	4,134	\$829,446	\$188,228	\$641,218	16.9	\$9.20	\$200.63	22.7%
FY 2023	76,646	5,433	\$1,138,172	\$217,302	\$920,870	14.1	\$12.01	\$209.50	19.1%

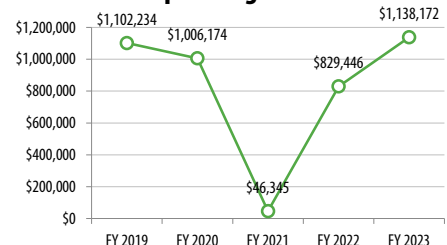
Passengers



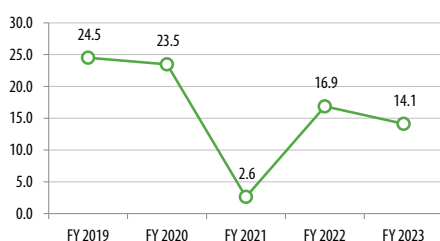
Revenue Hours



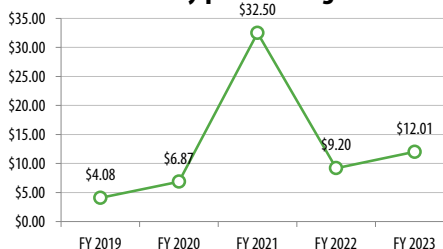
Operating Costs



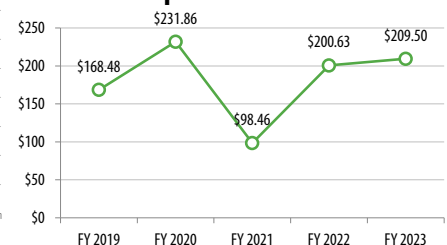
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





Days of Service: Wkdy, Sa, Su
 Avg Freq (Wkdy Peak): 60 min
 Avg Freq (Wkdy Non-Peak): 120 min
 Avg Freq (Wked): 60-120 min

FY 2023 Farebox Recovery: 4%
 % transfer (to route): 25%
 % Clipper usage: 6%

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	52,076	4,340	207	7,080	590	28	129,825	10,819	517
Saturday	8,668	722	173	1,456	121	29	26,491	2,208	530
Sunday	8,650	721	135	1,861	155	29	33,844	2,820	529
Total	69,394	5,783	190	10,397	866	28	190,160	15,847	521

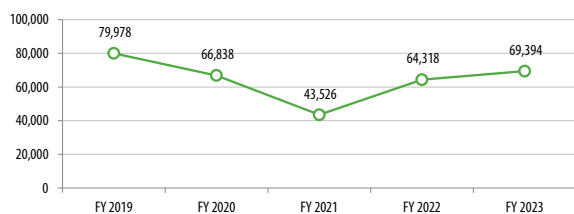
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,037,937	\$86,495	\$4,135	\$39,728	\$3,311	\$158	\$998,209	\$83,184	\$3,977
Saturday	\$213,252	\$17,771	\$4,265	\$7,023	\$585	\$140	\$206,229	\$17,186	\$4,125
Sunday	\$272,196	\$22,683	\$4,253	\$6,987	\$582	\$109	\$265,209	\$22,101	\$4,144
Total	\$1,523,385	\$126,949	\$4,174	\$53,738	\$4,478	\$147	\$1,469,647	\$122,471	\$4,026

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	7.4	\$19.17		3.8%
Saturday	6.0	\$23.79		3.3%
Sunday	4.6	\$30.66		2.6%
Total	6.7	\$21.18	\$146.52	3.5%

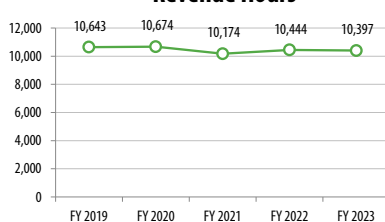
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	79,978	10,643	\$1,191,202	\$80,221	\$1,110,981	7.5	\$13.89	\$111.93	6.7%
FY 2020	66,838	10,674	\$1,224,714	\$65,793	\$1,158,921	6.3	\$17.34	\$114.74	5.4%
FY 2021	43,526	10,174	\$1,265,931	\$41,064	\$1,224,867	4.3	\$28.14	\$124.42	3.2%
FY 2022	64,318	10,444	\$1,283,469	\$51,385	\$1,232,084	6.2	\$19.16	\$122.90	4.0%
FY 2023	69,394	10,397	\$1,523,385	\$53,738	\$1,469,647	6.7	\$21.18	\$146.52	3.5%

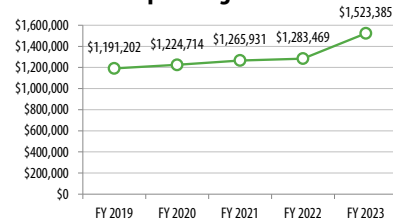
Passengers



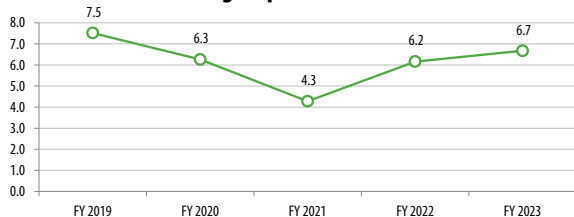
Revenue Hours



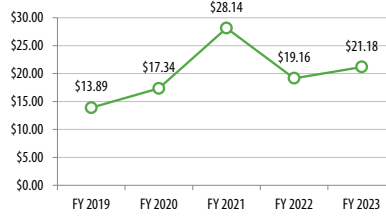
Operating Costs



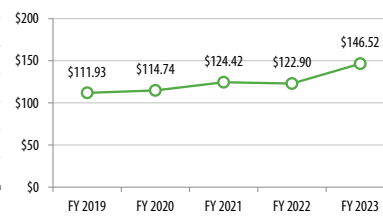
Passengers per Revenue Hour

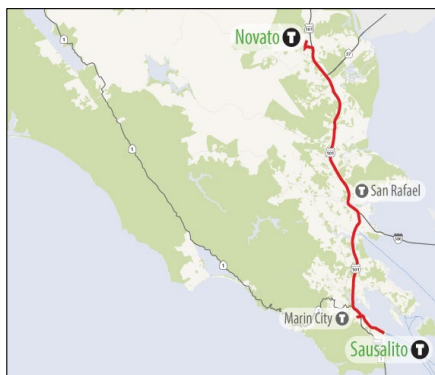


Subsidy per Passenger



Cost per Revenue Hour





Days of Service: Wkdy, Sa, Su
 Avg Freq (Wkdy Peak): 30 min
 Avg Freq (Wkdy Non-Peak): 60 min
 Avg Freq (Wked): 30 min

FY 2023 Farebox Recovery: 9%
 % transfer (to route): 34%
 % Clipper usage: 15%

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	229,792	19,149	901	12,912	1,076	51	277,863	23,155	1,090
Saturday	45,576	3,798	912	3,340	278	67	68,155	5,680	1,363
Sunday	45,360	3,780	756	4,012	334	67	81,235	6,770	1,354
Total	320,728	26,727	879	20,265	1,689	56	427,253	35,604	1,171

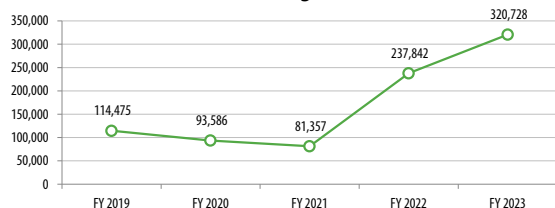
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$2,446,639	\$203,887	\$9,595	\$247,358	\$20,613	\$970	\$2,199,281	\$183,273	\$8,625
Saturday	\$627,054	\$52,255	\$12,541	\$48,012	\$4,001	\$960	\$579,042	\$48,254	\$11,581
Sunday	\$752,564	\$62,714	\$12,543	\$47,619	\$3,968	\$794	\$704,945	\$58,745	\$11,749
Total	\$3,826,257	\$318,855	\$10,483	\$342,989	\$28,582	\$940	\$3,483,268	\$290,272	\$9,543

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	17.8	\$9.57		10.1%
Saturday	13.6	\$12.70		7.7%
Sunday	11.3	\$15.54		6.3%
Total	15.8	\$10.86	\$188.81	9.0%

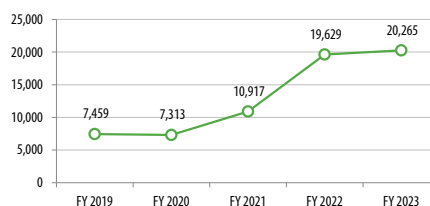
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	114,475	7,459	\$1,176,794	\$142,958	\$1,033,836	15.3	\$9.03	\$157.76	12.1%
FY 2020	93,586	7,313	\$1,184,066	\$116,335	\$1,067,731	12.8	\$11.41	\$161.92	9.8%
FY 2021	81,357	10,917	\$1,790,041	\$97,824	\$1,692,217	7.5	\$20.80	\$163.97	5.5%
FY 2022	237,842	19,629	\$3,457,958	\$269,293	\$3,188,665	12.1	\$13.41	\$176.16	7.8%
FY 2023	320,728	20,265	\$3,826,257	\$342,989	\$3,483,268	15.8	\$10.86	\$188.81	9.0%

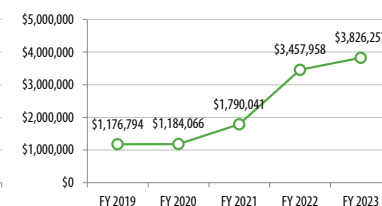
Passengers



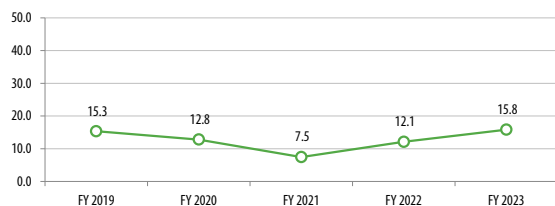
Revenue Hours



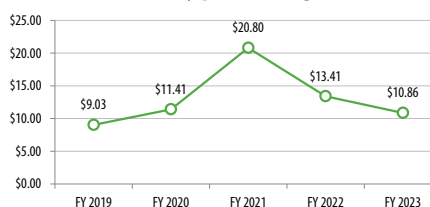
Operating Costs



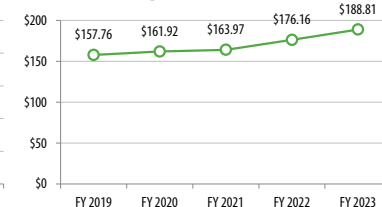
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy, Sa, Su**
 Avg Freq (Wkdy Peak): **30 min**
 Avg Freq (Wkdy Non-Peak): **30 min**
 Avg Freq (Wked): **30 min**

FY 2023 Farebox Recovery: **3%**
 % transfer (to route): **80%**
 % Clipper usage: **9%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	24,058	2,005	95	4,749	396	19	66,837	5,570	264
Saturday	2,892	241	58	604	50	12	11,063	922	221
Sunday	3,600	300	58	754	63	12	13,752	1,146	222
Total	30,550	2,546	84	6,107	509	17	91,652	7,638	251

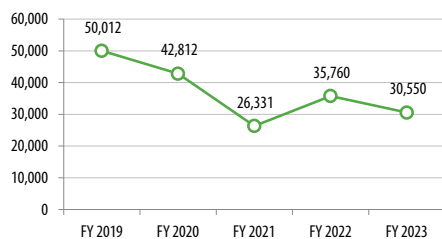
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$689,625	\$57,469	\$2,726	\$24,472	\$2,039	\$97	\$665,153	\$55,429	\$2,629
Saturday	\$89,414	\$7,451	\$1,788	\$2,652	\$221	\$53	\$86,762	\$7,230	\$1,735
Sunday	\$111,367	\$9,281	\$1,796	\$3,437	\$286	\$55	\$107,930	\$8,994	\$1,741
Total	\$890,406	\$74,201	\$2,439	\$30,561	\$2,547	\$84	\$859,845	\$71,654	\$2,356

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	5.1	\$27.65		3.5%
Saturday	4.8	\$30.00		3.0%
Sunday	4.8	\$29.98		3.1%
Total	5.0	\$28.15	\$145.81	3.4%

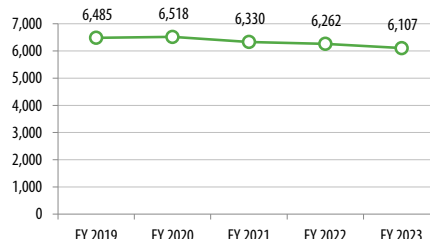
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	50,012	6,485	\$659,552	\$60,737	\$598,815	7.7	\$11.97	\$101.70	9.2%
FY 2020	42,812	6,518	\$686,288	\$51,931	\$634,357	6.6	\$14.82	\$105.29	7.6%
FY 2021	26,331	6,330	\$673,169	\$28,676	\$644,493	4.2	\$24.48	\$106.35	4.3%
FY 2022	35,760	6,262	\$711,147	\$37,653	\$673,494	5.7	\$18.83	\$113.57	5.3%
FY 2023	30,550	6,107	\$890,406	\$30,561	\$859,845	5.0	\$28.15	\$145.81	3.4%

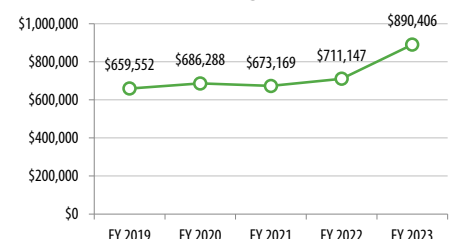
Passengers



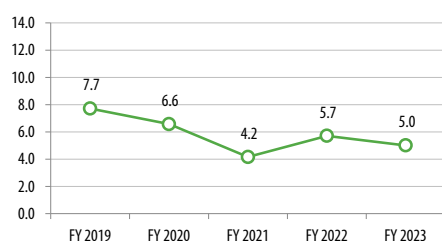
Revenue Hours



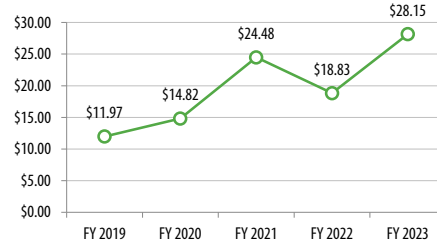
Operating Costs



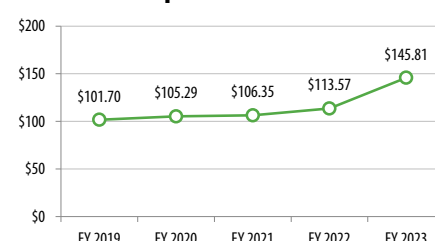
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy, Sa, Su**
 Avg Freq (Wkdy Peak): **60 min**
 Avg Freq (Wkdy Non-Peak): **60 min**
 Avg Freq (Wked): **60 min**

FY 2023 Farebox Recovery: **5%**
 % transfer (to route): **35%**
 % Clipper usage: **10%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	48,450	4,038	192	6,626	552	26	76,470	6,372	302
Saturday	6,816	568	136	1,172	98	23	13,087	1,091	262
Sunday	6,228	519	100	1,490	124	24	16,645	1,387	268
Total	61,494	5,125	168	9,288	774	25	106,202	8,850	291

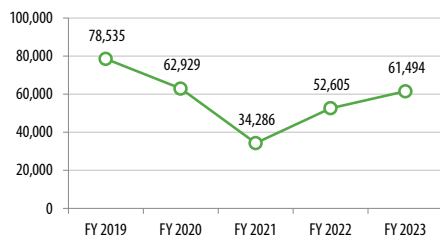
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$939,975	\$78,331	\$3,715	\$47,012	\$3,918	\$186	\$892,963	\$74,414	\$3,529
Saturday	\$167,358	\$13,947	\$3,347	\$6,611	\$551	\$132	\$160,747	\$13,396	\$3,215
Sunday	\$211,484	\$17,624	\$3,411	\$6,289	\$524	\$101	\$205,195	\$17,100	\$3,310
Total	\$1,318,817	\$109,901	\$3,613	\$59,912	\$4,993	\$164	\$1,258,905	\$104,909	\$3,449

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	7.3	\$18.43		5.0%
Saturday	5.8	\$23.58		4.0%
Sunday	4.2	\$32.95		3.0%
Total	6.6	\$20.47	\$141.99	4.5%

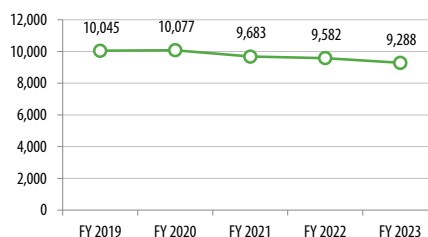
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	78,535	10,045	\$980,234	\$96,204	\$884,030	7.8	\$11.26	\$97.59	9.8%
FY 2020	62,929	10,077	\$1,025,336	\$79,024	\$946,312	6.2	\$15.04	\$101.75	7.7%
FY 2021	34,286	9,683	\$1,006,384	\$42,136	\$964,248	3.5	\$28.12	\$103.94	4.2%
FY 2022	52,605	9,582	\$1,051,624	\$55,789	\$995,835	5.5	\$18.93	\$109.75	5.3%
FY 2023	61,494	9,288	\$1,318,817	\$59,912	\$1,258,905	6.6	\$20.47	\$141.99	4.5%

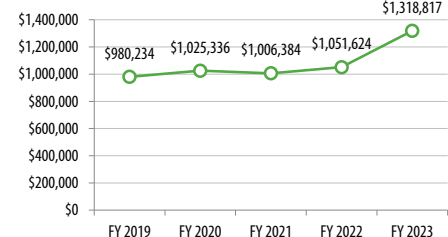
Passengers



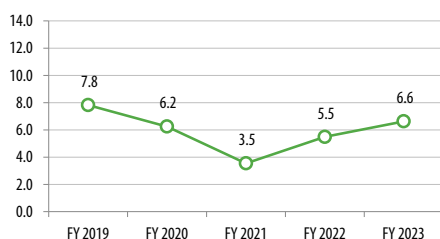
Revenue Hours



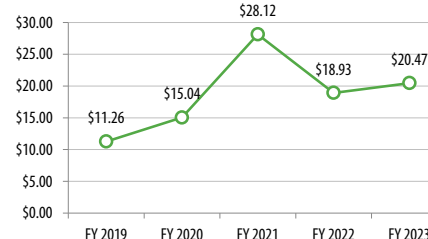
Operating Costs



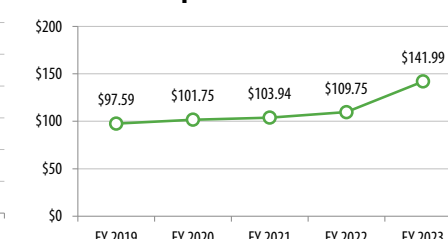
Passengers per Revenue Hour

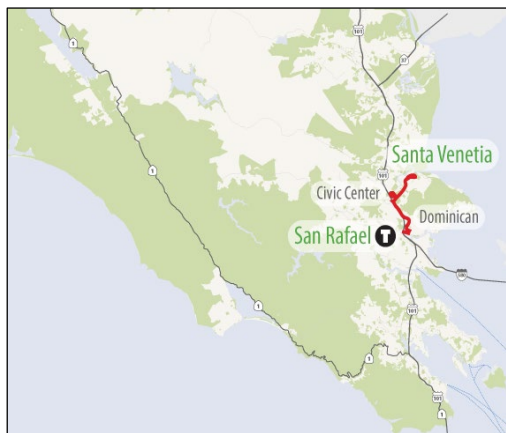


Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy, Sa, Su**
 Avg Freq (Wkdy Peak): **60 min**
 Avg Freq (Wkdy Non-Peak): **60 min**
 Avg Freq (Wked): **60 min**

FY 2023 Farebox Recovery: **6%**
 % transfer (to route): **37%**
 % Clipper usage: **10%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	33,082	2,757	131	3,213	268	13	35,717	2,976	141
Saturday	2,448	204	49	463	39	9	5,228	436	105
Sunday	2,752	229	44	577	48	9	6,511	543	105
Total	38,282	3,190	105	4,253	354	12	47,456	3,955	130

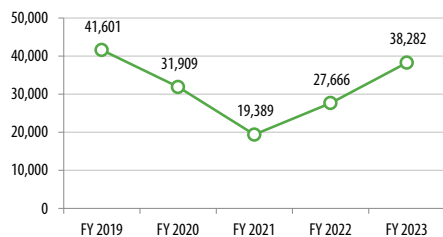
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$455,993	\$37,999	\$1,802	\$29,032	\$2,419	\$115	\$426,961	\$35,580	\$1,688
Saturday	\$65,972	\$5,498	\$1,319	\$2,378	\$198	\$48	\$63,594	\$5,300	\$1,272
Sunday	\$81,656	\$6,805	\$1,317	\$2,575	\$215	\$42	\$79,081	\$6,590	\$1,276
Total	\$603,621	\$50,302	\$1,654	\$33,985	\$2,832	\$93	\$569,636	\$47,470	\$1,561

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	10.3	\$12.91		6.4%
Saturday	5.3	\$25.98		3.6%
Sunday	4.8	\$28.74		3.2%
Total	9.0	\$14.88	\$141.93	5.6%

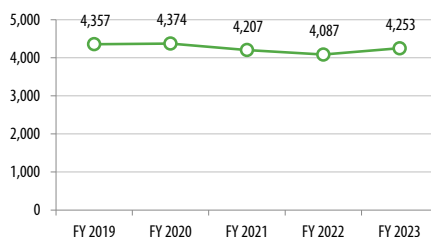
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	41,601	4,357	\$435,018	\$44,408	\$390,610	9.5	\$9.39	\$99.84	10.2%
FY 2020	31,909	4,374	\$453,564	\$34,554	\$419,010	7.3	\$13.13	\$103.69	7.6%
FY 2021	19,389	4,207	\$439,036	\$21,888	\$417,148	4.6	\$21.51	\$104.37	5.0%
FY 2022	27,666	4,087	\$450,612	\$26,173	\$424,439	6.8	\$15.34	\$110.27	5.8%
FY 2023	38,282	4,253	\$603,621	\$33,985	\$569,636	9.0	\$14.88	\$141.93	5.6%

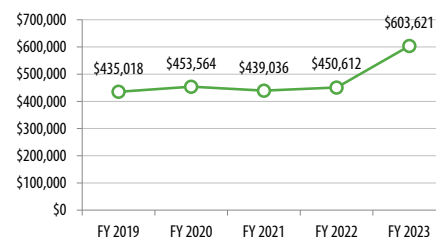
Passengers



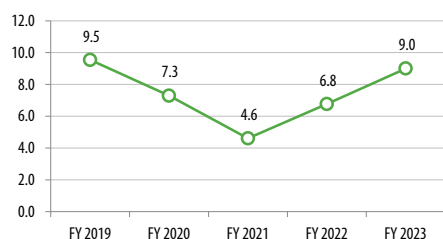
Revenue Hours



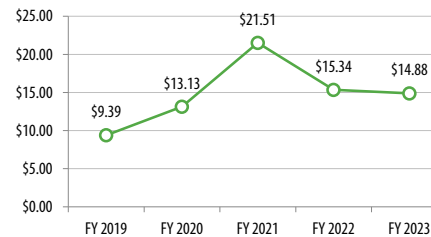
Operating Costs



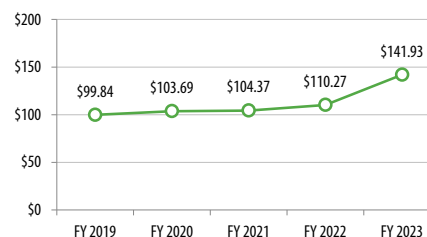
Passengers per Revenue Hour

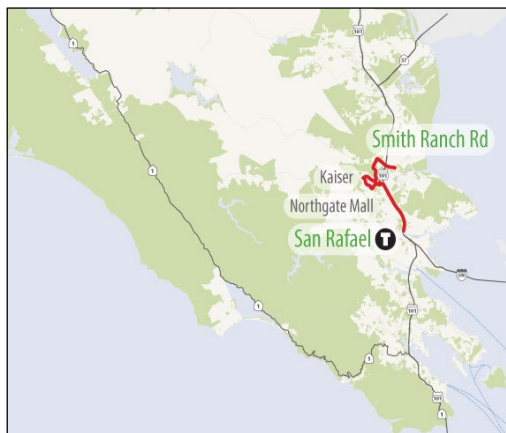


Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy, Sa, Su**
 Avg Freq (Wkdy Peak): **60 min**
 Avg Freq (Wkdy Non-Peak): **60 min**
 Avg Freq (Wked): **60 min**

FY 2023 Farebox Recovery: **5%**
 % transfer (to route): **33%**
 % Clipper usage: **4%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	33,364	2,780	132	2,997	250	12	48,661	4,055	192
Saturday	3,805	317	76	568	47	11	9,067	756	181
Sunday	4,444	370	72	714	59	12	11,374	948	183
Total	41,613	3,468	114	4,279	357	12	69,102	5,759	189

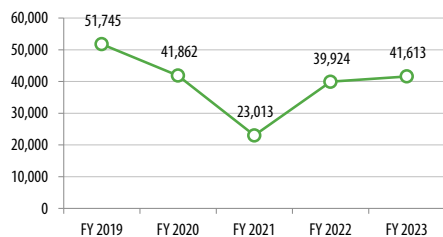
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$434,112	\$36,176	\$1,716	\$25,104	\$2,092	\$99	\$409,008	\$34,084	\$1,617
Saturday	\$82,908	\$6,909	\$1,658	\$3,470	\$289	\$69	\$79,438	\$6,620	\$1,589
Sunday	\$103,810	\$8,651	\$1,674	\$4,003	\$334	\$65	\$99,807	\$8,317	\$1,610
Total	\$620,830	\$51,736	\$1,701	\$32,577	\$2,715	\$89	\$588,253	\$49,021	\$1,612

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	11.1	\$12.26		5.8%
Saturday	6.7	\$20.88		4.2%
Sunday	6.2	\$22.46		3.9%
Total	9.7	\$14.14	\$145.10	5.2%

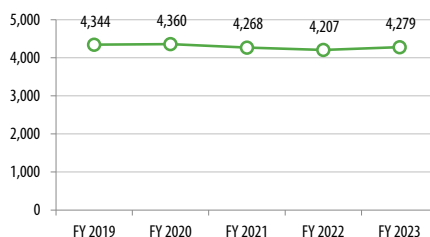
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	51,745	4,344	\$424,120	\$50,828	\$373,292	11.9	\$7.21	\$97.62	12.0%
FY 2020	41,862	4,360	\$443,690	\$42,265	\$401,425	9.6	\$9.59	\$101.76	9.5%
FY 2021	23,013	4,268	\$450,949	\$24,502	\$426,447	5.4	\$18.53	\$105.65	5.4%
FY 2022	39,924	4,207	\$477,247	\$33,064	\$444,183	9.5	\$11.13	\$113.45	6.9%
FY 2023	41,613	4,279	\$620,830	\$32,577	\$588,253	9.7	\$14.14	\$145.10	5.2%

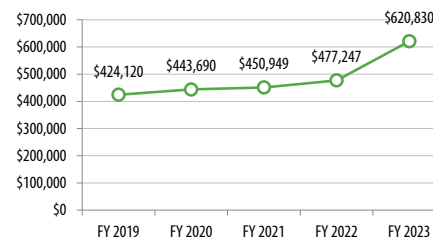
Passengers



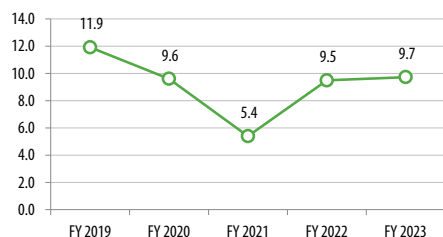
Revenue Hours



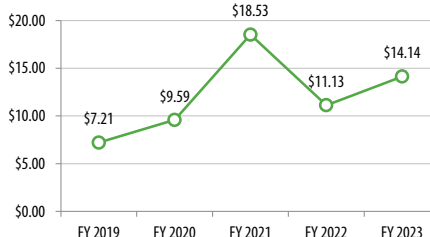
Operating Costs



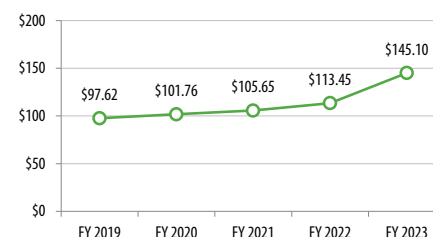
Passengers per Revenue Hour

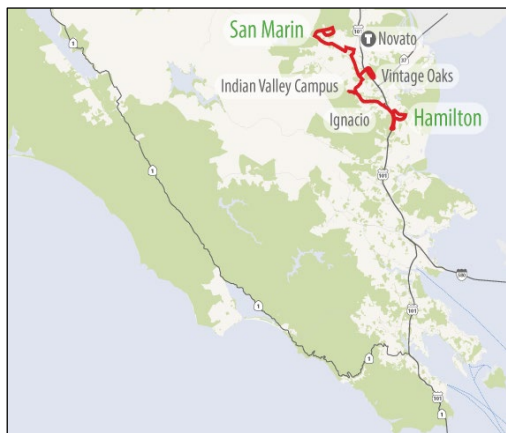


Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy, Sa, Su**
 Avg Freq (Wkdy Peak): **60 min**
 Avg Freq (Wkdy Non-Peak): **60 min**
 Avg Freq (Wked): **60 min**

FY 2023 Farebox Recovery: **5%**
 % transfer (to route): **23%**
 % Clipper usage: **8%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	67,170	5,598	282	6,211	518	26	95,463	7,955	401
Saturday	9,256	771	193	1,163	97	24	17,901	1,492	373
Sunday	8,972	748	152	1,420	118	24	21,859	1,822	370
Total	85,398	7,117	248	8,793	733	25	135,223	11,269	392

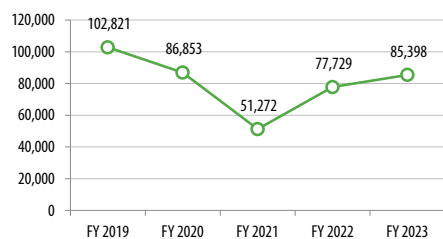
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$895,392	\$74,616	\$3,762	\$51,704	\$4,309	\$217	\$843,688	\$70,307	\$3,545
Saturday	\$168,635	\$14,053	\$3,513	\$7,891	\$658	\$164	\$160,744	\$13,395	\$3,349
Sunday	\$205,545	\$17,129	\$3,484	\$7,802	\$650	\$132	\$197,743	\$16,479	\$3,352
Total	\$1,269,572	\$105,798	\$3,680	\$67,397	\$5,616	\$195	\$1,202,175	\$100,181	\$3,485

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	10.8	\$12.56		5.8%
Saturday	8.0	\$17.37		4.7%
Sunday	6.3	\$22.04		3.8%
Total	9.7	\$14.08	\$144.38	5.3%

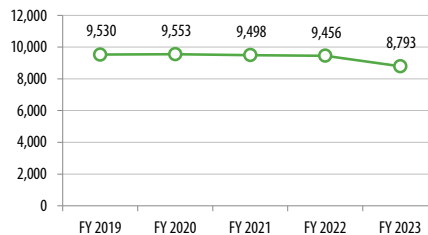
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	102,821	9,530	\$966,652	\$93,240	\$873,412	10.8	\$8.49	\$101.44	9.6%
FY 2020	86,853	9,553	\$1,003,518	\$78,724	\$924,794	9.1	\$10.65	\$105.05	7.8%
FY 2021	51,272	9,498	\$1,005,403	\$52,111	\$953,292	5.4	\$18.59	\$105.85	5.2%
FY 2022	77,729	9,456	\$1,064,984	\$66,991	\$997,993	8.2	\$12.84	\$112.62	6.3%
FY 2023	85,398	8,793	\$1,269,572	\$67,397	\$1,202,175	9.7	\$14.08	\$144.38	5.3%

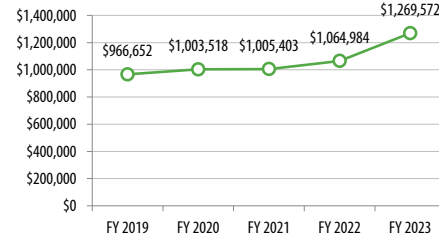
Passengers



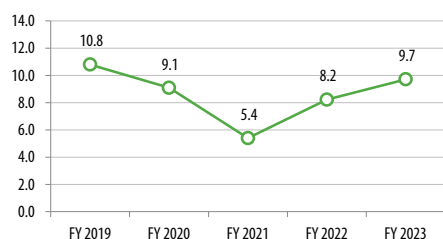
Revenue Hours



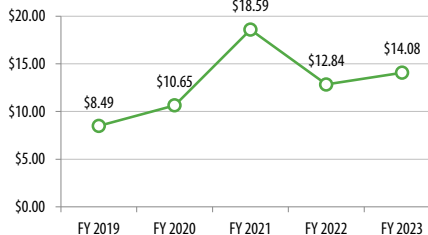
Operating Costs



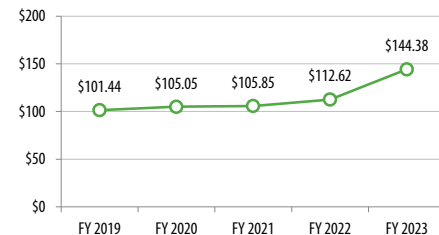
Passengers per Revenue Hour

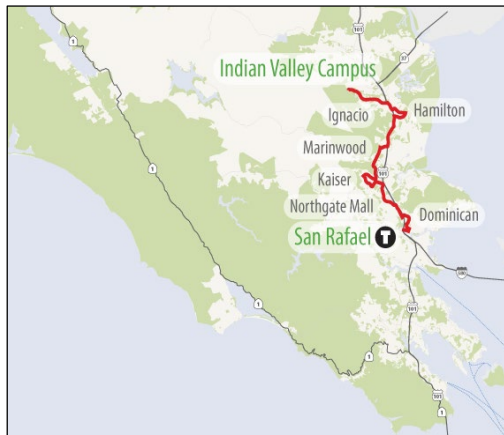


Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy**
 Avg Freq (Wkdy Peak): **60 min**
 Avg Freq (Wkdy Non-Peak): **60 min**
 Avg Freq (Wked): **-**

FY 2023 Farebox Recovery: **5%**
 % transfer (to route): **26%**
 % Clipper usage: **7%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	59,953	4,996	252	7,218	602	30	106,906	8,909	449
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	59,953	4,996	252	7,218	602	30	106,906	8,909	449

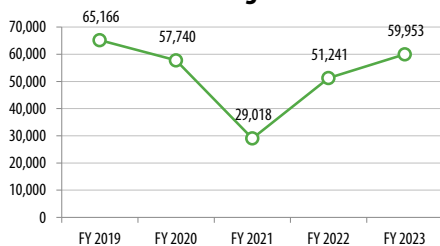
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,042,312	\$86,859	\$4,379	\$50,206	\$4,184	\$211	\$992,106	\$82,676	\$4,169
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$1,042,312	\$86,859	\$4,379	\$50,206	\$4,184	\$211	\$992,106	\$82,676	\$4,169

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.3	\$16.55		4.8%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	8.3	\$16.55	\$144.40	4.8%

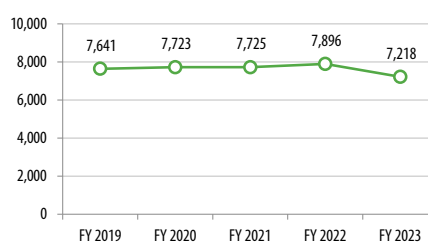
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	65,166	7,641	\$759,605	\$68,897	\$690,708	8.5	\$10.60	\$99.42	9.1%
FY 2020	57,740	7,723	\$798,643	\$60,744	\$737,899	7.5	\$12.78	\$103.41	7.6%
FY 2021	29,018	7,725	\$815,102	\$32,539	\$782,563	3.8	\$26.97	\$105.51	4.0%
FY 2022	51,241	7,896	\$888,680	\$46,035	\$842,645	6.5	\$16.44	\$112.55	5.2%
FY 2023	59,953	7,218	\$1,042,312	\$50,206	\$992,106	8.3	\$16.55	\$144.40	4.8%

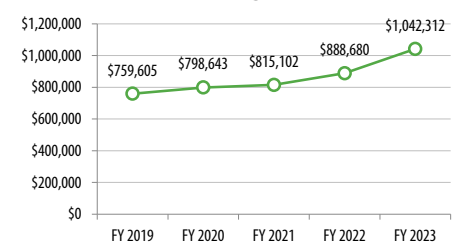
Passengers



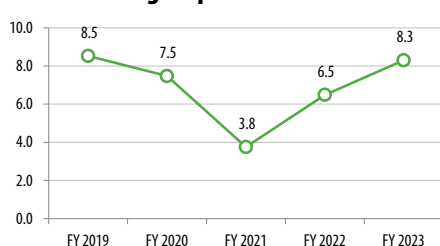
Revenue Hours



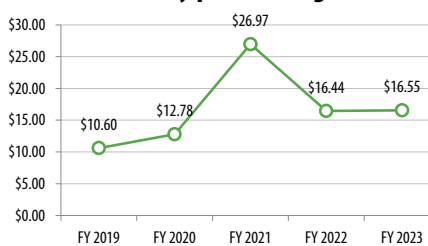
Operating Costs



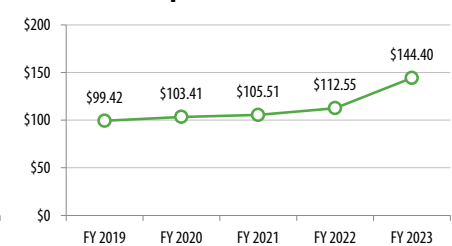
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy**
 Avg Freq (Wkdy Peak): **6 trips**
 Avg Freq (Wkdy Non-Peak): **-**
 Avg Freq (Wked): **-**

FY 2023 Farebox Recovery: **7%**
 % transfer (to route): **0%**
 % Clipper usage: **5%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	25,845	2,350	140	658	60	4	5,570	506	30
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	25,845	2,350	140	658	60	4	5,570	506	30

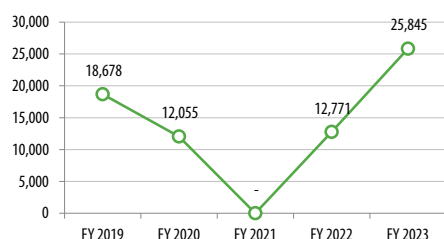
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$134,963	\$12,269	\$733	\$9,959	\$905	\$54	\$125,004	\$11,364	\$679
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$134,963	\$12,269	\$733	\$9,959	\$905	\$54	\$125,004	\$11,364	\$679

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	22.4	\$4.84		7.4%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	22.4	\$4.84	\$204.98	7.4%

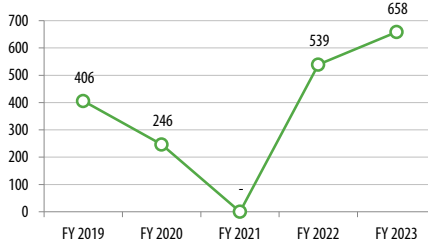
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	18,678	406	\$68,425	\$12,638	\$55,787	21.3	\$2.99	\$168.68	18.5%
FY 2020	12,055	246	\$45,007	\$8,408	\$36,599	21.4	\$3.04	\$182.61	18.7%
FY 2021	-	-	-	-	-	-	-	-	-
FY 2022	12,771	539	\$119,851	\$6,158	\$113,693	11.9	\$8.90	\$222.31	5.1%
FY 2023	25,845	658	\$134,963	\$9,959	\$125,004	22.4	\$4.84	\$204.98	7.4%

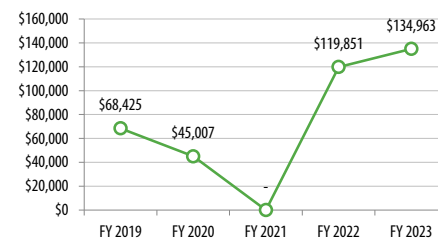
Passengers



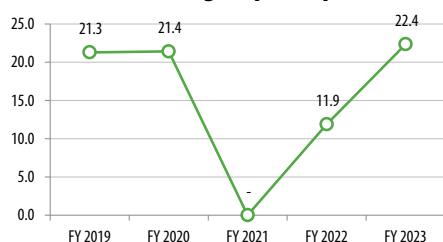
Revenue Hours



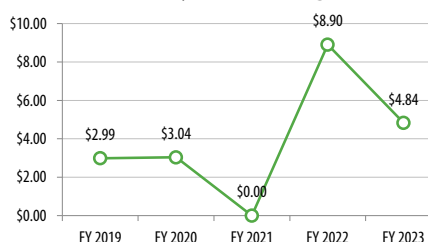
Operating Costs



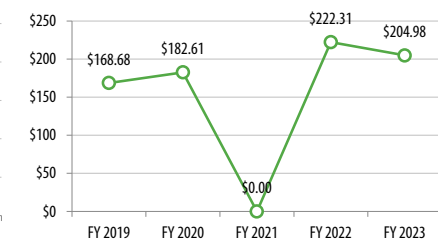
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy**
 Avg Freq (Wkdy Peak): **5 trips**
 Avg Freq (Wkdy Non-Peak): **-**
 Avg Freq (Wked): **-**

FY 2023 Farebox Recovery: **5%**
 % transfer (to route): **0%**
 % Clipper usage: **2%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	14,438	1,313	80	611	56	3	7,710	701	43
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	14,438	1,313	80	611	56	3	7,710	701	43

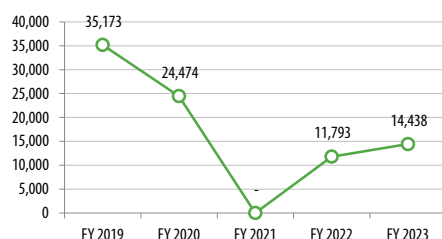
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$129,698	\$11,791	\$721	\$6,068	\$552	\$34	\$123,630	\$11,239	\$687
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$129,698	\$11,791	\$721	\$6,068	\$552	\$34	\$123,630	\$11,239	\$687

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	14.9	\$8.56		4.7%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	14.9	\$8.56	\$212.41	4.7%

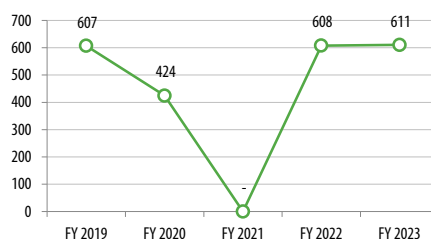
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	35,173	607	\$107,220	\$26,451	\$80,769	29.4	\$2.30	\$176.60	24.7%
FY 2020	24,474	424	\$79,052	\$16,502	\$62,550	32.5	\$2.56	\$186.25	20.9%
FY 2021	-	-	-	-	-	-	-	-	-
FY 2022	11,793	608	\$133,262	\$5,760	\$127,502	11.3	\$10.81	\$219.23	4.3%
FY 2023	14,438	611	\$129,698	\$6,068	\$123,630	14.9	\$8.56	\$212.41	4.7%

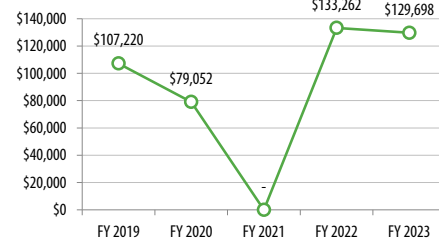
Passengers



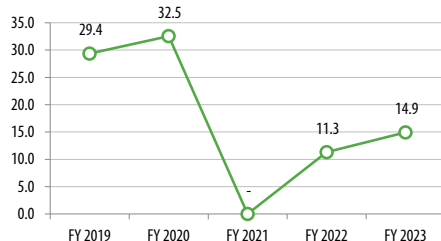
Revenue Hours



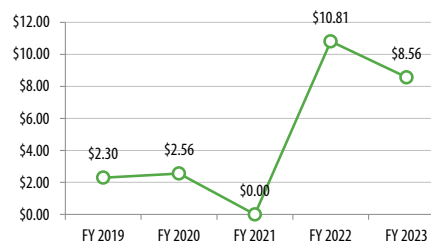
Operating Costs



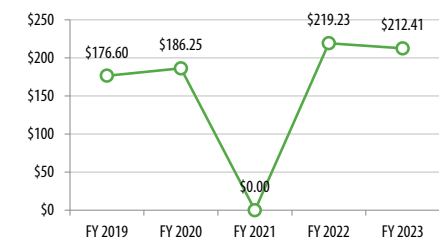
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy**
 Avg Freq (Wkdy Peak): **2 trips**
 Avg Freq (Wkdy Non-Peak): -
 Avg Freq (Wked): -

FY 2023 Farebox Recovery: **5%**
 % transfer (to route): **1%**
 % Clipper usage: **2%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	5,735	521	32	281	26	2	3,249	295	18
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	5,735	521	32	281	26	2	3,249	295	18

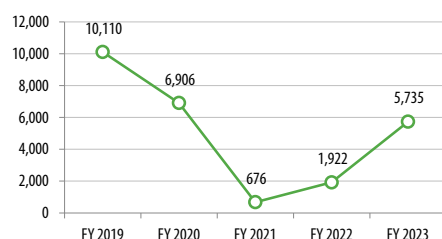
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$56,033	\$5,094	\$311	\$2,802	\$255	\$16	\$53,231	\$4,839	\$296
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$56,033	\$5,094	\$311	\$2,802	\$255	\$16	\$53,231	\$4,839	\$296

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	16.8	\$9.28		5.0%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
Total	16.8	\$9.28	\$199.62	5.0%

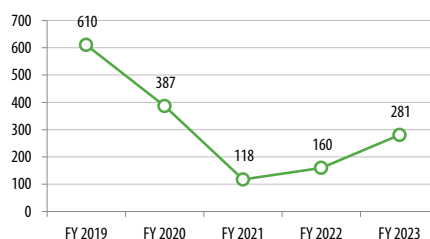
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	10,110	610	\$92,787	\$9,407	\$83,380	13.5	\$8.25	\$152.07	10.1%
FY 2020	6,906	387	\$62,679	\$6,318	\$56,361	14.6	\$8.16	\$162.16	10.1%
FY 2021	676	118	\$17,204	\$716	\$16,488	4.0	\$24.39	\$146.40	4.2%
FY 2022	1,922	160	\$33,746	\$1,306	\$32,440	11.2	\$16.88	\$211.04	3.9%
FY 2023	5,735	281	\$56,033	\$2,802	\$53,231	16.8	\$9.28	\$199.62	5.0%

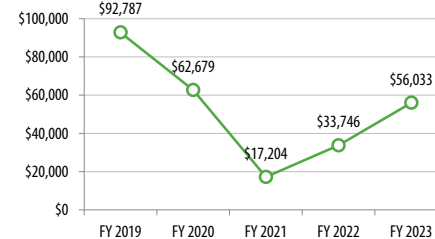
Passengers



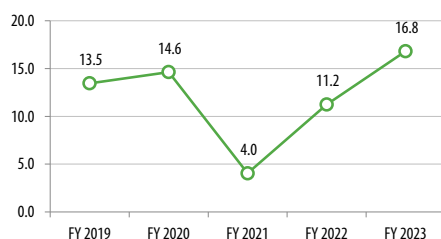
Revenue Hours



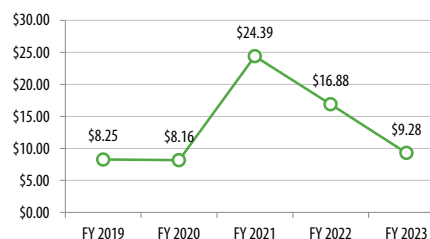
Operating Costs



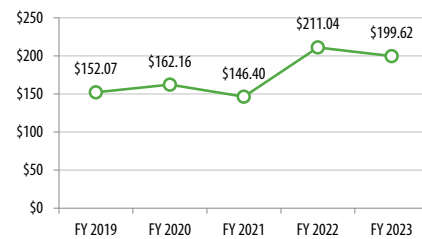
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy**
 Avg Freq (Wkdy Peak): **3 trips**
 Avg Freq (Wkdy Non-Peak): -
 Avg Freq (Wked): -

FY 2023 Farebox Recovery: **3%**
 % transfer (to route): **1%**
 % Clipper usage: **0%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	8,205	746	45	625	57	3	4,846	441	27
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	8,205	746	45	625	57	3	4,846	441	27

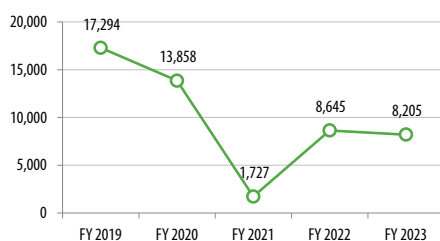
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$124,082	\$11,280	\$686	\$3,411	\$310	\$19	\$120,671	\$10,970	\$667
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$124,082	\$11,280	\$686	\$3,411	\$310	\$19	\$120,671	\$10,970	\$667

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	13.7	\$14.71		2.7%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	13.7	\$14.71	\$198.57	2.7%

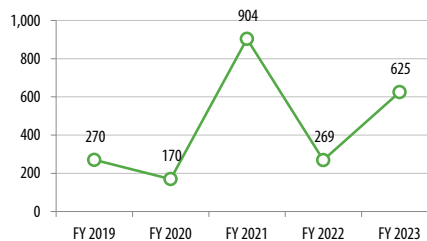
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	17,294	270	\$43,803	\$8,323	\$35,480	30.1	\$2.05	\$162.14	19.0%
FY 2020	13,858	170	\$29,221	\$5,760	\$23,461	38.2	\$1.69	\$172.31	19.7%
FY 2021	1,727	904	\$114,272	\$2,598	\$111,674	3.9	\$64.66	\$126.45	2.3%
FY 2022	8,645	269	\$56,780	\$3,384	\$53,396	24.4	\$6.18	\$210.84	6.0%
FY 2023	8,205	625	\$124,082	\$3,411	\$120,671	13.7	\$14.71	\$198.57	2.7%

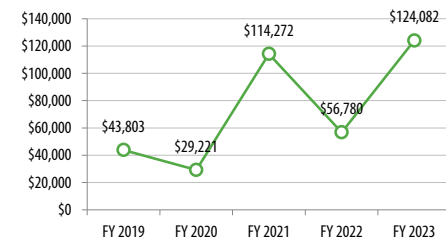
Passengers



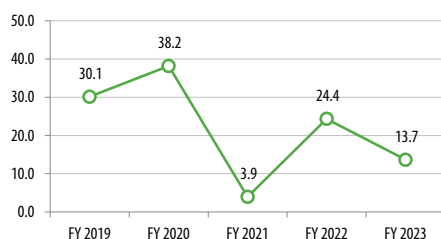
Revenue Hours



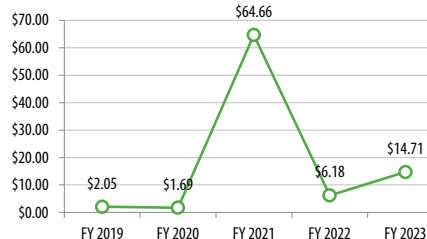
Operating Costs



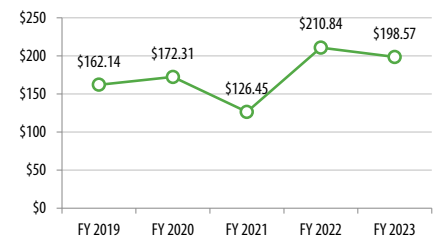
Passengers per Trip

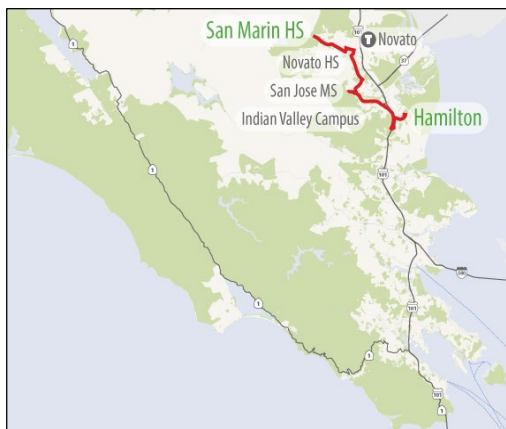


Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy**
 Avg Freq (Wkdy Peak): **6 trips**
 Avg Freq (Wkdy Non-Peak): -
 Avg Freq (Wked): -

FY 2023 Farebox Recovery: **7%**
 % transfer (to route): **2%**
 % Clipper usage: **1%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	19,382	1,762	107	579	53	3	8,132	739	45
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	19,382	1,762	107	579	53	3	8,132	739	45

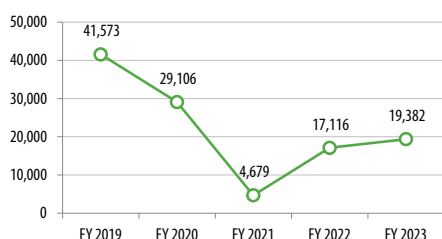
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$114,260	\$10,387	\$631	\$8,485	\$771	\$47	\$105,775	\$9,616	\$584
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$114,260	\$10,387	\$631	\$8,485	\$771	\$47	\$105,775	\$9,616	\$584

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	19.3	\$5.46		7.4%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
Total	19.3	\$5.46	\$197.20	7.4%

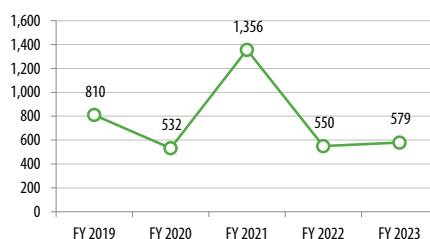
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	41,573	810	\$122,988	\$21,973	\$101,015	31.6	\$2.43	\$151.85	17.9%
FY 2020	29,106	532	\$86,042	\$14,190	\$71,852	34.9	\$2.47	\$161.71	16.5%
FY 2021	4,679	1,356	\$170,891	\$4,895	\$165,996	2.5	\$35.48	\$126.03	2.9%
FY 2022	17,116	550	\$108,720	\$7,260	\$101,460	16.8	\$5.93	\$197.76	6.7%
FY 2023	19,382	579	\$114,260	\$8,485	\$105,775	19.3	\$5.46	\$197.20	7.4%

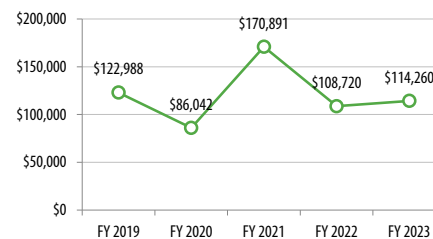
Passengers



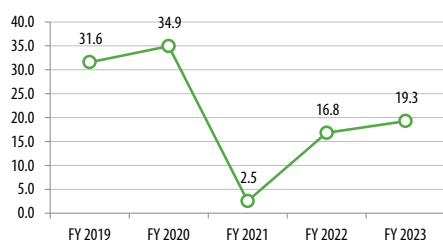
Revenue Hours



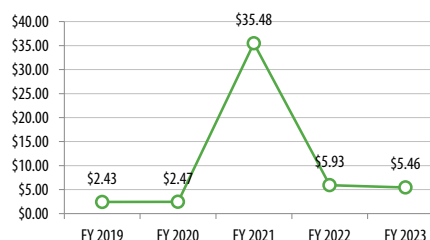
Operating Costs



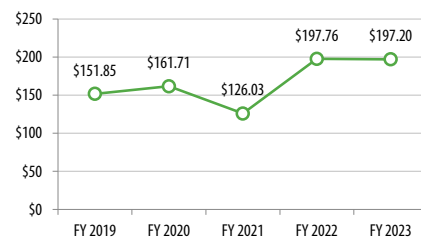
Passengers per Trip

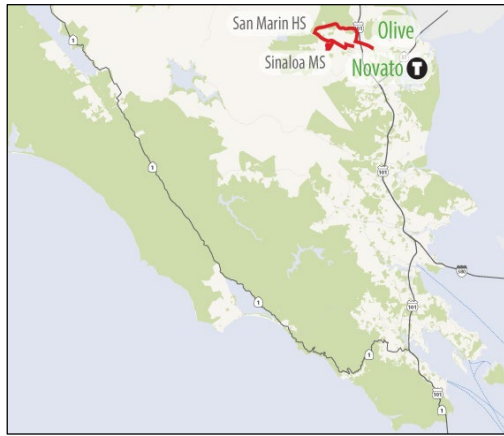


Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy**
 Avg Freq (Wkdy Peak): **1 trips**
 Avg Freq (Wkdy Non-Peak): -
 Avg Freq (Wked): -

FY 2023 Farebox Recovery: **6%**
 % transfer (to route): **1%**
 % Clipper usage: **3%**

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	4,537	412	25	184	17	1	1,940	176	11
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	4,537	412	25	184	17	1	1,940	176	11

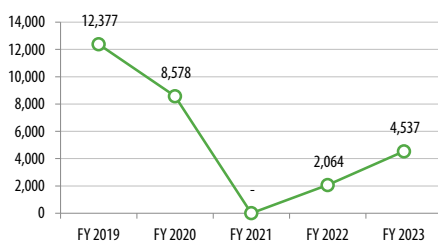
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$33,894	\$3,081	\$187	\$2,191	\$199	\$12	\$31,703	\$2,882	\$175
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$33,894	\$3,081	\$187	\$2,191	\$199	\$12	\$31,703	\$2,882	\$175

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	25.6	\$6.99		6.5%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	25.6	\$6.99	\$183.85	6.5%

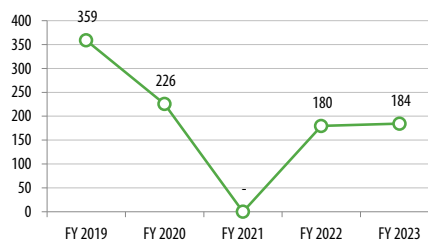
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	12,377	359	\$52,039	\$7,330	\$44,709	32.7	\$3.61	\$145.08	14.1%
FY 2020	8,578	226	\$34,829	\$5,685	\$29,144	36.0	\$3.40	\$154.37	16.3%
FY 2021	-	-	-	-	-	-	-	-	-
FY 2022	2,064	180	\$32,335	\$1,423	\$30,912	11.7	\$14.98	\$180.05	4.4%
FY 2023	4,537	184	\$33,894	\$2,191	\$31,703	25.6	\$6.99	\$183.85	6.5%

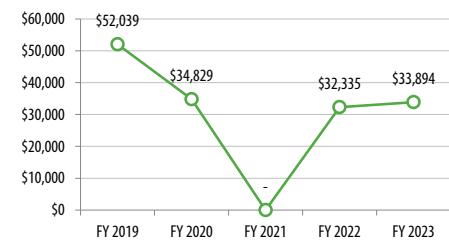
Passengers



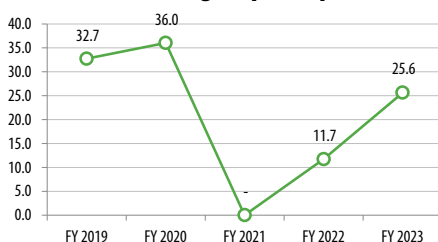
Revenue Hours



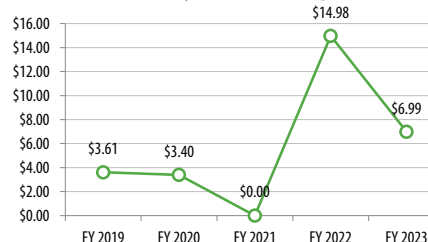
Operating Costs



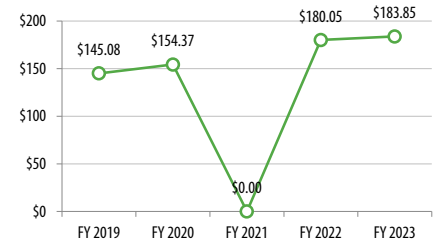
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour



Attachment A



Days of Service: **School Days**
 Avg Freq (Wkdy Peak): **2 trips**
 Avg Freq (Wkdy Non-Peak): -
 Avg Freq (Wked): -

FY 2023 Farebox Recovery: **33%**
 % transfer (to route): -
 % Clipper usage: -

FY 2022/23 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	13,151	1,196	73	191	17	1	1,638	149	9
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	13,151	1,196	73	191	17	1	1,638	149	9

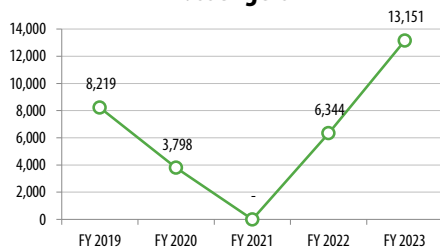
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$148,105	\$13,464	\$823	\$49,597	\$4,509	\$276	\$98,508	\$8,955	\$547
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$148,105	\$13,464	\$823	\$49,597	\$4,509	\$276	\$98,508	\$8,955	\$547

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	68.9	\$7.49		33.5%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	68.9	\$7.49	\$775.42	33.5%

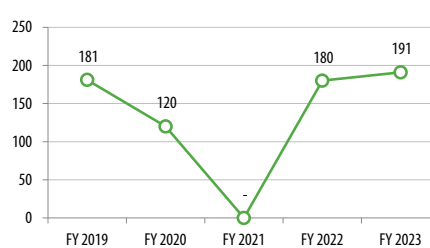
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	8,219	181	\$118,729	\$34,691	\$84,038	45.4	\$10.22	\$655.96	29.2%
FY 2020	3,798	120	\$77,179	\$20,536	\$56,643	31.7	\$14.91	\$643.16	26.6%
FY 2021	-	-	-	-	-	-	-	-	-
FY 2022	6,344	180	\$500,911	\$30,281	\$470,630	35.2	\$74.19	\$2,782.84	6.0%
FY 2023	13,151	191	\$148,105	\$49,597	\$98,508	68.9	\$7.49	\$775.42	33.5%

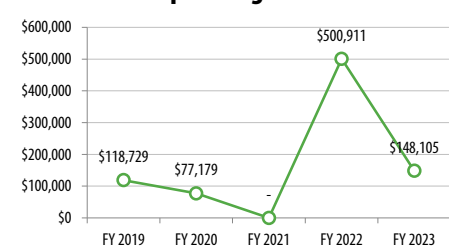
Passengers



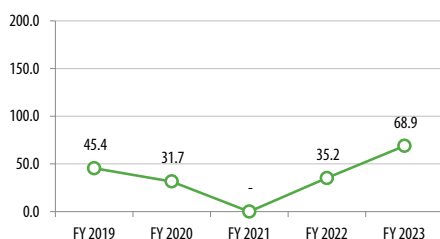
Revenue Hours



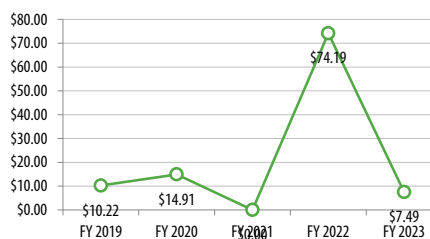
Operating Costs



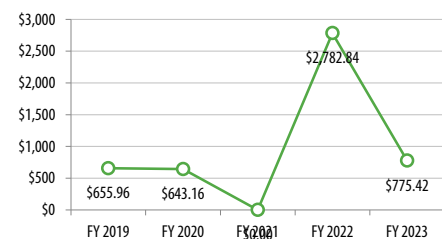
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour



Attachment A



White Hill

Yellow Bus

Days of Service: School Days

Avg Freq (Wkdy Peak): 17 trips

Avg Freq (Wkdy Non-Peak): -

Avg Freq (Wked): -

FY 2023 Farebox Recovery: 42%

% transfer (to route): -

% Clipper usage: -

FY 2021/22 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	91,671	8,334	509	1,104	100	6	12,096	1,100	67
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	91,671	8,334	509	1,104	100	6	12,096	1,100	67

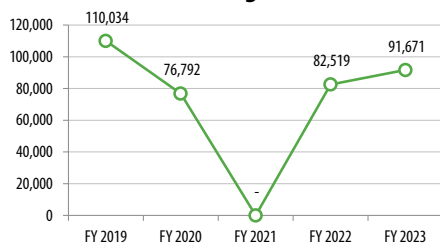
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$833,857	\$75,805	\$4,633	\$349,274	\$31,752	\$1,940	\$484,583	\$44,053	\$2,692
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$833,857	\$75,805	\$4,633	\$349,274	\$31,752	\$1,940	\$484,583	\$44,053	\$2,692

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	83.1	\$5.29		41.9%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	83.1	\$5.29	\$755.58	41.9%

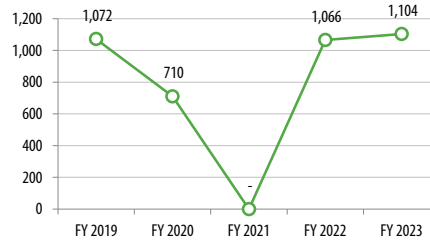
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2019	110,034	1,072	\$702,886	\$465,141	\$237,745	102.7	\$2.16	\$655.97	66.2%
FY 2020	76,792	710	\$456,886	\$430,358	\$26,528	108.1	\$0.35	\$643.14	94.2%
FY 2021	-	-	-	-	-	-	-	-	-
FY 2022	82,519	1,066	\$500,911	\$398,025	\$102,886	77.4	\$1.25	\$470.07	79.5%
FY 2023	91,671	1,104	\$833,857	\$349,274	\$484,583	83.1	\$5.29	\$755.58	41.9%

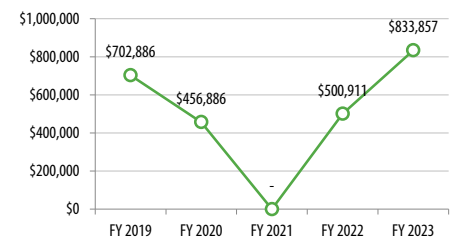
Passengers



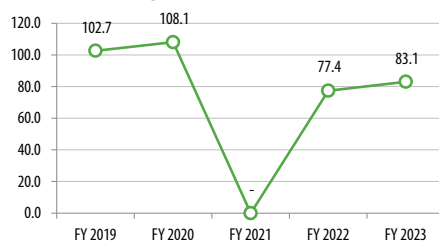
Revenue Hours



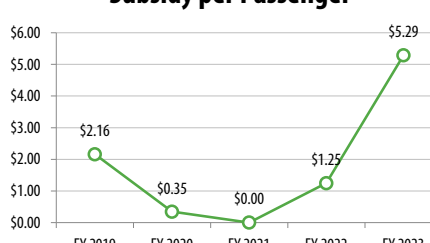
Operating Costs



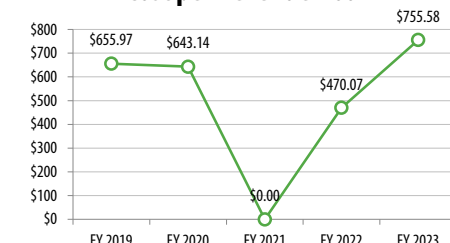
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





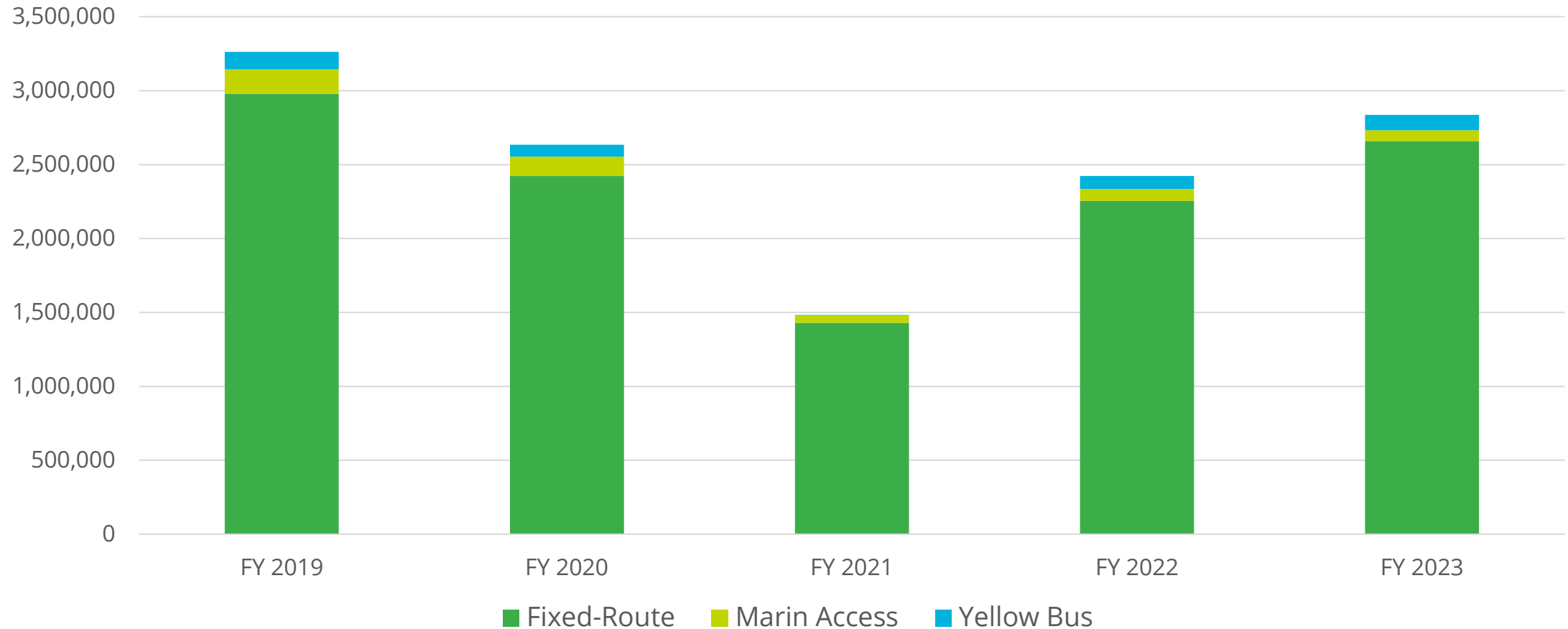
FY 2022/23 System Performance Report

JULY 1, 2022 – JUNE 30, 2023

Overview of Service Changes pertinent to FY 2022/23

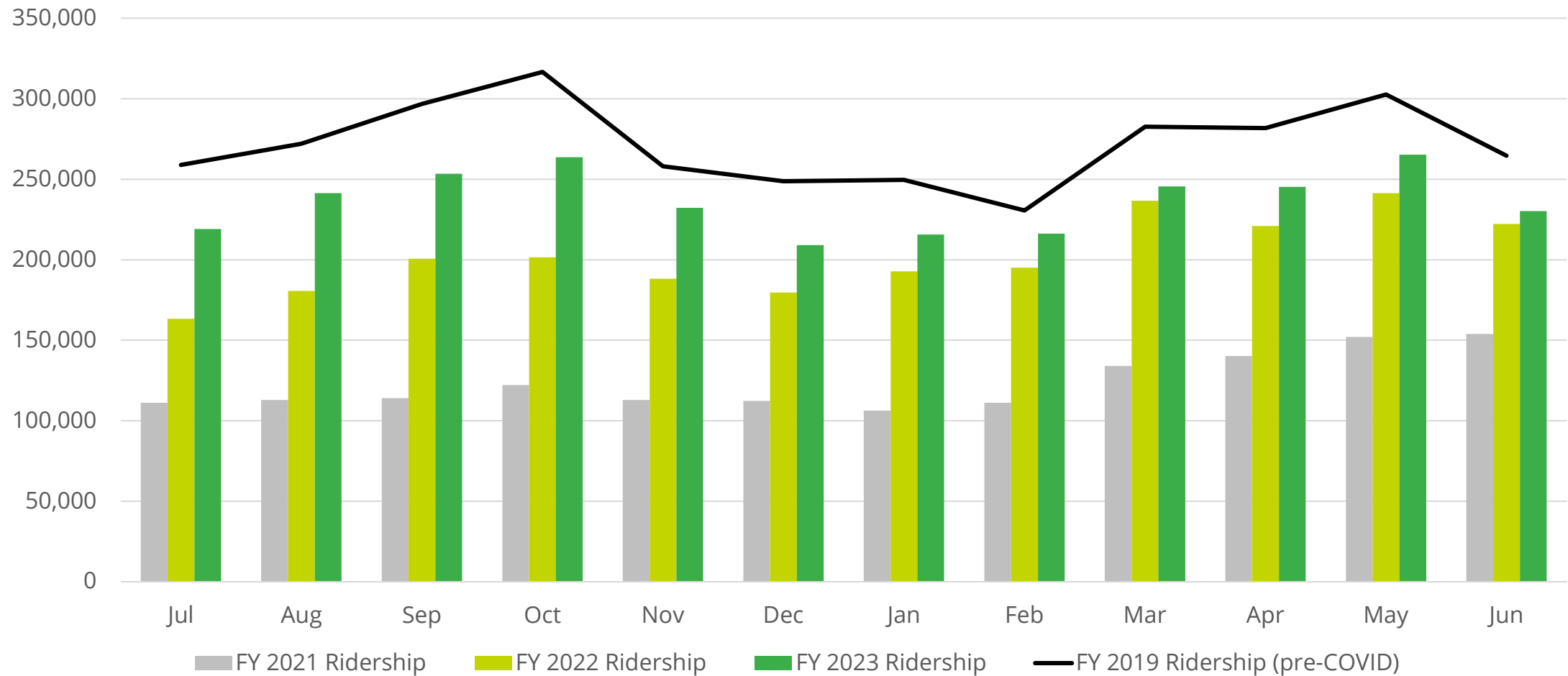
- Overall fixed route service levels the same as FY 2021/22 (~183,000 revenue hours)
- Fixed route service changes compared to FY 2021/22:
 - Consolidation of supplemental routes (suspension of Routes 617 and 649)
 - Consolidation of Partnership Route 622 into Local Basic Route 22
 - Reduced service on Rural routes (-20% revenue hours, effective June 12, 2022)
- Major service change took effect June 11, 2023

Total Ridership (Unlinked Passenger Trips)

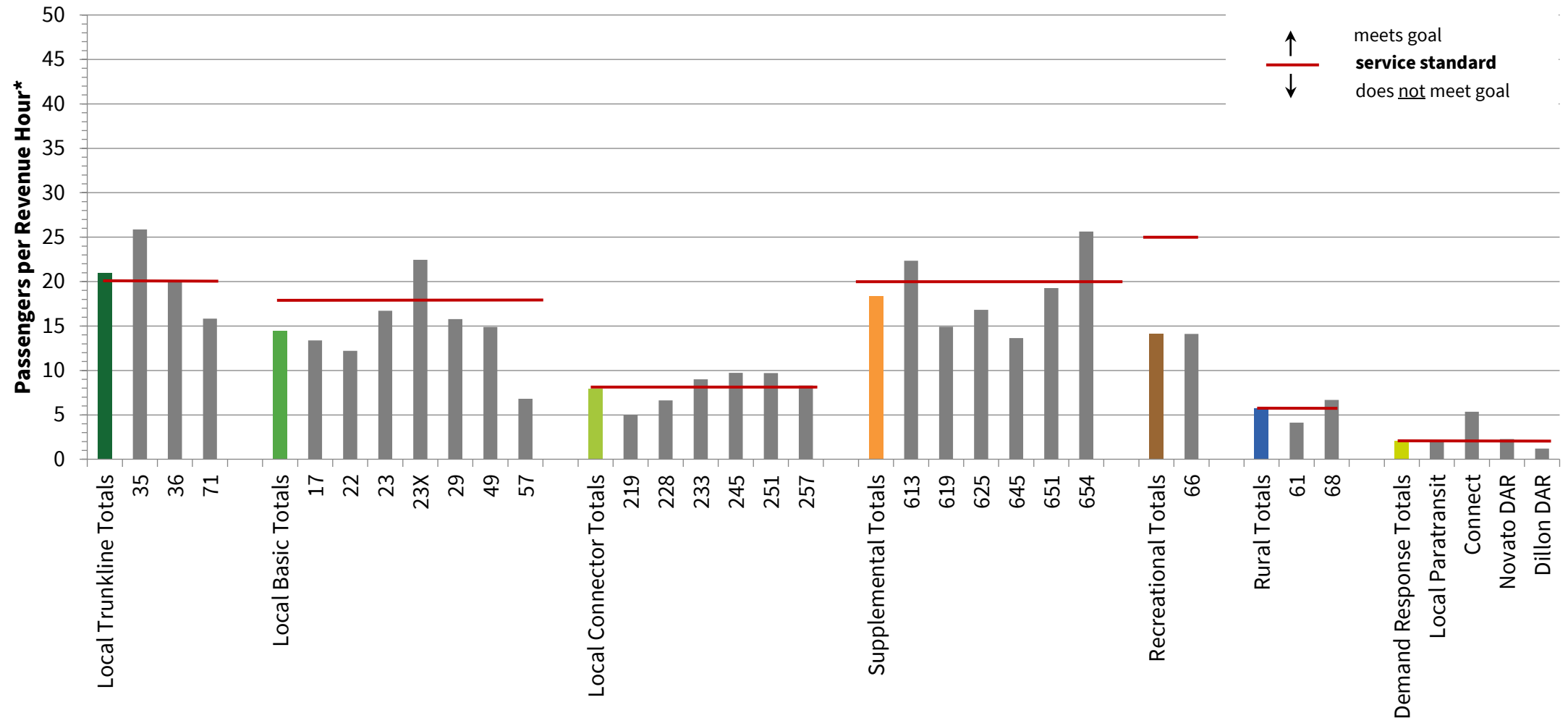


FY 2023 Systemwide Ridership: **+17%** from FY22, **-13%** from pre-COVID (FY19)

Total Ridership by Month (Unlinked Passenger Trips)

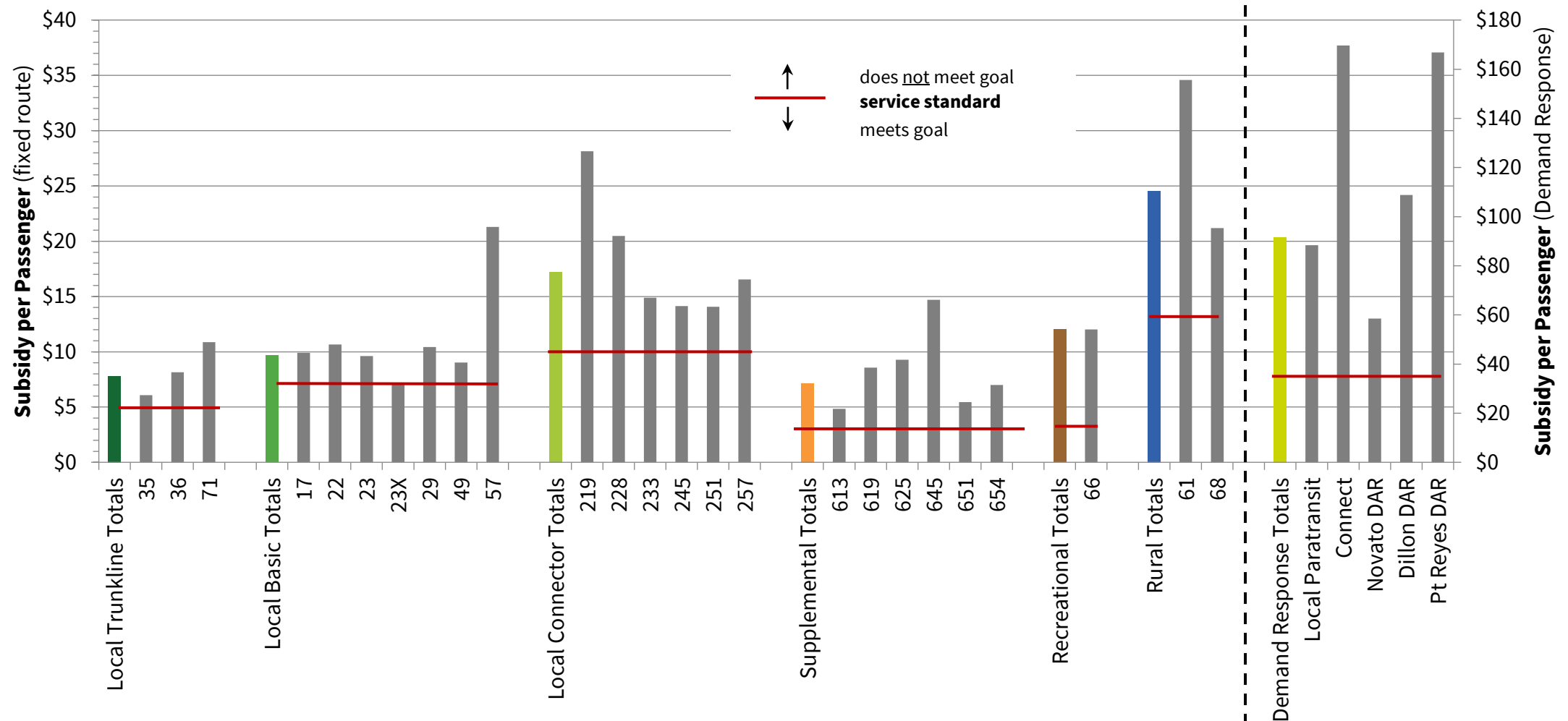


Productivity Targets (Passengers per Hour)



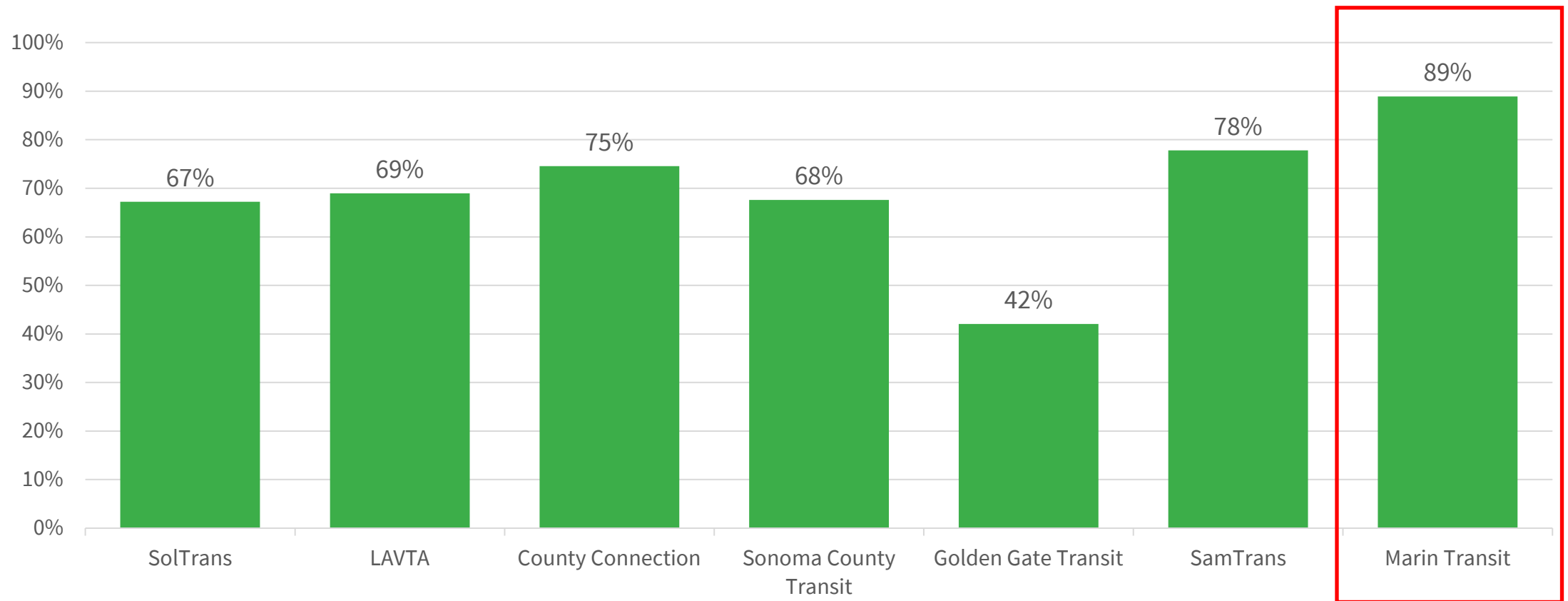
* Supplemental routes show passengers per trip

Cost Effectiveness Targets (Subsidy per Passenger)



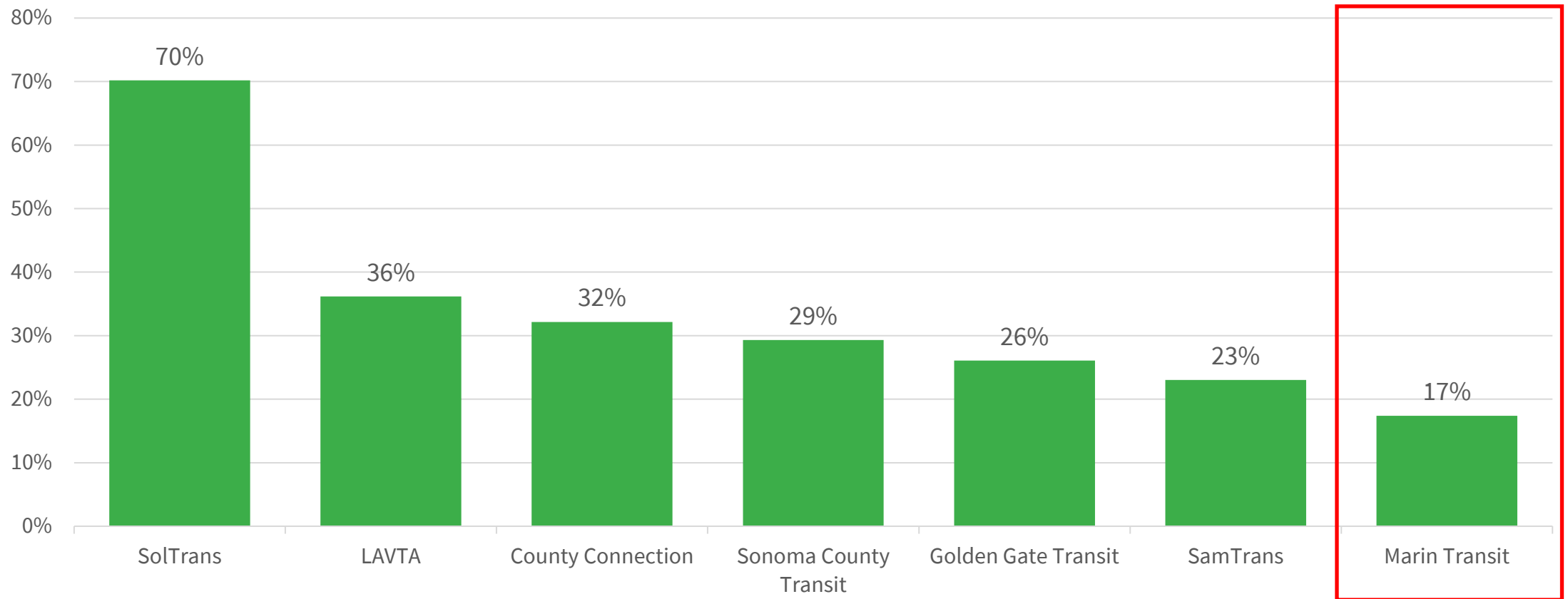
Peer Agency Ridership Trends – Fixed Route Bus

% Pre-COVID Ridership (FY 2023 vs FY 2019)



Peer Agency Ridership Trends – Fixed Route Bus

% Increase in Ridership (FY 2023 vs FY 2022)



Future Considerations & FY 2023/24 Changes

- Fixed route services underwent a major service change on June 11, 2023
- Marin Access program changes went into effect on July 1, 2023
- Staff are currently evaluating potential options for the future of the Muir Woods Shuttle
- Staff will reevaluate service typologies and performance metrics (productivity and cost effectiveness targets) as part of the upcoming update to the Short Range Transit Plan
- Staff will continue to assess performance of all services to ensure our services are optimized to meet the needs of the diverse populations of Marin County
 - Including coordination with GGT and SMART to assess duplication of service and schedule coordination at key transfer locations

Thank you

CONTACT

Asher Butnik

Senior Transit Planner

abutnik@marintransit.org

