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November 12, 2024

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

Subject: Marin Transit FY 2023/24 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 2023/24 and compares these results to the District's typology level performance goals adopted by your Board on September 9, 2024. 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 2023/24. Highlights related to the performance of the local transit system in FY 2023/24 are summarized below.

Ridership Trends

In FY 2023/24, there was a 9% increase in fixed route ridership compared to the previous fiscal year. The ridership increase was in line with the national trend (11%) and has brought Marin Transit fixed route services up to 100% of pre-COVID ridership levels. Fixed route service offered was largely the same as the prior fiscal year in total, but at the route level there were several changes. On April 3, 2023, your board approved a major service change to the fixed route service, which took effect on June 11, 2023, just before the start of the fiscal year. These changes may have changed which route an individual rider needs to take to get to their destination, but the total service offered is comparable to the prior year.

Marin Access ridership increased by 1% in FY 2023/24 compared to the previous fiscal year. Ridership began to decline in September 2022 (FY 2022/23), dropping below FY 2021/22 levels. 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, at the start of FY 2023/24. The changes appear to have successfully stabilized Marin Access ridership. Staff will continue to monitor these programs and ensure that the needs of Marin County's older adults and people with disabilities continue to be robustly met.

Passenger Revenues, Farebox Recovery and Financial Outlook

Systemwide passenger revenue increased by 2% in FY 2023/24 compared to the prior fiscal year. Overall farebox recovery decreased from 8.3% to 8.2% during the same period. Subsidy per passenger decreased to a systemwide average of \$11.94 from \$12.24 in FY 2022/23.

Areas for Performance Improvement

The report summarizes the four fixed route service typologies and their respective productivity and subsidy goals. The Local, Community, and Rural typologies met their productivity and subsidy goals, while the Supplemental typology only met its subsidy goal. Supplemental routes are currently in a state of transition after the June 2023 service change, with many schools now better-served by Local and Community routes than they historically were. Staff are in continual discussion with schools in the county to ensure the best possible service for students going to and from school.

The Demand Response typology met neither its productivity nor its subsidy goal. However, Marin Access services overall experienced both increased ridership and reduced subsidy per passenger in FY 2023/24 compared to the prior year. The improved Catch-A-Ride pilot program (not included in the Demand Response typology) is proving very popular with riders and growing rapidly. Staff will continue closely monitoring all Marin Access programs to ensure riders' needs are being met.

Fiscal/Staffing Impact

None.

Respectfully Submitted,

A handwritten signature in black ink that reads "Asher Butnik".

Asher Butnik
Senior Transit Planner

Attachment A: Marin Transit FY 2023/24 System Performance Report

Attachment B: Marin Transit FY 2023/24 System Performance Presentation

Marin Transit FY 2023/24 Annual Performance Report

Contents

Marin Transit FY 2023/24 Annual Performance Report.....	1
System Performance Summary for FY 2023/24.....	1
Fixed Route.....	2
Muir Woods Shuttle.....	2
Yellow Bus.....	3
Demand Response.....	3
Mobility Management.....	4
Performance Goals.....	4
Ridership Trends.....	6
FY 2024/25 Performance Outlook.....	7
Appendix A: Performance Data Summary by Route.....	8
Appendix B: Productivity and Subsidy Charts.....	10
Appendix C: Route Profiles.....	13

System Performance Summary for FY 2023/24

This report summarizes the unaudited operational performance of Marin Transit local transit services for FY 2023/24 and compares these results to the District’s typology level performance goals adopted by the Marin Transit Board on September 9, 2024. The report provides a detailed route level assessment of all Marin Transit services operating in FY 2023/24.

Overall, Marin Transit provided 3,049,845 unlinked passenger trips in FY 2023/24 with 215,000 revenue hours of service. Compared to FY 2022/23, these figures represent an 8% increase in unlinked passenger trips and no significant change in revenue hours.

Increased ridership was experienced across most service typologies and programs relative to the prior fiscal year, with the exceptions of Supplemental School, Yellow Bus, and the Muir Woods Shuttle services, which will be discussed in further detail later in this report. The system-wide productivity rate this fiscal year was 14.2 riders per revenue hour, 7% higher than FY 2022/23. Passenger revenues also increased in FY 2023/24 by 3%, lagging behind systemwide ridership growth due to the reduction

in service on the Muir Woods Shuttle, which typically has higher fares than other services. Due to the reduction in service on the Muir Woods Shuttle and the shift in Marin Access passengers from paratransit to more cost-effective programs, passenger subsidy decreased to a system-wide average of \$12.11 per passenger in FY 2023/24, from \$12.35 per passenger in FY 2022/23.

Fixed Route

Fixed Route operations carried 2.8 million unlinked passenger trips in FY 2023/24 with 182,016 revenue hours. These figures represent 93% of the District's total ridership and 85% of revenue hours for the fiscal year. Compared to FY 2022/23, unlinked passenger trips on fixed route services increased by 9% and revenue hours increased 2%. Overall fixed route productivity was 15.5 passengers per revenue hour in FY 2023/24, which is 8% higher than 14.4 per hour last fiscal year. Pre-COVID productivity was 16.2 passenger per revenue hour in FY 2018/19.

Compared to FY 2022/23, most Fixed Route typologies experienced an increase in overall ridership due to the pandemic recovery. The exception to this is the Supplemental School typology, which experienced a decrease in ridership of 51% from the prior fiscal year. This decrease in ridership is due to the reorganization of service that happened as part of the June 2023 service change, which incorporated much of the Supplemental School service into Local and Community routes, significantly reducing both the demand for and offering of Supplemental School service. The number of trips on Supplemental School service offered in FY 2023/24 represented a 48% reduction from the number of trips offered in the prior year.

Fixed Route passenger revenue increased 9% in FY 2023/24 compared to last year, commensurate with the increase in ridership. Operating costs increased 11%, lowering farebox recovery on Fixed Route services from 9% in FY 2022/23 to 8.9% in FY 2023/24.

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, not due to performance concerns. The steady growth in ridership throughout FY 2023/24 demonstrates that riders have successfully found the appropriate routes to reach their destinations, even though those routes may have changed between FY 2022/23 and FY 2023/24. The operational improvements realized as part of the service change will be discussed further under Ridership Trends on page 6.

Muir Woods Shuttle

As of the service typology update adopted by the Marin Transit Board on September 9, 2024, the Muir Woods Shuttle, formerly known as Route 66, is no longer considered part of the District's Fixed Route operations. This is primarily due to the new service delivery model that took effect when Bauer's Intelligent Transportation took over operation of the Shuttle on May 27, 2023, which requires pre-reservation and no longer allows walk-ups or cash payments.

In FY 2023/24, the Muir Woods Shuttle carried 49,829 unlinked passenger trips and 4,022 revenue hours. These totals represent 2% of the District's total ridership and 2% of revenue hours. The Shuttle's ridership represents a 35% decrease from the prior year, with a 26% decrease in revenue

hours. Service on the Muir Woods Shuttle decreased from the previous year at the request of the National Parks Service, which felt that the reduced service level would be sufficient to meet demand. The Shuttle operated for 149 days in FY 2022/23, whereas it only operated for 106 days in FY 2023/24. Furthermore, the calculated revenue hours per trip changed slightly when the new contractor took over Shuttle operations.

Yellow Bus

In FY 2023/24, Yellow Bus service for the Ross Valley School District carried 102,903 unlinked passenger trips and operated 1,295 revenue hours. These totals represent 3% of the District's total ridership and 1% of revenue hours. Yellow Bus ridership represents a 2% decrease from the prior fiscal year, with the same number of revenue hours as the prior year. This slight decrease was due to a restructuring of routes, timings, and available seats that came with switching to a new Yellow Bus operator at the start of FY 2023/24, Bauer's Intelligent Transportation.

Demand Response

Marin Access Demand Response programs include the ADA paratransit and Marin Access Shuttles programs. Demand Response programs carried 51,129 unlinked passenger trips in FY 2023/24 and provided 27,668 revenue hours of service. These totals represent 2% of the District's total trips and 13% of revenue hours. Compared to FY 2022/23, unlinked passenger trips on Demand Response services decreased by 12% and revenue hours decreased by 2%. Overall productivity was 1.8 passengers per revenue hour, a decrease of 10% compared to FY 2022/23. The decrease in productivity is due to the Marin Access program changes which were implemented at the start of the fiscal year, on July 1, 2023. These program changes are discussed in further detail below.

Ridership on Demand Response services started to decline in September 2022 (FY 2022/23), dropping below FY 2021/22 levels. In response, District staff developed and proposed a package of changes to Marin Access Demand Response and Mobility Management programs to stabilize mandated ADA paratransit service, reduce service duplication, and concentrate resources on the populations most in need.

These changes included the cancellation of the Connect program and most of the Novato Dial-A-Ride program, with these services being replaced by an enhanced Catch-A-Ride program which took effect at the start of the fiscal year. The Catch-A-Ride program is a taxi voucher program and is included in the Mobility Management category below, whereas the former Connect and Novato Dial-A-Ride programs were Demand Response programs, thus the decrease in ridership under the Demand Response banner. The Mobility Management section below includes a year over year analysis of all Marin Access programs together.

ADA Paratransit, the largest demand response program, saw ridership decline by 3% and productivity decline by 7% in FY 2023/24 from the prior year. The ridership was fairly stable, considering that throughout FY 2022/23 the program saw a continuous decline in ridership. District staff performed an analysis of paratransit ridership, which was presented to the Marin Transit Board on August 5, 2024, and which concluded that the decrease in paratransit ridership was due to riders finding other

programs that better suit their needs, including the new enhanced Catch-A-Ride program and other programs through community non-profits.

The Marin Access changes implemented on July 1, 2023 also included a consolidation of the shopper shuttles that previously existed as part of the Novato Dial-A-Ride program with the old Rural Dial-A-Ride program into the new Marin Access Shuttles program. In June 2024, a new rural shuttle route was added to Marin Access Shuttles, serving Bolinas, Olema, and Point Reyes Station.

Mobility Management

Marin Access Mobility Management services include the Volunteer Driver and Catch-A-Ride programs. In FY 2023/24, these programs provided 22,249 unlinked passenger trips, approximately 1% of the District's total trips. Compared to the prior fiscal year, ridership increased by 57%. The entirety of that growth was on the Catch-A-Ride program, which individually more than tripled in size (+212%) from the prior year.

Due to the Marin Access program changes discussed in the previous section, some ridership which used to fall under Demand Response now falls under Mobility Management. This merits looking at the Marin Access suite of programs as a whole. Altogether, ridership on Marin Access services increased by 1% in FY 2023/24 from the prior year. This suggests that the program changes were successful, and riders of the former Connect and Novato Dial-A-Ride programs were able to successfully make the transition to the new program structure.

Performance Goals

On September 9, 2024, the Marin Transit Board adopted typology-level performance targets, establishing goals for productivity (unlinked passenger trips per revenue hour) and subsidy per passenger (unlinked passenger trip). Table 1 below summarizes route level performance goals by typology. There are no productivity or cost-effectiveness goals for the Muir Woods Shuttle, Yellow Bus service, or Mobility Management programs.

Appendix A: Performance Data Summary by Route provides a detailed summary of annual FY 2023/24 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)
Local	17, 22, 23, 35, 36, 49, 71	18	\$10.00
Community	219, 228, (2)29, 233, 245, (2)57	8	\$17.50
Supplemental	613, 619, 625, 654	20 per trip	\$15.00
Rural	61, 68	6	\$27.50
Demand Response	Local Paratransit, Marin Access Shuttles	2	\$100.00

Using the productivity goals identified in Table 1 (unlinked passenger trips per hour), three service typologies met their productivity goals: Local, Community, and Rural. The Local typology served an average of 19 passengers per revenue hour, an increase of 6% over the prior year. The Community typology served an average of 9 passengers per revenue hour, an increase of 10% over the prior year. And the Rural typology served an average of 6 passengers per revenue hour, an increase of 9% over the prior year.

Two service typologies did not meet their productivity goals: Supplemental and Demand Response. The Supplemental typology served an average of 17 passengers per trip, a decrease of 6% from the prior year. As of the June 2023 service change, Local and Community routes better serve many schools than Supplemental service; District staff are actively in conversation with schools across the county served by Supplemental trips to ensure the service best meets the needs of students. The Demand Response typology served an average of 1.8 passengers per revenue hour, a decrease of 7% from the prior year. This decrease in productivity is due to two reasons. First, the discontinuation of the Novato Dial-A-Ride program eliminated a relatively high productivity Demand Response program, bringing the overall average lower. Second, due to increased staffing on the ADA paratransit program, the paratransit productivity has decreased slightly (-7%) as the drivers are not spread as thin and forced to consolidate passenger trips on a single vehicle run even when this may cause passenger delays.

Using the subsidy goals identified in Table 1 (subsidy per passenger trip), all four Fixed Route service typologies met their subsidy goals. The Local typology had an average subsidy per passenger of \$8.53. The Community typology had an average subsidy per passenger of \$16.76. The Supplemental typology had an average subsidy per passenger of \$12.73. The Rural typology had an average subsidy per passenger of \$24.94.

The Demand Response service typology did not meet its subsidy goal. With an average subsidy per passenger of \$103.91, it exceeded the subsidy target by 4%. This is primarily due to the relatively low productivity on the ADA paratransit program in FY 2023/24. District staff are in active conversation with Transdev, the Demand Response service provider, on how to improve service operations and efficiency.

Appendix B: Productivity and Subsidy Charts provides FY 2023/24 productivity and subsidy levels, as well as respective performance goals, by service typology and at the route level for the entire fiscal year.

Ridership Trends

Fixed Route ridership in FY 2023/24 surpassed pre-COVID ridership levels by roughly 5,000 unlinked passenger trips (less than 0.2%). Year-over-year Fixed Route ridership growth was 9%, which is lower than in previous years of COVID recovery, but still very strong by pre-COVID standards. Now that Marin Transit Fixed Route ridership has officially reached pre-pandemic levels, it remains to be seen whether ridership will continue to grow at its current high rate or whether ridership growth will relax back to pre-COVID levels.

The 9% increase in fixed route ridership was comparable to the nationwide bus ridership growth in FY 2023/24 which, as reported by the National Transit Database, averaged 11% in FY 2023/24. Within the Bay Area, most peer agencies experienced ridership increases that were comparable to Marin Transit's, with a couple of exceptions. These include County Connection (+9%), SamTrans (+17%), Napa VINE (+10%) and Sonoma County Transit (+21%). Golden Gate Transit reported an increase of 9% in fixed route bus ridership for FY 2023/24. Note that none of these agencies has reached pre-COVID ridership levels; their ridership recovery levels range from 46% (Golden Gate Transit bus service) to 91% (SamTrans).

Overall demand for Marin Access programs in FY 2023/24 increased by 1% compared with FY 2022/23, as previously discussed. Most individual programs' ridership is stable, with the exception of the Catch-A-Ride program, which has more than tripled (+212%) from the prior year as it has absorbed the ridership of the former Connect and Novato Dial-A-Ride programs. The previously declining ridership on ADA paratransit, which forms the majority of Marin Access ridership, has stabilized. Staff believe this is due to the Marin Access program changes implemented at the start of the fiscal year, which improved service delivery on paratransit service.

Service levels, including the number of scheduled trips and missed service, can affect bus ridership. Missed service increased significantly throughout the prior fiscal year (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. As shown in Table 2 below, the service changes were successful in reducing the number of missed trips on Marin Transit services.

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 2023/24, the transfer ratio was 1.39, 4.5% higher than the prior year. The route with the highest individual transfer ratio was Route 219 (at a ratio of 1.90), 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 2022/23	FY 2023/24	Impact
# of Weekdays	253	252	--
# of Weekends & Holidays	112	114	--
# of School days	180	180	--
# of days of Muir Woods Shuttle service	149	106	▼▼
Transfer Ratio (ratio of unlinked to linked trips)	1.33	1.39	▲
Missed service (# of cancelled trips)	2,964	1,186	▲▲▲
Rainfall (inches)	40	26	▲
Average Gas Price	\$5.01	\$4.96	--
Unemployment Rate	2.7%	3.6%	--

FY 2024/25 Performance Outlook

The District operated 215,000 hours of service across all programs in Marin County in FY 2023/24. 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 did 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, and rider feedback has verified that riders feel the same way. Overall, the District appears poised to sustain strong ridership trends in FY 2024/25, although whether the District will maintain COVID-recovery levels of ridership growth remains to be seen.

Appendix A: Performance Data Summary by Route

Attachment A

Annual Report - Summary

10/31/2024

YEAR

FY 2023/24

Systemwide Performance Statistics

Typology	Route	Passengers	%Δ Passengers*	Revenue Hours	Operating Cost	Passengers per Revenue Hou	Subsidy per Passenger	Farebox Recovery
1. Local	17	212,274	▲9.1%	14,908	\$2,405,160	14.2	\$10.39	8.3%
	22	176,864	▲5.3%	13,658	\$2,167,489	12.9	\$10.19	16.8%
	23	260,504	▲38.9%	14,442	\$2,729,730	18.0	\$9.50	9.3%
	35	579,286	▼5.4%	19,688	\$3,699,562	29.4	\$5.46	14.6%
	36	288,174	▲6.7%	15,218	\$2,924,721	18.9	\$9.15	9.8%
	49	340,945	▲42.8%	20,485	\$3,354,680	16.6	\$9.01	8.4%
	71	445,468	▲38.9%	24,192	\$4,773,162	18.4	\$9.62	10.2%
	Rollup	2,303,515	▲12.5%	122,592	\$22,054,505	18.8	\$8.53	11.0%
2. Community	219	38,761	▲26.9%	5,178	\$842,940	7.5	\$20.74	4.6%
	228	77,411	▲25.9%	9,457	\$1,507,717	8.2	\$18.50	5.0%
	233	41,335	▲8.0%	4,280	\$683,044	9.7	\$15.65	5.3%
	245	48,242	▲15.9%	4,346	\$705,655	11.1	\$13.84	5.4%
	29	13,121	▼68.2%	2,377	\$458,935	5.5	\$33.94	3.0%
	57	161,054	▲2,662.0%	15,447	\$2,493,265	10.4	\$14.72	4.9%
	Rollup	379,924	▲4.2%	41,085	\$6,691,557	9.2	\$16.76	4.9%
4. Supplemental	613	12,966	▼49.8%	434	\$141,121	29.9	\$10.58	2.8%
	619	13,213	▼8.5%	615	\$211,524	21.5	\$15.75	1.6%
	625	8,564	▲49.3%	287	\$92,906	29.9	\$10.43	3.8%
	654	3,574	▼21.2%	183	\$54,800	19.5	\$14.93	2.6%
	Rollup	38,317	▼51.0%	1,518	\$500,350	25.2	\$12.73	2.5%
5. Rural	61	32,809	▲41.6%	6,358	\$1,045,167	5.2	\$30.93	2.9%
	68	69,170	▼0.3%	9,766	\$1,580,372	7.1	\$22.09	3.3%
	Rollup	101,979	▲10.2%	16,124	\$2,625,539	6.3	\$24.94	3.1%
7. Yellow Bus	Hdn Valley	15,446	▲17.5%	191	\$207,332	80.9	\$8.49	36.8%
	White Hill	87,457	▼4.6%	1,104	\$1,196,873	79.2	\$8.74	36.1%
	Rollup	102,903	▼1.8%	1,295	\$1,404,205	79.5	\$8.70	36.2%
8. Muir Woods	MWS	49,829	▼35.0%	4,022	\$1,231,821	12.4	\$24.55	0.7%
	Rollup	49,829	▼35.0%	4,022	\$1,231,821	12.4	\$24.55	0.7%
9. Demand Response	Local Para	50,342	▼2.6%	27,183	\$5,370,645	1.9	\$103.96	2.6%
	MA Shuttle	787		485	\$80,944	1.6	\$100.54	2.2%
	Rollup	51,129	▼7.1%	27,668	\$5,451,589	1.8	\$103.91	2.5%
Catch-A-Ride	CAR_Taxi	8,900		0	\$285,015		\$32.02	0.0%
	CAR_TNC	3,716		0	\$69,872		\$18.80	0.0%
	Rollup	12,616	▲212.0%	0	\$354,887		\$28.13	0.0%
Volunteer Driver	VolDrvr	7,741	▼7.2%	0	\$74,110		\$9.50	0.8%
	VolDvrWM	1,892	▲5.3%	0	\$35,718		\$18.78	0.5%
	Rollup	9,633	▼5.0%	0	\$109,828		\$11.32	0.7%
Rollup	3,049,845	▲7.6%	215,000	\$40,424,279	14.2	\$12.11	8.6%	

Appendix B: Productivity and Subsidy Charts

Figure 1: FY 2023/24 Passenger per Revenue Hour by Route

Figure 2: FY 2023/24 Subsidy per Passenger by Route

Figure 1: FY 2023/24 Passenger per Revenue Hour by Route

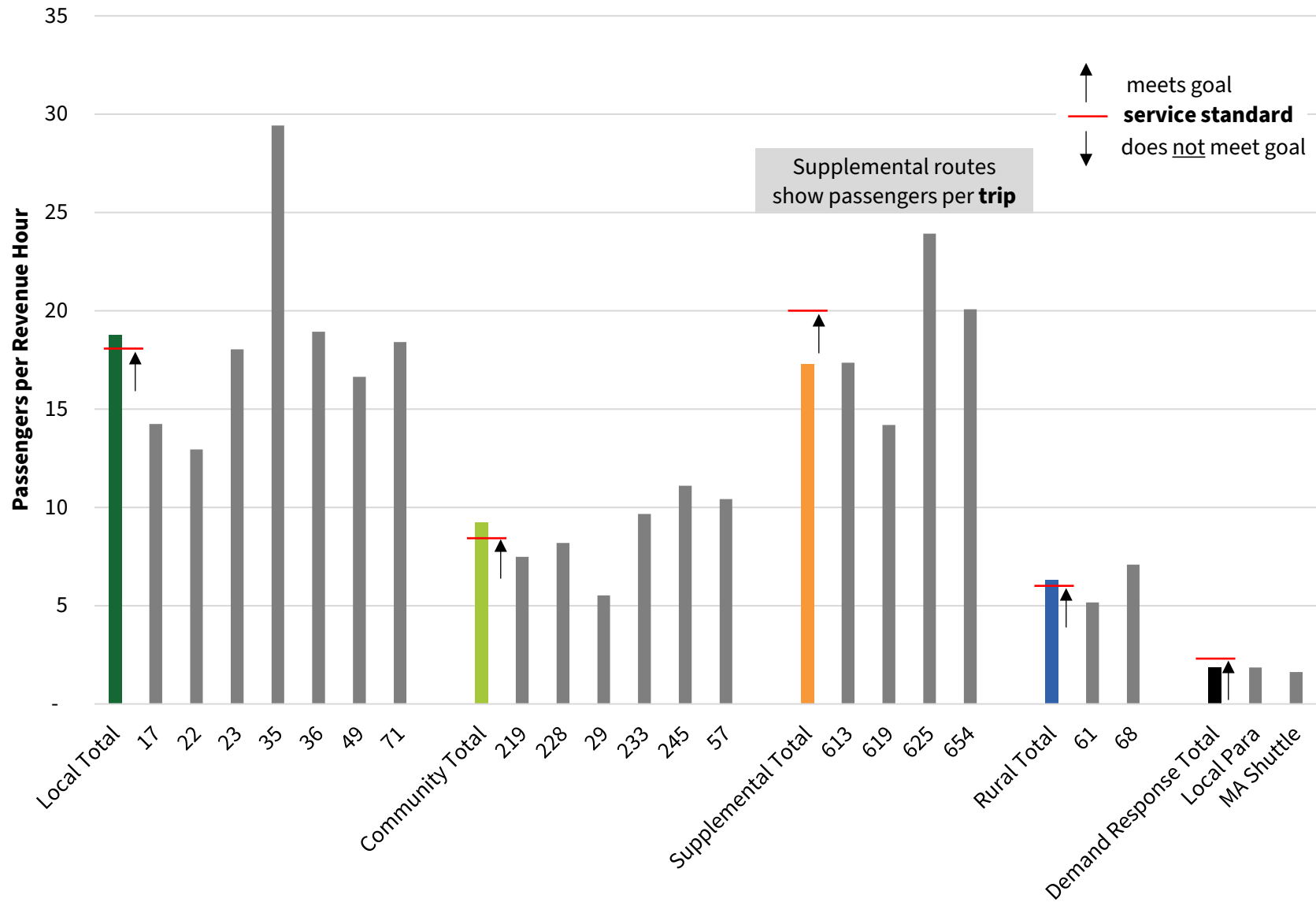
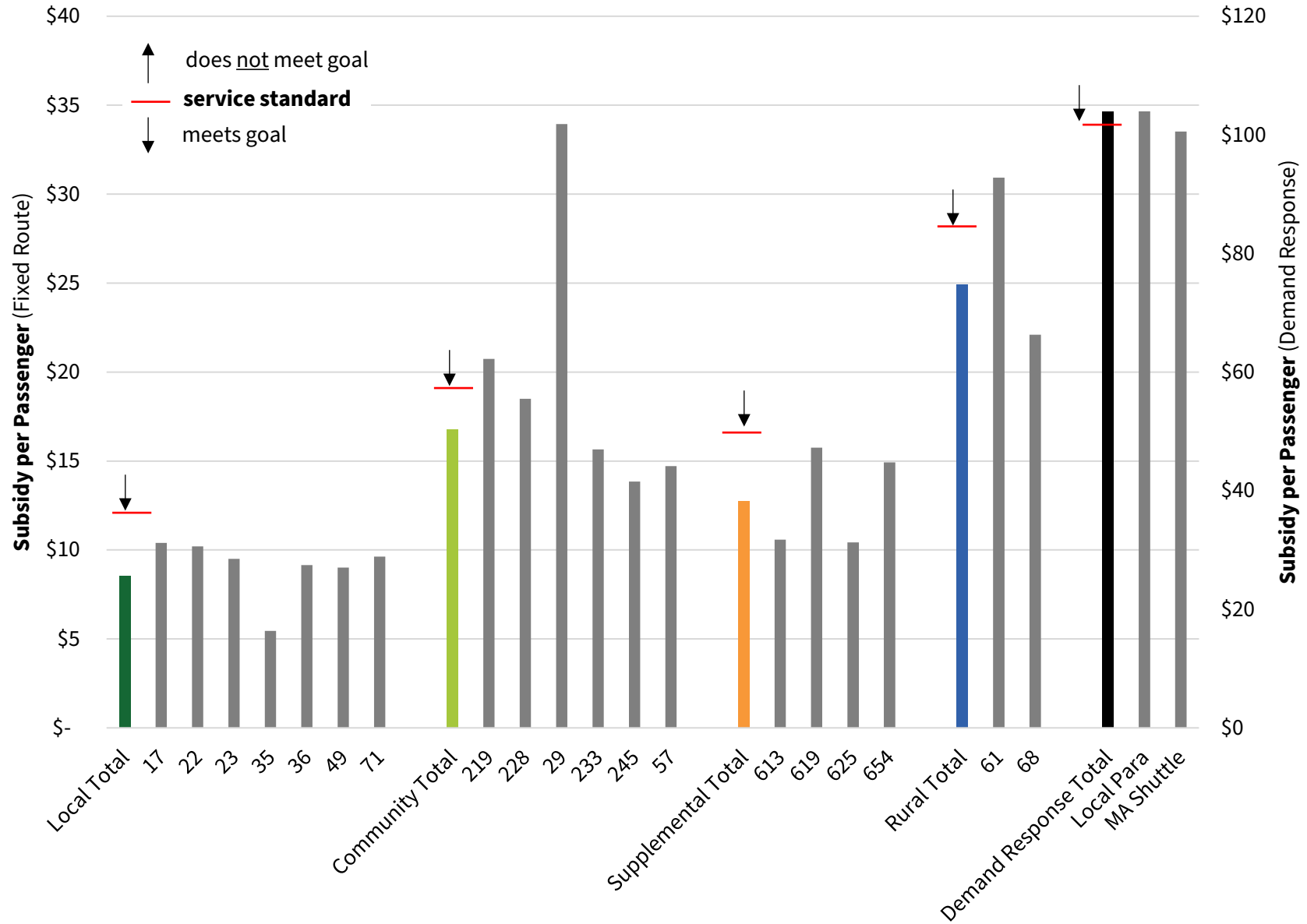


Figure 2: FY 2023/24 Subsidy per Passenger by Route



Appendix C: Route Profiles

- 17 Sausalito – Marin City – Mill Valley – San Rafael
- 22 San Rafael Transit Center – San Anselmo – Marin City
- 23 Fairfax Manor – San Anselmo – San Rafael – Canal
- 29 San Rafael Transit Center – Larkspur Landing – Marin General – Redwood High – E. Corte Madera
- 35 Canal – San Rafael Transit Center – Marin Civic Center – Northgate Mall
- 36 Canal – San Rafael Transit Center – Strawberry – Marin City
- 49 San Marin – Novato – Hamilton – Marin Civic Center – San Rafael Transit Center
- 57 San Rafael – Dominican University – Northgate – Kaiser Hospital – Novato
- 61 West Marin Stagecoach (Sausalito – Marin City – Mill Valley – Stinson Beach – Bolinas)
- 68 West Marin Stagecoach (San Rafael Transit Center – San Anselmo – Pt. Reyes Station – Inverness)
- 71 Novato – San Rafael Transit Center – Marin City
- 219 Tiburon – Strawberry
- 228 San Rafael Transit Center – Larkspur – San Anselmo – Fairfax Manor
- 233 Santa Venetia – Marin Civic Center – San Rafael Transit Center
- 245 San Rafael Transit Center – Northgate Mall – Kaiser – Smith Ranch Road
- 613 Redwood High School – Paradise Cay
- 619 Tiburon – Belvedere – Redwood High School
- 625 Lagunitas – Sir Francis Drake HS – San Anselmo – San Rafael
- 654 Olive – San Marin High School – Sinaloa Middle School – Novato
- MWS Muir Woods Shuttle
- 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)



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

Farebox Recovery: **8%**
 Transfer Ratio: **1.55**
 % Clipper usage: **16%**

FY 2023/24 DATA

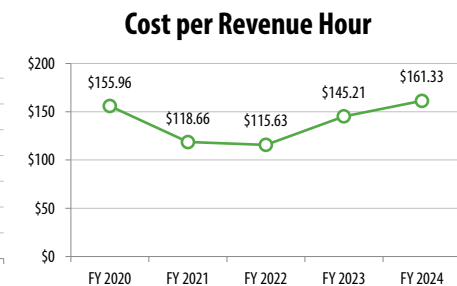
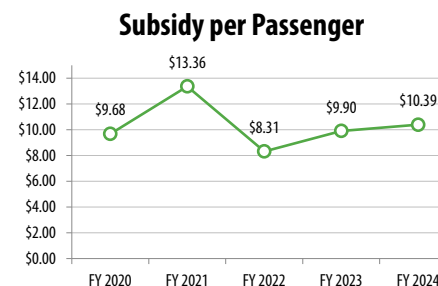
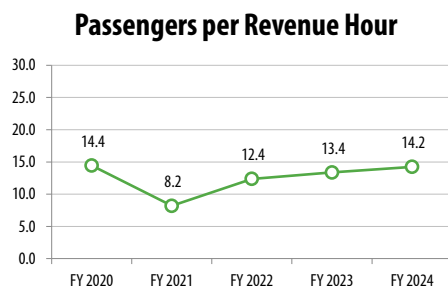
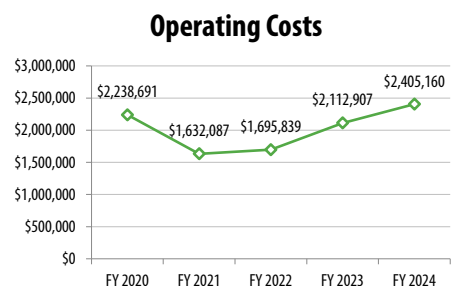
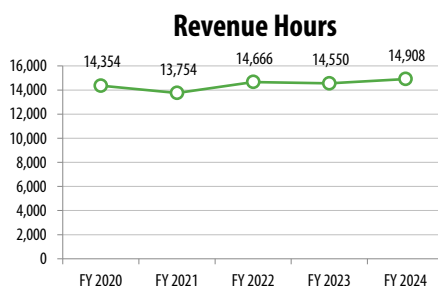
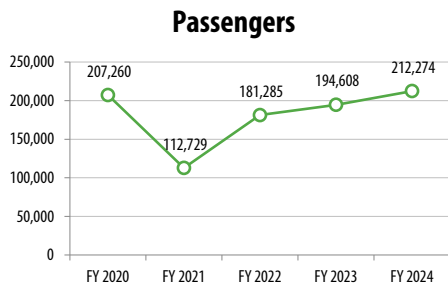
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	161,767	13,481	642	11,620	968	46	153,869	12,822	611
Saturday	25,575	2,131	483	1,553	129	29	22,078	1,840	417
Sunday	24,932	2,078	409	1,735	145	28	24,266	2,022	398
Total	212,274	17,690	580	14,908	1,242	41	200,213	16,684	547

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,871,575	\$155,965	\$7,427	\$153,799	\$12,817	\$610	\$1,717,776	\$143,148	\$6,817
Saturday	\$252,486	\$21,041	\$4,764	\$22,214	\$1,851	\$419	\$230,272	\$19,189	\$4,345
Sunday	\$281,099	\$23,425	\$4,608	\$23,397	\$1,950	\$384	\$257,702	\$21,475	\$4,225
Total	\$2,405,160	\$200,430	\$6,571	\$199,410	\$16,618	\$545	\$2,205,750	\$183,813	\$6,027

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	13.9	\$10.62		8.2%
Saturday	16.5	\$9.00		8.8%
Sunday	14.4	\$10.34		8.3%
Total	14.2	\$10.39	\$161.33	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 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	\$1,632,087	\$125,957	\$1,506,130	8.2	\$13.36	\$118.66	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	\$2,112,907	\$185,571	\$1,927,336	13.4	\$9.90	\$145.21	8.8%
FY 2024	212,274	14,908	\$2,405,160	\$199,410	\$2,205,750	14.2	\$10.39	\$161.33	8.3%





Days of Service: Wkdy, Sa, Su
 Avg Freq (Wkdy Peak): 30 min
 Avg Freq (Wkdy Non-Peak): 60 min
 Avg Freq (Wked): 60 min
 Farebox Recovery: 17%
 Transfer Ratio: 1.59
 % Clipper usage: 12%

FY 2023/24 DATA

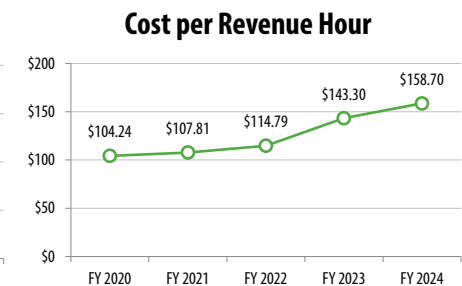
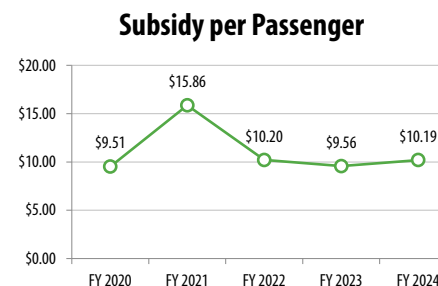
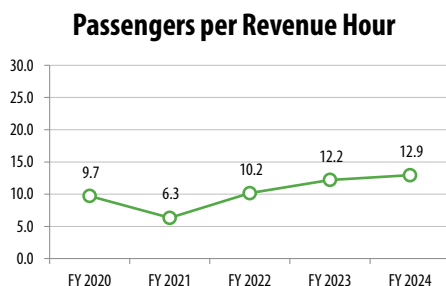
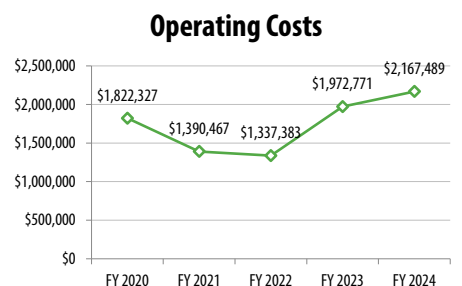
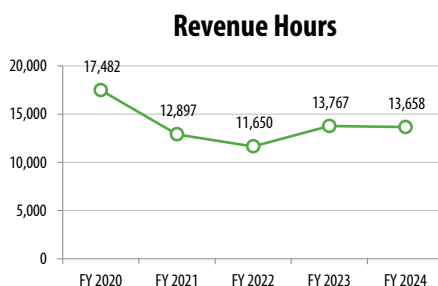
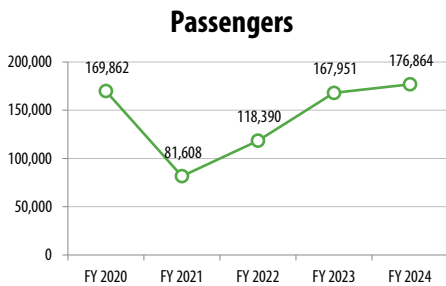
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	148,733	12,394	590	10,847	904	43	116,683	9,724	463
Saturday	15,543	1,295	293	1,308	109	25	16,373	1,364	309
Sunday	12,588	1,049	206	1,503	125	25	18,811	1,568	308
Total	176,864	14,739	483	13,658	1,138	37	151,866	12,656	415

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,717,520	\$143,127	\$6,816	\$281,227	\$23,436	\$1,116	\$1,436,293	\$119,691	\$5,700
Saturday	\$209,435	\$17,453	\$3,952	\$41,015	\$3,418	\$774	\$168,420	\$14,035	\$3,178
Sunday	\$240,534	\$20,045	\$3,943	\$42,125	\$3,510	\$691	\$198,409	\$16,534	\$3,253
Total	\$2,167,489	\$180,624	\$5,922	\$364,367	\$30,364	\$996	\$1,803,122	\$150,260	\$4,927

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	13.7	\$9.66		16.4%
Saturday	11.9	\$10.84		19.6%
Sunday	8.4	\$15.76		17.5%
Total	12.9	\$10.19	\$158.70	16.8%

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 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	\$1,390,467	\$96,190	\$1,294,277	6.3	\$15.86	\$107.81	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	\$1,972,771	\$366,436	\$1,606,335	12.2	\$9.56	\$143.30	18.6%
FY 2024	176,864	13,658	\$2,167,489	\$364,367	\$1,803,122	12.9	\$10.19	\$158.70	16.8%





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

Farebox Recovery: **9%**
 Transfer Ratio: **1.34**
 % Clipper usage: **14%**

FY 2023/24 DATA

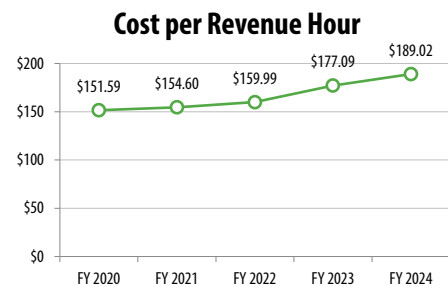
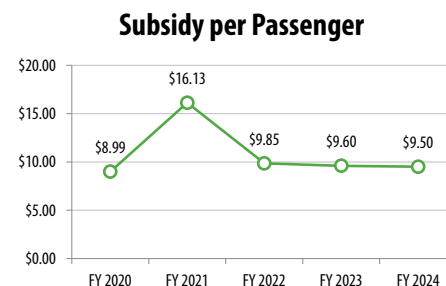
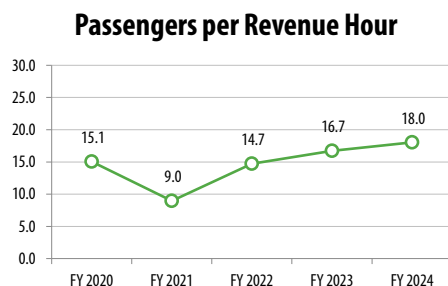
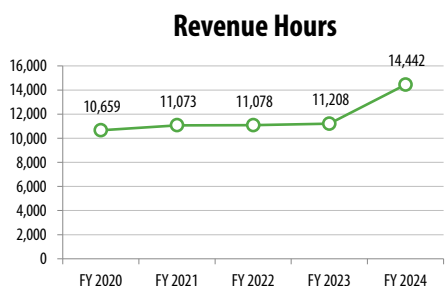
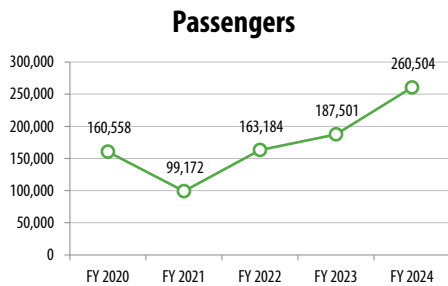
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	210,770	17,564	836	11,206	934	44	106,558	8,880	423
Saturday	24,731	2,061	467	1,504	125	28	14,146	1,179	267
Sunday	25,003	2,084	410	1,731	144	28	16,273	1,356	267
Total	260,504	21,709	712	14,442	1,203	39	136,977	11,415	374

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$2,118,541	\$176,545	\$8,407	\$203,343	\$16,945	\$807	\$1,915,198	\$159,600	\$7,600
Saturday	\$284,187	\$23,682	\$5,362	\$25,621	\$2,135	\$483	\$258,566	\$21,547	\$4,879
Sunday	\$327,005	\$27,250	\$5,361	\$25,512	\$2,126	\$418	\$301,493	\$25,124	\$4,943
Total	\$2,729,733	\$227,478	\$7,458	\$254,476	\$21,206	\$695	\$2,475,257	\$206,271	\$6,763

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	18.8	\$9.09		9.6%
Saturday	16.4	\$10.46		9.0%
Sunday	14.4	\$12.06		7.8%
Total	18.0	\$9.50	\$189.02	9.3%

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 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	\$1,711,994	\$112,417	\$1,599,577	9.0	\$16.13	\$154.60	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	\$1,984,842	\$184,897	\$1,799,945	16.7	\$9.60	\$177.09	9.3%
FY 2024	260,504	14,442	\$2,729,733	\$254,476	\$2,475,257	18.0	\$9.50	\$189.02	9.3%





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

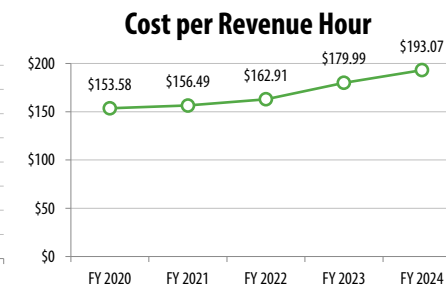
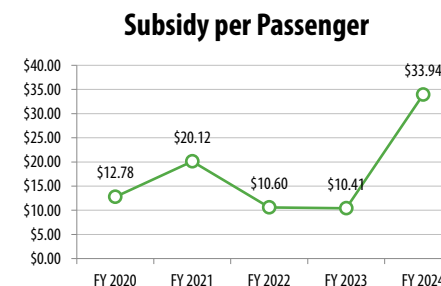
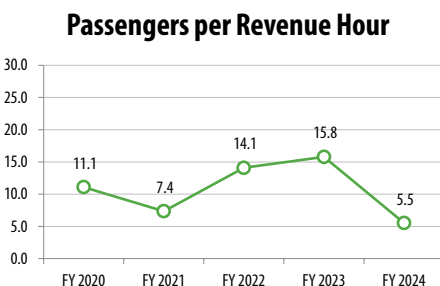
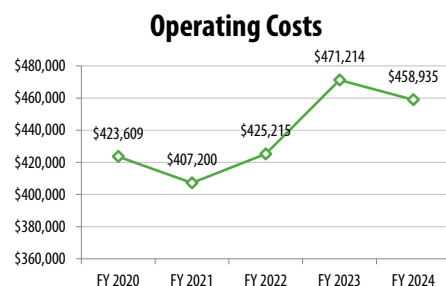
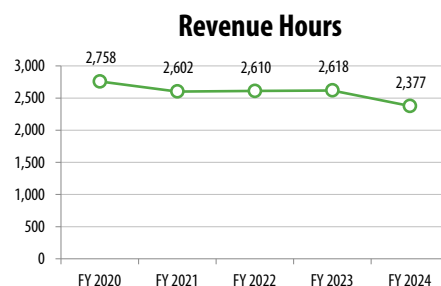
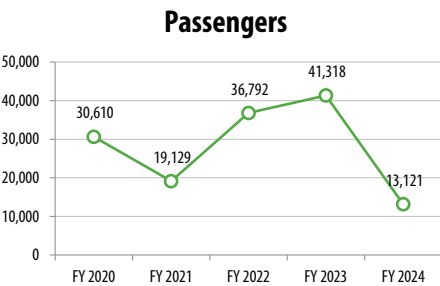
Farebox Recovery: **3%**
 Transfer Ratio: **1.39**
 % Clipper usage: **25%**

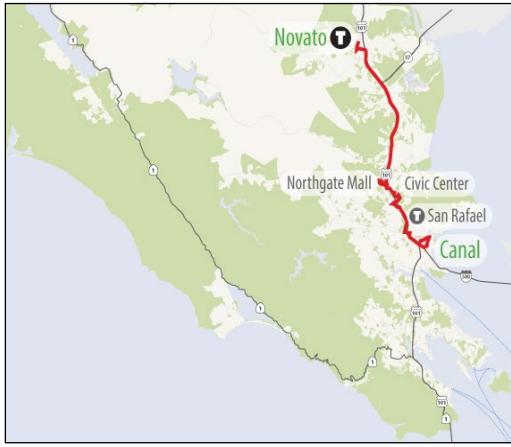
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	13,121	1,093	52	2,377	198	9	29,378	2,448	117
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	13,121	1,093	52	2,377	198	9	29,378	2,448	117

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$458,935	\$38,245	\$1,821	\$13,559	\$1,130	\$54	\$445,376	\$37,115	\$1,767
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$458,935	\$38,245	\$1,821	\$13,559	\$1,130	\$54	\$445,376	\$37,115	\$1,767

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	5.5	\$33.94	\$193.07	3.0%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	5.5	\$33.94	\$193.07	3.0%

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
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	\$407,200	\$22,377	\$384,823	7.4	\$20.12	\$156.49	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	\$471,214	\$40,991	\$430,223	15.8	\$10.41	\$179.99	8.7%
FY 2024	13,121	2,377	\$458,935	\$13,559	\$445,376	5.5	\$33.94	\$193.07	3.0%





Days of Service: **Wkdy, Sa, Su**
 Avg Freq (Wkdy Peak): **15 min**
 Avg Freq (Wkdy Non-Peak): **30 min**
 Avg Freq (Wked): **30 min**

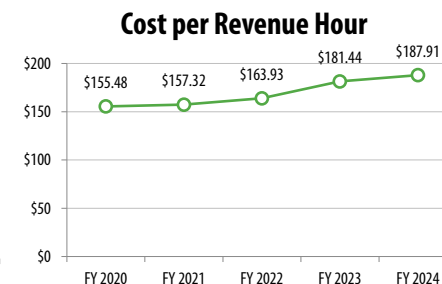
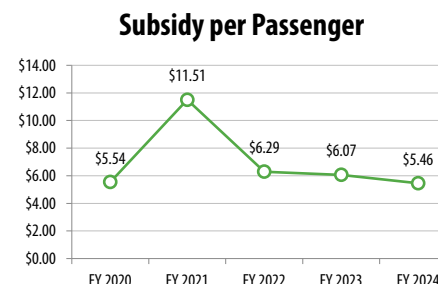
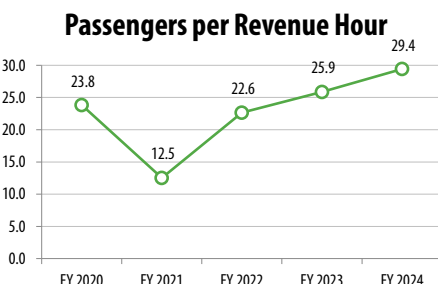
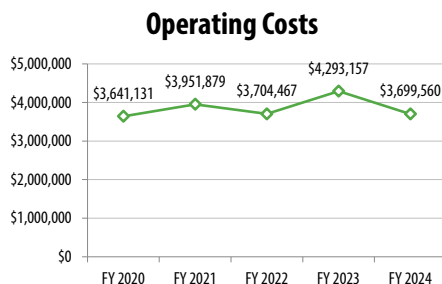
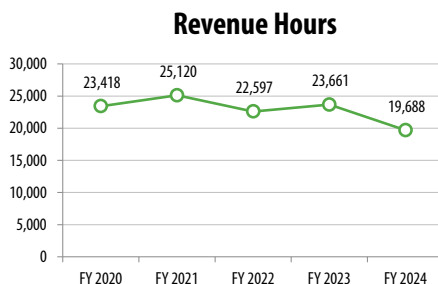
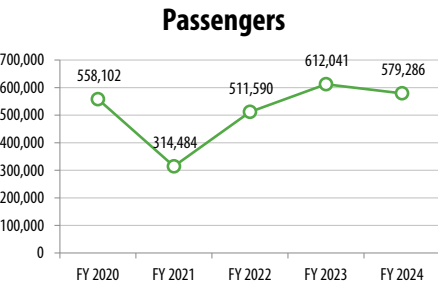
Farebox Recovery: **15%**
 Transfer Ratio: **1.39**
 % Clipper usage: **8%**

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	451,416	37,618	1,791	14,457	1,205	57	122,898	10,242	488
Saturday	61,508	5,126	1,161	2,430	202	46	20,500	1,708	387
Sunday	66,362	5,530	1,088	2,802	233	46	23,636	1,970	387
Total	579,286	48,274	1,583	19,688	1,641	54	167,034	13,919	456

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$2,716,545	\$226,379	\$10,780	\$408,995	\$34,083	\$1,623	\$2,307,550	\$192,296	\$9,157
Saturday	\$456,589	\$38,049	\$8,615	\$62,758	\$5,230	\$1,184	\$393,831	\$32,819	\$7,431
Sunday	\$526,426	\$43,869	\$8,630	\$67,217	\$5,601	\$1,102	\$459,209	\$38,267	\$7,528
Total	\$3,699,560	\$308,297	\$10,108	\$538,970	\$44,914	\$1,473	\$3,160,590	\$263,383	\$8,635

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	31.2	\$5.11		15.1%
Saturday	25.3	\$6.40		13.7%
Sunday	23.7	\$6.92		12.8%
Total	29.4	\$5.46	\$187.91	14.6%

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
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	\$3,951,879	\$333,733	\$3,618,146	12.5	\$11.51	\$157.32	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	\$4,293,157	\$580,967	\$3,712,190	25.9	\$6.07	\$181.44	13.5%
FY 2024	579,286	19,688	\$3,699,560	\$538,970	\$3,160,590	29.4	\$5.46	\$187.91	14.6%





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

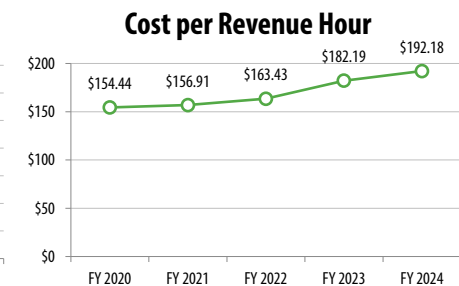
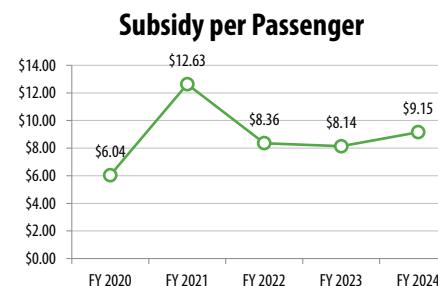
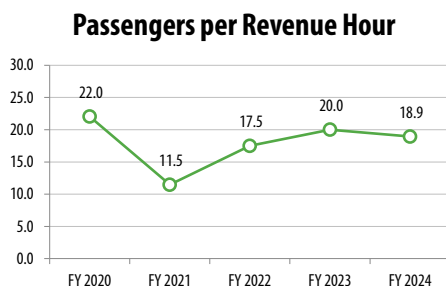
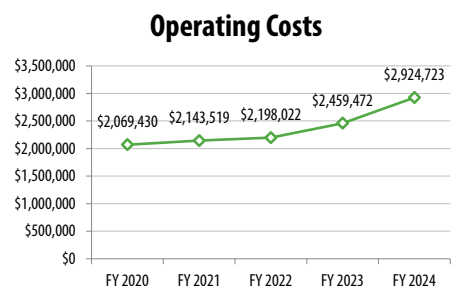
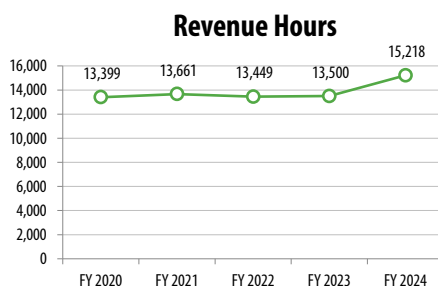
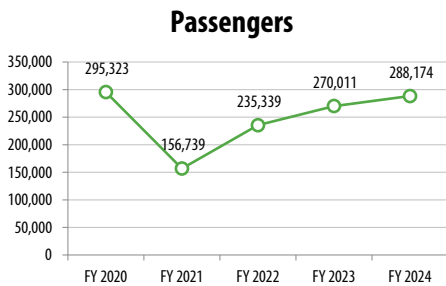
Farebox Recovery: **10%**
 Transfer Ratio: **1.42**
 % Clipper usage: **10%**

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	215,292	17,941	854	10,908	909	43	147,593	12,299	586
Saturday	35,474	2,956	669	2,006	167	38	26,953	2,246	509
Sunday	37,408	3,117	613	2,304	192	38	30,998	2,583	508
Total	288,174	24,015	787	15,218	1,268	42	205,544	17,129	562

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$2,095,457	\$174,621	\$8,315	\$210,810	\$17,568	\$837	\$1,884,647	\$157,054	\$7,479
Saturday	\$386,092	\$32,174	\$7,285	\$37,242	\$3,104	\$703	\$348,850	\$29,071	\$6,582
Sunday	\$443,174	\$36,931	\$7,265	\$39,675	\$3,306	\$650	\$403,499	\$33,625	\$6,615
Total	\$2,924,723	\$243,727	\$7,991	\$287,727	\$23,977	\$786	\$2,636,996	\$219,750	\$7,205

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	19.7	\$8.75		10.1%
Saturday	17.7	\$9.83		9.6%
Sunday	16.2	\$10.79		9.0%
Total	18.9	\$9.15	\$192.18	9.8%

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
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	\$2,143,519	\$163,647	\$1,979,872	11.5	\$12.63	\$156.91	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	\$2,459,472	\$262,696	\$2,196,776	20.0	\$8.14	\$182.19	10.7%
FY 2024	288,174	15,218	\$2,924,723	\$287,727	\$2,636,996	18.9	\$9.15	\$192.18	9.8%





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

Farebox Recovery: **8%**
 Transfer Ratio: **1.33**
 % Clipper usage: **11%**

FY 2023/24 DATA

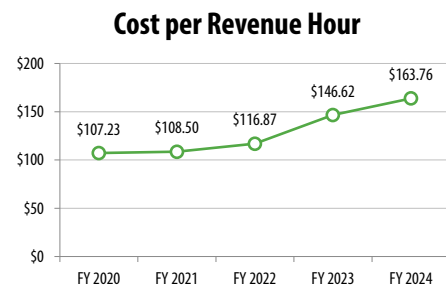
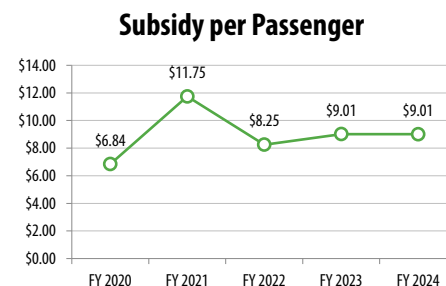
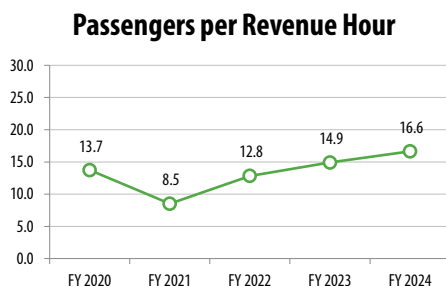
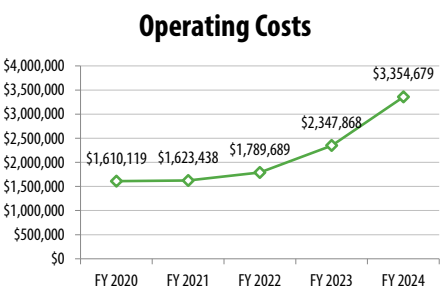
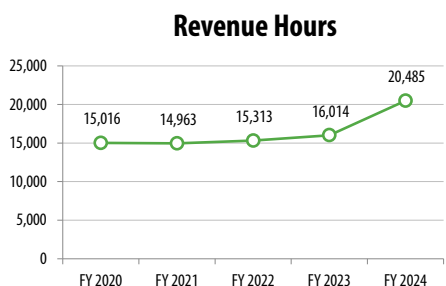
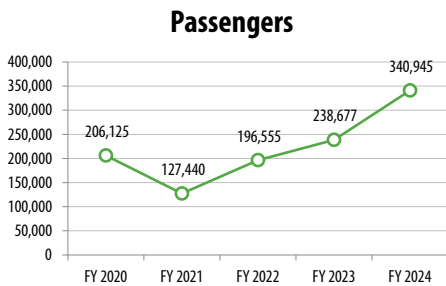
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	287,113	23,926	1,139	16,694	1,391	66	261,733	21,811	1,039
Saturday	26,575	2,215	501	1,763	147	33	31,246	2,604	590
Sunday	27,257	2,271	447	2,028	169	33	35,967	2,997	590
Total	340,945	28,412	932	20,485	1,707	56	328,946	27,412	899

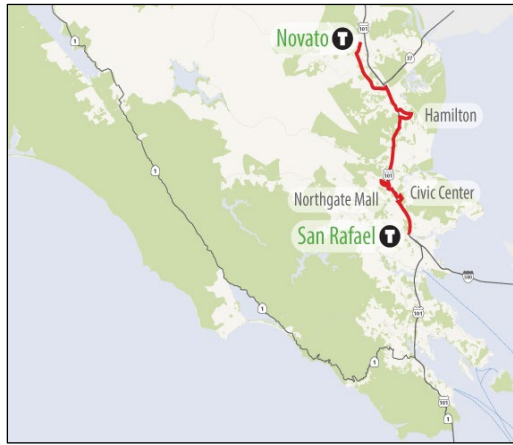
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$2,726,242	\$227,187	\$10,818	\$234,179	\$19,515	\$929	\$2,492,063	\$207,672	\$9,889
Saturday	\$292,182	\$24,349	\$5,513	\$24,582	\$2,049	\$464	\$267,600	\$22,300	\$5,049
Sunday	\$336,255	\$28,021	\$5,512	\$24,136	\$2,011	\$396	\$312,119	\$26,010	\$5,117
Total	\$3,354,679	\$279,557	\$9,166	\$282,897	\$23,575	\$773	\$3,071,782	\$255,982	\$8,393

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	17.2	\$8.68		8.6%
Saturday	15.1	\$10.07		8.4%
Sunday	13.4	\$11.45		7.2%
Total	16.6	\$9.01	\$163.76	8.4%

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 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	\$1,623,438	\$126,560	\$1,496,878	8.5	\$11.75	\$108.50	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	16,014	\$2,347,868	\$196,401	\$2,151,467	14.9	\$9.01	\$146.62	8.4%
FY 2024	340,945	20,485	\$3,354,679	\$282,897	\$3,071,782	16.6	\$9.01	\$163.76	8.4%





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

Farebox Recovery: **5%**
 Transfer Ratio: **1.27**
 % Clipper usage: **9%**

FY 2023/24 DATA

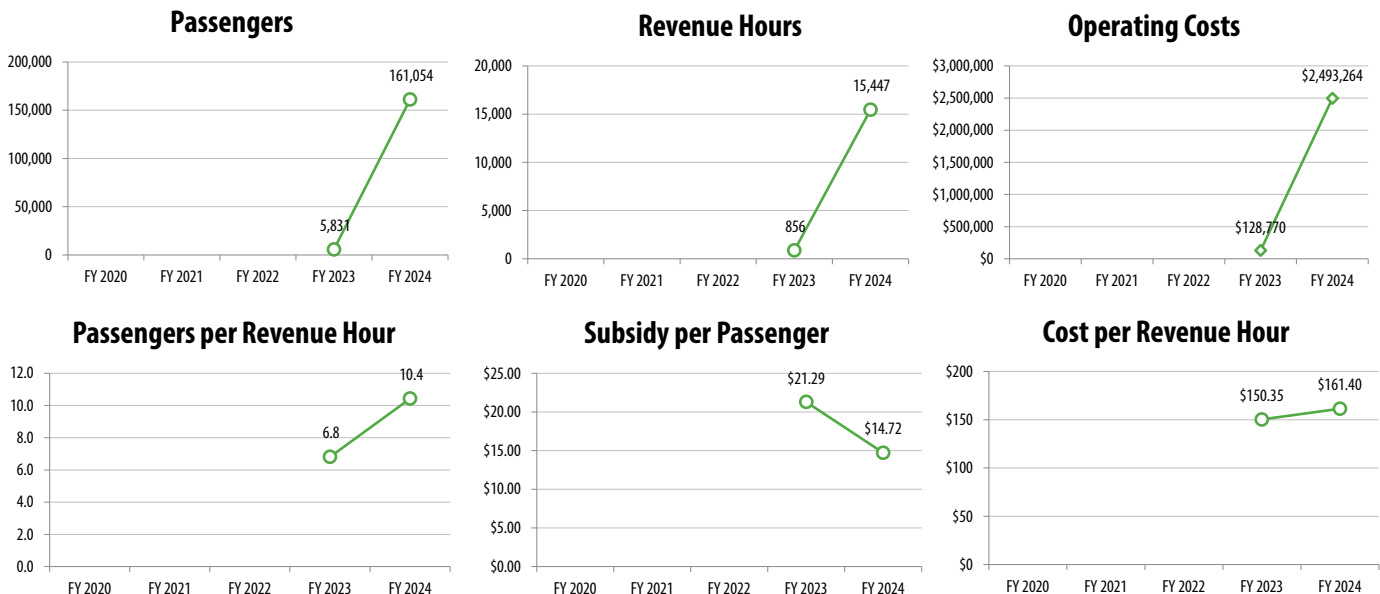
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	145,652	12,138	578	13,015	1,085	52	182,118	15,177	723
Saturday	7,723	644	146	1,131	94	21	15,914	1,326	300
Sunday	7,679	640	126	1,301	108	21	18,295	1,525	300
Total	161,054	13,421	440	15,447	1,287	42	216,327	18,027	591

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$2,102,046	\$175,171	\$8,341	\$107,881	\$8,990	\$428	\$1,994,165	\$166,180	\$7,913
Saturday	\$181,993	\$15,166	\$3,434	\$7,272	\$606	\$137	\$174,721	\$14,560	\$3,297
Sunday	\$209,225	\$17,435	\$3,430	\$7,346	\$612	\$120	\$201,879	\$16,823	\$3,309
Total	\$2,493,264	\$207,772	\$6,812	\$122,499	\$10,208	\$335	\$2,370,765	\$197,564	\$6,478

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	11.2	\$13.69		5.1%
Saturday	6.8	\$22.62		4.0%
Sunday	5.9	\$26.29		3.5%
Total	10.4	\$14.72	\$161.40	4.9%

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 2020									
FY 2021									
FY 2022									
FY 2023	5,831	856	\$128,770	\$4,646	\$124,124	6.8	\$21.29	\$150.35	3.6%
FY 2024	161,054	15,447	\$2,493,264	\$122,499	\$2,370,765	10.4	\$14.72	\$161.40	4.9%





Days of Service: **Wkdy, Sa, Su**
 Avg Freq (Wkdy Peak): **6 trips**
 Avg Freq (Wkdy Non-Peak): **6 trips**
 Avg Freq (Wked): **7 trips**
 Farebox Recovery: **3%**
 Transfer Ratio: **1.18**
 % Clipper usage: **17%**

FY 2023/24 DATA

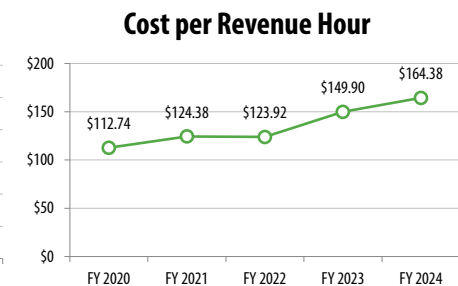
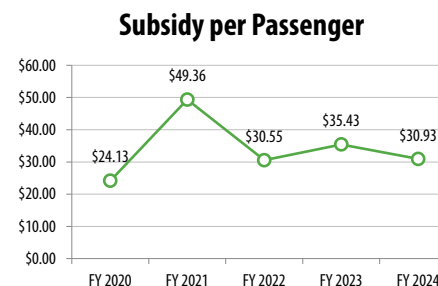
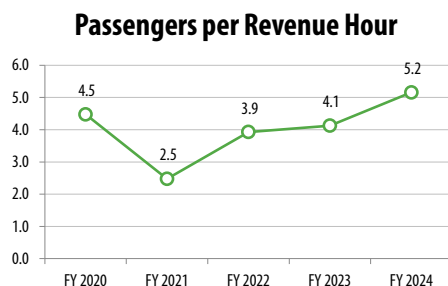
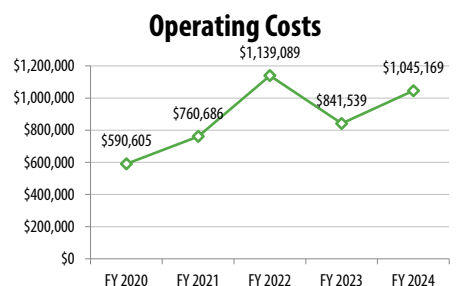
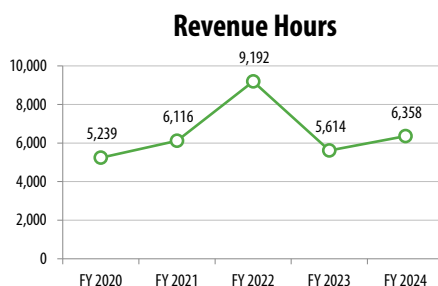
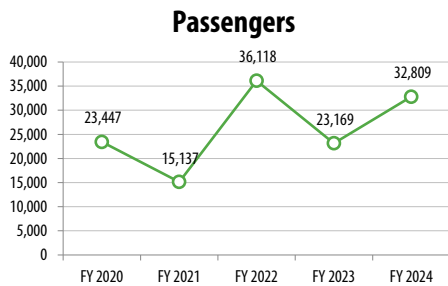
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	18,093	1,508	72	3,960	330	16	67,851	5,654	270
Saturday	6,648	554	128	1,086	90	21	17,956	1,496	345
Sunday	8,068	672	128	1,313	109	21	21,689	1,807	344
Total	32,809	2,734	90	6,358	530	17	107,496	8,958	294

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$656,948	\$54,746	\$2,617	\$15,616	\$1,301	\$62	\$641,332	\$53,444	\$2,555
Saturday	\$175,914	\$14,660	\$3,383	\$7,052	\$588	\$136	\$168,862	\$14,072	\$3,247
Sunday	\$212,307	\$17,692	\$3,370	\$7,814	\$651	\$124	\$204,493	\$17,041	\$3,246
Total	\$1,045,169	\$87,097	\$2,856	\$30,482	\$2,540	\$83	\$1,014,687	\$84,557	\$2,772

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	4.6	\$35.45		2.4%
Saturday	6.1	\$25.40		4.0%
Sunday	6.1	\$25.35		3.7%
Total	5.2	\$30.93	\$164.38	2.9%

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 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	\$760,686	\$13,509	\$747,177	2.5	\$49.36	\$124.38	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	\$841,539	\$20,609	\$820,930	4.1	\$35.43	\$149.90	2.4%
FY 2024	32,809	6,358	\$1,045,169	\$30,482	\$1,014,687	5.2	\$30.93	\$164.38	2.9%





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**

Farebox Recovery: **3%**
 Transfer Ratio: **1.27**
 % Clipper usage: **9%**

FY 2023/24 DATA

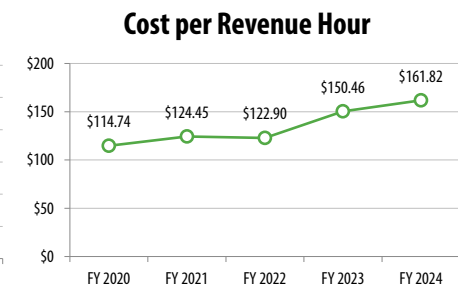
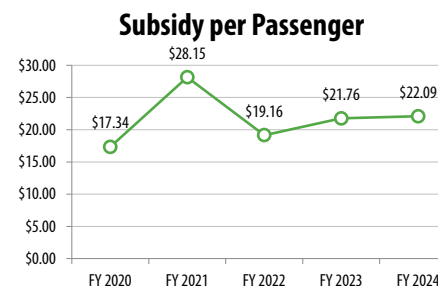
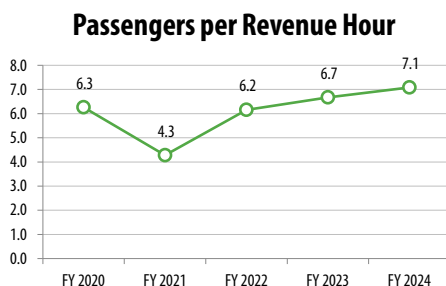
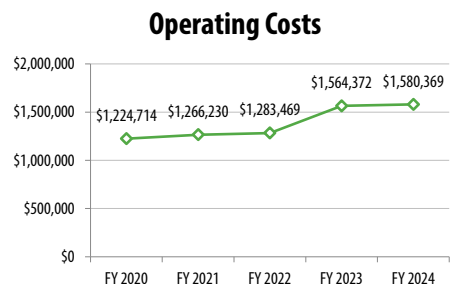
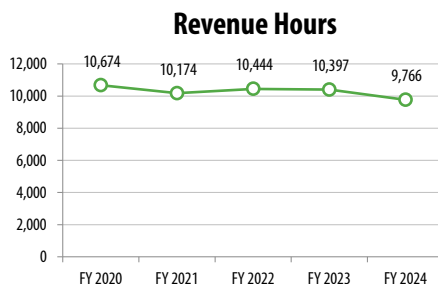
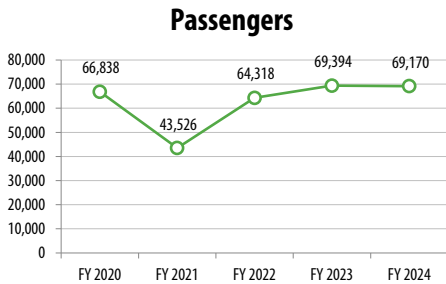
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	52,076	4,340	207	6,999	583	28	131,184	10,932	523
Saturday	7,846	654	151	1,255	105	24	23,014	1,918	443
Sunday	9,248	771	147	1,512	126	24	27,712	2,309	440
Total	69,170	5,764	189	9,766	814	27	181,910	15,159	497

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,134,099	\$94,508	\$4,518	\$39,040	\$3,253	\$156	\$1,095,059	\$91,255	\$4,363
Saturday	\$202,561	\$16,880	\$3,895	\$6,244	\$520	\$120	\$196,317	\$16,360	\$3,775
Sunday	\$243,709	\$20,309	\$3,868	\$6,793	\$566	\$108	\$236,916	\$19,743	\$3,761
Total	\$1,580,369	\$131,697	\$4,318	\$52,077	\$4,340	\$142	\$1,528,292	\$127,358	\$4,176

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	7.4	\$21.03		3.4%
Saturday	6.3	\$25.02		3.1%
Sunday	6.1	\$25.62		2.8%
Total	7.1	\$22.09	\$161.82	3.3%

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 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	\$1,266,230	\$41,064	\$1,225,166	4.3	\$28.15	\$124.45	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	\$1,564,372	\$54,436	\$1,509,936	6.7	\$21.76	\$150.46	3.5%
FY 2024	69,170	9,766	\$1,580,369	\$52,077	\$1,528,292	7.1	\$22.09	\$161.82	3.3%





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

Farebox Recovery: **10%**
 Transfer Ratio: **1.37**
 % Clipper usage: **15%**

FY 2023/24 DATA

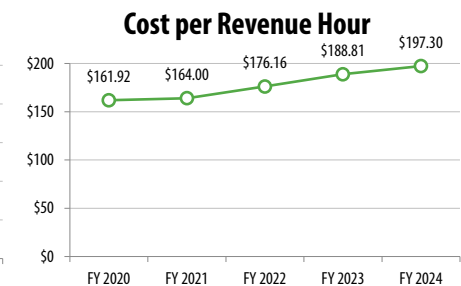
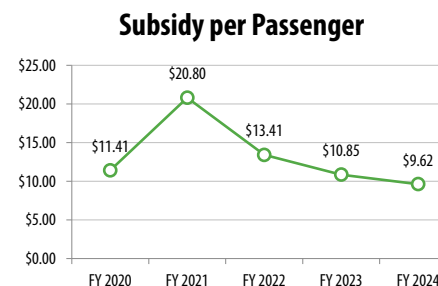
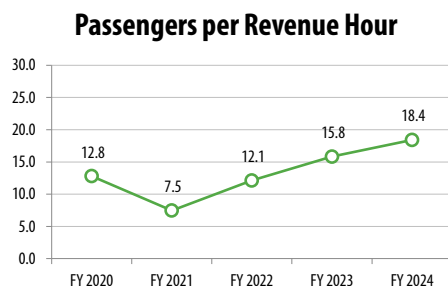
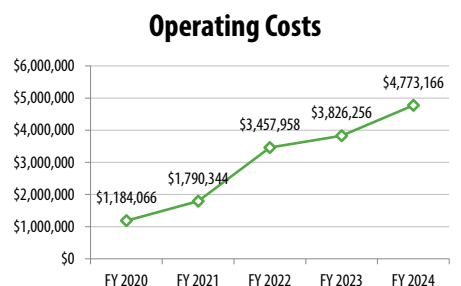
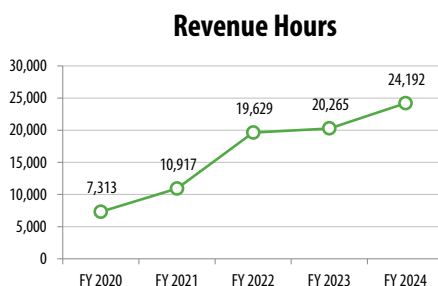
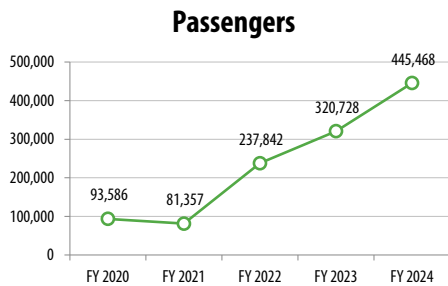
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	327,804	27,317	1,301	16,874	1,406	67	316,348	26,362	1,255
Saturday	58,151	4,846	1,097	3,404	284	64	66,504	5,542	1,255
Sunday	59,513	4,959	976	3,915	326	64	76,526	6,377	1,255
Total	445,468	37,122	1,217	24,192	2,016	66	459,379	38,282	1,255

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$3,327,644	\$277,304	\$13,205	\$361,094	\$30,091	\$1,433	\$2,966,550	\$247,213	\$11,772
Saturday	\$672,403	\$56,034	\$12,687	\$63,077	\$5,256	\$1,190	\$609,326	\$50,777	\$11,497
Sunday	\$773,119	\$64,427	\$12,674	\$63,066	\$5,256	\$1,034	\$710,053	\$59,171	\$11,640
Total	\$4,773,166	\$397,764	\$13,041	\$487,237	\$40,603	\$1,331	\$4,285,929	\$357,161	\$11,710

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	19.4	\$9.05		10.9%
Saturday	17.1	\$10.48		9.4%
Sunday	15.2	\$11.93		8.2%
Total	18.4	\$9.62	\$197.30	10.2%

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 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	\$1,790,344	\$97,821	\$1,692,523	7.5	\$20.80	\$164.00	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	\$3,826,256	\$347,090	\$3,479,166	15.8	\$10.85	\$188.81	9.1%
FY 2024	445,468	24,192	\$4,773,166	\$487,237	\$4,285,929	18.4	\$9.62	\$197.30	10.2%





Days of Service: **Wkdy, Sa, Su**
 Avg Freq (Wkdy Peak): **45 min**
 Avg Freq (Wkdy Non-Peak): **45 min**
 Avg Freq (Wked): **45 min**

Farebox Recovery: **5%**
 Transfer Ratio: **1.90**
 % Clipper usage: **12%**

FY 2023/24 DATA

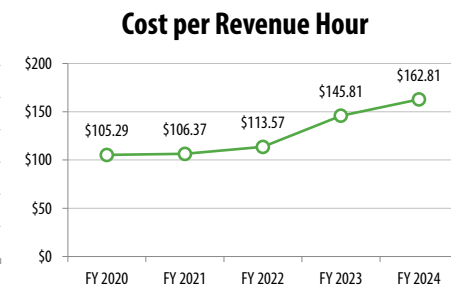
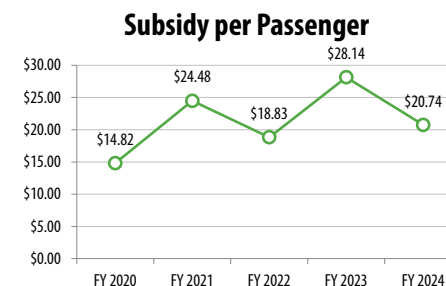
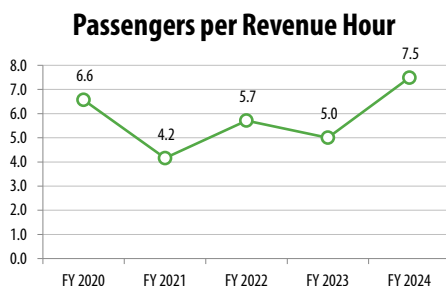
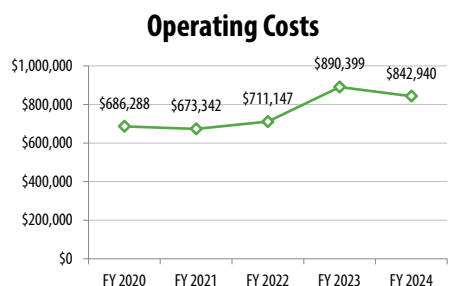
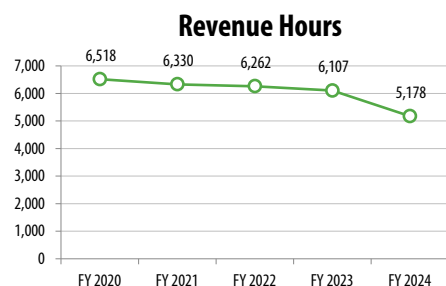
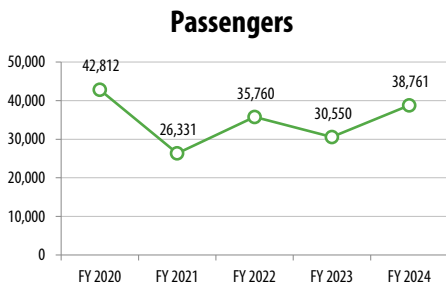
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	28,565	2,380	113	3,766	314	15	56,292	4,691	223
Saturday	4,947	412	93	657	55	12	10,389	866	196
Sunday	5,249	437	86	754	63	12	11,951	996	196
Total	38,761	3,230	106	5,178	431	14	78,632	6,553	215

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$613,176	\$51,098	\$2,433	\$28,483	\$2,374	\$113	\$584,693	\$48,724	\$2,320
Saturday	\$106,956	\$8,913	\$2,018	\$5,009	\$417	\$95	\$101,947	\$8,496	\$1,924
Sunday	\$122,808	\$10,234	\$2,013	\$5,593	\$466	\$92	\$117,215	\$9,768	\$1,922
Total	\$842,940	\$70,245	\$2,303	\$39,085	\$3,257	\$107	\$803,855	\$66,988	\$2,196

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	7.6	\$20.47		4.6%
Saturday	7.5	\$20.61		4.7%
Sunday	7.0	\$22.33		4.6%
Total	7.5	\$20.74	\$162.81	4.6%

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 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	\$673,342	\$28,675	\$644,667	4.2	\$24.48	\$106.37	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	\$890,399	\$30,867	\$859,532	5.0	\$28.14	\$145.81	3.5%
FY 2024	38,761	5,178	\$842,940	\$39,085	\$803,855	7.5	\$20.74	\$162.81	4.6%





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

Farebox Recovery: **5%**
 Transfer Ratio: **1.44**
 % Clipper usage: **12%**

FY 2023/24 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	61,366	5,114	244	6,699	558	27	78,797	6,566	313
Saturday	8,417	701	159	1,284	107	24	15,341	1,278	289
Sunday	7,628	636	125	1,474	123	24	17,626	1,469	289
Total	77,411	6,451	212	9,457	788	26	111,764	9,314	305

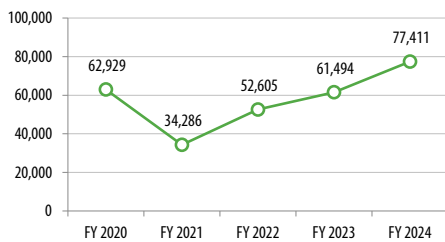
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,067,934	\$88,995	\$4,238	\$58,492	\$4,874	\$232	\$1,009,442	\$84,120	\$4,006
Saturday	\$204,685	\$17,057	\$3,862	\$9,157	\$763	\$173	\$195,528	\$16,294	\$3,689
Sunday	\$235,099	\$19,592	\$3,854	\$8,027	\$669	\$132	\$227,072	\$18,923	\$3,722
Total	\$1,507,718	\$125,643	\$4,119	\$75,676	\$6,306	\$207	\$1,432,042	\$119,337	\$3,913

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	9.2	\$16.45		5.5%
Saturday	6.6	\$23.23		4.5%
Sunday	5.2	\$29.77		3.4%
Total	8.2	\$18.50	\$159.42	5.0%

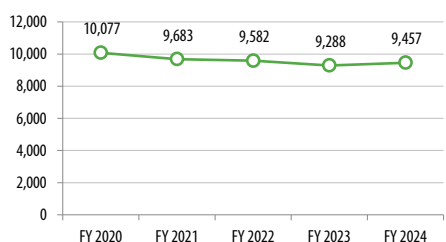
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 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	\$1,006,655	\$42,135	\$964,520	3.5	\$28.13	\$103.96	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	\$1,318,809	\$60,583	\$1,258,226	6.6	\$20.46	\$141.99	4.6%
FY 2024	77,411	9,457	\$1,507,718	\$75,676	\$1,432,042	8.2	\$18.50	\$159.42	5.0%

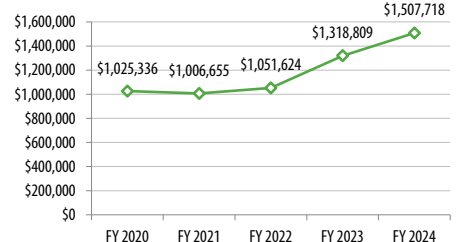
Passengers



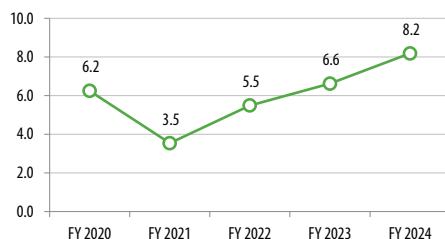
Revenue Hours



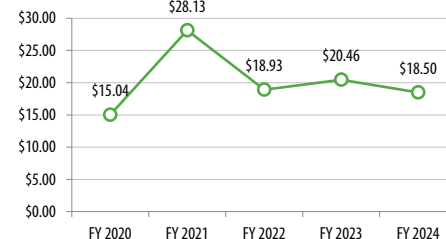
Operating Costs



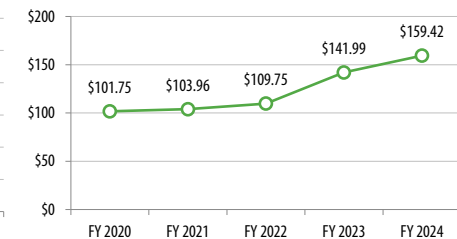
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

Farebox Recovery: **5%**
 Transfer Ratio: **1.35**
 % Clipper usage: **9%**

FY 2023/24 DATA

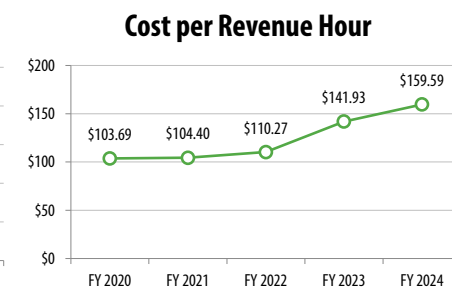
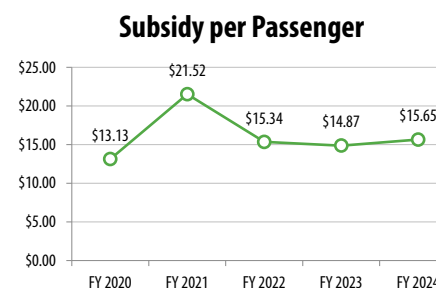
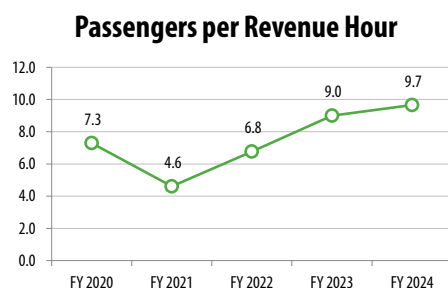
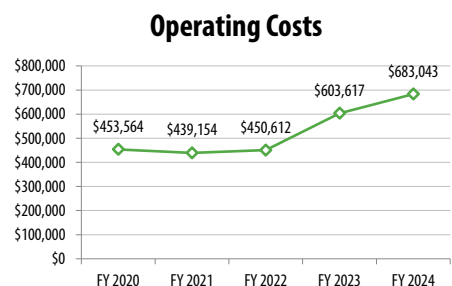
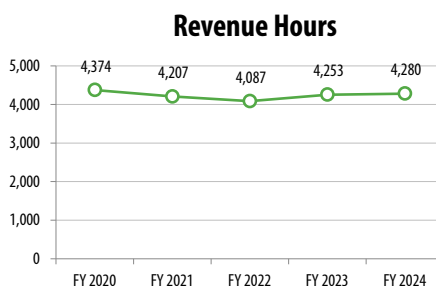
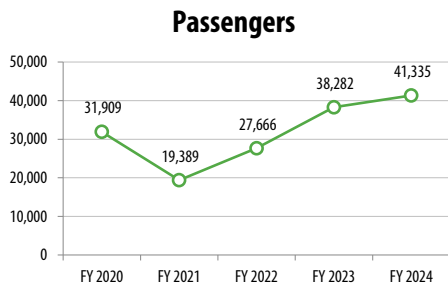
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	35,265	2,939	140	3,211	268	13	37,860	3,155	150
Saturday	2,753	229	52	495	41	9	5,788	482	109
Sunday	3,317	276	54	574	48	9	6,721	560	110
Total	41,335	3,445	113	4,280	357	12	50,368	4,197	138

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$512,644	\$42,720	\$2,034	\$30,177	\$2,515	\$120	\$482,467	\$40,206	\$1,915
Saturday	\$78,869	\$6,572	\$1,488	\$2,785	\$232	\$53	\$76,084	\$6,340	\$1,436
Sunday	\$91,530	\$7,628	\$1,500	\$3,094	\$258	\$51	\$88,436	\$7,370	\$1,450
Total	\$683,043	\$56,920	\$1,866	\$36,056	\$3,005	\$99	\$646,987	\$53,916	\$1,768

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	11.0	\$13.68		5.9%
Saturday	5.6	\$27.64		3.5%
Sunday	5.8	\$26.66		3.4%
Total	9.7	\$15.65	\$159.59	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 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	\$439,154	\$21,887	\$417,267	4.6	\$21.52	\$104.40	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	\$603,617	\$34,378	\$569,239	9.0	\$14.87	\$141.93	5.7%
FY 2024	41,335	4,280	\$683,043	\$36,056	\$646,987	9.7	\$15.65	\$159.59	5.3%





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

Farebox Recovery: **5%**
 Transfer Ratio: **1.32**
 % Clipper usage: **9%**

FY 2023/24 DATA

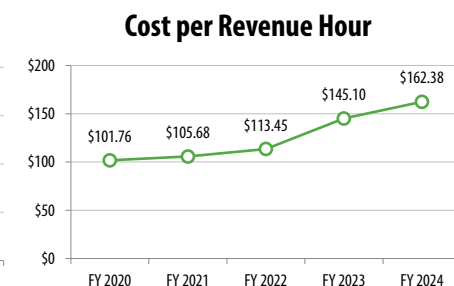
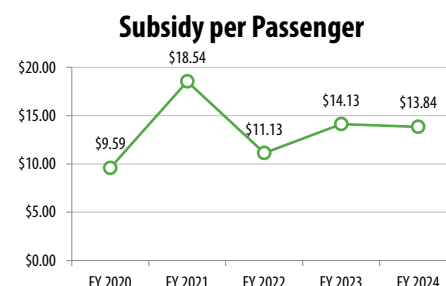
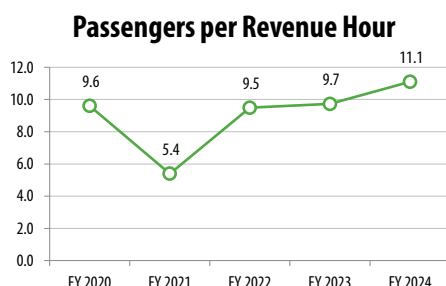
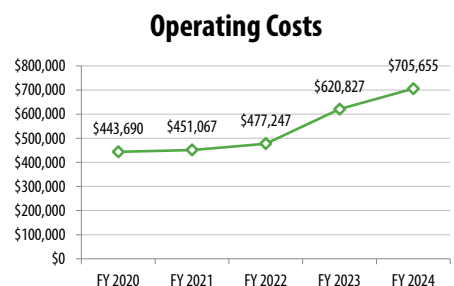
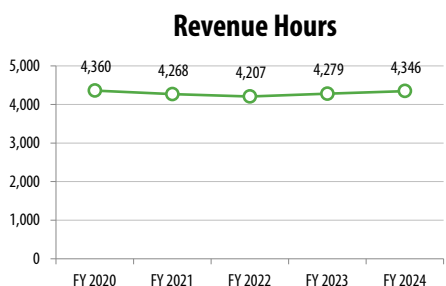
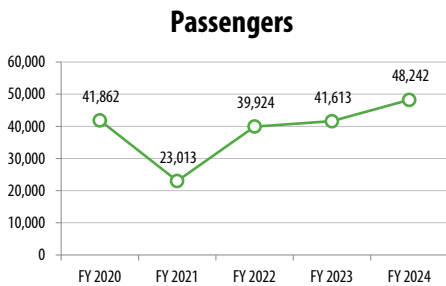
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	40,225	3,352	160	3,003	250	12	48,584	4,049	193
Saturday	3,827	319	72	623	52	12	9,708	809	183
Sunday	4,190	349	69	719	60	12	11,206	934	184
Total	48,242	4,020	132	4,346	362	12	69,498	5,791	190

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$486,417	\$40,535	\$1,930	\$30,191	\$2,516	\$120	\$456,226	\$38,019	\$1,810
Saturday	\$101,761	\$8,480	\$1,920	\$3,788	\$316	\$71	\$97,973	\$8,164	\$1,849
Sunday	\$117,477	\$9,790	\$1,926	\$3,908	\$326	\$64	\$113,569	\$9,464	\$1,862
Total	\$705,655	\$58,805	\$1,928	\$37,887	\$3,157	\$104	\$667,768	\$55,647	\$1,825

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	13.4	\$11.34		6.2%
Saturday	6.1	\$25.60		3.7%
Sunday	5.8	\$27.10		3.3%
Total	11.1	\$13.84	\$162.38	5.4%

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 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	\$451,067	\$24,500	\$426,567	5.4	\$18.54	\$105.68	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	\$620,827	\$32,951	\$587,876	9.7	\$14.13	\$145.10	5.3%
FY 2024	48,242	4,346	\$705,655	\$37,887	\$667,768	11.1	\$13.84	\$162.38	5.4%





Days of Service: School Days
 Avg Freq (Wkdy Peak): 4 trips
 Avg Freq (Wkdy Non-Peak): -
 Avg Freq (Wked): -

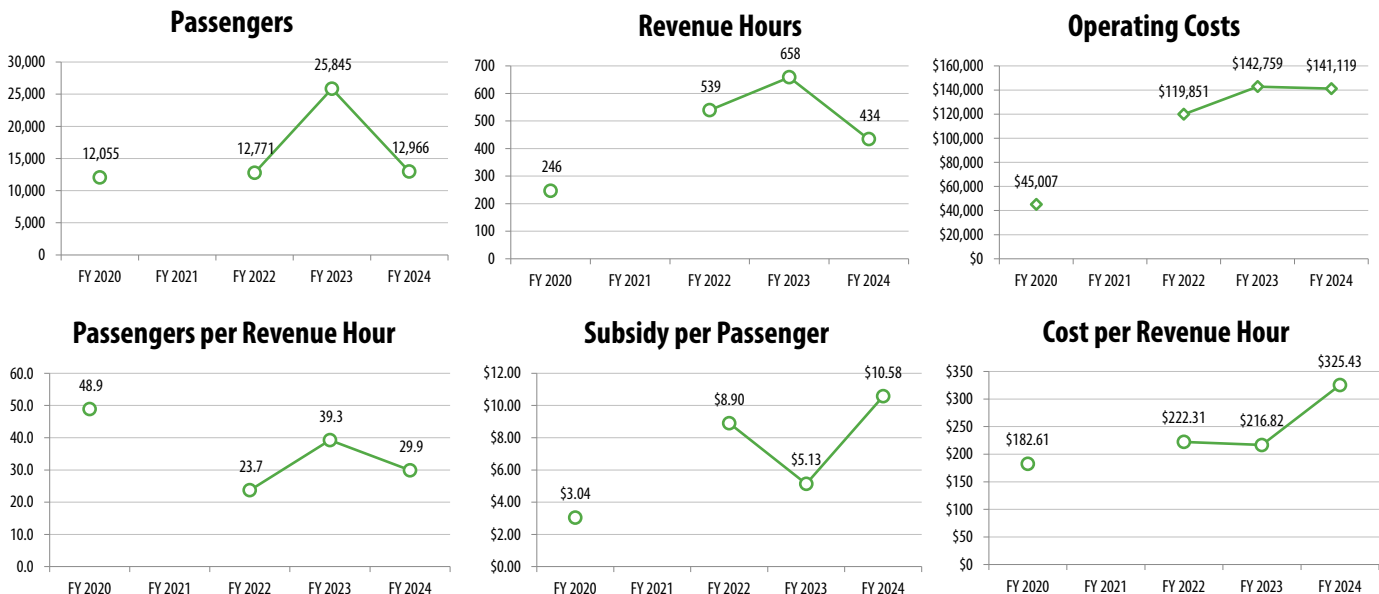
Farebox Recovery: 3%
 Transfer Ratio: 1.02
 % Clipper usage: 6%

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	12,966	1,179	72	434	39	2	3,923	357	22
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	12,966	1,179	72	434	39	2	3,923	357	22

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$141,119	\$12,829	\$784	\$3,978	\$362	\$22	\$137,141	\$12,467	\$762
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$141,119	\$12,829	\$784	\$3,978	\$362	\$22	\$137,141	\$12,467	\$762

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	29.9	\$10.58	\$325.43	2.8%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	29.9	\$10.58	\$325.43	2.8%

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2020	12,055	246	\$45,007	\$8,408	\$36,599	48.9	\$3.04	\$182.61	18.7%
FY 2021									
FY 2022	12,771	539	\$119,851	\$6,158	\$113,693	23.7	\$8.90	\$222.31	5.1%
FY 2023	25,845	658	\$142,759	\$10,110	\$132,649	39.3	\$5.13	\$216.82	7.1%
FY 2024	12,966	434	\$141,119	\$3,978	\$137,141	29.9	\$10.58	\$325.43	2.8%





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

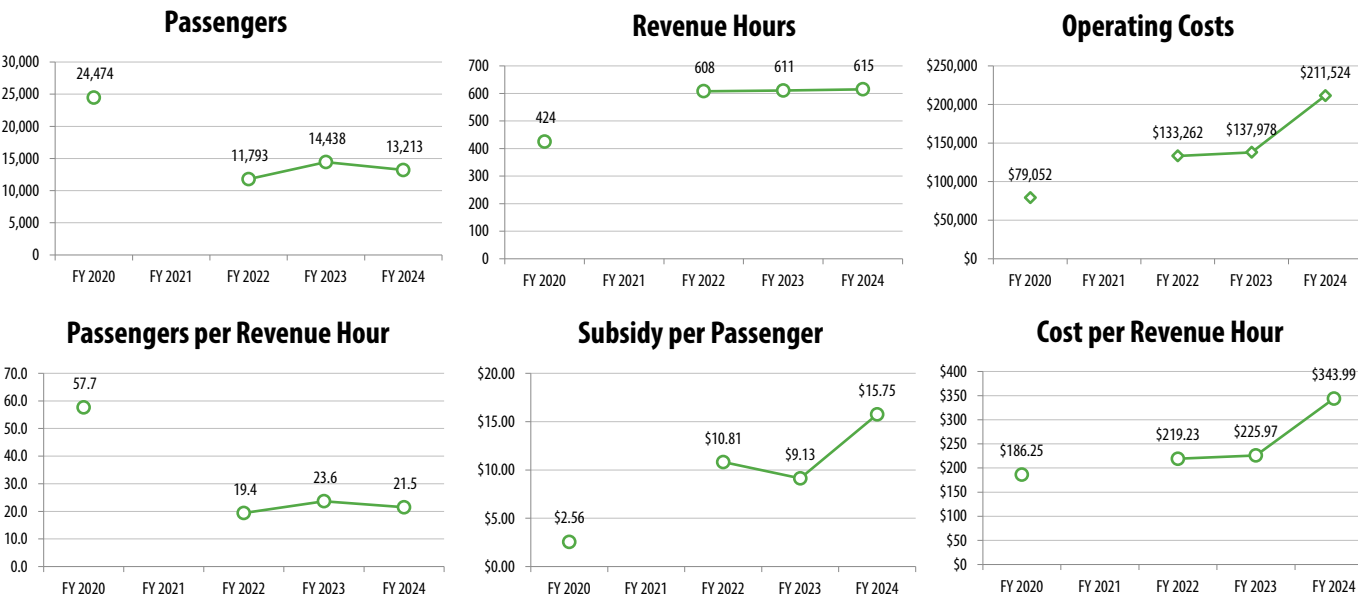
Farebox Recovery: **2%**
 Transfer Ratio: **1.09**
 % Clipper usage: **3%**

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	13,213	1,201	73	615	56	3	8,217	747	46
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	13,213	1,201	73	615	56	3	8,217	747	46

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$211,524	\$19,229	\$1,175	\$3,444	\$313	\$19	\$208,080	\$18,916	\$1,156
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$211,524	\$19,229	\$1,175	\$3,444	\$313	\$19	\$208,080	\$18,916	\$1,156

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	21.5	\$15.75	\$343.99	1.6%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	21.5	\$15.75	\$343.99	1.6%

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2020	24,474	424	\$79,052	\$16,502	\$62,550	57.7	\$2.56	\$186.25	20.9%
FY 2021	-	-	-	-	-	-	-	-	-
FY 2022	11,793	608	\$133,262	\$5,760	\$127,502	19.4	\$10.81	\$219.23	4.3%
FY 2023	14,438	611	\$137,978	\$6,153	\$131,825	23.6	\$9.13	\$225.97	4.5%
FY 2024	13,213	615	\$211,524	\$3,444	\$208,080	21.5	\$15.75	\$343.99	1.6%





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

Farebox Recovery: 4%
 Transfer Ratio: 1.01
 % Clipper usage: 4%

FY 2023/24 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	8,564	779	47	287	26	2	3,393	308	19
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	8,564	779	47	287	26	2	3,393	308	19

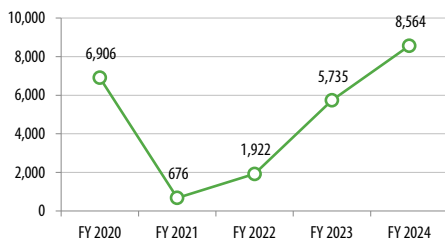
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$92,906	\$8,446	\$513	\$3,578	\$325	\$20	\$89,328	\$8,121	\$494
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$92,906	\$8,446	\$513	\$3,578	\$325	\$20	\$89,328	\$8,121	\$494

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	29.9	\$10.43	\$324.19	3.9%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	29.9	\$10.43	\$324.19	3.9%

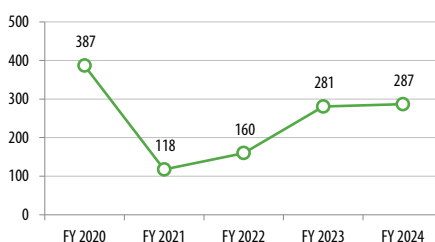
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2020	6,906	387	\$62,679	\$6,318	\$56,361	17.9	\$8.16	\$162.16	10.1%
FY 2021	676	118	\$17,206	\$716	\$16,490	5.8	\$24.39	\$146.42	4.2%
FY 2022	1,922	160	\$33,746	\$1,306	\$32,440	12.0	\$16.88	\$211.04	3.9%
FY 2023	5,735	281	\$58,588	\$2,843	\$55,745	20.4	\$9.72	\$208.72	4.9%
FY 2024	8,564	287	\$92,906	\$3,578	\$89,328	29.9	\$10.43	\$324.19	3.9%

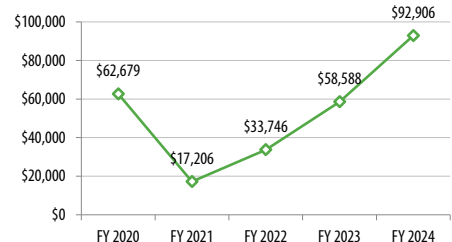
Passengers



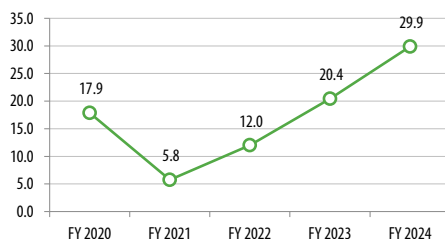
Revenue Hours



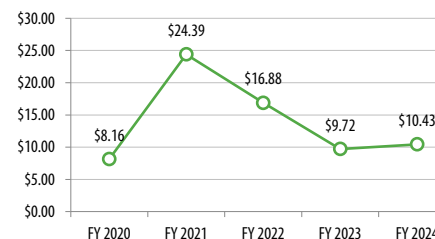
Operating Costs



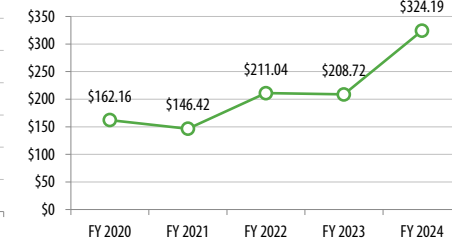
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





Days of Service: School Days
 Avg Freq (Wkdy Peak): 1 trip
 Avg Freq (Wkdy Non-Peak): -
 Avg Freq (Wked): -

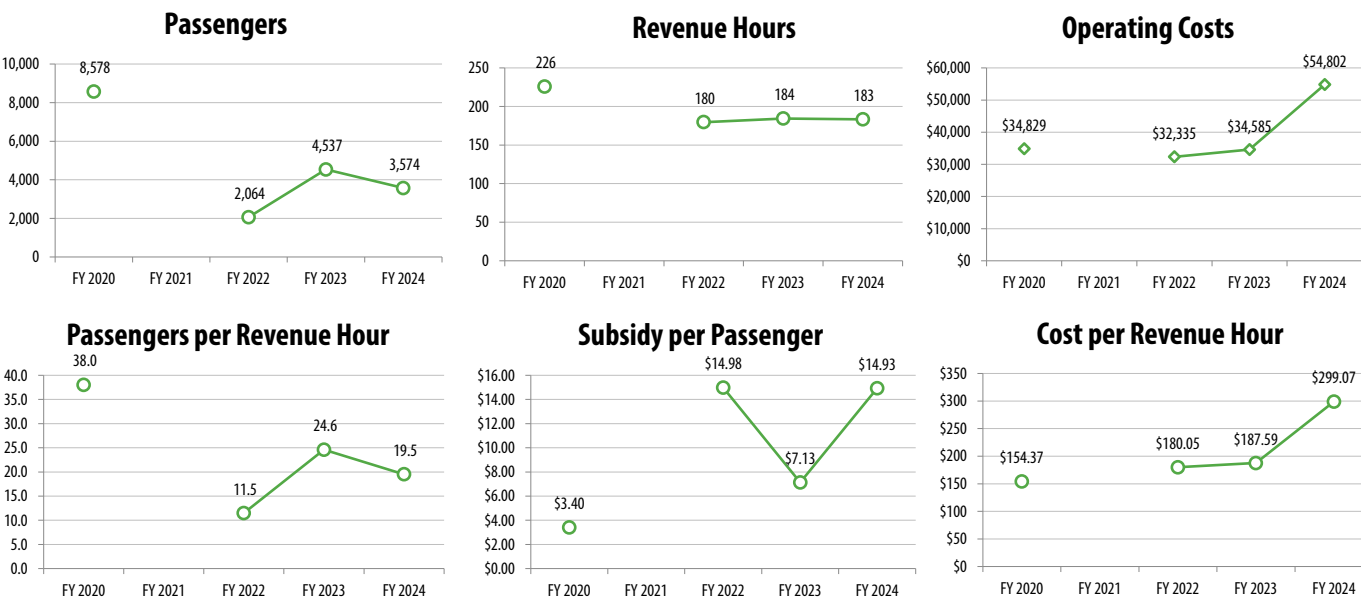
Farebox Recovery: 3%
 Transfer Ratio: 1.10
 % Clipper usage: 6%

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	3,574	325	20	183	17	1	1,934	176	11
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	3,574	325	20	183	17	1	1,934	176	11

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$54,802	\$4,982	\$304	\$1,447	\$132	\$8	\$53,355	\$4,850	\$296
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$54,802	\$4,982	\$304	\$1,447	\$132	\$8	\$53,355	\$4,850	\$296

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	19.5	\$14.93	\$299.07	2.6%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	19.5	\$14.93	\$299.07	2.6%

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2020	8,578	226	\$34,829	\$5,685	\$29,144	38.0	\$3.40	\$154.37	16.3%
FY 2021	-	-	-	-	-	-	-	-	-
FY 2022	2,064	180	\$32,335	\$1,423	\$30,912	11.5	\$14.98	\$180.05	4.4%
FY 2023	4,537	184	\$34,585	\$2,223	\$32,362	24.6	\$7.13	\$187.59	6.4%
FY 2024	3,574	183	\$54,802	\$1,447	\$53,355	19.5	\$14.93	\$299.07	2.6%





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

Farebox Recovery: **1%**
 Transfer Ratio: **N/A**
 % Clipper usage: **N/A**

FY 2023/24 DATA

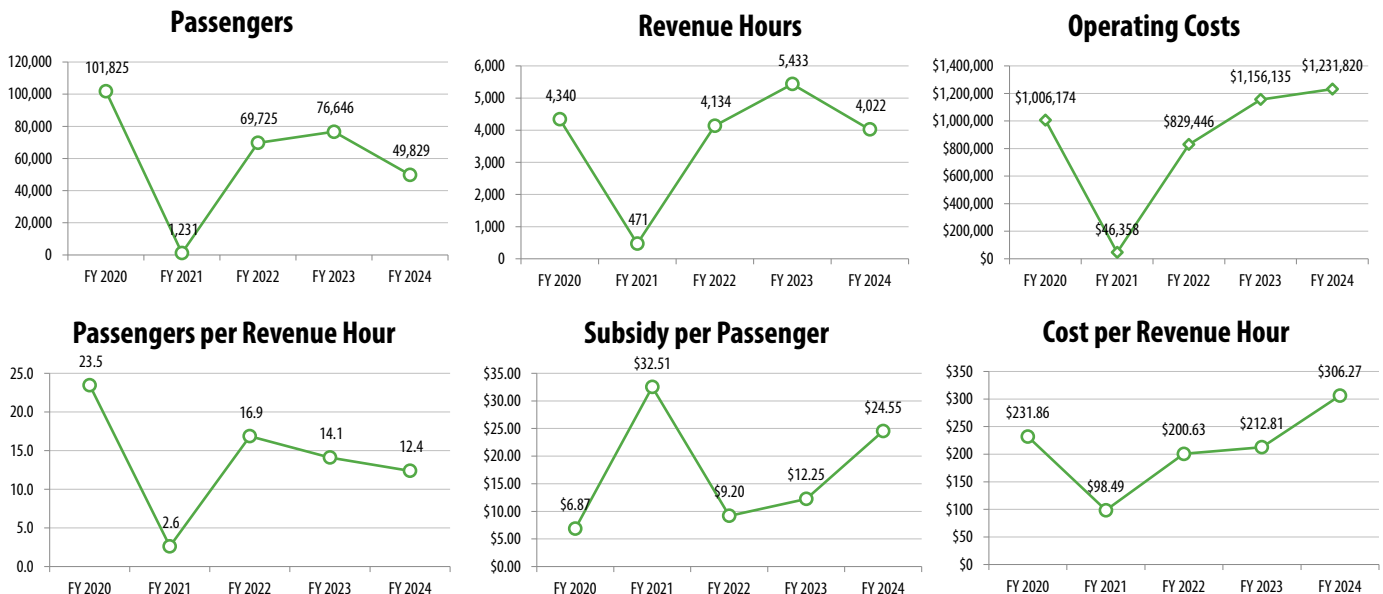
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	10,851	3,617	278	976	325	25	12,832	4,277	329
Saturday	19,341	2,418	604	1,440	180	45	21,056	2,632	658
Sunday	19,637	2,455	561	1,606	201	46	23,520	2,940	672
Total	49,829	6,229	470	4,022	503	38	57,408	7,176	542

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$413,093	\$137,698	\$10,592	\$2,786	\$929	\$71	\$410,307	\$136,769	\$10,521
Saturday	\$406,540	\$50,818	\$12,704	\$2,616	\$327	\$82	\$403,924	\$50,491	\$12,623
Sunday	\$412,187	\$51,523	\$11,777	\$2,870	\$359	\$82	\$409,317	\$51,165	\$11,695
Total	\$1,231,820	\$153,978	\$11,621	\$8,272	\$1,034	\$78	\$1,223,548	\$152,944	\$11,543

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	11.1	\$37.81		0.7%
Saturday	13.4	\$20.88		0.6%
Sunday	12.2	\$20.84		0.7%
Total	12.4	\$24.55	\$306.27	0.7%

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 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	\$46,358	\$6,334	\$40,024	2.6	\$32.51	\$98.49	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	\$1,156,135	\$217,356	\$938,779	14.1	\$12.25	\$212.81	18.8%
FY 2024	49,829	4,022	\$1,231,820	\$8,272	\$1,223,548	12.4	\$24.55	\$306.27	0.7%





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

Farebox Recovery: **37%**
 Transfer Ratio: **N/A**
 % Clipper usage: **N/A**

FY 2023/24 DATA

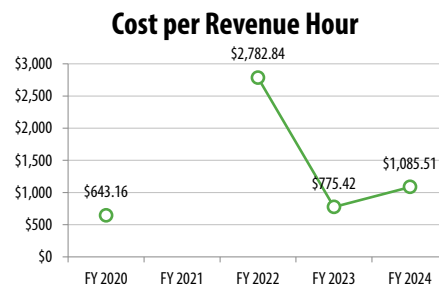
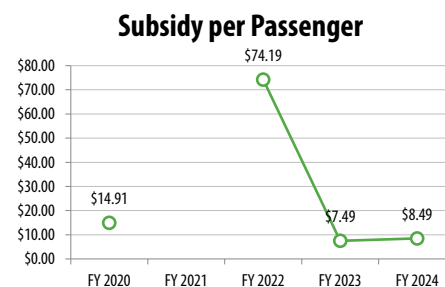
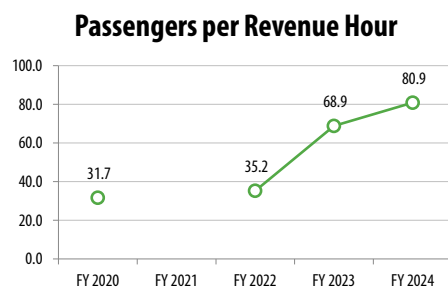
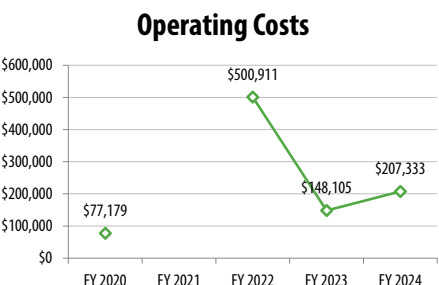
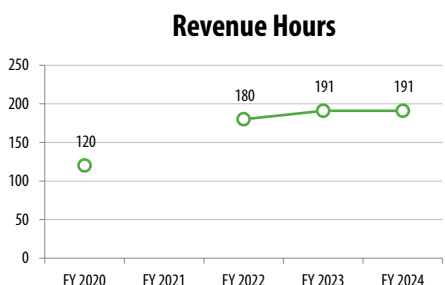
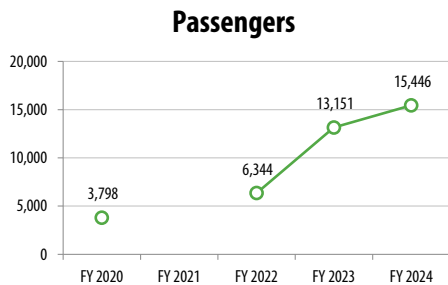
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	15,446	1,404	86	191	17	1	1,638	149	9
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	15,446	1,404	86	191	17	1	1,638	149	9

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$207,333	\$18,848	\$1,152	\$76,204	\$6,928	\$423	\$131,129	\$11,921	\$728
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$207,333	\$18,848	\$1,152	\$76,204	\$6,928	\$423	\$131,129	\$11,921	\$728

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	80.9	\$8.49	\$1,085.51	36.8%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	80.9	\$8.49	\$1,085.51	36.8%

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 2020	3,798	120	\$77,179	\$20,536	\$56,643	31.7	\$14.91	\$643.16	26.6%
FY 2021	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%
FY 2024	15,446	191	\$207,333	\$76,204	\$131,129	80.9	\$8.49	\$1,085.51	36.8%





Days of Service: School Days
 Avg Freq (Wkdy Peak): 17 trips
 Avg Freq (Wkdy Non-Peak): -
 Avg Freq (Wked): -

Farebox Recovery: 36%
 Transfer Ratio: N/A
 % Clipper usage: N/A

FY 2023/24 DATA

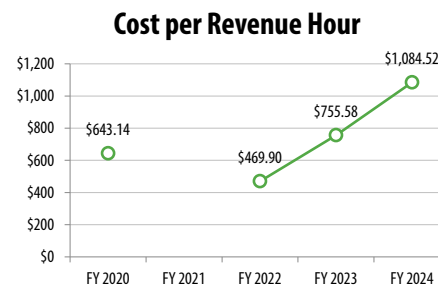
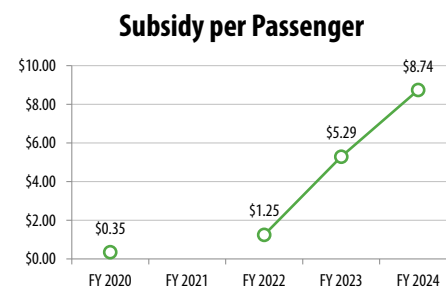
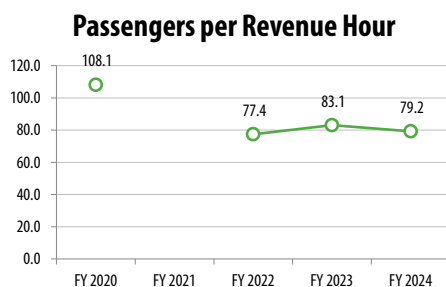
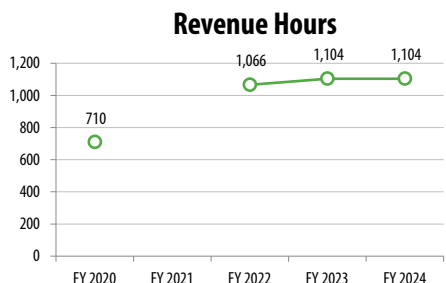
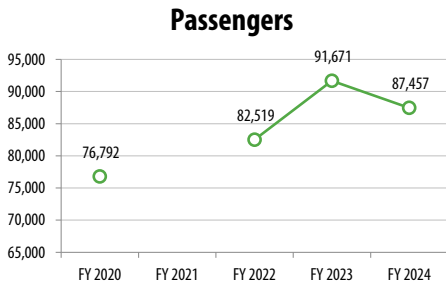
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	87,457	7,951	486	1,104	100	6	12,096	1,100	67
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	87,457	7,951	486	1,104	100	6	12,096	1,100	67

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,196,872	\$108,807	\$6,649	\$432,459	\$39,314	\$2,403	\$764,413	\$69,492	\$4,247
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$1,196,872	\$108,807	\$6,649	\$432,459	\$39,314	\$2,403	\$764,413	\$69,492	\$4,247

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	79.2	\$8.74	\$1,084.52	36.1%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	79.2	\$8.74	\$1,084.52	36.1%

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 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	\$469.90	79.5%
FY 2023	91,671	1,104	\$833,857	\$349,274	\$484,583	83.1	\$5.29	\$755.58	41.9%
FY 2024	87,457	1,104	\$1,196,872	\$432,459	\$764,413	79.2	\$8.74	\$1,084.52	36.1%





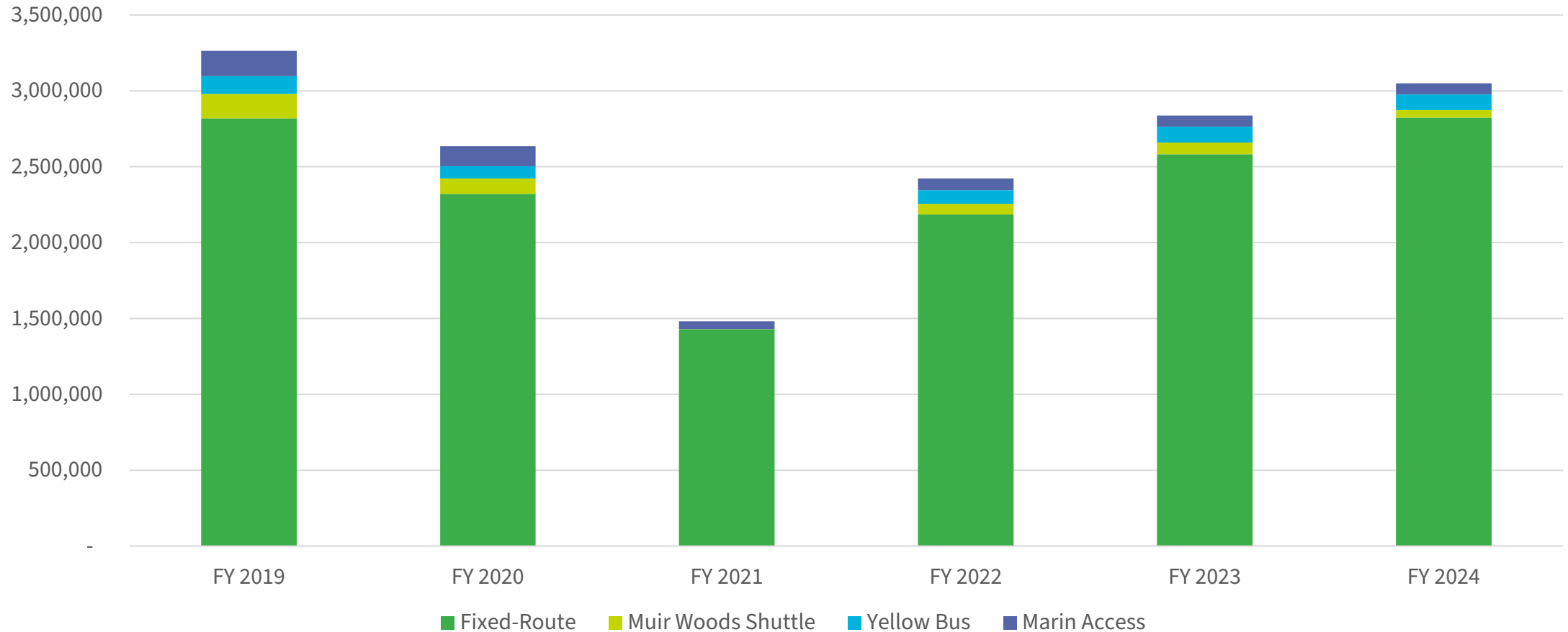
FY 2023/24 System Performance Report

JULY 1, 2023 – JUNE 30, 2024

Overview of Service Changes pertinent to FY 2023/24

- Overall fixed route service levels the same as FY 2022/23 (~182,000 revenue hours)
- Major service change took effect June 11, 2023
 - Routes 251 and 257 combined to form new Route 57
 - Route 23X cancelled and service rolled into standard Route 23 service
 - Service routing changes on Routes 29, 35, 49, and 251/57
 - Some school service moved to local & community routes, cancelling Routes 645 & 651
- Marin Access program changes took effect July 1, 2023
 - Connect and Novato Dial-A-Ride rolled into enhanced Catch-A-Ride program
 - Rural Dial-A-Ride and Novato shopper shuttles consolidated into new Marin Access Shuttles
 - New rural shuttle added between Bolinas, Olema, and Point Reyes Station in June 2024

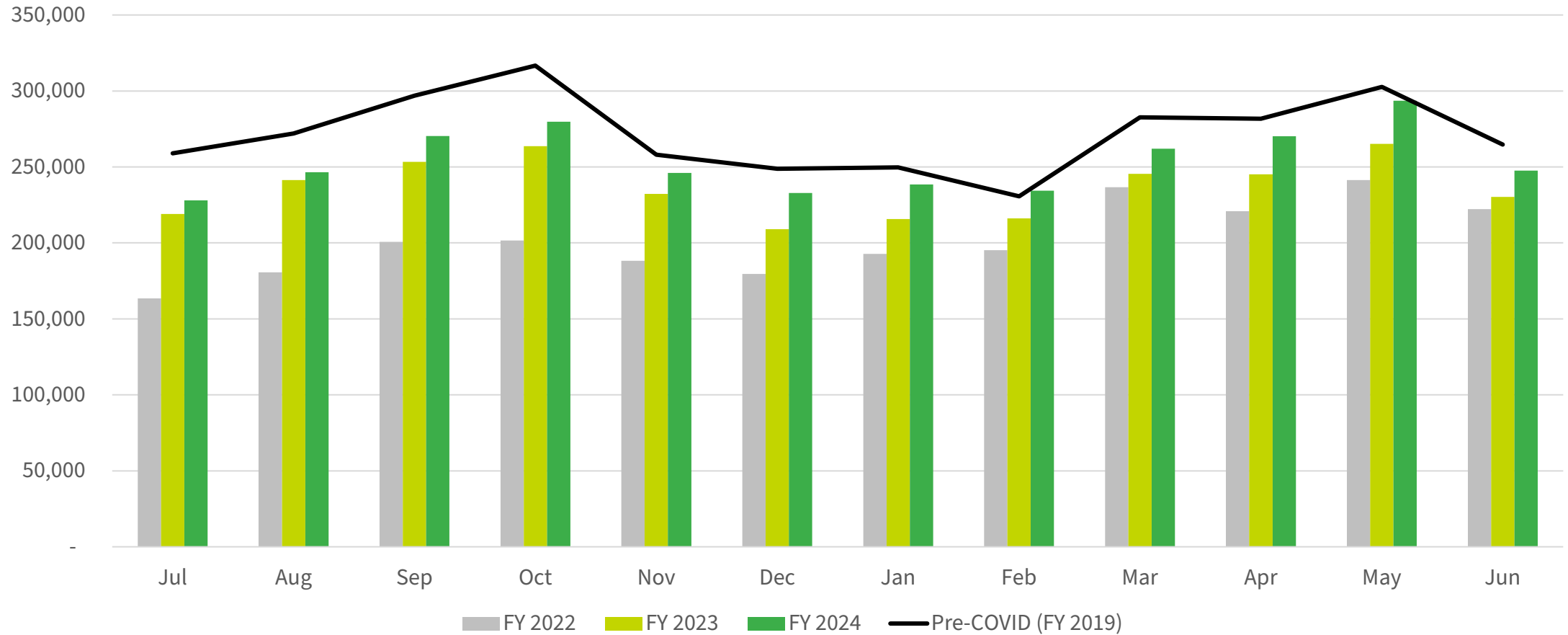
Total Ridership (Unlinked Passenger Trips)



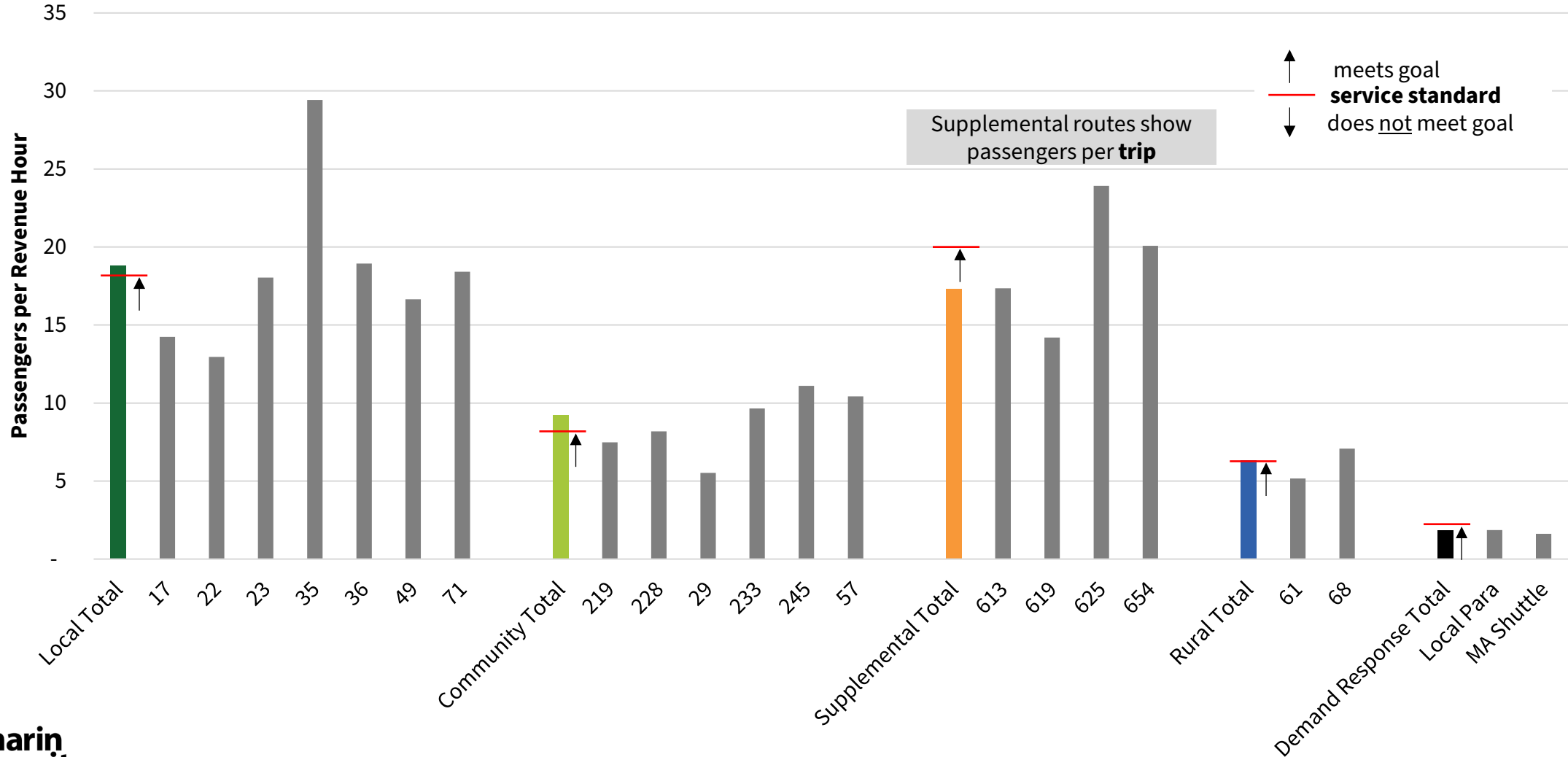
FY 2024 Systemwide Ridership: **+8%** from FY23, **-7%** from pre-COVID (FY19)



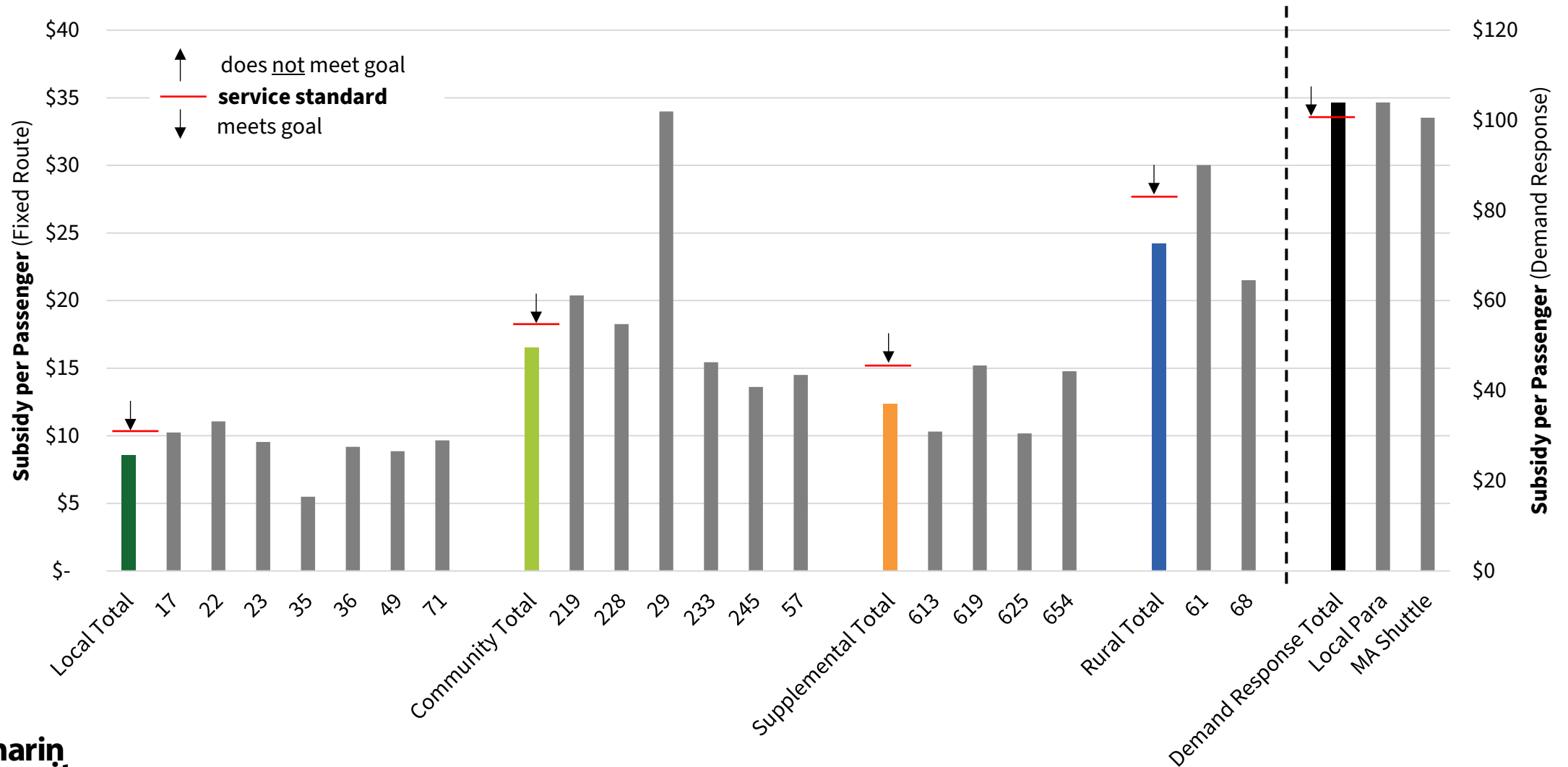
Total Ridership by Month (Unlinked Passenger Trips)



Productivity Targets (Passengers per Hour)

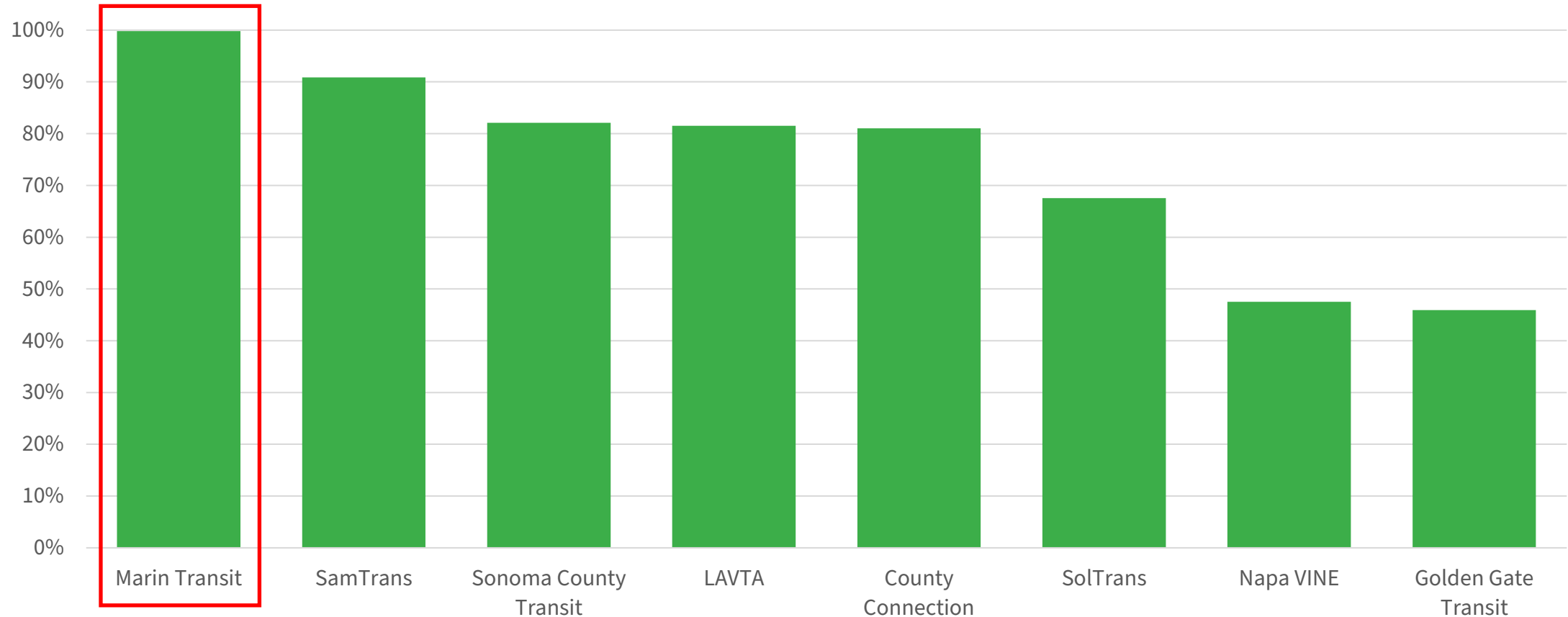


Cost Effectiveness Targets (Subsidy per Passenger)



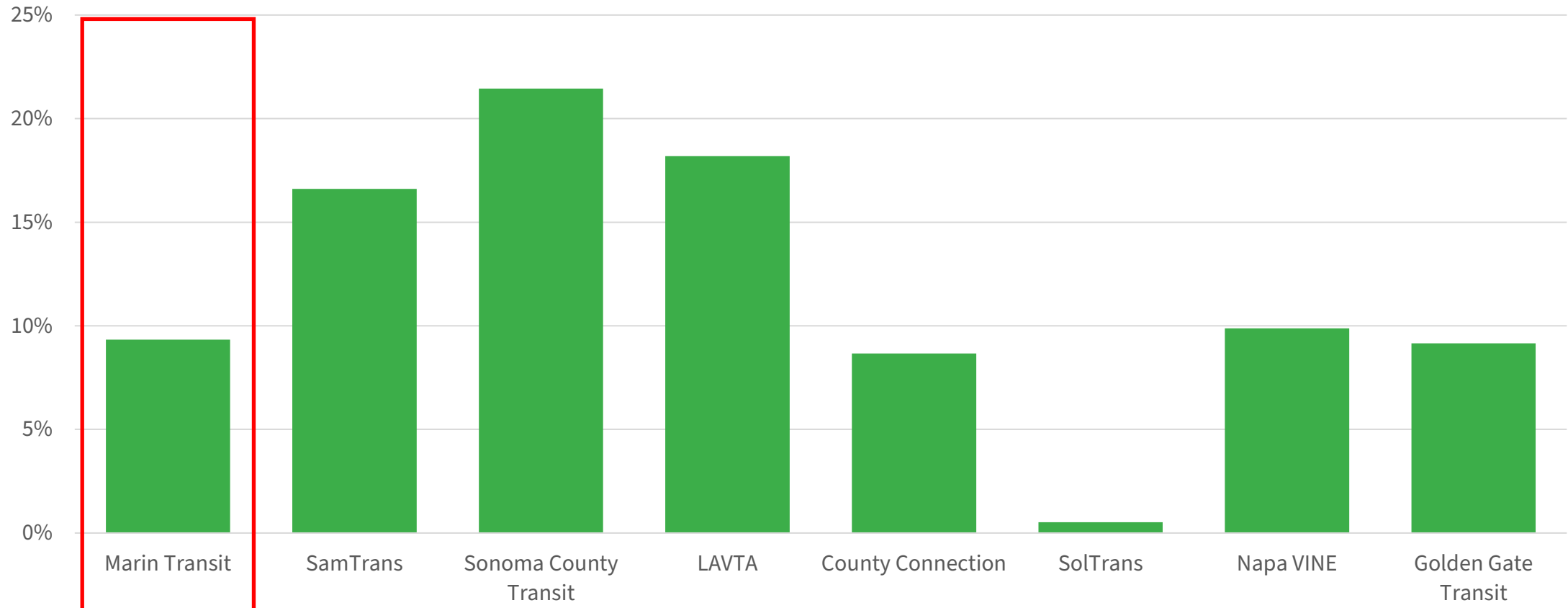
Peer Agency Ridership Trends – Fixed Route Bus

% 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 2024/25 Changes

- Staff are currently evaluating potential options for the future of the Muir Woods Shuttle
- MASCOTS effort may result in service restructuring
- Short Range Transit Plan will follow up on MASCOTS effort and look at 10-year horizon
- Staff are looking at ways to expand Marin Access service in West Marin
- Staff are looking at ways to improve the Catch-A-Ride program

Thank you

CONTACT

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