

Fiscal Years 2008-09 Through 2012-13

# STATISTICAL SUMMARY OF BAY AREA TRANSIT OPERATORS



JULY 2014



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# Statistical Summary of Bay Area Transit Operators

Fiscal Years 2008–09 through 2012–13

July 2014

Prepared by  
Metropolitan Transportation Commission  
Programming & Allocations Section

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

**Tel** 510.817.5700

**TDD/TTY** 510.817.5769

**Fax** 510.817.5848

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

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

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## Introduction

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

This report is formatted to allow for quicker and easier access to profiles of 24 public transit agencies. We hope our target audience — which includes transit operators, agencies, consultants, academic and industry researchers, elected officials and the general public — will get a clear sense of regional trends in the past 5 years.

## Format

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### Operator Profile

The operator profile is a one-page basic introduction to the agency, including a general description of the organization type and structure, operational information, system characteristics, inter-operator coordination, fare structure and operating revenue allocation.

### Financial and Operating Data

The tables following each operator profile contain current (as of July 2013) operator-specific financial and operating data for fiscal years 2008–09 through 2012–13 for each transit mode provided by the agency.\*

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

Data for fiscal years 2008–09 through 2011–12 have been audited. This edition of the *Statistical Summary of Bay Area Transit Operators* continues to include estimated figures for the most current fiscal year (2012–13). The inclusion of fiscal year 2012–13 data is an effort to provide readers with up-to-date information. Please note that fiscal year 2012–13 data are only estimates and are subject to change.

For definitions of terms that are commonly used in the text of this document, please refer to the "Definitions" section that begins on page 117.

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

## Performance Measures

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Performance measures often are used by transit agencies for monitoring progress toward policy goals and objectives. With the five-year data presented in this report, performance measures can be used to identify trends over time, as well as for forecasting future performance. The following table lists performance concepts, the performance measures used to illuminate each concept and the formula for calculating each measure (in terms of the variables used in this document). Cost effectiveness calculations are presented both in current dollars and in constant fiscal year 2008–09 dollars, using a Bay Area-specific Consumer Price Index (CPI) to account for inflation.

<b>Performance Concept</b>	<b>Performance Measure</b>	<b>Formula</b>
Cost Efficiency	Operating cost per revenue-vehicle hour	Cost/RVH
Cost Effectiveness	Operating cost per passenger	Cost/Pass
Service Effectiveness	Passengers per revenue-vehicle hour	Pass/RVH
Service Effectiveness	Passengers per revenue-vehicle mile	Pass/RVM
Labor Efficiency	Revenue-vehicle hours per employee	RVH/FTE
Farebox Recovery	Ratio of fares received to total operating cost	Rev/Cost

## Graphs

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

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

## Bay Area System — Statistical Summary Totals

REGIONWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Unaudited</i>
Motor Bus	BCost		1,002,941	1,006,292	1,024,167	1,057,635	1,081,192
Trolley Bus	TCost		140,633	147,949	148,445	147,681	149,001
Cable Car	CCost		55,826	57,049	56,749	59,817	60,351
Light Rail	RCost		214,536	225,911	231,135	254,176	259,808
Paratransit	PCost		124,512	120,497	127,478	118,854	123,602
Ferry	FCost		40,663	37,364	44,636	44,914	50,228
Heavy Rail	HCost		588,159	563,487	558,079	602,562	684,581
<b>Total Costs</b>			<b>\$2,167,270</b>	<b>\$2,158,550</b>	<b>\$2,190,688</b>	<b>\$2,285,639</b>	<b>\$2,408,763</b>
<b>Operating Revenue (000)</b>							
Farebox:	Motor Bus	BRev	187,229	201,792	202,853	205,345	209,356
	Trolley Bus	TRev	41,607	51,636	52,949	55,447	55,355
	Cable Car	CRev	24,663	25,593	24,933	27,928	27,882
	Light Rail	RRev	37,529	46,379	49,691	51,776	52,006
	Paratransit	PRev	10,927	10,776	11,813	11,667	11,362
	Ferry	FRev	19,375	19,788	21,922	23,177	25,728
	Heavy Rail	HRev	365,314	378,032	395,982	430,989	476,650
<b>Total Farebox Revenue</b>			<b>\$686,645</b>	<b>\$733,996</b>	<b>\$760,144</b>	<b>\$806,329</b>	<b>\$858,339</b>
Non-Fare Revenue			64,140	65,371	56,393	68,343	74,988
Property Tax			117,890	126,841	124,712	129,923	140,485
County Sales Tax			398,491	378,706	416,689	461,607	479,022
TDA			263,063	231,350	237,418	263,059	282,758
STA			61,005	18,838	123,023	102,918	134,715
Federal Transit Grants			137,184	216,052	138,272	140,600	91,902
Other			554,955	536,024	470,632	497,268	455,565
<b>Total Revenue</b>			<b>\$2,283,372</b>	<b>\$2,307,179</b>	<b>\$2,327,282</b>	<b>\$2,470,048</b>	<b>\$2,517,774</b>

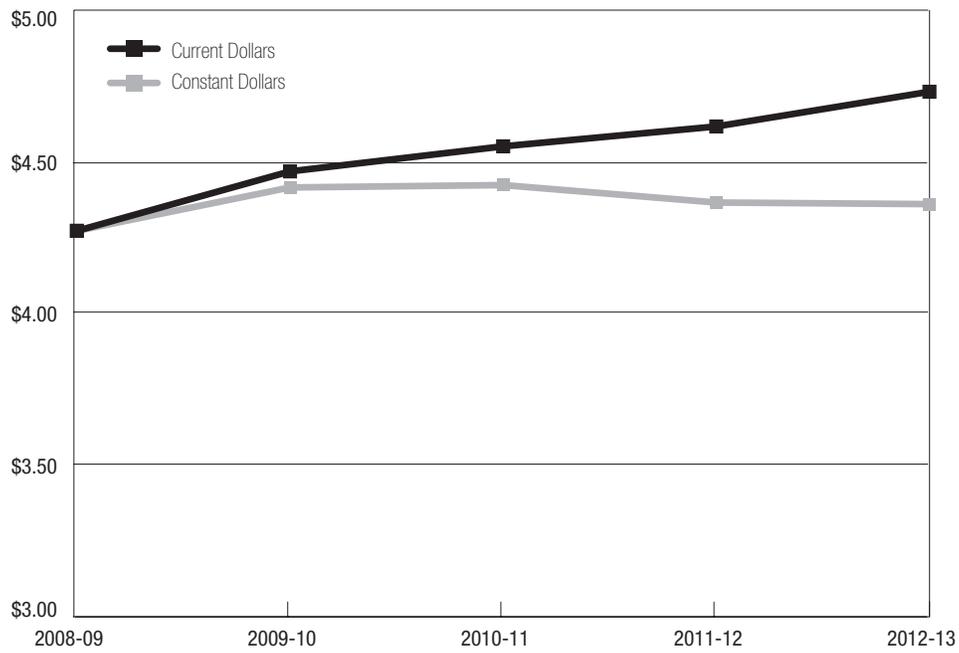
ALL-MODE PERFORMANCE			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>							<i>Unaudited</i>
Total Passengers (000)	Pass		507,264	483,063	481,359	495,093	509,138
Average Weekday Ridership			1,640,568	1,557,226	1,558,367	1,591,957	1,631,263
Revenue Vehicle Miles (000)	RVM		196,804	186,712	184,350	183,135	186,874
Revenue Vehicle Hours (000)	RVH		12,798	12,015	11,870	11,946	12,051
Employee Equivalents (FTE)*	Emp		14,264	13,473	13,036	13,084	13,336

\*(Excludes Paratransit)

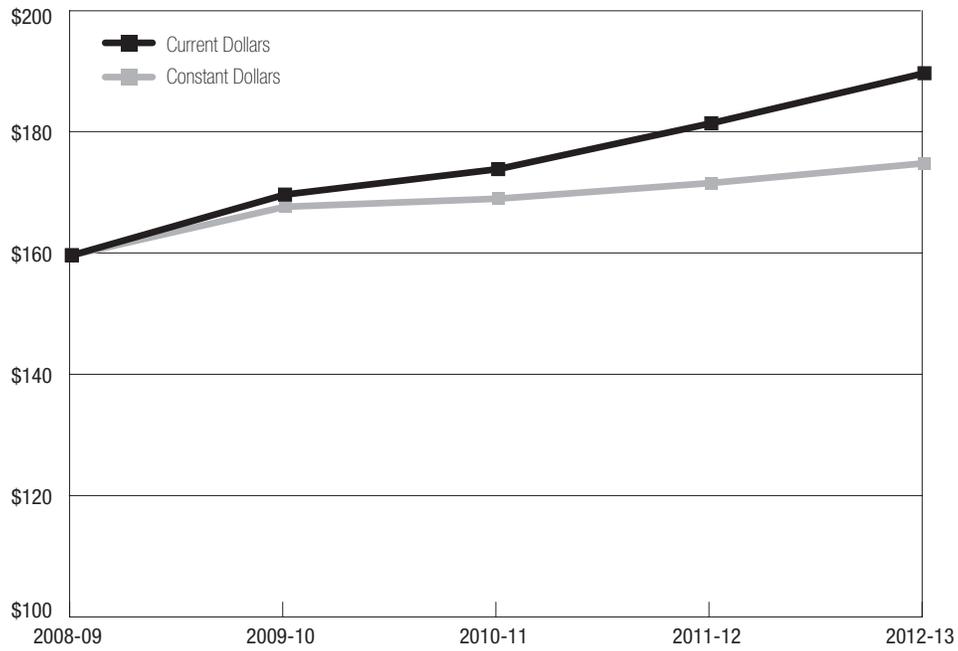
## Bay Area System — Statistical Summary Totals

<b>MOTOR BUS PERFORMANCE</b>		<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	BPass	231,484	222,349	215,426	217,964	220,467
Average Weekday Ridership		750,875	713,774	704,296	705,074	707,053
Revenue Vehicle Miles (000)	BRVM	80,306	76,977	72,992	72,098	72,766
Revenue Vehicle Hours (000)	BRVH	6,822	6,586	6,275	6,288	6,372
Employee Equivalents (FTE)	BEmp	7,621	7,164	7,008	6,946	7,134
<b>TROLLEY BUS PERFORMANCE</b>						
Total Passengers (000)	TPass	72,142	66,968	66,234	67,544	67,754
Average Weekday Ridership		223,304	209,629	208,242	208,274	208,920
Revenue Vehicle Miles (000)	TRVM	6,594	6,344	5,970	6,116	5,997
Revenue Vehicle Hours (000)	TRVH	980	956	918	946	942
Employee Equivalents (FTE)	TEmp	1,080	903	887	904	905
<b>CABLE CAR PERFORMANCE</b>						
Total Passengers (000)	CPass	7,913	8,008	7,043	7,270	7,400
Average Weekday Ridership		21,542	22,353	19,893	20,162	20,523
Revenue Vehicle Miles (000)	CRVM	344	342	287	303	301
Revenue Vehicle Hours (000)	CRVH	145	145	146	136	141
Employee Equivalents (FTE)	CEmp	461	446	377	405	408
<b>LIGHT RAIL PERFORMANCE</b>						
Total Passengers (000)	RPass	61,499	59,147	61,037	62,059	62,588
Average Weekday Ridership		197,898	189,784	193,269	196,696	198,218
Revenue Vehicle Miles (000)	RRVM	7,433	7,159	8,791	8,904	9,100
Revenue Vehicle Hours (000)	RRVH	664	645	815	844	834
Employee Equivalents (FTE)	REmp	1,444	1,352	1,272	1,281	1,269
<b>HEAVY RAIL PERFORMANCE*</b>						
Total Passengers (000)	HPass	126,809	119,571	124,391	132,710	143,138
Average Weekday Ridership		422,225	397,814	409,446	439,112	473,249
Revenue Vehicle Miles (000)	HRVM	75,617	70,572	70,635	70,663	73,292
Revenue Vehicle Hours (000)	HRVH	2,175	1,990	1,976	2,018	2,037
Employee Equivalents (FTE)	HEmp	3,550	3,501	3,381	3,447	3,518
*Heavy Rail includes Commuter Rail and Rapid Transit						
<b>FERRY PERFORMANCE</b>						
Total Passengers (000)	FPass	3,181	3,067	3,210	3,592	3,889
Average Weekday Ridership		10,051	9,560	10,198	11,519	12,314
Revenue Vehicle Miles (000)	FRVM	477	479	463	445	450
Revenue Vehicle Hours (000)	FRVH	28	28	27	27	28
Employee Equivalents (FTE)	FEmp	101	100	105	94	94
<b>PARATRANSIT PERFORMANCE</b>						
Total Passengers (000)	PPass	4,236	3,953	4,020	3,954	3,902
Average Weekday Ridership		14,673	14,312	13,023	11,120	10,987
Revenue Vehicle Miles (000)	PRVM	26,032	24,839	25,213	24,607	24,967
Revenue Vehicle Hours (000)	PRVH	1,759	1,664	1,713	1,688	1,698
Employee Equivalents (FTE)	FEmp	186	181	191	178	154

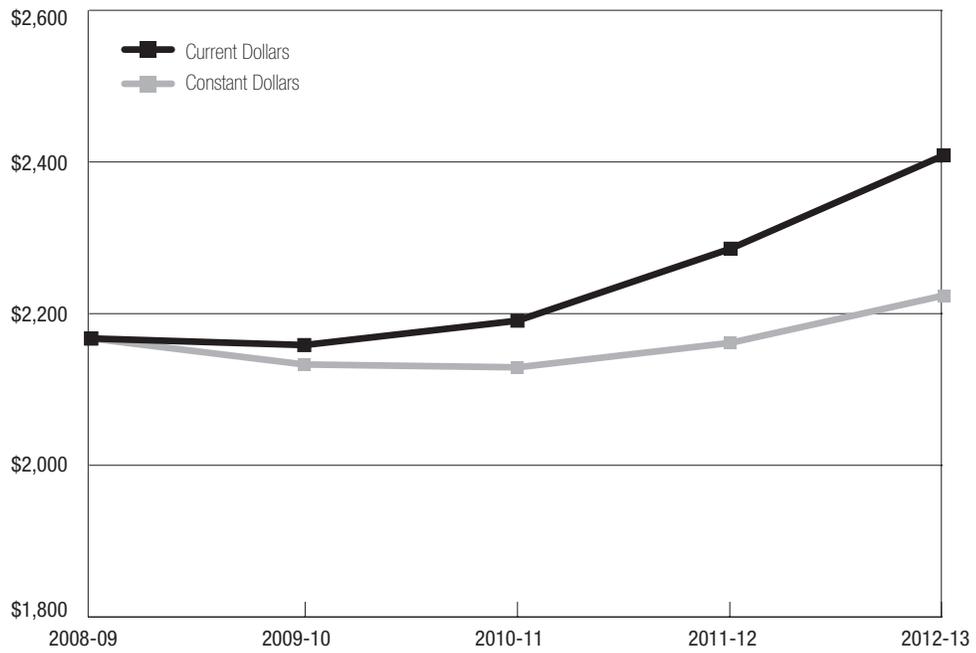
**Cost Effectiveness — Cost/Passenger**



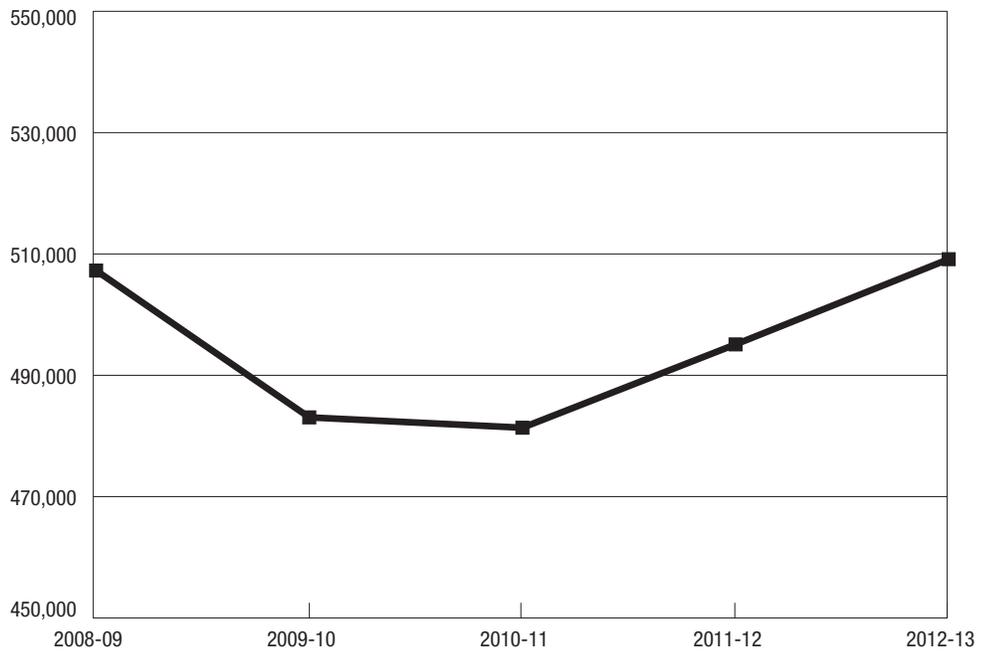
**Cost Efficiency — Cost/Revenue Vehicle Hour**



**Operating Cost [In Millions]**

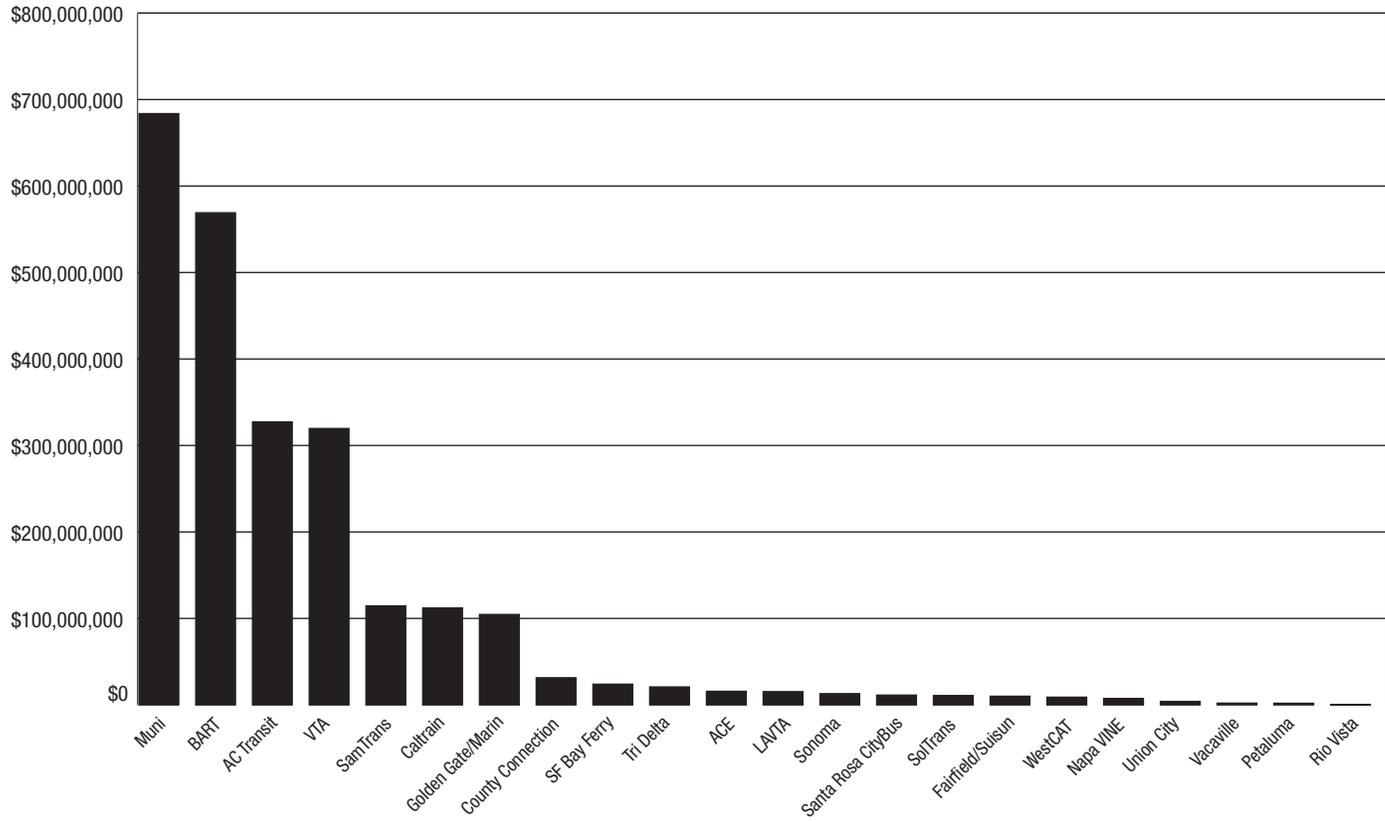


**Total Passengers [In Thousands]**

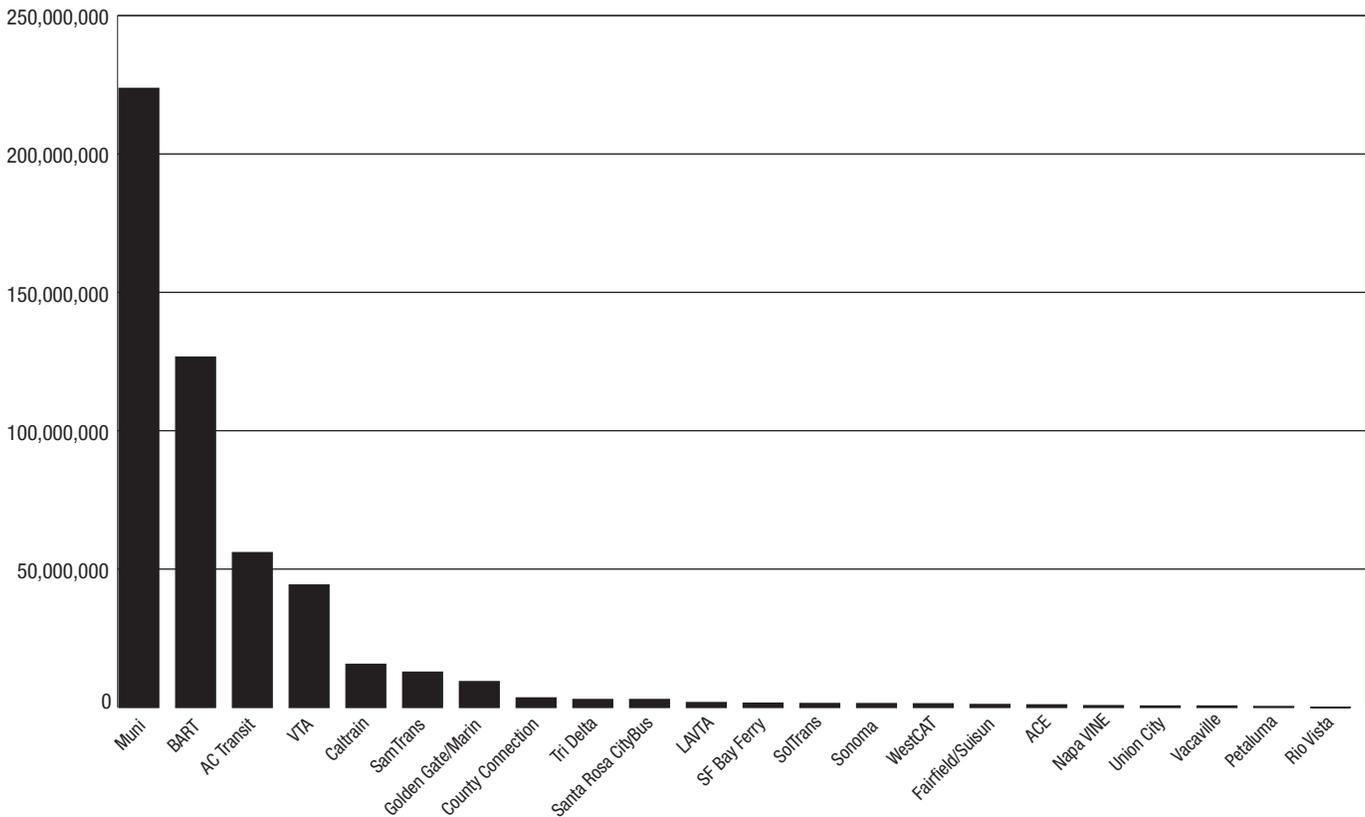


## Bay Area System — Performance by Operator\*

### Total Operating Cost by Operator, FY 2012–13

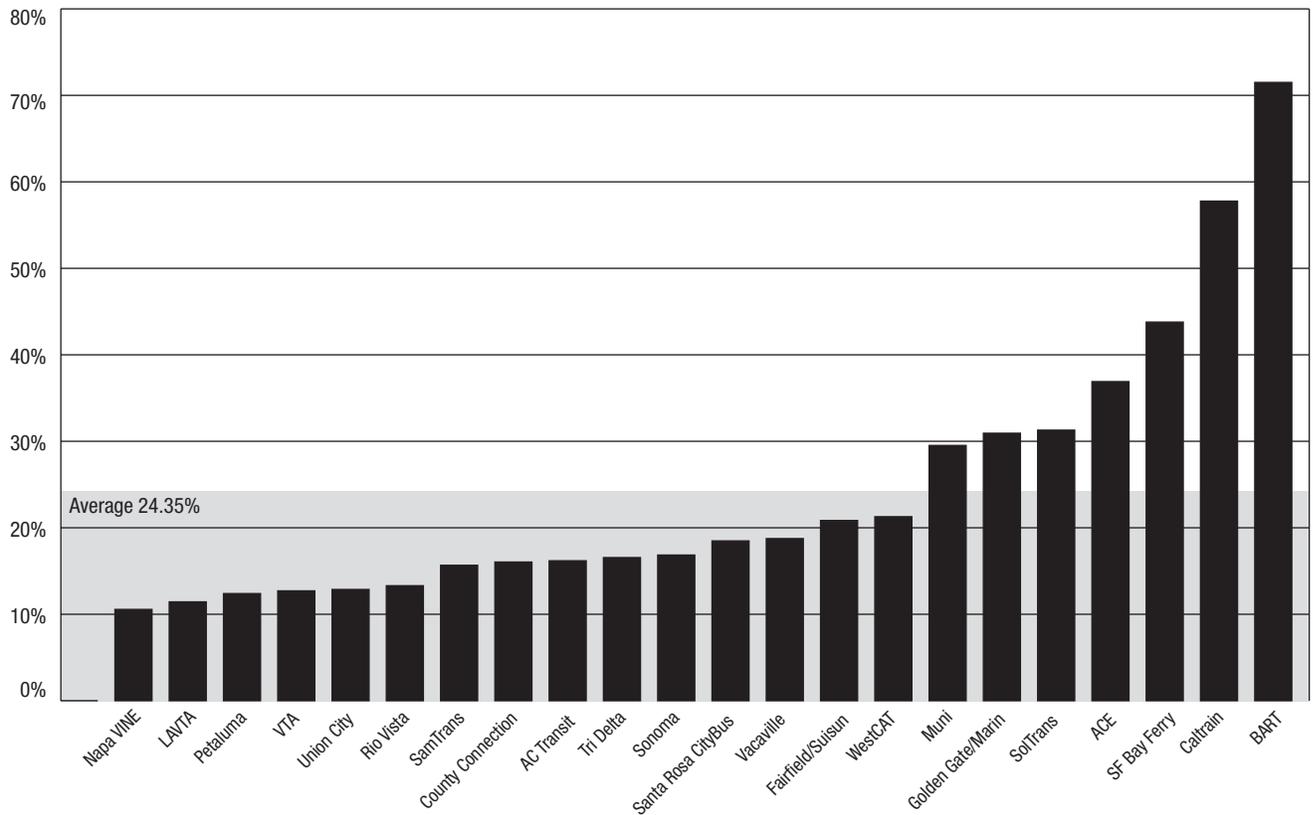


### Total Passengers by Operator, FY 2012–13

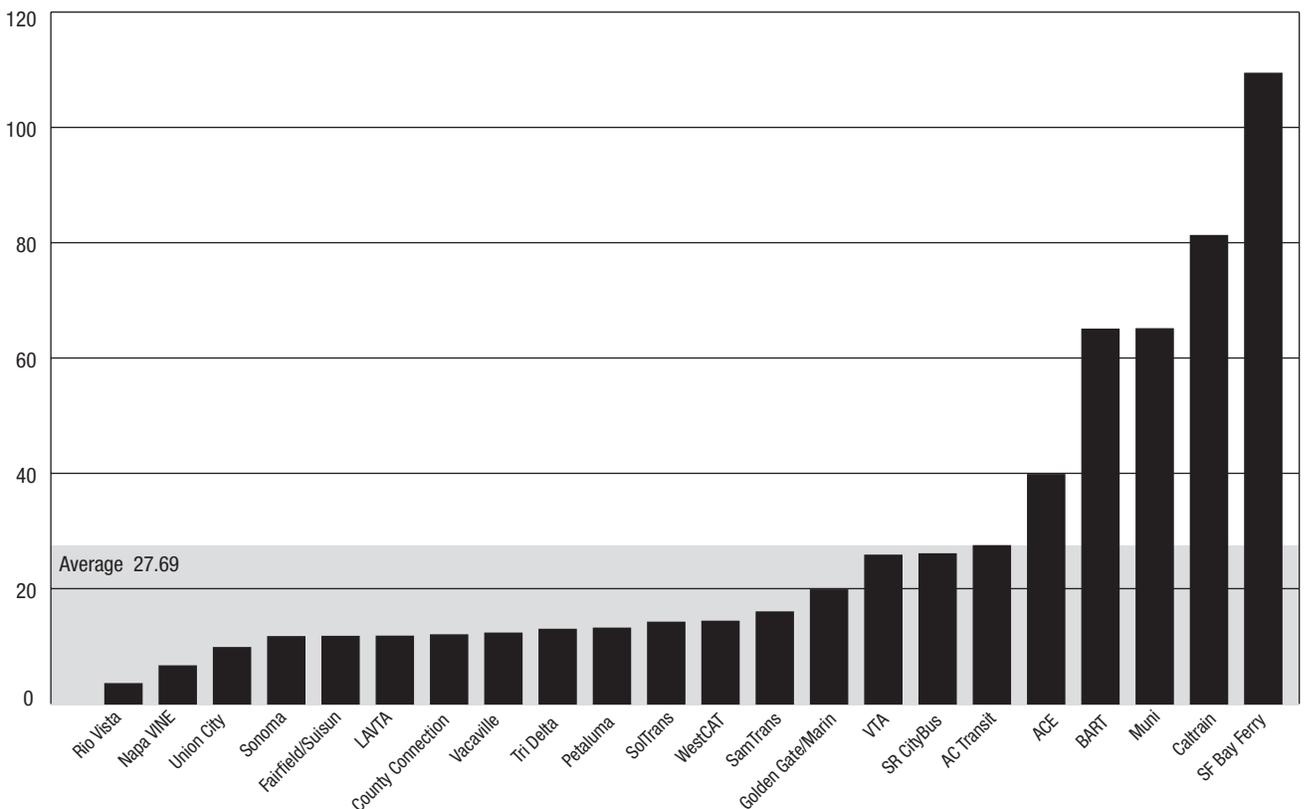


\* Data used for the comparative charts include all modes with the exception of paratransit for all operators listed in this summary. Pleasanton Paratransit is not included in these charts.

Farebox Recovery Ratio, FY 2012-13 [Fare Revenues/Cost]



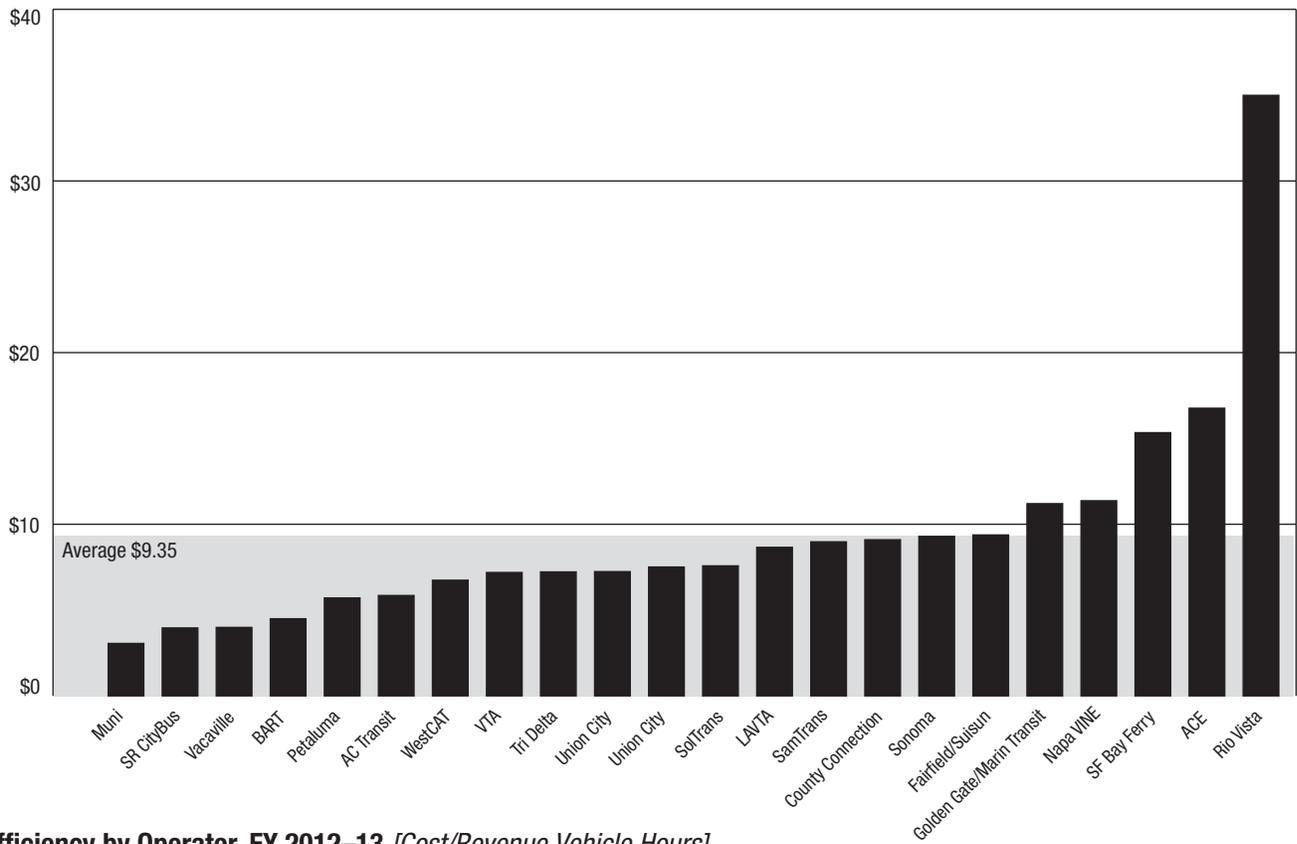
Service Effectiveness, FY 2012-13 [Passenger/Revenue Vehicle Hours]



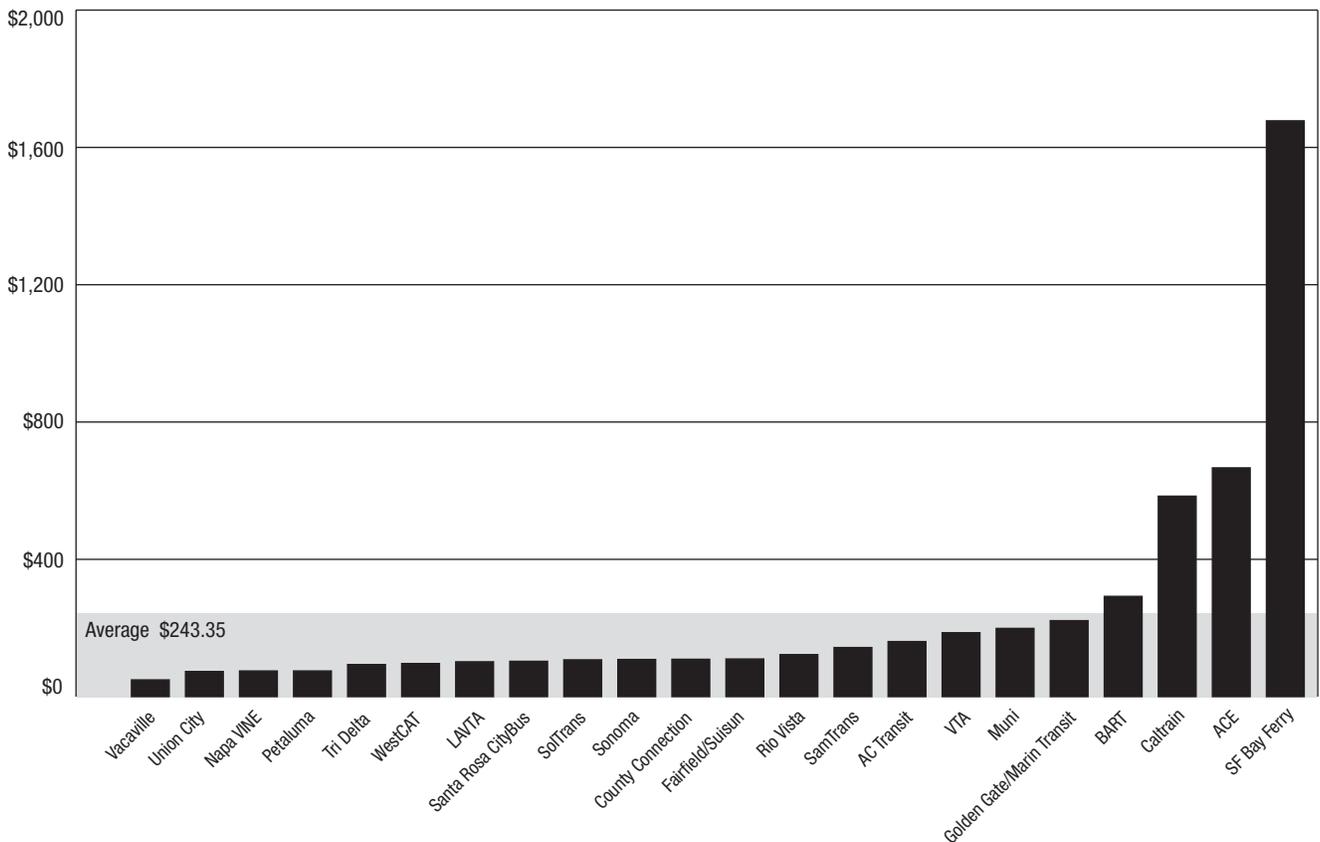
\* Data used for the comparative charts include all modes with the exception of paratransit for all operators listed in this summary. Pleasanton Paratransit is not included in these charts.

## Bay Area System — Performance by Operator\*

### Cost Effectiveness by Operator, FY 2012–13 [Cost/Passenger]



### Cost Efficiency by Operator, FY 2012–13 [Cost/Revenue Vehicle Hours]



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

**The Region's Transit Vehicle Fleet**

Ferry Boats	18
Cable Cars	40
Vans	237
Light Rail Vehicles	285
Trolley Buses	313
Rail Vehicles	846
Motor Buses	2,593
<b>Total Vehicles</b>	<b>4,332</b>



# AC Transit (Alameda-Contra Costa Transit District)

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

## General Description

Starting Year	1960
Organization Type	Transit district created by state Legislature
Governing Body	7-member elected board of directors
Board Selection	5 represent wards, 2 elected at large

## Service Area

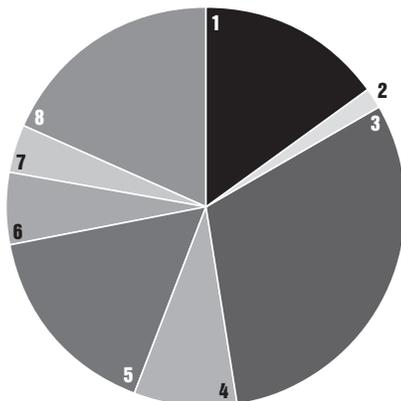
Square Miles	364
Population	1,415,129
Ridership per Capita	39.5

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

## Fixed-Route Fare Structure

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

## Operating Revenue, FY 2012–13



1	Total Farebox Revenue	15%
2	Non-Fare Revenue	2%
3	Property Tax	31%
4	County Sales Tax	8%
5	TDA	16%
6	STA	6%
7	Federal Transit Grants	4%
8	Other	18%

\* Other: AB 1107 funds, local funds, Regional Measure 2, AB 434 funds

## System Characteristics

**Active Fleet** 695 Motor Buses

**Routes** **111 Total**  
 77 Local  
 34 Transbay

**Hours of Operation**  
 Monday – Sunday 24 Hours

## Inter-Operator Coordination

### Inter-Operator Connections

Air BART	Muni
ACE	SamTrans
Amtrak	Union City
BART	VTA
Capitol Corridor	Vallejo Transit
Dumbarton Express	WestCAT
Golden Gate	

### Joint Fare Instruments and Transfers

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



## AC Transit

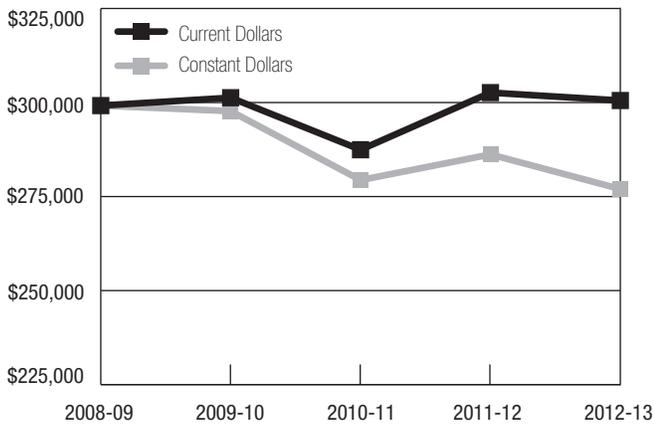
SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Unaudited</i>
Fixed-Route Bus		BCost	299,183	301,281	287,447	302,631	300,533
Paratransit		PCost	20,767	21,638	33,501	24,238	26,754
<b>Total Costs</b>			<b>\$319,950</b>	<b>\$322,919</b>	<b>\$320,948</b>	<b>\$326,869</b>	<b>\$327,287</b>
<b>Operating Revenue (000)</b>							
Farebox:	Fixed-Route Bus	BRev	52,294	52,076	50,670	48,525	50,286
	Paratransit	PRev	1,663	1,451	2,526	2,798	2,690
<b>Total Farebox Revenue</b>			<b>\$53,957</b>	<b>\$53,527</b>	<b>\$53,195</b>	<b>\$51,323</b>	<b>\$52,976</b>
Non-Fare Revenue			6,875	5,932	3,186	3,442	5,843
Property Tax			87,365	96,610	94,539	100,151	108,799
County Sales Tax			22,205	23,251	25,272	26,560	28,634
TDA			49,191	44,840	44,635	52,840	57,282
STA			15,136	4,026	14,349	12,780	20,235
Federal Transit Grants			59,035	55,175	44,422	33,111	13,157
Other			45,442	49,442	43,989	54,535	64,358
<b>Total Revenue</b>			<b>\$339,208</b>	<b>\$332,803</b>	<b>\$323,587</b>	<b>\$334,742</b>	<b>\$351,284</b>

\* AC Transit, in partnership with BART, initiated paratransit service in FY 1996-97 through the creation of the East Bay Paratransit Consortium (EBPC). AC Transit contributes approximately 69% of EBPC's funding, with BART contributing the remainder. All paratransit numbers shown (operating costs, farebox, total passengers, revenue vehicle miles, and revenue vehicle hours) represent AC Transit's share (69%) of EBPC operations.

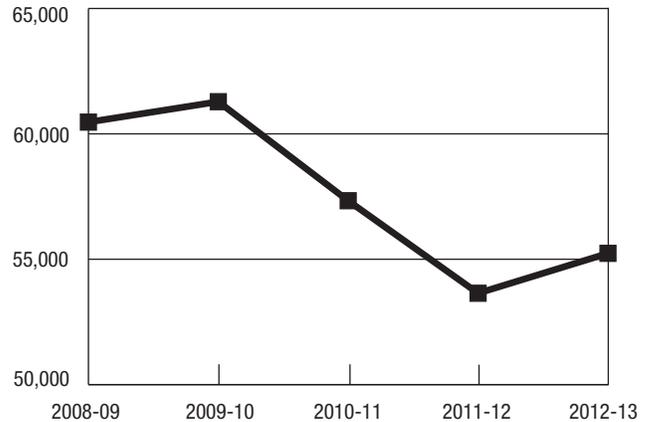
# AC Transit

FIXED-ROUTE BUS PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	BPass	60,468	61,283	57,333	53,643	55,235
Average Weekday Ridership		197,208	197,445	190,948	174,022	173,169
Revenue Vehicle Miles (000)	BRVM	22,099	21,522	19,203	18,248	18,472
Revenue Vehicle Hours (000)	BRVH	1,897	1,853	1,660	1,614	1,631
Employee Equivalents (FTE)	BEmp	2,147	2,032	1,936	1,893	1,965
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	BCost/BRVH	\$157.75	\$162.57	\$173.16	\$187.49	\$184.31
Cost Efficiency (constant FY09 \$)		\$157.75	\$160.64	\$168.30	\$177.31	\$169.88
Cost Effectiveness (current \$)	BCost/BPass	\$4.95	\$4.92	\$5.01	\$5.64	\$5.44
Cost Effectiveness (constant FY09 \$)		\$4.95	\$4.86	\$4.87	\$5.34	\$5.01
Service Effectiveness	BPass/BRVH	31.9	33.1	34.5	33.2	33.9
Service Effectiveness	BPass/BRVM	2.7	2.8	3.0	2.9	3.0
Labor Efficiency (000)	BRVH/BEmp	0.9	0.9	0.9	0.9	0.8
Farebox Recovery	BRev/BCost	17.5%	17.3%	17.6%	16.0%	16.7%

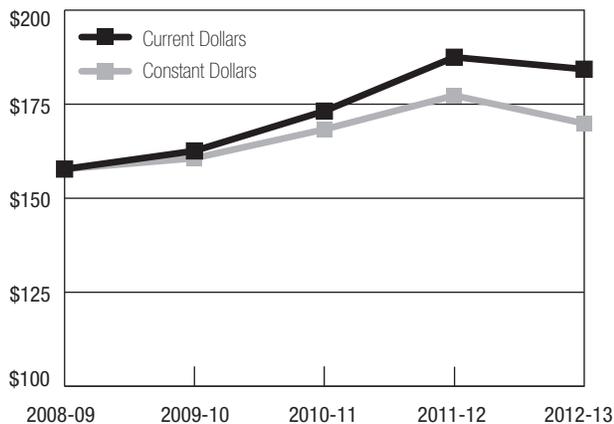
**Operating Cost [In Thousands]**



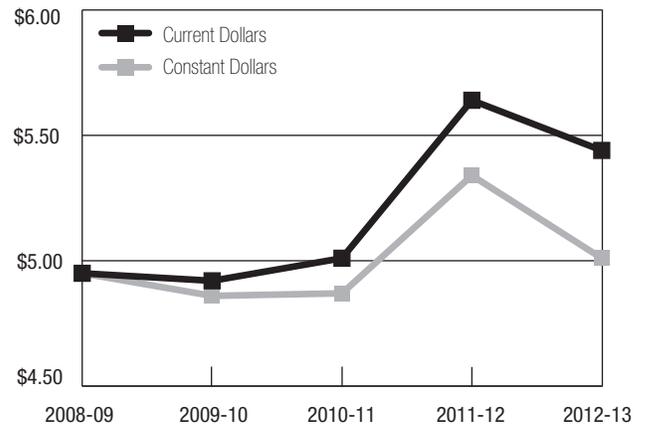
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



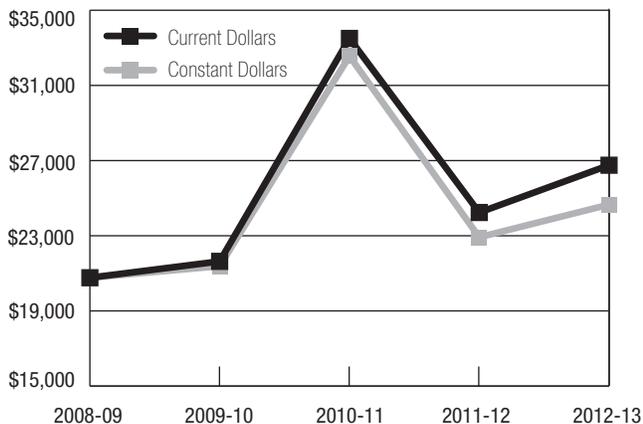
**Cost Effectiveness — Cost/Passenger**



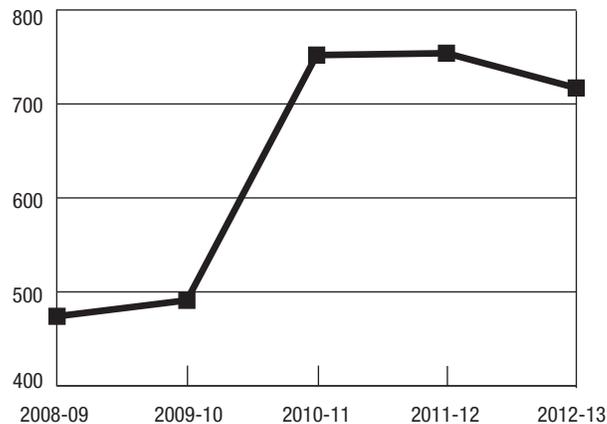
PARATRANSIT PERFORMANCE*		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	PPass	474	491	752	754	717
Average Weekday Ridership		1,586	1,648	2,533	2,539	2,406
Revenue Vehicle Miles (000)	PRVM	4,276	4,335	6,366	6,374	6,397
Revenue Vehicle Hours (000)	PRVH	268	274	411	414	409
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	PCost/PRVH	\$77.38	\$78.95	\$81.44	\$58.56	\$65.44
Cost Efficiency (constant FY09 \$)		\$77.38	\$78.01	\$79.15	\$55.38	\$60.32
Cost Effectiveness (current \$)	PCost/PPass	\$43.85	\$44.11	\$44.52	\$32.15	\$37.32
Cost Effectiveness (constant FY09 \$)		\$43.85	\$43.59	\$43.27	\$30.40	\$34.40
Service Effectiveness	PPass/PRVH	1.8	1.8	1.8	1.8	1.8
Service Effectiveness	PPass/PRVM	0.1	0.1	0.1	0.1	0.1
Farebox Recovery	PRev/PCost	8.0%	6.7%	7.5%	11.5%	10.1%

\* AC Transit, in partnership with BART, initiated paratransit service in FY 1996-97 through the creation of the East Bay Paratransit Consortium (EBPC). AC Transit contributes approximately 69% of EBPC's funding, with BART contributing the remainder. All paratransit numbers shown (operating costs, farebox, total passengers, revenue vehicle miles, and revenue vehicle hours) represent AC Transit's share (69%) of EBPC operations.

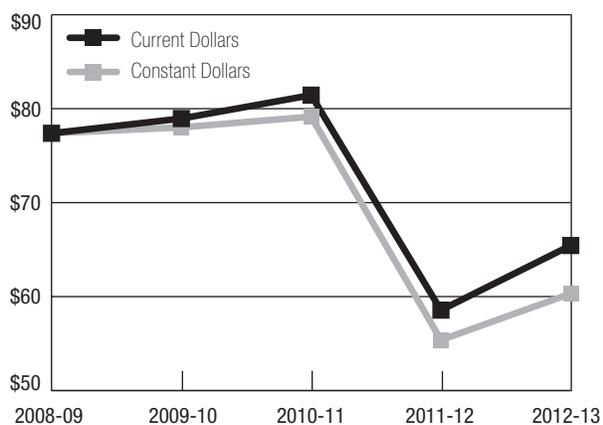
**Operating Cost [In Thousands]**



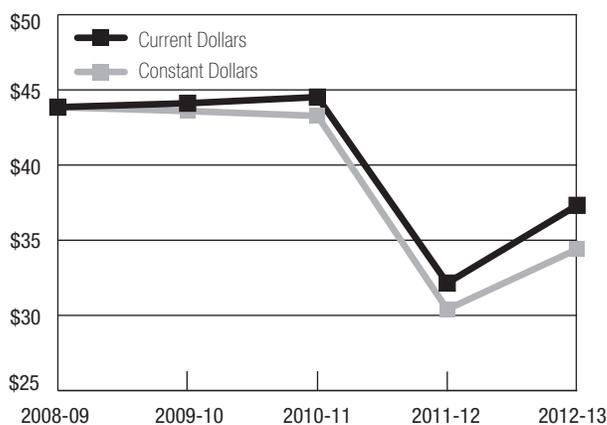
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



**Cost Effectiveness — Cost/Passenger**





# ACE (Altamont Corridor Express)

949 E. Channel Street, Stockton, CA 95202

<http://www.acerail.com/>

(800) 411-RAIL

## General Description

Starting Year	1998
Organization Type	Regional transit agency
Governing Body	San Joaquin Regional Rail Commission (SJRRRC)
Board Selection	6-member board of elected local officials, appointed by San Joaquin Council of Governments (SJCOG) and 2 elected officials appointed by the Alameda County Congestion Management Agency

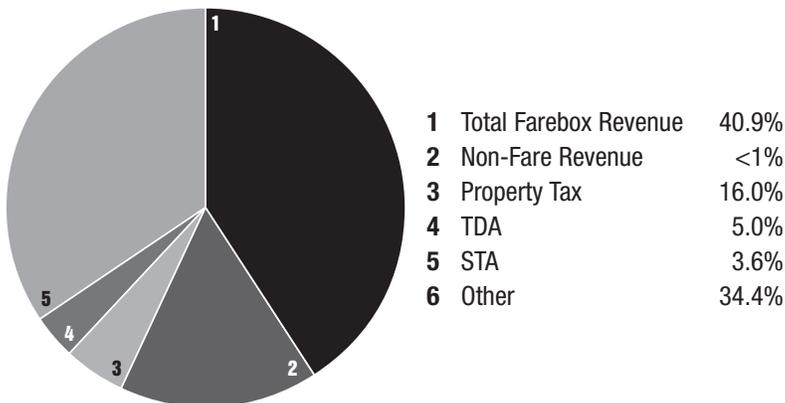
## Service Area

Square Miles	1,248
Population	3,703,121
Ridership Per Capita	0.2

## Fixed-Route Fare Structure\*

Category	Round Trip	Monthly Pass
Adult	\$4.75 - \$21.00	\$75.50 - \$300.00
Youth (under 12)	\$2.50 - \$10.25	\$37.50 - \$150.00
Seniors/Disabled	\$2.50 - \$10.25	\$37.50 - \$150.00

## Operating Revenue, FY 2012–13



## System Characteristics

<b>Active Fleet</b>	<b>34 Total</b>
	28 Cars
	6 Locomotives

<b>Routes</b>	<b>1 Total</b>
	Stockton to San Jose

<b>Hours of Operation</b>	4:00 am – 8:00 pm
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## Inter-Operator Coordination

### Inter-Operator Connections

- AC Transit
- BART
- County Connection
- San Joaquin Regional Transit District
- VTA

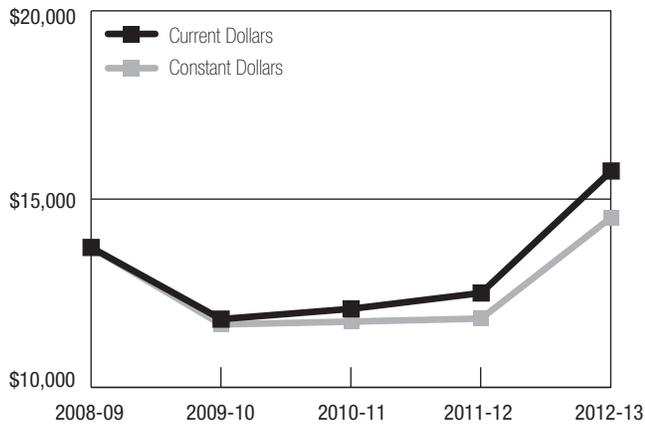


## ACE

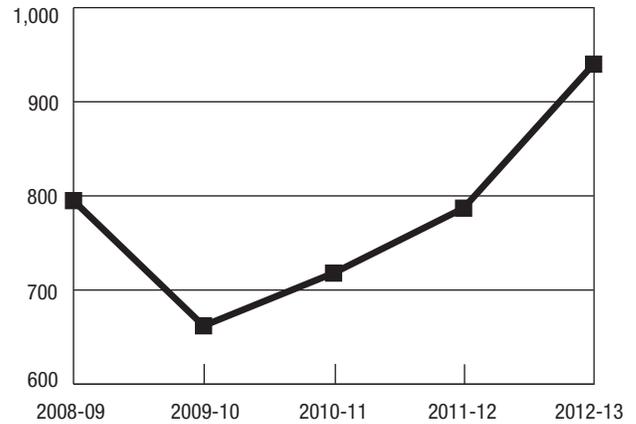
SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Unaudited</i>
Heavy Rail		HCost	13,715	11,812	12,085	12,506	15,746
<b>Total Costs</b>			<b>\$13,715</b>	<b>\$11,812</b>	<b>\$12,085</b>	<b>\$12,506</b>	<b>\$15,746</b>
<b>Operating Revenue (000)</b>							
Farebox:	Heavy Rail	HRev	4,557	3,939	4,267	4,624	5,811
<b>Total Farebox Revenue</b>			<b>\$4,557</b>	<b>\$3,939</b>	<b>\$4,267</b>	<b>\$4,624</b>	<b>\$5,811</b>
Non-Fare Revenue			0	0	0	0	13
Property Tax			0	0	0	0	2,276
County Sales Tax			8,255	4,845	6,511	7,882	
TDA			0	2,118	479	0	710
STA			0	0	0	0	515
Federal Transit Grants			728	910	828	0	0
Other			175	0	0	0	4,882
<b>Total Revenue</b>			<b>\$13,715</b>	<b>\$11,812</b>	<b>\$12,085</b>	<b>\$12,506</b>	<b>\$14,207</b>

HEAVY RAIL PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	HPass	795	662	718	787	940
Average Weekday Ridership		3,152	2,608	2,851	3,123	3,822
Revenue Vehicle Miles (000)	HRVM	878	764	786	805	915
Revenue Vehicle Hours (000)	HRVH	35	22	15	20	24
Employee Equivalents (FTE)	HEmp	69	64	64	64	64
<b>Performance Concepts</b>						
Cost Efficiency (current \$)	HCost/HRVH	\$391.86	\$536.91	\$805.67	\$625.30	\$666.48
Cost Efficiency (constant FY09 \$)		\$391.86	\$530.54	\$783.05	\$591.33	\$614.30
Cost Effectiveness (current \$)	HCost/HPass	\$17.25	\$17.84	\$16.83	\$15.89	\$16.76
Cost Effectiveness (constant FY09 \$)		\$17.25	\$17.63	\$16.36	\$15.03	\$15.45
Service Effectiveness	HPass/HRVH	22.7	30.1	47.9	39.4	39.8
Service Effectiveness	HPass/HRVM	0.9	0.9	0.9	1.0	1.0
Labor Efficiency (000)	HRVH/HEmp	0.5	0.3	0.2	0.3	4.0
Farebox Recovery	HRev/HCost	33.2%	33.3%	35.3%	37.0%	36.9%

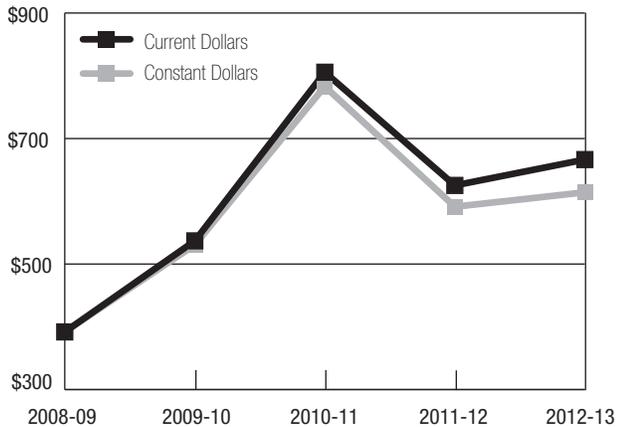
**Operating Cost [In Thousands]**



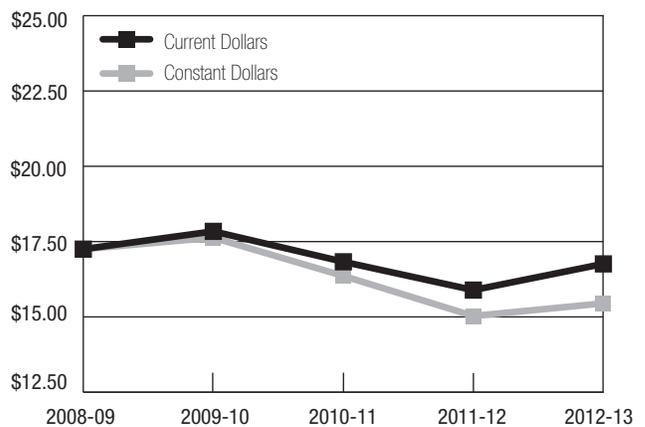
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



**Cost Effectiveness — Cost/Passenger**



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# BART (Bay Area Rapid Transit District)

300 Lakeside Drive, Oakland, CA 94612

<http://www.bart.gov/>

(510) 465-2278

## General Description

Starting Year	1972: Oakland/Fremont; 1973: Oakland/Richmond, Oakland/Concord & within SF; 1974: Transbay service, systemwide operations; 1995: North Concord/Martinez extension; 1996: Colma and Pittsburg/Baypoint extensions; 1997: extension to Castro Valley and Dublin/Pleasanton; 2003: extension to San Mateo county, San Francisco International Airport
Organization Type	Transit district created by the state legislature
Governing Body	9-member elected board of directors
Board Selection	9 election districts within the 3-county district
Contract Service	East Bay Paratransit Consortium (ADA) contracts with Veolia

## Service Area

Square Miles	2,073
Population	4,082,982
Ridership per Capita	31

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

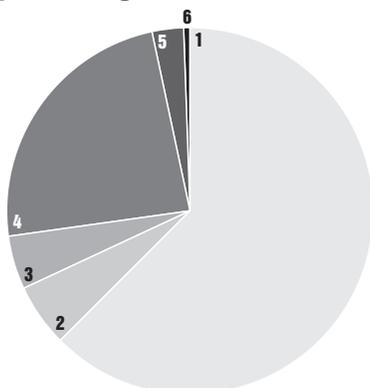
## Fare Structure

Category	Single Fare
Adult	\$1.85 - \$11.65*
Youth (under 5)	Free
Youth (age 5-12)	\$0.65 - 4.10**
Senior	\$0.65 - 4.10**
Disabled	\$0.65 - 4.10**

\* 6.25% discount with high value tickets

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

## Operating Revenue, FY 2012-13



1	Total Farebox Revenue	72%
2	Non-Fare Revenue	6%
3	Property Tax	6%
4	County Sales Tax	27%
5	TDA	<1%
6	STA	3%
7	Federal Transit Grants	<1%
8	Other***	-15%

\*\*\*Inter-budget transfers

## System Characteristics

**Active Fleet** 669 Heavy Rail

**Routes** 5 Total

Transbay	4
East Bay only	1

## Hours of Operation

Monday – Friday	4:00 am – midnight*
Saturday	6:00 am – midnight*
Sunday	8:00 am – midnight*

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

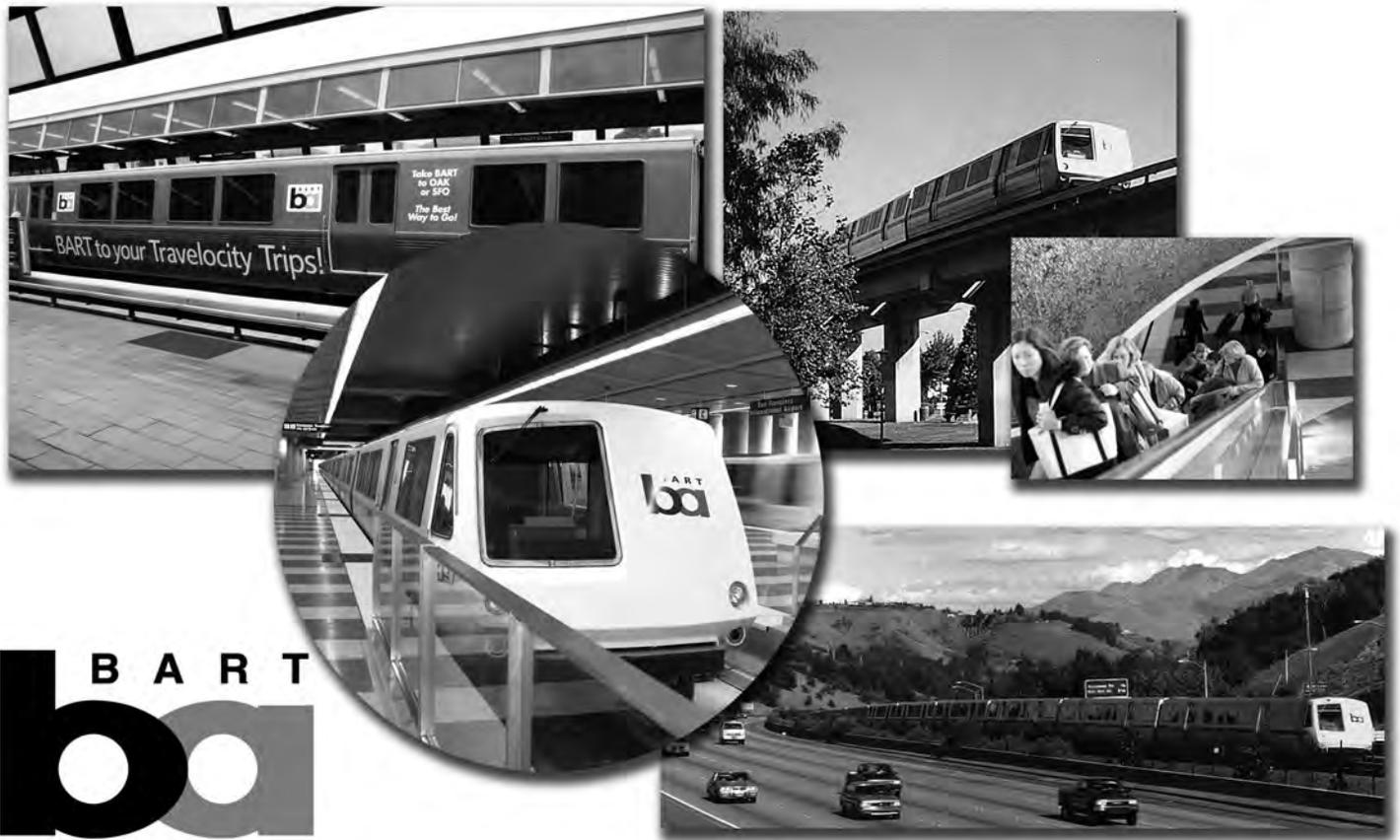
## Inter-Operator Coordination

### Inter-Operator Connections

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

### Joint Fare Instruments and Transfers

BART Plus Pass	BART/Tri Delta Transfer
BART/County Connection Transfer	BART/Union City Transfer
BART/Muni Transfer	BART/VTA Transfer
BART/AC Transfer	BART/WestCAT Transfer
BART/Muni Fast Pass	BART/Wheels Transfer



## BART

SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Unaudited</i>
Heavy Rail	HCost		484,177	463,074	450,366	488,882	556,700
East Bay Paratransit Consortium Cost*	PCost		9,341	9,652	10,385	10,350	10,531
Other Paratransit**			1,667	2,231	1,481	1,710	1,861
<b>Total Costs</b>			<b>\$495,185</b>	<b>\$474,957</b>	<b>\$462,232</b>	<b>\$500,942</b>	<b>\$569,091</b>
<b>Operating Revenue (000)</b>							
Farebox:	Heavy Rail	HRev	317,485	331,361	342,689	366,474	406,056
	Paratransit*	PRev	638	657	783	868	834
<b>Total Farebox Revenue</b>			<b>\$318,124</b>	<b>\$332,018</b>	<b>\$343,472</b>	<b>\$367,342</b>	<b>\$406,890</b>
Non-Fare Revenue			31,213	36,670	33,492	34,635	36,407
Property Tax			30,356	30,114	29,515	29,694	31,686
County Sales Tax			122,860	107,161	121,574	141,555	154,492
TDA			0	0	0	0	0
STA			801	0	19,656	19,920	18,106
Federal Transit Grants			4,408	28,910	293	27,329	2,968
Other***			21,903	-20,208	-55,097	-64,918	-83,538
<b>Total Revenue</b>			<b>\$529,665</b>	<b>\$514,665</b>	<b>\$492,904</b>	<b>\$555,557</b>	<b>\$567,012</b>

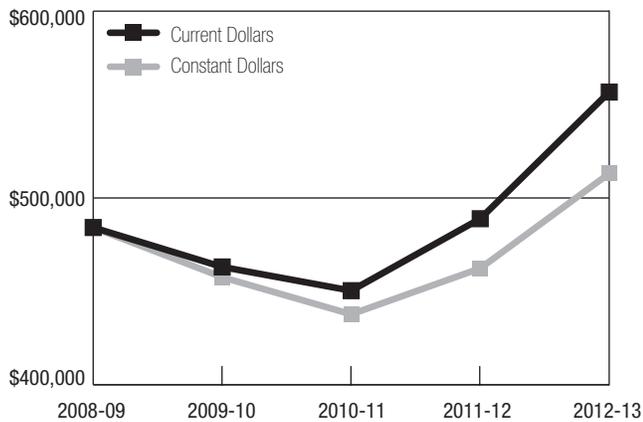
\*In partnership with AC Transit, BART provides paratransit in western Alameda and Contra Costa counties and in part of San Francisco through the East Bay Paratransit Consortium (EBPC). BART contributes 31% of the funding for EBPC. Operating Data and Performance Concepts reflect 31% of the EBPC operations.

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

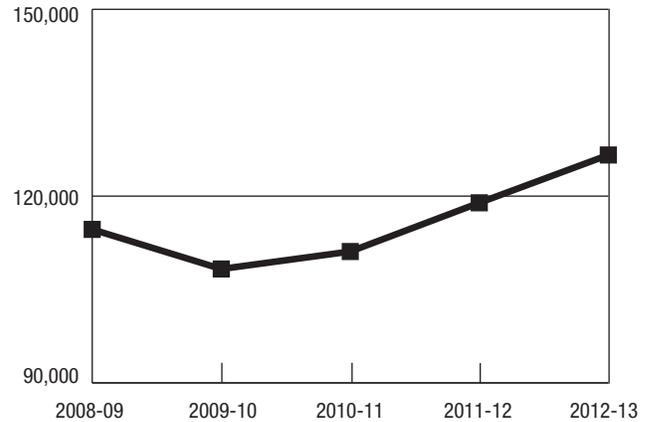
\*\*\*Inter-budget transfers

HEAVY RAIL PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	HPass	114,655	108,298	111,099	118,923	126,603
Average Weekday Ridership		379,007	357,461	367,505	391,777	420,396
Revenue Vehicle Miles (000)	HRVM	67,843	63,238	63,347	63,439	65,652
Revenue Vehicle Hours (000)	HRVH	1,942	1,780	1,775	1,814	1,821
Employee Equivalents (FTE)	HEmp	3,380	3,327	3,218	3,281	3,353
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	HCost/HRVH	\$249.36	\$260.13	\$253.79	\$269.56	\$305.68
Cost Efficiency (constant FY09 \$)		\$249.36	\$257.05	\$246.67	\$254.92	\$281.74
Cost Effectiveness (current \$)	HCost/HPass	\$4.22	\$4.28	\$4.05	\$4.11	\$4.40
Cost Effectiveness (constant FY09 \$)		\$4.22	\$4.23	\$3.94	\$3.89	\$4.05
Service Effectiveness	HPass/HRVH	59.1	60.8	62.6	65.6	69.5
Service Effectiveness	HPass/HRVM	1.7	1.7	1.8	1.9	1.9
Labor Efficiency (000)	HRVH/HEmp	0.6	0.5	0.6	0.6	0.5
Farebox Recovery	HRev/HCost	65.6%	71.6%	76.1%	75.0%	72.9%

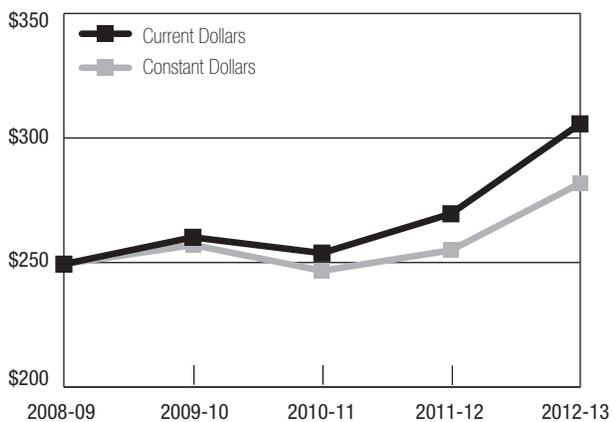
**Operating Cost [In Thousands]**



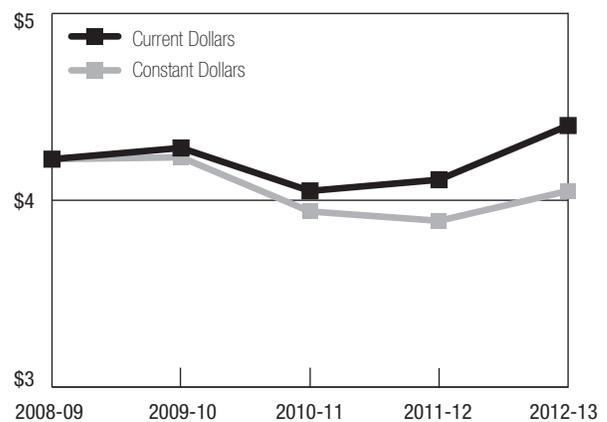
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



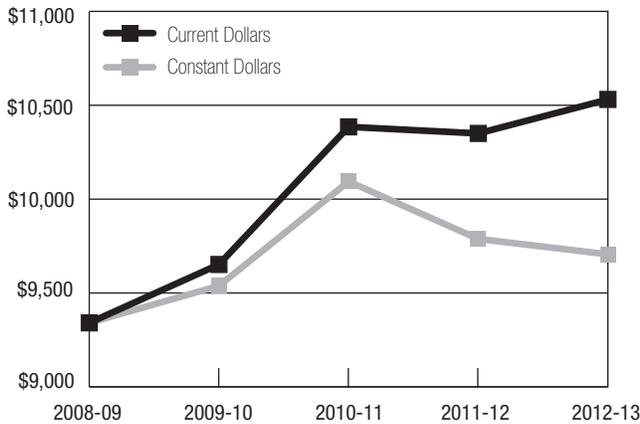
**Cost Effectiveness — Cost/Passenger**



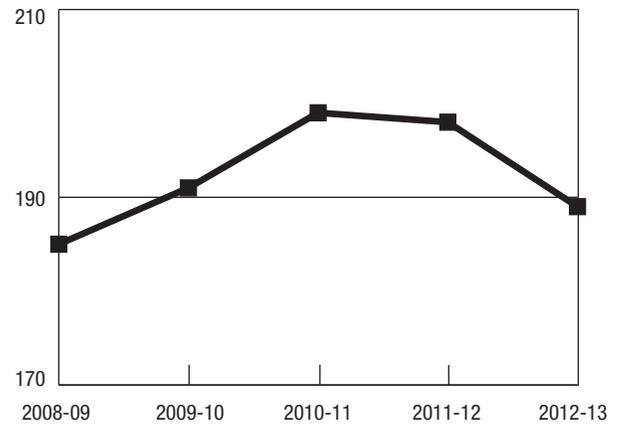
PARATRANSIT PERFORMANCE*		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	PPass	185	191	199	198	189
Average Weekday Ridership		713	740	785	810	762
Revenue Vehicle Miles (000)	PRVM	1,921	1,948	1,973	1,976	1,983
Revenue Vehicle Hours (000)	PRVH	121	124	128	128	127
Employee Equivalents (FTE)	PEmp	N/A	N/A	N/A	N/A	N/A
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	PCost/PRVH	\$76.94	\$77.86	\$81.44	\$80.67	\$83.09
Cost Efficiency (constant FY09 \$)		\$76.94	\$76.94	\$79.16	\$76.29	\$76.58
Cost Effectiveness (current \$)	PCost/PPass	\$50.40	\$50.44	\$52.11	\$52.34	\$55.61
Cost Effectiveness (constant FY09 \$)		\$50.40	\$49.84	\$50.64	\$49.50	\$51.26
Service Effectiveness	PPass/PRVH	1.5	1.5	1.6	1.5	1.5
Service Effectiveness	PPass/PRVM	0.1	0.1	0.1	0.1	0.1
Labor Efficiency (000)	PRVH/PEmp	N/A	N/A	N/A	N/A	N/A
Farebox Recovery	PRev/PCost	5.8%	5.5%	6.6%	7.2%	6.7%

\*In partnership with AC Transit, BART provides paratransit in western Alameda and Contra Costa counties and in part of San Francisco through the East Bay Paratransit Consortium (EBPC). BART contributes 31% of the funding for EBPC. Operating Data and Performance Concepts reflect 31% of the EBPC operations.

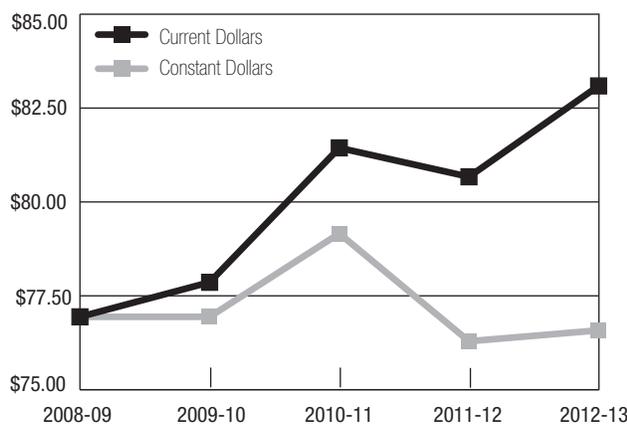
**Operating Cost [In Thousands]**



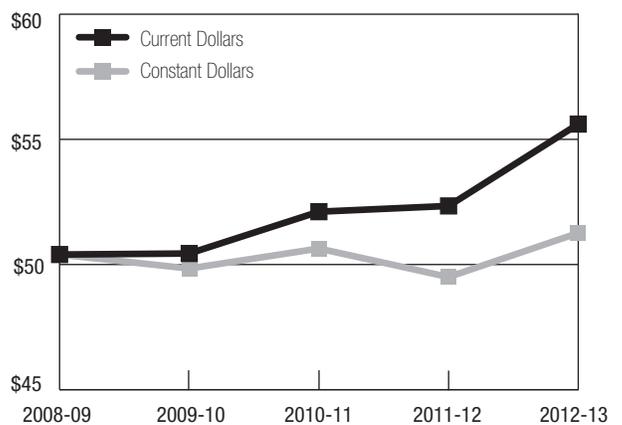
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



**Cost Effectiveness — Cost/Passenger**





# Caltrain (Peninsula Corridor Joint Powers Board)

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

## General Description

Starting Year	1863: Southern Pacific; 1980: Caltrans; 1992: Joint Powers Board (JPB)
Organization Type	Joint powers authority comprised of City and County of San Francisco, SamTrans and Santa Clara Valley Transportation Authority. SamTrans is the managing agency of Caltrain.
Governing Body	3 representatives from each of the JPB member agencies
Contract Service	Amtrak (service and maintenance)

## Service Area

Square Miles	425
Population	3,349,413
Ridership per Capita	4.2

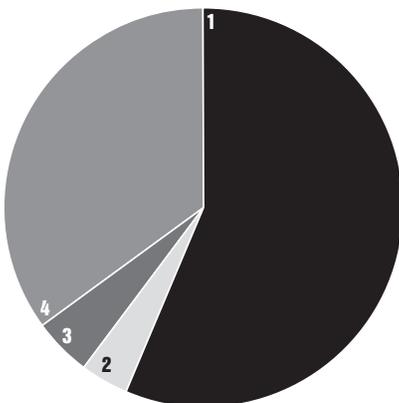
## Fare Structure\*

Category	One-Way	8-ride Ticket	Monthly Ticket
Adult	\$2.75-\$12.75	\$20.25-\$94.25	\$73.00-\$338.00
Youth	\$1.25-\$6.25	\$10.00-\$47.00	\$36.50-\$169.00
Senior	\$1.25-\$6.25	\$10.00-\$47.00	\$36.50-\$169.00
Disabled	\$1.25-\$6.25	\$10.00-\$47.00	\$36.50-\$169.00

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

\* Roundtrip fare is twice the one-way fare.

## Operating Revenue, FY 2012-13



1 Total Farebox Revenue	56.5%
2 Non-Fare Revenue	4.0%
3 STA	4.6%
4 Other*	34.9%

\* Other: Subsidy from member agencies and rental income

## System Characteristics

<b>Active Fleet</b>	<b>147 Total</b>
	118 Cars
	29 Locomotives
<b>Routes</b>	<b>32 Total</b>
	1 Rail
	31 Feeder Shuttle
<b>Hours of Operation</b>	
Monday – Friday	4:30 am – 1:32 am
Saturday	7:00 am – 1:37 am
Sunday	8:00 am – 10:36 pm

## Inter-Operator Coordination

### Inter-Operator Connections

ACE	Hwy. 17 Express (Santa Cruz)
Amtrak	
BART	Monterey/SJ Express
Capitol Corridor	Muni
Dumbarton Express	SamTrans
	VTA

### Joint Fare Instruments and Transfers

- VTA Transfer w/Caltrain Monthly
- SamTrans Transfer w/Caltrain Monthly



## Caltrain

SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Unaudited</i>
Heavy Rail		HCost	90,267	88,601	95,628	101,174	112,136
<b>Total Costs</b>			<b>\$90,267</b>	<b>\$88,601</b>	<b>\$95,628</b>	<b>\$101,174</b>	<b>\$112,136</b>
<b>Operating Revenue (000)</b>							
Farebox	Heavy Rail	HRev	43,272	42,732	49,026	59,891	64,784
<b>Total Farebox Revenue</b>			<b>\$43,272</b>	<b>\$42,732</b>	<b>\$49,026</b>	<b>\$59,891</b>	<b>\$64,784</b>
Non-Fare Revenue			3,112	3,452	3,576	4,411	4,540
Property Tax			0	0	0	0	0
County Sales Tax			0	0	0	0	0
TDA			0	0	0	0	0
STA			0	0	5,124	4,222	5,311
Federal Transit Grants			120	97	1,245	5,041	0
Other*			43,129	44,822	40,533	30,902	39,947
<b>Total Revenue</b>			<b>\$89,633</b>	<b>\$91,103</b>	<b>\$99,504</b>	<b>\$104,467</b>	<b>\$114,581</b>

\*Other includes Subsidy from member agencies, rental, interest and other incomes.

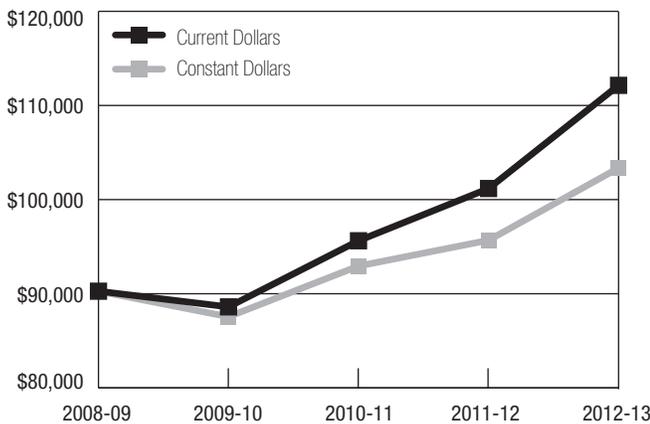
# Caltrain

HEAVY RAIL PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	HPass	11,359	10,611	12,574	12,999	15,596
Average Weekday Ridership		40,066	37,745	39,090	44,212	49,031
Revenue Vehicle Miles (000)	HRVM	6,896	6,570	6,502	6,419	6,725
Revenue Vehicle Hours (000)	HRVH/HEmp	198	188	186	184	192
Employee Equivalent (FTE)**	HEmp	101	110	99	102	101
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	HCost/HRVH	\$455.89	\$471.28	\$514.13	\$549.86	\$584.04
Cost Efficiency (constant FY09 \$)		\$455.89	\$465.70	\$499.70	\$519.99	\$538.31
Cost Effectiveness (current \$)	HCost/HPass	\$7.95	\$8.35	\$7.61	\$7.78	\$7.19
Cost Effectiveness (constant FY09 \$)		\$7.95	\$8.25	\$7.39	\$7.36	\$6.63
Service Effectiveness	HPass/HRVH	57.4	56.4	67.6	70.6	81.2
Service Effectiveness	HPass/HRVM	1.6	1.6	1.9	2.0	2.3
Labor Efficiency (000)	HRVH/HEmp	2.0	1.7	1.9	1.8	19.0
Farebox Recovery	HRev/HCost	47.9%	48.2%	51.3%	59.2%	57.8%

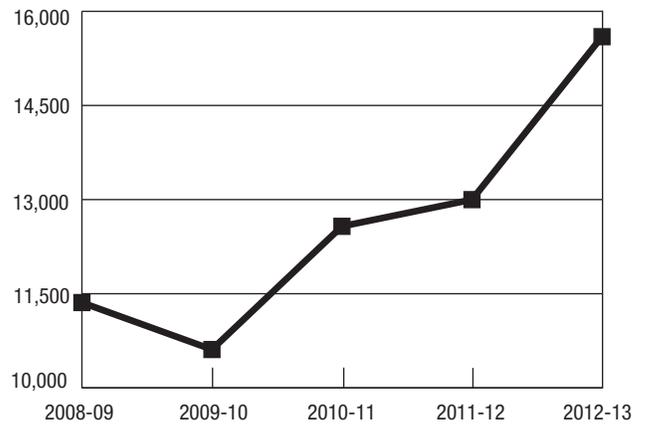
\*Other includes Subsidy from member agencies, rental, interest and other incomes.

\*\* FTE numbers for Caltrain/JPB were not reported to the National Transit Database. Per the Joint Powers Agreement, SamTrans acts as the managing agency for Caltrain/JPB. FTE noted here for the purpose of the Bay Area Transit Operators Statistical Summary were calculated based on numbers of SamTrans staff hours billed to the JPB for work performed on behalf of Caltrain/JPB. The number of hours were then divided by 2000 hours/FTE to arrive at the FTE figure reported above; these numbers were generated for the purpose of this report only.

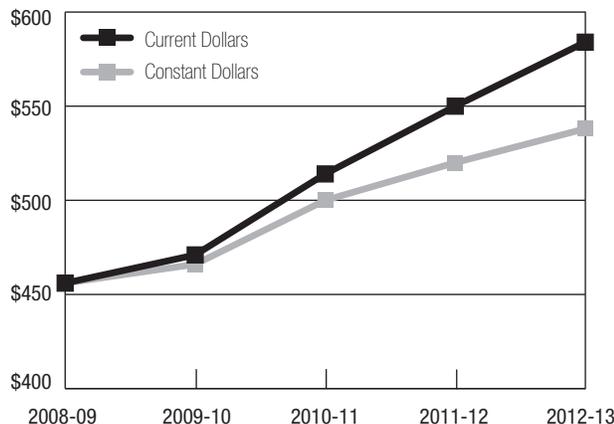
**Operating Cost [In Thousands]**



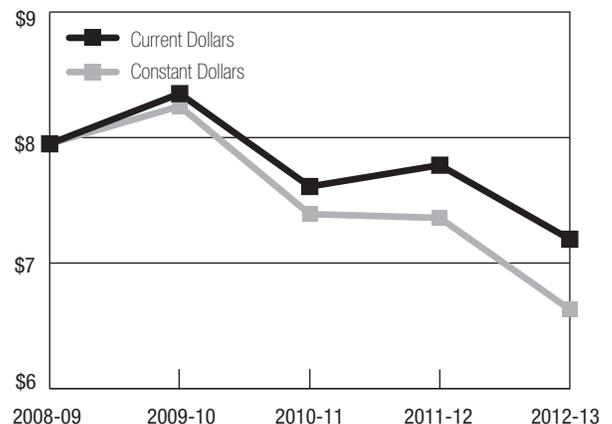
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



**Cost Effectiveness — Cost/Passenger**



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2477 Arnold Industrial Way, Concord, CA 94520-5335

<http://www.cccta.org>

(925) 676-7500

**General Description**

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

**Service Area**

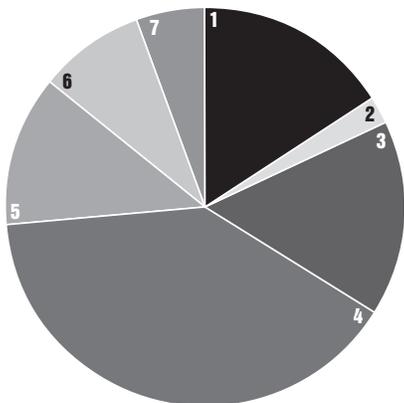
Square Miles	180
Population	540,000
Ridership per Capita	6.4

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

**Fixed-Route Fare Structure**

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

**Operating Revenue, FY 2012–13**



1	Total Farebox Revenue	16%
2	Non-Fare Revenue	2%
3	County Sales Tax	16%
4	TDA	40%
5	STA	12%
6	Federal Transit Grants	9%
7	Other	5%

**System Characteristics**

<b>Active Fleet</b>	<b>184 Total</b>
	121 Motor Buses
	63 Vans

<b>Routes</b>	<b>30 Total</b>
	23 Local
	7 Express

**Hours of Operation**

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

**Inter-Operator Coordination**

**Inter-Operator Connections**

Amtrak	Tri Delta Transit
BART	LAVTA
FAST	WestCAT

**Joint Fare Instruments and Transfers**

- BART Plus Transfer
- BART Transfer
- Tri Delta Transit Transfer
- WestCAT Transfer



# The County Connection



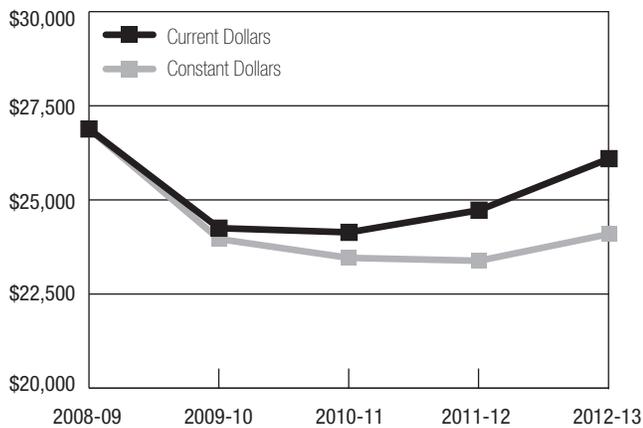
## County Connection

SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Unaudited</i>
Fixed-Route Bus	BCost		26,884	24,250	24,139	24,727	26,096
Paratransit	PCost		4,931	5,149	5,177	5,170	5,312
<b>Total Costs</b>			<b>\$31,815</b>	<b>\$29,399</b>	<b>\$29,316</b>	<b>\$29,897</b>	<b>\$31,408</b>
<b>Operating Revenue (000)</b>							
Farebox:	Fixed-Route Bus	BRev	4,562	4,176	4,171	4,371	4,519
	Paratransit	PRev	537	593	561	619	519
<b>Total Farebox Revenue</b>			<b>\$5,099</b>	<b>\$4,768</b>	<b>\$4,732</b>	<b>\$4,990</b>	<b>\$5,038</b>
Non-Fare Revenue			906	714	652	687	672
Property Tax			0	0	0	0	0
County Sales Tax			2,558	4,182	4,168	4,396	4,972
TDA			15,055	12,587	9,995	11,505	12,508
STA			2,439	0	3,943	2,556	3,852
Federal Transit Grants			3,439	4,920	4,384	3,939	2,700
Other			2,318	2,398	1,574	1,823	1,666
<b>Total Revenue</b>			<b>\$31,814</b>	<b>\$29,569</b>	<b>\$29,447</b>	<b>\$29,897</b>	<b>\$31,408</b>

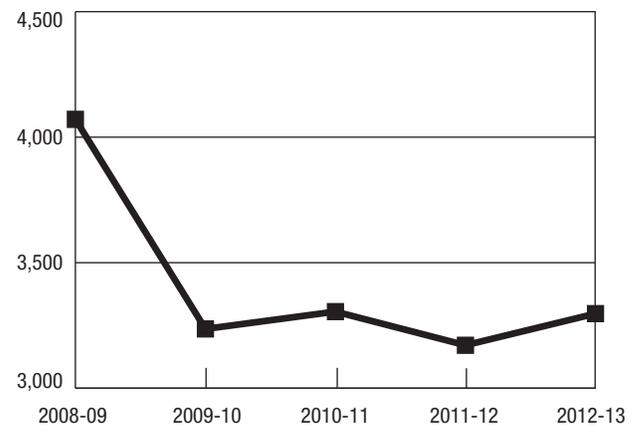
## County Connection

FIXED-ROUTE BUS PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	BPass	4,071	3,236	3,305	3,171	3,297
Average Weekday Ridership		14,894	11,557	11,852	11,397	11,912
Revenue Vehicle Miles (000)	BRVM	3,110	2,305	2,302	2,326	2,385
Revenue Vehicle Hours (000)	BRVH	267	216	209	209	214
Employee Equivalents (FTE)	BEmp	266	264	257	256	259
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	BCost/BRVH	\$100.58	\$112.47	\$115.55	\$118.47	\$122.16
Cost Efficiency (constant FY09 \$)		\$100.58	\$111.13	\$112.31	\$112.03	\$112.78
Cost Effectiveness (current \$)	BCost/BPass	\$6.60	\$7.49	\$7.30	\$7.80	\$7.92
Cost Effectiveness (constant FY09 \$)		\$6.60	\$7.41	\$7.10	\$7.37	\$7.31
Service Effectiveness	BPass/BRVH	15.2	15.0	15.8	15.2	15.4
Service Effectiveness	BPass/BRVM	1.3	1.4	1.4	1.4	1.4
Labor Efficiency (000)	BRVH/BEmp	1.0	0.8	0.8	0.8	0.8
Farebox Recovery	BRev/BCost	17.0%	17.2%	17.3%	17.7%	17.3%

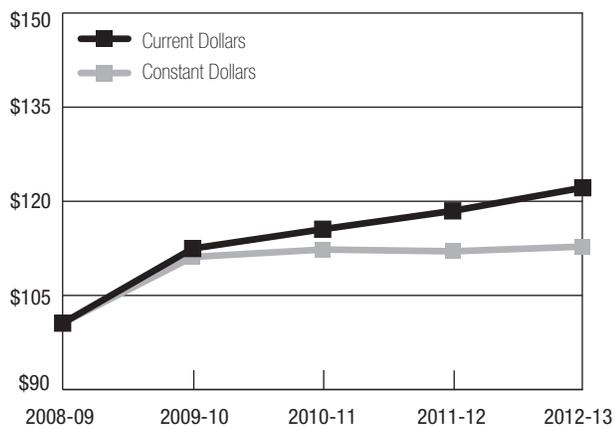
**Operating Cost [In Thousands]**



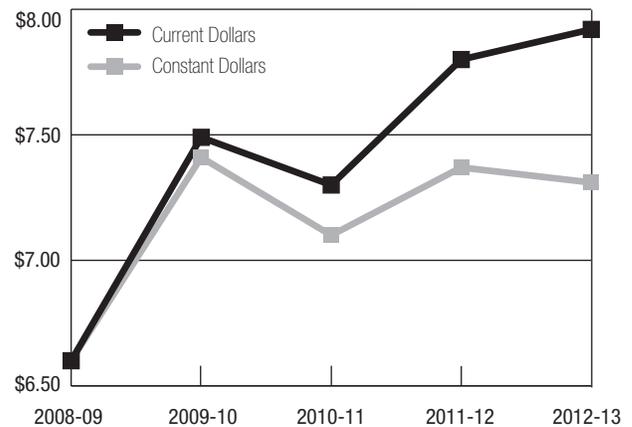
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

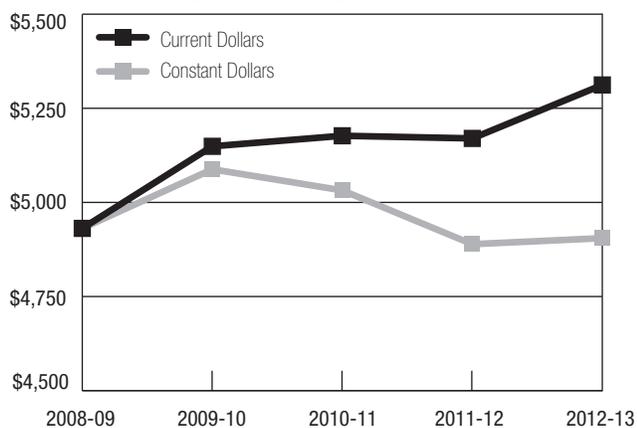


**Cost Effectiveness — Cost/Passenger**

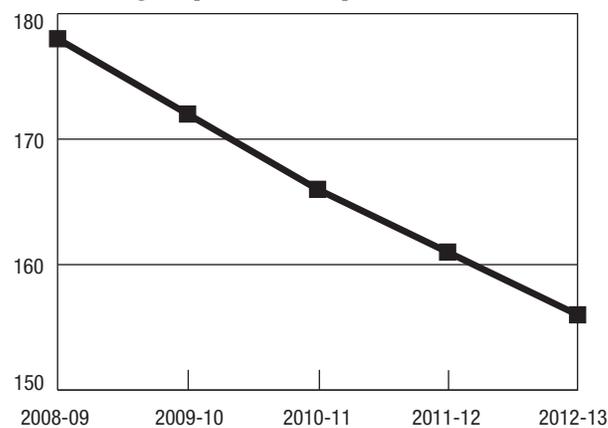


PARATRANSIT PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	PPass	178	172	166	161	156
Average Weekday Ridership		660	634	611	449	435
Revenue Vehicle Miles (000)	PRVM	1,395	1,360	1,296	1,238	1,216
Revenue Vehicle Hours (000)	PRVH	87	84	81	77	75
Employee Equivalents (FTE)	PEmp	2	2	2	2	2
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	PCost/PRVH	\$56.93	\$61.19	\$63.91	\$66.95	\$71.02
Cost Efficiency (constant FY09 \$)		\$56.93	\$60.47	\$62.12	\$63.32	\$65.57
Cost Effectiveness (current \$)	PCost/PPass	\$27.78	\$29.88	\$31.18	\$32.13	\$34.15
Cost Effectiveness (constant FY09 \$)		\$27.78	\$29.53	\$30.31	\$30.39	\$31.53
Service Effectiveness	PPass/PRVH	2.0	2.0	2.0	2.1	2.1
Service Effectiveness	PPass/PRVM	0.1	0.1	0.1	0.1	0.1
Labor Efficiency (000)	PRVH/PEmp	433.0	42.1	40.5	38.6	37.4
Farebox Recovery	PRev/PCost	10.9%	11.5%	10.8%	12.0%	9.8%

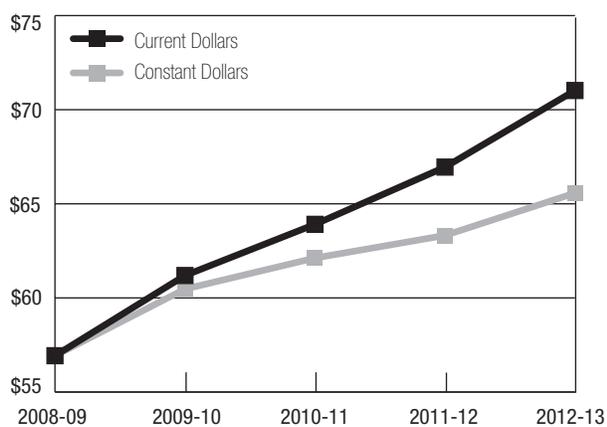
Operating Cost [In Thousands]



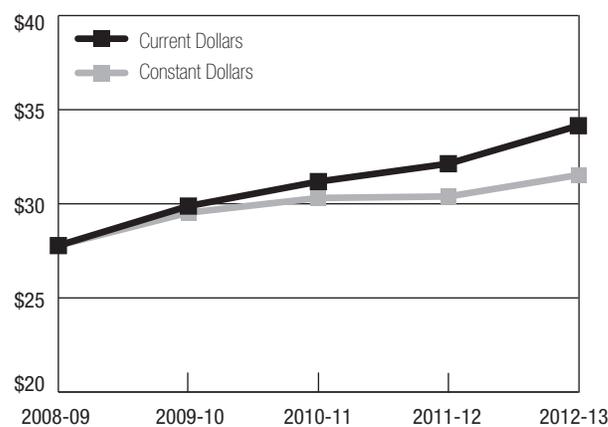
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger





# Fairfield/Suisun Transit System

2000 Cadenasso Drive, Fairfield, CA 94533

<http://www.fasttransit.org>

(707) 428-7635

## General Description

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

## Service Area

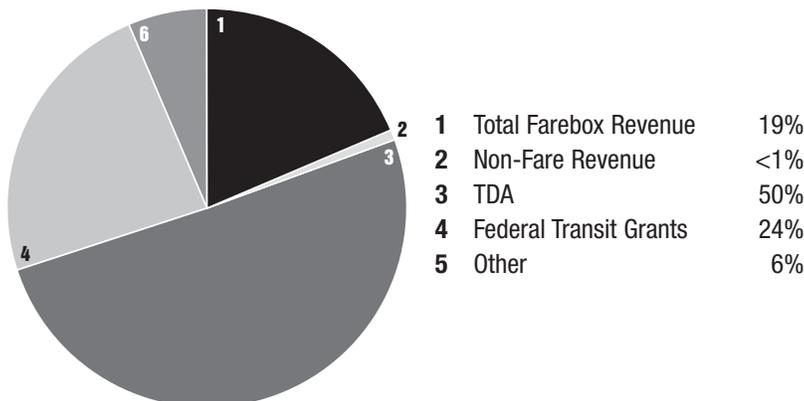
Square Miles	41
Population	131,661
Ridership per Capita	7.1

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

## Fixed-Route Fare Structure

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

## Operating Revenue, FY 2012–13



## System Characteristics

<b>Active Fleet</b>	<b>56 Total</b>
	48 Motor Buses
	8 Paratransit

<b>Routes</b>	<b>13 Total</b>
	9 Local
	4 Other/Express

## Hours of Operation

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

## Inter-Operator Coordination

### Inter-Operator Connections

- AC Transit
- BART
- Capitol Corridor
- County Connection
- Dixon Read-Ride
- Golden Gate Transit
- LAVTA
- Sacramento Regional Transit
- SolTrans
- Unitrans
- Vacville City Coach
- VINE
- WestCAT
- Wheels
- Yolobus



## Fairfield/Suisun Transit System

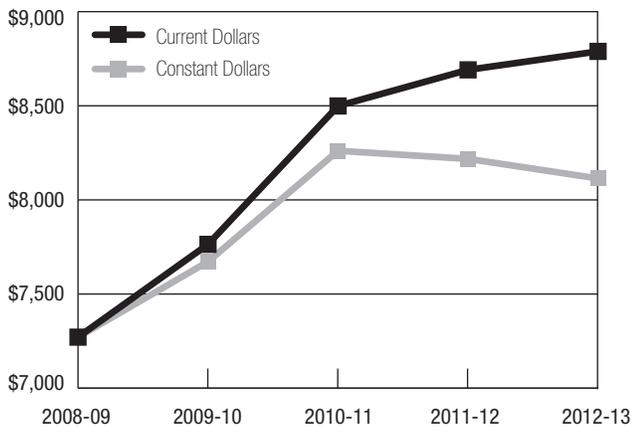
SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>						<b>Audited</b>	<i>Unaudited</i>
Fixed-Route Bus	BCost		7,271	7,764	8,499	8,691	8,789
Paratransit*	PCost		948	1,235	1,491	1,204	\$1,266
<b>Total Costs</b>			<b>\$8,219</b>	<b>\$8,999</b>	<b>\$9,991</b>	<b>\$9,895</b>	<b>\$10,055</b>
<b>Operating Revenue (000)</b>							
Farebox:	Fixed-Route Bus	BRev	2,019	1,915	2,028	2,011	2,096
	Paratransit*	PRev	55	80	64	73	
<b>Total Farebox Revenue</b>			<b>\$2,074</b>	<b>\$1,995</b>	<b>\$2,092</b>	<b>\$2,084</b>	<b>\$2,096</b>
Non-Fare Revenue			239	179	153	71	105
Property Tax			0	0	0	0	0
County Sales Tax			0	0	0	0	0
TDA			3,715	3,532	4,076	4,275	5,641
STA			230	67	67	35	0
Federal Transit Grants			2,531	2,812	3,025	3,197	2,649
Other			711	711	711	711	711
<b>Total Revenue</b>			<b>\$9,500</b>	<b>\$9,296</b>	<b>\$10,124</b>	<b>\$10,373</b>	<b>\$11,202</b>

\* Only DART demand response service are included in this summary

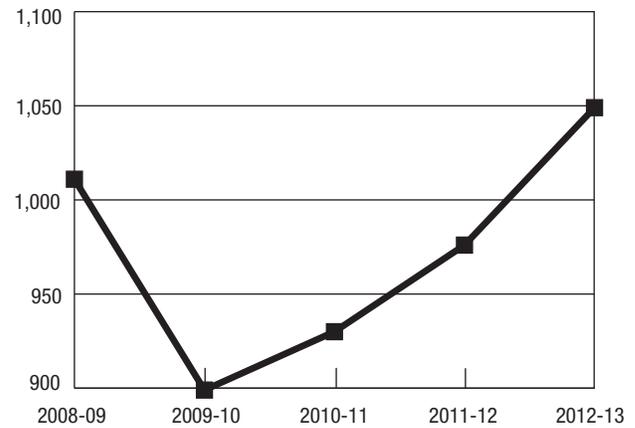
# Fairfield/Suisun Transit System

FIXED-ROUTE BUS PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>					<b>Audited</b>	<i>Unaudited</i>
Total Passengers (000)	BPass	1,011	899	930	976	1,049
Average Daily Ridership		3,359	2,929	3,030	3,149	3,429
Revenue Vehicle Miles (000)	BRVM	1,587	1,618	1,622	1,598	1,603
Revenue Vehicle Hours (000)	BRVH	79	85	85	82	80
Employee Equivalents (FTE)	BEmp	72	65	65	65	65
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	BCost/BRVH	\$92.04	\$91.74	\$100.27	\$106.62	\$110.19
Cost Efficiency (constant FY09 \$)		\$92.04	\$90.65	\$97.46	\$100.82	\$101.56
Cost Effectiveness (current \$)	BCost/BPass	\$7.19	\$8.63	\$9.14	\$8.90	\$8.38
Cost Effectiveness (constant FY09 \$)		\$7.19	\$8.53	\$8.89	\$8.42	\$7.72
Service Effectiveness	BPass/BRVH	12.8	10.6	11.0	12.0	13.2
Service Effectiveness	BPass/BRVM	0.6	0.6	0.6	0.6	0.7
Labor Efficiency (000)	BRVH/BEmp	1.1	1.3	1.3	1.3	1.2
Farebox Recovery	BRev/BCost	27.8%	24.7%	23.9%	23.1%	23.8%

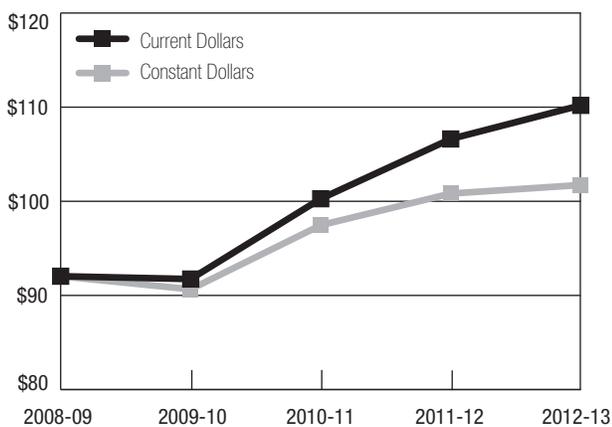
**Operating Cost [In Thousands]**



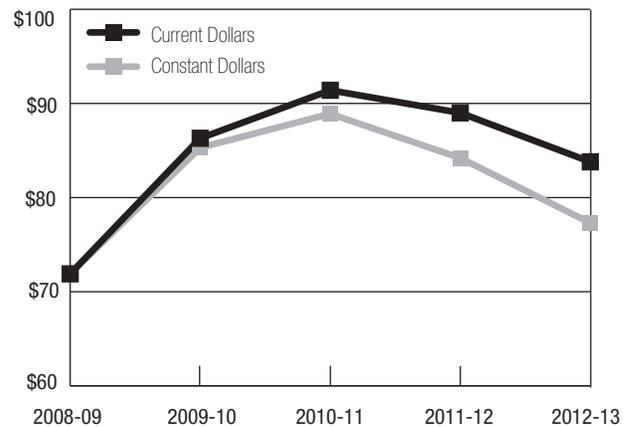
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



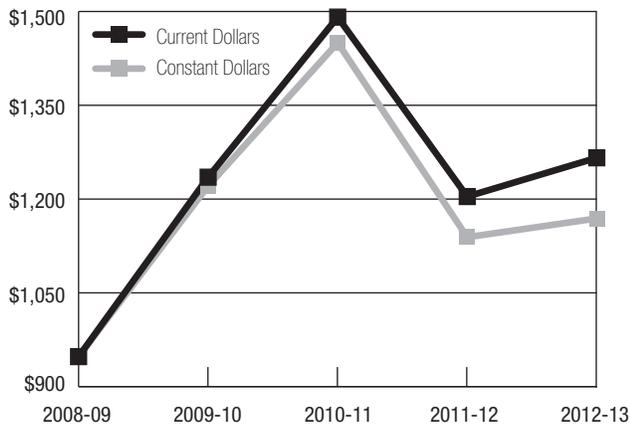
**Cost Effectiveness — Cost/Passenger**



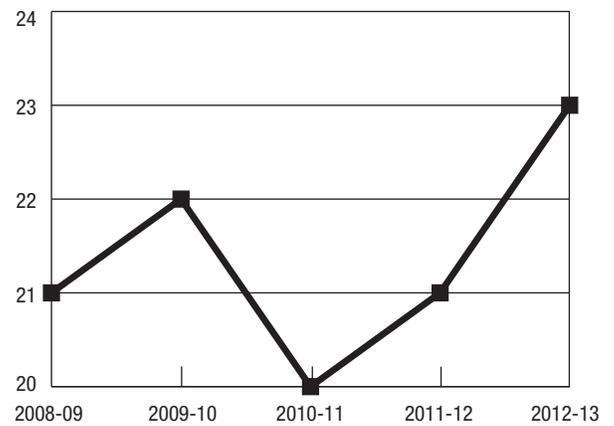
PARATRANSIT PERFORMANCE*		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>					<b>Audited</b>	<i>Unaudited</i>
Total Passengers (000)	PPass	21	22	20	21	23
Average Daily Ridership		67	73	66	68	76
Revenue Vehicle Miles (000)	PRVM	151	199	171	190	194
Revenue Vehicle Hours (000)	PRVH	11	13	11	11	12
Employee Equivalents (FTE)	PEmp	10	7	7	7	7
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	PCost/PRVH	\$86.14	\$94.53	\$132.59	\$105.65	\$106.86
Cost Efficiency (constant FY09 \$)		\$86.14	\$93.41	\$128.87	\$99.91	\$98.49
Cost Effectiveness (current \$)	PCost/PPass	\$45.12	\$55.18	\$74.31	\$56.90	\$54.73
Cost Effectiveness (constant FY09 \$)		\$45.12	\$54.53	\$72.22	\$53.81	\$50.44
Service Effectiveness	PPass/PRVH	1.9	1.7	1.8	1.9	2.0
Service Effectiveness	PPass/PRVM	0.1	0.1	0.1	0.1	0.1
Labor Efficiency (000)	PRVH/PEmp	1.1	1.9	1.6	1.6	1.7
Farebox Recovery	PRev/PCost	5.8%	6.5%	4.3%	6.1%	0.0%

\* Only DART demand response service are included in this summary

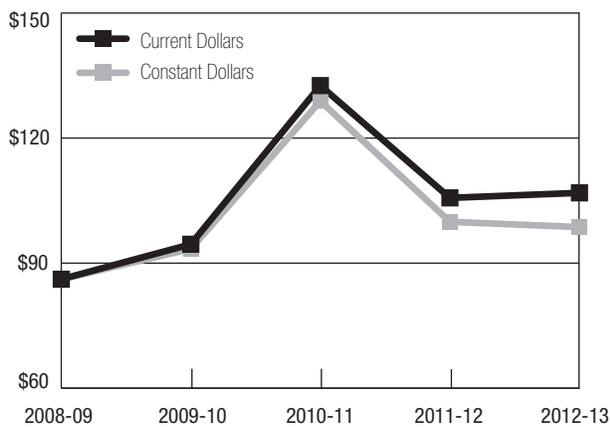
**Operating Cost [In Thousands]**



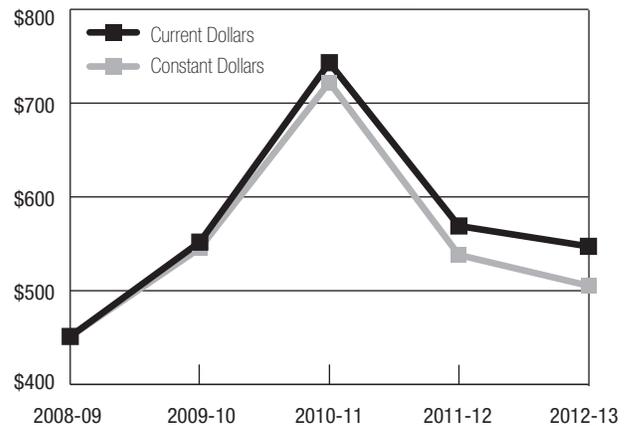
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



**Cost Effectiveness — Cost/Passenger**





## Golden Gate Transit (Golden Gate Bridge, Highway and Transportation District)

1011 Andersen Drive, San Rafael, CA 94901  
<http://www.goldengate.org/>  
 (415) 257-4417

## Marin Transit (Marin County Transit District)

711 Grand Ave., Suite 110,  
 San Rafael, CA 94901  
 (415) 226-0861

### General Description (Golden Gate Transit)

Starting Year	1928 Golden Gate Bridge 1970 Ferry service 1971 Bus 1972 Transbay bus
Organization Type	Bridge, Highway and Transit District created by the State Legislature
Governing Body	19-member board of directors
Board Selection	Appointed by county boards of supervisors

### General Description (Marin Transit)

Starting Year	1964
Organization Type	County transit district
Governing Body	7-member board of directors
Board Selection	Five County Supervisors and Two City Council Representatives

### Service Area

Square Miles	160
Population	869,000
Ridership per Capita	10.3

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

### Fixed-Route Fare Structure

Category	Single Fare	1-Day Pass	7-Day Pass	31-Day Pass	Regional Bus	Ferry
Adult	\$2.00	\$5.00	\$20.00	\$80.00	\$4.50 - \$10.75	\$9.00 - \$9.75
Youth*	\$1.00	\$2.50	\$10.00	\$40.00	\$2.25 - \$5.25	\$4.50 - \$4.75
Senior	\$1.00	\$2.50	\$10.00	\$25.00	\$2.25 - \$5.25	\$4.50 - \$4.75
Disabled	\$1.00	\$2.50	\$10.00	\$25.00	\$2.25 - \$5.25	\$4.50 - \$4.75
Transfers	Free	—	—	—	Free	Free

\* Six month youth is \$175 and an annual pass is \$325. Youth passes are free for low income youth.

### System Characteristics

<b>Active Fleet</b>	<b>195 Total</b>
	188 Motor Buses
	7 Ferry
<b>Routes</b>	<b>41 Total</b>
	18 Local
	16 Transbay Commuter
	1 Other Commuter
	6 Transbay Basic

### Hours of Operation

Monday – Sunday 3:45 am – 2:25 am

### Inter-Operator Coordination

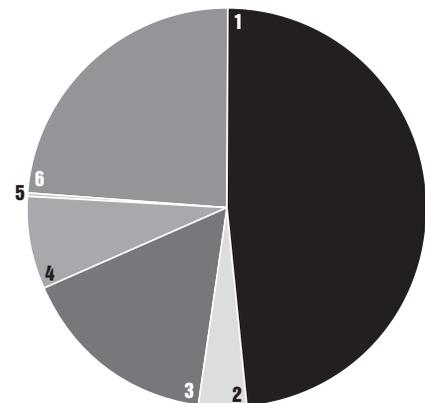
#### Inter-Operator Connections

AC Transit	PresidiGo
BART	SamTrans
Blue & Gold Fleet	Santa Rosa City Bus
Fairfield & Suisun Transit	SolTrans
Marin Transit	Sonoma County Transit
Mendocino Transit	VINE
Muni	WestCAT
Petaluma Transit	

#### Joint Fare Instruments and Transfers

AC Transit	Santa Rosa City Bus
Clipper card	SolTrans
Marin Transit	Sonoma County Transit
Muni	WestCAT
Petaluma Transit	

### Operating Revenue, FY 2012–13



1	Total Farebox Revenue	49%
2	Non-Fare Revenue	4%
3	TDA	16%
4	STA	8%
5	Federal Transit Grants	<1%
6	Other	24%

\* Other: General Fund, miscellaneous non-operating revenues



### Golden Gate Transit and Marin Transit\*

SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-2013
Operating Costs (000)							<i>Unaudited</i>
Fixed-Route Bus**	BCost		65,629	65,816	69,412	71,783	73,271
Ferry	FCost		23,403	20,332	24,278	25,356	26,244
Paratransit	PCost		4,278	4,303	4,379	5,064	5,061
<b>Total Costs</b>			<b>\$93,310</b>	<b>\$90,452</b>	<b>\$98,069</b>	<b>\$102,204</b>	<b>\$104,576</b>
Operating Revenue (000)							
Farebox:	Fixed-Route Bus**	BRev	15,174	14,885	15,180	15,543	16,821
	Ferry	FRev	10,067	10,697	11,979	13,712	15,226
	Paratransit	PRev	289	277	299	301	301
<b>Total Farebox Revenue</b>			<b>\$25,530</b>	<b>\$25,859</b>	<b>\$27,458</b>	<b>\$29,555</b>	<b>\$32,348</b>
Non-Fare Revenue			2,621	2,175	2,075	2,362	2,400
Property Tax			110	117	140	0	0
County Sales Tax			849	984	760	289	1,170
TDA			13,743	9,155	9,510	10,242	10,697
STA			3,758	266	4,769	5,000	5,028
Federal Transit Grants			722	249	5,111	763	457
Other			47,284	50,239	49,411	36,001	16,181
<b>Total Revenue</b>			<b>\$94,618</b>	<b>\$89,044</b>	<b>\$99,234</b>	<b>\$84,213</b>	<b>\$68,280</b>

\* Data reflects operating statistics for services provided by Golden Gate Transit and Marin Transit. Golden Gate transit provides regional fixed-route bus service in San Francisco, and in Marin and Sonoma counties. Marin Transit provides local transit service in Marin County including rural service to West Marin.

\*\* Fixed-Route Bus Service does not include Club Bus Service. Since Club Bus Service is a subscription service it is not included in this summary.

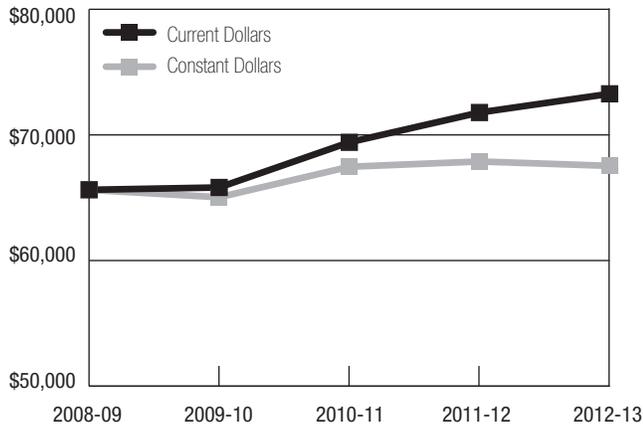
# Golden Gate Transit and Marin Transit\*

FIXED-ROUTE BUS PERFORMANCE**		2008-09	2009-10	2010-11	2011-12	2012-2013
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	BPass	7,262	6,617	6,672	6,826	6,878
Average Weekday Ridership		24,281	22,009	22,157	22,553	22,798
Revenue Vehicle Miles (000)	BRVM	5,689	5,740	5,481	5,511	5,518
Revenue Vehicle Hours (000)	BRVH	367	362	351	347	368
Employee Equivalents (FTE)	BEmp	581	603	582	612	613
<b>Performance Concepts</b>						
Cost Efficiency (current \$)	BCost/BRVH	\$178.82	\$181.95	\$197.71	\$207.14	\$199.01
Cost Efficiency (constant FY09 \$)		\$178.82	\$179.79	\$192.16	\$195.88	\$183.43
Cost Effectiveness (current \$)	BCost/BPass	\$9.04	\$9.95	\$10.40	\$10.52	\$10.65
Cost Effectiveness (constant FY09 \$)		\$9.04	\$9.83	\$10.11	\$9.95	\$9.82
Service Effectiveness	BPass/BRVH	19.8	18.3	19.0	19.7	18.7
Service Effectiveness	BPass/BRVM	1.3	1.2	1.2	1.2	1.2
Labor Efficiency (000)	BRVH/BEmp	0.6	0.6	0.6	0.6	0.6
Farebox Recovery	BRev/BCost	23%	23%	22%	22%	23%

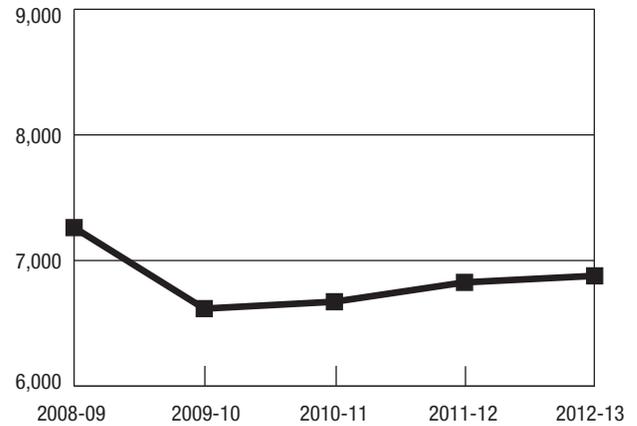
\* Data reflects operating statistics for services provided by Golden Gate Transit and Marin Transit. Golden Gate transit provides regional fixed-route bus service in San Francisco, and in Marin and Sonoma counties. Marin Transit provides local transit service in Marin County including rural service to West Marin.

\*\* Fixed-Route Bus Service does not include Club Bus Service. Since Club Bus Service is a subscription service it is not included in this summary.

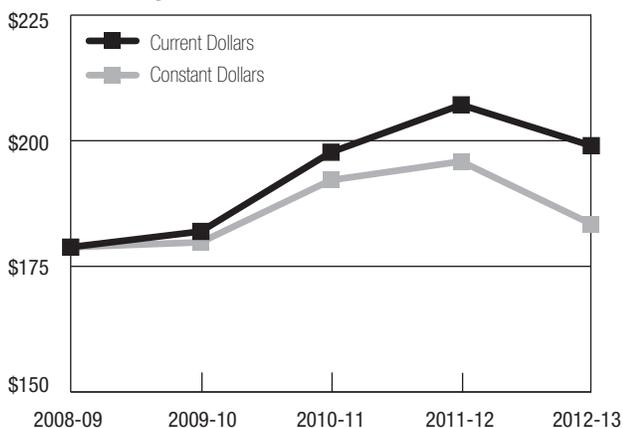
**Operating Cost [In Thousands]**



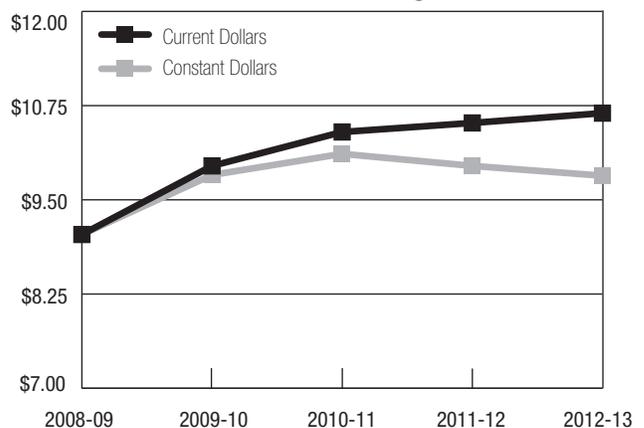
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

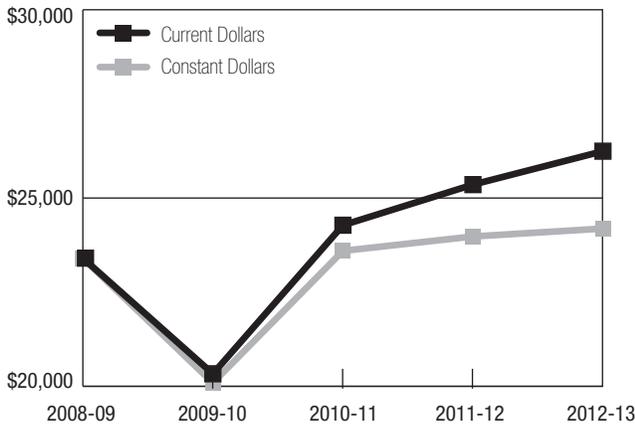


**Cost Effectiveness — Cost/Passenger**

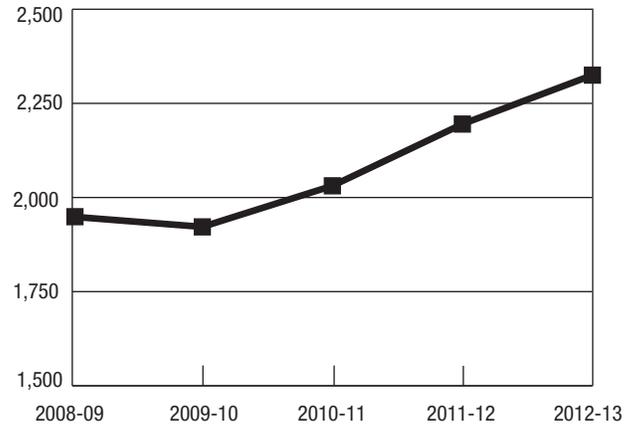


FERRY PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	FPass	1,949	1,922	2,031	2,195	2,325
Average Weekday Ridership		6,273	6,057	6,532	7,016	7,465
Revenue Vehicle Miles (000)	FRVM	187	187	185	181	177
Revenue Vehicle Hours (000)	FRVH	14	14	14	13	13
Employee Equivalents (FTE)	FEmp	101	100	105	94	94
<b>Performance Concepts</b>						
Cost Efficiency (current \$)	FCost/FRVH	\$1,688.53	\$1,472.28	\$1,774.33	\$1,878.53	\$1,975.15
Cost Efficiency (constant FY09 \$)		\$1,688.53	\$1,454.83	\$1,724.53	\$1,776.49	\$1,820.50
Cost Effectiveness (current \$)	FCost/FPass	\$12.01	\$10.58	\$11.95	\$11.55	\$11.29
Cost Effectiveness (constant FY09 \$)		\$12.01	\$10.45	\$11.62	\$10.92	\$10.40
Service Effectiveness	FPass/FRVH	140.6	139.2	148.4	162.6	175.0
Service Effectiveness	FPass/FRVM	10.4	10.3	11.0	12.1	13.1
Labor Efficiency (000)	FRVH/FEmp	0.1	0.1	0.1	0.1	0.1
Farebox Recovery	FRev/FCost	43.0%	52.6%	49.3%	54.1%	58.0%

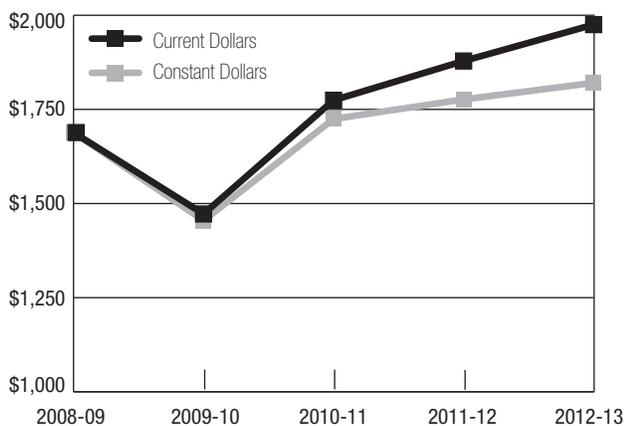
**Operating Cost [In Thousands]**



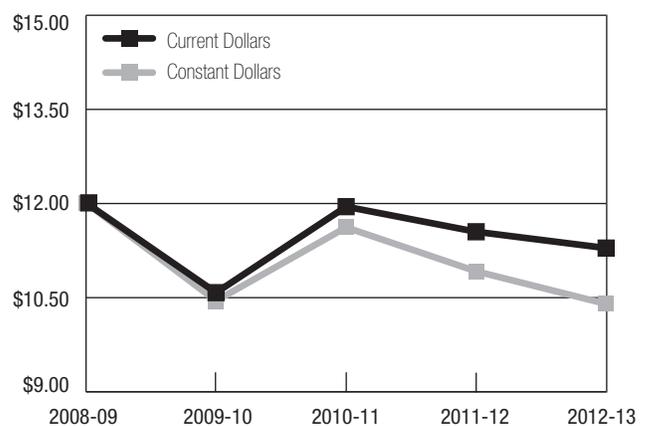
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



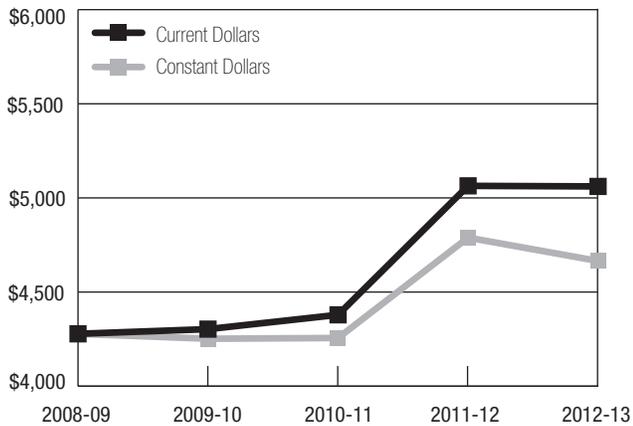
**Cost Effectiveness — Cost/Passenger**



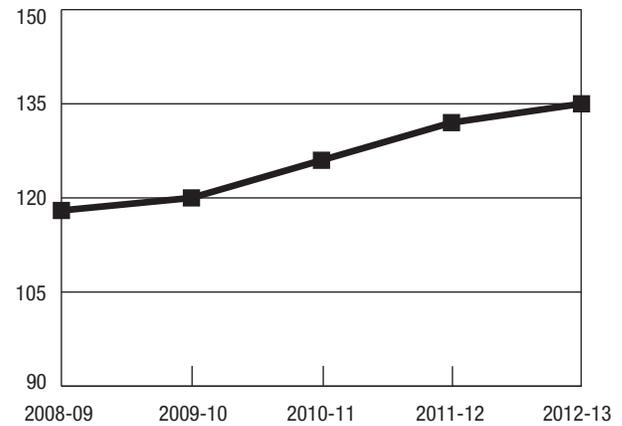
## Golden Gate Transit and Marin Transit

PARATRANSIT PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	Ppass	118	120	126	132	135
Average Weekday Ridership		398	420	430	447	462
Revenue Vehicle Miles (000)	PRVM	1,024	1,040	1,030	1,080	1,131
Revenue Vehicle Hours (000)	PRVH	59	83	90	90	91
Employee Equivalents (FTE)	PEmp	N/A	N/A	N/A	N/A	N/A
<b>Performance Concepts</b>						
Cost Efficiency (current \$)	PCost/PRVH	\$72.28	\$51.63	\$48.39	\$55.99	\$55.66
Cost Efficiency (constant FY09 \$)		\$72.28	\$51.02	\$47.03	\$52.95	\$51.30
Cost Effectiveness (current \$)	PCost/PPass	\$36.30	\$35.98	\$34.63	\$38.44	\$37.50
Cost Effectiveness (constant FY09 \$)		\$36.30	\$35.55	\$33.66	\$36.36	\$34.56
Service Effectiveness	PPass/PRVH	2.0	1.4	1.4	1.5	1.5
Service Effectiveness	PPass/PRVM	0.1	0.1	0.1	0.1	0.1
Labor Efficiency (000)	PRVH/PEmp	N/A	N/A	N/A	N/A	N/A
Farebox Recovery	PRev/PCost	6.8%	6.4%	6.8%	5.9%	5.9%

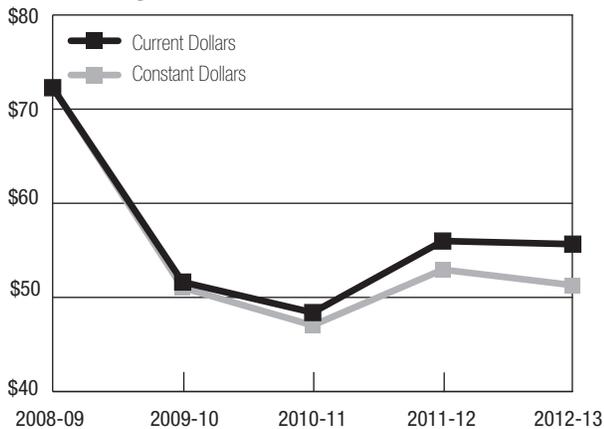
**Operating Cost [In Thousands]**



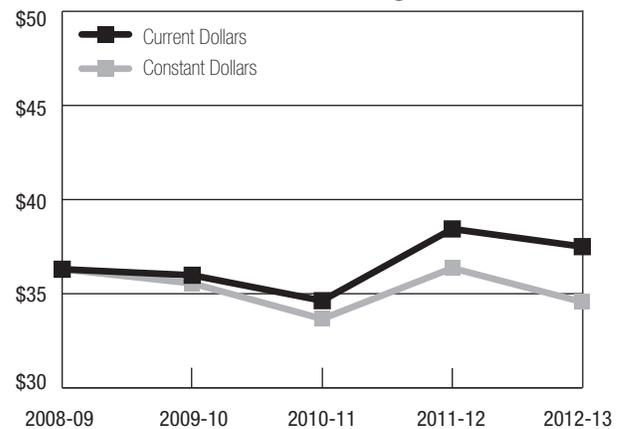
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



**Cost Effectiveness — Cost/Passenger**



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# LAVTA (Livermore Amador Valley Transit Authority/Wheels)

1362 Rutan Court, Suite 100, Livermore, CA 94550  
<http://www.lavta.org/>  
 (925) 455-7555

## General Description

Starting Year	1986
Organization Type	Transit authority
Governing Body	7-member board of directors
Board Selection	Appointed by respective city councils and Alameda County Board of Supervisors
Contract Service	MV Transportation

## Service Area

Square Miles	40
Population	198,893
Ridership per Capita	8.9

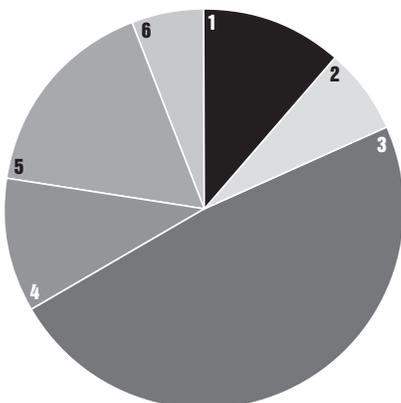
LAVTA's service area includes the cities of Livermore, Pleasanton, Dublin and the unincorporated areas of eastern Alameda County, with commuter service to Contra Costa County.

## Fixed-Route Fare Structure

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

\* Transfers from BART are \$1.00.

## Operating Revenue, FY 2012–13



1	Total Farebox Revenue	11.4%
2	County Sales Tax	7.2%
3	TDA	48.2%
4	STA	10.8%
5	Federal Transit Grants	16.7%
6	Other	5.7%

## System Characteristics

**Active Fleet**                      **74 Total**  
 74 Motor Buses

**Routes**                              **35 Total**

**Hours of Operation**  
 Monday – Sunday              5 am – 1 am

## Inter-Operator Coordination

### Inter-Operator Connections

ACE  
 County Connection  
 Tri Delta  
 WestCAT

### Joint Fare Instruments and Transfers

Free transfers for all listed above  
 East Bay Value Pass (good on LAVTA, CCCTA, Tri Delta and WestCAT)

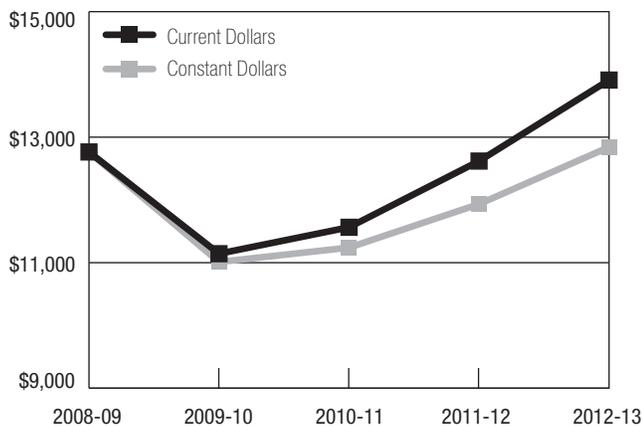


## LAVTA

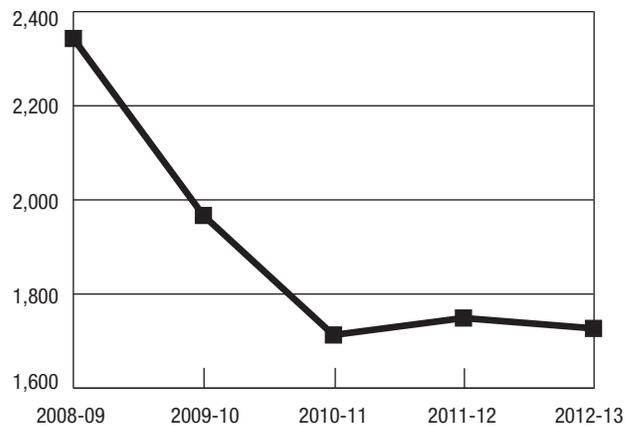
SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Unaudited</i>
Fixed-Route Bus	BCost		12,764	11,143	11,564	12,619	13,910
Paratransit	PCost		1,883	1,767	1,720	1,157	1,428
<b>Total Costs</b>			<b>\$14,647</b>	<b>\$12,910</b>	<b>\$13,284</b>	<b>\$13,777</b>	<b>\$15,338</b>
<b>Operating Revenue (000)</b>							
Farebox:	Fixed-Route Bus	BRev	2,319	2,119	2,051	2,044	1,604
	Paratransit	PRev	245	223	187	181	150
<b>Total Farebox Revenue</b>			<b>\$2,564</b>	<b>\$2,341</b>	<b>\$2,239</b>	<b>\$2,225</b>	<b>\$1,754</b>
Non-Fare Revenue			355	0	0	0	0
Property Tax			0	0	0	0	0
County Sales Tax			932	1,307	1,783	1,891	1,098
TDA			6,755	5,390	2,875	5,571	7,398
STA			1,558	817	1,897	349	1,653
Federal Transit Grants			2,038	2,611	2,504	2,250	2,556
Other			445	443	1,987	1,490	879
<b>Total Revenue</b>			<b>\$14,647</b>	<b>\$12,910</b>	<b>\$13,284</b>	<b>\$13,777</b>	<b>\$15,338</b>

FIXED-ROUTE BUS PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	BPass	2,343	1,967	1,713	1,749	1,727
Average Weekday Ridership		7,809	6,073	5,921	6,263	6,098
Revenue Vehicle Miles (000)	BRVM	2,017	1,500	1,638	1,855	1,823
Revenue Vehicle Hours (000)	BRVH	139	102	111	125	124
Employee Equivalents (FTE)	BEmp	136	134	121	0	0
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	BCost/BRVH	\$91.56	\$109.20	\$103.73	\$101.20	\$112.18
Cost Efficiency (constant FY09 \$)		\$91.56	\$107.90	\$100.82	\$95.70	\$103.39
Cost Effectiveness (current \$)	BCost/BPass	\$5.45	\$5.67	\$6.75	\$7.21	\$8.05
Cost Effectiveness (constant FY09 \$)		\$5.45	\$5.60	\$6.56	\$6.82	\$7.42
Service Effectiveness	BPass/BRVH	16.8	19.3	15.4	14.0	13.9
Service Effectiveness	BPass/BRVM	1.2	1.3	1.0	0.9	0.9
Labor Efficiency (000)	BRVH/BEmp	1.0	0.8	0.9	1.2	0.9
Farebox Recovery	BRev/BCost	18.2%	19.0%	17.7%	16.2%	11.5%

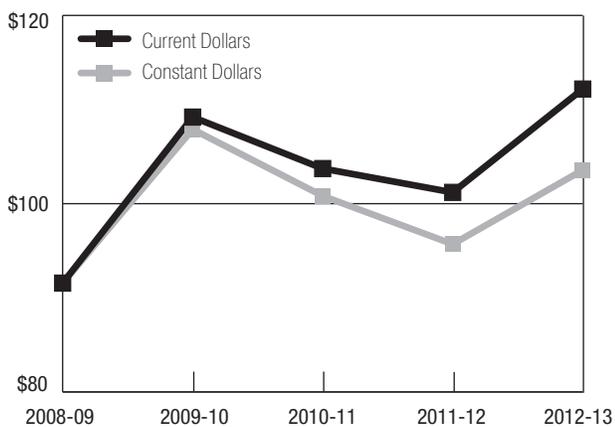
**Operating Cost [In Thousands]**



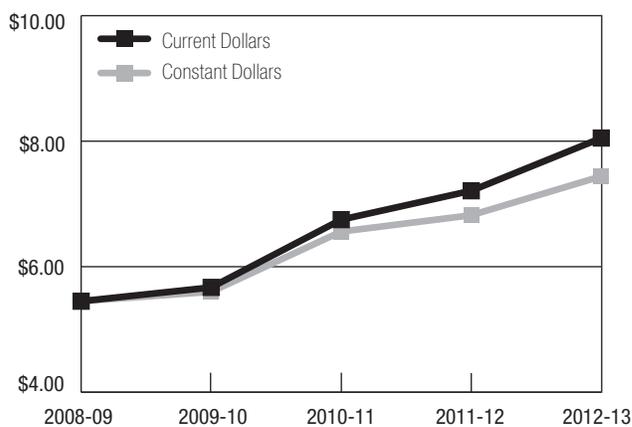
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

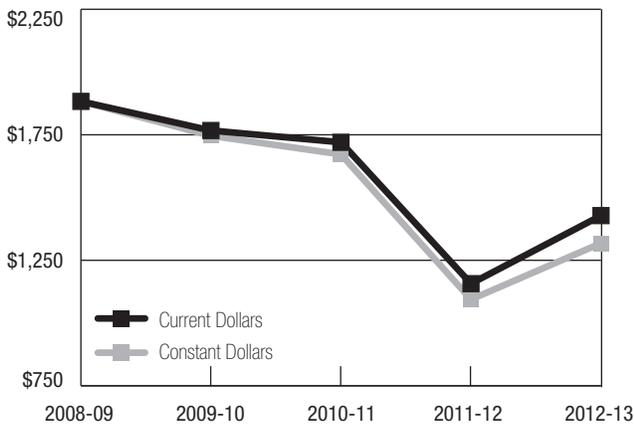


**Cost Effectiveness — Cost/Passenger**

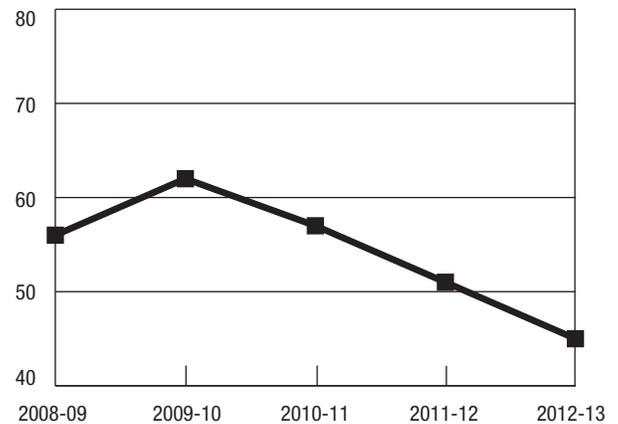


PARATRANSIT PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	PPass	56	62	57	51	45
Average Weekday Ridership		222	206	187	193	152
Revenue Vehicle Miles (000)	PRVM	382	347	313	223	199
Revenue Vehicle Hours (000)	PRVH	30	25	22	35	27
Employee Equivalents (FTE)	PEmp	23	23	27	20	20
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	PCost/PRVH	\$63.20	\$71.96	\$76.95	\$32.93	\$52.89
Cost Efficiency (constant FY09 \$)		\$63.20	\$71.10	\$74.79	\$31.14	\$48.75
Cost Effectiveness (current \$)	PCost/PPass	\$33.78	\$28.67	\$30.28	\$22.57	\$31.73
Cost Effectiveness (constant FY09 \$)		\$33.78	\$28.33	\$29.43	\$21.34	\$29.25
Service Effectiveness	PPass/PRVH	1.9	2.5	2.5	1.5	1.7
Service Effectiveness	PPass/PRVM	0.1	0.2	0.2	0.2	0.2
Labor Efficiency (000)	PRVH/PEmp	1.3	1.1	.8	1.8	14.0
Farebox Recovery	PRev/PCost	13.0%	12.6%	10.9%	15.7%	10.5%

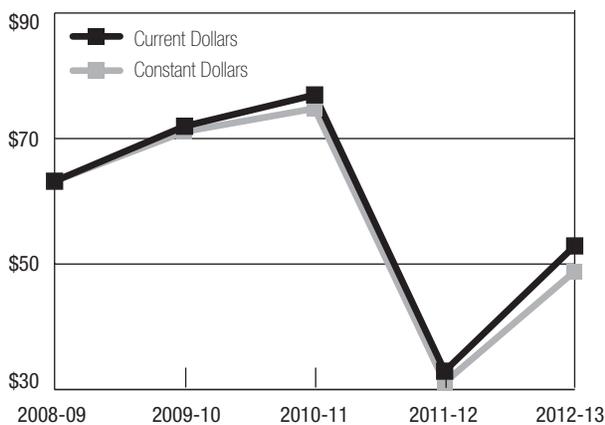
**Operating Cost [In Thousands]**



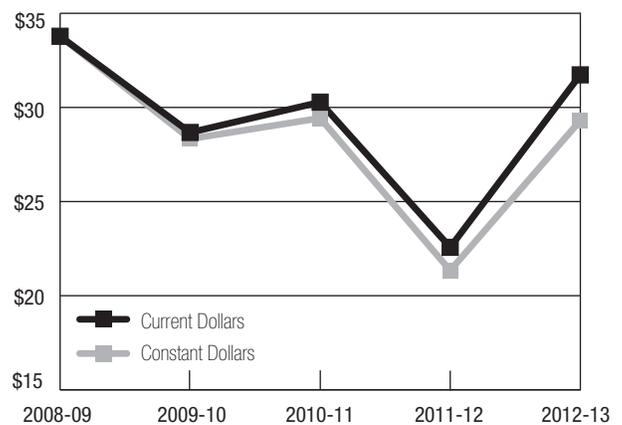
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



**Cost Effectiveness — Cost/Passenger**





**General Description**

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

**Service Area**

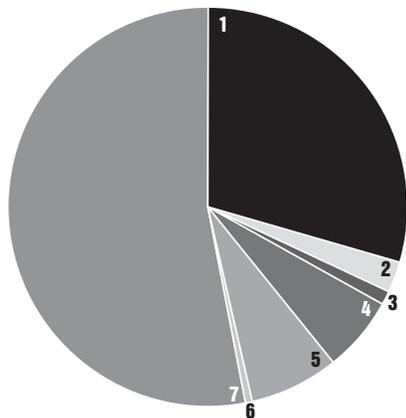
Square Miles	48.6
Population	805,235
Ridership per Capita	278

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

**Fixed-Route Fare Structure**

Category	Single Fare	Cable Car	Monthly Passes
Adult	\$2.00	\$6.00	\$76.00
MUNI only	\$2.00	\$6.00	\$66.00
Youth	\$0.75	\$6.00	\$23.00
Senior	\$0.75	\$6.00	\$23.00
Disabled	\$0.75	\$6.00	\$23.00
Transfer	Free	—	—

**Operating Revenue, FY 2012–13**



1	Total Farebox revenue	30%
2	Non-Farebox revenue	3%
3	County Sales Tax	1%
4	TDA	6%
5	STA	7%
6	Federal Transit Grants	< 1%
7	Other*	53%

\* Other: Charter service, General Fund, state unrestricted revenues, AB1107, miscellaneous non-operating revenues

**System Characteristics**

<b>Active Fleet</b>	<b>934 Total</b>
	40 Cable Cars
	186 Light Rail
	395 Motor Buses
	313 Trolley Buses

<b>Routes</b>	<b>74 Total</b>
	60 Local
	17 Express

<b>Hours of Operation</b>	Monday – Sunday	24 Hours
---------------------------	-----------------	----------

**Inter-Operator Coordination**

**Inter-Operator Connections**

- Alameda Ferry
- BART
- Caltrain
- Golden Gate Transit
- SamTrans

**Joint Fare Instruments and Transfers**

- BART Plus
- BART/Muni & East Bay Ferry/Muni Transfer
- Caltrain/Muni (Peninsula Pass)
- Muni Fast Pass on BART
- Muni/Golden Gate Ferry Joint Pass and Transit Transfer Discount
- Muni/SamTrans Joint Pass
- Muni/San Francisco Bay Ferry Joint Pass



**SFMTA**  
Municipal  
Transportation  
Agency

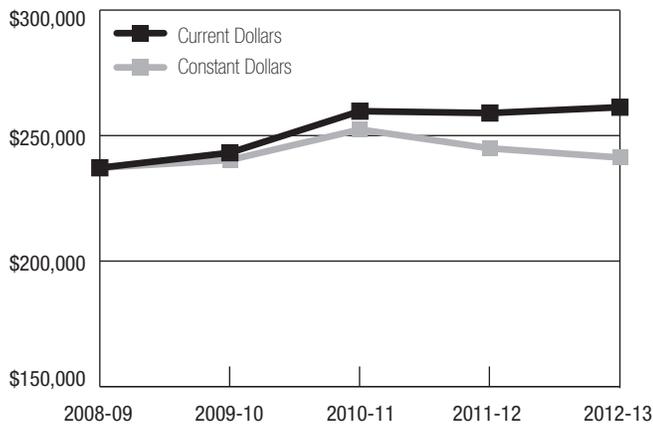
## Muni

SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Audited</i>
Motor Bus	BCost		237,166	243,150	259,714	258,979	261,294
Trolley Bus	TCost		140,633	147,949	148,445	147,681	149,001
Cable Car	CCost		55,826	57,049	56,749	59,817	60,351
Light Rail	RCost		156,467	169,225	172,312	192,490	194,210
Paratransit	PCost		20,401	18,933	17,302	18,492	18,847
<b>Total Costs</b>			<b>\$610,493</b>	<b>\$636,307</b>	<b>\$654,522</b>	<b>\$677,459</b>	<b>\$683,703</b>
<b>Operating Revenue (000)</b>							
Farebox: *	Motor Bus	BRev	54,900	70,636	71,510	74,884	74,759
	Trolley Bus	TRev	41,607	51,636	52,949	55,447	55,355
	Cable Car	CRev	24,663	25,593	24,933	27,928	27,882
	Light Rail	RRev	29,267	38,088	40,788	42,713	42,642
	Paratransit	PRev	1,677	1,677	1,439	1,295	1,207
<b>Total Farebox Revenue</b>			<b>\$152,114</b>	<b>\$187,629</b>	<b>\$191,619</b>	<b>\$202,267</b>	<b>\$201,844</b>
Non-Fare Revenue			9,771	7,600	5,421	15,095	17,477
Property Tax			0	0	0	0	0
County Sales Tax			13,346	9,582	8,170	8,467	8,000
TDA			33,282	29,647	32,021	31,324	42,108
STA			19,108	6,468	40,691	31,984	47,810
Federal Transit Grants			12,788	37,381	16,498	4,117	4,117
Other			368,286	378,236	360,101	384,204	362,346
<b>Total Revenue</b>			<b>\$608,696</b>	<b>\$656,544</b>	<b>\$654,522</b>	<b>\$677,459</b>	<b>\$683,703</b>

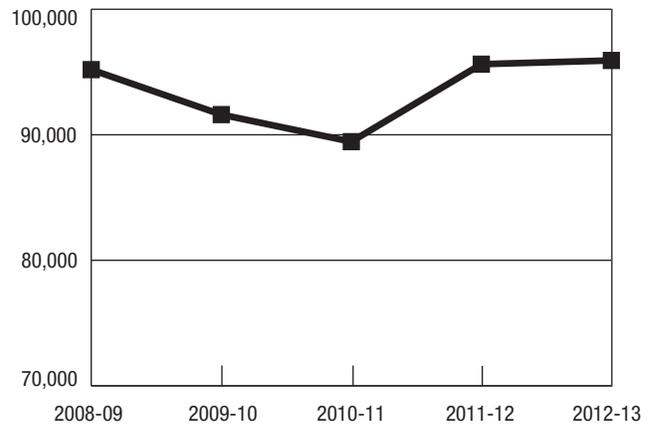
\* Modal farebox revenues since FY 2005-06 (excluding paratransit) are MTC estimates based on modal ridership and fare basis. Prior to FY 2005-06, modal farebox revenues are taken from NTD reports.

MOTOR BUS PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Audited</i>
Total Passengers (000)	BPass	95,190	91,609	89,451	95,625	95,922
Average Weekday Ridership		299,020	285,681	283,664	301,877	302,813
Revenue Vehicle Miles (000)	BRVM	12,473	12,351	11,759	12,066	12,031
Revenue Vehicle Hours (000)	BRVH	1,430	1,434	1,411	1,452	1,460
Employee Equivalents (FTE)	BEmp	1,712	1,489	1,472	1,482	1,657
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	BCost/BRVH	\$165.87	\$169.53	\$184.11	\$178.33	\$178.97
Cost Efficiency (constant FY09 \$)		\$165.87	\$167.52	\$178.94	\$168.64	\$165.24
Cost Effectiveness (current \$)	BCost/BPass	\$2.49	\$2.65	\$2.90	\$2.71	\$2.72
Cost Effectiveness (constant FY09 \$)		\$2.49	\$2.62	\$2.82	\$2.56	\$2.51
Service Effectiveness	BPass/BRVH	66.6	63.9	63.4	65.8	65.7
Service Effectiveness	BPass/BRVM	7.6	7.4	7.6	7.9	8.0
Labor Efficiency (000)	BRVH/BEmp	0.8	1.0	1.0	1.0	0.9
Farebox Recovery	BRev/BCost	23.1%	29.1%	27.5%	28.9%	28.6%

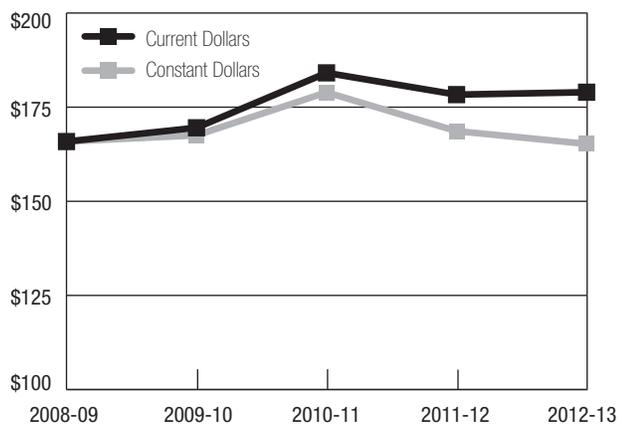
**Operating Cost [In Thousands]**



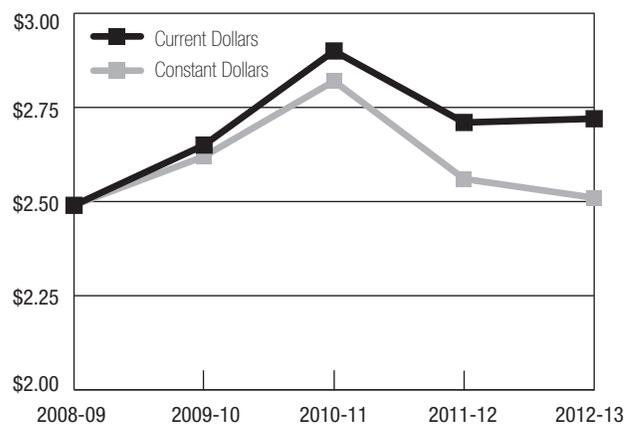
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

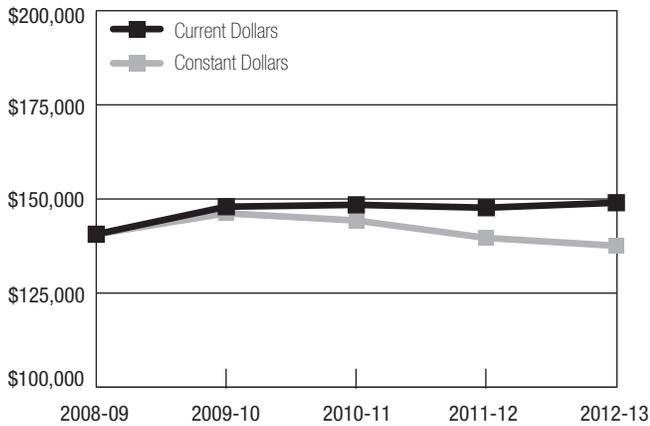


**Cost Effectiveness — Cost/Passenger**

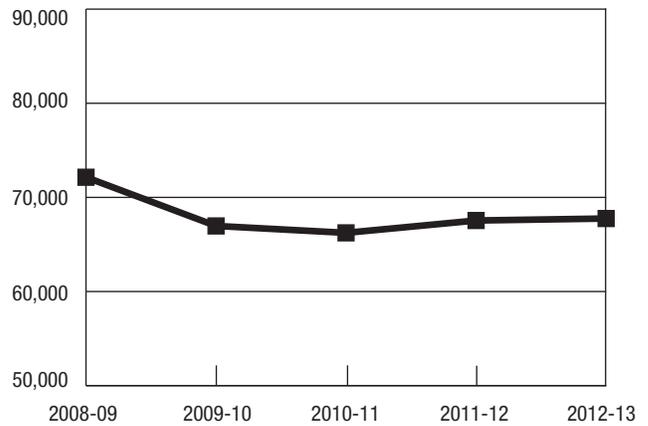


TROLLEY BUS PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Audited</i>
Total Passengers (000)	TPass	72,142	66,968	66,234	67,544	67,754
Average Weekday Ridership		223,304	209,629	208,242	208,274	208,920
Revenue Vehicle Miles (000)	TRVM	6,594	6,344	5,970	6,116	5,997
Revenue Vehicle Hours (000)	TRVH	980	956	918	946	942
Employee Equivalents (FTE)	TEmp	1,080	903	887	904	905
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	TCost/TRVH	\$143.53	\$154.72	\$161.67	\$156.18	\$158.21
Cost Efficiency (constant FY09 \$)		\$143.53	\$152.88	\$157.13	\$147.70	\$146.07
Cost Effectiveness (current \$)	TCost/TPass	\$1.95	\$2.21	\$2.24	\$2.19	\$2.20
Cost Effectiveness (constant FY09 \$)		\$1.95	\$2.18	\$2.18	\$2.07	\$2.03
Service Effectiveness	TPass/TRVH	73.6	70.0	72.1	71.4	71.9
Service Effectiveness	TPass/TRVM	10.9	10.6	11.1	11.0	11.3
Labor Efficiency (000)	TRVH/TEmp	0.9	11.0	1.0	10.0	1.0
Farebox Recovery	TRev/TCost	29.6%	34.9%	35.7%	37.5%	37.2%

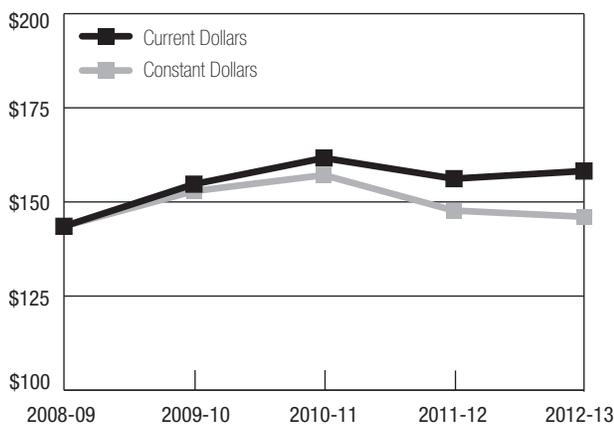
**Operating Cost [In Thousands]**



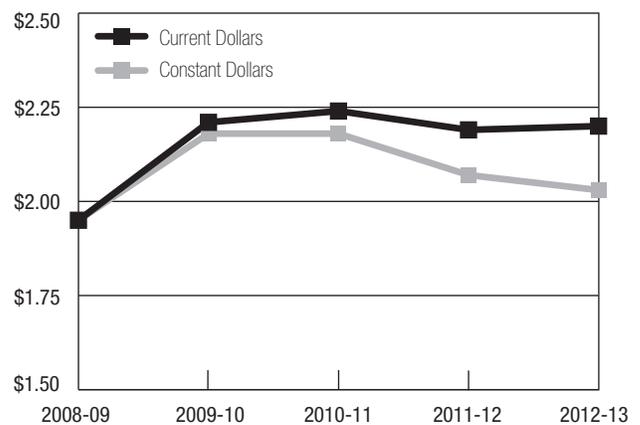
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

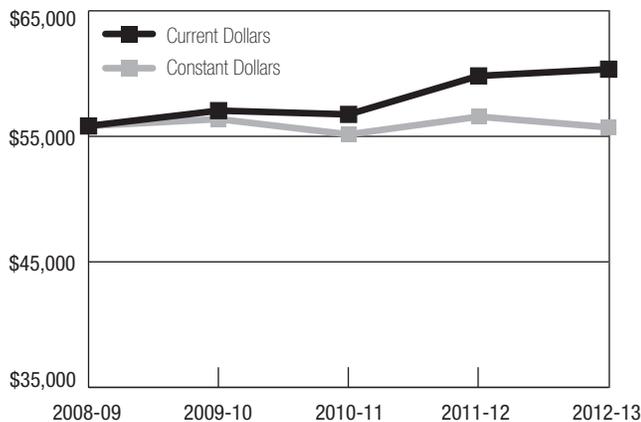


**Cost Effectiveness — Cost/Passenger**

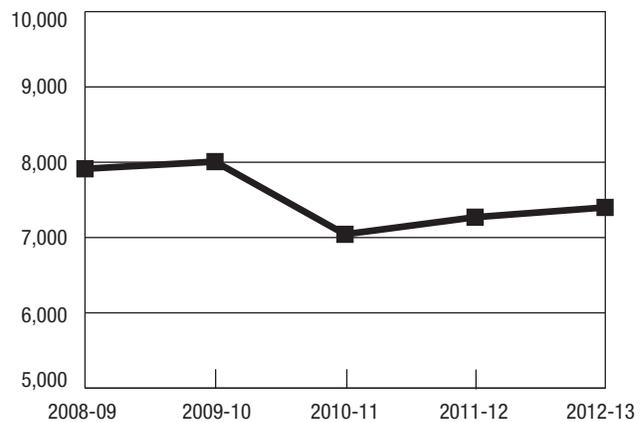


CABLE CAR PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Audited</i>
Total Passengers (000)	CPass	7,913	8,008	7,043	7,270	7,400
Average Weekday Ridership		21,542	22,353	19,893	20,162	20,523
Revenue Vehicle Miles (000)	CRVM	344	342	287	303	301
Revenue Vehicle Hours (000)	CRVH	145	145	146	136	141
Employee Equivalents (FTE)	CEmp	461	446	377	405	408
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	CCost/CRVH	\$384.16	\$392.67	\$388.82	\$440.88	\$428.34
Cost Efficiency (constant FY09 \$)		\$384.16	\$388.02	\$377.91	\$416.93	\$395.46
Cost Effectiveness (current \$)	CCost/CPass	\$7.06	\$7.12	\$8.06	\$8.23	\$8.16
Cost Effectiveness (constant FY09 \$)		\$7.06	\$7.04	\$7.83	\$7.78	\$7.53
Service Effectiveness	CPass/CRVH	54.4	55.1	48.3	53.6	52.5
Service Effectiveness	CPass/CRVM	23.0	23.4	24.6	24.0	24.6
Labor Efficiency (000)	CRVH/CEmp	0.3	0.3	0.4	3.0	0.3
Farebox Recovery	CRev/CCost	44.2%	44.9%	43.9%	46.7%	46.2%

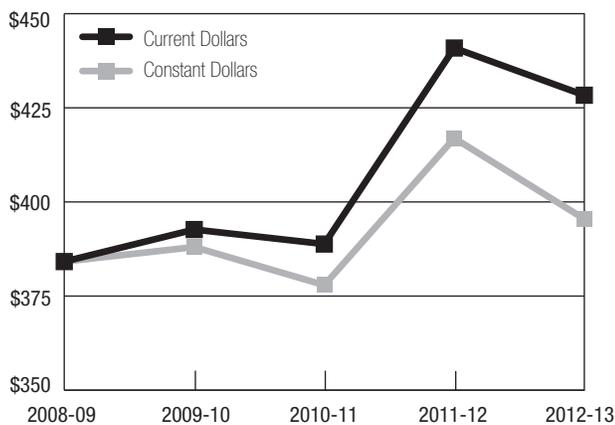
**Operating Cost [In Thousands]**



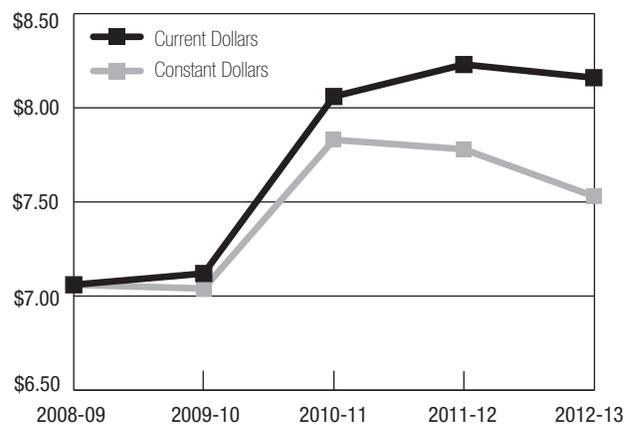
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

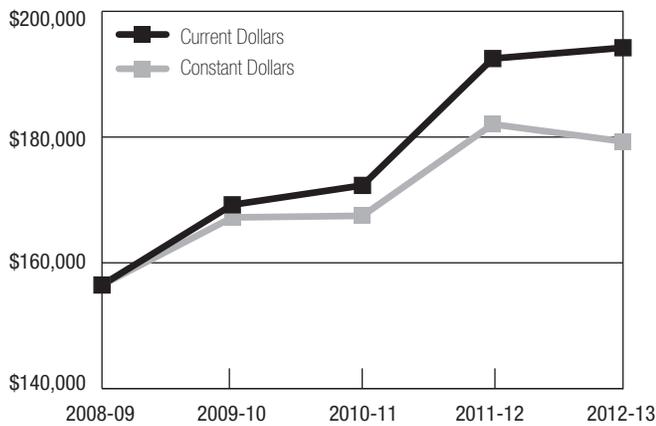


**Cost Effectiveness — Cost/Passenger**

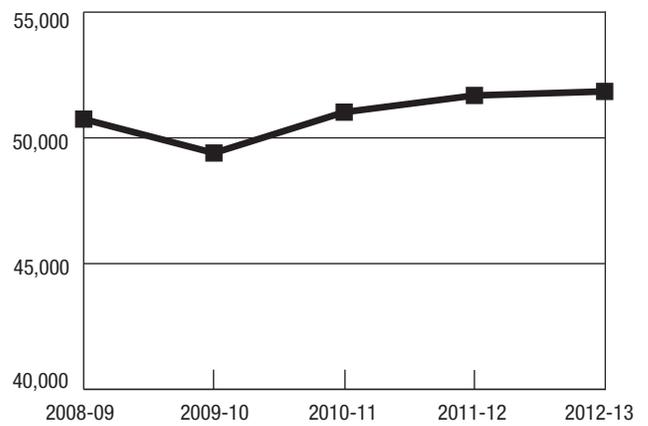


LIGHT RAIL PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Audited</i>
Total Passengers (000)	RPass	50,745	49,397	51,022	51,686	51,846
Average Weekday Ridership		163,593	158,430	161,398	163,980	164,488
Revenue Vehicle Miles (000)	RRVM	4,115	4,139	5,838	5,820	5,892
Revenue Vehicle Hours (000)	RRVH	463	462	632	649	636
Employee Equivalents (FTE)	REmp	1,023	990	912	924	927
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	RCost/RRVH	\$338.27	\$366.57	\$272.64	\$296.56	\$305.29
Cost Efficiency (constant FY09 \$)		\$338.27	\$362.23	\$264.99	\$280.45	\$281.85
Cost Effectiveness (current \$)	RCost/RPass	\$3.08	\$3.43	\$3.38	\$3.72	\$3.75
Cost Effectiveness (constant FY09 \$)		\$3.08	\$3.39	\$3.28	\$3.52	\$3.46
Service Effectiveness	RPass/RRVH	109.7	107.0	80.7	79.6	81.5
Service Effectiveness	RPass/RRVM	12.3	11.9	8.7	8.9	8.8
Labor Efficiency (000)	RRVH/REmp	0.5	0.5	7.0	0.7	7.0
Farebox Recovery	RRev/RCost	18.7%	22.5%	23.7%	22.2%	22.0%

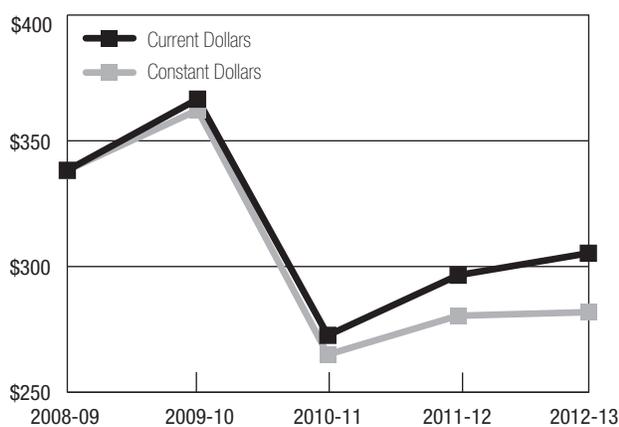
**Operating Cost [In Thousands]**



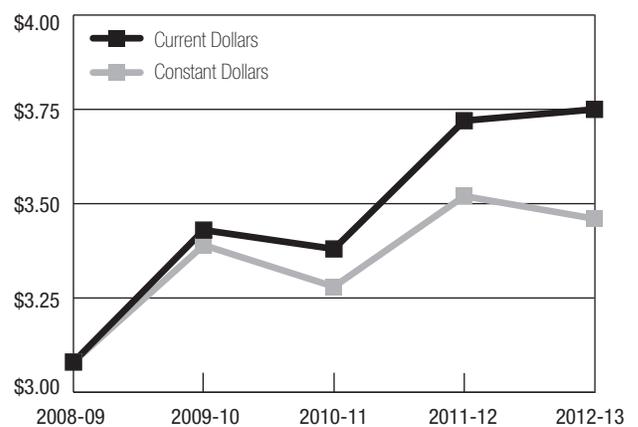
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

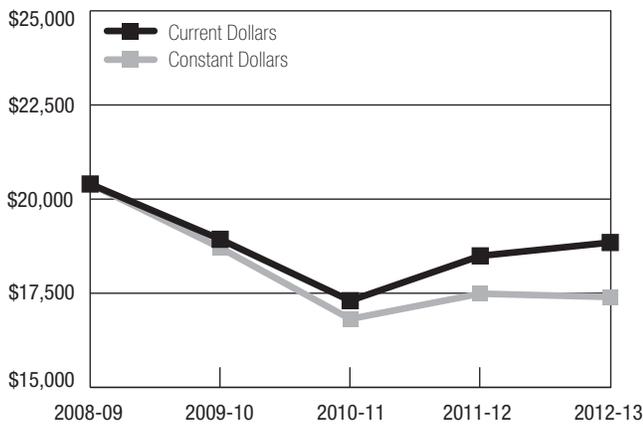


**Cost Effectiveness — Cost/Passenger**

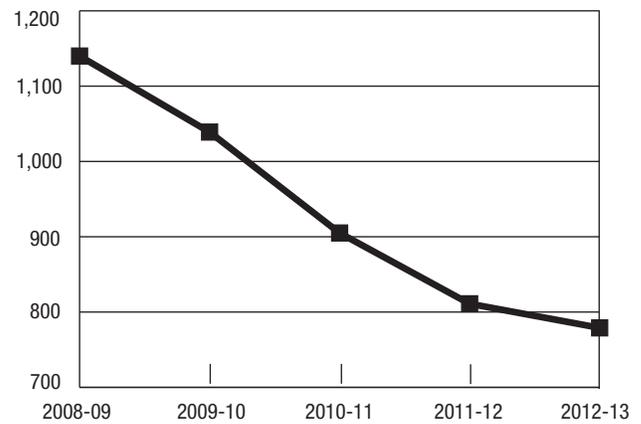


PARATRANSIT PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Audited</i>
Total Passengers (000)	PPass	1,140	1,039	905	811	779
Average Weekday Ridership		3,675	3,950	1,968	0	0
Revenue Vehicle Miles (000)	PRVM	3,917	3,603	2,923	2,374	2,489
Revenue Vehicle Hours (000)	PRVH	332	306	267	244	260
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	PCost/PRVH	\$61.49	\$61.90	\$64.92	\$75.86	\$72.61
Cost Efficiency (constant FY09 \$)		\$61.49	\$61.16	\$63.10	\$71.74	\$67.03
Cost Effectiveness (current \$)	PCost/PPass	\$17.90	\$18.23	\$19.13	\$22.81	\$24.21
Cost Effectiveness (constant FY09 \$)		\$17.90	\$18.01	\$18.59	\$21.57	\$22.35
Service Effectiveness	PPass/PRVH	3.4	3.4	3.4	3.3	3.0
Service Effectiveness	PPass/PRVM	0.3	0.3	0.3	0.3	0.3
Farebox Recovery	PRev/PCost	8.2%	8.9%	8.3%	7.0%	6.4%

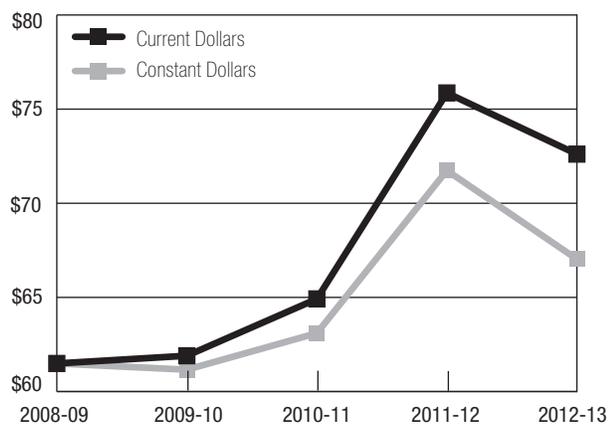
**Operating Cost [In Thousands]**



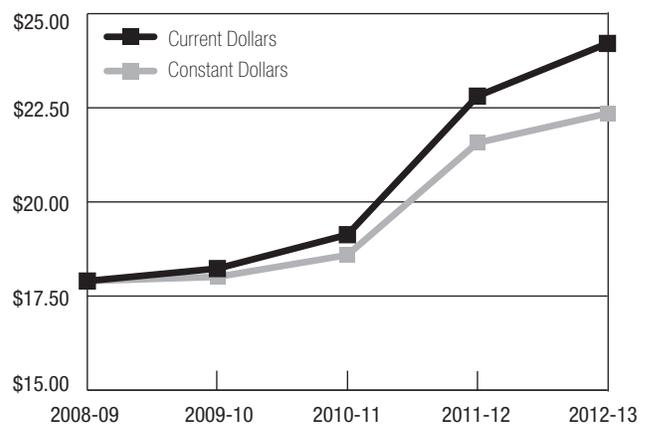
**Total Passengers [In Thousands]**



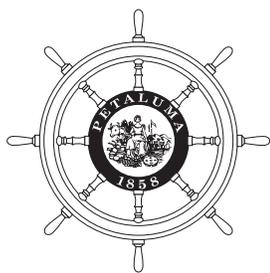
**Cost Efficiency — Cost/Revenue Vehicle Hour**



**Cost Effectiveness — Cost/Passenger**



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# Petaluma Transit

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

## General Description

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

## Service Area

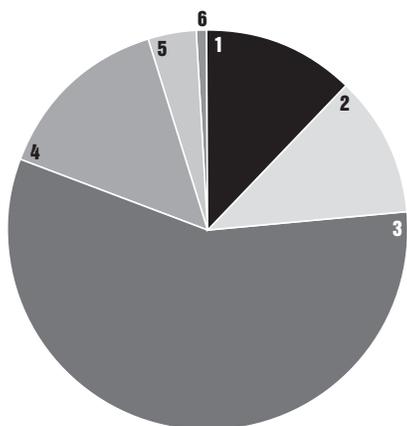
Square Miles	13
Population	60,000
Ridership per Capita	5.7

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

## Fixed-Route Fare Structure

Category	Single Fare	10 Ride Card	Monthly Pass
Adult-Student	\$1.25	\$12.50	\$30.00
Student	\$1.00	\$10.00	\$20.00
Seniors-Disabled	\$0.50	\$5.00	\$15.00
Transfer	N/A	N/A	N/A

## Operating Revenue, FY 2012–13



## System Characteristics

Active Fleet	<b>14 Total</b>
	8 Fixed-Route
	6 Paratransit

Routes	<b>7 Total</b>
--------	----------------

## Hours of Operation

Monday – Friday	6:15 am – 7:15 pm
Saturday	9:05 am – 5:17 pm
Sunday	8:20 am – 4:45 pm

## Inter-Operator Coordination

### Inter-Operator Connections

Golden Gate Transit  
 Sonoma County Transit

### Joint Fare Instruments and Transfers

Sonoma County Transit and  
 Golden Gate Transit



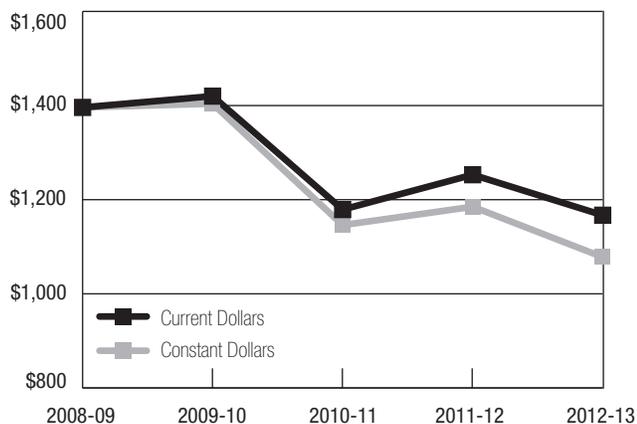
## Petaluma Transit

SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Unaudited</i>
Fixed-Route Bus	BCost		1,396	1,420	1,179	1,253	1,167
Paratransit	PCost		600	596	665	631	770
<b>Total Costs</b>			<b>\$1,996</b>	<b>\$2,016</b>	<b>\$1,843</b>	<b>\$1,884</b>	<b>\$1,937</b>
<b>Operating Revenue (000)</b>							
Farebox:	Fixed-Route Bus	BRev	134	130	138	171	195
	Paratransit	PRev	39	33	50	51	45
<b>Total Farebox Revenue</b>			<b>\$173</b>	<b>\$163</b>	<b>\$188</b>	<b>\$222</b>	<b>\$240</b>
Non-Fare Revenue			27	28	27	24	21
Property Tax			0	0	0	0	0
County Sales Tax			202	182	194	208	220
TDA			1,138	1,228	793	1,067	1,112
STA			400	112	323	305	282
Federal Transit Grants			19	265	225	43	79
Other			37	37	73	14	11
<b>Total Revenue</b>			<b>\$1,996</b>	<b>\$2,016</b>	<b>\$1,823</b>	<b>\$1,884</b>	<b>\$1,966</b>

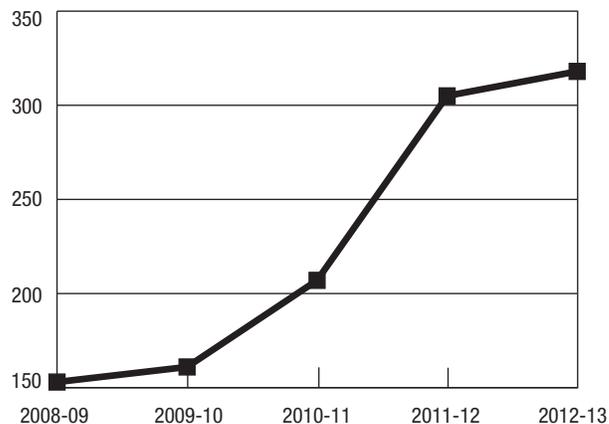
# Petaluma Transit

FIXED-ROUTE BUS PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	BPass	153	161	207	305	318
Average Weekday Ridership		582	608	881	1,154	1138
Revenue Vehicle Miles (000)	BRVM	193	198	186	194	216
Revenue Vehicle Hours (000)	BRVH	16	16	13	15	16
Employee Equivalents (FTE)	BEmp	14	15	15	9	13
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	BCost/BRVH	\$89.45	\$89.88	\$87.32	\$86.44	\$73.51
Cost Efficiency (constant FY09 \$)		\$89.45	\$88.81	\$84.87	\$81.74	\$67.87
Cost Effectiveness (current \$)	BCost/BPass	\$9.10	\$8.80	\$5.71	\$4.11	\$3.67
Cost Effectiveness (constant FY09 \$)		\$9.10	\$8.70	\$5.55	\$3.88	\$3.39
Service Effectiveness	BPass/BRVH	9.8	10.2	15.3	21.0	20.0
Service Effectiveness	BPass/BRVM	0.8	0.8	1.1	1.6	1.5
Labor Efficiency (000)	BRVH/BEmp	1.1	1.1	0.9	1.6	1.2
Farebox Recovery	BRev/BCost	9.6%	9.2%	11.7%	13.6%	16.7%

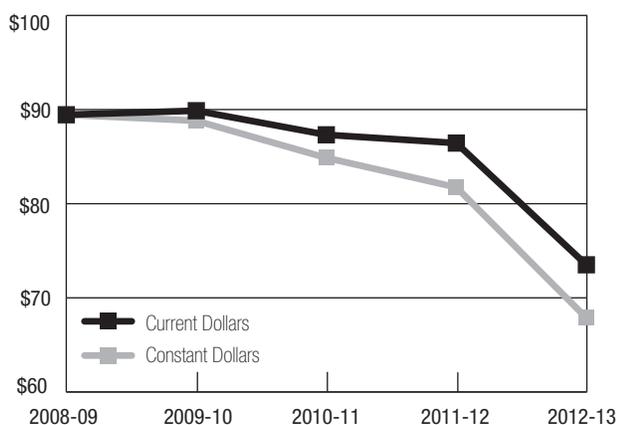
**Operating Cost [In Thousands]**



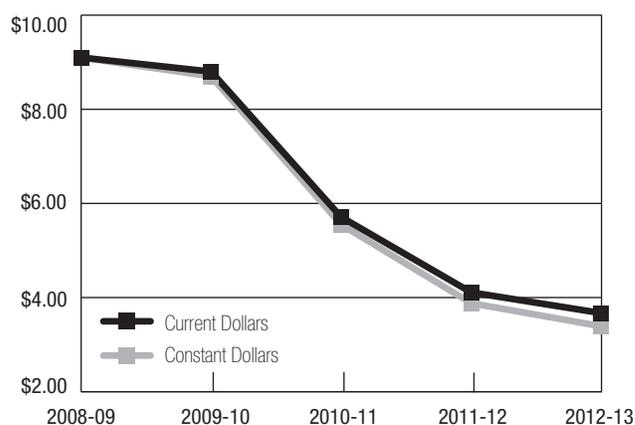
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

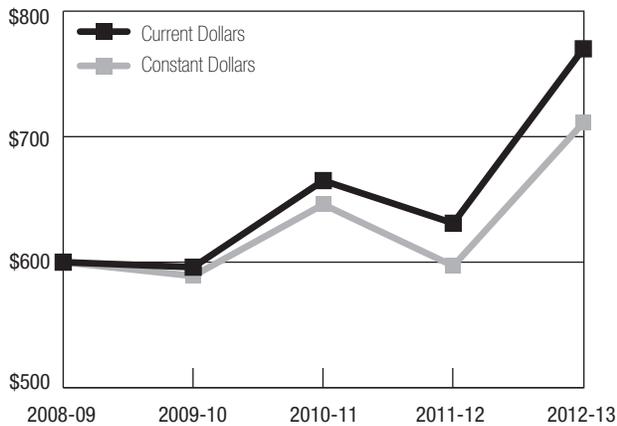


**Cost Effectiveness — Cost/Passenger**

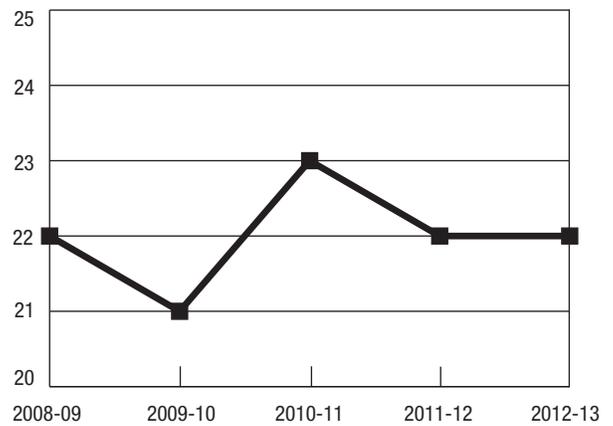


PARATRANSIT PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	PPass	22	21	23	22	22
Average Weekday Ridership		84	77	81	80	78
Revenue Vehicle Miles (000)	PRVM	84	77	85	68	70
Revenue Vehicle Hours (000)	PRVH	9	8	9	8	10
Employee Equivalents (FTE)	PEmp	8	8	8	4	7
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	PCost/PRVH	\$67.31	\$70.29	\$71.90	\$77.74	\$77.22
Cost Efficiency (constant FY09 \$)		\$67.31	\$69.45	\$69.88	\$73.52	\$71.29
Cost Effectiveness (current \$)	PCost/PPass	\$26.91	\$29.03	\$28.96	\$28.90	\$35.44
Cost Effectiveness (constant FY09 \$)		\$26.91	\$28.69	\$28.15	\$27.33	\$32.72
Service Effectiveness	PPass/PRVH	2.5	2.4	2.5	2.7	2.2
Service Effectiveness	PPass/PRVM	0.3	0.3	0.3	0.3	0.3
Labor Efficiency (000)	PRVH/PEmp	1.1	1.1	1.2	2.0	1.4
Farebox Recovery	PRev/PCost	6.4%	5.6%	7.6%	8.1%	5.8%

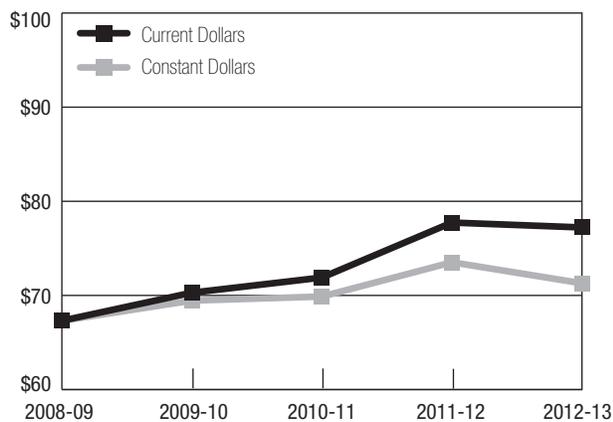
Operating Cost [In Thousands]



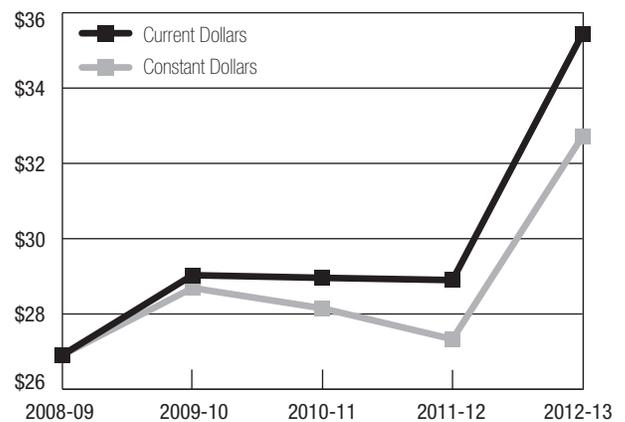
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger





# Pleasanton Paratransit

5353 Sunol Boulevard, Pleasanton, CA 94566

<http://www.ci.pleasanton.ca.us/services/recreation/transportation.html>

(925) 485-3685

## General Description

Starting Year	1972
Organization Type	Municipality
Governing Body	Pleasanton City Council
Board Selection	Election
Contract Service	Demand-response paratransit services

## Service Area

Square Miles	14
Population	68,000
Ridership per Capita	0.2

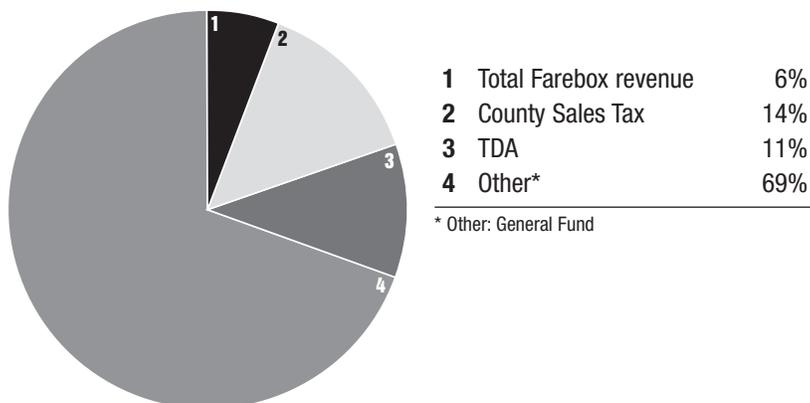
## Fare Structure

Category	In-Town	Out-of-Town	Rider Punch Cards**
Resident	\$3.00	\$3.50	\$30.00
Other*	\$3.50	\$4.00	\$35.00

\*One who resides in unincorporated areas of Pleasanton/Sunol

\*\* Rider Punch Card is valid for 10 rides

## Operating Revenue, FY 2012–13



## System Characteristics

**Active Fleet**                      **7 Total**  
 7 Dial-a-Ride

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

### Hours of Operation

Monday – Friday    8:00 am – 6:00 pm  
 Saturday             9:00 am – 4:00 pm  
 Sunday                No service

## Inter-Operator Coordination

### Inter-Operator Connections

LAVTA  
 East Bay Paratransit  
 County Connection



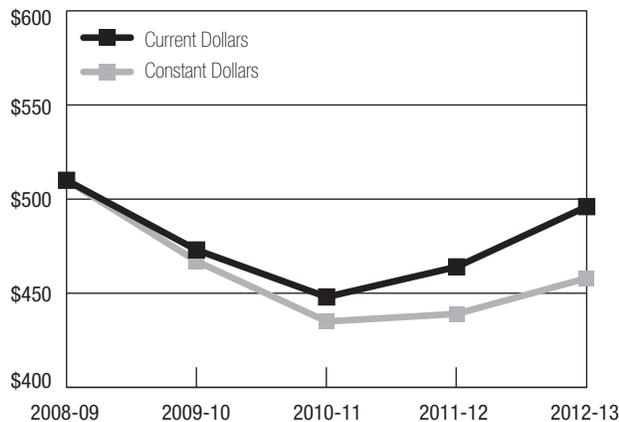
## Pleasanton Paratransit

SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>						<b>Audited</b>	<i>Unaudited</i>
Paratransit	PCost		510	473	448	464	496
<b>Total Costs</b>			<b>\$510</b>	<b>\$473</b>	<b>\$448</b>	<b>\$464</b>	<b>\$496</b>
<b>Operating Revenue (000)</b>							
Farebox:	Paratransit	PRev	39	36	36	33	30
<b>Total Farebox Revenue</b>			<b>\$39</b>	<b>\$36</b>	<b>\$36</b>	<b>\$33</b>	<b>\$30</b>
Non-Fare Revenue			0	0	0	0	0
Property Tax			0	0	0	0	0
County Sales Tax			78	73	81	86	68
TDA			49	41	44	51	53
STA			0	0	0	0	0
Federal Transit Grants			0	0	0	0	0
Other			341	323	287	293	344
<b>Total Revenue</b>			<b>\$506</b>	<b>\$473</b>	<b>\$448</b>	<b>\$464</b>	<b>\$496</b>

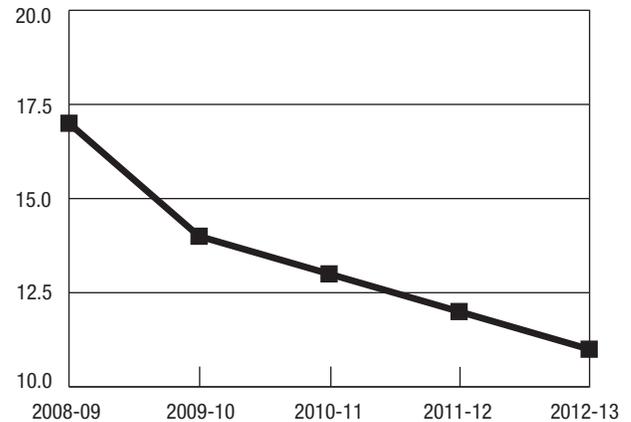
## Pleasanton Paratransit

PARATRANSIT PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>					<b>Audited</b>	<i>Unaudited</i>
Total Passengers (000)	PPass	17	14	13	12	11
Average Weekday Ridership		64	51	48	45	41
Revenue Vehicle Miles (000)	PRVM	63	51	53	47	41
Revenue Vehicle Hours (000)	PRVH	6	5	4	4	4
Employee Equivalents (FTE)	PEmp	7	7	6	7	7
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	PCost/PRVH	\$81.87	\$104.05	\$101.39	\$107.56	\$122.53
Cost Efficiency (constant FY09 \$)		\$81.87	\$102.81	\$98.54	\$101.71	\$113.13
Cost Effectiveness (current \$)	PCost/PPass	\$30.76	\$34.17	\$35.23	\$39.67	\$45.97
Cost Effectiveness (constant FY09 \$)		\$30.76	\$33.77	\$34.24	\$37.52	\$42.44
Service Effectiveness	PPass/PRVH	2.7	3.0	2.9	2.7	2.7
Service Effectiveness	PPass/PRVM	0.3	0.3	0.2	0.3	0.3
Labor Efficiency (000)	PRVH/PEmp	0.9	0.6	0.7	0.6	0.6
Farebox Recovery	PRev/PCost	7.6%	7.6%	8.1%	7.2%	6.0%

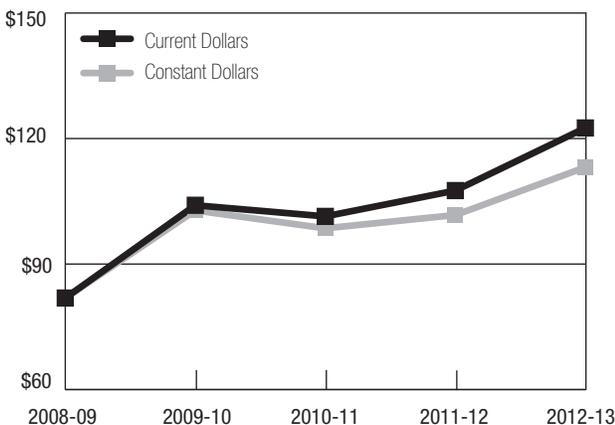
**Operating Cost [In Thousands]**



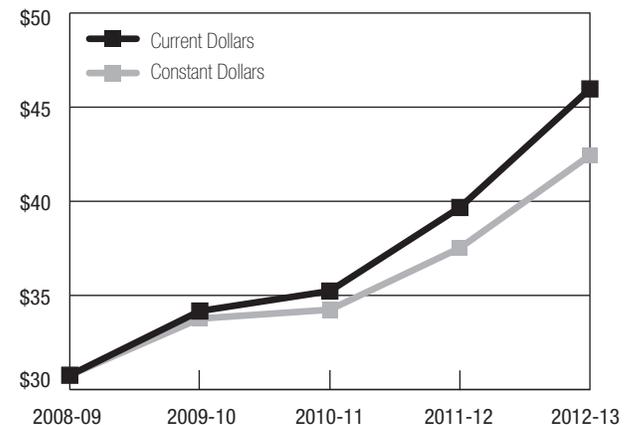
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



**Cost Effectiveness — Cost/Passenger**



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## Rio Vista Delta Breeze

One Main Street, Rio Vista, CA 94571

<http://www.rio-vista-ca.com/transit>

(707) 374-2878

### General Description

Starting Year	1978
Organization Type	Municipal transit division within the city's Public Works Department
Governing Body	Five-member City Council
Board Selection	Elected by city residents

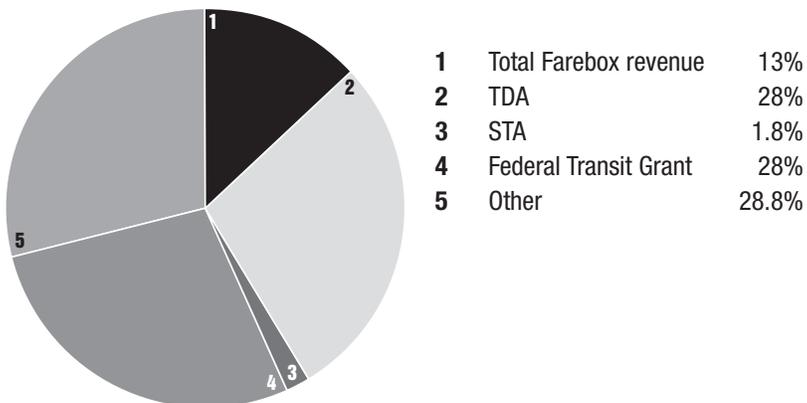
### Service Area

Square Miles	7.2
Population	7,139
Ridership per Capita	1.8

### Fare Structure

Category	Single Fare	Monthly Passes
Adult	\$1.75-\$6.00	\$90.0
Youth (under 4)	Free	N/A
Student	\$1.75-\$6.00	\$90.0
Senior	\$0.75-\$3.00	\$20.00-\$90.00
Disabled	\$0.75-\$3.00	\$20.00-\$90.00
Transfers	Free	N/A

### Operating Revenue, FY 2012-13



### System Characteristics

**Active Fleet**                      **4 Total**  
4 Motor Buses

**Routes**                              **4 Total**  
3 Fixed-route  
1 Dial-a-Ride

### Hours of Operation

Monday – Friday    5:00 am – 7:00 pm  
Saturday              8:00 am – 8:00 pm  
Sunday                 No service

### Inter-Operator Coordination

#### Inter-Operator Connections

Amtrak  
Amtrak California and Capitol Corridor  
BART  
County Connection  
Fairfield/Suisun Transit System  
Greyhound  
SolTrans  
Tri Delta Transit

#### Joint Fare Instruments and Transfers

Amtrak  
Amtrak California and Capitol Corridor  
BART  
County Connection  
Fairfield/Suisun Transit System  
Greyhound  
SolTrans  
Tri Delta Transit



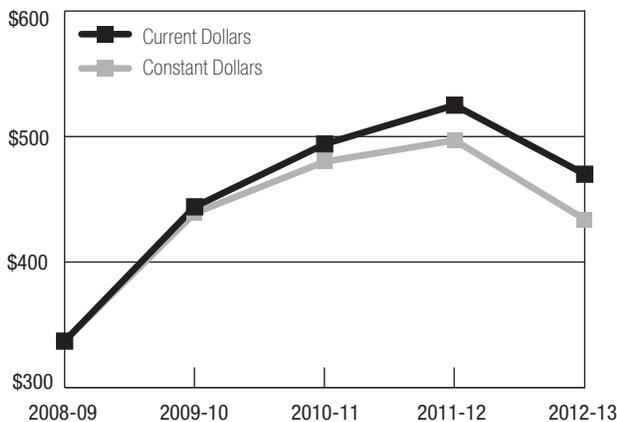
## Rio Vista Delta Breeze

SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Unaudited</i>
Fixed-Route Bus	BCost		337	444	494	525	470
<b>Total Costs</b>			<b>\$337</b>	<b>\$444</b>	<b>\$494</b>	<b>\$525</b>	<b>\$470</b>
<b>Operating Revenue (000)</b>							
Farebox:	Fixed-Route Bus	BRev	59	63	57	42	63
<b>Total Farebox Revenue</b>			<b>\$59</b>	<b>\$63</b>	<b>\$57</b>	<b>\$42</b>	<b>\$63</b>
Non-Fare Revenue			18	40	0	0	0
Property Tax			0	0	0	0	0
County Sales Tax			0	0	0	0	0
TDA			155	155	171	228	133
STA			0	1	4	4	9
Federal Transit Grants			104	183	156	143	131
Other			1	2	99	157	135
<b>Total Revenue</b>			<b>\$337</b>	<b>\$445</b>	<b>\$488</b>	<b>\$574</b>	<b>\$470</b>

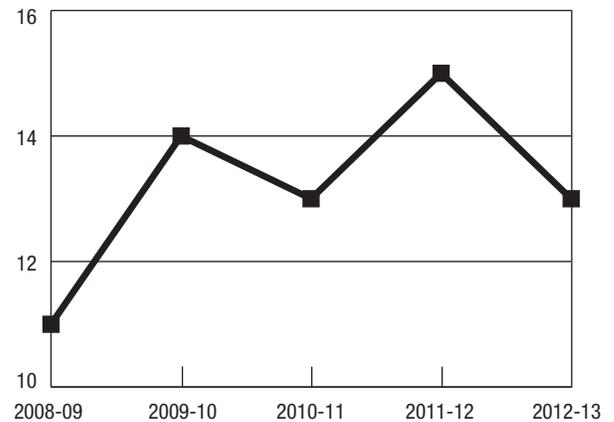
## Rio Vista Delta Breeze

FIXED-ROUTE BUS PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	BPass	11	14	13	15	13
Average Weekday Ridership		44	77	50	50	52
Revenue Vehicle Miles (000)	BRVM	42	116	130	126	78
Revenue Vehicle Hours (000)	BRVH	3	6	5	6	4
Employee Equivalents (FTE)	BEmp	6	12	11	11	10
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	BCost/BRVH	\$107.76	\$76.19	\$90.23	\$95.51	\$122.51
Cost Efficiency (constant FY09 \$)		\$107.76	\$75.29	\$87.70	\$90.32	\$112.91
Cost Effectiveness (current \$)	BCost/BPass	\$30.17	\$30.82	\$36.78	\$34.90	\$34.99
Cost Effectiveness (constant FY09 \$)		\$30.17	\$30.46	\$35.75	\$33.01	\$32.25
Service Effectiveness	BPass/BRVH	3.6	2.5	2.5	2.7	3.5
Service Effectiveness	BPass/BRVM	0.3	0.1	0.1	0.1	0.2
Labor Efficiency (000)	BRVH/BEmp	0.5	0.5	0.5	0.5	0.4
Farebox Recovery	BRev/BCost	17.6%	14.3%	11.6%	8.0%	13.3%

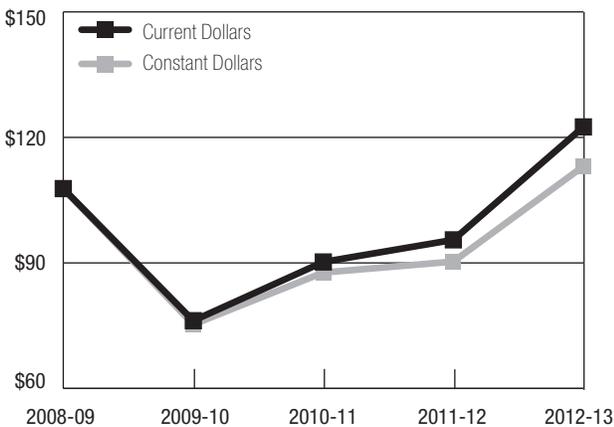
**Operating Cost [In Thousands]**



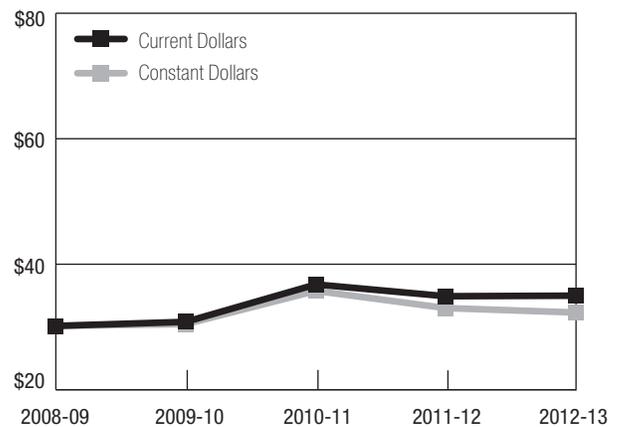
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



**Cost Effectiveness — Cost/Passenger**



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### General Description

Starting Year	1975
Organization Type	Transit district created by the state Legislature
Governing Body	9-member board of directors
Board Selection	5 elected officials appointed by the cities and County of San Mateo, 3 citizen appointees, 1 appointed transportation expert
Contract Service	MV Public Transportation, Inc. (SamTrans contracts out 15% of fixed-route bus service)

### Service Area

Square Miles	448
Population	727,209
Ridership per Capita	17.5

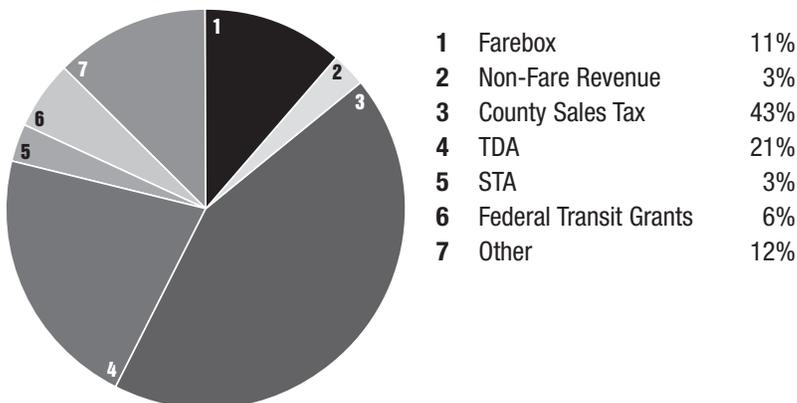
SamTrans' service area includes the cities of Atherton, Belmont, Burlingame, Colma, Daly City, East Palo Alto, Foster City, Half Moon Bay, Hillsborough, Menlo Park, Millbrae, Pacifica, Palo Alto, Redwood City, San Bruno, San Carlos, San Mateo, South San Francisco and outlying areas in San Mateo County.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

### Fixed-Route Fare Structure

Category	Local Fare	Express Routes*	Monthly Passes***
Adult	\$2.00	\$5.00	\$64.00
Youth (under 17)	\$1.25	\$2.50	\$36.00
Senior	\$1.00	\$2.50	\$25.00
Disabled**	\$1.00	\$2.50	\$25.00
Transfer	—	—	—
Out of S.F.****	\$4.00	—	\$96.00

\* Express Routes: CX, DX, FX, express portion of KX, MX, NX, PX, RX.  
 \*\* Fare for Redi-Wheels = \$3.75, Lifeline Fare = \$1.75 Paratransit ride fixed-route free  
 \*\*\* Monthly express bus passes are \$165.00 for adults. Other fare categories can use regular monthly passes.  
 \*\*\*\* Applicable on 292, 391 and 397. A \$2.00 supplement must be paid by adult pass holders with the \$64 pass.

### Operating Revenue, FY 2012–13



### System Characteristics

<b>Active Fleet</b>	<b>356 Total</b>
	292 Motor Bus
	64 Vans

<b>Routes</b>	<b>49 Total</b>
	48 Local
	1 Express

<b>Hours of Operation</b>	Monday – Sunday	24 Hours
---------------------------	-----------------	----------

### Inter-Operator Coordination

#### Coordinated schedules

Caltrain  
 BART

#### Other Connections

AC Transit  
 Golden Gate Transit  
 Dumbarton Express  
 Muni  
 VTA

#### Joint Fare Instruments and Transfers

Dumbarton Express Monthly Pass  
 SamTrans/VTA Transfer  
 Muni/SamTrans with Muni Sticker  
 Caltrain Monthly Pass

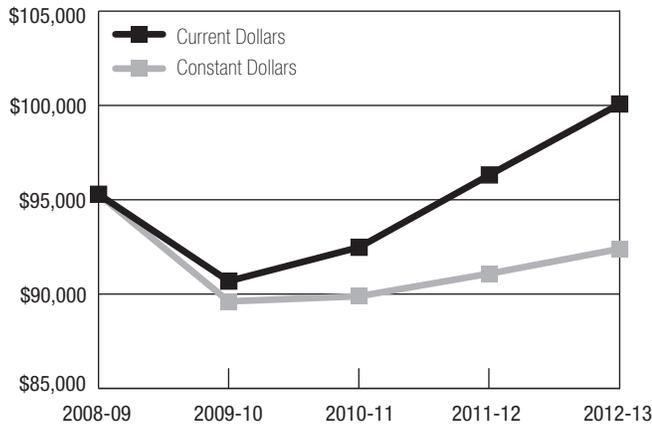


## SamTrans

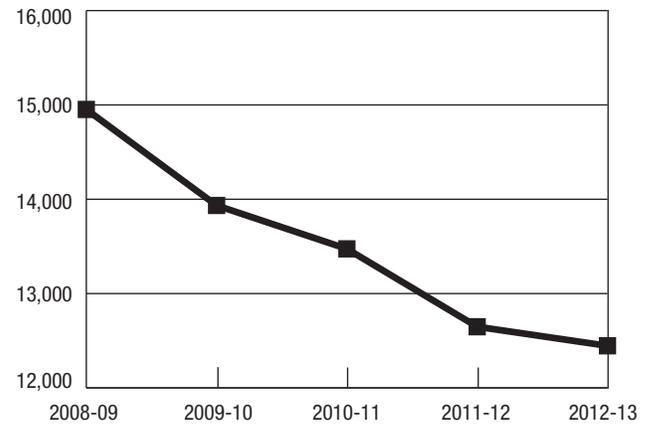
SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Unaudited</i>
Fixed-Route Bus	BCost		95,293	90,687	92,482	96,316	100,077
Paratransit	PCost		13,614	12,908	12,656	13,583	14,407
<b>Total Costs</b>			<b>\$108,907</b>	<b>\$103,595</b>	<b>\$105,138</b>	<b>\$109,899</b>	<b>\$114,484</b>
<b>Operating Revenue (000)</b>							
Farebox:	Fixed-Route Bus	BRev	16,706	16,470	16,616	16,670	17,137
	Paratransit	PRev	619	680	757	782	796
<b>Total Farebox Revenue</b>			<b>\$17,325</b>	<b>\$17,150</b>	<b>\$17,373</b>	<b>\$17,452</b>	<b>\$17,933</b>
Non-Fare Revenue			6,022	6,095	5,465	4,808	4,524
Property Tax			0	0	0	0	0
County Sales Tax			60,015	58,488	62,879	69,370	68,000
TDA			30,420	26,696	24,741	32,178	33,454
STA			1,725	478	5,094	3,487	4,908
Federal Transit Grants			6,387	10,009	2,827	8,168	8,730
Other			5,456	4,805	5,299	16,568	19,172
<b>Total Revenue</b>			<b>\$127,350</b>	<b>\$123,721</b>	<b>\$123,678</b>	<b>\$152,031</b>	<b>\$156,720</b>

FIXED-ROUTE BUS PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	BPass	14,952	13,934	13,474	12,648	12,446
Average Weekday Ridership		49,932	46,146	44,695	41,742	40,970
Revenue Vehicle Miles (000)	BRVM	6,827	6,372	6,052	6,216	6,220
Revenue Vehicle Hours (000)	BRVH	673	640	610	616	620
Employee Equivalents (FTE)	BEmp	628	583	588	547	554
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	BCost/BRVH	\$141.59	\$141.70	\$151.61	\$156.36	\$161.41
Cost Efficiency (constant FY09 \$)		\$141.59	\$140.02	\$147.35	\$147.86	\$148.78
Cost Effectiveness (current \$)	BCost/BPass	\$6.37	\$6.51	\$6.86	\$7.62	\$8.04
Cost Effectiveness (constant FY09 \$)		\$6.37	\$6.43	\$6.67	\$7.20	\$7.41
Service Effectiveness	BPass/BRVH	22.2	21.8	22.1	20.5	20.1
Service Effectiveness	BPass/BRVM	2.2	2.2	2.2	2.0	2.0
Labor Efficiency (000)	BRVH/BEmp	1.1	1.1	1.0	1.1	1.1
Farebox Recovery	BRev/BCost	17.5%	18.2%	18.0%	17.3%	17.1%

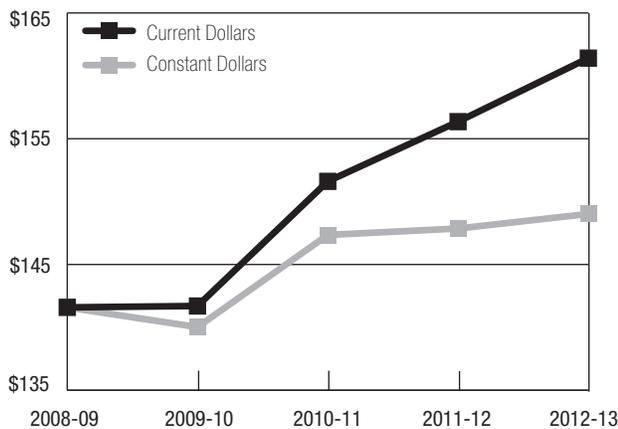
**Operating Cost [In Thousands]**



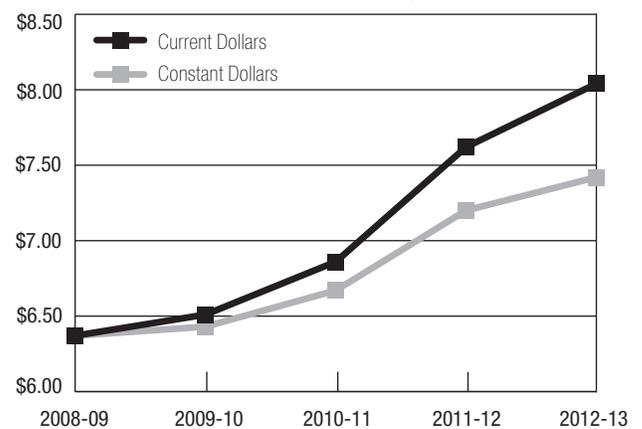
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

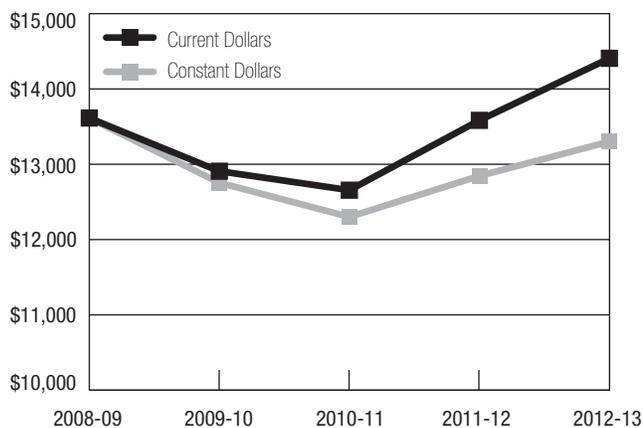


**Cost Effectiveness — Cost/Passenger**

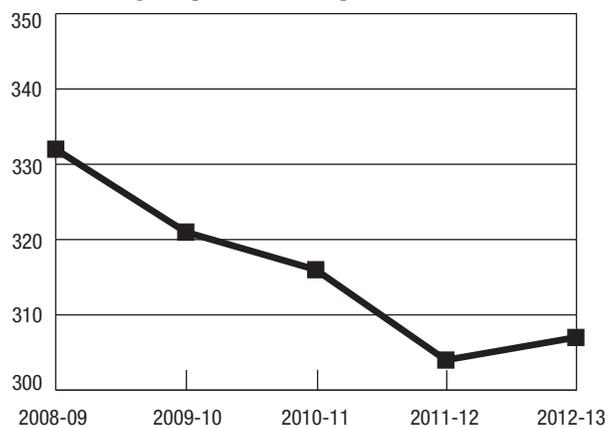


PARATRANSIT PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	PPass	332	321	316	304	307
Average Weekday Ridership		1,145	1,099	1,080	1,048	1,059
Revenue Vehicle Miles (000)	PRVM	2,920	2,779	2,669	2,537	2,600
Revenue Vehicle Hours (000)	PRVH	209	191	181	170	180
Employee Equivalents (FTE)	PEmp	6	6	6	6	6
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	PCost/PRVH	\$65.14	\$67.58	\$69.92	\$79.90	\$80.04
Cost Efficiency (constant FY09 \$)		\$65.14	\$66.78	\$67.96	\$75.56	\$73.77
Cost Effectiveness (current \$)	PCost/PPass	\$41.01	\$40.21	\$40.05	\$44.68	\$46.93
Cost Effectiveness (constant FY09 \$)		\$41.01	\$39.74	\$38.93	\$42.25	\$43.25
Service Effectiveness	PPass/PRVH	1.6	1.7	1.7	1.8	1.7
Service Effectiveness	PPass/PRVM	0.1	0.1	0.1	0.1	0.1
Labor Efficiency (000)	PRVH/PEmp	34.8	31.8	30.2	28.3	30.0
Farebox Recovery	PRev/PCost	4.5%	5.3%	6.0%	5.8%	5.5%

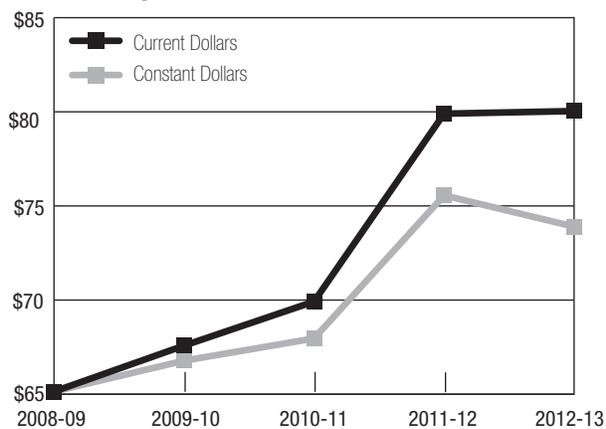
**Operating Cost [In Thousands]**



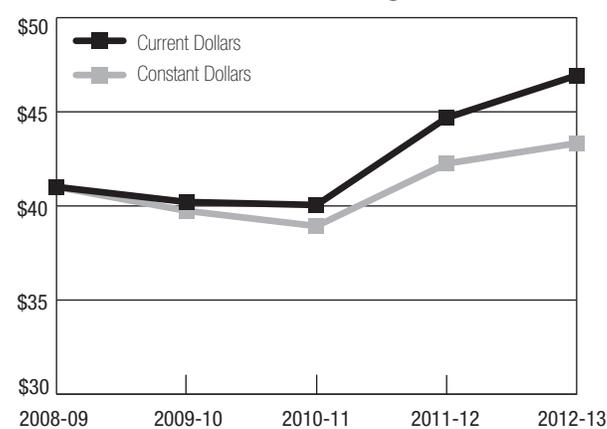
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



**Cost Effectiveness — Cost/Passenger**





# San Francisco Bay Ferry

c/o San Francisco Bay Area Water Emergency Transportation Authority  
 Pier 9, Suite 111, San Francisco, CA 94111  
 (415) 291-3377  
<http://sanfranciscobayferry.com>

## General Description

Starting Year:	2011	Alameda Ferry Service (AOFS)
	2011	Alameda Harbor Bay Ferry Service (AHBF)
	2012	South San Francisco Ferry Service (SSF)
	2013	Vallejo Ferry Service (VF)

Organization Type: Public Transportation Agency

Governing Body: Board of Directors

Board Selection: Appointed

Contract Service: Blue & Gold Fleet

## Service Area

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

Square Miles 79

Population 747,390

Ridership per Capita 2.1

## Fixed-Route Fare Structure

Category	Single Fare			
	AOFS	AHBF	SSF	VF
Adult	\$6.25	\$6.50	\$7.00	\$13.00
Adult - Clipper	\$4.75	\$5.00	\$7.00	n/a
Youth (5-12)	\$3.50	\$3.25	\$3.50	\$6.50
Senior	\$3.10	\$3.75	\$3.50	\$6.50
Disabled	\$3.10	\$3.75	\$3.50	\$6.50
Active Military	\$5.00	\$5.25	\$7.00	—
Child under 5	FREE	FREE	FREE	FREE
Day Passes				
Adult	—	—	—	\$24.00
Youth, Senior, Disabled	—	—	—	\$13.00
Ticket Books				
10-Ticket	\$50.00	\$55.00	—	\$103.00
Youth, Senior, Disable	—	—	—	\$65.00
20-Ticket	\$90.00	\$100.00	—	—
40-Ticket	\$170.00	—	—	—
Monthly pass	—	\$185.00	—	\$290.00
S.F. Muni Sticker	—	—	—	\$59.00

## System Characteristics

**Active Fleet** 11 **Total**  
11 Ferries

**Routes** 4 **Total**

### Hours of Operation

Monday – Friday 5:30 am - 11:30 pm  
 Saturday 7:30 am - 11:55 pm  
 Sunday 7:30 am - 11:55 pm

## Inter-Operator Coordination

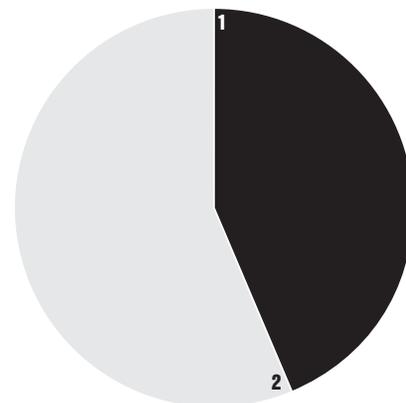
### Inter-Operator Connections

AC Transit  
 Muni  
 Peninsula Congestion Relief Alliance Shuttles  
 Genentech Shuttles  
 SolTrans

### Joint Fare Instruments and Transfers

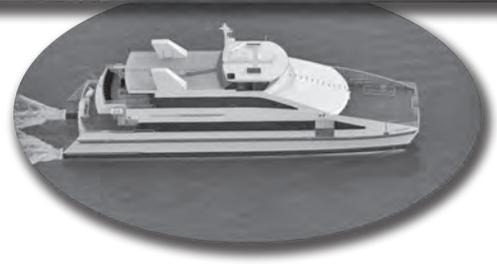
AC Transit  
 Muni

## Operating Revenue, FY 2012–13



1 Total Farebox Revenue 44%  
 2 Non-Fare Revenue 0%

\* Other: Bridge tolls and general fund



## San Francisco Bay Ferry

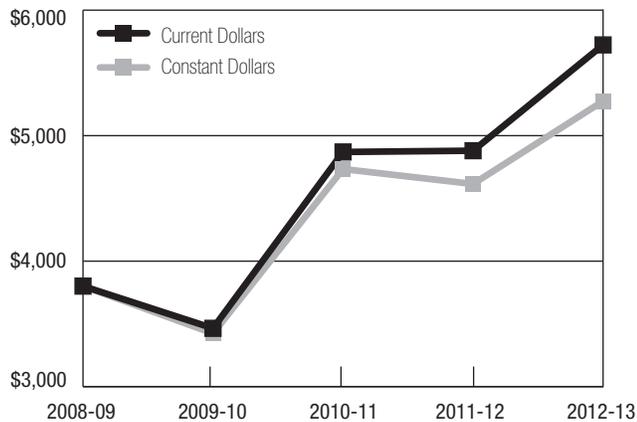
SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Unaudited</i>
Alameda/Oakland Ferry	FCost		3,801	3,465	4,870	4,880	5,723
Harbor Bay Ferry	FCost		1,398	1,571	1,887	1,845	2,133
South San Francisco Ferry	FCost		0	0	0	170	2,632
Vallejo Ferry	FCost		12,060	11,996	13,600	12,662	13,497
<b>Total Costs</b>			<b>\$17,260</b>	<b>\$17,032</b>	<b>\$20,357</b>	<b>\$19,557</b>	<b>\$23,985</b>
<b>Operating Revenue (000)</b>							
Farebox:	Alameda/Oakland Ferry	FRev	2,046	2,145	2,749	2,468	2,764
	Harbor Bay Ferry	FRev	706	749	781	871	957
	South San Francisco Ferry	FRev	0	0	0	12	270
	Vallejo Ferry	FRev	6,556	6,197	6,413	6,114	6,510
<b>Total Farebox Revenue</b>			<b>\$9,309</b>	<b>\$9,091</b>	<b>\$9,943</b>	<b>\$9,465</b>	<b>\$10,502</b>
Non-Fare Revenue			0	0	0	0	2
Property Tax			58	0	511	78	0
County Sales Tax			802	0	514	0	0
TDA			361	0	0	0	0
STA			150	0	0	0	0
Federal Transit Grants			0	0	2,798	0	0
Other			6,580	7,940	10,175	10,014	13,481
<b>Total Revenue</b>			<b>\$17,260</b>	<b>\$17,032</b>	<b>\$23,940</b>	<b>\$19,557</b>	<b>\$23,985</b>

\* Beginning in FY 2011-12, WETA took over the operation of the Vallejo Ferry Service from the city of Vallejo. The MTC staff has included historic Vallejo Ferry Service operating data for illustrative purposes.

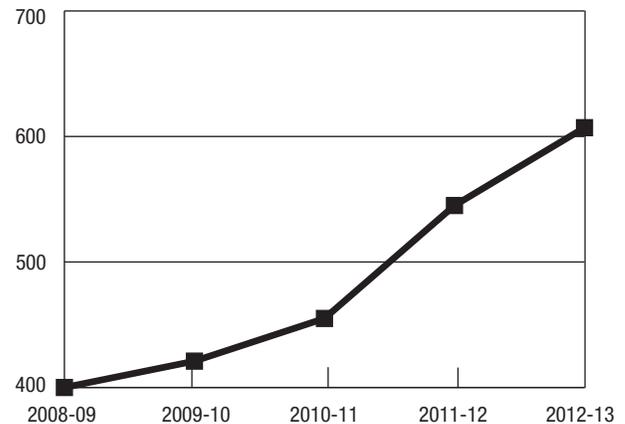
# San Francisco Bay Ferry

ALAMEDA/OAKLAND FERRY SERVICE PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	FPass	400	421	455	545	607
Average Weekday Ridership*		1,694	1,760	1,945	1,478	1,656
Revenue Vehicle Miles (000)	FRVM	49	49	49	50	48
Revenue Vehicle Hours (000)	FRVH	5	5	5	5	5
Employee Equivalents (FTE)	FEmp	N/A	N/A	N/A	N/A	N/A
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	FCost/FRVH	\$784.43	\$692.92	\$1,014.67	\$1,083.87	\$1,222.02
Cost Efficiency (constant FY09 \$)		\$784.43	\$684.71	\$986.19	\$1,024.99	\$1,126.34
Cost Effectiveness (current \$)	FCost/FPass	\$9.50	\$8.23	\$10.70	\$8.95	\$9.43
Cost Effectiveness (constant FY09 \$)		\$9.50	\$8.13	\$10.40	\$8.46	\$8.69
Service Effectiveness	FPass/FRVH	82.6	84.2	94.8	121.1	129.6
Service Effectiveness	FPass/FRVM	8.2	8.6	9.3	10.9	12.6
Labor Efficiency (000)	FRVH/FEmp	N/A	N/A	N/A	N/A	N/A
Farebox Recovery	FRev/FCost	53.8%	61.9%	56.4%	50.6%	48.3%

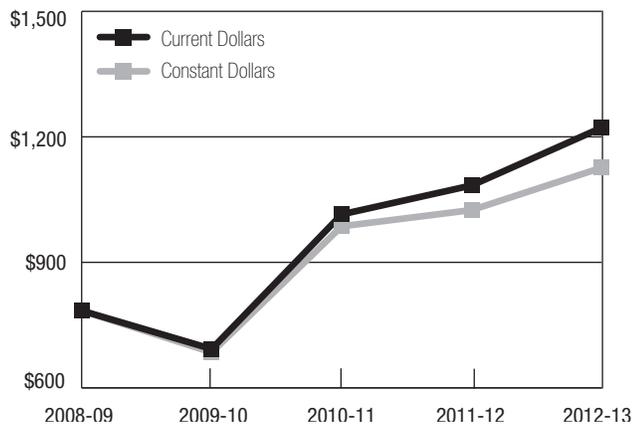
**Operating Cost [In Thousands]**



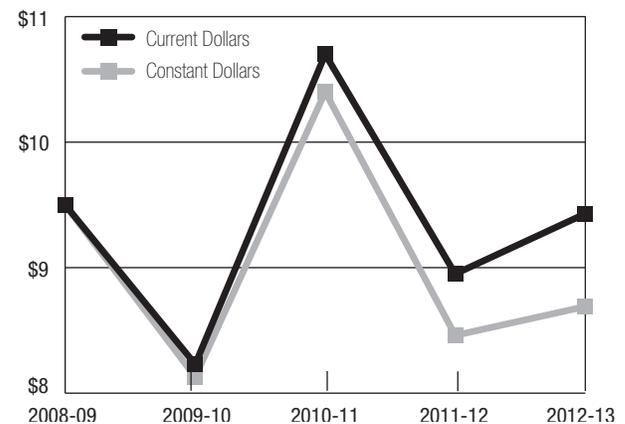
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

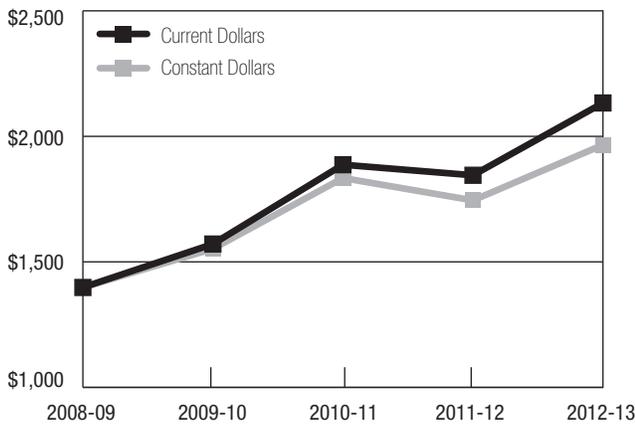


**Cost Effectiveness — Cost/Passenger**

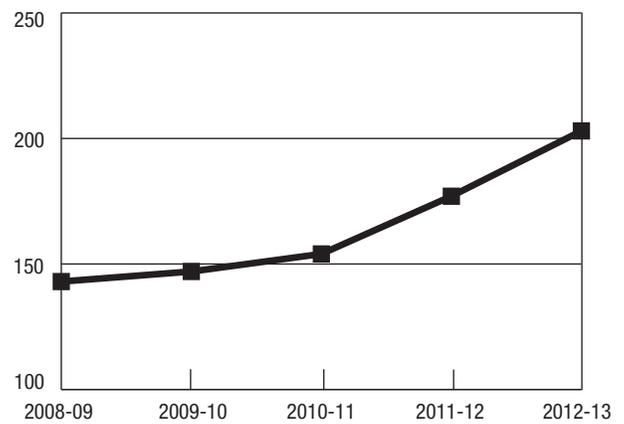


HARBOR BAY FERRY SERVICE PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	FPass	143	147	154	177	203
Average Weekday Ridership					700	800
Revenue Vehicle Miles (000)	FRVM	29	30	24	31	30
Revenue Vehicle Hours (000)	FRVH	1	2	1	2	2
Employee Equivalents (FTE)	FEmp	N/A	N/A	N/A	N/A	N/A
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	FCost/FRVH	\$933.24	\$1,047.21	\$1,543.26	\$1,145.97	\$1,414.44
Cost Efficiency (constant FY09 \$)		\$933.24	\$1,034.80	\$1,499.95	\$1,083.72	\$1,303.69
Cost Effectiveness (current \$)	FCost/FPass	\$9.80	\$10.69	\$12.26	\$10.41	\$10.50
Cost Effectiveness (constant FY09 \$)		\$9.80	\$10.56	\$11.91	\$9.85	\$9.68
Service Effectiveness	FPass/FRVH	95.2	98.0	125.9	110.0	134.7
Service Effectiveness	FPass/FRVM	4.9	4.9	6.4	5.7	6.9
Labor Efficiency (000)	FRVH/FEmp	N/A	N/A	N/A	N/A	N/A
Farebox Recovery	FRev/FCost	50.5%	47.7%	41.4%	47.2%	44.9%

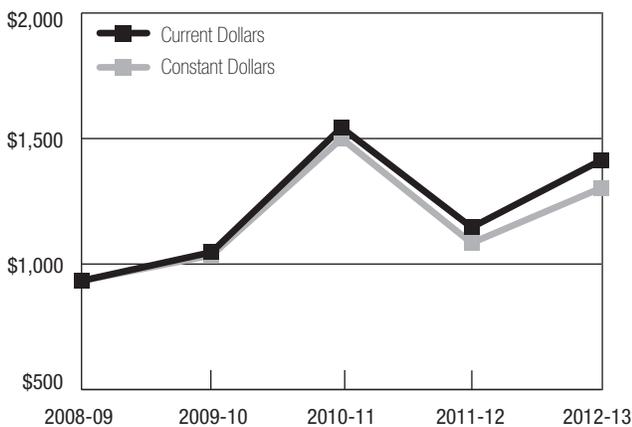
Operating Cost [In Thousands]



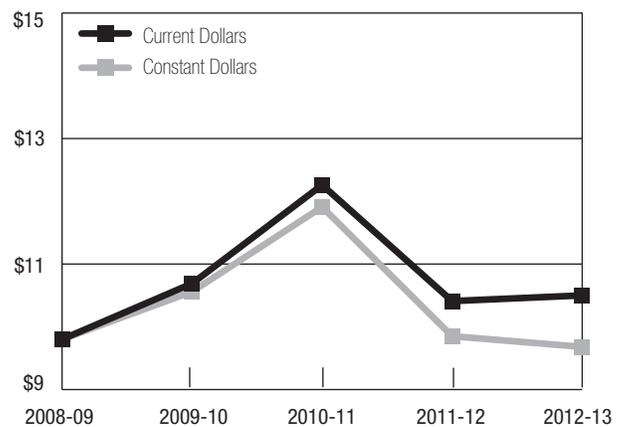
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



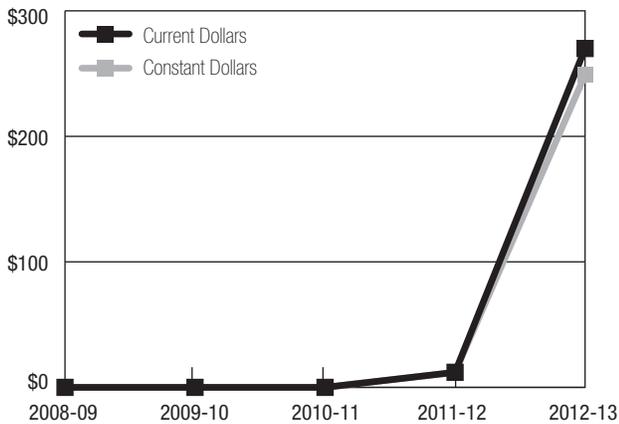
Cost Effectiveness — Cost/Passenger



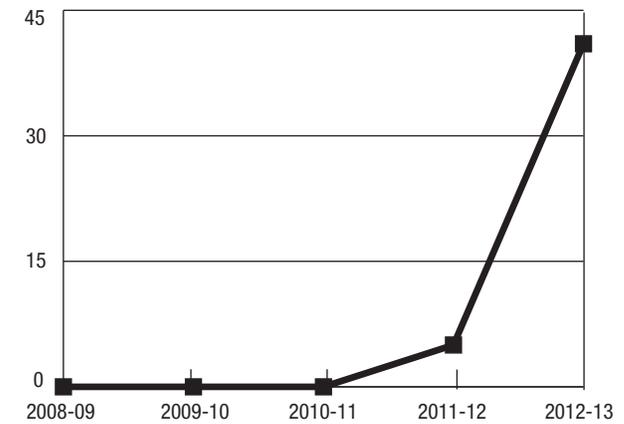
# San Francisco Bay Ferry

SOUTH SAN FRANCISCO FERRY SERVICE PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	FPass				5	41
Average Weekday Ridership					257	159
Revenue Vehicle Miles (000)	FRVM				0	20
Revenue Vehicle Hours (000)	FRVH				0	2
Employee Equivalents (FTE)	FEmp				N/A	N/A
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	FCost/FRVH				\$1,761.07	\$1,710.05
Cost Efficiency (constant FY09 \$)					\$1,665.41	\$1,576.16
Cost Effectiveness (current \$)	FCost/FPass				\$33.14	\$64.97
Cost Effectiveness (constant FY09 \$)					\$31.34	\$59.89
Service Effectiveness	FPass/FRVH				53.1	26.3
Service Effectiveness	FPass/FRVM				2,921.0	2.0
Labor Efficiency (000)	FRVH/FEmp				N/A	N/A
Farebox Recovery	FRev/FCost				7.3%	10.3%

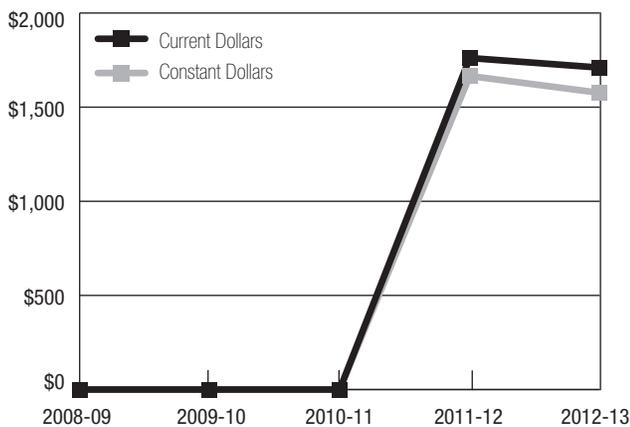
**Operating Cost [In Thousands]**



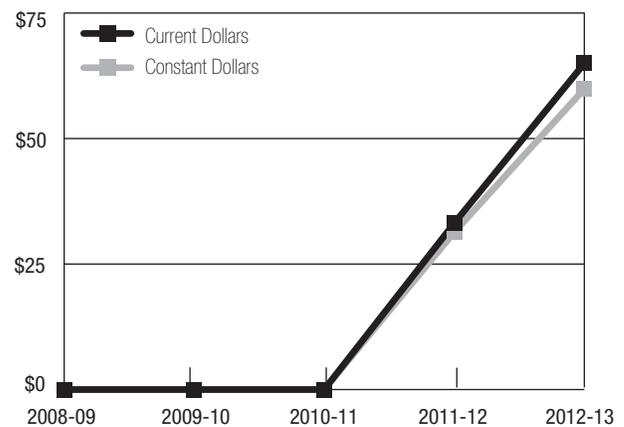
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



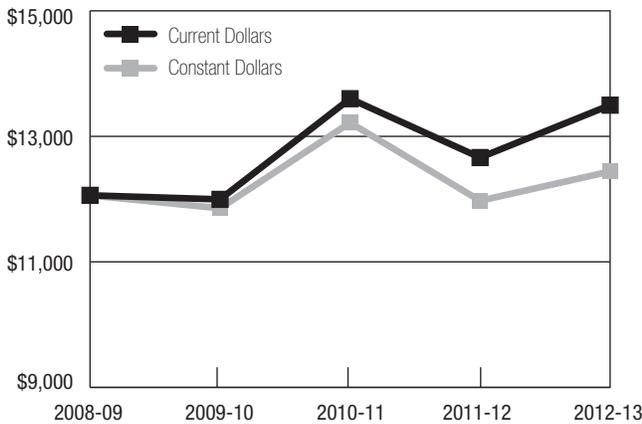
**Cost Effectiveness — Cost/Passenger**



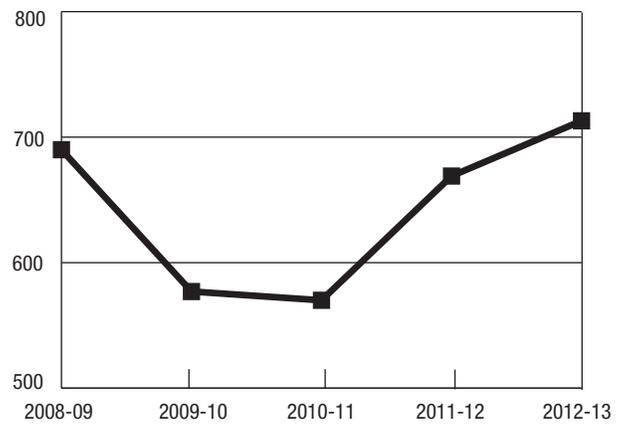
VALLEJO FERRY SERVICE PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	FPass	690	577	570	669	713
Average Weekday Ridership		2,084	1,743	1,721	2,068	2,234
Revenue Vehicle Miles (000)	FRVM	212	213	205	183	175
Revenue Vehicle Hours (000)	FRVH	8	8	7	7	7
Employee Equivalents (FTE)	FEmp	42	43	48	48	N/A
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	FCost/FRVH	\$2,183.93	\$2,133.49	\$2,835.29	\$2,840.99	\$3,651.73
Cost Efficiency (constant FY09 \$)		\$2,183.93	\$2,108.20	\$2,755.71	\$2,686.66	\$3,365.81
Cost Effectiveness (current \$)	FCost/FPass	\$25.03	\$29.50	\$35.74	\$29.24	\$33.62
Cost Effectiveness (constant FY09 \$)		\$25.03	\$29.15	\$34.74	\$27.66	\$30.99
Service Effectiveness	FPass/FRVH	87.3	72.3	79.3	97.1	108.6
Service Effectiveness	FPass/FRVM	3.3	2.7	2.8	3.7	4.1
Labor Efficiency (000)	FRVH/FEmp	N/A	N/A	N/A	N/A	N/A
Farebox Recovery	FRev/FCost	53.9%	53.4%	48.8%	48.4%	43.8%

\* Beginning in FY 2011-12, WETA took over the operation of the Vallejo Ferry Service from the city of Vallejo. The MTC staff has included historic Vallejo Ferry Service operating data for illustrative purposes.

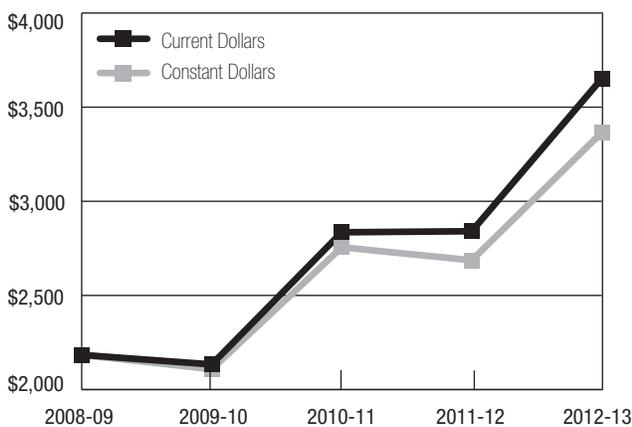
**Operating Cost [In Thousands]**



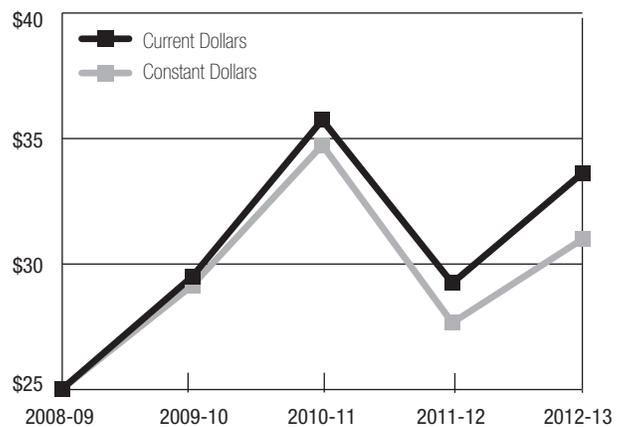
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



**Cost Effectiveness — Cost/Passenger**





# Santa Rosa CityBus



## Santa Rosa CityBus

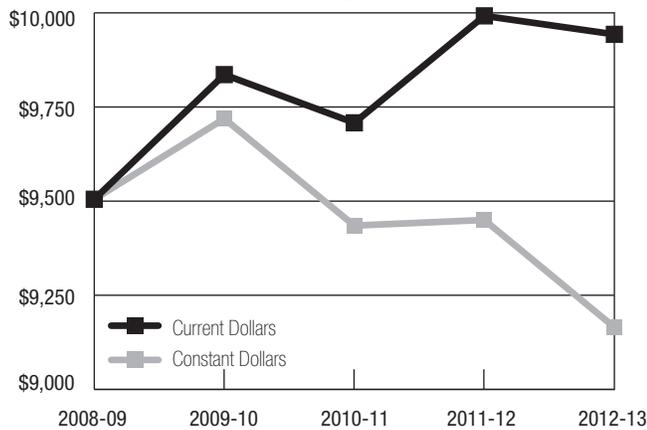
SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Unaudited</i>
Fixed-Route Bus	BCost		9,505	9,836	9,708	9,992	9,943
Flexible Fixed-Route Bus*	BCost		0	0	109	123	115
Paratransit	PCost		1,202	1,160	1,146	1,235	1,301
<b>Total Costs</b>			<b>\$10,707</b>	<b>\$10,996</b>	<b>\$10,963</b>	<b>\$11,351</b>	<b>\$11,359</b>
<b>Operating Revenue (000)</b>							
Farebox:							
Fixed-Route Bus	BRev		1,859	1,681	1,760	1,759	1,900
Flexible Fixed-Route Bus*					67	64	69
Paratransit	PRev		80	82	99	102	131
<b>Total Farebox Revenue</b>			<b>\$1,940</b>	<b>\$1,763</b>	<b>\$1,925</b>	<b>\$1,926</b>	<b>\$2,100</b>
Non-Fare Revenue			244	118	10	133	25
Property Tax			0	0	0	0	0
County Sales Tax			561	0	0	432	690
TDA			3,665	4,394	6,463	3,425	4,108
STA			1,056	577	121	2,270	1,518
Federal Transit Grants			3,363	4,144	2,565	3,144	2,701
Other			0	0	0	0	272
<b>Total Revenue</b>			<b>\$10,828</b>	<b>\$10,996</b>	<b>\$11,084</b>	<b>\$11,330</b>	<b>\$11,412</b>

\* Beginning in FY 2010-11, fixed-route bus service includes data for Santa Rosa's flexible fixed-route service in the Oakmont neighborhood.

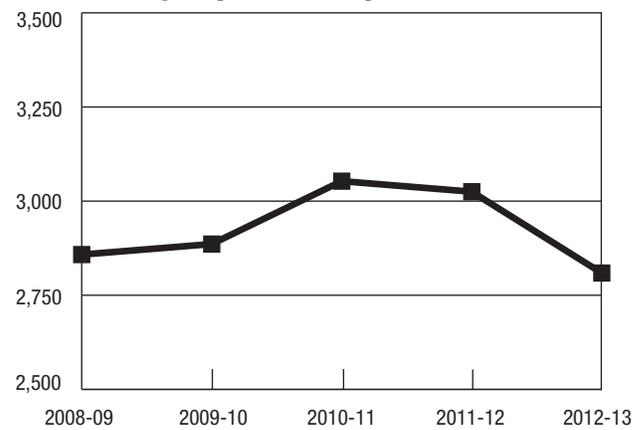
# Santa Rosa CityBus

FIXED-ROUTE BUS PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	BPass	2,858	2,886	3,053	3,025	2,809
Average Weekday Ridership		11,341	9,885	10,637	10,565	9,937
Revenue Vehicle Miles (000)	BRVM	1,082	1,126	1,092	1,107	1,011
Revenue Vehicle Hours (000)	BRVH	90	93	93	90	86
Employee Equivalents (FTE)	BEmp	84	83	82	82	82
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	BCost/BRVH	\$105.61	\$105.76	\$104.93	\$110.82	\$115.89
Cost Efficiency (constant FY09 \$)		\$105.61	\$104.51	\$101.99	\$104.80	\$106.82
Cost Effectiveness (current \$)	BCost/BPass	\$3.33	\$3.41	\$3.18	\$3.30	\$3.54
Cost Effectiveness (constant FY09 \$)		\$3.33	\$3.37	\$3.09	\$3.12	\$3.26
Service Effectiveness	BPass/BRVH	31.8	31.0	33.0	33.5	32.7
Service Effectiveness	BPass/BRVM	2.6	2.6	2.8	2.7	2.8
Labor Efficiency (000)	BRVH/BEmp	1.1	1.1	1.1	1.1	1.0
Farebox Recovery	BRev/BCost	19.6%	17.1%	18.1%	17.6%	19.1%

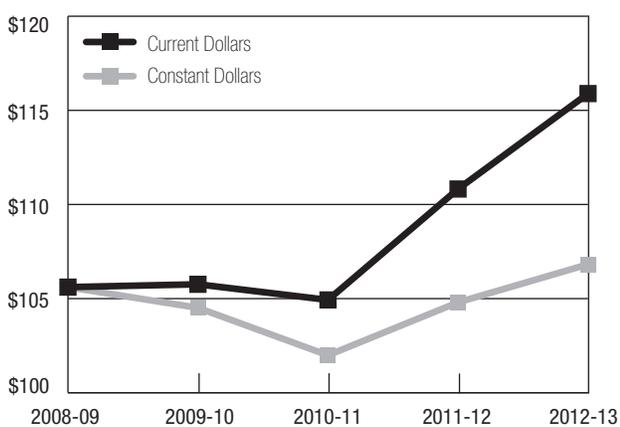
**Operating Cost [In Thousands]**



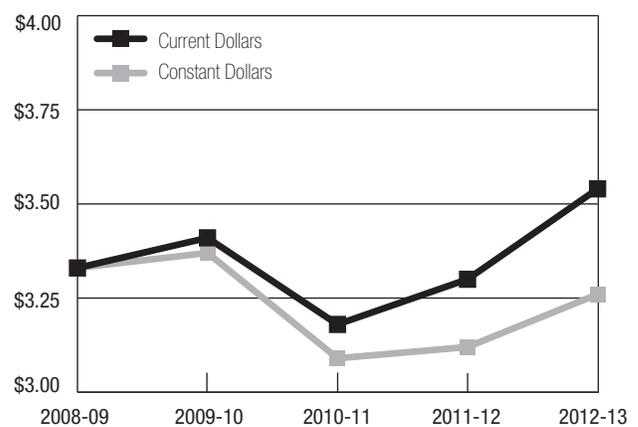
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

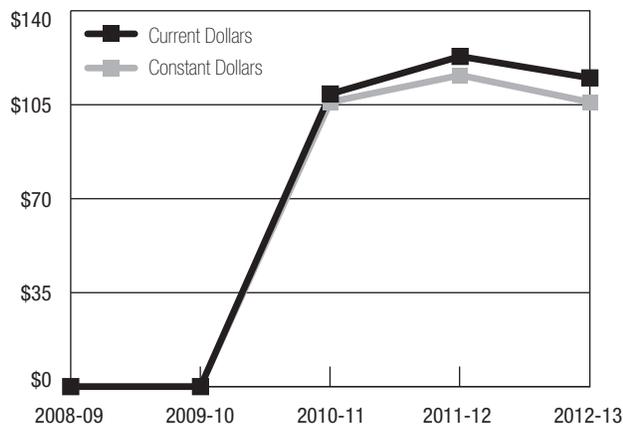


**Cost Effectiveness — Cost/Passenger**

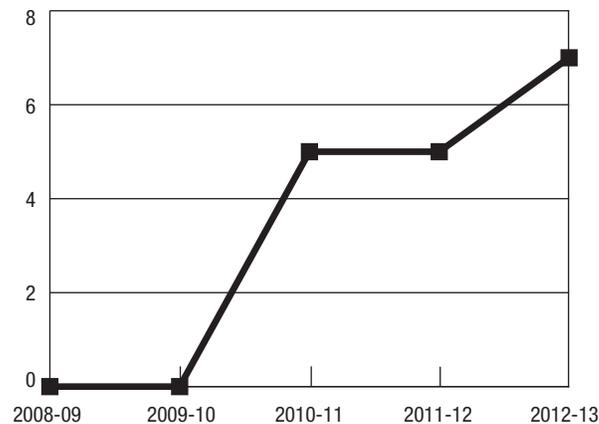


MOTOR BUS-PURCHASED TRANSPORTATION (SHUTTLES)		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	BPass			5	5	7
Average Weekday Ridership				22	21	28
Revenue Vehicle Miles (000)	BRVM			22	22	20
Revenue Vehicle Hours (000)	BRVH			2	2	2
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	BCost/BRVH			\$58.54	\$66.36	\$68.72
Cost Efficiency (constant FY09 \$)				\$56.90	\$62.76	\$63.34
Cost Effectiveness (current \$)	BCost/BPass			\$20.58	\$22.57	\$16.26
Cost Effectiveness (constant FY09 \$)				\$20.00	\$21.35	\$14.98
Service Effectiveness	BPass/BRVH			2.8	2.9	4.2
Service Effectiveness	BPass/BRVM			0.2	0.2	0.3
Farebox Recovery	BRev/BCost			60.9%	52.0%	60.2%

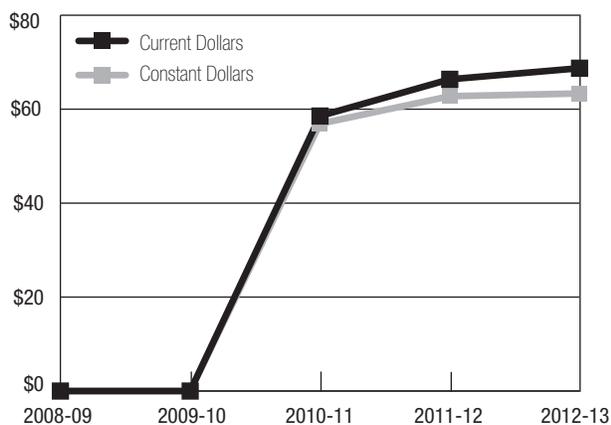
Operating Cost [In Thousands]



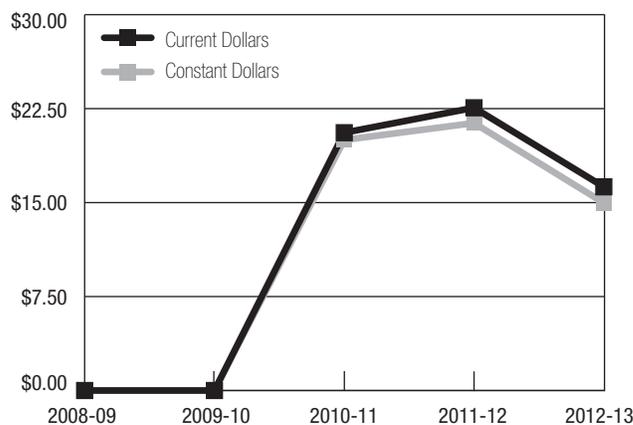
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



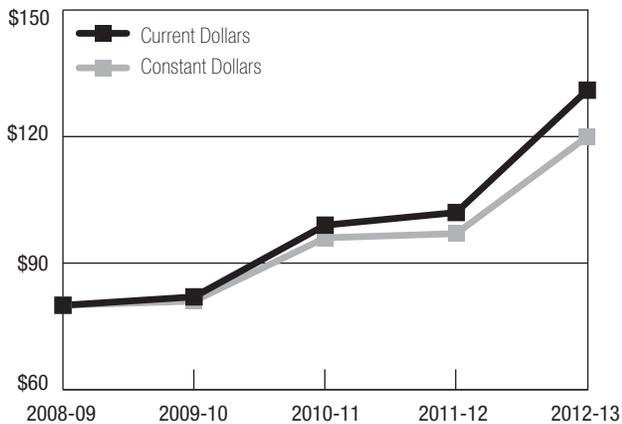
Cost Effectiveness — Cost/Passenger



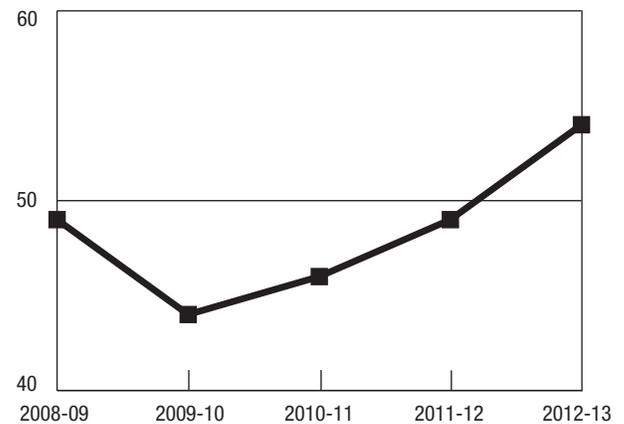
# Santa Rosa CityBus

PARATRANSIT PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	PPass	49	44	46	49	54
Average Weekday Ridership		194	180	160	172	188
Revenue Vehicle Miles (000)	PRVM	246	212	237	276	319
Revenue Vehicle Hours (000)	PRVH	20	17	19	20	23
Performance Concepts	Measures					
<b>Cost Efficiency (current \$)</b>	<b>PCost/PRVH</b>	<b>\$61.19</b>	<b>\$68.24</b>	<b>\$61.83</b>	<b>\$62.81</b>	<b>\$57.03</b>
Cost Efficiency (constant FY09 \$)		\$61.19	\$67.43	\$60.10	\$59.40	\$52.57
Cost Effectiveness (current \$)	PCost/PPass	\$24.62	\$26.36	\$24.91	\$24.96	\$24.09
Cost Effectiveness (constant FY09 \$)		\$24.62	\$26.05	\$24.22	\$23.61	\$22.21
Service Effectiveness	PPass/PRVH	2.5	2.6	2.5	2.5	2.4
Service Effectiveness	PPass/PRVM	0.2	0.2	0.2	0.2	0.2
Farebox Recovery	PRev/PCost	6.7%	7.1%	8.6%	8.3%	10.0%

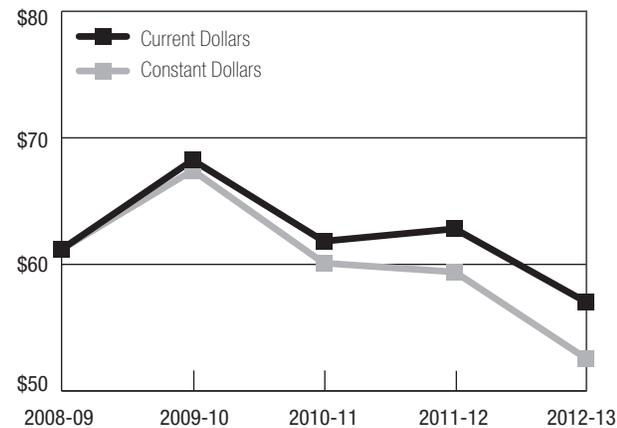
**Operating Cost [In Thousands]**



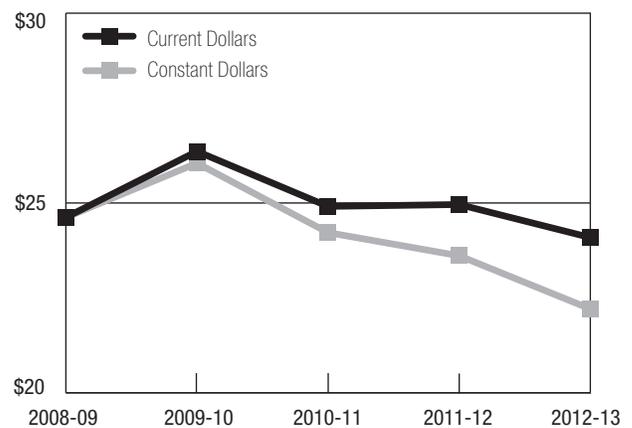
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



**Cost Effectiveness — Cost/Passenger**



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# SolTrans (Solano County Transit)

311 Sacramento Street  
 Vallejo, CA 94590  
 (707) 648-4046  
 www.soltranside.com

## General Description

Starting Year:	2011
Organization Type:	Municipal Transit Agency Joint Powers Authority
Governing Body:	Solano County Transit Board of Directors
Board Selection:	Appointed from member agencies
Contract Service:	MV Transportation, Inc., fixed route and paratransit bus operations and maintenance

## Service Area

Square Miles	65
Population	144,036
Ridership per Capita	9.9

SolTrans' service area includes the Cities of Benicia and Vallejo; regional express bus serves Fairfield, Vallejo, Benicia, the El Cerrito del Norte BART Station, Walnut Creek BART, Pleasant Hill BART. SolTrans Paratransit Service provides complementary curbside-to-curb ADA service. SolTrans also provides a half-fare taxi program.

## Fixed-Route Fare Structure

Category	Fare	Day Passes	10-Ride	Monthly Passes
Adult	\$1.75 - \$5.00	\$4 - \$10	\$15 - \$45	\$56 - \$114
Youth (6-18)	\$1.50 - \$4.00	\$3 - \$8	\$12	\$44
Senior	\$0.85 - \$2.50	\$2 - \$5	\$7	\$28
Disabled	\$0.85 - \$2.50	\$2 - \$5.50	\$7	\$28
Transfer	Free	—	—	Free

\* Fares are one way

## System Characteristics

<b>Active Fleet</b>	<b>76 Total</b>
	64 Motor Buses
	12 Demand Response

<b>Routes</b>	<b>16 Total</b>
---------------	-----------------

### Hours of Operation-Bus & Paratransit

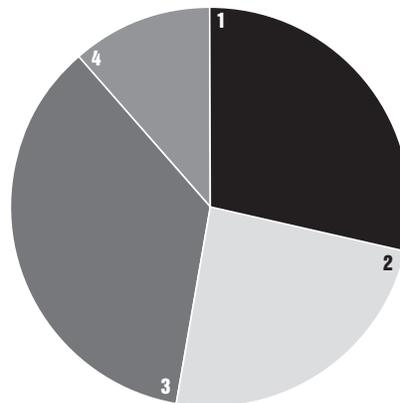
Monday - Friday	5:50 am – 8:50 pm
Saturday	6:30 am – 7:50 pm
Sunday	8:30 am – 11:30 am; 4:30 pm – 7:30 pm

## Inter-Operator Coordination

### Inter-Operator Connections

AC Transit	Rio Vista Delta Breeze
BART	Vallejo Ferry
County Connection	Napa VINE
Fairfield/Suisun Transit	

## Operating Revenue, FY 2012–13



<b>1</b>	Total Farebox revenue	33%
<b>2</b>	STA	16%
<b>3</b>	Federal Transit Grant	32%
<b>4</b>	Other*	12%

\* Other: Bridge tolls and general fund



## SolTrans\*

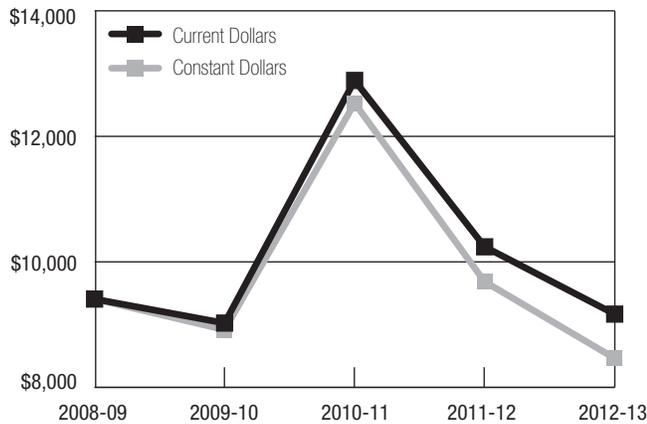
SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Unaudited</i>
Fixed-Route Bus		BCost	9,407	9,024	12,891	10,240	9,001
Paratransit		PCost	1,463	1,426	1,545	1,360	1,437
<b>Total Costs</b>			<b>\$10,870</b>	<b>\$10,450</b>	<b>\$14,436</b>	<b>\$11,600</b>	<b>\$10,438</b>
<b>Operating Revenue (000)</b>							
Farebox:	Fixed-Route Bus	BRev	3,349	3,033	3,166	3,492	3,362
	Paratransit	PRev	125	102	78	114	95
<b>Total Farebox Revenue</b>			<b>\$3,475</b>	<b>\$3,135</b>	<b>\$3,244</b>	<b>\$3,606</b>	<b>\$3,457</b>
Non-Fare Revenue			13	0	0	1	0
Property Tax			0	0	0	0	0
County Sales Tax			0	0	0	0	0
TDA			5,664	2,737	6,800	6,020	749
STA			1,808	740	337	610	1,700
Federal Transit Grants			2,326	2,367	2,632	243	3,294
Other			1,170	1,433	1,428	1,371	1,239
<b>Total Revenue**</b>			<b>\$14,456</b>	<b>\$10,412</b>	<b>\$14,441</b>	<b>\$11,851</b>	<b>\$10,439</b>

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

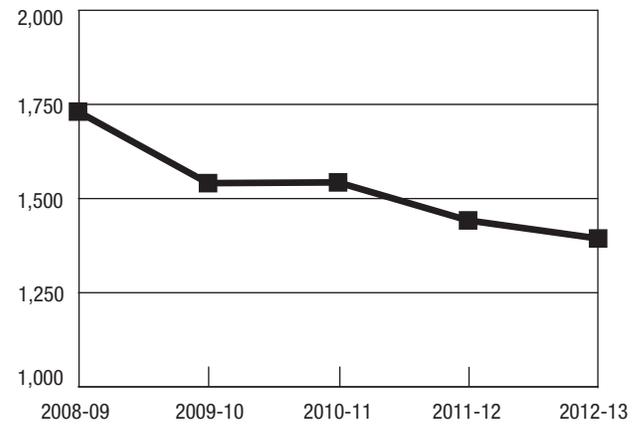
FIXED-ROUTE BUS PERFORMANCE*		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	BPass	1,731	1,541	1,543	1,442	1,394
Average Weekday Ridership		5,823	5,280	5,303	3,944	3,900
Revenue Vehicle Miles (000)	BRVM	2,063	2,073	2,077	1,435	1,565
Revenue Vehicle Hours (000)	BRVH	112	111	112	98	83
Employee Equivalents (FTE)	BEmp	132	124	121	134	118
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	BCost/BRVH	\$84.21	\$81.02	\$115.19	\$104.49	\$108.45
Cost Efficiency (constant FY09 \$)		\$84.21	\$80.06	\$111.96	\$98.81	\$99.95
Cost Effectiveness (current \$)	BCost/BPass	\$5.43	\$5.86	\$8.35	\$7.10	\$6.46
Cost Effectiveness (constant FY09 \$)		\$5.43	\$5.79	\$8.12	\$6.71	\$5.95
Service Effectiveness	BPass/BRVH	15.5	13.8	13.8	14.7	16.8
Service Effectiveness	BPass/BRVM	0.8	0.7	0.7	1.0	0.9
Labor Efficiency (000)	BRVH/BEmp	0.8	0.9	0.9	0.7	0.7
Farebox Recovery	BRev/BCost	35.6%	33.6%	24.6%	34.1%	37.4%

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

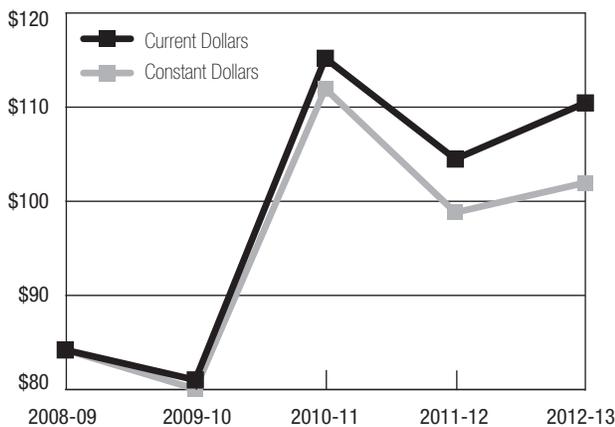
**Operating Cost [In Thousands]**



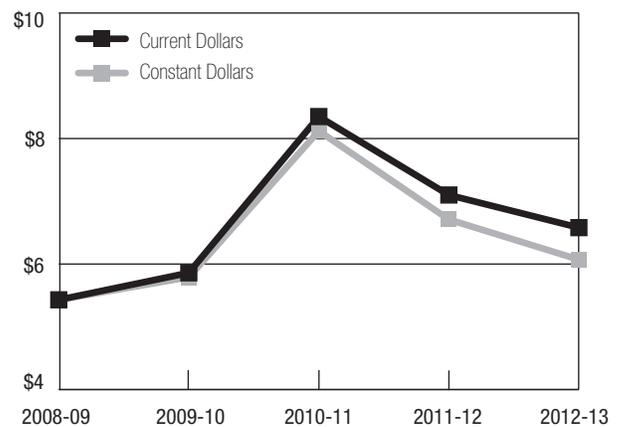
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



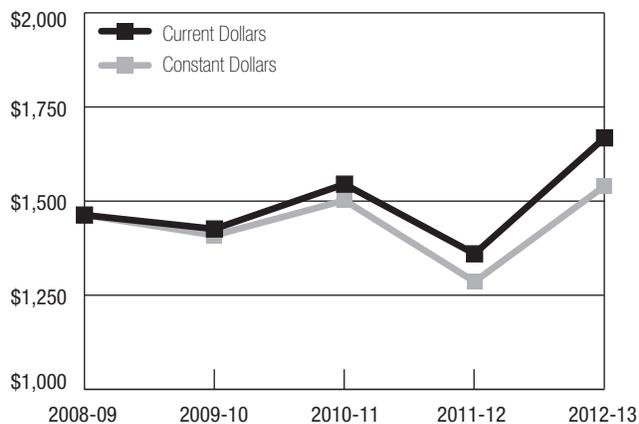
**Cost Effectiveness — Cost/Passenger**



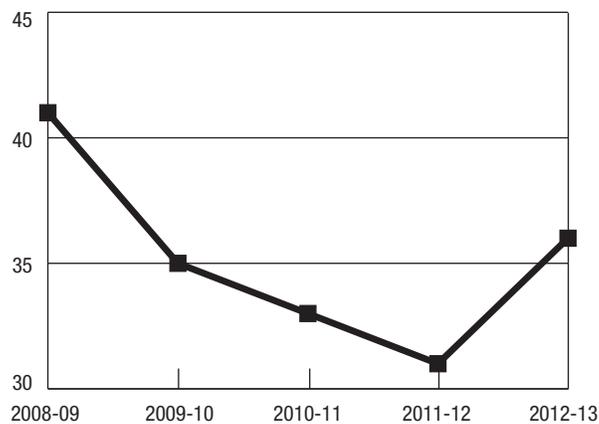
PARATRANSIT PERFORMANCE*		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	PPass	41	35	33	31	42
Average Weekday Ridership		132	123	127	93	154
Revenue Vehicle Miles (000)	PRVM	201	197	169	172	217
Revenue Vehicle Hours (000)	PRVH	19	20	17	14	17
Employee Equivalents (FTE)	PEmp	25	23	27	22	16
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	PCost/PRVH	\$76.08	\$70.64	\$88.73	\$97.14	\$84.53
Cost Efficiency (constant FY09 \$)		\$76.08	\$69.81	\$86.24	\$91.87	\$77.91
Cost Effectiveness (current \$)	PCost/PPass	\$35.73	\$40.84	\$46.25	\$43.84	\$34.21
Cost Effectiveness (constant FY09 \$)		\$35.73	\$40.36	\$44.95	\$41.46	\$31.54
Service Effectiveness	PPass/PRVH	2.1	1.7	1.9	2.2	2.5
Service Effectiveness	PPass/PRVM	0.2	0.2	0.2	0.2	0.2
Labor Efficiency (000)	PRVH/PEmp	0.8	0.9	6.0	0.6	1.1
Farebox Recovery	PRev/PCost	8.6%	7.2%	5.0%	8.4%	6.6%

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

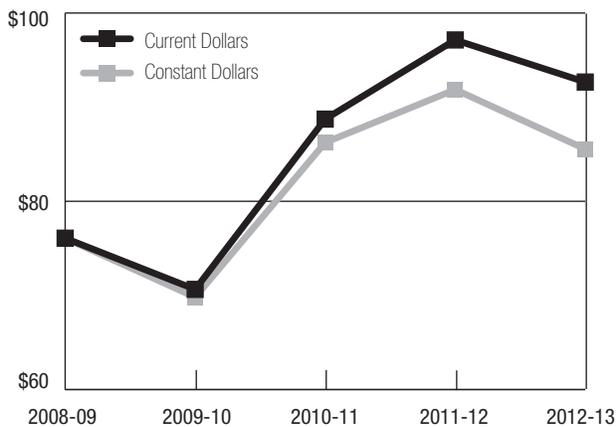
**Operating Cost [In Thousands]**



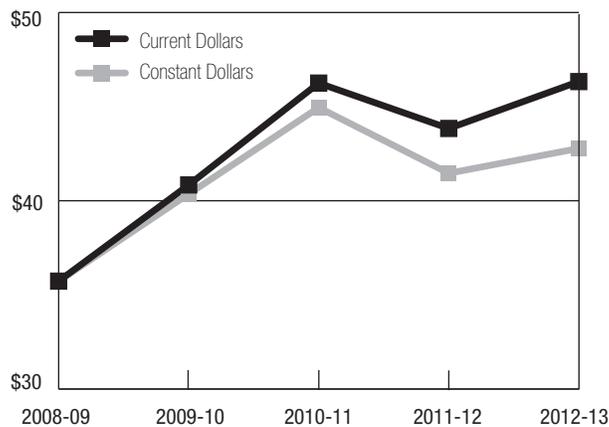
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



**Cost Effectiveness — Cost/Passenger**



# SonomaCountyTransit **Sonoma County Transit\***

355 W. Robles Avenue, Santa Rosa, CA 95407

<http://www.sctransit.com>

(707) 585-7516

\*Includes service operated by Healdsburg Transit

## General Description

Starting Year	1980
Organization Type	County transit agency
Governing Body	Sonoma County Board of Supervisors
Board Selection	Sonoma County Board of Supervisors
Contract Service	Veolia Transportation, MB vehicle operations and maintenance; Volunteer Center of Sonoma County, paratransit operations

## Service Area

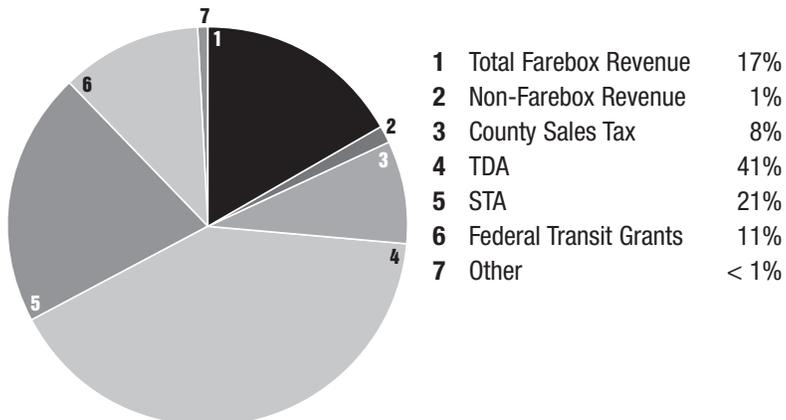
Square Miles	390
Population	493,285
Ridership per Capita	2.9

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

## Fixed-Route Fare Structure

Category	Single Fare Local Routes	Single Fare Intercity Service	Monthly Pass
Adult	\$1.25	\$1.25 - 3.65	\$62.50
Youth (under 5)	Free	Free	—
Student	\$1.05	\$1.05 - 3.25	\$47.00
Senior	\$0.60	\$0.60-1.80	\$31.25
Disabled	\$0.60	\$0.60-1.80	\$31.25
Inter-Operator Transfer	Free	Free	—

## Operating Revenue, FY 2012–13



## System Characteristics

<b>Active Fleet</b>	<b>81 Total</b>
	52 Motor Buses
	29 Paratransit

<b>Routes</b>	<b>23 Total</b>
Local	10
Intercity	13

## Hours of Operation

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

## Inter-Operator Coordination

### Coordinated Schedules

Golden Gate Transit  
 Petaluma Transit  
 Santa Rosa CityBus

### Joint Fare Instruments and Transfers

Golden Gate discount fare w/transfer  
 Petaluma Transit (free transfer)  
 Santa Rosa CityBus (free transfer)  
 Sonoma Super Pass



# Sonoma County Transit



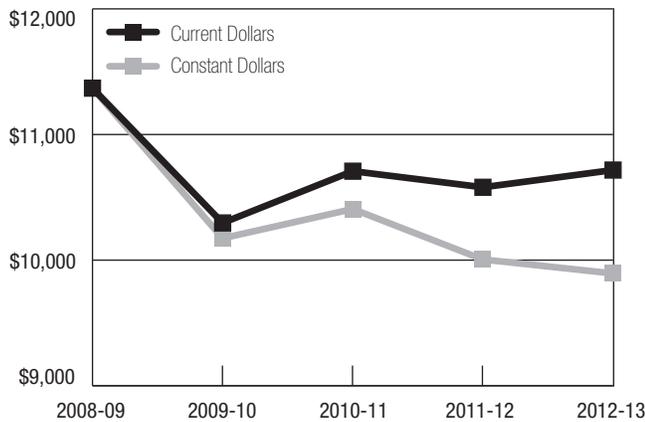
## Sonoma County Transit

SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>						<b>Audited</b>	<i>Unaudited</i>
Fixed-Route Bus			11,369	10,296	10,708	10,580	10,717
Paratransit			2,053	1,762	1,877	2,186	2,302
<b>Total Costs</b>			<b>\$13,422</b>	<b>\$12,057</b>	<b>\$12,585</b>	<b>\$12,766</b>	<b>\$13,019</b>
<b>Operating Revenue (000)</b>							
Farebox:	Fixed-Route Bus	BRev	1,992	1,951	2,041	2,016	2,046
	Paratransit	PRev	132	122	127	142	147
<b>Total Farebox Revenue</b>			<b>\$2,124</b>	<b>\$2,073</b>	<b>\$2,168</b>	<b>\$2,157</b>	<b>\$2,193</b>
Non-Fare Revenue			137	36	31	51	160
Property Tax			0	0	7016	0	0
County Sales Tax			900	809	929	1,043	1,091
TDA			7,305	6,269	5,549	5,902	5,310
STA			2,425	1,189	2,242	2,050	2,704
Federal Transit Grants			395	1,614	1,631	1,506	1,474
Other			136	68	28	57	86
<b>Total Revenue</b>			<b>\$13,422</b>	<b>\$12,057</b>	<b>\$12,585</b>	<b>\$12,766</b>	<b>\$13,019</b>

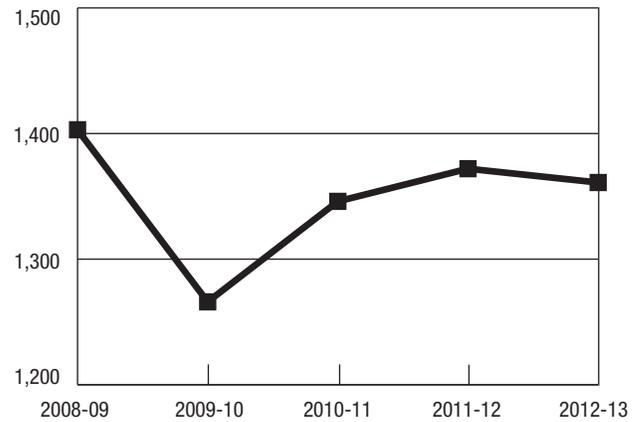
# Sonoma County Transit

FIXED-ROUTE BUS PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>					<b>Audited</b>	<i>Unaudited</i>
Total Passengers (000)	BPass	1,403	1,266	1,346	1,372	1,361
Average Weekday Ridership		4,967	4,471	4,658	4,782	4,743
Revenue Vehicle Miles (000)	BRVM	1,725	1,456	1,465	1,468	1,487
Revenue Vehicle Hours (000)	BRVH	96	83	86	86	87
Employee Equivalents (FTE)	BEmp	107	100	99	101	102
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	BCost/BRVH	\$118.78	\$123.66	\$124.56	\$122.33	\$122.49
Cost Efficiency (constant FY09 \$)		\$118.78	\$122.20	\$121.07	\$115.68	\$113.09
Cost Effectiveness (current \$)	BCost/BPass	\$8.10	\$8.13	\$7.95	\$7.71	\$7.87
Cost Effectiveness (constant FY09 \$)		\$8.10	\$8.04	\$7.73	\$7.29	\$7.27
Service Effectiveness	BPass/BRVH	14.7	15.2	15.7	15.9	15.6
Service Effectiveness	BPass/BRVM	0.8	0.9	0.9	0.9	0.9
Labor Efficiency (000)	BRVH/BEmp	0.9	0.8	0.9	0.9	0.9
Farebox Recovery	BRev/BCost	17.5%	18.9%	19.1%	19.1%	19.1%

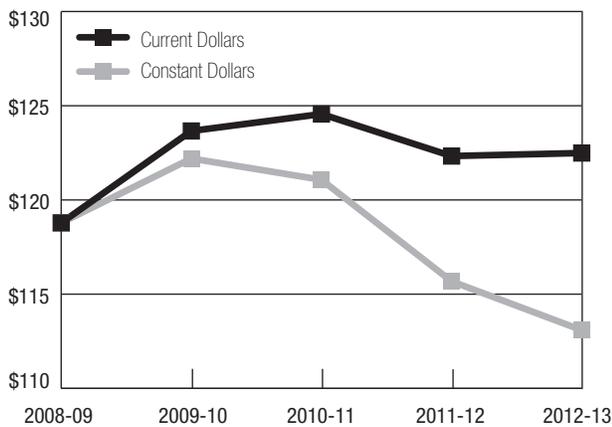
**Operating Cost [In Thousands]**



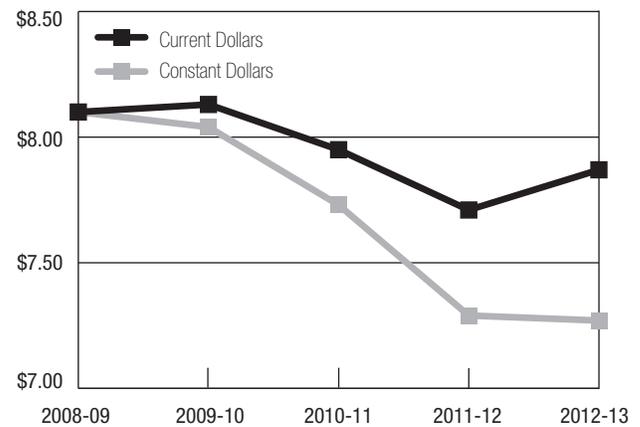
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

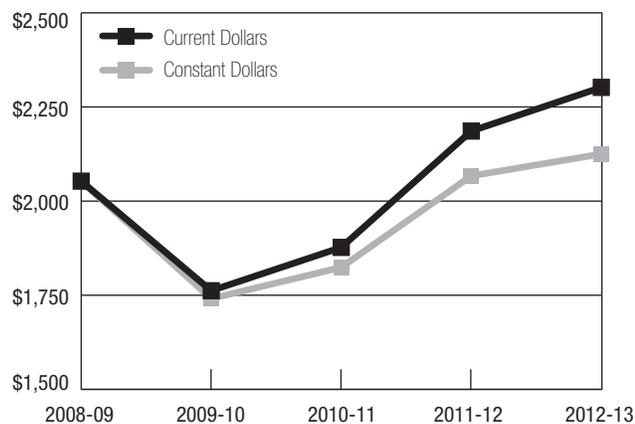


**Cost Effectiveness — Cost/Passenger**

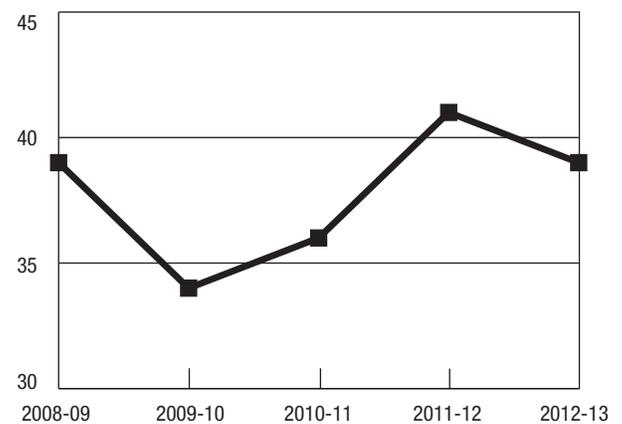


PARATRANSIT PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>					<b>Audited</b>	<i>Unaudited</i>
Total Passengers (000)	PPass	39	34	36	41	39
Average Weekday Ridership		146	127	130	151	145
Revenue Vehicle Miles (000)	PRVM	488	423	455	519	485
Revenue Vehicle Hours (000)	PRVH	31	25	30	35	33
Employee Equivalents (FTE)	PEmp	28	28	28	29	28
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	PCost/PRVH	\$65.20	\$69.23	\$62.87	\$63.09	\$70.39
Cost Efficiency (constant FY09 \$)		\$65.20	\$68.41	\$61.10	\$59.66	\$64.98
Cost Effectiveness (current \$)	PCost/PPass	\$52.17	\$51.18	\$52.11	\$53.36	\$58.49
Cost Effectiveness (constant FY09 \$)		\$52.17	\$50.58	\$50.65	\$50.46	\$54.00
Service Effectiveness	PPass/PRVH	1.2	1.4	1.2	1.2	1.2
Service Effectiveness	PPass/PRVM	0.1	0.1	0.1	0.1	0.1
Labor Efficiency (000)	PRVH/PEmp	1.1	.9	1.1	1.2	1.2
Farebox Recovery	PRev/PCost	6.4%	6.9%	6.8%	6.5%	6.4%

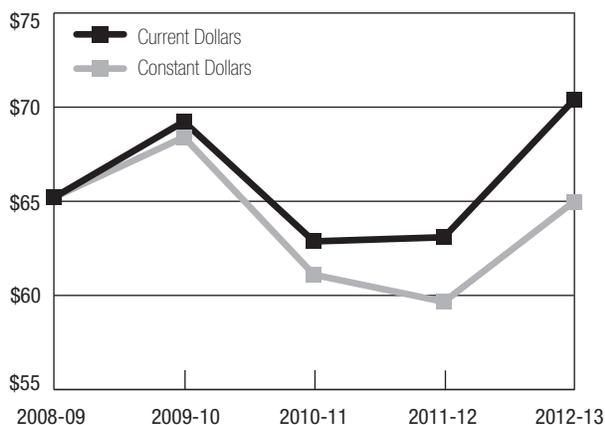
Operating Cost [In Thousands]



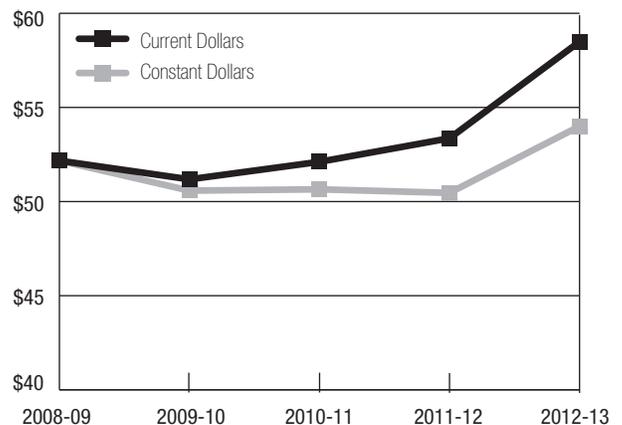
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger





# TRI DELTA TRANSIT

## Tri Delta Transit (Eastern Contra Costa Transit Authority)

801 Wilbur Avenue, Antioch, CA 94509

<http://www.trideltatransit.com>

(925) 754-6622

### General Description

Starting Year	1977
Organization Type	Transit Authority is a joint powers agency
Governing Body	11-member board of directors
Board Selection	2 representatives from each city, 2 representatives from county and 1 at-large representative appointed by board
Contract Service	First Transit

### Service Area

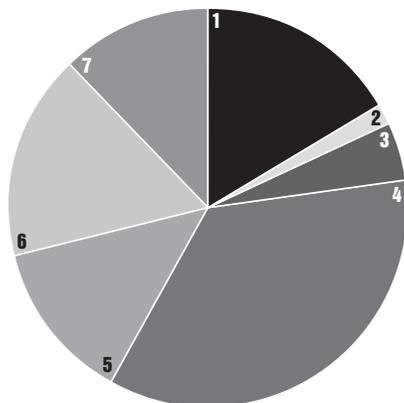
Square Miles	225
Population	306,000
Ridership per Capita	9.38

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

### Fixed-Route Fare Structure

Category	Single Fare
Adult/Student	\$2.00
Youth (under 5)	Free
Senior	\$0.85
Disabled	\$0.85
BART Transfer	\$1.25-\$1.75
BART Transfer S/D	0.85
Other Transfer	Free
Express	\$1.35-\$2.50
All Day Pass	\$3.35

### Operating Revenue, FY 2012-13



1	Total Farebox Revenue	17%
2	Non-Fare Revenue	2%
3	County Sales Tax	5%
4	TDA	35%
5	STA	13%
6	Federal Transit Grants	17%
7	Other	12%

### System Characteristics

<b>Active Fleet</b>	<b>88 Total</b>
	59 Motor Buses
	29 Paratransit

<b>Routes</b>	<b>18 Total</b>
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### Hours of Operation

Monday – Friday	3:14 am – 1:14 am
Saturday	5:22 am – 1:49 am
Sunday	6:24 am – 1:35 am

### Inter-Operator Coordination

#### Inter-Operator Connections

Amtrak  
BART  
County Connection  
LAVTA  
Rio Vista Delta Breeze  
WestCAT

#### Joint Fare Instruments and Transfers

Amtrak  
BART Plus  
BART Transfer  
County Connection Transfer  
County Connection/LAVTA/WestCAT  
East Bay Value Pass  
Rio Vista Delta Breeze



**TRI DELTA TRANSIT**



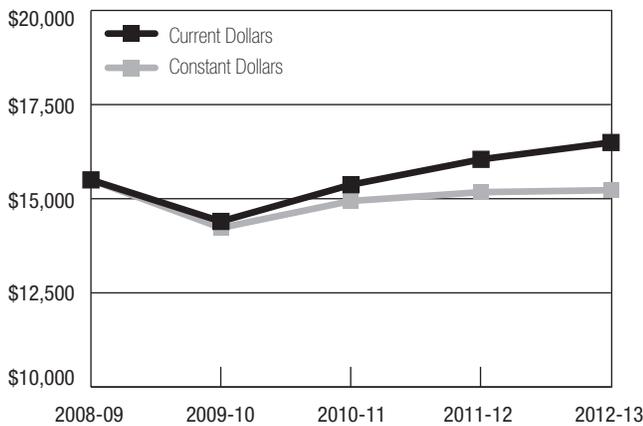
## Tri Delta Transit

SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Audited</i>
Fixed-Route Bus	BCost		15,500	14,397	15,372	16,046	16,493
Paratransit	PCost		3,151	3,913	4,062	3,995	4,287
<b>Total Costs</b>			<b>\$18,650</b>	<b>\$18,310</b>	<b>\$19,434</b>	<b>\$20,041</b>	<b>\$20,780</b>
<b>Operating Revenue (000)</b>							
Farebox:	Fixed-Route Bus	BRev	2,224	2,409	2,444	2,533	2,958
	Paratransit	PRev	312	432	510	450	482
<b>Total Farebox Revenue</b>			<b>\$2,536</b>	<b>\$2,841</b>	<b>\$2,954</b>	<b>\$2,983</b>	<b>\$3,440</b>
Non-Fare Revenue			207	174	213	314	332
Property Tax			0	0	0	0	0
County Sales Tax			801	782	803	888	1,018
TDA			11,329	8,693	8,410	9,170	7,319
STA			1,347	1,935	4,310	1,527	2,681
Federal Transit Grants			1,551	1,400	2,182	2,818	3,495
Other			1,253	2,486	562	2,340	2,495
<b>Total Revenue</b>			<b>\$19,024</b>	<b>\$18,311</b>	<b>\$19,434</b>	<b>\$20,041</b>	<b>\$20,780</b>

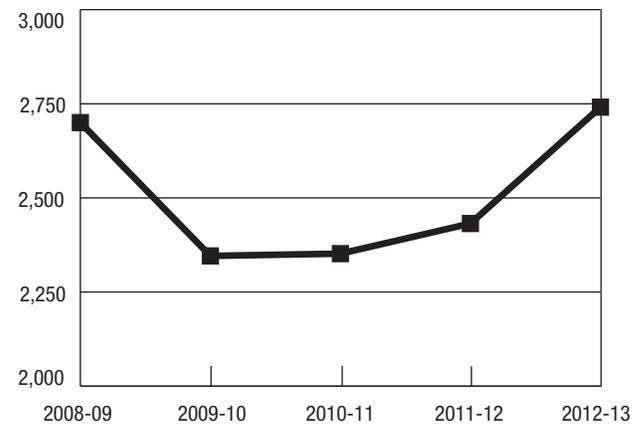
# Tri Delta Transit

FIXED-ROUTE BUS PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Audited</i>
Total Passengers (000)	BPass	2,700	2,346	2,352	2,432	2,741
Average Weekday Ridership		9,556	8,338	8,345	8,594	9,616
Revenue Vehicle Miles (000)	BRVM	2,423	2,146	2,196	2,151	2,065
Revenue Vehicle Hours (000)	BRVH	161	154	156	153	155
Employee Equivalents (FTE)	BEmp	150	137	137	142	145
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	BCost/BRVH	\$96.16	\$93.26	\$98.81	\$105.05	\$106.41
Cost Efficiency (constant FY09 \$)		\$96.16	\$92.15	\$96.04	\$99.34	\$98.24
Cost Effectiveness (current \$)	BCost/BPass	\$5.74	\$6.14	\$6.54	\$6.60	\$6.02
Cost Effectiveness (constant FY09 \$)		\$5.74	\$6.06	\$6.35	\$6.24	\$5.56
Service Effectiveness	BPass/BRVH	16.7	15.2	15.1	15.9	17.7
Service Effectiveness	BPass/BRVM	1.1	1.1	1.1	1.1	1.3
Labor Efficiency (000)	BRVH/BEmp	1.1	1.1	1.1	1.1	11.0
Farebox Recovery	BRev/BCost	14.3%	16.7%	15.9%	15.8%	17.9%

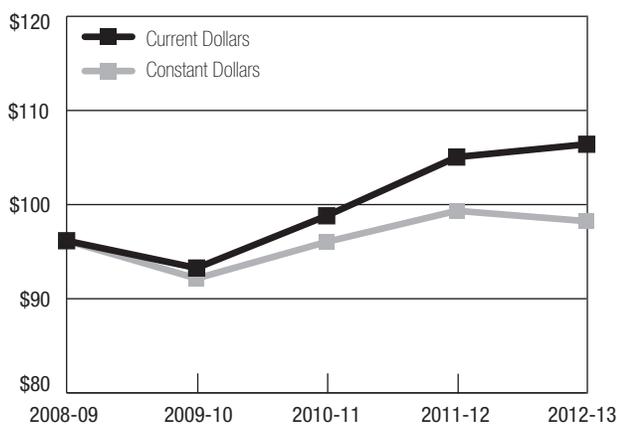
**Operating Cost [In Thousands]**



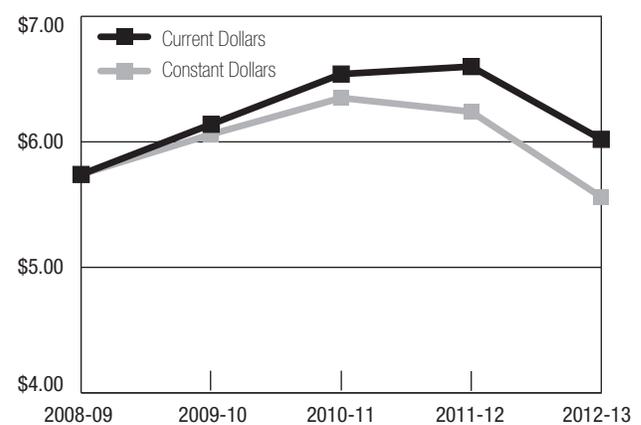
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

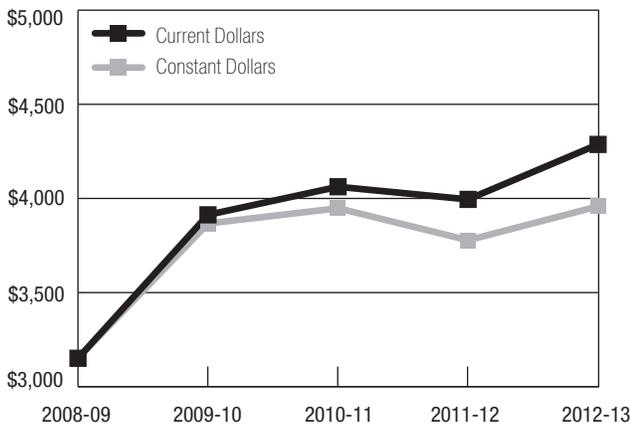


**Cost Effectiveness — Cost/Passenger**

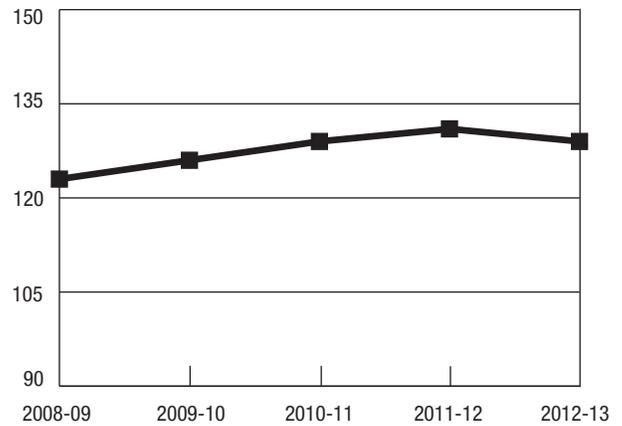


PARATRANSIT PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Audited</i>
Total Passengers (000)	PPass	123	126	129	131	129
Average Weekday Ridership		447	463	474	481	470
Revenue Vehicle Miles (000)	PRVM	669	749	773	766	799
Revenue Vehicle Hours (000)	PRVH	49	57	62	62	67
Employee Equivalents (FTE)	PEmp	35	41	44	38	41
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	PCost/PRVH	\$63.76	\$68.16	\$65.94	\$64.35	\$63.99
Cost Efficiency (constant FY09 \$)		\$63.76	\$67.35	\$64.09	\$60.86	\$59.07
Cost Effectiveness (current \$)	PCost/PPass	\$25.69	\$31.12	\$31.48	\$30.59	\$33.23
Cost Effectiveness (constant FY09 \$)		\$25.69	\$30.75	\$30.60	\$28.93	\$30.68
Service Effectiveness	PPass/PRVH	2.5	2.2	2.1	2.1	1.9
Service Effectiveness	PPass/PRVM	0.2	0.2	0.2	0.2	0.2
Labor Efficiency (000)	PRVH/PEmp	1.4	1.4	1.4	1.6	1.6
Farebox Recovery	PRev/PCost	9.9%	11.0%	12.6%	11.3%	11.2%

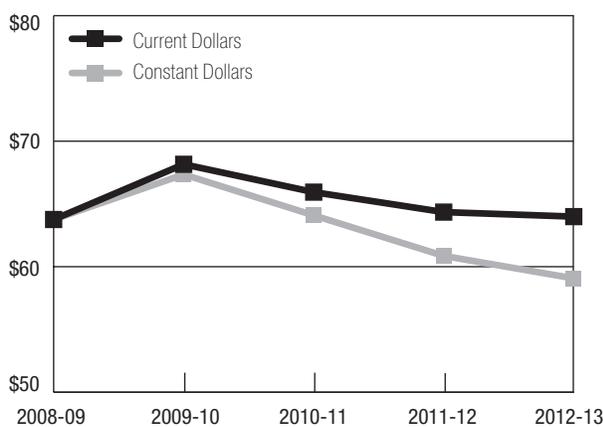
Operating Cost [In Thousands]



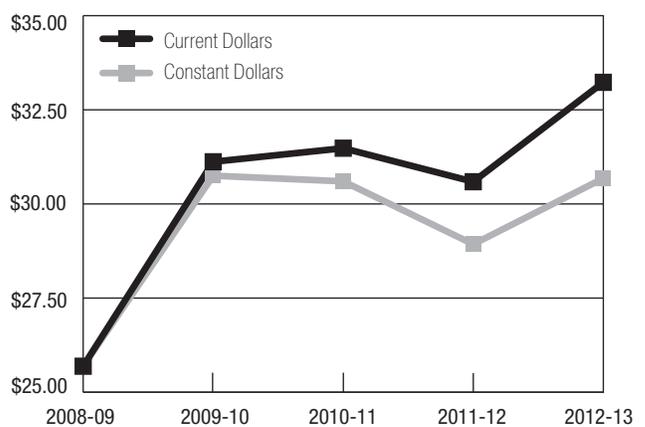
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger



### General Description

Starting Year	1974
Organization Type	Municipal transit agency
Governing Body	5-member elected City Council
Contract Service	MV Transportation, Inc.

### Service Area

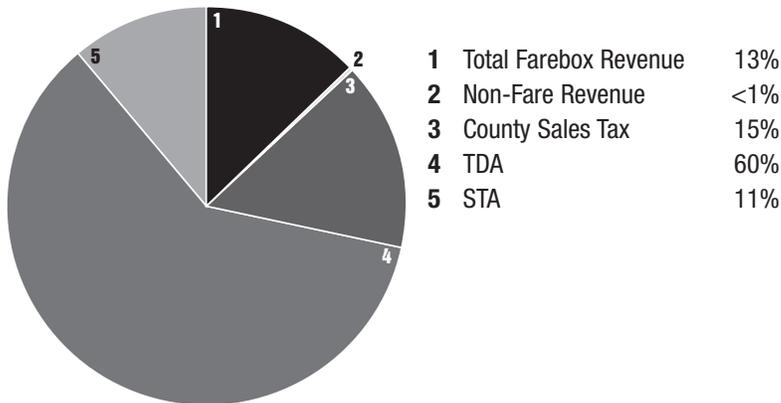
Square Miles	18
Population	69,516
Ridership per Capita	7.6

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

### Fixed-Route Fare Structure

Category	Single Fare	Monthly Passes
Adult (18-59)	\$1.75	\$46.00
Youth (6-17)	\$1.00	\$29.00
Senior (60+)	\$0.75	\$19.00
Disabled	\$0.75	\$19.00
AC Transit/Dumbarton Express Transfer	\$0.25	—
BART-To-Bus Transfer	\$0.50	—
BARTPlus Pass/Union City Transit Transfer	Free	—

### Operating Revenue, FY 2012-13



### System Characteristics

<b>Active Fleet</b>	<b>25 Total</b>
	18 Motor Buses
	7 Paratransit

<b>Routes</b>	<b>5 Total</b>
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### Hours of Operation

Monday – Friday	4:35 am – 10:25 pm
Saturday	6:40 am – 7:30 pm
Sunday	8:00 am – 6:30 pm

### Inter-Operator Coordination

#### Inter-Operator Connections

AC Transit  
BART

#### Joint Fare Instruments and Transfers

BART Plus Pass



**UNION CITY  
TRANSIT**

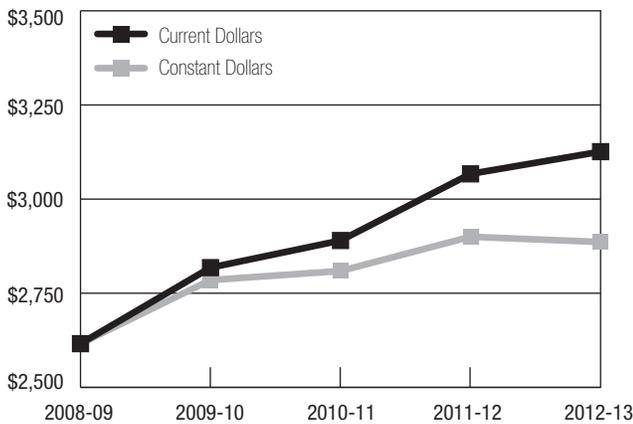
## Union City Transit

SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Unaudited</i>
Fixed-Route Bus	BCost		2,616	2,818	2,890	3,067	3,126
Paratransit	PCost		596	667	765	811	832
<b>Total Costs</b>			<b>\$3,211</b>	<b>\$3,485</b>	<b>\$3,655</b>	<b>\$3,878</b>	<b>\$3,958</b>
<b>Operating Revenue (000)</b>							
Farebox:	Fixed-Route Bus	BRev	364	363	430	452	460
	Paratransit	PRev	35	34	41	46	49
<b>Total Farebox Revenue</b>			<b>\$399</b>	<b>\$397</b>	<b>\$471</b>	<b>\$498</b>	<b>\$509</b>
Non-Fare Revenue			24	10	25	14	13
Property Tax			0	0	0	0	0
County Sales Tax			579	552	603	645	611
TDA			3,057	2,365	2,142	2,318	2,399
STA			104	131	414	402	436
Federal Transit Grants			321,510	30,000	0	0	0
Other			0	0	0	0	0
<b>Total Revenue</b>			<b>\$4,484</b>	<b>\$3,485</b>	<b>\$3,655</b>	<b>\$3,878</b>	<b>\$3,968</b>

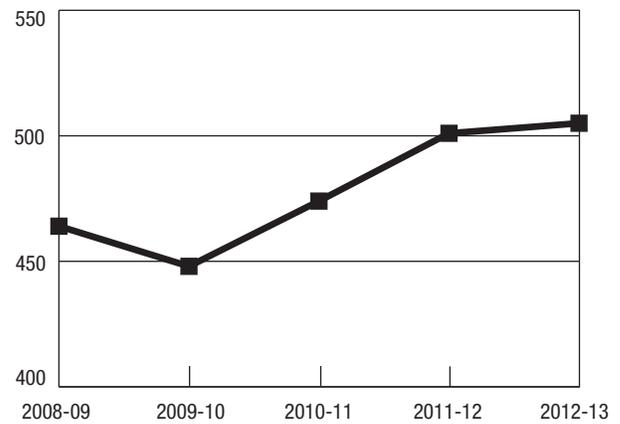
# Union City Transit

FIXED-ROUTE BUS PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	BPass	464	448	474	501	505
Average Weekday Ridership		1,637	1,567	1,657	1,780	1,783
Revenue Vehicle Miles (000)	BRVM	457	469	465	428	471
Revenue Vehicle Hours (000)	BRVH	40	40	42	39	43
Employee Equivalents (FTE)	BEmp	40	40	40	40	40
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	BCost/BRVH	\$66.01	\$69.87	\$68.41	\$78.23	\$72.69
Cost Efficiency (constant FY09 \$)		\$66.01	\$69.04	\$66.49	\$73.98	\$67.11
Cost Effectiveness (current \$)	BCost/BPass	\$5.64	\$6.29	\$6.10	\$6.13	\$6.19
Cost Effectiveness (constant FY09 \$)		\$5.64	\$6.21	\$5.93	\$5.79	\$5.71
Service Effectiveness	BPass/BRVH	11.7	11.1	11.2	12.8	11.7
Service Effectiveness	BPass/BRVM	1.0	1.0	1.0	1.2	1.1
Labor Efficiency (000)	BRVH/BEmp	1.0	1.0	1.1	1.0	1.1
Farebox Recovery	BRev/BCost	13.9%	12.9%	14.9%	14.7%	14.7%

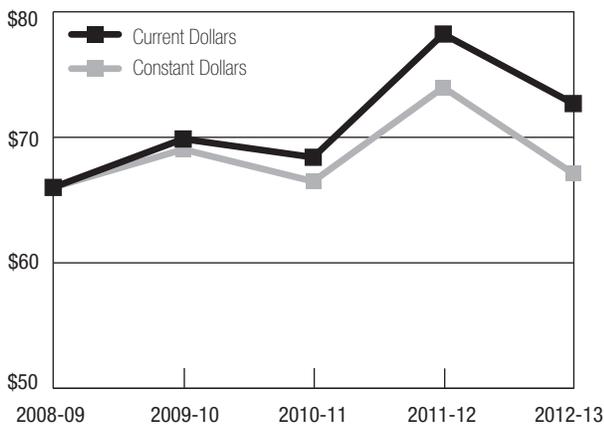
**Operating Cost [In Thousands]**



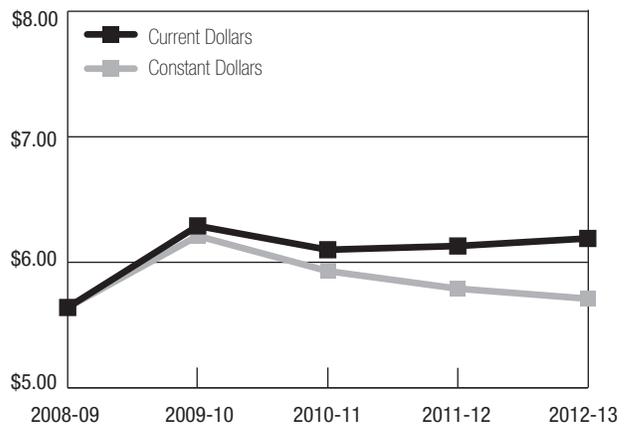
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

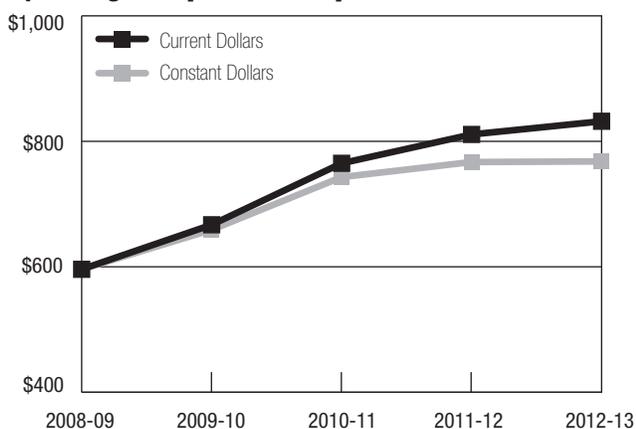


**Cost Effectiveness — Cost/Passenger**

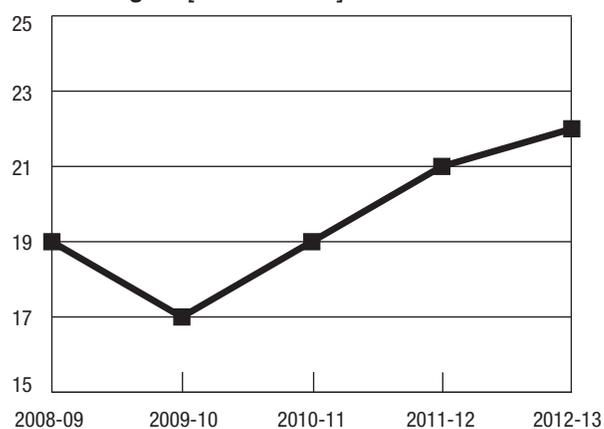


PARATRANSIT PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	PPass	19	17	19	21	22
Average Weekday Ridership		64	56	63	70	73
Revenue Vehicle Miles (000)	PRVM	90	81	74	83	88
Revenue Vehicle Hours (000)	PRVH	9	9	10	11	11
Employee Equivalents (FTE)	PEmp	7	7	7	7	7
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	PCost/PRVH	\$62.84	\$76.85	\$78.64	\$76.92	\$75.64
Cost Efficiency (constant FY09 \$)		\$62.84	\$75.93	\$76.44	\$72.74	\$69.83
Cost Effectiveness (current \$)	PCost/PPass	\$31.72	\$40.18	\$40.93	\$38.93	\$37.82
Cost Effectiveness (constant FY09 \$)		\$31.72	\$39.70	\$39.78	\$36.82	\$34.92
Service Effectiveness	PPass/PRVH	2.0	1.9	1.9	2.0	2.0
Service Effectiveness	PPass/PRVM	0.2	0.2	0.3	0.3	0.3
Labor Efficiency (000)	PRVH/PEmp	14.0	1.2	13.0	1.5	1.6
Farebox Recovery	PRev/PCost	5.9%	5.1%	5.3%	5.7%	5.9%

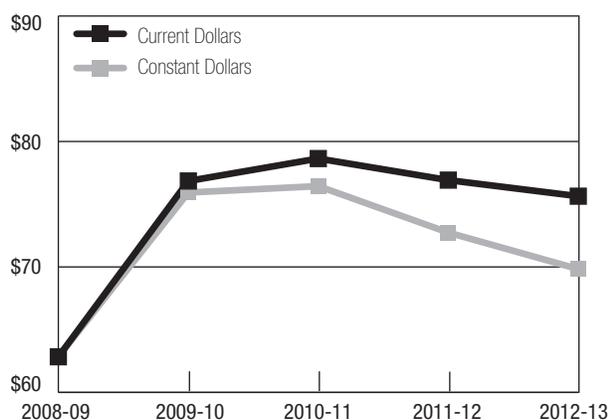
Operating Cost [In Thousands]



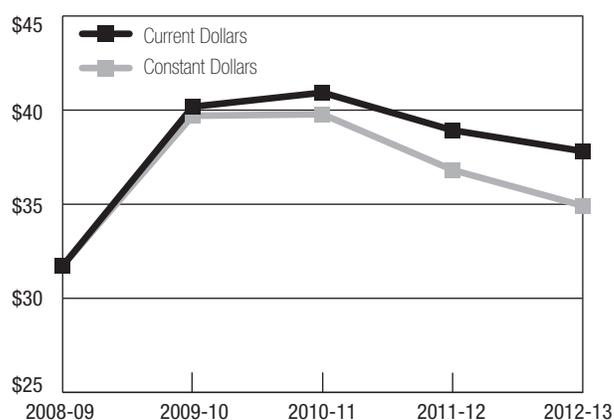
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger





## Vacaville City Coach

650 Merchant Street, Vacaville, CA 95688

<http://www.cityofvacaville.com/departments/citycoach/index.php>

(707) 449-5330

### General Description

Starting Year	1981
Organization Type	Municipality
Governing Body	City Council
Board Selection	4 council members, 1 mayor

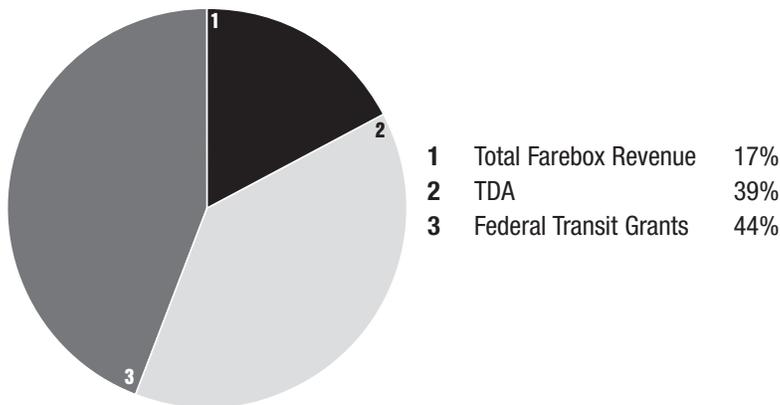
### Service Area

Square Miles	27
Population	93,088
Ridership per Capita	5.6

### Fixed-Route Fare Structure

Category	Single Fare	Monthly Pass	Monthly Pass through Dec. 2011
Adult	\$1.50	\$45.00	\$36.00
Youth (6-18)	\$1.25	\$28.00	\$21.00
Youth (under 6)	Free	—	—
Senior/Disabled	\$0.75	\$25.00	\$18.00
Transfer	\$0.15	—	—

### Operating Revenue, FY 2012-13



### System Characteristics

**Active Fleet** **21 Total**  
21 Motor Buses

**Routes** **6 Total**

#### Hours of Operation

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

### Inter-Operator Coordination

#### Inter-Operator Connections

FAST



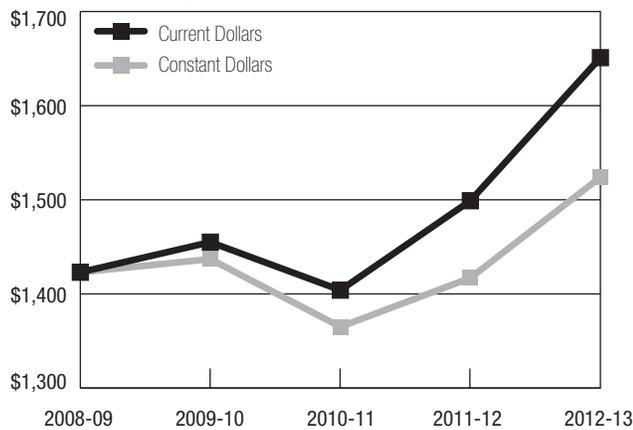
## Vacaville City Coach

SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Unaudited</i>
Fixed-Route Bus	BCost		1,423	1,455	1,404	1,499	1,651
Paratransit	PCost		480	441	399	452	429
<b>Total Costs</b>			<b>\$1,903</b>	<b>\$1,896</b>	<b>\$1,804</b>	<b>\$1,951</b>	<b>\$2,080</b>
<b>Operating Revenue (000)</b>							
Farebox:	Fixed-Route Bus	BRev	242	271	277	301	360
	Paratransit	PRev	31	30	30	30	30
<b>Total Farebox Revenue</b>			<b>\$273</b>	<b>\$301</b>	<b>\$307</b>	<b>\$332</b>	<b>\$390</b>
Non-Fare Revenue			27	19	14	7	0
Property Tax			0	0	0	0	0
County Sales Tax			0	0	0	0	0
TDA			672	642	707	684	868
STA			60000	0	0	0	0
Federal Transit Grants			943	933	989	1,032	985
Other			0	0	47	0	0
<b>Total Revenue</b>			<b>\$1,976</b>	<b>\$1,896</b>	<b>\$2,064</b>	<b>\$2,055</b>	<b>\$2,243</b>

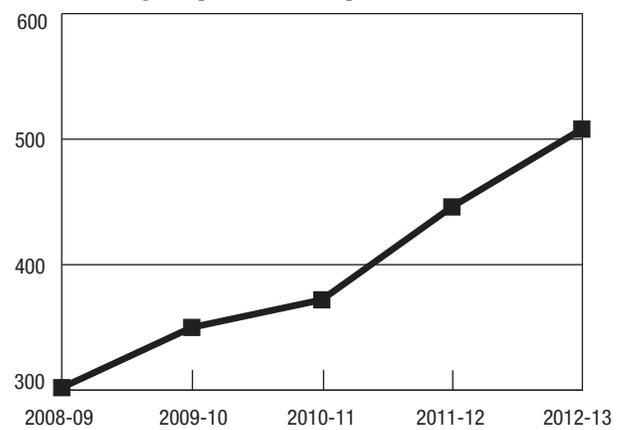
# Vacaville City Coach

FIXED-ROUTE BUS PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	BPass	302	350	372	446	508
Average Weekday Ridership		1,021	1,253	1,351	1,576	1,816
Revenue Vehicle Miles (000)	BRVM	340	365	379	526	523
Revenue Vehicle Hours (000)	BRVH	23	25	26	37	37
Employee Equivalents (FTE)	BEmp	18	18	22	18	20
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	BCost/BRVH	\$61.30	\$57.89	\$54.55	\$40.83	\$44.48
Cost Efficiency (constant FY09 \$)		\$61.30	\$57.20	\$53.02	\$38.62	\$41.06
Cost Effectiveness (current \$)	BCost/BPass	\$4.70	\$4.15	\$3.77	\$3.36	\$3.25
Cost Effectiveness (constant FY09 \$)		\$4.70	\$4.10	\$3.67	\$3.18	\$3.00
Service Effectiveness	BPass/BRVH	13.0	13.9	14.5	12.2	13.7
Service Effectiveness	BPass/BRVM	0.9	1.0	1.0	0.8	1.0
Labor Efficiency (000)	BRVH/BEmp	1.3	1.4	1.2	2.0	19.0
Farebox Recovery	Brev/Bcost	17.0%	18.6%	19.7%	20.1%	21.8%

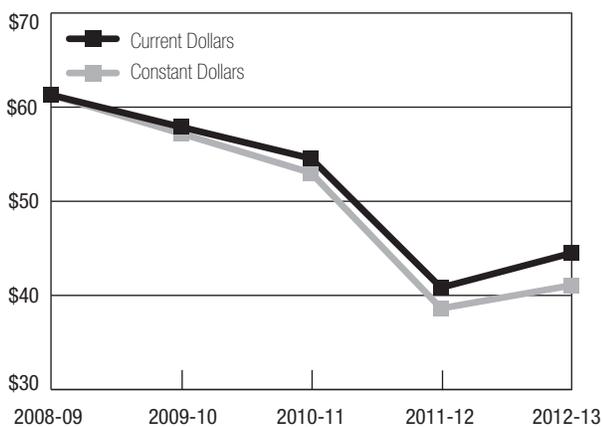
**Operating Cost [In Thousands]**



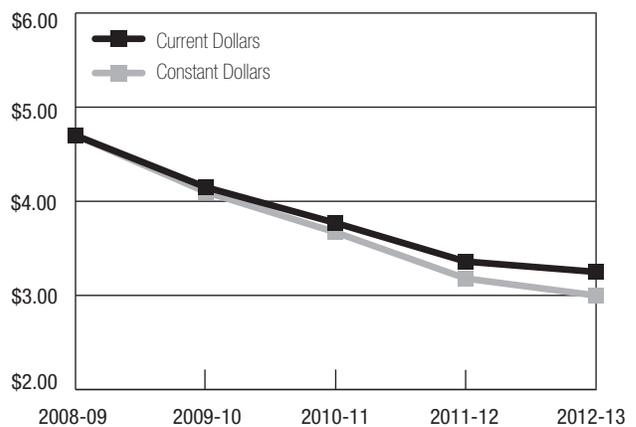
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

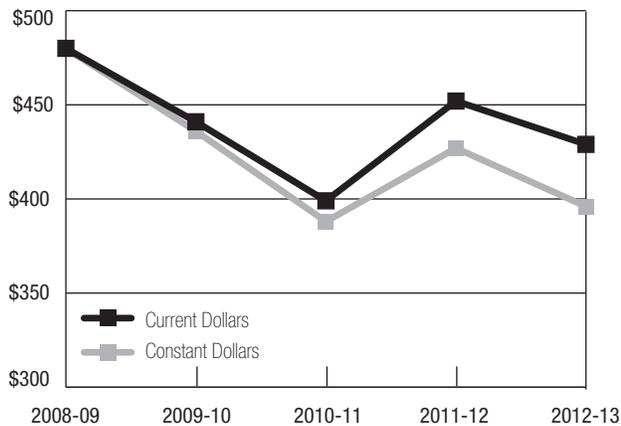


**Cost Effectiveness — Cost/Passenger**

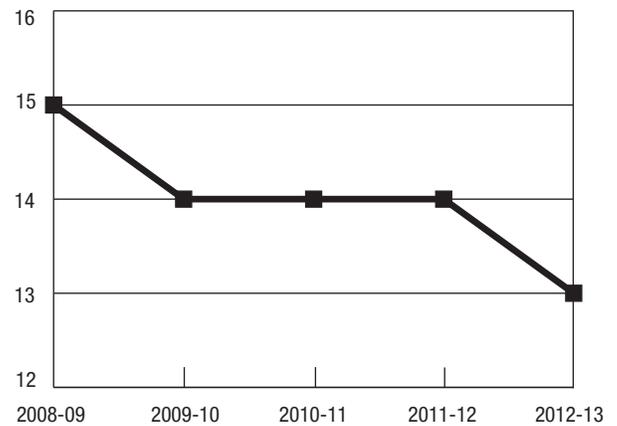


PARATRANSIT PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	PPass	15	14	14	14	13
Average Weekday Ridership		57	54	53	51	47
Revenue Vehicle Miles (000)	PRVM	66	64	62	61	54
Revenue Vehicle Hours (000)	PRVH	5	5	5	5	5
Employee Equivalents (FTE)	PEmp	4	4	4	4	4
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	PCost/PRVH	\$90.27	\$87.37	\$77.37	\$85.62	\$80.08
Cost Efficiency (constant FY09 \$)		\$90.27	\$86.33	\$75.20	\$80.97	\$73.93
Cost Effectiveness (current \$)	PCost/PPass	\$32.51	\$30.81	\$28.08	\$32.98	\$33.00
Cost Effectiveness (constant FY09 \$)		\$32.51	\$30.44	\$27.29	\$31.18	\$30.46
Service Effectiveness	PPass/PRVH	2.8	2.8	2.8	2.6	2.4
Service Effectiveness	PPass/PRVM	0.2	0.2	0.2	0.2	0.2
Labor Efficiency (000)	PRVH/PEmp	13.0	1.3	1.3	1.3	1.3
Farebox Recovery	PRev/PCost	6.5%	6.7%	7.5%	6.7%	7.0%

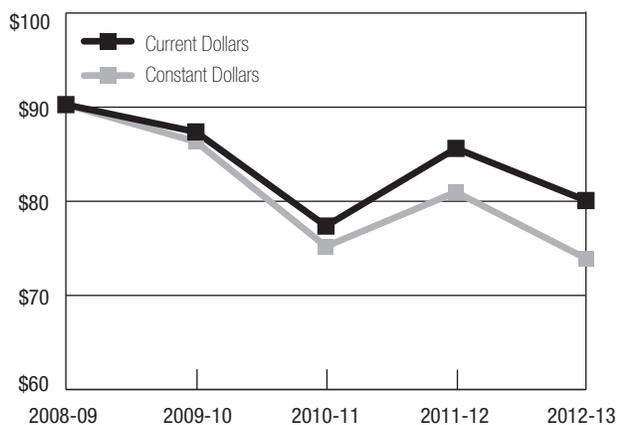
Operating Cost [In Thousands]



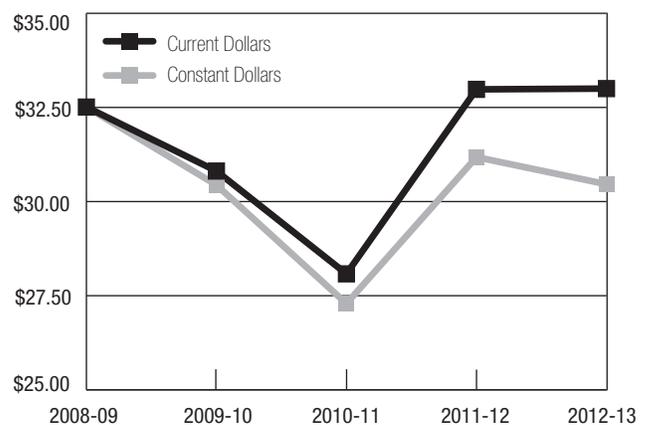
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger





# VINE

## (Napa County Transportation & Planning Agency)

625 Burnell St., Napa, CA 94559-3420

<http://www.nctpa.net/vine.cfm>

(800) 696-6443

### General Description

Starting Year	1974
Organization Type	Transit agency
Governing Body	Napa County Transportation & Planning Agency (NCTPA)
Board Selection	Comprised of the elected officials of member jurisdictions
Contract Service	Veolia Transportation

### Service Area

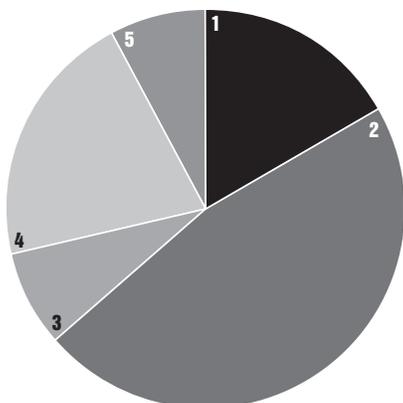
Square Miles	82.5
Population	136,484
Ridership per Capita	4.3

The VINE's local service area encompasses the City of Napa and some unincorporated areas of Napa County. VINE Route 10's service area includes the Highway 29 corridor in Napa County. VineGo is the countywide ADA paratransit provider for both of these operators. Route 11's service area includes Highway 29 corridor between St. Helena to Calistoga, then beyond to Santa Rosa, in Sonoma County, via Petrified Forest Rd.

### Fixed-Route Fare Structure

Category	Single Fare*	VINE 20-Ride Pass	VINE 31 Day Monthly Pass
Adult (19-64)	\$1.50	\$27.50	\$48.00
Youth (6-18)	\$1.00	\$20.00	\$33.00
Senior 65+/ Disabled	\$0.75	\$13.00	\$24.00
Seniors (90+ with Lifetime Pass)	Free	Free	Free
Children 5 & under (2 per adult)	Free	—	—
Additional Children Under 5	\$1.00	—	—

### Operating Revenue, FY 2012-13



1	Farebox	17%
2	TDA	46%
3	STA	8%
4	Federal Transit Grants	21%
5	Other	8%

### System Characteristics

**Active Fleet** 24 Motor Buses

**Routes** **9 Total**  
7 Local  
2 Intercity

#### Hours of Operation

Monday – Friday	5:20 am – 9:25 pm
Saturday	6:30 am – 8:41 pm
Sunday	8:31 am – 7:02 pm

### Inter-Operator Coordination

#### Inter-Operator Connections

- BART
- SF Bay Ferry
- Lake County Transit
- SolTrans
- Sonoma County Transit

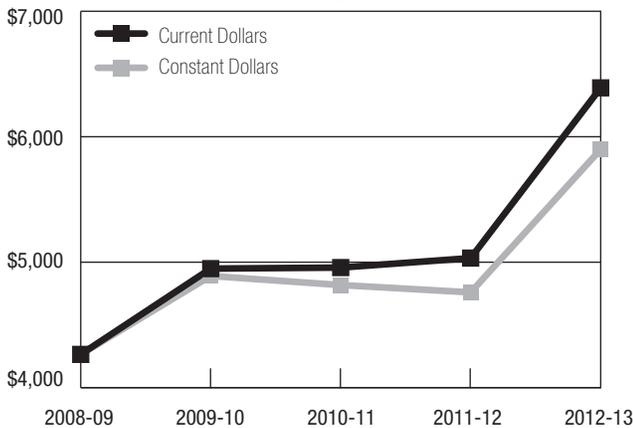


## VINE

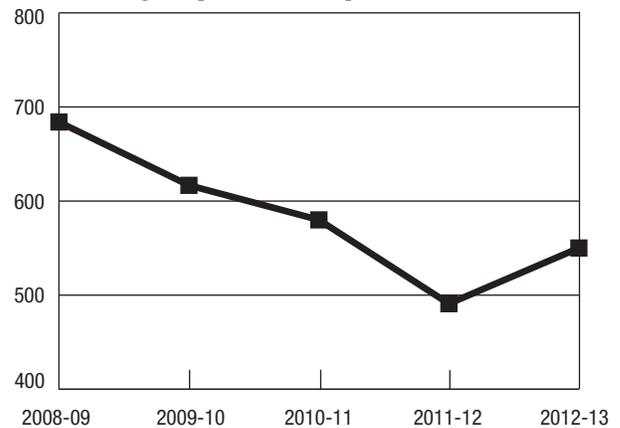
SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>						<b>Audited</b>	<i>Unaudited</i>
Fixed-Route Bus (VINE)		BCost	4,265	4,949	4,957	5,033	6,390
Paratransit (VINE GO)		PCost	1,241	1,088	1,110	1,175	1,066
<b>Total</b>			<b>\$5,506</b>	<b>\$6,037</b>	<b>\$6,067</b>	<b>\$6,208</b>	<b>\$7,456</b>
<b>Operating Revenue (000)</b>							
Farebox:	Fixed-Route Bus	BRev	687	652	671	793	730
	Paratransit	PRev	72	74	81	88	58
<b>Total Farebox Revenue</b>			<b>\$759</b>	<b>\$726</b>	<b>\$752</b>	<b>\$880</b>	<b>\$787</b>
Non-Fare Revenue			39	16	14	49	0
Property Tax			0	0	0	0	0
County Sales Tax			0	0	0	0	0
TDA			2,001	1,895	1,679	2,452	3,298
STA			808	1,986	26	419	847
Federal Transit Grants			1,802	2,185	1,350	1,087	1,840
Other			231	647	408	398	401
<b>Total Revenue</b>			<b>\$5,640</b>	<b>\$7,454</b>	<b>\$4,228</b>	<b>\$5,285</b>	<b>\$7,173</b>

FIXED-ROUTE BUS PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>					<b>Audited</b>	<i>Unaudited</i>
Total Passengers (000)	BPass	684	617	580	491	550
Average Weekday Ridership		2,500	2,483	2,477	2,411	1,927
Revenue Vehicle Miles (000)	BRVM	826	1,036	1,039	909	1,225
Revenue Vehicle Hours (000)	BRVH	59	64	62	54	74
Employee Equivalents (FTE)	BEmp	53	35	35	26	36
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	BCost/BRVH	\$71.70	\$77.35	\$80.51	\$93.72	\$86.51
Cost Efficiency (constant FY09 \$)		\$71.70	\$76.43	\$78.25	\$88.63	\$79.73
Cost Effectiveness (current \$)	BCost/BPass	\$6.24	\$8.02	\$8.55	\$10.25	\$11.62
Cost Effectiveness (constant FY09 \$)		\$6.24	\$7.93	\$8.31	\$9.70	\$10.71
Service Effectiveness	BPass/BRVH	11.5	9.6	9.4	9.1	7.4
Service Effectiveness	BPass/BRVM	0.8	0.6	0.6	0.5	0.4
Labor Efficiency (000)	BRVH/BEmp	1.1	1.8	1.8	2.1	2.1
Farebox Recovery	BRev/BCost	16.1%	13.2%	13.5%	15.7%	11.4%

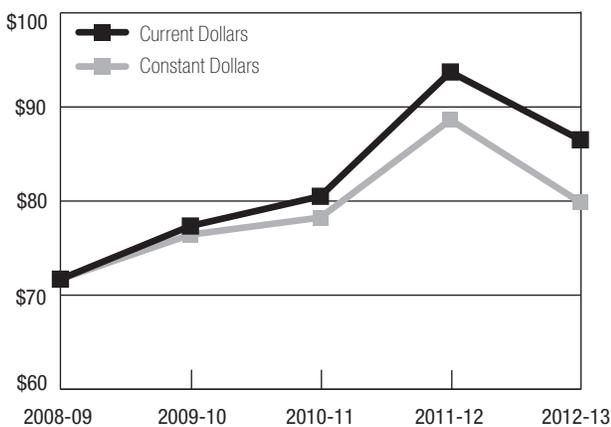
**Operating Cost [In Thousands]**



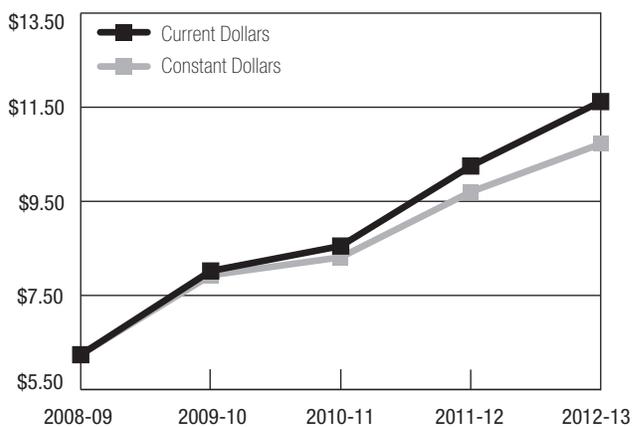
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



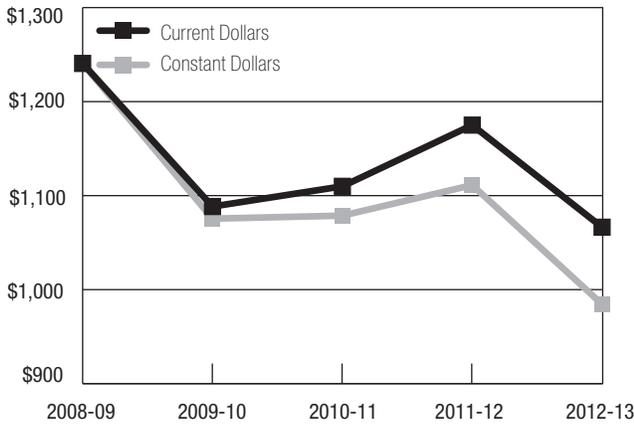
**Cost Effectiveness — Cost/Passenger**



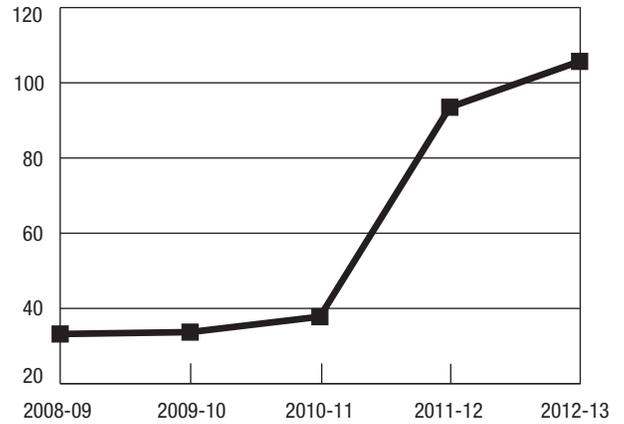
PARATRANSIT PERFORMANCE*		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>					<b>Audited</b>	<i>Unaudited</i>
Total Passengers (000)	PPass	33	34	38	93	106
Average Weekday Ridership		129	124	125	392	346
Revenue Vehicle Miles (000)	PRVM	157	164	139	262	264
Revenue Vehicle Hours (000)	PRVH	15	15	12	25	26
Employee Equivalents (FTE)	PEmp	23	17	17	23	23
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	PCost/PRVH	\$84.48	\$73.92	\$91.39	\$46.55	\$41.50
Cost Efficiency (constant FY09 \$)		\$84.48	\$73.04	\$88.83	\$44.03	\$38.25
Cost Effectiveness (current \$)	PCost/PPass	\$37.34	\$32.35	\$29.34	\$12.57	\$10.09
Cost Effectiveness (constant FY09 \$)		\$37.34	\$31.96	\$28.52	\$11.89	\$9.30
Service Effectiveness	PPass/PRVH	2.3	2.3	3.1	3.7	4.1
Service Effectiveness	PPass/PRVM	0.2	0.2	0.3	0.4	0.4
Labor Efficiency (000)	PRVH/PEmp	0.6	0.9	0.7	1.1	1.1
Farebox Recovery	PRev/PCost	5.8%	6.8%	7.3%	7.5%	5.4%

\*Both VINE paratransit service and VINE demand response services are included in this summary for FY 2011-12 and FY 2012-13. For earlier years only VINE paratransit service is included.

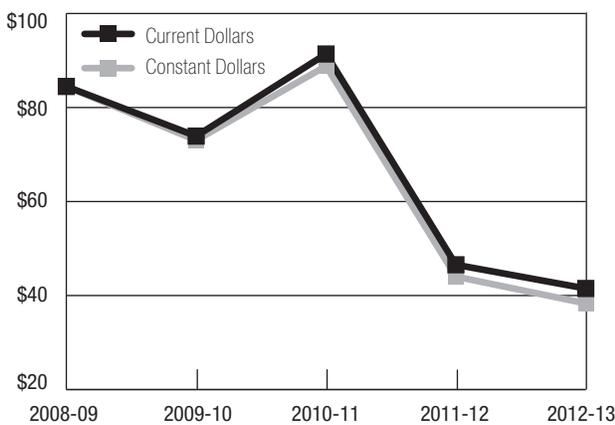
**Operating Cost [In Thousands]**



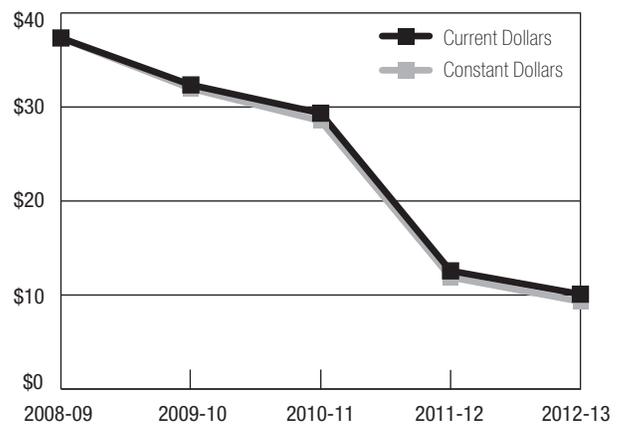
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**



**Cost Effectiveness — Cost/Passenger**





# VTA (Santa Clara Valley Transportation Authority)

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

## General Description

Starting Year	1972
Organization Type	Transit district created by state legislature
Governing Body	12-member board of directors
Board Selection	10 members and five alternates from city councils within service area; two members and one alternate from Santa Clara County Board of Supervisors

## Service Area

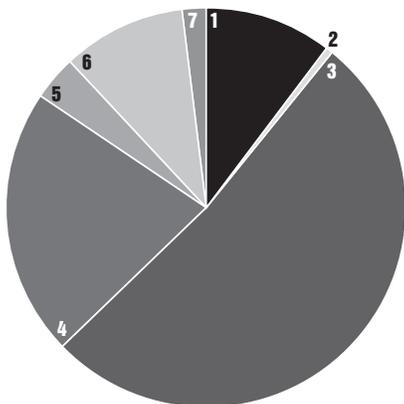
Square Miles	1,290
Population	1,842,254
Ridership per Capita	24.0

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

## Fixed-Route Fare Structure

Category	Single Fare	Monthly Pass
<b>Adult</b>		
Community Bus	\$1.25	—
Local	\$2.00	\$70.00
Express	\$4.00	\$140.00
<b>Youth (5-17)</b>		
Community Bus	\$0.75	—
Local	\$1.75	—
Express	\$1.75	—
<b>Senior/Disabled</b>		
Community Bus	\$0.50	—
Local	\$1.00	—
Express	\$1.00	—

## Operating Revenue, FY 2012–13



1	Total Farebox Revenue	10%
2	Non-Fare Revenue	<1%
3	County Sales Tax	52%
4	TDA	22%
5	STA	4%
6	Federal Transit Grants	10%
7	Other	2%

## System Characteristics

<b>Active Fleet</b>	<b>527 Total</b>
	428 Motor Buses
	99 Light Rail

<b>Routes</b>	<b>74 Total</b>
Local	53
Limited Stop	4
Express	13
Light Rail	3

<b>Hours of Operation</b>	
Monday – Sunday	24 Hours

## Inter-Operator Coordination

### Inter-Operator Connections

AC Transit	Dumbarton Express
ACE	Hwy. 17 Express
Amtrak	MST
BART	SamTrans
Caltrain	

### Joint Fare Instruments and Transfers

ACE
AC Transit/VTA Transfer
Capitol Corridor
Hwy. 17 Express/VTA Transfer
Peninsula Pass (Caltrain)
SamTrans/VTA Transfer
VTA/BART Transfer
VTA/DB Transfer
VTA/MST Transfer

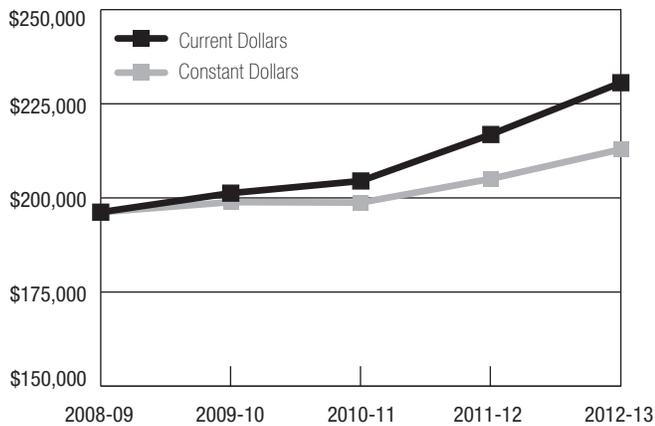


## VTA

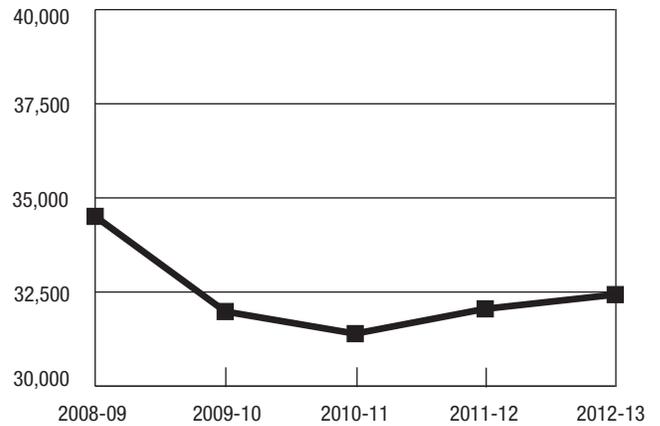
SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Unaudited</i>
Fixed-Route Bus	BCost		196,217	201,268	204,499	216,846	230,599
Light Rail	RCost		58,069	56,686	58,823	61,686	65,598
Paratransit	PCost		32,973	28,692	24,649	22,834	21,848
Shuttle	SCost		1,257	1,286	1,308	1,317	1,592
<b>Total Costs</b>			<b>\$288,516</b>	<b>\$287,932</b>	<b>\$289,279</b>	<b>\$302,683</b>	<b>\$319,637</b>
<b>Operating Revenue (000)</b>							
Farebox:	Fixed-Route Bus	BRev	26,511	27,197	27,909	28,006	28,273
	Light Rail	RRev	8,262	8,291	8,903	9,063	9,364
	Paratransit	PRev	2,874	2,772	2,733	2,902	2,990
	Shuttle	SRev	1,411	1,369	1,294	675	694
<b>Total Farebox Revenue</b>			<b>\$39,058</b>	<b>\$39,629</b>	<b>\$40,839</b>	<b>\$40,646</b>	<b>\$41,321</b>
Non-Fare Revenue			2,255	1,973	1,908	2,108	2,441
Property Tax			0	0	0	0	0
County Sales Tax			162,977	165,748	181,814	197,258	207,712
TDA			73,357	65,801	74,452	81,928	86,296
STA			6,483	0	16,695	14,055	14,921
Federal Transit Grants			33,449	59,100	42,225	42,286	39,364
Other			9,145	11,412	8,428	18,697	7,760
<b>Total Revenue</b>			<b>\$326,724</b>	<b>\$343,663</b>	<b>\$366,361</b>	<b>\$396,978</b>	<b>\$399,815</b>

FIXED-ROUTE BUS PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	BPass	34,510	31,983	31,395	32,054	32,432
Average Weekday Ridership		111,820	103,575	102,187	104,583	106,160
Revenue Vehicle Miles (000)	BRVM	15,800	15,131	14,377	14,419	14,581
Revenue Vehicle Hours (000)	BRVH	1,274	1,227	1,168	1,188	1,212
Employee Equivalents (FTE)	BEmp	1,420	1,381	1,376	1,372	1,271
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	BCost/BRVH	\$154.02	\$164.03	\$175.08	\$182.53	\$190.26
Cost Efficiency (constant FY09 \$)		\$154.02	\$162.09	\$170.17	\$172.61	\$175.66
Cost Effectiveness (current \$)	BCost/BPass	\$5.69	\$6.29	\$6.51	\$6.77	\$7.11
Cost Effectiveness (constant FY09 \$)		\$5.69	\$6.22	\$6.33	\$6.40	\$6.56
Service Effectiveness	BPass/BRVH	27.1	26.1	26.9	27.0	26.8
Service Effectiveness	BPass/BRVM	2.2	2.1	2.2	2.2	2.2
Labor Efficiency (000)	BRVH/BEmp	0.9	0.9	0.8	0.9	1.0
Farebox Recovery	BRev/BCost	14%	14%	14%	13%	12%

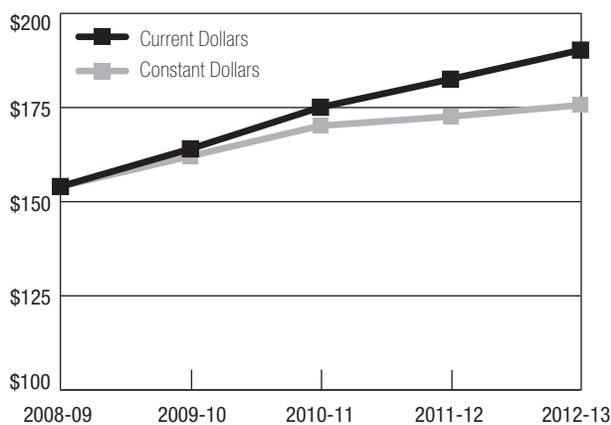
**Operating Cost [In Thousands]**



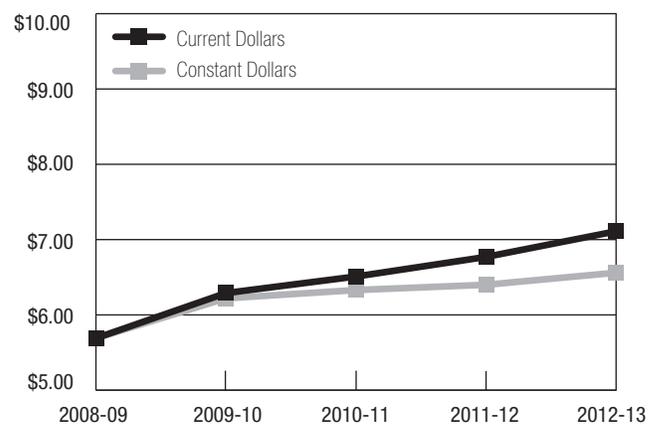
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

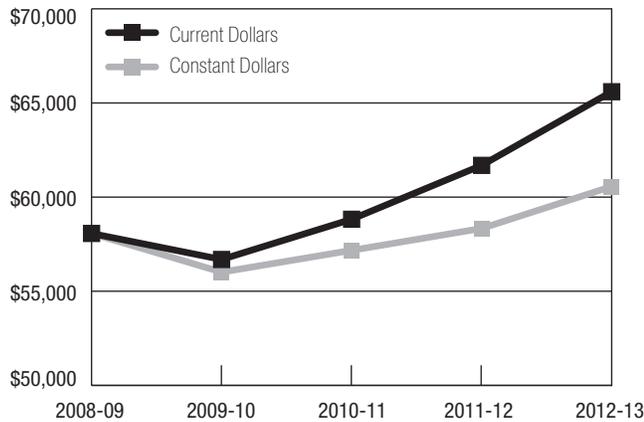


**Cost Effectiveness — Cost/Passenger**

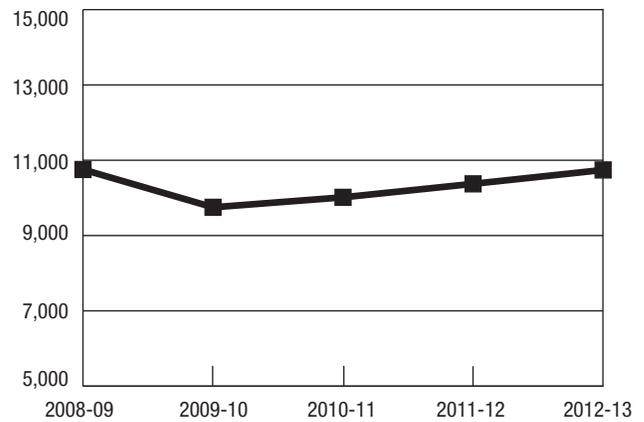


LIGHT RAIL PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	RPass	10,754	9,750	10,015	10,373	10,742
Average Weekday Ridership		34,305	31,354	31,871	32,716	33,730
Revenue Vehicle Miles (000)	RRVM	3,318	3,020	2,953	3,084	3,208
Revenue Vehicle Hours (000)	RRVH	201	183	183	195	198
Employee Equivalents (FTE)	REmp	421	362	360	357	342
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	RCost/RRVH	\$288.90	\$308.98	\$321.44	\$316.34	\$331.30
Cost Efficiency (constant FY09 \$)		\$288.90	\$305.31	\$312.42	\$299.15	\$305.87
Cost Effectiveness (current \$)	RCost/RPass	\$5.40	\$5.81	\$5.87	\$5.95	\$6.11
Cost Effectiveness (constant FY09 \$)		\$5.40	\$5.75	\$5.71	\$5.62	\$5.64
Service Effectiveness	RPass/RRVH	53.5	53.1	54.7	53.2	54.3
Service Effectiveness	RPass/RRVM	3.2	3.2	3.4	3.4	3.3
Labor Efficiency (000)	RRVH/REmp	0.5	0.5	0.5	0.5	0.6
Farebox Recovery	RRev/RCost	14.2%	14.6%	15.1%	14.7%	14.3%

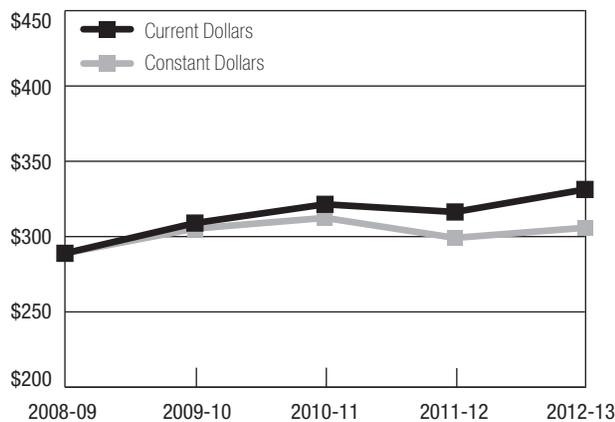
**Operating Cost [In Thousands]**



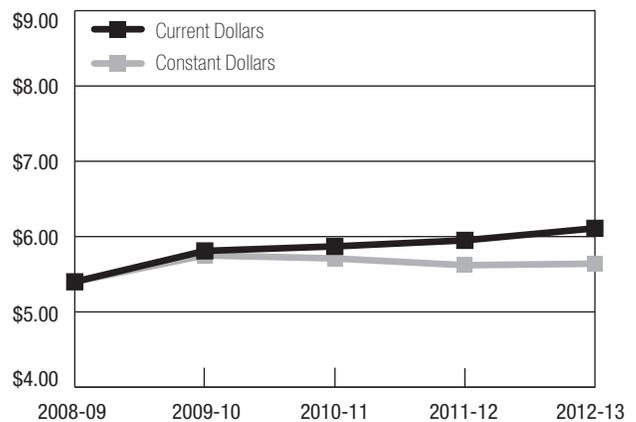
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

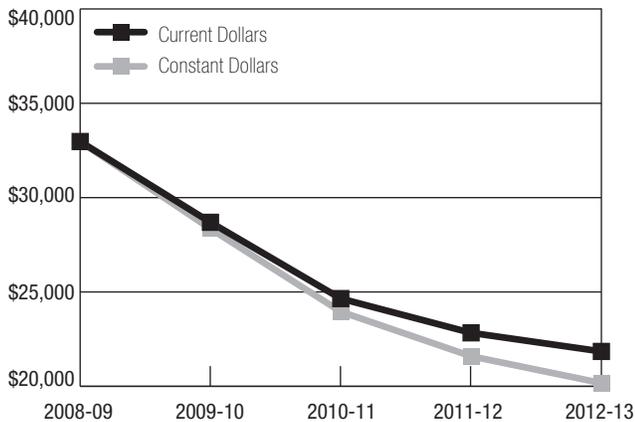


**Cost Effectiveness — Cost/Passenger**

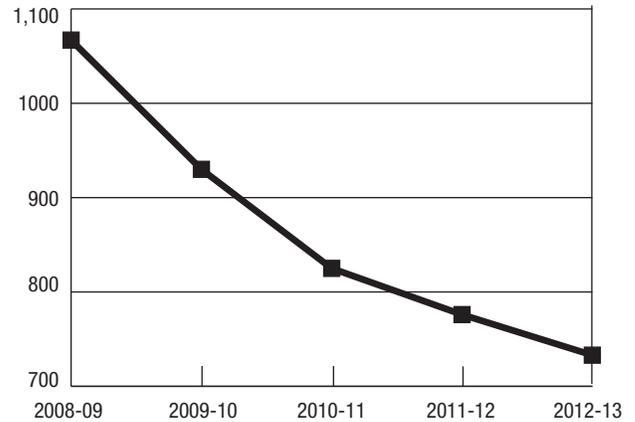


PARATRANSIT PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	PPass	1,067	930	825	776	733
Average Weekday Ridership		3,685	3,245	2,915	2,734	2,622
Revenue Vehicle Miles (000)	PRVM	7,583	6,816	6,011	5,948	5,995
Revenue Vehicle Hours (000)	PRVH	446	372	320	301	288
Employee Equivalent (FTE)	PEmp	N/A	N/A	N/A	N/A	N/A
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	PCost/PRVH	\$73.93	\$77.17	\$77.03	\$75.86	\$75.86
Cost Efficiency (constant FY09 \$)		\$73.93	\$76.26	\$74.87	\$71.74	\$70.04
Cost Effectiveness (current \$)	PCost/PPass	\$30.90	\$30.85	\$29.88	\$29.43	\$29.81
Cost Effectiveness (constant FY09 \$)		\$30.90	\$30.48	\$29.04	\$27.83	\$27.52
Service Effectiveness	PPass/PRVH	2.4	2.5	2.6	2.6	2.5
Service Effectiveness	PPass/PRVM	0.1	0.1	0.1	0.1	0.1
Labor Efficiency (000)	PRVH/PEmp	N/A	N/A	N/A	N/A	N/A
Farebox Recovery	PRev/PCost	8.7%	9.7%	11.1%	12.7%	13.7%

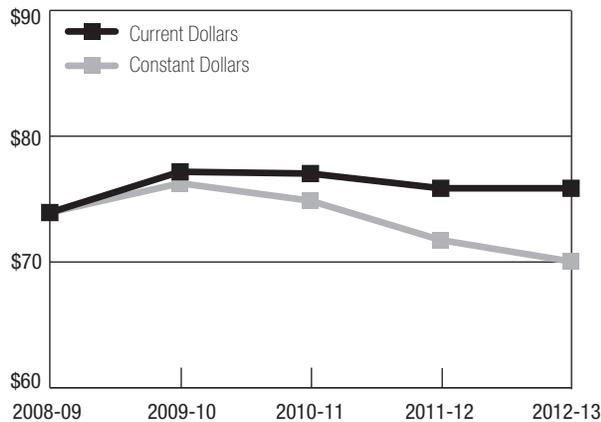
**Operating Cost [In Thousands]**



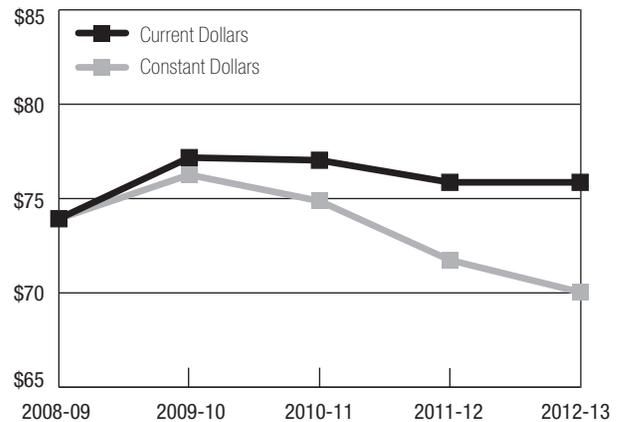
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

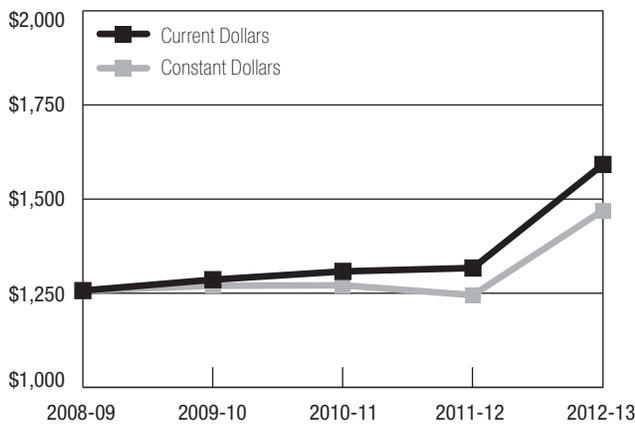


**Cost Effectiveness — Cost/Passenger**

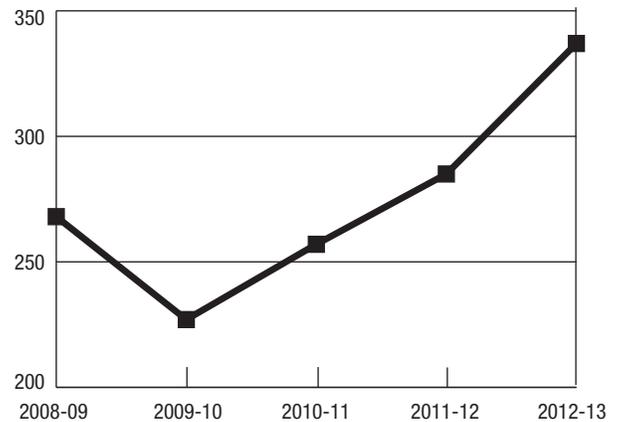


MOTOR BUS-PURCHASED TRANSPORTATION (SHUTTLES)		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	S <sub>Pass</sub>	268	227	257	285	337
Average Weekday Ridership		1,060	895	1,017	1,120	1,345
Revenue Vehicle Miles (000)	S <sub>RVM</sub>	184	186	185	187	215
Revenue Vehicle Hours (000)	S <sub>RVH</sub>	16	17	17	17	18
Employee Equivalents (FTE)	S <sub>Emp</sub>	N/A	N/A	N/A	N/A	N/A
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	S <sub>Cost/SRVH</sub>	\$78.56	\$76.38	\$76.94	\$77.47	\$88.44
Cost Efficiency (constant FY09 \$)		\$78.56	\$75.48	\$74.78	\$73.26	\$81.66
Cost Effectiveness (current \$)	S <sub>Cost/S<sub>Pass</sub></sub>	\$4.69	\$5.66	\$5.09	\$4.62	\$4.72
Cost Effectiveness (constant FY09 \$)		\$4.69	\$5.60	\$4.95	\$4.37	\$4.36
Service Effectiveness	S <sub>Pass/SRVH</sub>	16.8	13.5	15.1	16.8	18.7
Service Effectiveness	S <sub>Pass/S<sub>RVM</sub></sub>	1.5	1.2	1.4	1.5	1.6
Labor Efficiency (000)	S <sub>RVH/S<sub>Emp</sub></sub>	N/A	N/A	N/A	N/A	N/A
Farebox Recovery	S <sub>Rev/S<sub>Cost</sub></sub>	112.3%	106.5%	98.9%	51.3%	43.6%

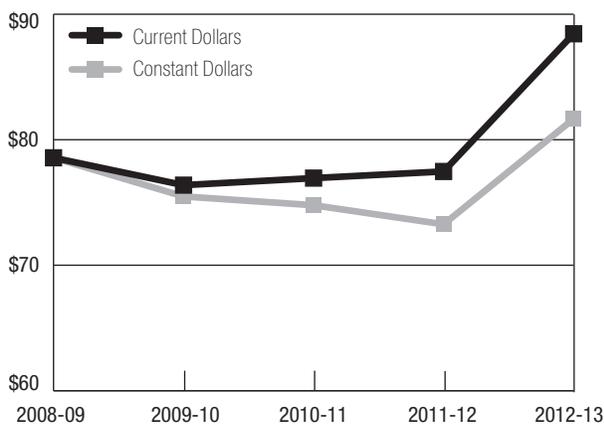
Operating Cost [In Thousands]



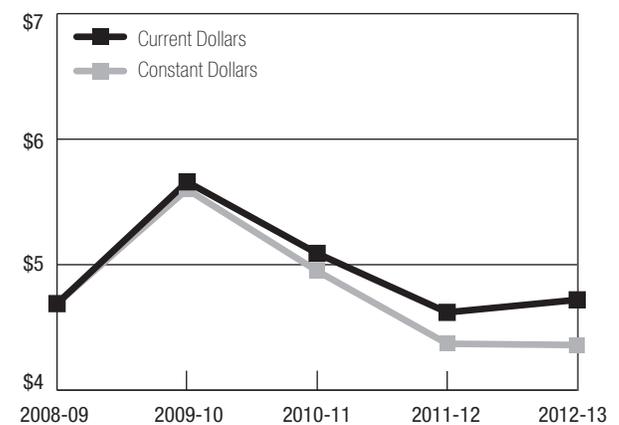
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger





# WestCAT (Western Contra Costa Transit Authority)

601 Walter Avenue, Pinole, CA 94564

www.westcat.org

(510) 724-3331

## General Description

Starting Year	1977
Organization Type	Transit authority
Governing Body	7-member board of directors
Board Selection	Appointed by city councils and Board of Supervisors
Contract Service	MV Transportation operates Dial-A-Ride and local fixed-route service, WestCAT Express, J, JX, Martinez Link, Transbay Lynx, JPX and Contra Costa College Shuttle

## Service Area

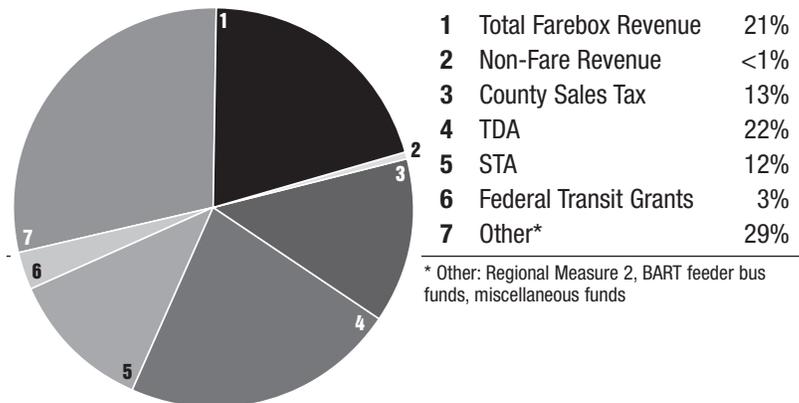
Square Miles	38
Population	64,925
Ridership per Capita	19.8

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

## Fixed-Route Fare Structure

Category	Single Fare
Adult	\$1.75-5.00
Youth (under 6)	Free
Senior	\$0.75-2.00
Disabled	\$0.75-2.00
Transfer	Free
Inter-Operator Transfer	\$1.00/0.50

## Operating Revenue, FY 2012-13



## System Characteristics

Active Fleet	<b>54 Total</b>
	42 Motor Buses
	12 Paratransit

Routes	<b>14 Total</b>
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### Hours of Operation

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

## Inter-Operator Coordination

### Inter-Operator Connections

- AC Transit
- BART
- County Connection
- Golden Gate Transit
- Muni
- SolTrans

### Joint Fare Instruments and Transfers

- AC Transit Transfer
- BART Plus Pass
- County Connection Transfer
- East Bay Value Pass
- Golden Gate Transit
- SolTrans



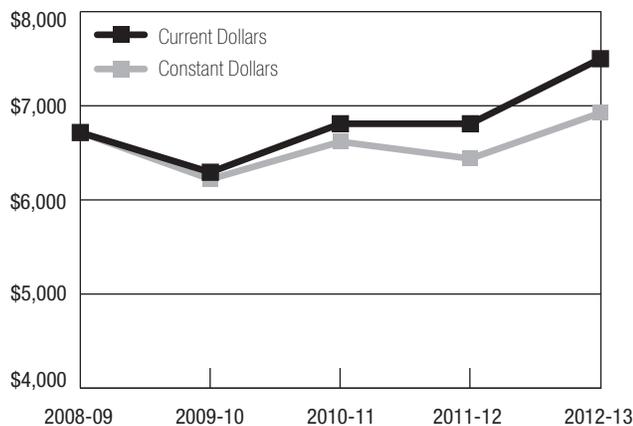
# WESTCAT

## WestCAT

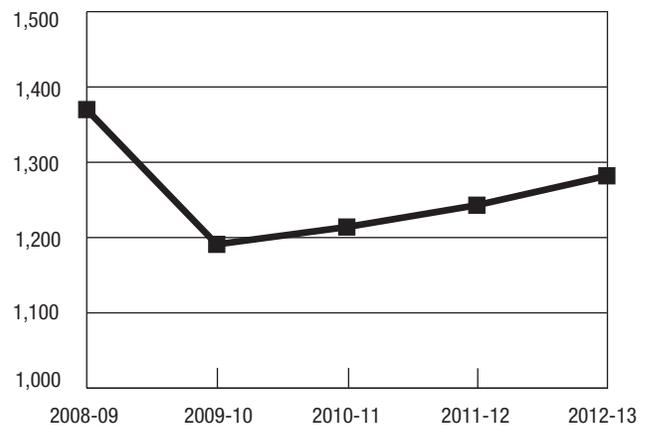
SYSTEMWIDE BUDGET			2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Costs (000)</b>							<i>Unaudited</i>
Fixed-Route Bus	BCost		6,716	6,294	6,809	6,809	7,500
Paratransit	PCost		1,158	1,177	1,302	1,302	1,429
<b>Total Costs</b>			<b>\$7,874</b>	<b>\$7,471</b>	<b>\$8,111</b>	<b>\$8,111</b>	<b>\$8,928</b>
<b>Operating Revenue (000)</b>							
Farebox:	Fixed-Route Bus	BRev	1,833	1,765	1,734	1,734	1,850
	Paratransit	PRev	54	53	51	51	50
<b>Total Farebox Revenue</b>			<b>\$1,886</b>	<b>\$1,819</b>	<b>\$1,786</b>	<b>\$1,786</b>	<b>\$1,900</b>
Non-Fare Revenue			34	140	132	132	29
Property Tax			0	0	0	0	0
County Sales Tax			569	761	636	636	1,245
TDA			2,150	3,163	1,876	1,876	2,064
STA			1,608	44,381	2,962	941	1,073
Federal Transit Grants			715	756	381	381	285
Other			911	787	590	2,611	2,659
<b>Total Revenue</b>			<b>\$7,874</b>	<b>\$7,471</b>	<b>\$8,362</b>	<b>\$8,363</b>	<b>\$9,255</b>

FIXED-ROUTE BUS PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	BPass	1,370	1,191	1,214	1,243	1,282
Average Weekday Ridership		5,081	4,396	4,483	4,632	4,792
Revenue Vehicle Miles (000)	BRVM	1,554	1,455	1,529	1,516	1,494
Revenue Vehicle Hours (000)	BRVH	96	75	76	79	78
Employee Equivalents (FTE)	BEmp	55	49	49	52	51
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	BCost/BRVH	\$69.96	\$84.47	\$89.55	\$85.81	\$95.60
Cost Efficiency (constant FY09 \$)		\$69.96	\$83.47	\$87.04	\$81.15	\$88.12
Cost Effectiveness (current \$)	BCost/BPass	\$4.90	\$5.28	\$5.61	\$5.48	\$5.85
Cost Effectiveness (constant FY09 \$)		\$4.90	\$5.22	\$5.45	\$5.18	\$5.39
Service Effectiveness	BPass/BRVH	14.3	16.0	16.0	15.7	16.3
Service Effectiveness	BPass/BRVM	0.9	0.8	0.8	0.8	0.9
Labor Efficiency (000)	BRVH/BEmp	1.7	1.5	1.6	1.5	1.5
Farebox Recovery	BRev/BCost	27.3%	28.0%	25.5%	25.5%	24.7%

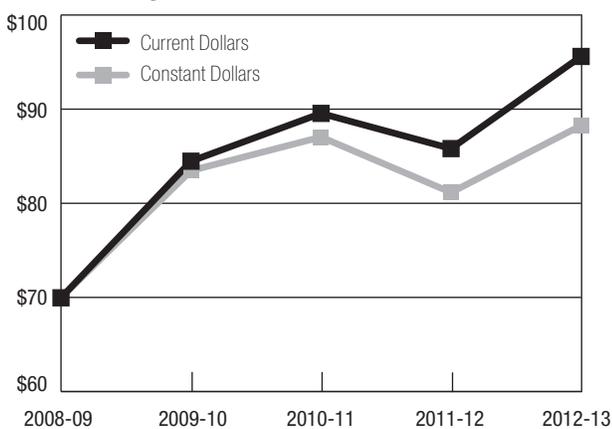
**Operating Cost [In Thousands]**



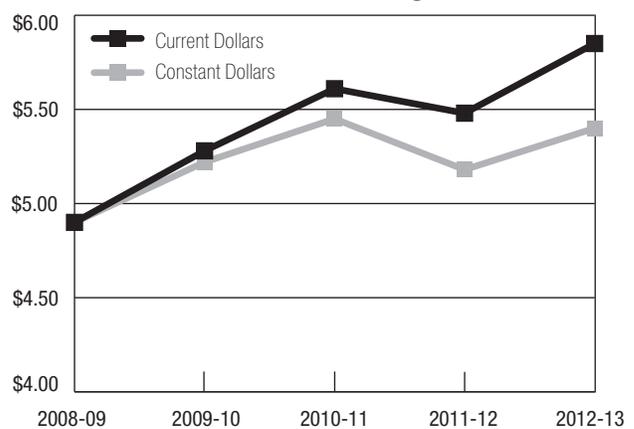
**Total Passengers [In Thousands]**



**Cost Efficiency — Cost/Revenue Vehicle Hour**

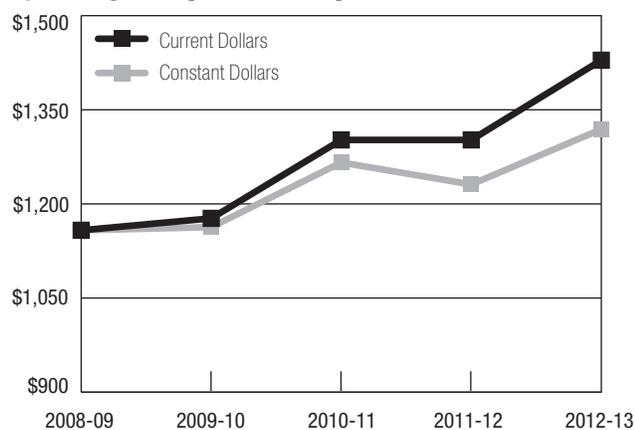


**Cost Effectiveness — Cost/Passenger**

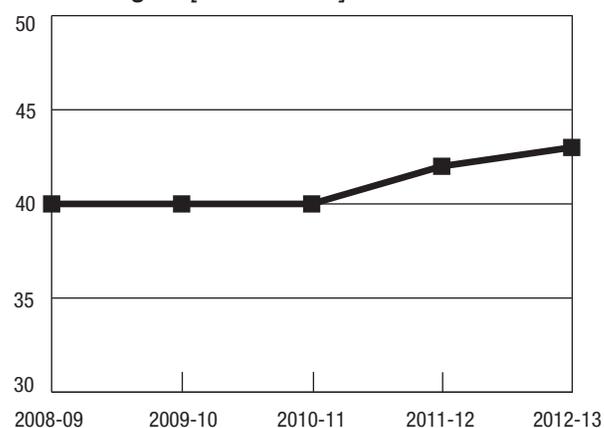


PARATRANSIT PERFORMANCE		2008-09	2009-10	2010-11	2011-12	2012-13
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (000)	PPass	40	40	40	42	43
Average Weekday Ridership		145	146	148	155	159
Revenue Vehicle Miles (000)	PRVM	214	207	207	205	204
Revenue Vehicle Hours (000)	PRVH	15	14	14	14	14
Employee Equivalents (FTE)	PEmp	8	8	8	9	9
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Efficiency (current \$)	PCost/PRVH	\$76.88	\$85.40	\$90.65	\$91.20	\$101.91
Cost Efficiency (constant FY09 \$)		\$76.88	\$84.39	\$88.10	\$86.25	\$93.93
Cost Effectiveness (current \$)	PCost/PPass	\$28.71	\$29.54	\$32.17	\$30.84	\$33.31
Cost Effectiveness (constant FY09 \$)		\$28.71	\$29.19	\$31.27	\$29.17	\$30.71
Service Effectiveness	PPass/PRVH	2.7	2.9	2.8	3.0	3.1
Service Effectiveness	PPass/PRVM	0.2	0.2	0.2	0.2	0.2
Labor Efficiency (000)	PRVH/PEmp	1.9	1.7	1.8	1.6	1.6
Farebox Recovery	PRev/PCost	4.6%	4.5%	4.0%	4.0%	3.5%

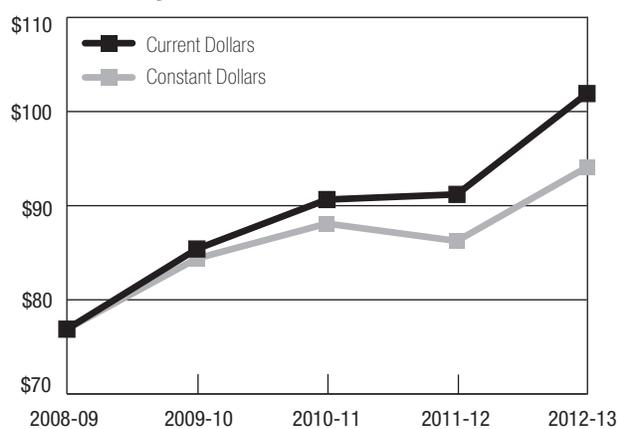
Operating Cost [In Thousands]



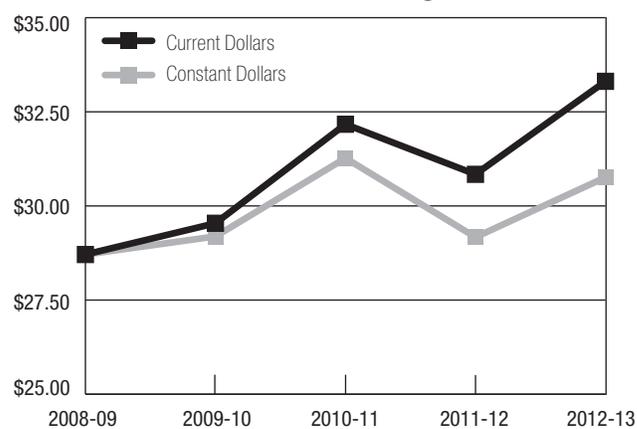
Total Passengers [In Thousands]



Cost Efficiency — Cost/Revenue Vehicle Hour



Cost Effectiveness — Cost/Passenger



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## Definitions

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**Fiscal Year (FY)** Reporting period for data (e.g., FY 2012-13 runs from July 1, 2012 to June 30, 2013).

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

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

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

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

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

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

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

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

## Operating Revenue

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

**Non-Fare Revenue** Operating revenue derived from sources other than farebox, including funds from schools for the provision of service exclusively to carry students to and from school, freight charges on passenger runs, and income derived from operations associated with transit (including station and vehicle concessions from vendors, on-board and in-station advertising and automotive vehicle ferriage).

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

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

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

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

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

**Other** Operating revenue from charter service, city or county general funds, subsidy from other sectors of operation, the Five Percent Unrestricted State Fund Reserves, feeder bus funds, AB 1107 funds, other federal, state, and local non-operator sources, and other operator sources.

## **Metropolitan Transportation Commission**

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Alicia C. Aguirre  
*Cities of San Mateo County*

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

Director, Programming and Allocations  
*Anne Richman*

Statistical Summary Project Director  
*Adam Noelting/Theresa Romell*

Statistical Summary Project Manager  
*Mollie Pelon/William Bacon*

Publication Design and Production  
*Peter Beeler*

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

**For more information** about the Metropolitan Transportation Commission, visit the MTC website at [www.mtc.ca.gov](http://www.mtc.ca.gov).

Additional copies of this summary can be obtained by contacting the MTC/ABAG Library at 510.817.5836 or [library@mtc.ca.gov](mailto:library@mtc.ca.gov).

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

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

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METROPOLITAN  
TRANSPORTATION  
COMMISSION

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

TEL **510.817.5700**  
TDD/TTY **510.817.5769**  
FAX **510.817.5848**

EMAIL **[INFO@MTC.CA.GOV](mailto:INFO@MTC.CA.GOV)**  
WEB **[WWW.MTC.CA.GOV](http://WWW.MTC.CA.GOV)**