



Addendum #3

OPERATION AND MAINTENANCE OF MARIN TRANSIT SERVICE

PACKAGES 1 AND 2 SERVICE

Issued December 18, 2017

The following is an addendum to Marin Transit's Request for Proposal for Operation and Maintenance for Fixed Route Transit Service – Packages 1 and 2 Service. This addendum includes additions, clarifications, modifications and answers to questions received by Marin Transit beginning Friday 9, 2017 up to Friday, December 15, 2017 at 3:00 p.m. PST.

The RFP, together with Addendum #1, Addendum #2, and this Addendum #3 constitutes the entire understanding between each of the participating proposers and Marin Transit. The changes to the RFP as set forth herein, shall be incorporated into your proposal where required. **Please acknowledge receipt of this addendum in your proposal as instructed in the Terms and Conditions – Proposal Requirements Section by specifically listing the RFP title, each Addendum number and date of issuance.**

As a reminder, the deadline to submit proposals in response to this RFP is **Friday, January 12, 2018 at 3:00 p.m. PST.**

I. MODIFICATIONS AND ADDITIONS TO THE RFP:

5) Change the following text in *Section 3 – Scope of Work, Maintenance Responsibilities, Unforeseen Major Repairs* from “Unforeseen major repairs not covered under warranty (such as engine or transmission rebuilds) will be paid for by Marin Transit outside of this contract” to “Unforeseen major repairs not covered under warranty (such as **battery pack refreshment and replacements**, engine or transmission rebuilds) will be paid for by Marin Transit outside of this contract”

6) Change the following text in *Attachment I – Draft Operations and Maintenance Contract, Sec. 306 Vehicle Maintenance, Major Engine and Transmission Overhauls* from “Major Engine and Transmission Overhauls” to “**Battery Pack Refreshment and Replacements**, Major Engine and Transmission Overhauls”.

7) Change the following text in *Attachment I – Draft Operations and Maintenance Contract, Sec. 306 Vehicle Maintenance, Major Engine and Transmission Overhauls* from “When CONTRACTOR determines that a major engine or transmission overhaul is required, CONTRACTOR shall notify the MCTD” to “when CONTRACTOR determines that a **battery pack refreshment and replacement**, major engine or transmission overhaul is required, CONTRACTOR shall notify the MCTD.

8) Change the following text in *Attachment I – Draft Operations and Maintenance Contract, Sec. 306 Vehicle Maintenance, Major Engine and Transmission Overhauls*



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from “If CONTRACTOR performs the work, the payment to CONTRACTOR will be for replacement engines or transmissions (as the case may be)” to “If CONTRACTOR performs the work, the payment to CONTRACTOR will be for **refreshment and replacement battery packs**, engines or transmissions (as the case may be)”.

9) Change the following text in *Attachment I – Draft Operations and Maintenance Contract, Sec. 306 Vehicle Maintenance, Major Engine and Transmission Overhauls* from “MCTD shall not pay for Major Engine and Transmission overhauls on CONTRACTOR owned vehicles” to “MCTD shall not pay for **Battery Pack refreshment and replacements**, Major Engine and Transmission overhauls on CONTRACTOR owned vehicles”.

10) Change the following text in *Attachment I – Draft Operations and Maintenance Contract, Article 4-Compensation and Commercial Terms, Sec 401 Compensation to Contractor, Scope of Compensation, Exclusion from Rates* from “CONTRACTOR shall not be responsible for (a)fuel costs of the Revenue Vehicles used in providing services under this Contract; and (b) engine and transmission overhauls provided in Section 306B(h)” to ““CONTRACTOR shall not be responsible for (a)fuel costs of the Revenue Vehicles used in providing services under this Contract; and (b) **battery pack refreshment and replacement**, engine and transmission overhauls provided in Section 306B(h).”

II. SUMMARY OF QUESTIONS AND ANSWERS:

Q12. Who are the current providers for Package 1 and 2?

A12. Marin Airporter currently operates Routes 22, 219, 228, 233, 245, 251, and 257. MV Transportation currently operates Routes 49, 61, 66, 68, 113, 115, 117, 119, 122, 125, 139, 145, 151, and 154. Packages 1 and 2 currently differ than what is identified in the RFP.

Q13. What is the current rate (hourly or monthly) for each contractor?

A13. The current fees and payment schedule for MV Transportation are provided in the current contract. A copy of the fees and payment schedule is in the attachment to Addendum #3. The current fees and payment schedule for Marin Airporter are provided in the current contract. A copy of the fees and payment schedule is in the attachment to Addendum #3.

Q14. Are there any charter services required as part of the monthly service provision?

A14. Refer to the RFP – Attachment E, FTA Grant Contract Provisions, Charter Section.



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Q15. Is there any bid preference for DBE or certified minority owned small businesses?

A15. Refer to RFP – Attachment E, FTA Grant Contract Provisions, DBE Participation Goal.

Q16. Is it possible to get copies of the three most recent monthly ridership reports?

A16. See the three most recent monthly ridership reports for Package 1 and Package 2 services in the attachment to Addendum #3.

Q17. Is it possible to get copies of the three most recent monthly invoices?

A17. The Package 1 and 2 routes have been configured differently in the RFP than they are currently contracted. See the historical performance data provided for Package 1 (Table 2, page 2) and 2 (Table 4, page 4) for insight on how each package of services performed when configured per the RFP.

Q18. What are the key areas that Marin Transit would like to see operator improvement in the next contract cycle?

A18. The Transit District is committed to operating a high-quality, customer service-oriented service and expects all its contractors will perform to ensure expectations are met. Refer to RFP Section 3 Scope of Work for contractor responsibilities.

Q19. What are the total annual hours of service for all routes?

A19. Refer to RFP Section 1 – General Information, Service Description and System Performance Summary for FY2016/17 in the Attachment to Addendum #3.

Q20. Are there any special employee/driver recruitment/retention benefits in place?

A20. We are aware of driver recruitment benefits offered by MV Transportation as shown in the job posting on their website: <https://careers.mvtransit.com/en-US/job/drivers-2-000-sign-on-bonus/J3S0HL6XT9ZL05GT7MH>. We do not have any further information on any special employee/driver recruitment/retention benefits in place for contract operators.



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Q21. Is there any preference for alternative fuel powered vehicles?

A21. Marin Transit is committed to reducing emission from the use of diesel fuel and strives to purchase hybrid and alternative fuel vehicles.

Q22. Please confirm RFP submission deadline: Dec 22nd at 3pm.

A22. The RFP submission deadline has been changed to Friday, January 12th, 2018 at 3:00 p.m. PST as per Addendum #2 that was issued on 12/8/2017.

Q23. Under Company Financial Capacity: Can we submit 3 years of Balance Sheets under separate cover to show our Financial Capacity to carry out the contract?

A23. Yes. Proposers must submit a detailed company portfolio including the company's financial viability within the past three (3) years, credit references, ongoing projects and all pending litigations in which the company may be directly or indirectly involved. Such documents may include company balance sheets.

Q24. Would Marin Transit please provide the fixed route alignments (route traces) in a digital spatial (gis) format such as .kml and/or .shp for all routes contemplated in this RFP? This would be the same data that was uploaded to Google Maps for the interactive maps on MCTD's web site.

A24. . The Fixed Route shapefiles are provided in KML format on Marin Transit's website: www.marintransit.org/purchasing.html.

Q25. With regard to attachment E, page 132 in section 2: Bonding Requirements Bid Guarantee. Is a bid bond required? If so, please provide the dollar amount and/or percentage.

A25. No. Please refer to Addendum 1 (issued December 1, 2017) where attachment E, the FTA Grant Contract Provisions were replaced, including removal of the bonding requirements.

Q26. Can Marin Transit please provide invoices for the past 6 months for Package 1?

A26. The Package 1 and 2 routes have been configured differently in the RFP than they are currently contracted. See the historical performance data provided for Package 1 (Table 2, page 2) and 2 (Table 4, page 4) for insight on how each package of services performed when configured per the RFP.



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Q27. What liquidated damages were assessed, if any, to the current contractor for Package 1?

A27. None. There were no liquidated damages or performance penalties assessed for the current contractor of Package 1. The District maintains the right to assess performance penalties based on the Contractor's failure to meet the established standards and any additional requirements by the District.

Q28. On page 13, in section 10: Intelligent Transportation Technology Plan (5 pts) does Marin Transit wish for bidders to re-alphabetize a) through e) or is it easier to keep the a,a,b,c, d, e, format?

A28. Proposers should present their Intelligent Transportation Technology Plan, ensuring that each required element is addressed.

Q29. On page 12 of the RFP section 6. Mobilization Plan (5 pts) section a) Project Schedule: the last word is "Include"... was there more to this section or is it eluding to section 7. Facility?

A29. No. The word "Include" is a typographical error and should be eliminated.

Q30. Please confirm that bidders are required to include letters of intent for the facility(ies) proposed in their submittal.

A30. Refer to the RFP, Section 2 – Terms and Conditions, Proposal Requirements, Facility Section.

Q31. With regard to section 3. Corporate Capacity, Experience, Past Performance, can you please clarify this requirement? Is the District requesting bidders to demonstrate 10 years of experience with similar systems and then to also identify contracts that have been in operation for 5 consecutive years as references?

A31. Proposers must provide a history of their company for the past 10 years and highlight 5 of those years where service was provided continuously and was similar, in scope, size, and complexity to the service being proposed.

Q32. Attachment B, Equipment Summary: Would Marin Transit please provide the vehicle types that are intended to replace the vehicles noted in this attachment?

A32. Yes. See the Local Transit Bus Replacement Schedule from the Draft 2018-2017 Short Range Transit Plan for Package 1 and Package 2 services in the attachment to



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Addendum #3. It is anticipated that vehicles will be replaced with vehicles that are similar to what is being operated today but is subject to change at Marin Transit's discretion.

Q33. Page 13, Item 10 Information Technology Plan: Is the contractor responsible for the cost and maintenance of all electric maintenance components in this section? i.e., GFI, Radios, passenger counters, MDT's, and other components?

A33. The Intelligent Transportation Technology equipment consists mostly of onboard equipment (i.e. GFI fareboxes, MDT's, cameras, etc.) and will be provided by Marin Transit as described in Section 1 – General Information, Onboard Equipment (Intelligent Transportation Technology) of the RFP. Contractors are responsible for repairs, preventive maintenance, and maintaining spare parts associated with this equipment as outlined in the Operations Responsibilities and Maintenance Responsibilities sections of the RFP. Marin Transit will provide an initial inventory of spare parts (excluding major vehicle parts such as engines or transmissions, etc.) but the Contractor will be responsible for ensuring that any spare parts that are swapped out or used are immediately replaced in order to maintain an adequate spare parts inventory. Most of the onboard equipment has an initial warranty associated with failure of hardware.

Q34. Please provide the total annual miles operated for each package.

A34. See annual miles for each route in the attachment to Addendum #3.

Q35. What is the current spare ratio for each service provided?

A35. Services in Package 1 and Package 2 currently differ than what is operated today. Currently, Package 1 contains one vehicle that is not owned by Marin Transit. Package 1 services have a weekday spare ratio of 17 percent and 61 percent on the weekend. Package 2 currently has a weekday spare ratio of 38 percent, weekday during non-school days is 50 percent, weekend peak/peak at 21 percent, weekend peak/off peak of 38 percent, and weekend off peak/off peak at 46 percent.

It is projected that Package 1 will have a weekday spare ratio of 17 percent and a weekend spare ratio of 52 percent. Package 2 is projected to have a weekday spare ratio of 21 percent, weekday (non-school days) is 58 percent, weekend peak/peak of 11 percent, weekend peak/off-peak of 35 percent, and weekend off peak/off peak at 48 percent.

Q36. Will Marin Transit be responsible for the cost of battery packs for all of the hybrid vehicles?



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A36. Yes. Marin Transit would consider hybrid vehicle battery pack replacement as an Unforeseen Major Repair and assume the cost to refresh or replace the battery packs per Maintenance Responsibilities Section of the RFP.

Q37. Page 28, Section 3: Are the DPF filters considered a major component that Marin Transit will be responsible for covering the cost for?

A37. DPF filters are not considered a major component and Marin Transit will not be responsible for covering the costs for providing or replacing DPF filters.

Q38. Section 405.d Auto Physical Damage – Transportation providers to maintain a higher deductible than the \$50K for each loss noted in this section, would Marin Transit modify this section to remove the deductible limitation?

A38. No. The referenced draft contract language requires that “Deductibles shall not exceed \$50,000 for each loss”.

Q39. Section 405.i Certified Copies of Policies – It typically takes insurance companies around 30 days after policy expiration before a new policy is issued. As an alternative, would Marin Transit please modify this section to state that the replacement policy or binder shall be furnished 5 days after expiration?

A39. Marin Transit’s primary concern is that there not be a gap in insurance coverage, whether for new or replacement policies, during the term of an awarded contract and will not modify this language beyond the expiration date of a policy.

Q40. Section 405.j MCTD Purchase of Insurance – As an alternative to the current language, would Marin Transit modify this section to provide that Marin Transit’s recourse for failure to comply with the insurance requirements be cancellation of the contract?

A40. No. Marin Transit reserves the right to terminate its contracts for convenience. This provision ensures that insurance coverage is always in place.

Q41. Page 18, Draft Contract, Item b. Dedication to Project vs. Page 11, Item 4. A) Summary of Key Personnel: The language in these sections seems to conflict. Please confirm it is acceptable to share key personnel with other projects as long as the percentage of time dedicated to this project is clearly identified.

A41. Personnel can be shared. Of the key personnel, the General Manager, Operations Manager, Maintenance Manager are to be full time positions and the Operations Manager and Maintenance Manager are to be located on-site. Proposers must indicate if key personnel and non-key personnel (i.e. mechanics, dispatchers, road supervisors) will be shared on other projects and the percentage of time that will be



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dedicated to Marin Transit contract(s). Refer to *Attachment I – Draft Operations and Maintenance Contract, Article 2 – Personnel Requirements, Sec. 201 General Requirements for Contractor Personnel, Dedication to Project.*

Q42. Page 14, Item 13 Employee Training: Please confirm whether CPR and First Aid training is a new requirement.

A42. No. Proposers are being asked to present their initial training program for operators “to Include any certifications and licensing to be included along with the initial training (CPR, First Aid, Class B, etc.)” as referred to in the RFP, Section 2 – Terms and Conditions, Proposal Requirements, Employee Training.

Q43. Page 28, Unforeseen Major Repairs: Would Marin Transit identify a dollar amount such as \$2,000 for single maintenance items that would classify an item as an unforeseen major repair Marin Transit would be responsible for the cost of? There are various parts on the fleet vehicles that exceed the cost of a transmission rebuild, for example.

A43. No.

Q44. Page 8 Draft Contract, b. Facilities ii: Would Marin Transit please remove this language from the RFP and Draft Contract? Proposer’s are not able to require a landlord to consent to assignment of a property lease.

A44. No. Proposer’s are encouraged to work closely with property managers, agents, or owners on how best to address this requirement.

Q45. Page 7 Radio Communications: For package 2 services, should bidders account for two-way radios vs. push to talk devices due to the service area and poor cell phone reception?

A45. Package 1 and 2 proposers should provide a radio communication system that meets the service requirements outlined in the RFP. Proposers are encouraged to obtain signal coverage area maps to include with their proposed systems that minimize or eliminate “dead spots”.

Q46. Draft Contract, §104.E Term/Renewal Options: Please revise to require mutual agreement for any extension of the Agreement, with pricing to be negotiated by the parties in order to allow for price adjustments to reflect changes in Contractor’s cost to operate the service.

A46. The RFP and contract address changes to Contractor’s cost to operate service though the two-tiered (variable hourly rate and monthly fixed cost) structure and the



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Possible Rate Adjustments contract provision (304.f.). The optional contract extension terms will not be made subject to renegotiation.

Q47. Draft Contract, §523 –Assignment: Please delete “Assignment provision extends to any purchase, merger, or consolidation, change in control, etc.” from the draft contract, as a change in stockholders of a contractor shall not require consent or result in a default or termination of the Agreement.

A47. No. This contract provision does not require consent for a change in a contractor’s stockholders but instead a change in contract assignment resulting from a change in stockholders.

Q48. Draft Contract §408 –Termination – Would Marin Transit please consider modifying this requirement to provide a minimum of 60 days’ notice of cancellation in order to provide the contractor with enough time to complete obligations required such as WARN Act, lease terminations, etc.?

A48. No. Marin Transit prefers the 30-day notice period.

Q49. Draft Contract §406 – Indemnity: Would Marin Transit please consider revising indemnification to limit the indemnity to actions or omissions of the Contractor or its employees, agents, subcontractors, etc.? The Contractor should not be liable for items outside of its control.

A49. No. Marin Transit is not considering a revision to the indemnification clause at this time.

Q50. General, Draft Contract: Would Marin Transit please add a force majeure provision to relieve both parties from performance under the Contract for circumstances beyond their reasonable control (acts of God, war, labor strikes or disputes, terrorism, etc.). The contractor should be excused from performance under the contract for circumstances outside of its control.

A50. No. See response for Q38.

Q51. General, Draft Contract: Would Marin Transit include a provision that provides for price adjustments if Contractor’s revenue decreases or Contractor’s costs increase as a result of (i) changes to the scope of work / service hours requested by the Authority, (ii) changes in laws, rules, regulations, etc. applicable to the services to be provided by Contractor, and/or (iii) wage increases necessary for Contractor to be able to recruit and retain qualified employees as a result of an increase in the minimum wage in the County or surrounding jurisdictions. If the parties are unable to agree on a rate adjustment, then either party may terminate the contract upon 120 days’ written notice to the other party. Doing so would



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provide protection for the contractor to cover changes requested by the District, or matters that were not contemplated at the time of Contractor's proposal.

A51. No. The RFP and contract address potential changes to scope of work, changes in law/rules/regulations, and requires proposers to consider wages and benefits to recruit and attract qualified employees without requiring contract price renegotiation.

**Attachments: MV Transportation Fees and Payment Schedule (Revised November 20, 2017)
Marin Airporter Fees and Payment Schedule (Revised November 20, 2017)
System Performance Summary for FY2016/17
August 2017 Monthly Monitoring Report
September 2017 Monthly Monitoring Report
October 2017 Monthly Monitoring Report
Local Transit Bus Replacement Schedule**

MV Transportation

EXHIBIT "C"

FEES AND PAYMENT SCHEDULE (revised)

Contractor shall bill Marin Transit monthly for service hours provided. Additional hours shall only be used with approval from Marin Transit. Proper back-up, including TransTrack reports showing hours, miles, and fuel usage, must be attached to invoices. For Fiscal Year 17/18, Contractor shall provide proof of wage increase (e.g., month over month payroll comparisons).

Service	Cost per Service Hour	Contract Service Hours	Contract Maximum Obligation
Total year 1: January 30, 2012 to December 31, 2012		13,881	\$737,832
Total year 2: January 1, 2013 to December 31, 2013		16,686	\$892,890
Total year 3: January 1, 2014 to December 31, 2014		20,913	\$1,297,726
Total year 4: January 1, 2015 to December 31, 2015		27,250	\$1,715,566
Fixed Administrative Costs			\$277,094
West Marin Stagecoach/Muir Woods Shuttle	\$36.82	10,750	\$395,815
Supplemental Service	\$66.01	3,750	\$247,538
Start-Up Costs			\$47,571
First Half Year 5: January 1, 2016 to June 30, 2016		14,500	\$968,018
Fixed Administrative Costs			\$975,995
West Marin Stagecoach/Muir Woods Shuttle	\$40.94	21,500	\$880,210
Local Fixed Route	\$40.94	14,000	\$573,160
Supplemental Service	\$68.14	7,500	\$511,050
Fiscal Year 16/17: July 1, 2016 to June 30, 2017		43,000	\$2,940,415
Fixed Administrative Costs ¹			\$1,137,363
West Marin Stagecoach/Muir Woods Shuttle	\$44.39	21,500	\$954,455
Local Fixed Route	\$44.39	14,000	\$621,505
Supplemental Service	\$70.18	7,500	\$526,350
Fiscal Year 17/18: July 1, 2017 to June 30, 2018		43,000	\$3,239,674

1. Includes the addition of one Road Supervisor position and one Level A Mechanic. Contractor shall credit Marin Transit \$5,900 per month for the wage, benefit, and tax cost of the Level A Mechanic from July 1, 2017 until the date of hire of this position.

Marin Airporter

EXHIBIT "B"

FEES AND PAYMENT SCHEDULE (revised)

Cost per Revenue Hour Community Shuttle Service	Base Years			Option Years	
	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
Rate	\$70.78	\$68.66	\$70.72	\$72.84	\$76.14
Maximum Revenue Hours	40,000	40,000	40,000	60,000	60,000

In addition to payment of a cost per revenue hour, District will directly reimburse Contractor for lease payments associated with storage of heavy duty transit buses beginning June 2016. Contractor must substantiate lease expense by providing District with a copy of the lease agreement. In no event will lease payments exceed \$1,800 per month without written approval of District.

Contractor to provide proof of wage increase (e.g., month over month payroll comparisons).



System Performance Summary for FY 2016/17

This report summarizes the unaudited operational performance of Marin Transit local transit services for FY 2016/17, and compares these results to the District's route level performance goals identified in the Short-Range Transit Plan. The report provides a detailed route level assessment of all Marin Transit services operating in FY 2016/17.

On June 12, 2016, Marin Transit implemented a major service change with a 19% increase in local fixed-route service levels and a restructuring of routes throughout the County. This FY 2016/17 report includes data from a full year of the new service plan. There were a few additional changes to transit services during FY 2016/17, including the following:

- In July 2016, the District launched a new general public dial-a-ride service between Point Reyes Station and Novato. The service provides curb-to-curb pick-up and drop-off, and only operates on the second Monday of each month.
- The closure of Hwy 1 in early 2017 delayed the start of the Muir Woods Shuttle season, which typically begins in April. The Shuttle season began on May 13, resulting in 12 fewer days of service.

A number of recent changes to Marin Transit's contracts and agreements have had an impact on the District's financials. These include the following:

- The District completed a procurement for paratransit services in 2015. The new contract went into effect on January 1, 2016, and provides significantly lower rates for paratransit and dial-a-ride services. This report provides data from the first full year of the new contract.
- Effective February 1, 2017, the District increased the subsidy paid to Catch-A-Ride service providers for operating wheelchair accessible vehicles to further incentivize the availability of accessible vehicles for Catch-A-Ride trips.

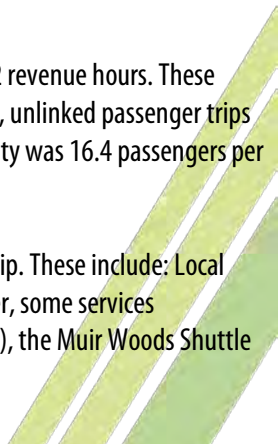
For FY 2016/17, Marin Transit updated the methodology for calculating revenue hours for demand response services to be more consistent with the National Transit Database definitions. These include local paratransit and the Novato Dial-A-Ride. This change has reduced the amount of time that is considered as part of revenue hours.


Overall, Marin Transit provided over 3.2 million unlinked passenger trips in FY 2016/17 with over 235,000 revenue hours of service. Compared to FY 2015/16, these numbers represent a decrease in unlinked passenger trips (-3.5%) and an increase in revenue hours (+8.2%). Growth in service was primarily on local fixed-route services due to the June 2016 changes. Some of this growth was partially offset by decreases in hours on local paratransit and Route 122. The system-wide productivity rate was 13.6 riders per hour, about 10.8% lower than FY 2016/17. Passenger revenues increased slightly (+0.6%). Due to higher operating costs, passenger subsidy increased by 12.7% to a system-wide average of \$6.78 per passenger.

Fixed Route

Fixed Route operations carried over 2.9 million unlinked passenger trips in FY 2016/17 with 178,052 revenue hours. These totals represent 91% of the District's total trips and 76% of revenue hours. Compared to FY 2015/16, unlinked passenger trips on fixed route services decreased by 3.5% and revenue hours increased by 13.6%. Overall productivity was 16.4 passengers per hour, approximately 15.0% lower than the 19.3 mark last fiscal year.

Compared to FY 2015/16, almost all fixed-route typologies experienced a decrease in overall ridership. These include: Local Basic (-12.0%), Local Connector (-12.7%), Supplemental (-3.2%), and Partnership (-2.5%). However, some services experienced a modest increase in ridership compared to last year, including Local Trunkline (+7.7%), the Muir Woods Shuttle (+4.4%), and Rural (+4.8%).





Total passenger revenue decreased slightly (-1.1%) in FY 2016/17 compared to last year. Increases in operating costs resulted in a decrease in overall farebox recovery from 19.9% last year to 17.6% in FY 2016/17. Only the Local Trunkline and Recreational (Muir Woods Shuttle) typologies experienced an overall increase in both passenger revenue and farebox recovery.

Yellow Bus

In FY 2016/17, yellow bus service for the Ross Valley School District carried over 136,000 unlinked passenger trips, a decrease of 1.3% compared to last year, and operated 1,245 revenue hours. These totals represent 4% of the District's total ridership and 1% of revenue hours. Passenger revenues increased 15.0% due to higher pass prices. This boost in revenues did not keep pace with the rise in operating costs, and overall farebox recovery decreased from 57.1% last year to 54.8% in FY 2016/17.

Demand Response

Demand Response programs carried 124,325 unlinked passenger trips in FY 2016/17, and provided 55,191 revenue hours of service. These totals represent 4% of the District's total trips and 24% of revenue hours. Compared to FY 2015/16, unlinked passenger trips on demand response services decreased by 3.9% (-5,096 trips) and revenue hours decreased by 6.1%. The more significant reduction in revenue hours compared to passengers is likely due to the new method for calculating those hours. Overall productivity was 2.3 passengers per hour, slightly higher than last fiscal year.

Ridership on local paratransit and the Novato Dial-A-Ride decreased in FY 2016/17 compared to the prior year. Rural Dial-A-Ride, experienced growth in ridership, mainly because these services were only recently introduced. These include the Dillon Beach/Tomales and Point Reyes Station Dial-A-Ride.

Passenger revenues for demand response services dropped slightly (-1.5%) compared to last year. However, lower operating costs due to the new contract rate resulted in reductions in subsidies and an increase in farebox recovery.

Other Services

Other Marin Access Mobility Management services include the Volunteer Driver and Catch-A-Ride programs. In FY 2016/17, these programs provided 30,547 unlinked passenger trips, about 1% of the District's total trips. Compared to the prior fiscal year, ridership decreased by 7.7% mostly due to the Catch-A-Ride program. However, passenger revenues increased by 9.0%, primarily on the Catch-A-Ride program. This increase may have been due to riders taking longer trips.

Performance Goals

The 2016-2025 Short-Range Transit Plan identifies fifteen 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 hour and per trip) and cost effectiveness (subsidy per unlinked passenger trip). These measures follow the service typologies updated in the most recent Short Range Transit Plan. Table 1 below summarizes route level performance goals by typology. Marin Transit has not identified productivity or cost-effectiveness goals for the Yellow Bus or Partnership service typologies.

Table 2 provides a detailed summary of annual FY 2016/17 performance data by program, route, and service typology.

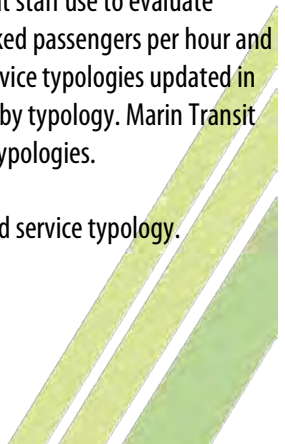


Table 1: Productivity and Subsidy Goals by Service Typology

Service Typology	Routes	Unlinked Passenger Trips per Hour (at or above)	Subsidy per Passenger Trip (at or below)
Local Trunkline	35, 36, 71X	25	\$3.00
Regular Local	17, 22, 23, 23X, 29, 49	20	\$5.00
Local Connector	219, 228, 233, 245, 251, 257	8	\$8.00
Supplemental	113, 115, 117, 119, 125, 139, 145, 151, 154	20 per trip	\$3.00
Rural	61, 68	4	\$12.00
Recreational	66 (Muir Woods Shuttle)	25	\$3.00
Demand Response	Local DAR, Novato DAR, Dillon Beach/Tomales DAR, Point Reyes DAR	2	\$30.00

Using the productivity goals identified in Table 1, all the service typology groups except for Local Basic met their unlinked passengers per hour goal overall. Twelve individual routes and two demand response services did not meet their productivity targets. These include: Routes 17, 22, 23, 23X, 29, 49, 71X, 115, 125, 139, 219, 228, the Dillon Beach/Tomales Dial-A-Ride, and the Point Reyes Dial-A-Ride. In the previous fiscal year, ten routes did not meet this target. Figure 1 provides FY 2016/17 productivity levels and respective productivity goals by service typology and at the route level.


Route 35 was the most productive fixed-route service, carrying an average of 28.6 passengers per hour. Route 151 (Hamilton – San Jose MS – Novato HS – San Marin HS) was the best performing supplemental school route with 42.8 passengers per trip, and met its subsidy target at \$1.50 per passenger. Route 228 had the highest growth in productivity (+29.1%) due to the addition of weekday service in June 2016.

In terms of cost effectiveness, the Supplemental School, Rural, and Recreational services collectively met their goals. In total, 17 individual routes and two demand response services did not meet their subsidy target (Routes 17, 22, 23, 23X, 29, 35, 36, 49, 71X, 219, 228, 233, 251, 257, 115, 125, 139, Local Paratransit, and Novato Dial-A-Ride). This is an increase from the 13 routes and three demand response services reported for FY 2015/16. Figure 2 provides a breakdown of FY 2016/17 subsidy levels and respective subsidy goals by service typology and at the individual route level.

Ridership Trends

In FY 2016/17, there was an overall 3.5% decline in fixed-route ridership compared to the previous year despite increases to service levels. One of the major contributors to this decline was the delayed start of the 2017 Muir Woods Shuttle season that reduced the amount of service provided by 7.6%. The overall decrease in ridership is relatively consistent with trends among bus operators nationwide and in the Bay Area. According to the National Transit Database, bus ridership declined 6.6% nationwide during FY 2016/17 compared to the prior year. Within in the Bay Area, peer agencies experienced ridership declines between 6% and 12%. These include Golden Gate Transit, Sonoma County Transit, SamTrans, and Napa VINE.

One of the biggest external factors that may have contributed to this trend is weather. Rainfall in FY 2016/17 almost doubled over the prior year. Weather can have a significant impact on travel decisions, affecting whether a person makes a trip, as well as how that person ultimately makes the trip. It can also impact operations and cause detours, major delays, and canceled trips.



In FY 2016/17, there was a 34% increase in the number of canceled trips. Almost half of these canceled trips occurred in February due to heavy rains that caused flooding and school closures.

In June 2016, Marin Transit implemented a major service change. One of the main goals of the service restructuring was to reduce the need to transfer by providing faster and more direct connections. While this approach improves the system for riders, it has implications in terms of how ridership is counted and on performance metrics. The number of passengers is measured in terms of unlinked passenger trips. Each time a person boards a bus is counted as a separate trip, regardless of whether that person is transferring from another bus. Reducing the amount of transfers needed to complete a rider's journey reduces the number of unlinked trips. Replacing trips that require a transfer with direct trips to destinations does not change the number of individual riders using the system, which is defined as linked passenger trips.

In FY 2016/17, there was a 7.5% overall decrease in the number of transfers for passengers using cash to pay their original fare. Some of this decline reflects the systemwide decrease in ridership. The transfer ratio is defined as the number of boarding trips (unlinked passenger trips) divided by the number of originating trips (linked passenger trips). This ratio can be used to evaluate the impact of transfers on ridership independent of other factors. In FY 2016/17, the overall transfer ratio dropped 3.8% from 1.36 to 1.31. When estimating linked passenger trips based on these ratios, the number of individual Marin Transit passengers in FY 2016/17 remained relatively constant compared to last year.

Demand for Marin Access mobility management programs declined overall 4.7% from FY 2015/16 to FY 2016/17. Changes in ridership varied from program to program. The largest decline was on Catch-A-Ride, which experienced a 12.9% decrease in ridership.

Local paratransit and Novato Dial-A-Ride ridership may have been affected by many of the same external factors as fixed route transit, particularly weather. It is also possible that paratransit clients have started to shift some or all their trips to services that are not provided by Marin Transit. These may include:

- Non-Emergency Medical Transportation services arranged by managed care organizations; Private transportation providers hired under contract to institutions typically served by paratransit (such as adult day care centers);
- Trips taken on Uber or Lyft; and
- Volunteer transportation services that may be supported by Marin Transit in some way but whose ridership is not reported in the District's performance statistics.

Furthermore, staff attributed much of the previous growth in the Marin Access program to the Catch-A-Ride program. This program experienced a 47.3% increase in ridership between FY 2013/14 and FY 2014/15. Towards the end of FY 2014/15, On the Move, one of the largest taxi companies in Marin went out of business. To this day, service is limited during hours of peak demand and in certain service areas especially Novato. Therefore, FY 2016/17 ridership on Catch-A-Ride may reflect two factors. These include a slowdown in attracting new customers and a reduction in service availability following On the Move's closure.

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 2015/16	FY 2016/17	Impact
Calendar	School Days	181	183	--
	Weekdays	256	253	▼
	Weekends & Holidays	110	111	--
	Muir Woods Shuttle	113	104	▼▼
Transfer Ratio (ratio of unlinked to linked trips)		1.36	1.31	▼▼
Service Disruptions	Canceled service (trips)	200	268	▼
	Major detour/closure (days) ⁽¹⁾	18	29	▼
Rainfall (inches)		29.28	56.53	▼▼
Gas Prices		\$2.98	\$2.91	--
Unemployment Rate		3.2%	3.2%	--

Notes: (1) Data on major detours and closure collected starting January 2016. Comparison includes the months of January through June.

FY 2017/18 Performance Outlook

In June 2016, Marin Transit implemented a major service change aimed in part to help underperforming routes meet established performance standards. Staff has continued to monitor service performance, and has made minor adjustments to improve on-time performance and cancel low-ridership trips.

In early 2018, staff is planning a comprehensive assessment of service performance since the June 2016 service changes. This effort will include data from a recently completed onboard survey from April 2017 on passenger origins and destinations and a 100% passenger ridecheck. The ridecheck will provide data on stop-level ridership activity for each route. The assessment will use this analysis to recommend service changes to improve underperforming routes.

There are several unknowns that may also affect route performance, primarily in terms of operating costs. The District relies on its contractors to either lease or own property to store and maintain the vehicles needed to operate service. For contractors that do not own suitable property, finding and leasing these types of facilities in Marin County is challenging and expensive. Recent surveys of current and potential service providers identified securing a facility as the most significant factor in determining their interest in bidding on Marin Transit services, ability to provide the service, and proposed pricing. Marin Transit has been actively working to secure and develop its own operations and maintenance facility. A District-owned facility will eliminate the need for potential service providers to lease property and lower operating costs. It may also improve efficiency by reducing deadhead, or non-revenue time when vehicles are traveling to and from the yard, and further lower the District's contract rates.

In late 2017, Marin Transit will release for bid over half of its fixed-route service and there are many uncertainties that may affect the outcome. The tight labor market in Marin County and the greater Bay Area has made it difficult for service providers to hire and retain employees. Potential contractors are required to secure property in a County with limited real estate opportunities. If the District provides its own facility, there will be more interest among potential bidders and more competitive rates.

Table 3: System-wide Performance Statistics, FY 2016/17 (unaudited)

Route	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Pass. Trips Per Rev Hr (Trip)	Subsidy Per Passenger	Farebox Recovery
Fixed Route	2,925,522	178,052	\$20,173,419	\$3,550,259	16.4	\$5.68	17.6%
Local Trunkline	1,122,188	44,393	\$6,252,940	\$1,263,870	25.3	\$4.43	20.2%
35	658,869	23,052	\$3,234,308	\$729,775	28.6	\$3.80	22.6%
36	342,178	13,636	\$1,901,678	\$369,132	25.1	\$4.48	19.4%
71X	121,141	7,705	\$1,116,954	\$164,963	15.7	\$7.86	14.8%
Local Basic	989,500	65,117	\$7,451,946	\$1,221,298	15.2	\$6.30	16.4%
17	247,998	14,757	\$2,076,786	\$319,761	16.8	\$7.08	15.4%
22	215,758	17,553	\$1,619,319	\$273,059	12.3	\$6.24	16.9%
23	199,150	11,065	\$1,508,659	\$246,908	18.0	\$6.34	16.4%
23X	49,255	3,445	\$473,413	\$57,438	14.3	\$8.45	12.1%
29	40,103	3,707	\$509,475	\$49,634	10.8	\$11.47	9.7%
49	237,236	14,590	\$1,264,294	\$274,498	16.3	\$4.17	21.7%
Local Connector	378,985	42,396	\$3,873,801	\$461,426	8.9	\$9.00	11.9%
219	50,449	6,392	\$591,224	\$64,101	7.9	\$10.45	10.8%
228	71,340	10,042	\$904,806	\$103,912	7.1	\$11.23	11.5%
233	42,798	4,363	\$399,203	\$52,001	9.8	\$8.11	13.0%
245	49,766	4,349	\$391,596	\$56,968	11.4	\$6.72	14.5%
251	95,506	9,607	\$889,019	\$101,823	9.9	\$8.24	11.5%
257	69,126	7,643	\$697,953	\$82,621	9.0	\$8.90	11.8%
Supplemental	179,947	3,963	\$514,380	\$110,503	45.4 (28.6)	\$2.24	21.5%
113	16,829	317	\$42,180	\$12,227	53.0 (31.5)	\$1.78	29.0%
115	14,021	637	\$87,534	\$9,504	22.0 (18.5)	\$5.57	10.9%
117	34,820	640	\$81,509	\$17,140	54.4 (28.4)	\$1.85	21.0%
119	27,161	374	\$56,273	\$18,859	72.7 (31.3)	\$1.38	33.5%
125	13,757	600	\$72,469	\$11,570	22.9 (19.3)	\$4.43	16.0%
139	6,414	253	\$33,182	\$6,635	25.3 (17.9)	\$4.14	20.0%
145	16,406	191	\$25,426	\$7,258	86.1 (37.2)	\$1.11	28.5%
151	36,801	594	\$73,842	\$18,463	62.0 (42.8)	\$1.50	25.0%
154	13,738	358	\$41,965	\$8,847	38.4 (25.5)	\$2.41	21.1%
Recreational	122,116	4,316	\$473,726	\$249,748	28.3	\$1.83	52.7%
66	122,116	4,316	\$473,726	\$249,748	28.3	\$1.83	52.7%
Rural	112,926	16,172	\$1,422,683	\$122,407	7.0	\$11.51	8.6%
61	36,328	5,492	\$475,778	\$39,959	6.6	\$12.00	8.4%
68	76,598	10,680	\$946,905	\$82,448	7.2	\$11.29	8.7%
Partnership	19,860	1,696	\$183,943	\$121,007	11.7	\$3.17	65.8%
122	19,860	1,696	\$183,943	\$121,007	11.7	\$3.17	65.8%
Yellow Bus	136,500	1,245	\$863,348	\$473,066	109.6 (44.8)	\$2.86	54.8%
Hidden Valley	9,281	180	\$124,763	\$32,170	51.6 (26.5)	\$9.98	25.8%
White Hill	127,219	1,065	\$738,585	\$440,896	119.4 (47.1)	\$2.34	59.7%
Demand Response	124,325	55,191	\$4,571,296	\$236,980	2.3	\$34.86	5.2%
Local Paratransit	119,673	53,011	\$4,404,928	\$226,387	2.3	\$34.92	5.1%
Novato DAR	4,057	1,856	\$150,815	\$8,815	2.2	\$34.87	5.8%
Dillon Beach DAR	488	260	\$12,511	\$1,356	1.9	\$22.85	10.8%
Pt Reyes DAR	107	64	\$3,042	\$422	1.7	\$24.47	13.9%
Other Services	30,547	-	\$511,316	\$41,956	-	\$15.37	8.2%
Volunteer Driver ⁽¹⁾	16,162	-	\$152,714	-	-	\$9.45	-
Catch-A-Ride ⁽¹⁾	14,385	-	\$358,602	\$41,956	-	\$22.01	11.7%
Total	3,216,894	234,489	\$26,118,572	\$4,302,085	13.6	\$6.78	16.5%

Notes: Values in red indicate performance that does not meet District

Figure 1: FY 2016/17 Passengers per Revenue Hour by Route

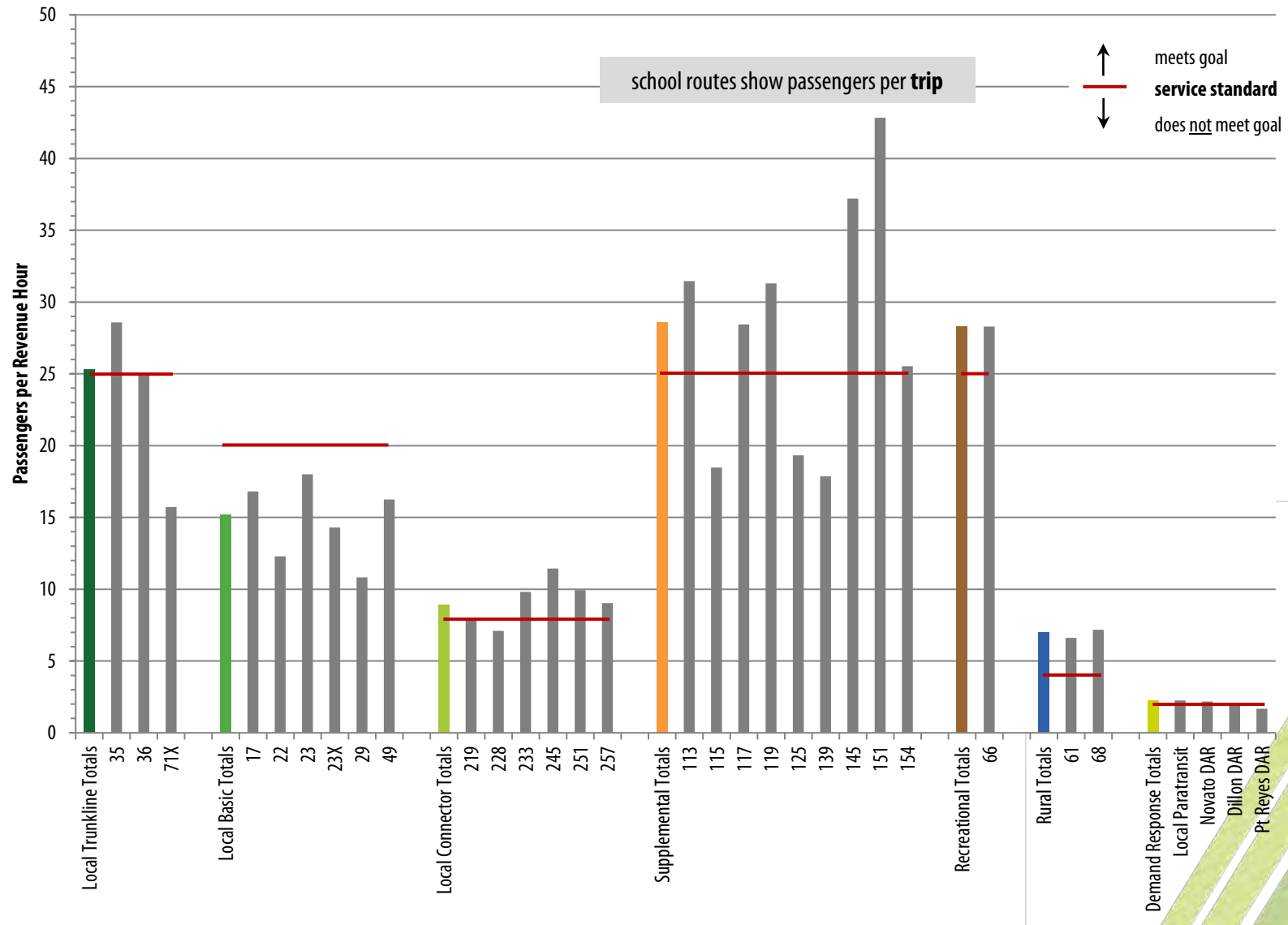
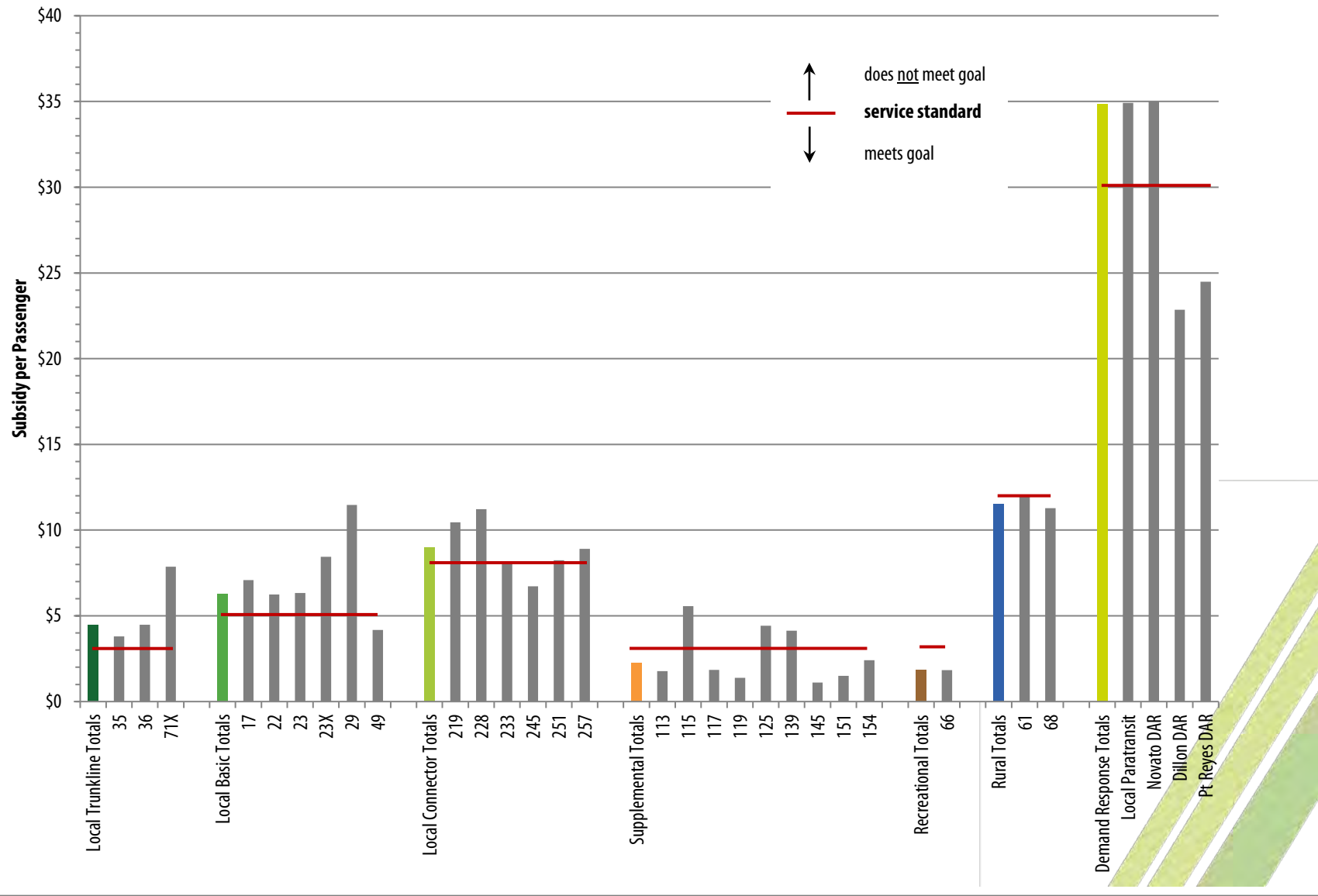
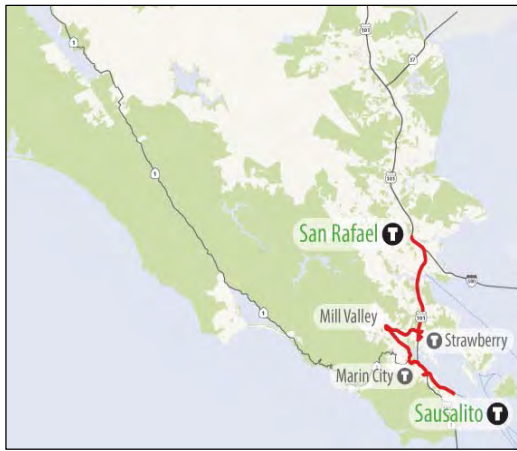


Figure 2: FY 2016/17 Subsidy per Passenger by Route



Attachment A: 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
35	Canal – San Rafael Transit Center – Marin Civic Center – Northgate Mall – Novato
36	Canal – San Rafael Transit Center – Marin City
49	Novato – Ignacio – Hamilton – Marin Civic Center – San Rafael Transit Center
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)
71X	Novato – San Rafael Transit Center – Marin City – Sausalito
113	Redwood High School – Paradise Cay
115	Sausalito – Willow Creek – Marin City – Mill Valley – St. Hilary
117	Neil Cummins / Hall Middle School – E. Corte Madera – Cove School
119	Tiburon – Belvedere – Redwood High School
122	San Rafael Transit Center – San Anselmo – College of Marin
125	Lagunitas – Sir Francis Drake HS – San Anselmo – San Rafael
139	Terra Linda High School – Lucas Valley
145	Terra Linda High School – San Rafael
151	Hamilton – Ignacio – San Jose Middle School – Novato High School – San Marin High School
154	Olive – San Marin High School – Sinaloa Middle School – Novato
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
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

FY 2017 Farebox Recovery: 15%
 % transfer (to route): 25%
 % Clipper usage: 16%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	194,263	16,189	768	11,496	958	45	177,386	14,782	701
Saturday	27,564	2,297	530	1,541	128	30	24,621	2,052	473
Sunday	26,171	2,181	436	1,720	143	29	27,378	2,282	456
Total	247,998	20,667	679	14,757	1,230	40	229,385	19,115	628

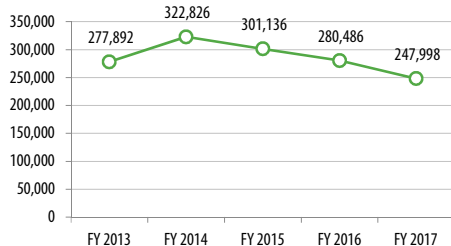
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,617,108	\$134,759	\$6,392	\$247,041	\$20,587	\$976	\$1,370,067	\$114,172	\$5,415
Saturday	\$217,536	\$18,128	\$4,183	\$36,894	\$3,075	\$710	\$180,642	\$15,054	\$3,474
Sunday	\$242,142	\$20,179	\$4,036	\$35,826	\$2,986	\$597	\$206,316	\$17,193	\$3,439
Total	\$2,076,786	\$173,066	\$5,690	\$319,761	\$26,647	\$876	\$1,757,025	\$146,419	\$4,814

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	16.9	\$7.05		15.3%
Saturday	17.9	\$6.55		17.0%
Sunday	15.2	\$7.88		14.8%
Total	16.8	\$7.08	\$140.73	15.4%

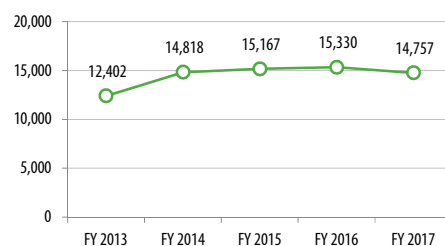
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	301,136	15,167	\$2,108,822	\$340,410	\$1,768,412	19.9	\$5.87	\$139.04	16.1%
FY 2016	280,486	15,330	\$2,041,616	\$302,337	\$1,739,279	18.3	\$6.20	\$133.17	14.8%
FY 2017	247,998	14,757	\$2,076,786	\$319,761	\$1,757,025	16.8	\$7.08	\$140.73	15.4%

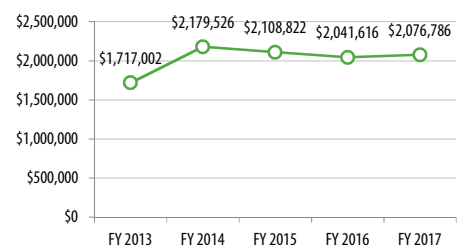
Passengers



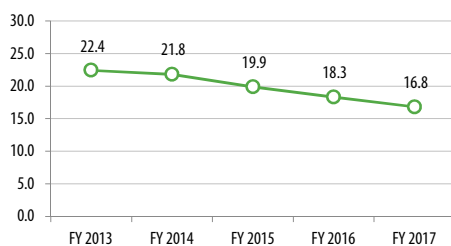
Revenue Hours



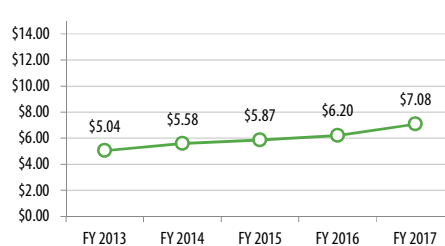
Operating Costs



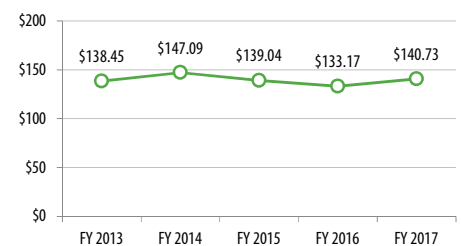
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 17%
 % transfer (to route): 10%
 % Clipper usage: 11%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	184,918	15,410	731	14,244	1,187	56	126,319	10,527	499
Saturday	16,752	1,396	322	1,537	128	30	16,232	1,353	312
Sunday	14,088	1,174	235	1,773	148	30	18,729	1,561	312
Total	215,758	17,980	591	17,553	1,463	48	161,280	13,440	442

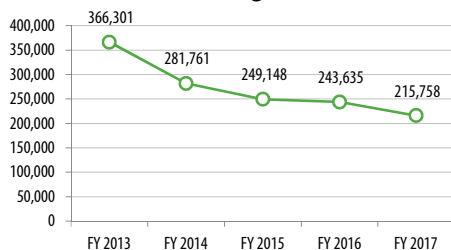
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,312,992	\$109,416	\$5,190	\$232,926	\$19,411	\$921	\$1,080,066	\$90,006	\$4,269
Saturday	\$142,334	\$11,861	\$2,737	\$21,235	\$1,770	\$408	\$121,099	\$10,092	\$2,329
Sunday	\$163,993	\$13,666	\$2,733	\$18,898	\$1,575	\$315	\$145,095	\$12,091	\$2,418
Total	\$1,619,319	\$134,943	\$4,436	\$273,059	\$22,755	\$748	\$1,346,260	\$112,188	\$3,688

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	13.0	\$5.84		17.7%
Saturday	10.9	\$7.23		14.9%
Sunday	7.9	\$10.30		11.5%
Total	12.3	\$6.24	\$92.25	16.9%

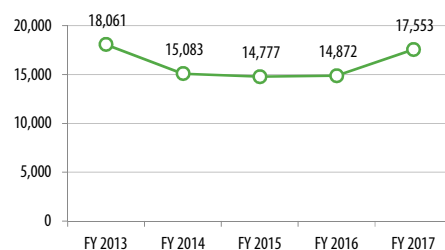
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	249,148	14,777	\$2,054,433	\$292,215	\$1,762,218	16.9	\$7.07	\$139.03	14.2%
FY 2016	243,635	14,872	\$1,971,172	\$259,453	\$1,711,719	16.4	\$7.03	\$132.55	13.2%
FY 2017	215,758	17,553	\$1,619,319	\$273,059	\$1,346,260	12.3	\$6.24	\$92.25	16.9%

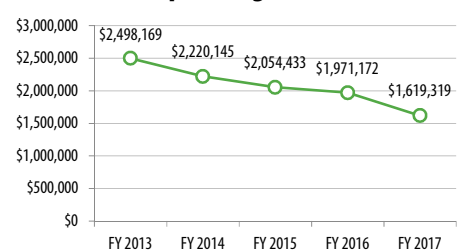
Passengers



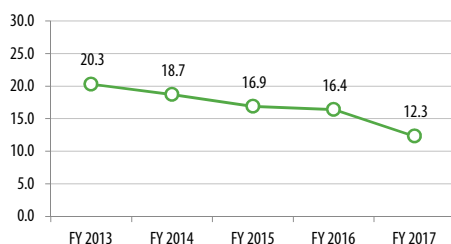
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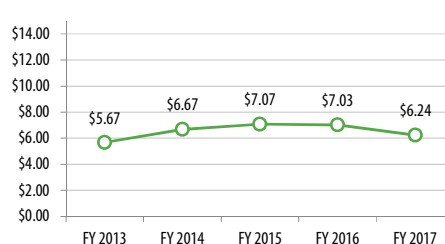
Operating Costs



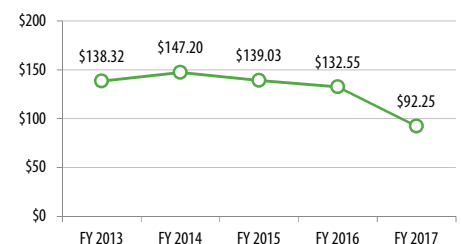
Passengers per Revenue Hour

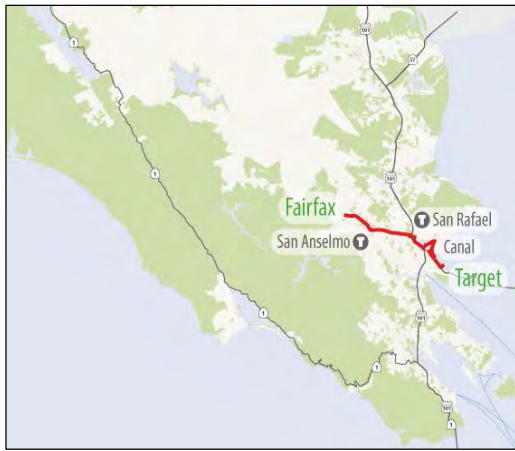


Subsidy per Passenger



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 2017 Farebox Recovery: 16%
 % transfer (to route): 24%
 % Clipper usage: 12%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	145,707	12,142	576	8,042	670	32	64,277	5,356	254
Saturday	28,305	2,359	544	1,434	120	28	11,466	956	221
Sunday	25,138	2,095	419	1,589	132	26	12,750	1,062	212
Total	199,150	16,596	546	11,065	922	30	88,492	7,374	242

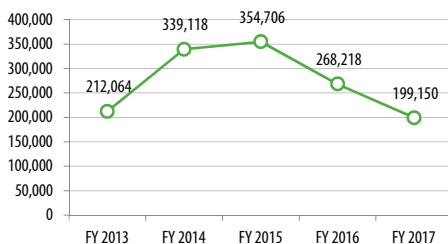
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,096,892	\$91,408	\$4,336	\$179,427	\$14,952	\$709	\$917,465	\$76,455	\$3,626
Saturday	\$195,468	\$16,289	\$3,759	\$35,226	\$2,936	\$677	\$160,242	\$13,354	\$3,082
Sunday	\$216,299	\$18,025	\$3,605	\$32,255	\$2,688	\$538	\$184,044	\$15,337	\$3,067
Total	\$1,508,659	\$125,722	\$4,133	\$246,908	\$20,576	\$676	\$1,261,751	\$105,146	\$3,457

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	18.1	\$6.30		16.4%
Saturday	19.7	\$5.66		18.0%
Sunday	15.8	\$7.32		14.9%
Total	18.0	\$6.34	\$136.35	16.4%

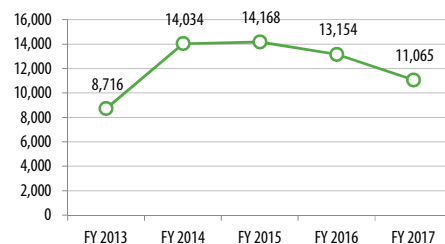
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	354,706	14,168	\$1,969,650	\$381,111	\$1,588,539	25.0	\$4.48	\$139.02	19.3%
FY 2016	268,218	13,154	\$1,703,216	\$308,138	\$1,395,078	20.4	\$5.20	\$129.48	18.1%
FY 2017	199,150	11,065	\$1,508,659	\$246,908	\$1,261,751	18.0	\$6.34	\$136.35	16.4%

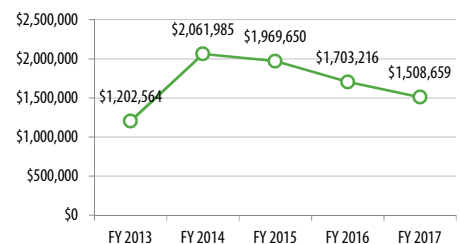
Passengers



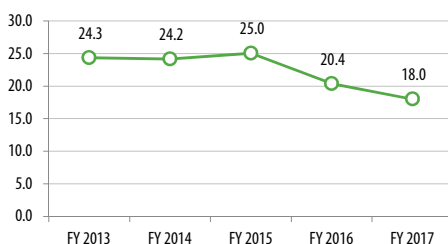
Revenue Hours



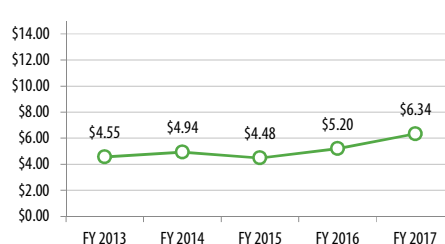
Operating Costs



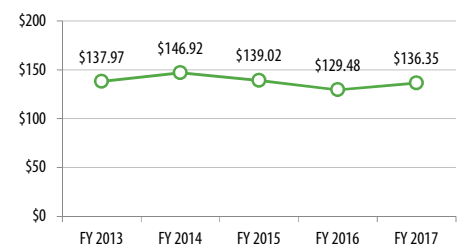
Passengers per Revenue Hour



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 2017 Farebox Recovery: **12%**
 % transfer (to route): **31%**
 % Clipper usage: **12%**

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	49,255	4,105	195	3,445	287	14	32,408	2,701	128
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	49,255	4,105	195	3,445	287	14	32,408	2,701	128

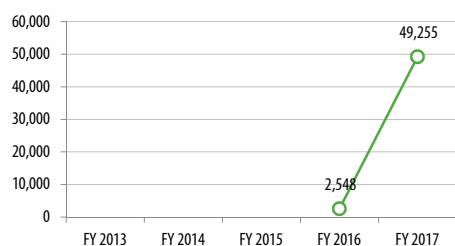
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$473,413	\$39,451	\$1,871	\$57,438	\$4,787	\$227	\$415,975	\$34,665	\$1,644
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$473,413	\$39,451	\$1,871	\$57,438	\$4,787	\$227	\$415,975	\$34,665	\$1,644

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	14.3	\$8.45		12.1%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	14.3	\$8.45	\$137.44	12.1%

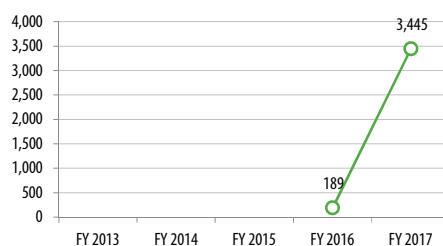
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015									
FY 2016	2,548	189	\$23,303	\$2,272	\$21,031	13.5	\$8.25	\$123.30	9.7%
FY 2017	49,255	3,445	\$473,413	\$57,438	\$415,975	14.3	\$8.45	\$137.44	12.1%

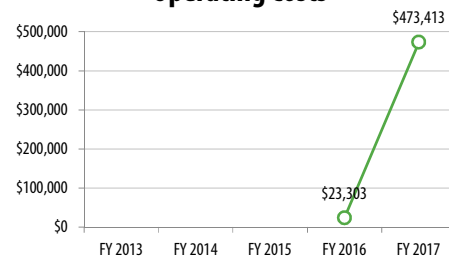
Passengers



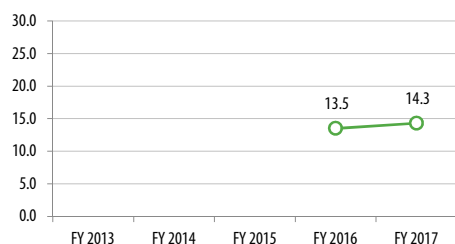
Revenue Hours



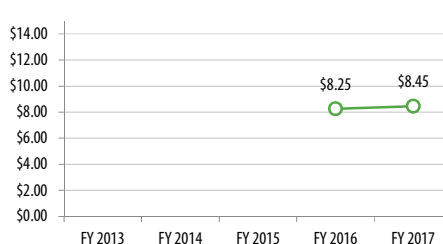
Operating Costs



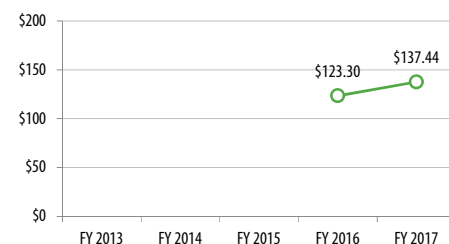
Passengers per Revenue Hour



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 2017 Farebox Recovery: **10%**
 % transfer (to route): **26%**
 % Clipper usage: **12%**

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	40,103	3,342	159	3,707	309	15	37,048	3,087	146
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	40,103	3,342	159	3,707	309	15	37,048	3,087	146

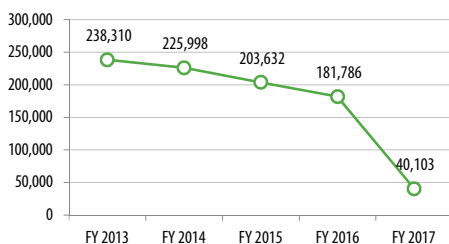
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$509,475	\$42,456	\$2,014	\$49,634	\$4,136	\$196	\$459,841	\$38,320	\$1,818
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$509,475	\$42,456	\$2,014	\$49,634	\$4,136	\$196	\$459,841	\$38,320	\$1,818

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	10.8	\$11.47		9.7%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	10.8	\$11.47	\$137.45	9.7%

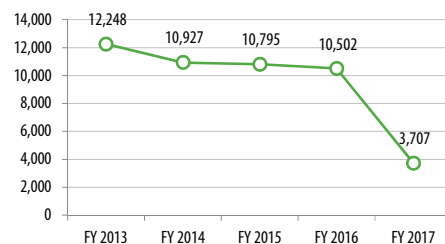
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	203,632	10,795	\$1,500,887	\$232,286	\$1,268,601	18.9	\$6.23	\$139.04	15.5%
FY 2016	181,786	10,502	\$1,378,760	\$219,997	\$1,158,763	17.3	\$6.37	\$131.29	16.0%
FY 2017	40,103	3,707	\$509,475	\$49,634	\$459,841	10.8	\$11.47	\$137.45	9.7%

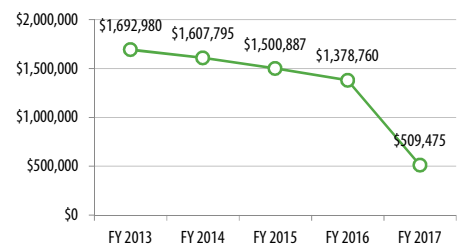
Passengers



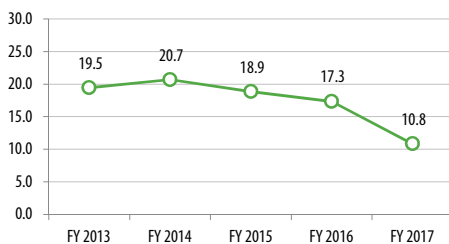
Revenue Hours



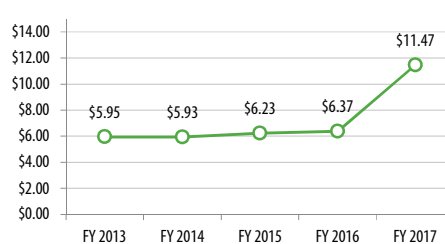
Operating Costs



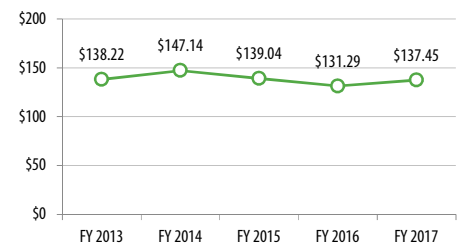
Passengers per Revenue Hour

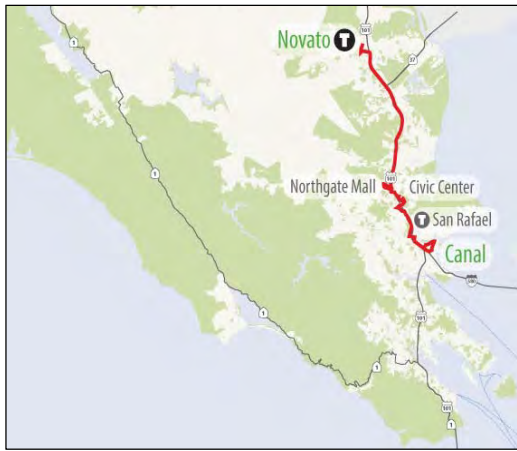


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 23%
 % transfer (to route): 17%
 % Clipper usage: 8%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	492,328	41,027	1,946	16,909	1,409	67	224,421	18,702	887
Saturday	84,453	7,038	1,624	2,860	238	55	43,336	3,611	833
Sunday	82,088	6,841	1,368	3,284	274	55	50,021	4,168	834
Total	658,869	54,906	1,805	23,052	1,921	63	317,778	26,482	871

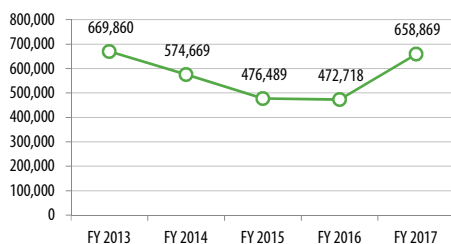
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$2,367,217	\$197,268	\$9,357	\$533,190	\$44,433	\$2,107	\$1,834,027	\$152,836	\$7,249
Saturday	\$403,729	\$33,644	\$7,764	\$97,853	\$8,154	\$1,882	\$305,876	\$25,490	\$5,882
Sunday	\$463,362	\$38,614	\$7,723	\$98,732	\$8,228	\$1,646	\$364,630	\$30,386	\$6,077
Total	\$3,234,308	\$269,526	\$8,861	\$729,775	\$60,815	\$1,999	\$2,504,533	\$208,711	\$6,862

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	29.1	\$3.73		22.5%
Saturday	29.5	\$3.62		24.2%
Sunday	25.0	\$4.44		21.3%
Total	28.6	\$3.80	\$140.30	22.6%

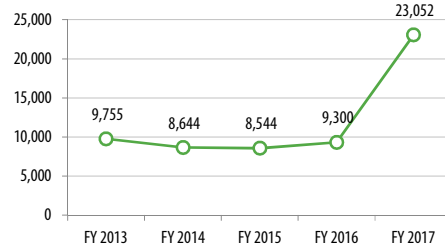
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	476,489	8,544	\$1,187,694	\$462,204	\$725,490	55.8	\$1.52	\$139.01	38.9%
FY 2016	472,718	9,300	\$1,202,986	\$544,109	\$658,877	50.8	\$1.39	\$129.35	45.2%
FY 2017	658,869	23,052	\$3,234,308	\$729,775	\$2,504,533	28.6	\$3.80	\$140.30	22.6%

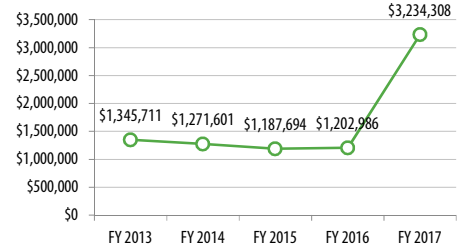
Passengers



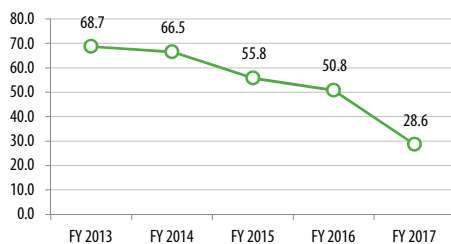
Revenue Hours



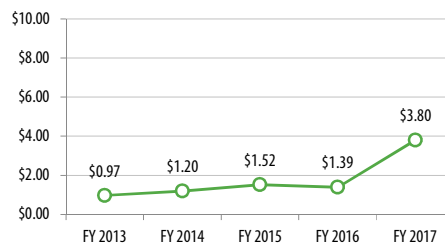
Operating Costs



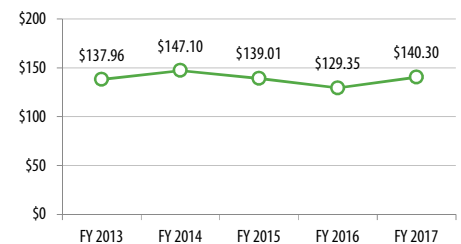
Passengers per Revenue Hour



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 2017 Farebox Recovery: 19%
 % transfer (to route): 18%
 % Clipper usage: 6%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	278,217	23,185	1,100	9,938	828	39	133,318	11,110	527
Saturday	33,779	2,815	650	1,715	143	33	24,259	2,022	467
Sunday	30,182	2,515	503	1,983	165	33	28,002	2,334	467
Total	342,178	28,515	937	13,636	1,136	37	185,579	15,465	508

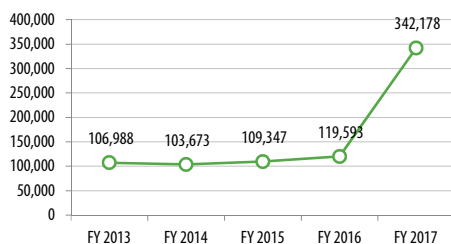
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,384,291	\$115,358	\$5,472	\$290,481	\$24,207	\$1,148	\$1,093,810	\$91,151	\$4,323
Saturday	\$240,062	\$20,005	\$4,617	\$40,774	\$3,398	\$784	\$199,288	\$16,607	\$3,832
Sunday	\$277,325	\$23,110	\$4,622	\$37,877	\$3,156	\$631	\$239,448	\$19,954	\$3,991
Total	\$1,901,678	\$158,473	\$5,210	\$369,132	\$30,761	\$1,011	\$1,532,546	\$127,712	\$4,199

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	28.0	\$3.93		21.0%
Saturday	19.7	\$5.90		17.0%
Sunday	15.2	\$7.93		13.7%
Total	25.1	\$4.48	\$139.46	19.4%

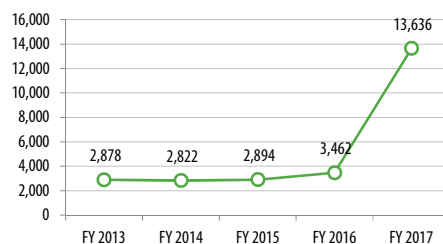
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	109,347	2,894	\$402,355	\$110,471	\$291,884	37.8	\$2.67	\$139.05	27.5%
FY 2016	119,593	3,462	\$457,211	\$129,715	\$327,496	34.5	\$2.74	\$132.05	28.4%
FY 2017	342,178	13,636	\$1,901,678	\$369,132	\$1,532,546	25.1	\$4.48	\$139.46	19.4%

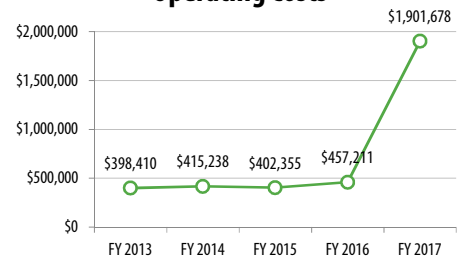
Passengers



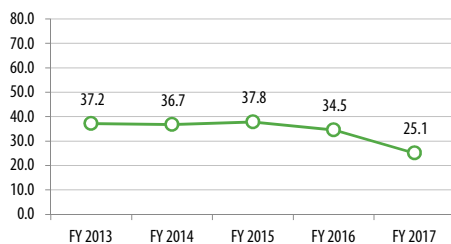
Revenue Hours



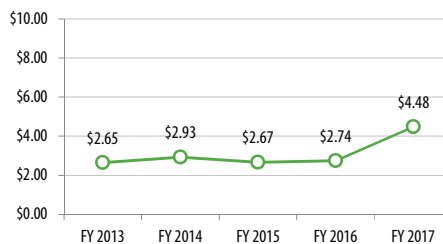
Operating Costs



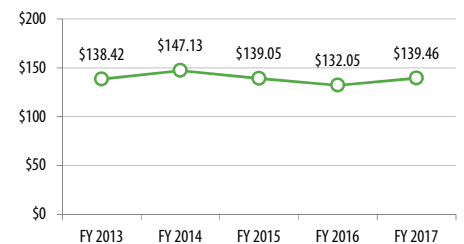
Passengers per Revenue Hour

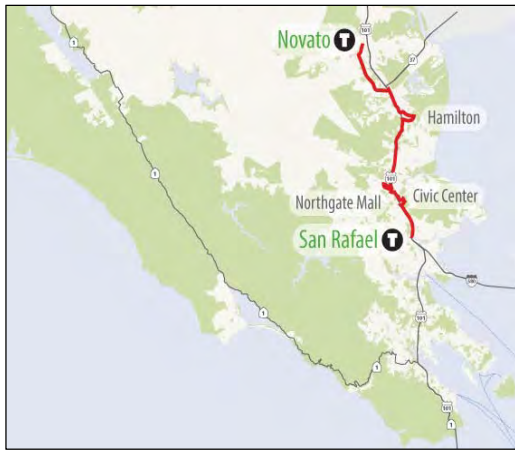


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 22%
 % transfer (to route): 9%
 % Clipper usage: 11%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	201,564	16,797	797	11,313	943	45	139,528	11,627	551
Saturday	18,489	1,541	356	1,517	126	29	18,370	1,531	353
Sunday	17,183	1,432	286	1,761	147	29	21,402	1,784	357
Total	237,236	19,770	650	14,590	1,216	40	179,300	14,942	491

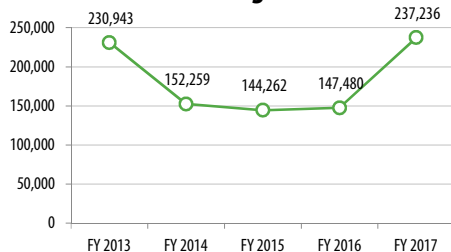
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$978,903	\$81,575	\$3,869	\$230,134	\$19,178	\$910	\$748,769	\$62,397	\$2,960
Saturday	\$131,907	\$10,992	\$2,537	\$22,520	\$1,877	\$433	\$109,387	\$9,116	\$2,104
Sunday	\$153,484	\$12,790	\$2,558	\$21,844	\$1,820	\$364	\$131,640	\$10,970	\$2,194
Total	\$1,264,294	\$105,358	\$3,464	\$274,498	\$22,875	\$752	\$989,796	\$82,483	\$2,712

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	17.8	\$3.71		23.5%
Saturday	12.2	\$5.92		17.1%
Sunday	9.8	\$7.66		14.2%
Total	16.3	\$4.17	\$86.65	21.7%

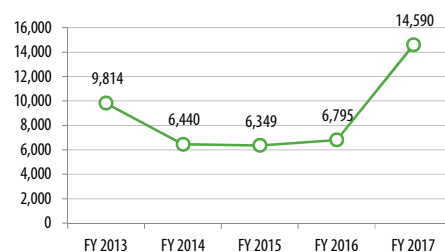
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	144,262	6,349	\$882,801	\$158,088	\$724,713	22.7	\$5.02	\$139.05	17.9%
FY 2016	147,480	6,795	\$900,804	\$146,345	\$754,459	21.7	\$5.12	\$132.57	16.2%
FY 2017	237,236	14,590	\$1,264,294	\$274,498	\$989,796	16.3	\$4.17	\$86.65	21.7%

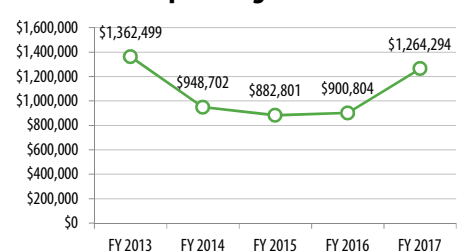
Passengers



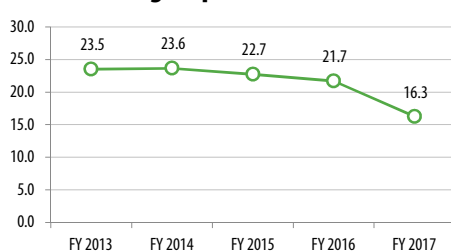
Revenue Hours



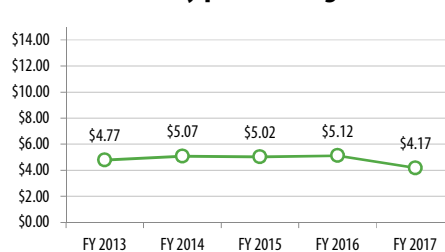
Operating Costs



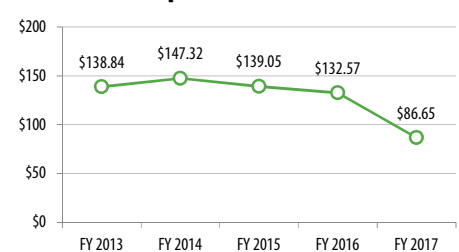
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





Days of Service: Wkdy, Sa, Su
 Avg Freq (Wkdy Peak): 8 trips
 Avg Freq (Wkdy Non-Peak): -
 Avg Freq (Wked): 16 trips

FY 2017 Farebox Recovery: 8%
 % transfer (to route): 7%
 % Clipper usage: 11%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	17,166	1,431	68	2,631	219	10	45,398	3,783	181
Saturday	9,922	827	198	1,319	110	26	20,810	1,734	416
Sunday	9,240	770	144	1,542	129	24	24,457	2,038	382
Total	36,328	3,027	100	5,492	458	15	90,665	7,555	248

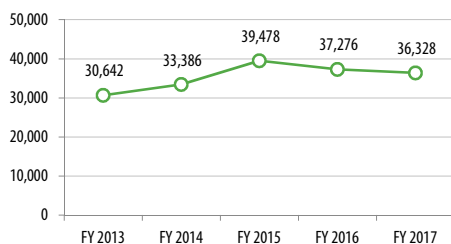
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$229,650	\$19,138	\$915	\$17,691	\$1,474	\$70	\$211,959	\$17,663	\$844
Saturday	\$113,378	\$9,448	\$2,268	\$11,622	\$969	\$232	\$101,756	\$8,480	\$2,035
Sunday	\$132,750	\$11,063	\$2,074	\$10,646	\$887	\$166	\$122,104	\$10,175	\$1,908
Total	\$475,778	\$39,648	\$1,304	\$39,959	\$3,330	\$109	\$435,819	\$36,318	\$1,194

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	6.5	\$12.35		7.7%
Saturday	7.5	\$10.26		10.3%
Sunday	6.0	\$13.21		8.0%
Total	6.6	\$12.00	\$86.63	8.4%

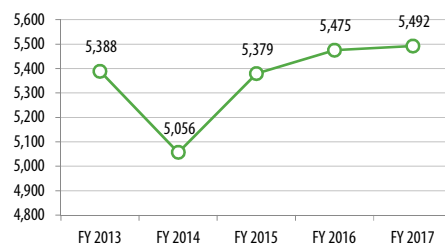
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	39,478	5,379	\$417,539	\$46,324	\$371,215	7.3	\$9.40	\$77.62	11.1%
FY 2016	37,276	5,475	\$408,987	\$48,421	\$360,566	6.8	\$9.67	\$74.70	11.8%
FY 2017	36,328	5,492	\$475,778	\$39,959	\$435,819	6.6	\$12.00	\$86.63	8.4%

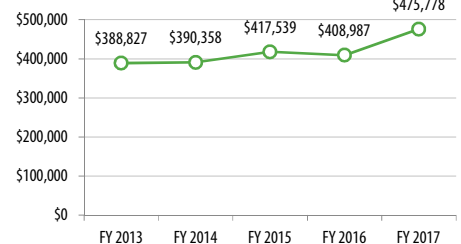
Passengers



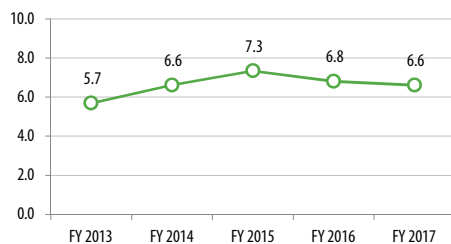
Revenue Hours



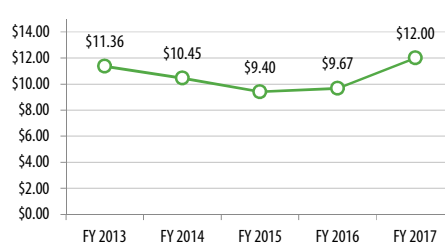
Operating Costs



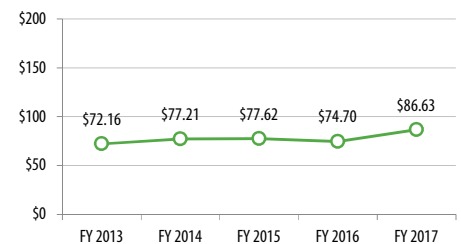
Passengers per Revenue Hour

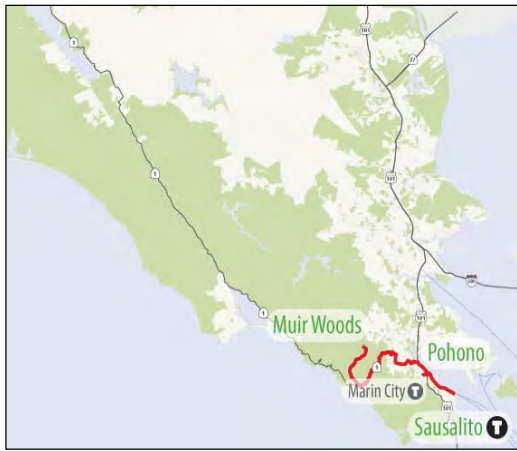


Subsidy per Passenger



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): 10-20 min

FY 2017 Farebox Recovery: 53%
 % transfer (to route): 0%
 % Clipper usage: 0%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	21,940	7,313	549	804	268	20	10,735	3,578	268
Saturday	43,799	7,300	1,752	1,473	245	59	20,480	3,413	819
Sunday	56,377	6,264	1,446	2,040	227	52	28,212	3,135	723
Total	122,116	13,568	1,174	4,316	480	42	59,428	6,603	571

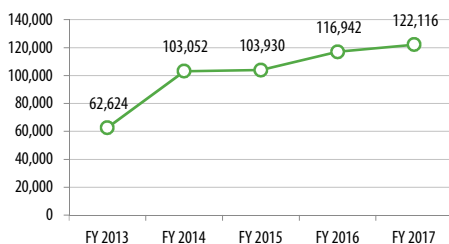
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$104,033	\$34,678	\$2,601	\$37,751	\$12,584	\$944	\$66,282	\$22,094	\$1,657
Saturday	\$152,661	\$25,444	\$6,106	\$79,948	\$13,325	\$3,198	\$72,713	\$12,119	\$2,909
Sunday	\$217,032	\$24,115	\$5,565	\$132,049	\$14,672	\$3,386	\$84,983	\$9,443	\$2,179
Total	\$473,726	\$52,636	\$4,555	\$249,748	\$27,750	\$2,401	\$223,978	\$24,886	\$2,154

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	27.3	\$3.02		36.3%
Saturday	29.7	\$1.66		52.4%
Sunday	27.6	\$1.51		60.8%
Total	28.3	\$1.83	\$109.75	52.7%

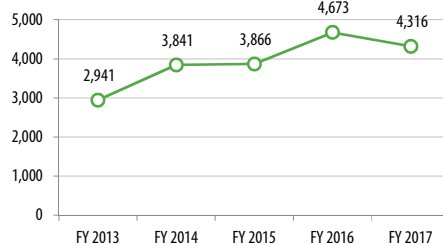
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	103,930	3,866	\$477,523	\$209,514	\$268,009	26.9	\$2.58	\$123.52	43.9%
FY 2016	116,942	4,673	\$531,384	\$245,779	\$285,605	25.0	\$2.44	\$113.73	46.3%
FY 2017	122,116	4,316	\$473,726	\$249,748	\$223,978	28.3	\$1.83	\$109.75	52.7%

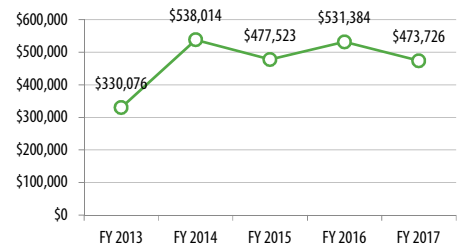
Passengers



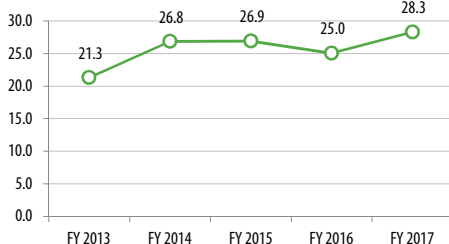
Revenue Hours



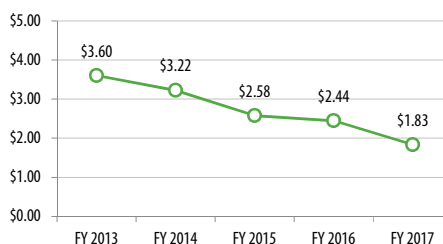
Operating Costs



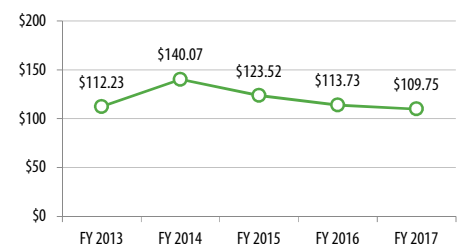
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 9%
 % transfer (to route): 13%
 % Clipper usage: 12%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	59,903	4,992	239	7,282	607	29	133,167	11,097	531
Saturday	8,410	701	168	1,492	124	30	27,123	2,260	542
Sunday	8,285	690	129	1,907	159	30	34,638	2,887	541
Total	76,598	6,383	210	10,680	890	29	194,928	16,244	534

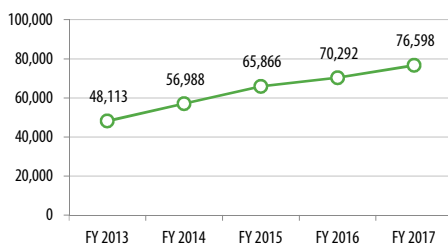
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$645,737	\$53,811	\$2,573	\$64,332	\$5,361	\$256	\$581,405	\$48,450	\$2,316
Saturday	\$131,882	\$10,990	\$2,638	\$9,260	\$772	\$185	\$122,622	\$10,219	\$2,452
Sunday	\$169,286	\$14,107	\$2,645	\$8,856	\$738	\$138	\$160,430	\$13,369	\$2,507
Total	\$946,905	\$78,909	\$2,594	\$82,448	\$6,871	\$226	\$864,457	\$72,038	\$2,368

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.2	\$9.71		10.0%
Saturday	5.6	\$14.58		7.0%
Sunday	4.3	\$19.36		5.2%
Total	7.2	\$11.29	\$88.66	8.7%

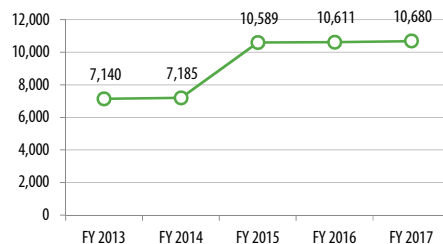
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	65,866	10,589	\$848,305	\$80,846	\$767,459	6.2	\$11.65	\$80.11	9.5%
FY 2016	70,292	10,611	\$811,978	\$88,808	\$723,170	6.6	\$10.29	\$76.52	10.9%
FY 2017	76,598	10,680	\$946,905	\$82,448	\$864,457	7.2	\$11.29	\$88.66	8.7%

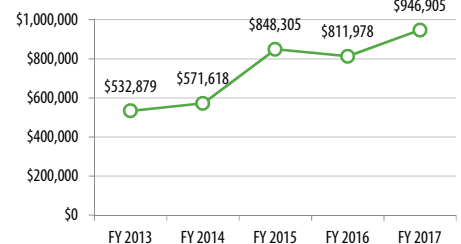
Passengers



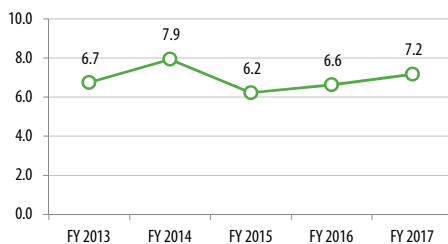
Revenue Hours



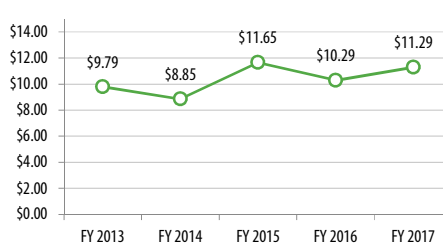
Operating Costs



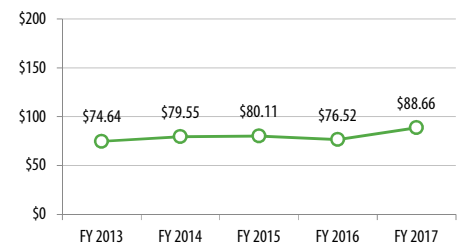
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: **15%**
 % transfer (to route): **26%**
 % Clipper usage: **16%**

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	121,141	10,095	479	7,705	642	30	174,624	14,552	690
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	121,141	10,095	479	7,705	642	30	174,624	14,552	690

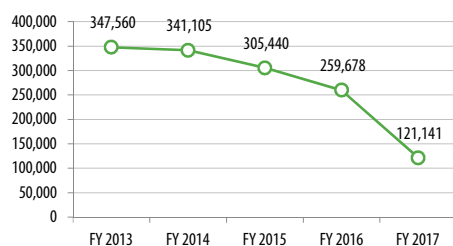
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,116,954	\$93,080	\$4,415	\$164,963	\$13,747	\$652	\$951,991	\$79,333	\$3,763
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$1,116,954	\$93,080	\$4,415	\$164,963	\$13,747	\$652	\$951,991	\$79,333	\$3,763

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	15.7	\$7.86		14.8%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	15.7	\$7.86	\$144.96	14.8%

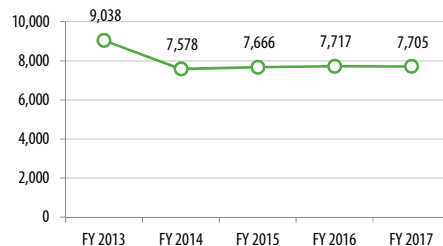
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	305,440	7,666	\$1,066,058	\$307,659	\$758,399	39.8	\$2.48	\$139.06	28.9%
FY 2016	259,678	7,717	\$1,075,263	\$300,186	\$775,077	33.7	\$2.98	\$139.34	27.9%
FY 2017	121,141	7,705	\$1,116,954	\$164,963	\$951,991	15.7	\$7.86	\$144.96	14.8%

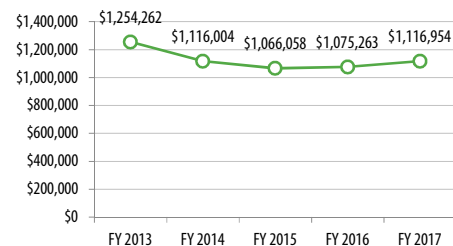
Passengers



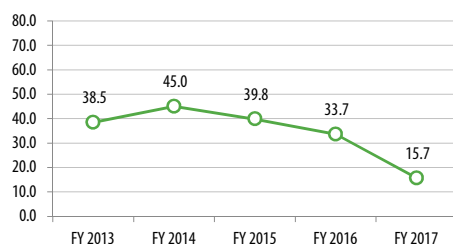
Revenue Hours



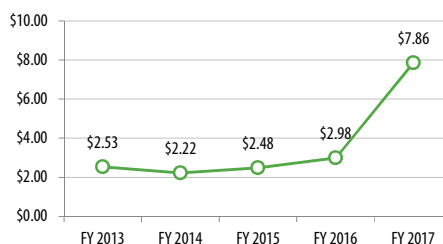
Operating Costs



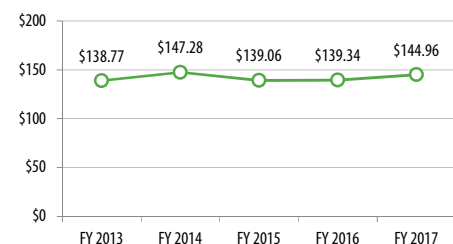
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 29%
 % transfer (to route): 0%
 % Clipper usage: 4%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	16,829	1,530	92	317	29	2	2,404	219	13
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	16,829	1,530	92	317	29	2	2,404	219	13

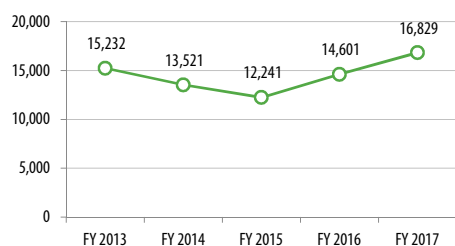
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$42,180	\$3,835	\$230	\$12,227	\$1,112	\$67	\$29,953	\$2,723	\$164
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$42,180	\$3,835	\$230	\$12,227	\$1,112	\$67	\$29,953	\$2,723	\$164

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	31.5	\$1.78		29.0%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	31.5	\$1.78	\$132.89	29.0%

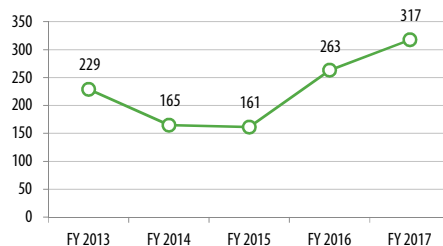
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	12,241	161	\$28,599	\$10,703	\$17,896	34.2	\$1.46	\$177.52	37.4%
FY 2016	14,601	263	\$36,924	\$12,809	\$24,115	31.7	\$1.65	\$140.50	34.7%
FY 2017	16,829	317	\$42,180	\$12,227	\$29,953	31.5	\$1.78	\$132.89	29.0%

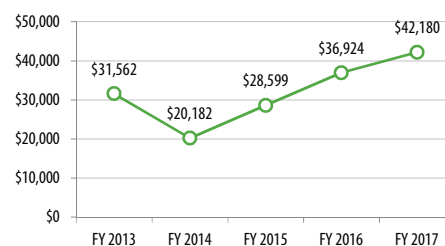
Passengers



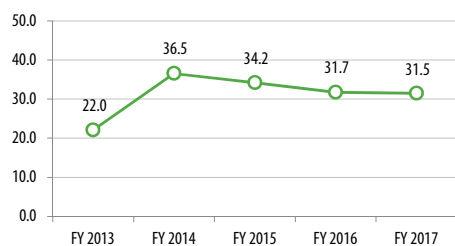
Revenue Hours



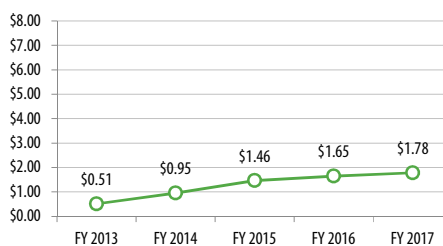
Operating Costs



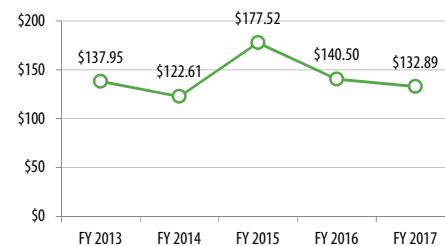
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 11%
 % transfer (to route): 0%
 % Clipper usage: 7%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	14,021	1,275	71	637	58	3	6,963	633	35
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	14,021	1,275	71	637	58	3	6,963	633	35

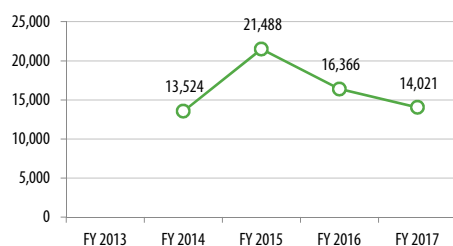
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$87,534	\$7,958	\$444	\$9,504	\$864	\$48	\$78,030	\$7,094	\$396
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$87,534	\$7,958	\$444	\$9,504	\$864	\$48	\$78,030	\$7,094	\$396

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	18.5	\$5.57		10.9%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	18.5	\$5.57	\$137.44	10.9%

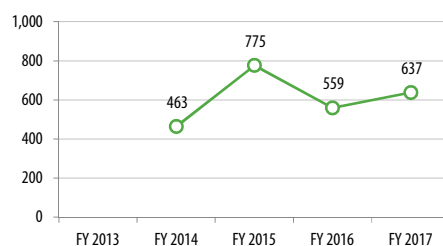
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	21,488	775	\$131,168	\$18,863	\$112,305	22.1	\$5.23	\$169.18	14.4%
FY 2016	16,366	559	\$82,403	\$12,638	\$69,765	16.8	\$4.26	\$147.54	15.3%
FY 2017	14,021	637	\$87,534	\$9,504	\$78,030	18.5	\$5.57	\$137.44	10.9%

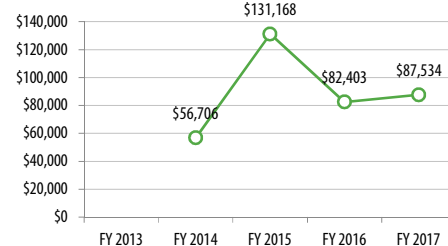
Passengers



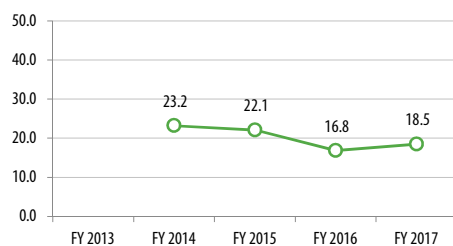
Revenue Hours



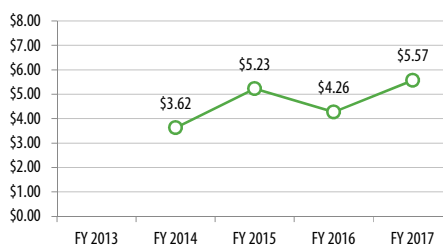
Operating Costs



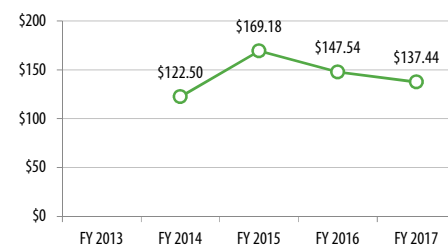
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 21%
 % transfer (to route): 0%
 % Clipper usage: 2%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	34,820	3,165	193	640	58	4	4,753	432	26
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	34,820	3,165	193	640	58	4	4,753	432	26

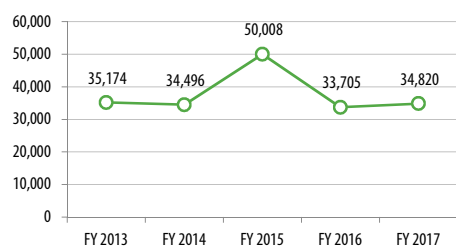
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$81,509	\$7,410	\$453	\$17,140	\$1,558	\$95	\$64,369	\$5,852	\$358
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$81,509	\$7,410	\$453	\$17,140	\$1,558	\$95	\$64,369	\$5,852	\$358

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	28.4	\$1.85		21.0%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
Total	28.4	\$1.85	\$127.32	21.0%

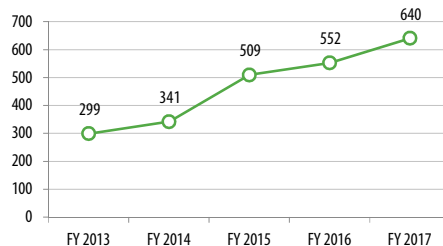
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	50,008	509	\$77,168	\$77,528	(\$360)	39.9	(\$0.01)	\$151.58	100.5%
FY 2016	33,705	552	\$77,694	\$23,478	\$54,216	26.9	\$1.61	\$140.75	30.2%
FY 2017	34,820	640	\$81,509	\$17,140	\$64,369	28.4	\$1.85	\$127.32	21.0%

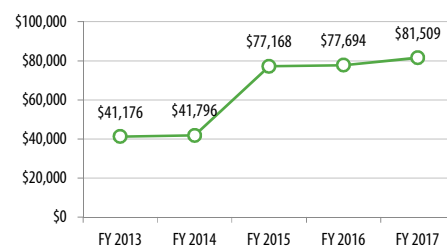
Passengers



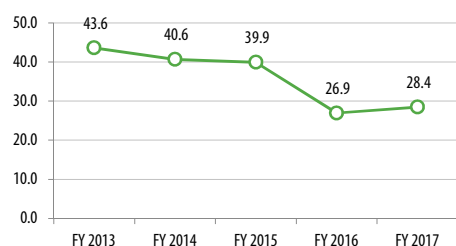
Revenue Hours



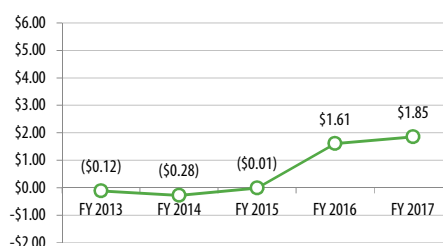
Operating Costs



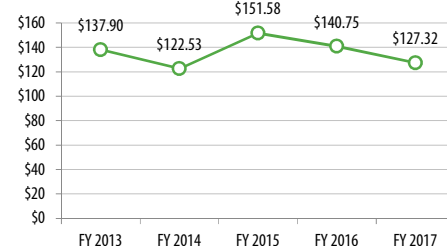
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 34%
 % transfer (to route): 0%
 % Clipper usage: 5%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	27,161	2,469	151	374	34	2	6,893	627	38
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	27,161	2,469	151	374	34	2	6,893	627	38

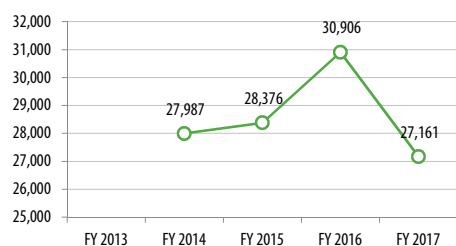
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$56,273	\$5,116	\$313	\$18,859	\$1,714	\$105	\$37,414	\$3,401	\$208
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$56,273	\$5,116	\$313	\$18,859	\$1,714	\$105	\$37,414	\$3,401	\$208

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	31.3	\$1.38		33.5%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	31.3	\$1.38	\$150.58	33.5%

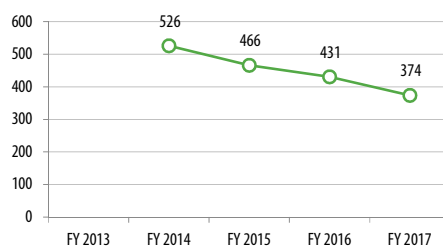
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	28,376	466	\$85,243	\$24,699	\$60,544	31.9	\$2.13	\$182.92	29.0%
FY 2016	30,906	431	\$68,366	\$28,456	\$39,910	31.7	\$1.29	\$158.77	41.6%
FY 2017	27,161	374	\$56,273	\$18,859	\$37,414	31.3	\$1.38	\$150.58	33.5%

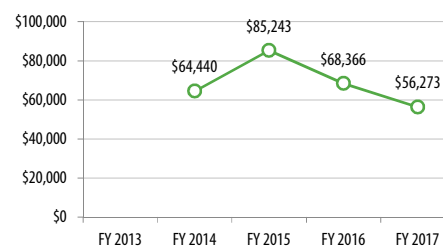
Passengers



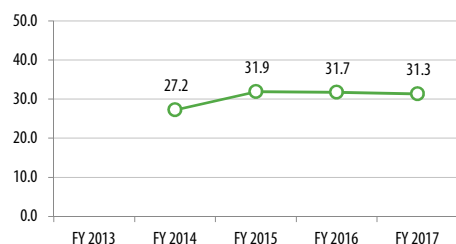
Revenue Hours



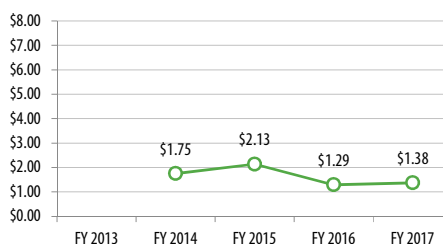
Operating Costs



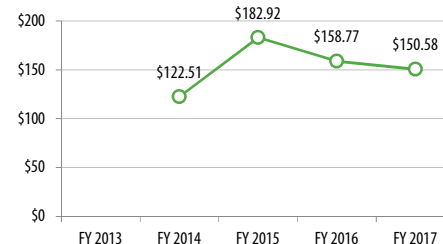
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: **66%**
 % transfer (to route): **9%**
 % Clipper usage: **6%**

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	19,860	1,986	113	1,696	170	10	15,480	1,548	88
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	19,860	1,986	113	1,696	170	10	15,480	1,548	88

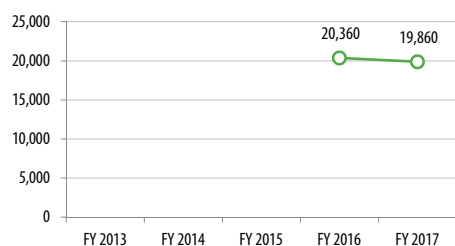
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$183,943	\$18,394	\$1,045	\$121,007	\$12,101	\$688	\$62,936	\$6,294	\$358
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$183,943	\$18,394	\$1,045	\$121,007	\$12,101	\$688	\$62,936	\$6,294	\$358

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	11.7	\$3.17		65.8%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
Total	11.7	\$3.17	\$108.44	65.8%

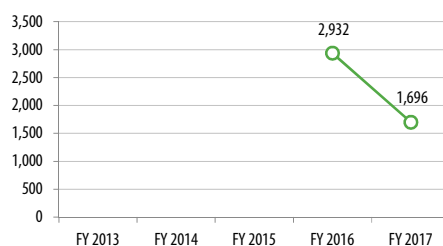
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015									
FY 2016	20,360	2,932	\$325,230	\$149,686	\$175,544	6.9	\$8.62	\$110.94	46.0%
FY 2017	19,860	1,696	\$183,943	\$121,007	\$62,936	11.7	\$3.17	\$108.44	65.8%

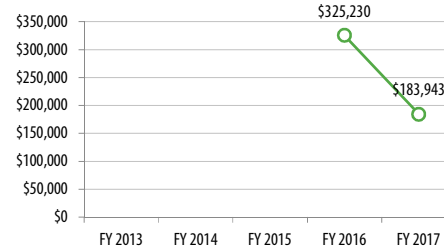
Passengers



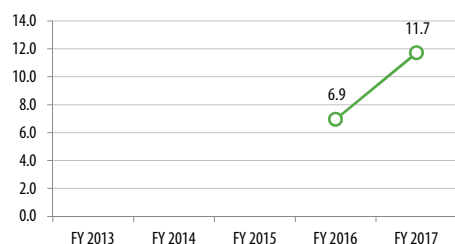
Revenue Hours



Operating Costs



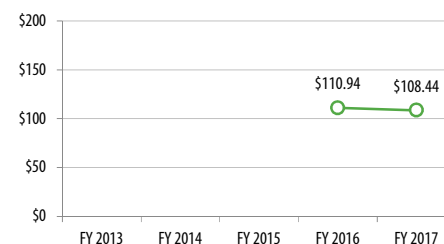
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 16%
 % transfer (to route): 1%
 % Clipper usage: 8%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	13,757	1,251	76	600	55	3	8,580	780	48
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	13,757	1,251	76	600	55	3	8,580	780	48

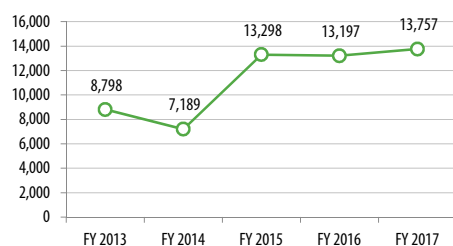
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$72,469	\$6,588	\$403	\$11,570	\$1,052	\$64	\$60,899	\$5,536	\$338
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$72,469	\$6,588	\$403	\$11,570	\$1,052	\$64	\$60,899	\$5,536	\$338

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	19.3	\$4.43		16.0%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	19.3	\$4.43	\$120.86	16.0%

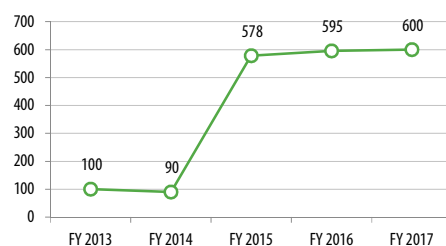
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	13,298	578	\$87,015	\$11,914	\$75,101	18.6	\$5.65	\$150.54	13.7%
FY 2016	13,197	595	\$77,991	\$12,684	\$65,307	18.2	\$4.95	\$131.17	16.3%
FY 2017	13,757	600	\$72,469	\$11,570	\$60,899	19.3	\$4.43	\$120.86	16.0%

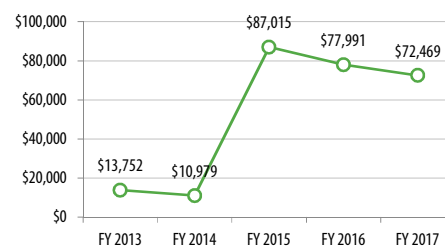
Passengers



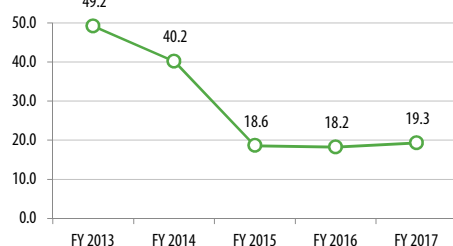
Revenue Hours



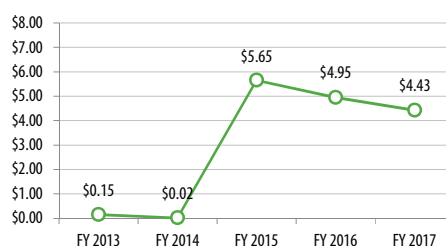
Operating Costs



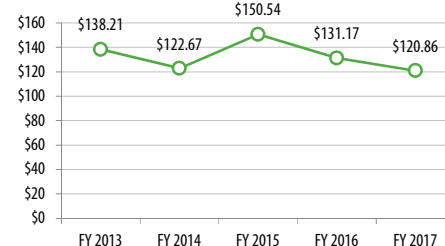
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 20%
 % transfer (to route): 0%
 % Clipper usage: 24%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	6,414	583	36	253	23	1	4,127	375	23
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	6,414	583	36	253	23	1	4,127	375	23

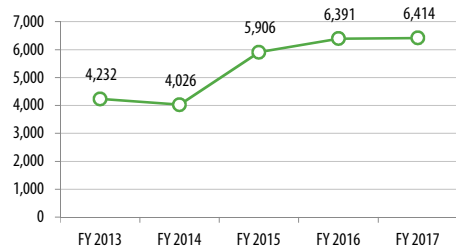
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$33,182	\$3,017	\$184	\$6,635	\$603	\$37	\$26,547	\$2,413	\$147
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$33,182	\$3,017	\$184	\$6,635	\$603	\$37	\$26,547	\$2,413	\$147

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	17.9	\$4.14		20.0%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	17.9	\$4.14	\$131.10	20.0%

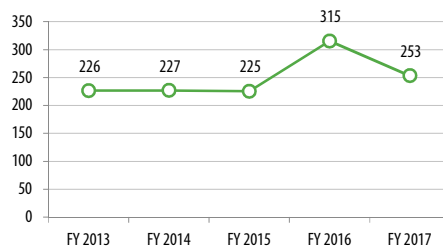
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	5,906	225	\$36,437	\$5,258	\$31,179	16.4	\$5.28	\$161.73	14.4%
FY 2016	6,391	315	\$43,776	\$6,241	\$37,535	16.0	\$5.87	\$138.80	14.3%
FY 2017	6,414	253	\$33,182	\$6,635	\$26,547	17.9	\$4.14	\$131.10	20.0%

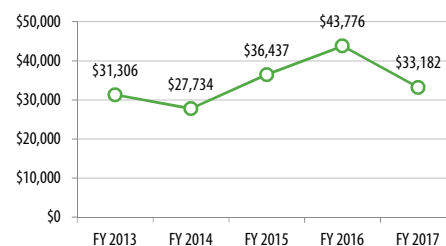
Passengers



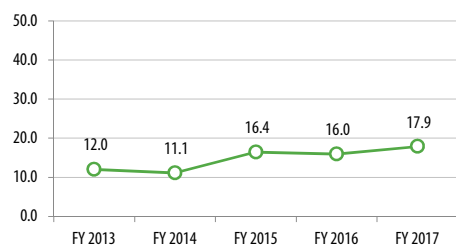
Revenue Hours



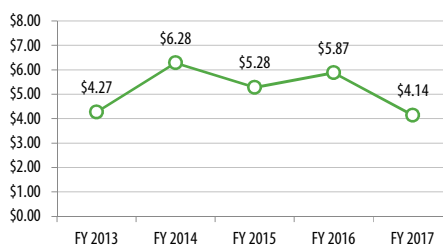
Operating Costs



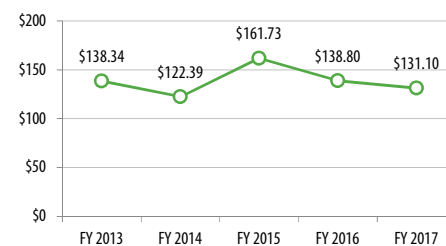
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour





Days of Service: School Days
 Avg Freq (Wkdy Peak): 2-3 trips
 Avg Freq (Wkdy Non-Peak): -
 Avg Freq (Wked): -

FY 2017 Farebox Recovery: 29%
 % transfer (to route): 5%
 % Clipper usage: 2%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	16,406	1,491	90	191	17	1	2,175	198	12
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	16,406	1,491	90	191	17	1	2,175	198	12

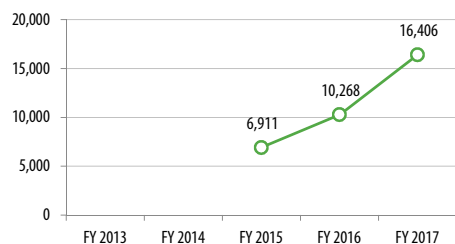
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$25,426	\$2,311	\$139	\$7,258	\$660	\$40	\$18,168	\$1,652	\$99
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$25,426	\$2,311	\$139	\$7,258	\$660	\$40	\$18,168	\$1,652	\$99

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	37.2	\$1.11		28.5%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
Total	37.2	\$1.11	\$133.47	28.5%

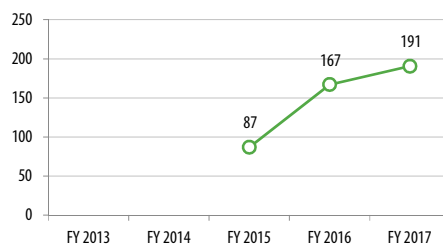
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	6,911	87	\$13,373	\$5,858	\$7,515	33.7	\$1.09	\$154.42	43.8%
FY 2016	10,268	167	\$21,672	\$6,341	\$15,331	39.6	\$1.49	\$129.93	29.3%
FY 2017	16,406	191	\$25,426	\$7,258	\$18,168	37.2	\$1.11	\$133.47	28.5%

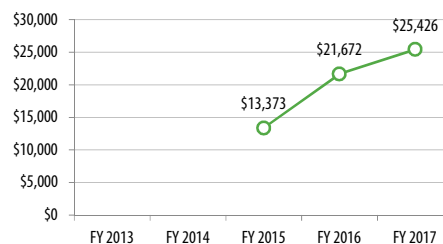
Passengers



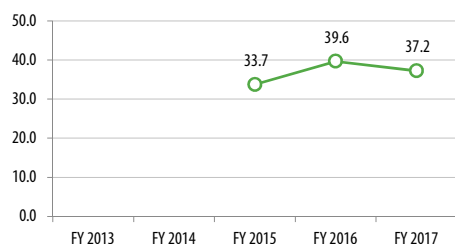
Revenue Hours



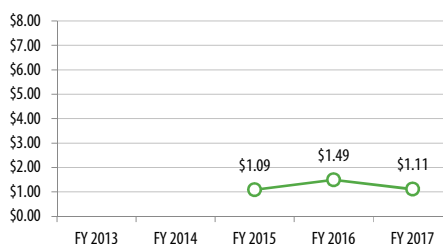
Operating Costs



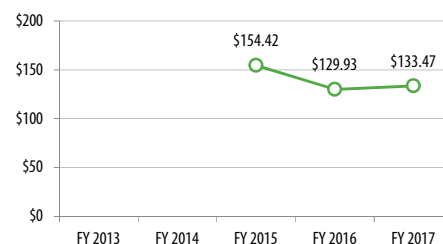
Passengers per Trip

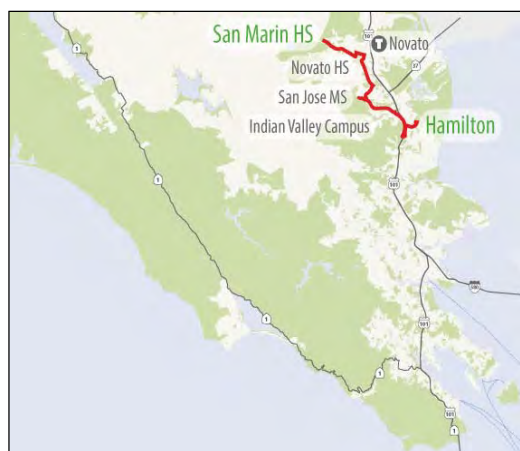


Subsidy per Passenger



Cost per Revenue Hour





Days of Service: School Days
 Avg Freq (Wkdy Peak): 4-5 trips
 Avg Freq (Wkdy Non-Peak): -
 Avg Freq (Wked): -

FY 2017 Farebox Recovery: 25%
 % transfer (to route): 1%
 % Clipper usage: 4%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	36,801	3,346	204	594	54	3	10,649	968	59
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	36,801	3,346	204	594	54	3	10,649	968	59

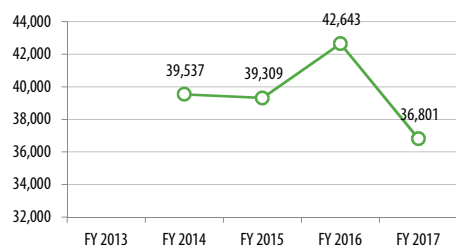
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$73,842	\$6,713	\$410	\$18,463	\$1,678	\$103	\$55,379	\$5,034	\$308
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$73,842	\$6,713	\$410	\$18,463	\$1,678	\$103	\$55,379	\$5,034	\$308

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	42.8	\$1.50		25.0%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
Total	42.8	\$1.50	\$124.42	25.0%

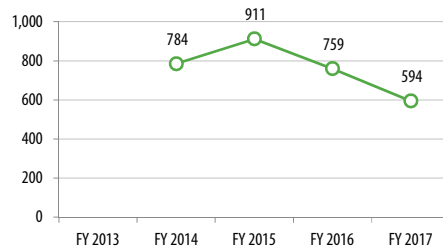
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	39,309	911	\$134,174	\$34,376	\$99,798	31.5	\$2.54	\$147.22	25.6%
FY 2016	42,643	759	\$100,712	\$25,851	\$74,861	45.6	\$1.76	\$132.67	25.7%
FY 2017	36,801	594	\$73,842	\$18,463	\$55,379	42.8	\$1.50	\$124.42	25.0%

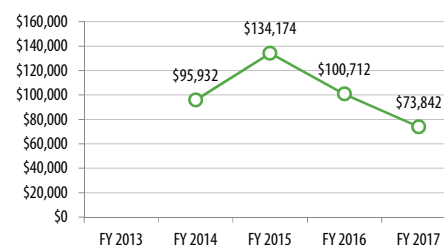
Passengers



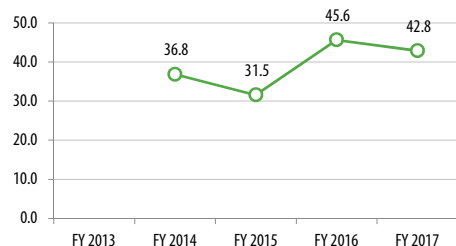
Revenue Hours



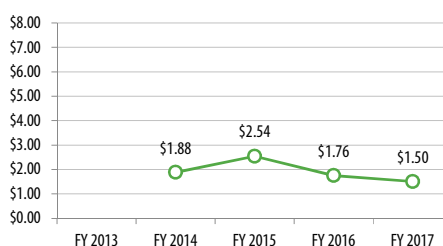
Operating Costs



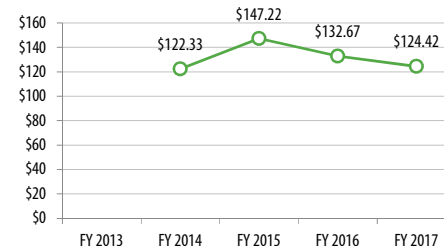
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 21%
 % transfer (to route): 0%
 % Clipper usage: 5%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	13,738	1,249	76	358	33	2	4,342	395	24
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	13,738	1,249	76	358	33	2	4,342	395	24

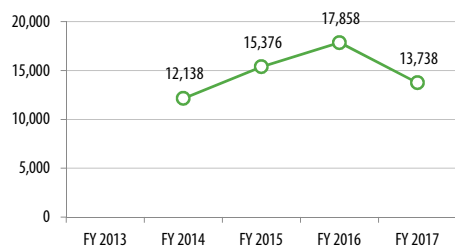
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$41,965	\$3,815	\$233	\$8,847	\$804	\$49	\$33,118	\$3,011	\$184
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$41,965	\$3,815	\$233	\$8,847	\$804	\$49	\$33,118	\$3,011	\$184

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	25.5	\$2.41		21.1%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
Total	25.5	\$2.41	\$117.29	21.1%

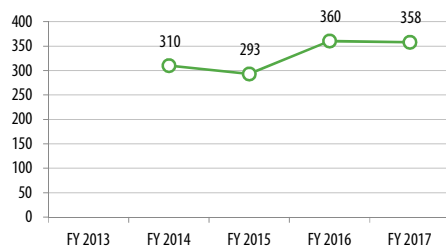
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	15,376	293	\$42,604	\$13,174	\$29,430	38.8	\$1.91	\$145.41	30.9%
FY 2016	17,858	360	\$46,133	\$14,660	\$31,473	31.1	\$1.76	\$128.08	31.8%
FY 2017	13,738	358	\$41,965	\$8,847	\$33,118	25.5	\$2.41	\$117.29	21.1%

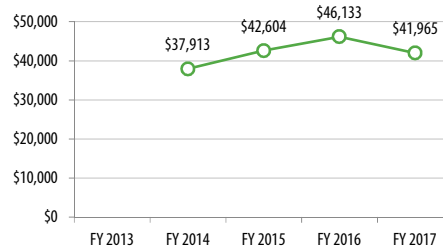
Passengers



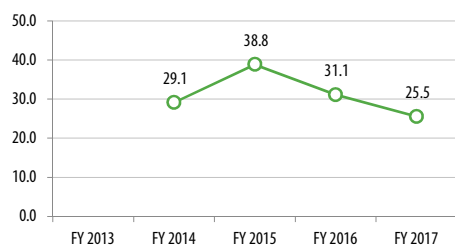
Revenue Hours



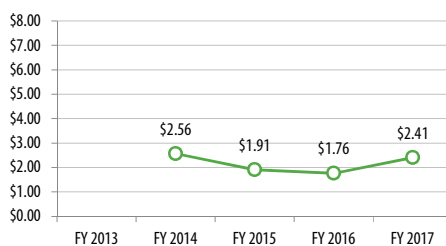
Operating Costs



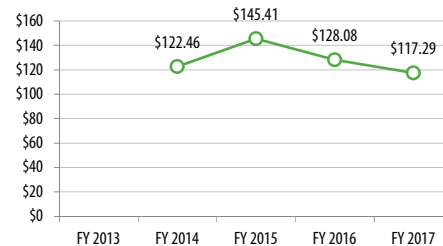
Passengers per Trip



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 2017 Farebox Recovery: 11%
 % transfer (to route): 20%
 % Clipper usage: 11%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	40,817	3,401	161	5,020	418	20	58,766	4,897	232
Saturday	4,888	407	94	637	53	12	10,931	911	210
Sunday	4,744	395	79	735	61	12	12,607	1,051	210
Total	50,449	4,204	138	6,392	533	18	82,304	6,859	225

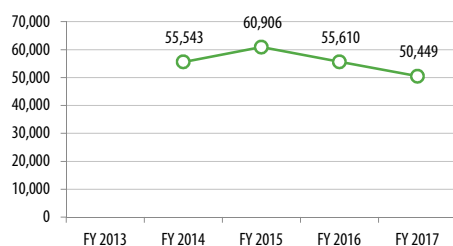
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$462,388	\$38,532	\$1,828	\$51,411	\$4,284	\$203	\$410,977	\$34,248	\$1,624
Saturday	\$59,904	\$4,992	\$1,152	\$6,230	\$519	\$120	\$53,674	\$4,473	\$1,032
Sunday	\$68,932	\$5,744	\$1,149	\$6,460	\$538	\$108	\$62,472	\$5,206	\$1,041
Total	\$591,224	\$49,269	\$1,620	\$64,101	\$5,342	\$176	\$527,123	\$43,927	\$1,444

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.1	\$10.07		11.1%
Saturday	7.7	\$10.98		10.4%
Sunday	6.5	\$13.17		9.4%
Total	7.9	\$10.45	\$92.50	10.8%

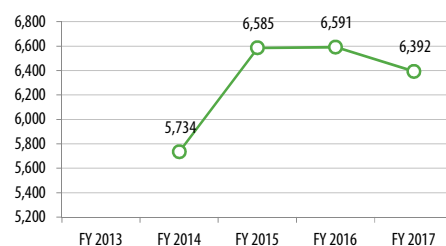
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	60,906	6,585	\$569,962	\$65,747	\$504,215	9.2	\$8.28	\$86.56	11.5%
FY 2016	55,610	6,591	\$590,663	\$73,164	\$517,499	8.4	\$9.31	\$89.61	12.4%
FY 2017	50,449	6,392	\$591,224	\$64,101	\$527,123	7.9	\$10.45	\$92.50	10.8%

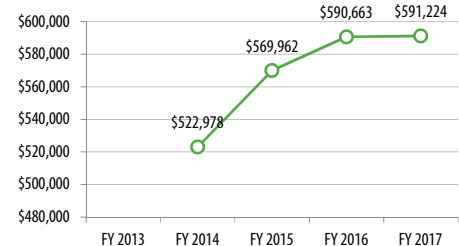
Passengers



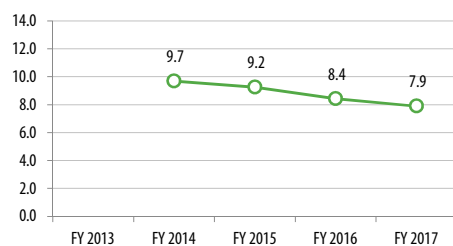
Revenue Hours



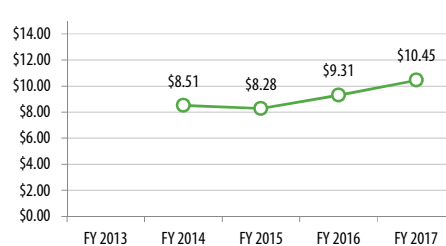
Operating Costs



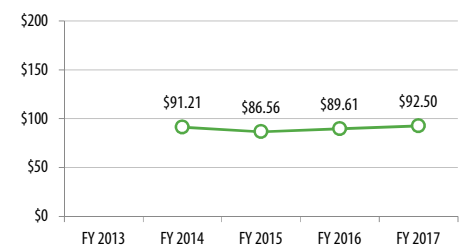
Passengers per Revenue Hour



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 2017 Farebox Recovery: 11%
 % transfer (to route): 17%
 % Clipper usage: 15%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	57,316	4,776	227	7,175	598	28	65,884	5,490	260
Saturday	8,218	685	158	1,331	111	26	13,020	1,085	250
Sunday	5,806	484	97	1,536	128	26	15,023	1,252	250
Total	71,340	5,945	195	10,042	837	28	93,926	7,827	257

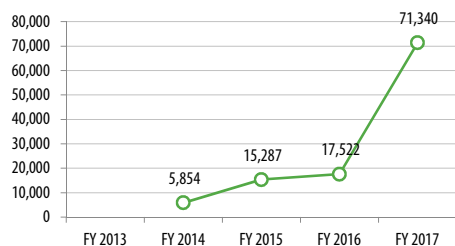
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$646,194	\$53,850	\$2,554	\$80,857	\$6,738	\$320	\$565,337	\$47,111	\$2,235
Saturday	\$120,205	\$10,017	\$2,312	\$12,568	\$1,047	\$242	\$107,637	\$8,970	\$2,070
Sunday	\$138,407	\$11,534	\$2,307	\$10,487	\$874	\$175	\$127,920	\$10,660	\$2,132
Total	\$904,806	\$75,401	\$2,479	\$103,912	\$8,659	\$285	\$800,894	\$66,741	\$2,194

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.0	\$9.86		12.5%
Saturday	6.2	\$13.10		10.5%
Sunday	3.8	\$22.03		7.6%
Total	7.1	\$11.23	\$90.10	11.5%

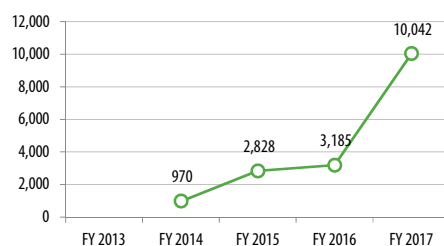
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	15,287	2,828	\$239,879	\$18,274	\$221,605	5.4	\$14.50	\$84.82	7.6%
FY 2016	17,522	3,185	\$280,634	\$28,092	\$252,542	5.5	\$14.41	\$88.12	10.0%
FY 2017	71,340	10,042	\$904,806	\$103,912	\$800,894	7.1	\$11.23	\$90.10	11.5%

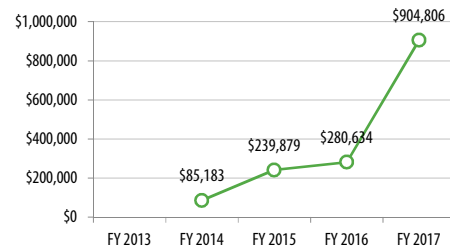
Passengers



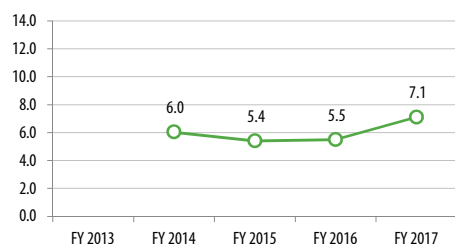
Revenue Hours



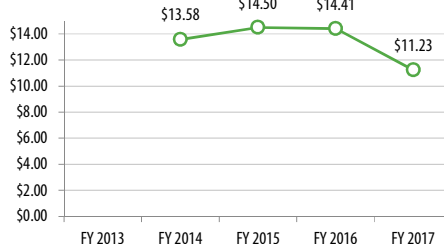
Operating Costs



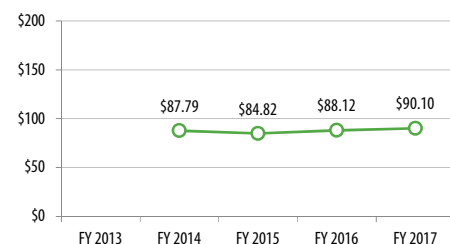
Passengers per Revenue Hour



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 2017 Farebox Recovery: **13%**
 % transfer (to route): **16%**
 % Clipper usage: **10%**

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	35,589	2,966	141	3,306	276	13	38,809	3,234	153
Saturday	3,911	326	75	490	41	9	5,829	486	112
Sunday	3,298	275	55	566	47	9	6,726	561	112
Total	42,798	3,567	117	4,363	364	12	51,364	4,280	141

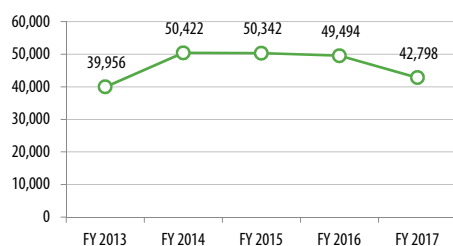
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$302,758	\$25,230	\$1,197	\$42,450	\$3,538	\$168	\$260,308	\$21,692	\$1,029
Saturday	\$44,829	\$3,736	\$862	\$5,018	\$418	\$97	\$39,811	\$3,318	\$766
Sunday	\$51,616	\$4,301	\$860	\$4,533	\$378	\$76	\$47,083	\$3,924	\$785
Total	\$399,203	\$33,267	\$1,094	\$52,001	\$4,333	\$142	\$347,202	\$28,934	\$951

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	10.8	\$7.31		14.0%
Saturday	8.0	\$10.18		11.2%
Sunday	5.8	\$14.28		8.8%
Total	9.8	\$8.11	\$91.51	13.0%

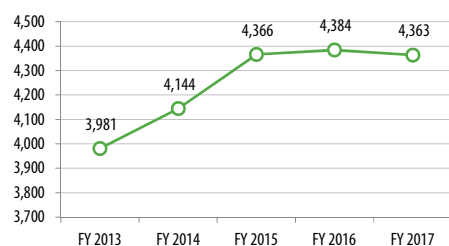
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	50,342	4,366	\$371,602	\$52,526	\$319,076	11.5	\$6.34	\$85.12	14.1%
FY 2016	49,494	4,384	\$388,005	\$59,296	\$328,709	11.3	\$6.64	\$88.51	15.3%
FY 2017	42,798	4,363	\$399,203	\$52,001	\$347,202	9.8	\$8.11	\$91.51	13.0%

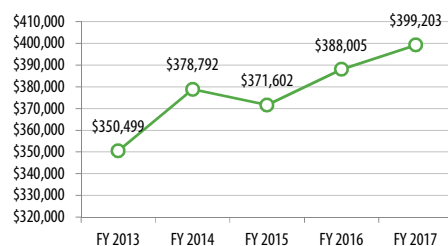
Passengers



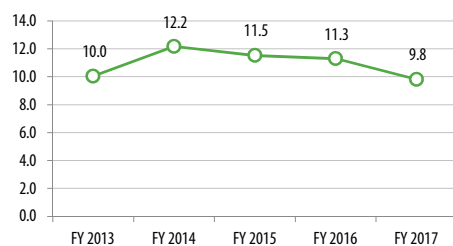
Revenue Hours



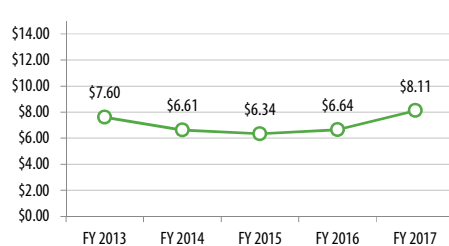
Operating Costs



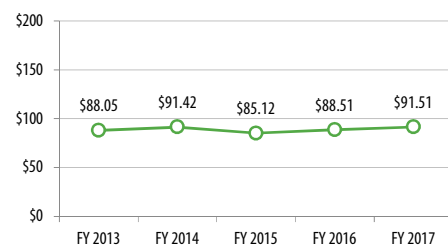
Passengers per Revenue Hour

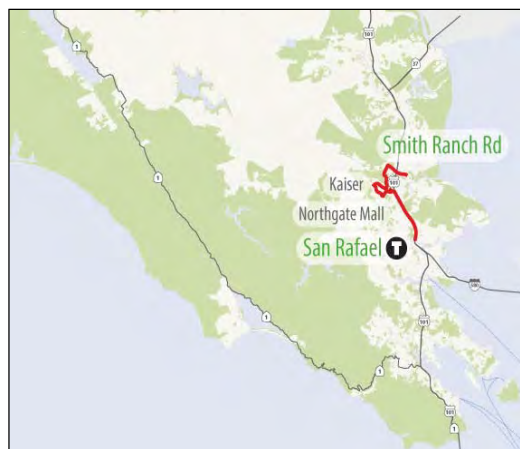


Subsidy per Passenger



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

FY 2017 Farebox Recovery: 15%
 % transfer (to route): 13%
 % Clipper usage: 13%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	41,761	3,480	165	3,014	251	12	28,706	2,392	113
Saturday	4,220	352	81	620	52	12	5,778	482	111
Sunday	3,785	315	63	715	60	12	6,667	556	111
Total	49,766	4,147	136	4,349	362	12	41,152	3,429	113

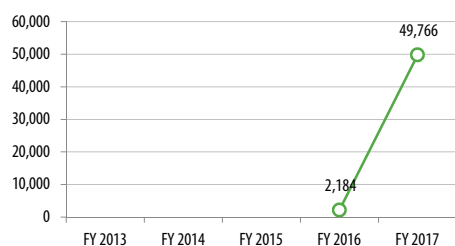
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$271,762	\$22,647	\$1,074	\$44,873	\$3,739	\$177	\$226,889	\$18,907	\$897
Saturday	\$55,697	\$4,641	\$1,071	\$6,217	\$518	\$120	\$49,480	\$4,123	\$952
Sunday	\$64,137	\$5,345	\$1,069	\$5,878	\$490	\$98	\$58,259	\$4,855	\$971
Total	\$391,596	\$32,633	\$1,073	\$56,968	\$4,747	\$156	\$334,628	\$27,886	\$917

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	13.9	\$5.43		16.5%
Saturday	6.8	\$11.73		11.2%
Sunday	5.3	\$15.39		9.2%
Total	11.4	\$6.72	\$90.04	14.5%

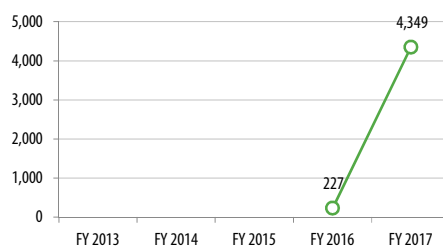
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015									
FY 2016	2,184	227	\$19,695	\$3,137	\$16,558	9.6	\$7.58	\$86.95	15.9%
FY 2017	49,766	4,349	\$391,596	\$56,968	\$334,628	11.4	\$6.72	\$90.04	14.5%

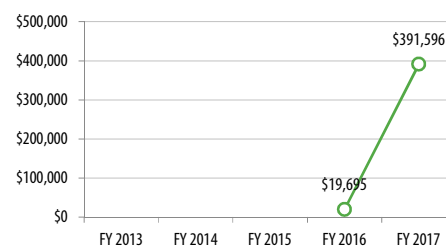
Passengers



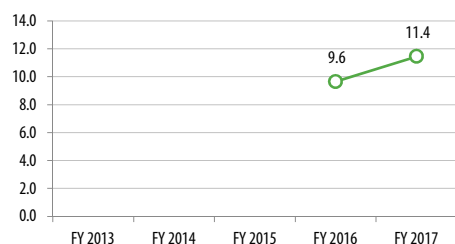
Revenue Hours



Operating Costs



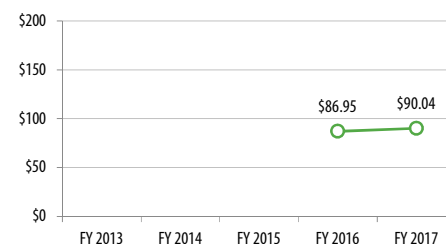
Passengers per Revenue Hour



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 2017 Farebox Recovery: **11%**
 % transfer (to route): **8%**
 % Clipper usage: **8%**

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	76,675	6,390	303	6,754	563	27	95,654	7,971	378
Saturday	9,952	829	191	1,325	110	25	18,630	1,553	358
Sunday	8,879	740	148	1,528	127	25	21,497	1,791	358
Total	95,506	7,959	262	9,607	801	26	135,781	11,315	372

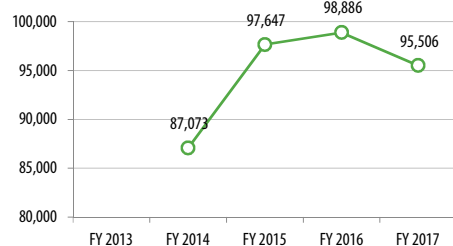
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$625,542	\$52,129	\$2,472	\$78,006	\$6,501	\$308	\$547,536	\$45,628	\$2,164
Saturday	\$122,485	\$10,207	\$2,355	\$12,104	\$1,009	\$233	\$110,381	\$9,198	\$2,123
Sunday	\$140,992	\$11,749	\$2,350	\$11,713	\$976	\$195	\$129,279	\$10,773	\$2,155
Total	\$889,019	\$74,085	\$2,436	\$101,823	\$8,485	\$279	\$787,196	\$65,600	\$2,157

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	11.4	\$7.14		12.5%
Saturday	7.5	\$11.09		9.9%
Sunday	5.8	\$14.56		8.3%
Total	9.9	\$8.24	\$92.54	11.5%

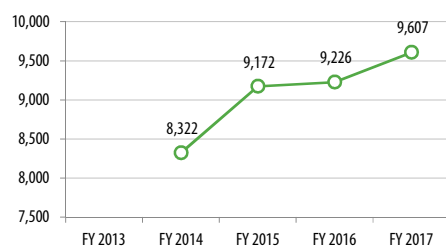
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	97,647	9,172	\$800,242	\$103,081	\$697,161	10.6	\$7.14	\$87.25	12.9%
FY 2016	98,886	9,226	\$831,623	\$120,959	\$710,664	10.7	\$7.19	\$90.14	14.5%
FY 2017	95,506	9,607	\$889,019	\$101,823	\$787,196	9.9	\$8.24	\$92.54	11.5%

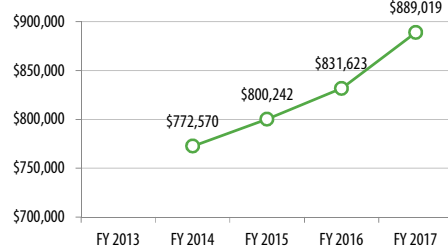
Passengers



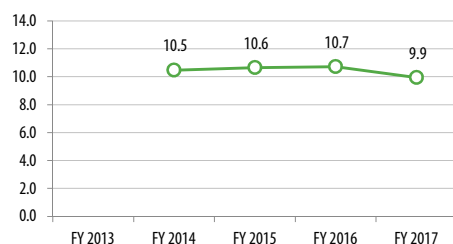
Revenue Hours



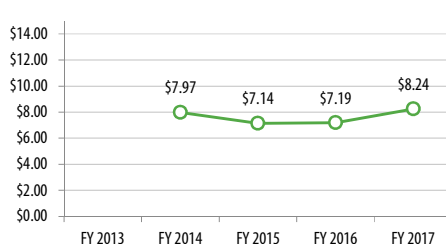
Operating Costs



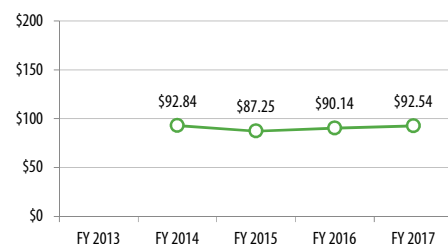
Passengers per Revenue Hour



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 2017 Farebox Recovery: **12%**
 % transfer (to route): **6%**
 % Clipper usage: **13%**

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	69,126	5,761	273	7,643	637	30	85,748	7,146	339
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	69,126	5,761	273	7,643	637	30	85,748	7,146	339

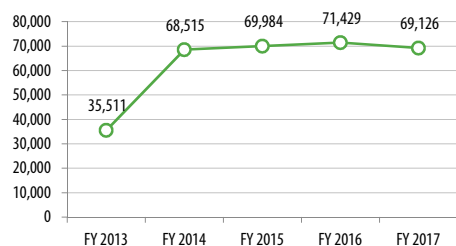
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$697,953	\$58,163	\$2,759	\$82,621	\$6,885	\$327	\$615,332	\$51,278	\$2,432
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$697,953	\$58,163	\$2,759	\$82,621	\$6,885	\$327	\$615,332	\$51,278	\$2,432

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	9.0	\$8.90		11.8%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	9.0	\$8.90	\$91.32	11.8%

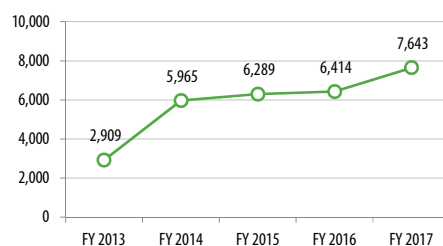
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	69,984	6,289	\$546,363	\$73,402	\$472,961	11.1	\$6.76	\$86.87	13.4%
FY 2016	71,429	6,414	\$575,805	\$83,288	\$492,517	11.1	\$6.90	\$89.77	14.5%
FY 2017	69,126	7,643	\$697,953	\$82,621	\$615,332	9.0	\$8.90	\$91.32	11.8%

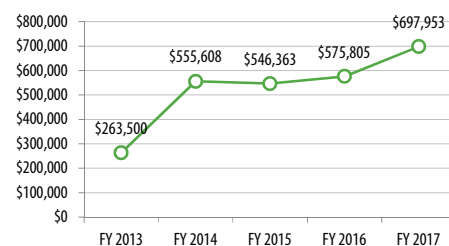
Passengers



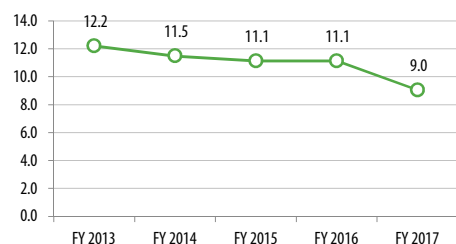
Revenue Hours



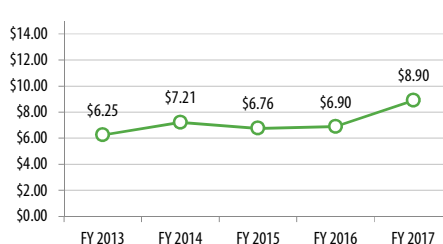
Operating Costs



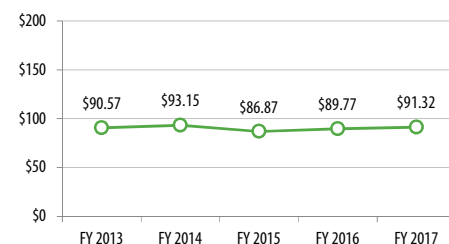
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 26%
% transfer (to route): -
% Clipper usage: -

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	9,281	844	52	180	16	1	1,638	149	9
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	9,281	844	52	180	16	1	1,638	149	9

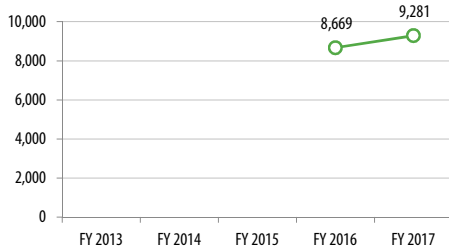
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$124,763	\$11,342	\$693	\$32,170	\$2,925	\$179	\$92,593	\$8,418	\$514
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$124,763	\$11,342	\$693	\$32,170	\$2,925	\$179	\$92,593	\$8,418	\$514

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	51.6	\$9.98		25.8%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
Total	51.6	\$9.98	\$693.13	25.8%

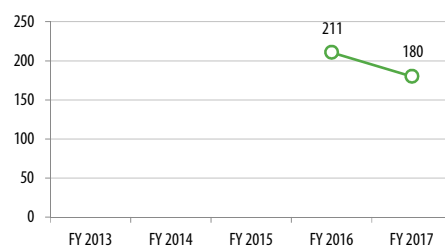
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015									
FY 2016	8,669	211	\$140,482	\$25,658	\$114,824	41.2	\$13.25	\$667.06	18.3%
FY 2017	9,281	180	\$124,763	\$32,170	\$92,593	51.6	\$9.98	\$693.13	25.8%

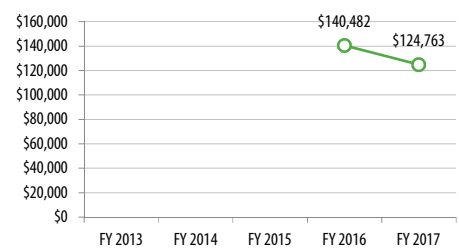
Passengers



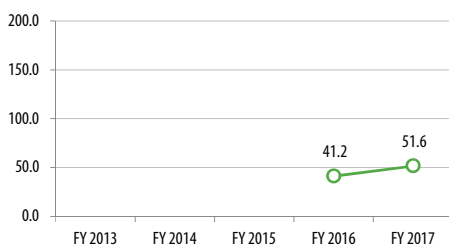
Revenue Hours



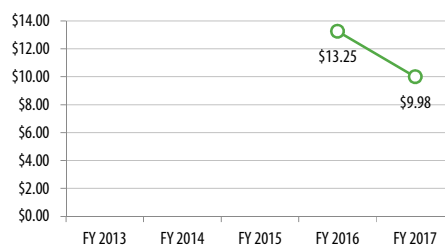
Operating Costs



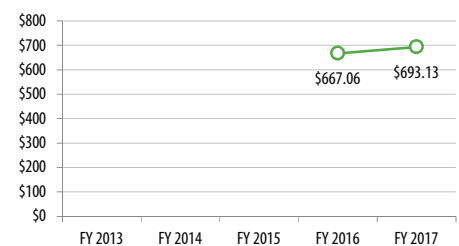
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: **60%**
% transfer (to route): -
% Clipper usage: -

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	127,219	11,565	707	1,065	97	6	12,096	1,100	67
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	127,219	11,565	707	1,065	97	6	12,096	1,100	67

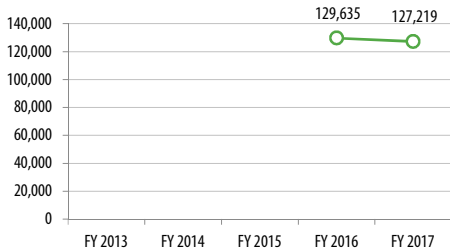
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$738,585	\$67,144	\$4,103	\$440,896	\$40,081	\$2,449	\$297,689	\$27,063	\$1,654
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$738,585	\$67,144	\$4,103	\$440,896	\$40,081	\$2,449	\$297,689	\$27,063	\$1,654

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	119.4	\$2.34		59.7%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
Total	119.4	\$2.34	\$693.25	59.7%

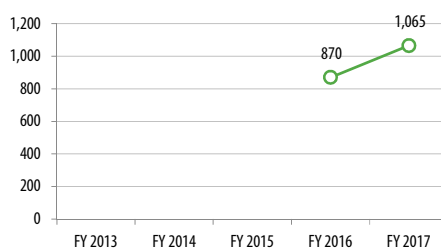
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015									
FY 2016	129,635	870	\$579,937	\$385,753	\$194,184	149.1	\$1.50	\$666.98	66.5%
FY 2017	127,219	1,065	\$738,585	\$440,896	\$297,689	119.4	\$2.34	\$693.25	59.7%

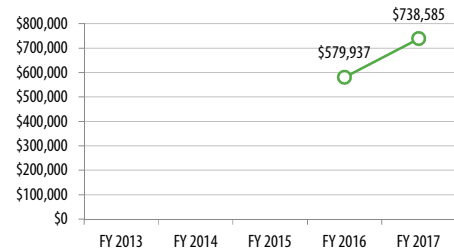
Passengers



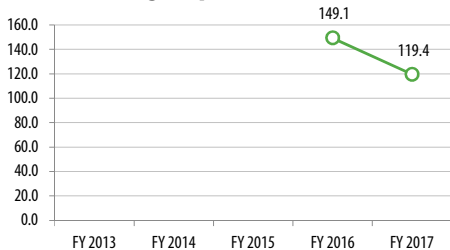
Revenue Hours



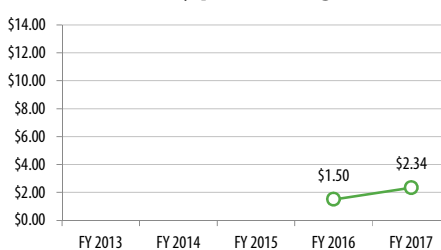
Operating Costs



Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour

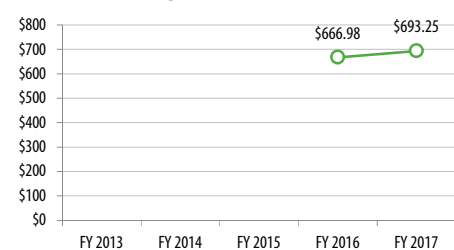


Table 4-7: Local Transit Bus Replacement Schedule

Fiscal Year (In-service)	Replacements	Total Cost	Local Share	Vehicle Type	Seating Capacity	Service ⁽¹⁾
FY 2017/18	10	\$7,710,000	\$1,387,800	40ft hybrid	39	LB
	2	\$1,662,000	\$332,404	35ft Electric	32	LB
FY 2018/19	1	\$125,000	\$22,500	24ft	20	SH
	4	\$1,600,000	\$1,094,880	29ft XHF (upgrade)	22	SG
FY 2019/20	10	\$8,940,000	\$1,609,200	60ft	63	LB
FY 2020/21	8	\$1,032,000	\$185,760	24ft	20	SH
	2	\$850,000	\$153,000	35ft XHF	37	MW
FY 2022/23	7	\$5,584,578	\$1,005,224	35ft hybrid	32	LB
	2	\$874,182	\$599,281	29ft XHF (upgrade)	22	SG
FY 2024/25	3	\$1,393,227	\$250,781	35ft XHF	37	MW
FY 2025/26	2	\$299,093	\$53,837	24ft	20	SH
	5	\$2,391,706	\$430,507	35ft XHF	37	MW
FY 2026/27	-	-	-	-	-	-

Notes:

(1) Service Types: LB – Big Bus, SH- Shuttle, SG- Rural Stagecoach, MW- Seasonal Muir Woods and School

Expansion Needs

When considering service expansion, vehicles are often a constraint on the amount of service that can be added. Expansion vehicles are a lower priority in the regional capital plan, and typically do not receive federal funds. Local, state, or discretionary grants are required to expand fleets. The capital plan does not include any expansion vehicles for the local fixed route program, consistent with the current service plan.

Marin Transit relies on three retired active vehicles to support operations. Retired active vehicles are vehicles that are beyond their FTA-determined useful life that remain in service, while their replacements are added to the fleet. The District intends to replace these as expansion vehicles if funding becomes available.

Demand Response Vehicles

Marin Transit has 58 vehicles available for local and regional paratransit service. To provide an adequate number of spare vehicles a maximum of about 46 vehicles in service. Marin Transit owns 32 vehicles, GGBHTD owns 14, and the contractor provides another 13 vehicles to support the operations. Eleven of the 13 contractor vehicles will be replaced in early 2018 - five by the District and six by GGBHTD. Two of the five replaced by the District will be replaced with smaller accessible vans. These will be used for same day

FISCAL YEAR

2018

Year-to-Date Ridership Trends

Fixed-Route Passengers (incl. Yellow Bus) by Month



Demand Response Passengers by Month

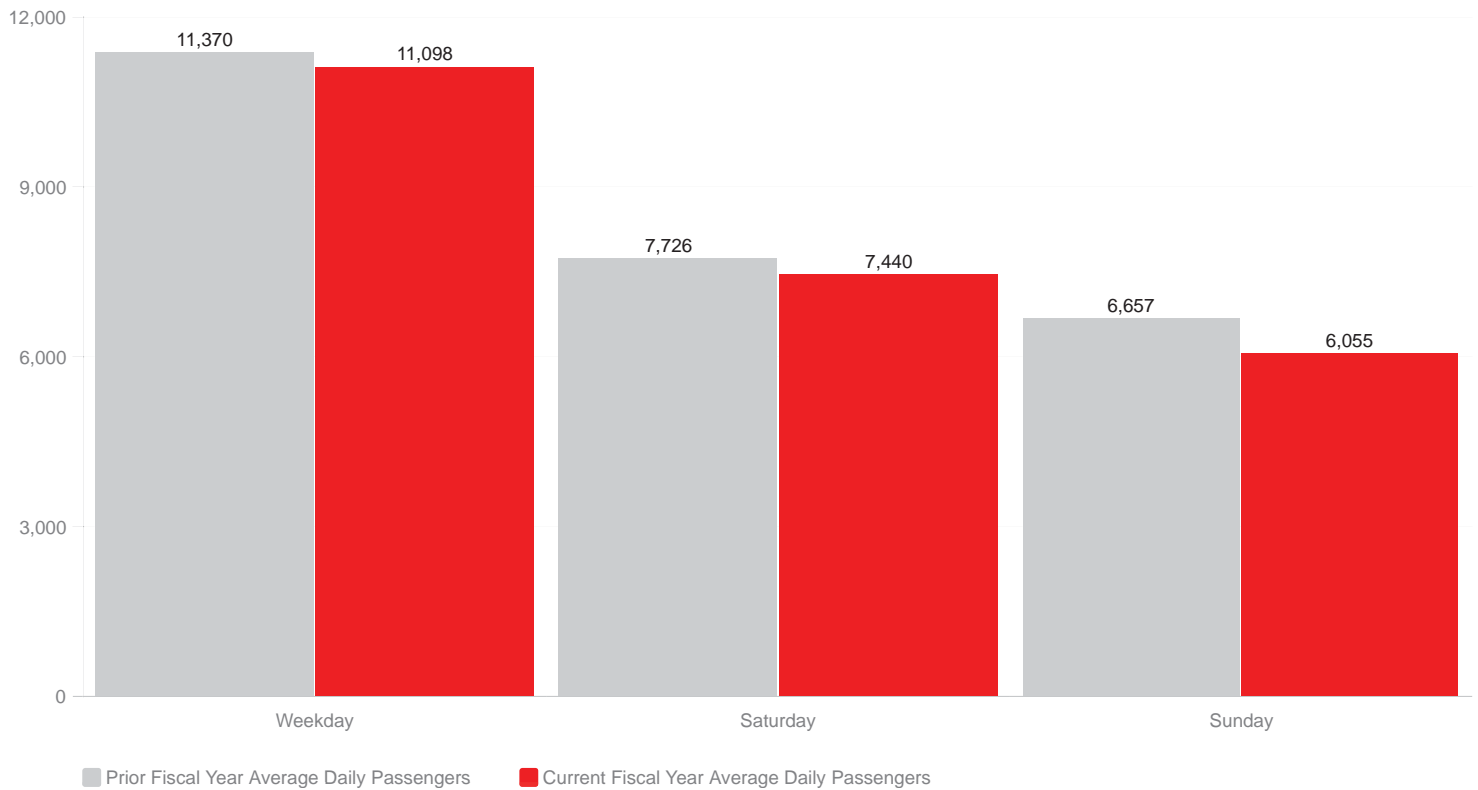


Monthly Statistics

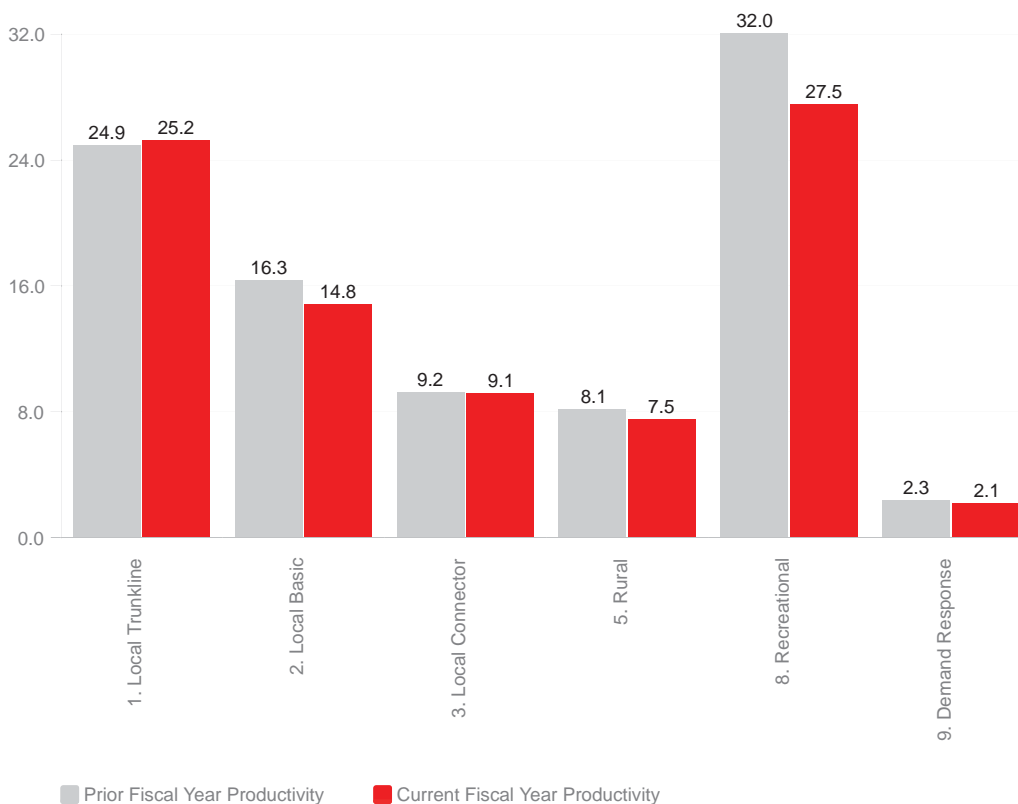
MONTH

August

Average Systemwide Daily Passengers



Productivity (pax/hr) by Typology



Route Typologies

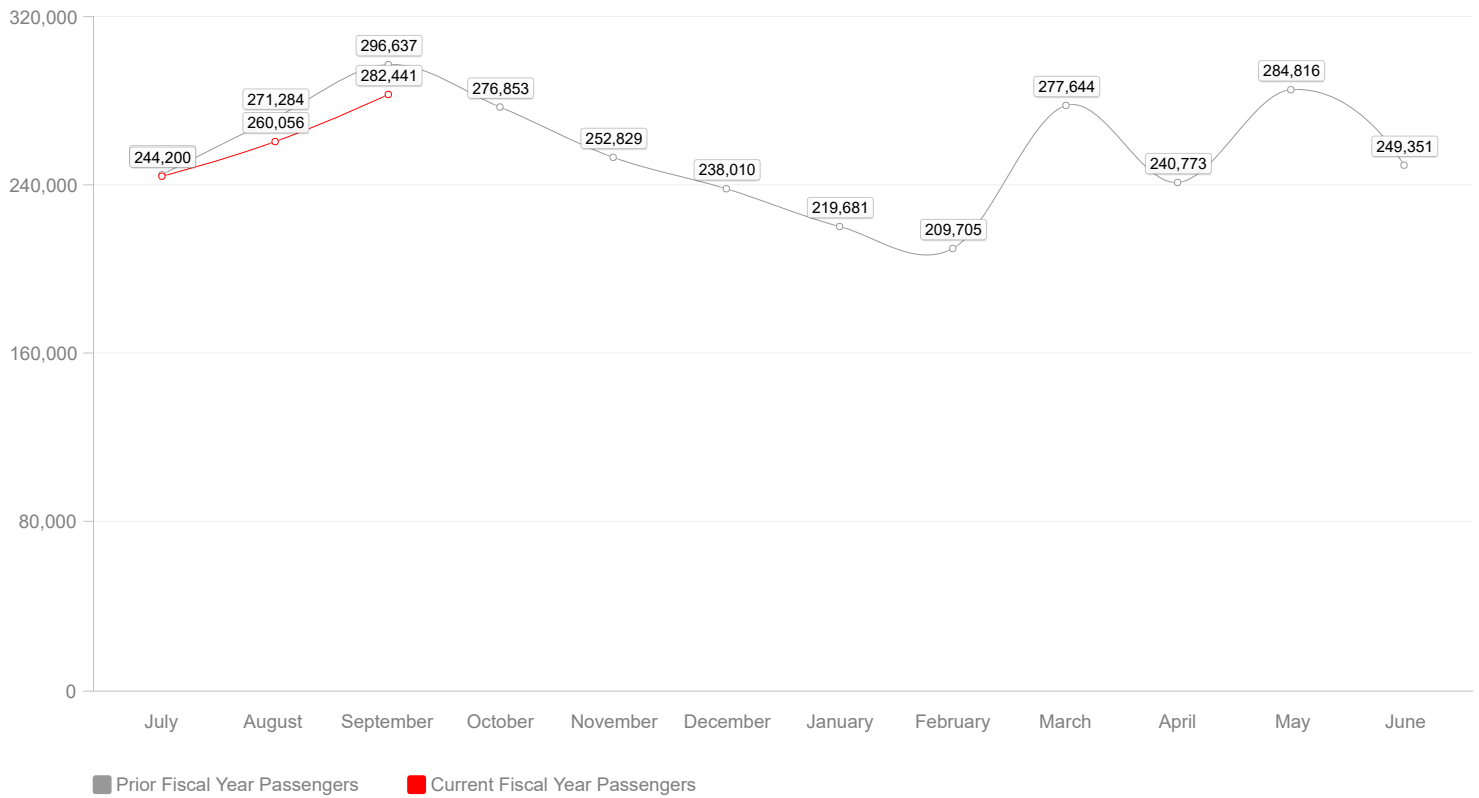
1. Local Trunkline:
Routes 35, 36, 71X
2. Local Basic:
Routes 17, 22, 23, 23X, 29, 49
3. Local Connector:
Routes 219, 228, 233, 245, 251, 257
5. Rural:
Routes 61, 68
8. Recreational:
Routes 66/66F
9. Demand Response:
Local Paratransit, Novato Dial-A-Ride,
Rural Dial-A-Ride

FISCAL YEAR

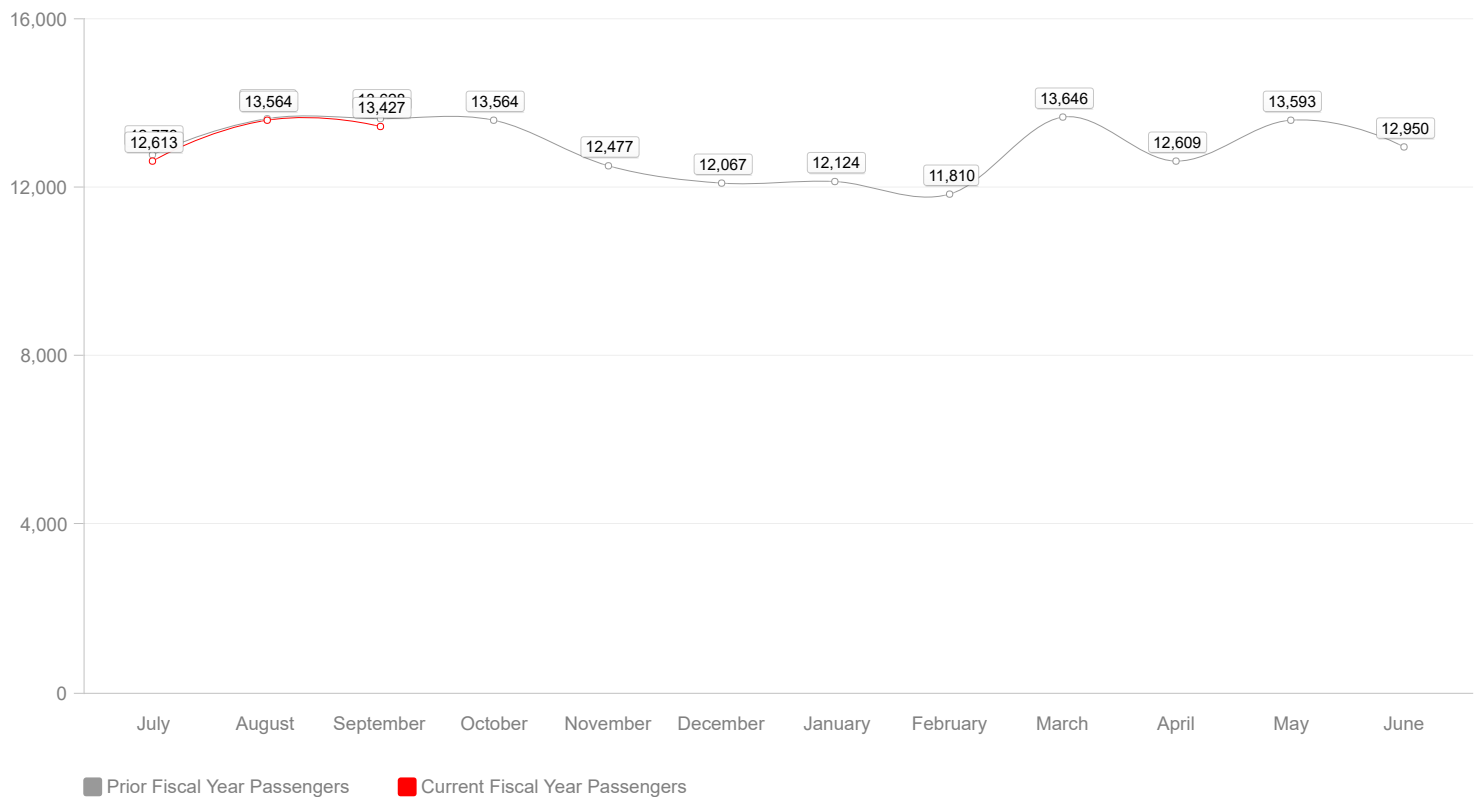
2018

Year-to-Date Ridership Trends

Fixed-Route Passengers (incl. Yellow Bus) by Month



Demand Response Passengers by Month

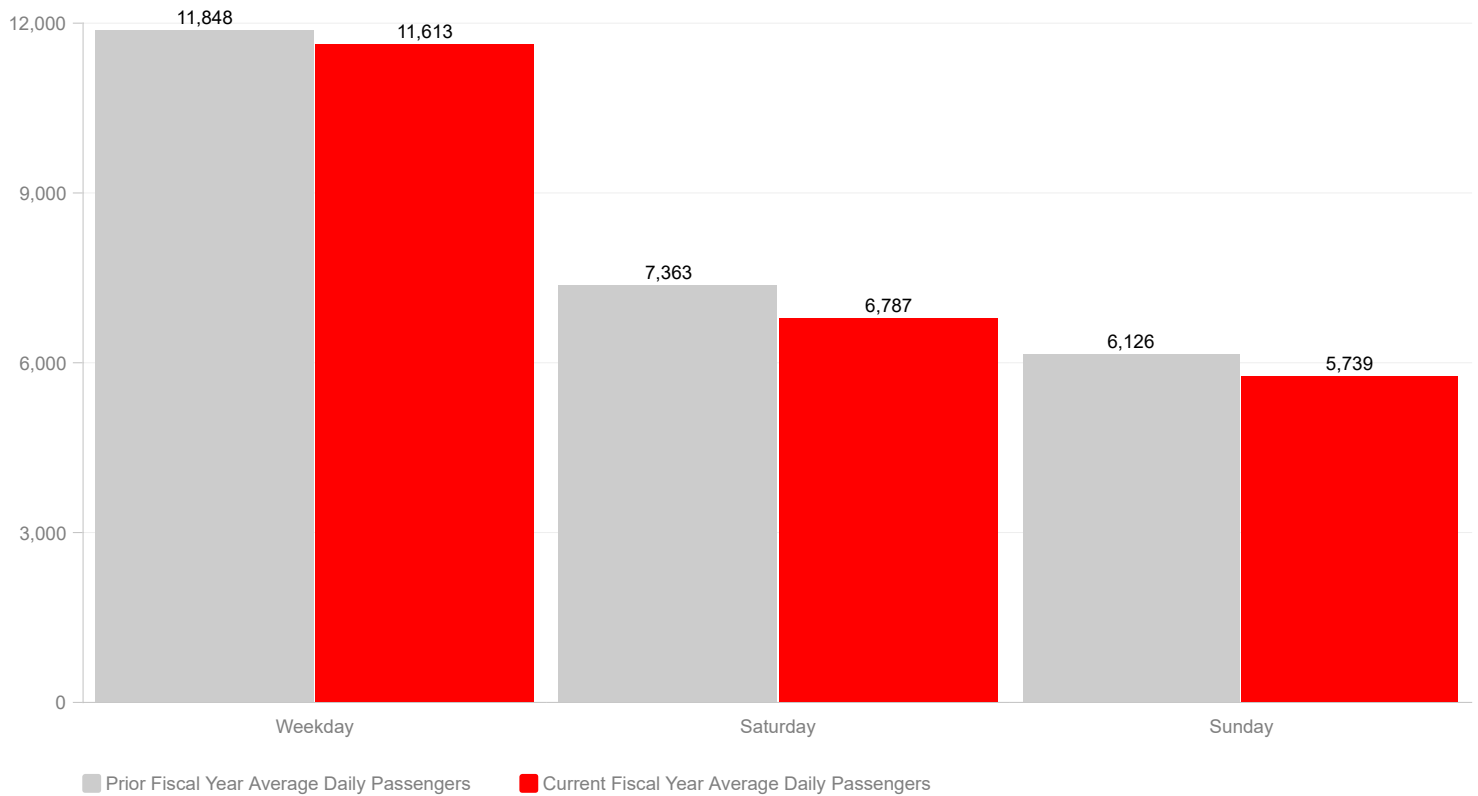


Monthly Statistics

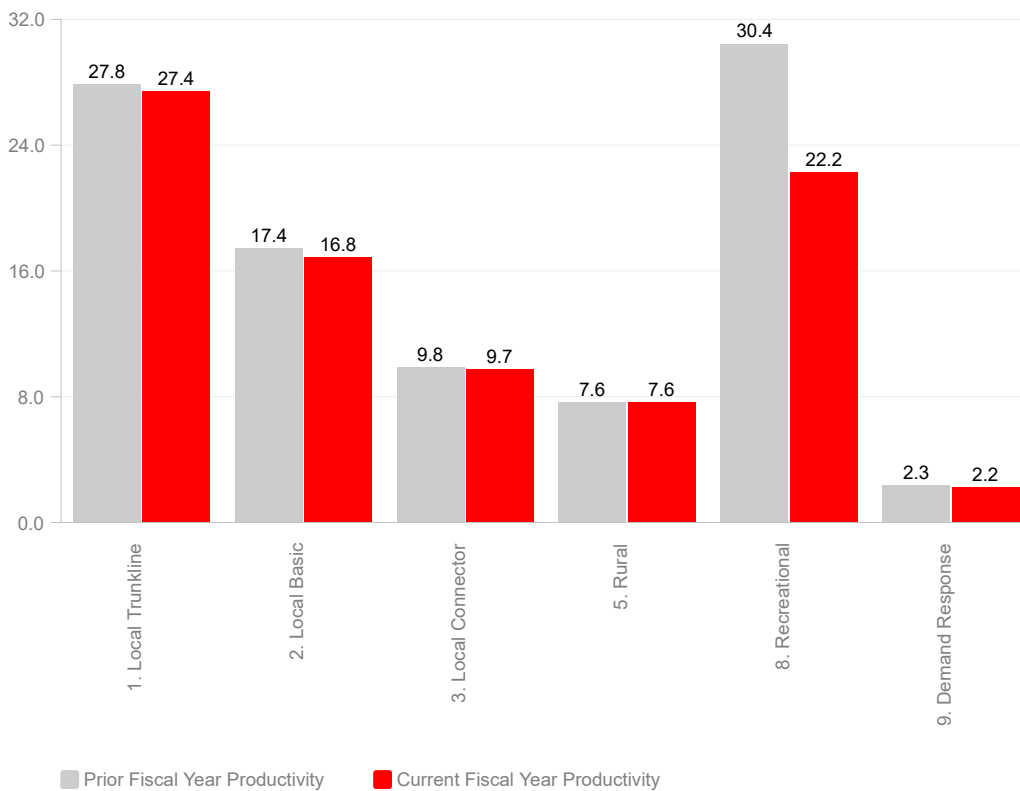
MONTH

September

Average Systemwide Daily Passengers



Productivity (pax/hr) by Typology



Route Typologies

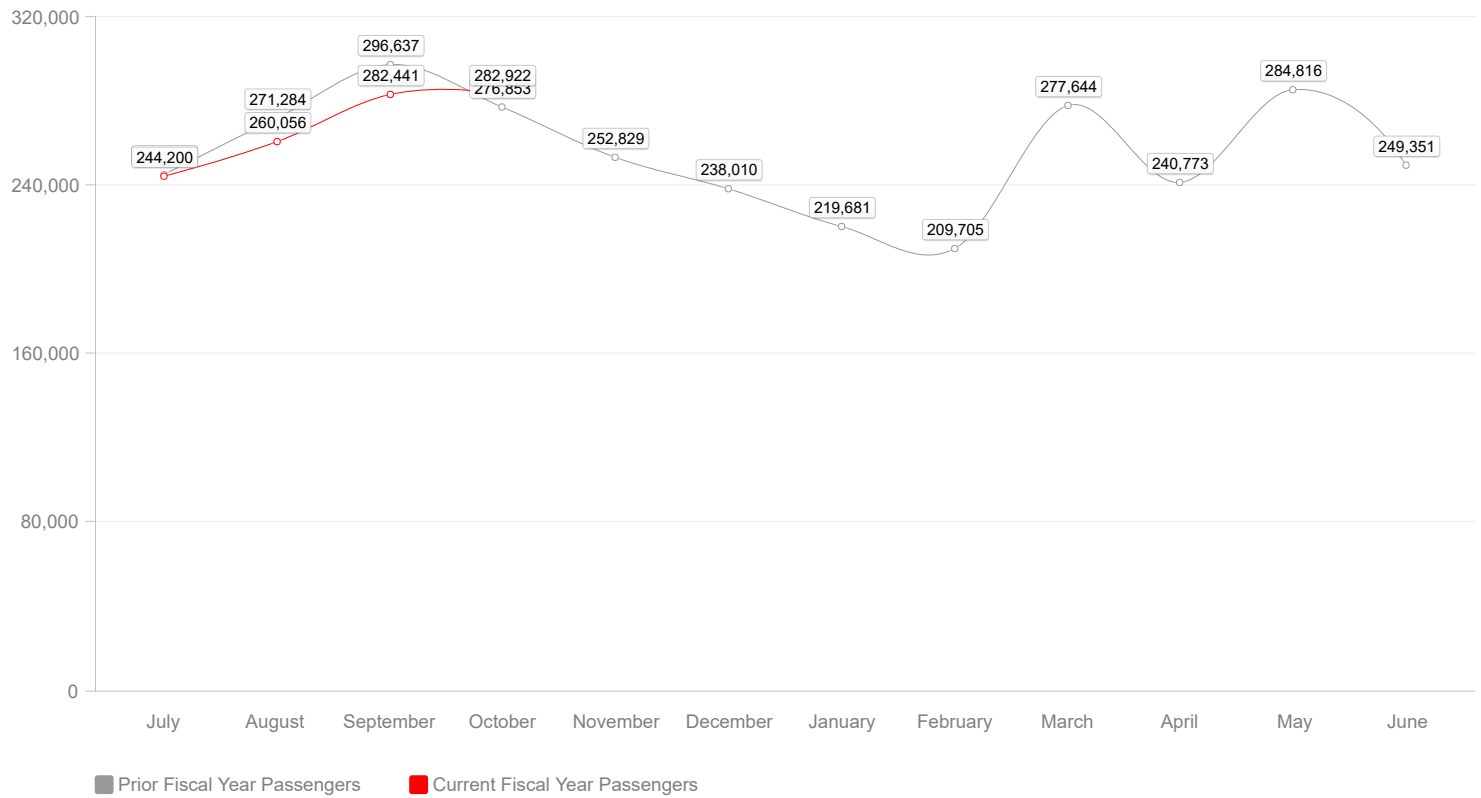
1. Local Trunkline:
Routes 35, 36, 71X
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3. Local Connector:
Routes 219, 228, 233, 245, 251, 257
5. Rural:
Routes 61, 68
8. Recreational:
Routes 66/66F
9. Demand Response:
Local Paratransit, Novato Dial-A-Ride,
Rural Dial-A-Ride

FISCAL YEAR

2018

Year-to-Date Ridership Trends

Fixed-Route Passengers (incl. Yellow Bus) by Month



Demand Response Passengers by Month

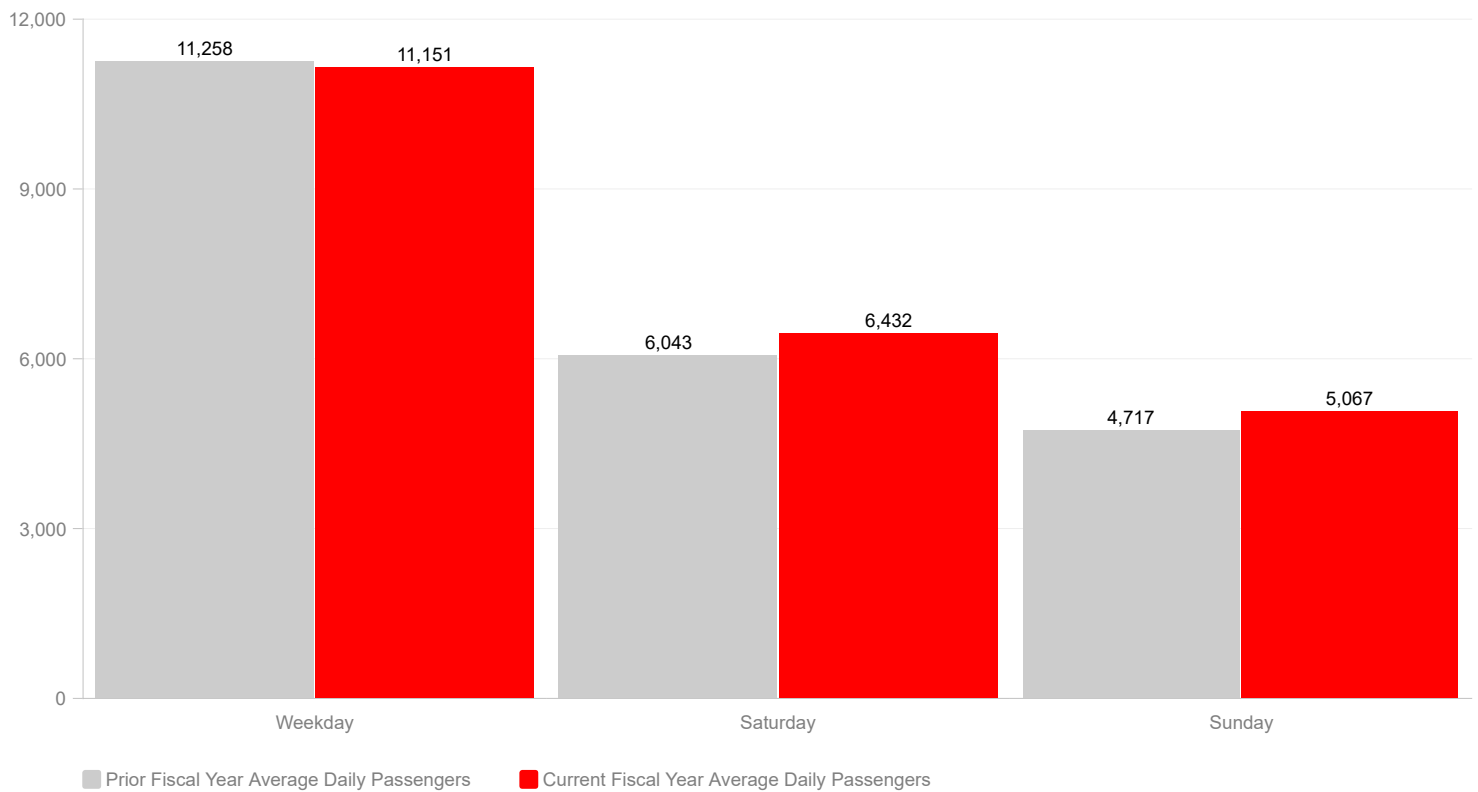


Monthly Statistics

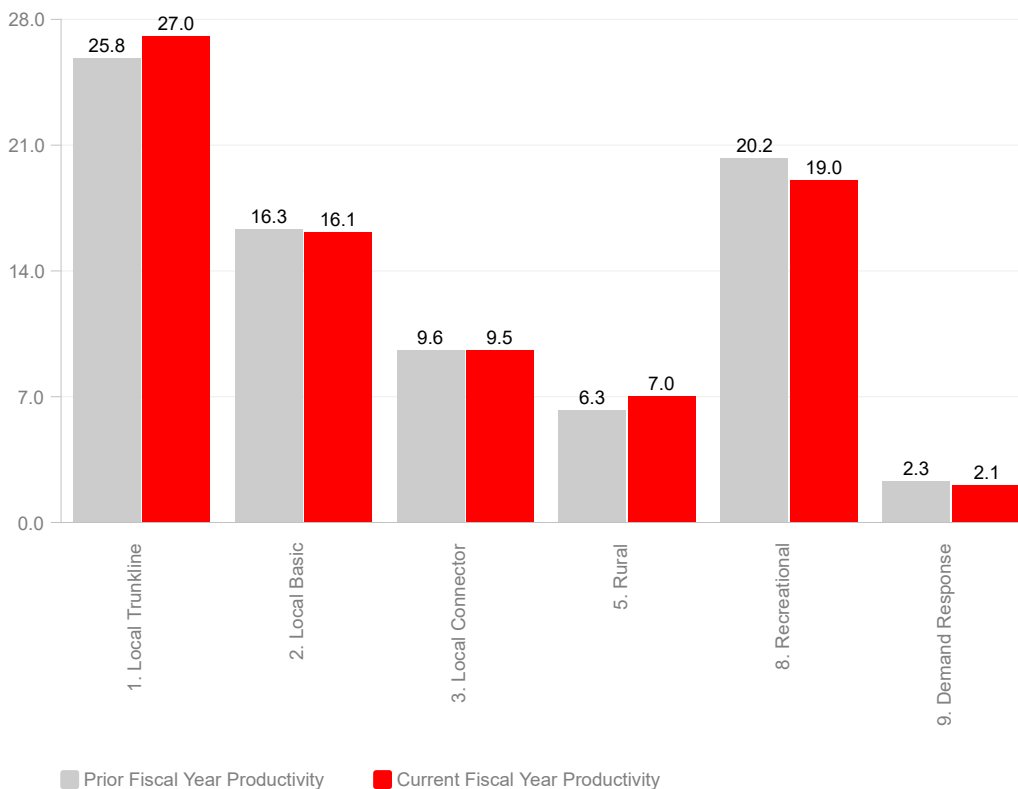
MONTH

October

Average Systemwide Daily Passengers



Productivity (pax/hr) by Typology



Route Typologies

1. Local Trunkline:
Routes 35, 36, 71X
2. Local Basic:
Routes 17, 22, 23, 23X, 29, 49
3. Local Connector:
Routes 219, 228, 233, 245, 251, 257
5. Rural:
Routes 61, 68
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