

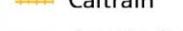
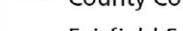
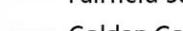
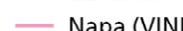
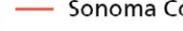
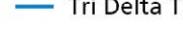
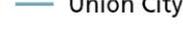
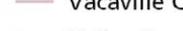
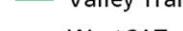


# STATISTICAL SUMMARY OF BAY AREA TRANSIT OPERATORS

Fiscal Years 2010–11 Through 2014–15



# Legend

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



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MTC Graphics.pb — 7.20.16





METROPOLITAN  
TRANSPORTATION  
COMMISSION

# Statistical Summary of Bay Area Transit Operators

Fiscal Years 2010-11 through 2014-15

July 2016

Prepared by  
Metropolitan Transportation Commission  
Programming & Allocations Section

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

**Tel** 415.778.6700  
**Email** [info@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 quick and easy access to profiles of the 25 public transit agencies. We hope our target audience — which includes transit operators, agencies, consultants, academic and industry researchers, elected officials and the general public — will get a clear sense of regional trends over the past 5 years.

## Format

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### Operator Profile

To effectively communicate the financial and operating data of the individual transit operators, this edition of the *Statistical Summary* continues to include graphs that highlight operating costs, total passengers, cost efficiency and cost effectiveness in addition to two graphs introduced last year: farebox recovery and

### Financial and Operating Data

The tables following each operator profile contain current (as of July 2015) operator specific financial and operating data for fiscal years 2010-11 through 2014-15 for each transit mode provided by the agency.\*

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

Data for fiscal years 2010-11 through 2013-14 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 (2014-15). The inclusion of fiscal year 2014-15 data is an effort to provide readers with up-to-date information. Please note that fiscal year 2014-15 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 134.

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

## Performance Measures

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Performance measures are used by transit agencies for monitoring progress toward policy goals and objectives. With the five-year data presented in this report, performance measures can be used to identify trends over time, as well as to forecast future performance. The following table lists performance concepts, the performance measures used to illuminate each concept and the formula for calculating each measure (in terms of the variables used in this document). Cost effectiveness calculations are presented both in current dollars and in constant fiscal year 2010-11 dollars, using a Bay Area-specific Consumer Price Index (CPI) to account for inflation.

Performance Concept	Performance Measure	Formula
Cost Efficiency	Operating cost per revenue-vehicle hour	cost/hr
Cost Effectiveness	Operating cost per passenger	cost/pass
Service Effectiveness	Passengers per revenue-vehicle hour	pass/hr
Service Effectiveness	Passengers per revenue-vehicle mile	pass/mi
Labor Efficiency	Revenue-vehicle hours per employee equivalent	hr/emp
Farebox Recovery	Ratio of fares received to total operating cost	fare/cost

## Graphs

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

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

## Bay Area System - Statistical Summary Totals

REGIONWIDE BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>						<i>Unaudited</i>
Motor Bus	Bcost	1,023,673	1,056,862	1,066,283	1,122,203	1,171,675
Trolley Bus	TBcost	148,445	147,681	142,997	182,562	150,308
Cable Car	CCcost	56,749	59,817	52,451	52,143	52,718
Light Rail	LRcost	231,135	254,176	271,778	284,680	281,999
Heavy Rail	HRcost	558,079	602,562	647,020	664,539	729,757
Ferry	Fcost	44,636	44,914	50,070	55,712	55,864
Deviated Fixed-Route	DBcost	855	1,003	917	888	929
Paratransit	Pcost	116,225	118,725	121,458	114,717	125,273
Other Demand Response	DRcost	1,372	1,317	1,219	1,653	1,937
<b>Total Costs</b>		<b>\$2,181,168</b>	<b>\$2,287,057</b>	<b>\$2,354,192</b>	<b>\$2,479,098</b>	<b>\$2,570,461</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Motor Bus</i>	Bfare	202,796	205,367	230,493	233,565	233,240
<i>Farebox: Trolley Bus</i>	TBfare	52,949	55,447	58,023	54,875	53,719
<i>Farebox: Cable Car</i>	CCfare	24,933	27,928	26,698	28,097	27,505
<i>Farebox: Light Rail</i>	LRfare	49,691	51,776	73,568	66,466	65,472
<i>Farebox: Heavy Rail</i>	HRfare	395,982	430,989	480,576	497,474	554,974
<i>Farebox: Ferry</i>	Ffare	21,922	23,177	25,728	30,285	32,324
<i>Farebox: Deviated Fixed-Route</i>	DBfare	149	140	151	121	126
<i>Farebox: Paratransit</i>	Pfare	9,950	10,416	10,149	9,785	10,346
<i>Farebox: Other Demand Response</i>	DRfare	158	156	177	219	230
<b>Total Farebox Revenue</b>		<b>758,531</b>	<b>805,397</b>	<b>905,564</b>	<b>920,887</b>	<b>977,937</b>
<b>Non-Farebox Revenue</b>		<b>67,817</b>	<b>70,458</b>	<b>78,128</b>	<b>86,890</b>	<b>86,961</b>
Property Tax		124,712	129,923	140,485	137,862	146,471
County Sales Tax		416,689	461,607	499,074	524,410	563,988
Transit Development Act (TDA)		237,554	264,320	275,395	305,247	327,894
State Transit Assistance (STA)		123,178	103,186	140,651	128,141	120,145
Federal Transit Grants		138,324	139,916	92,580	90,653	57,461
Other		459,236	513,262	438,292	477,151	442,613
<b>Total Revenue</b>		<b>\$2,326,041</b>	<b>\$2,488,070</b>	<b>\$2,570,169</b>	<b>\$2,671,242</b>	<b>\$2,723,470</b>

\* Heavy Rail Farebox Revenue also includes Automated Guideway Service

## Bay Area System - Statistical Summary Totals

ALL-MODE PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (1,000)	pass	481,610	496,337	508,742	516,991	530,725
Average Weekday Ridership	avg	1,558,771	1,593,986	1,639,790	1,662,376	1,698,546
Revenue Vehicle Miles (1,000)	mi	184,694	183,559	185,655	185,773	193,245
Revenue Vehicle Hours (1,000)	hr	11,989	12,121	12,150	12,223	12,870
Employee Equivalents: FTE	emp	13,216	13,313	13,312	13,417	14,222
Farebox Recovery	fare/cost	35%	35%	38%	37%	38%
<b>MOTOR BUS PERFORMANCE</b>						
Total Passengers (1,000)	Bpass	215,669	218,234	221,404	223,765	226,292
Average Weekday Ridership	Bavg	705,263	706,144	716,945	725,064	725,183
Revenue Vehicle Miles (1,000)	Bmi	73,119	72,257	72,632	72,911	75,325
Revenue Vehicle Hours (1,000)	Bhr	6,392	6,442	6,519	6,612	6,806
Employee Equivalents: FTE	Bemp	6,982	6,980	6,984	6,861	7,276
Farebox Recovery	Bfare/cost	20%	19%	22%	21%	20%
<b>TROLLEY BUS PERFORMANCE</b>						
Total Passengers (1,000)	TBpass	66,234	67,544	65,248	65,328	65,409
Average Weekday Ridership	TBavg	208,242	208,274	201,880	197,702	197,947
Revenue Vehicle Miles (1,000)	TBmi	5,970	6,116	6,044	6,014	6,182
Revenue Vehicle Hours (1,000)	TBhr	918	946	947	950	968
Employee Equivalents: FTE	TBemp	887	904	877	837	905
Farebox Recovery	TBfare/cost	36%	38%	41%	30%	36%
<b>CABLE CAR PERFORMANCE</b>						
Total Passengers (1,000)	CCpass	7,043	7,270	6,813	7,332	7,890
Average Weekday Ridership	CCavg	19,893	20,162	18,962	20,643	22,214
Revenue Vehicle Miles (1,000)	CCmi	287	303	300	292	280
Revenue Vehicle Hours (1,000)	CChr	146	136	142	143	148
Employee Equivalents: FTE	CCemp	377	405	346	344	372
Farebox Recovery	CCfare/cost	44%	47%	51%	54%	52%
<b>LIGHT RAIL PERFORMANCE*</b>						
Total Passengers (1,000)	LRpass	61,037	62,059	64,491	67,905	71,371
Average Weekday Ridership	LRavg	193,269	196,696	204,238	212,476	223,564
Revenue Vehicle Miles (1,000)	LRmi	8,791	8,904	7,915	9,075	9,542
Revenue Vehicle Hours (1,000)	LRhr	815	844	792	854	825
Employee Equivalents (FTE)	LRemp	1,272	1,281	1,305	1,504	1,601
Farebox Recovery	LRfare/cost	21%	20%	27%	23%	23%

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

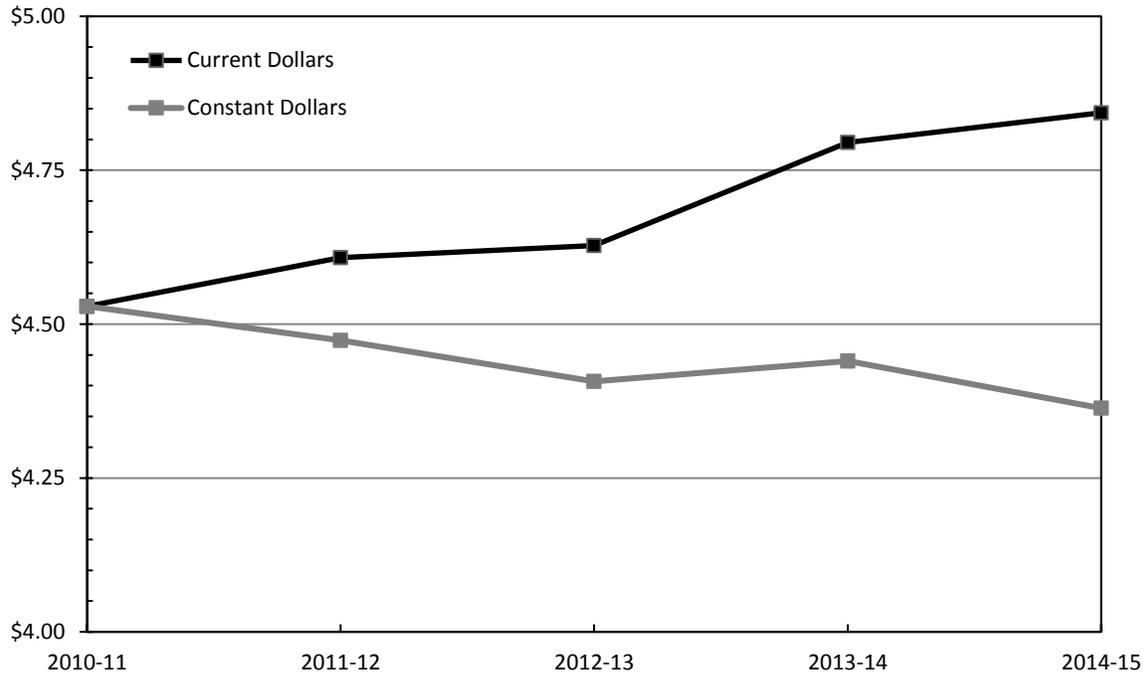
## Bay Area System - Statistical Summary Totals

<b>HEAVY RAIL PERFORMANCE*</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (1,000)	HRpass	124,490	133,844	143,139	144,620	151,271
Average Weekday Ridership	HRavg	409,446	439,112	473,175	480,878	502,311
Revenue Vehicle Miles (1,000)	HRmi	70,635	70,663	73,157	72,492	76,036
Revenue Vehicle Hours (1,000)	HRhr	1,976	2,018	2,032	2,020	2,068
Employee Equivalents: FTE	HRemp	3,381	3,447	3,522	3,597	3,701
Farebox Recovery	HRfare/cost	71%	72%	74%	75%	76%
<b>FERRY PERFORMANCE</b>						
Total Passengers (1,000)	Fpass	3,210	3,592	3,889	4,452	4,684
Average Weekday Ridership	Favg	10,198	11,519	12,364	14,098	14,921
Revenue Vehicle Miles (1,000)	Fmi	463	447	472	492	495
Revenue Vehicle Hours (1,000)	Fhr	27	27	28	29	29
Employee Equivalents (FTE)	Femp	105	94	75	80	83
Farebox Recovery	Ffare/cost	49%	52%	51%	54%	58%
<b>DEVIATED FIXED-ROUTE BUS PERFORMANCE**</b>						
Total Passengers (1,000)	DBpass	44	54	49	46	52
Average Weekday Ridership	DBavg	192	156	197	183	212
Revenue Vehicle Miles (1,000)	Dbmi	188	196	146	143	135
Revenue Vehicle Hours (1,000)	DBhr	11	12	10	11	11
Employee Equivalents: FTE	DBemp	13	13	12	12	13
Farebox Recovery	DBfare/cost	17%	14%	16%	14%	14%
<b>PARATRANSIT PERFORMANCE**</b>						
Total Passengers (1,000)	Ppass	3,803	3,648	3,596	3,419	3,619
Average Weekday Ridership	Pavg	11,988	11,637	11,665	10,922	11,737
Revenue Vehicle Miles (1,000)	Pmi	25,087	24,502	24,771	24,162	24,868
Revenue Vehicle Hours (1,000)	Phr	1,691	1,682	1,660	1,581	1,972
Employee Equivalents: FTE	Pemp	187	178	180	171	248
Farebox Recovery	Pfare/cost	9%	9%	8%	9%	8%
<b>OTHER DEMAND RESPONSE PERFORMANCE**</b>						
Total Passengers (1,000)	DRpass	81	90	112	124	137
Average Weekday Ridership	DRavg	280	286	364	410	458
Revenue Vehicle Miles (1,000)	DRmi	155	172	218	192	382
Revenue Vehicle Hours (1,000)	DRhr	14	15	19	22	44
Employee Equivalents: FTE	DRemp	11	11	11	11	23
Farebox Recovery	DRfare/cost	12%	12%	15%	13%	12%

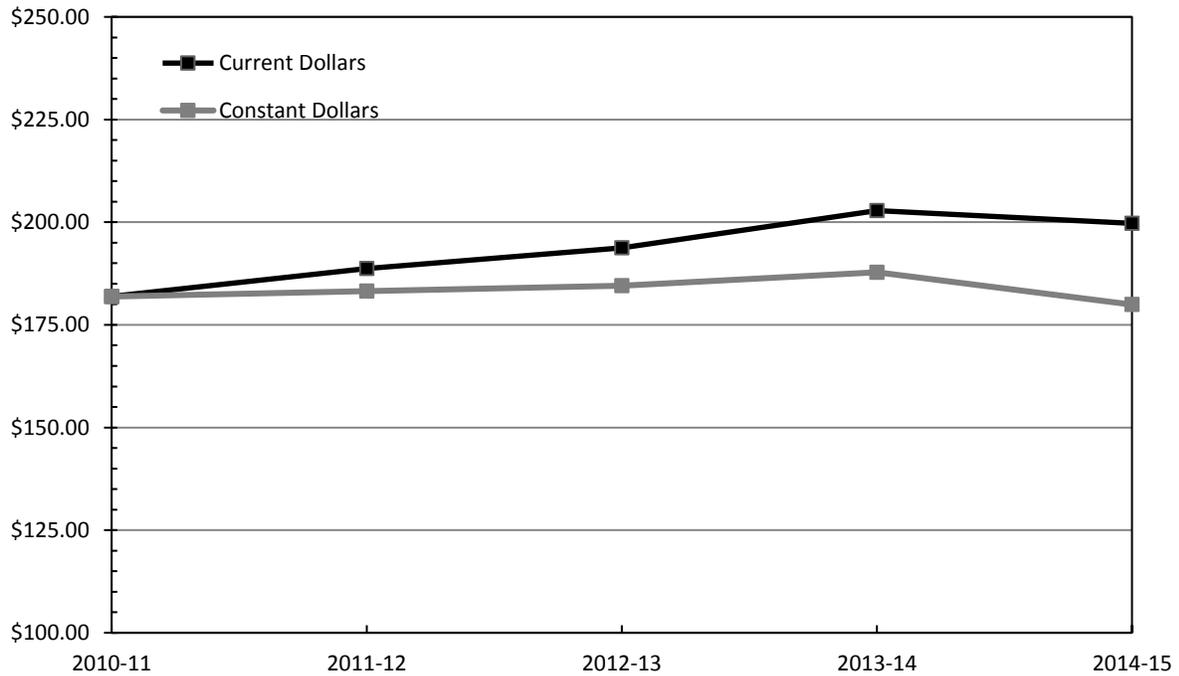
\*Heavy rail includes commuter rail and rapid transit. Starting FY 2014-15, Heavy Rail also includes Automated Guideway Service.

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

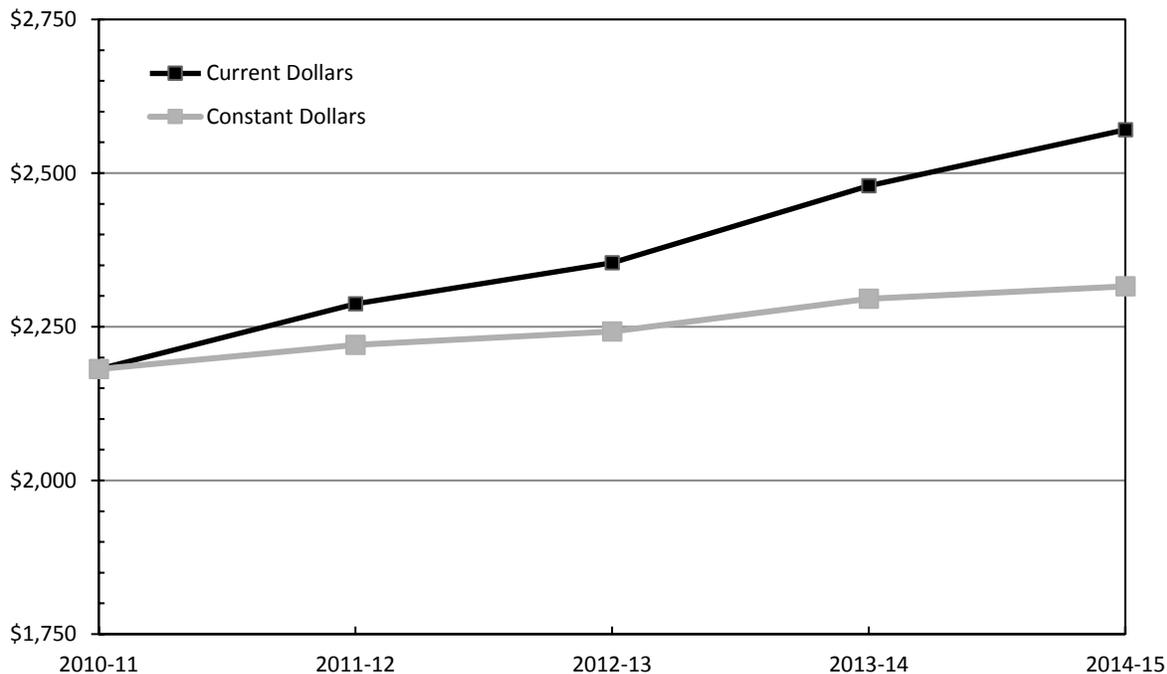
**Cost Effectiveness - Cost/Passenger**



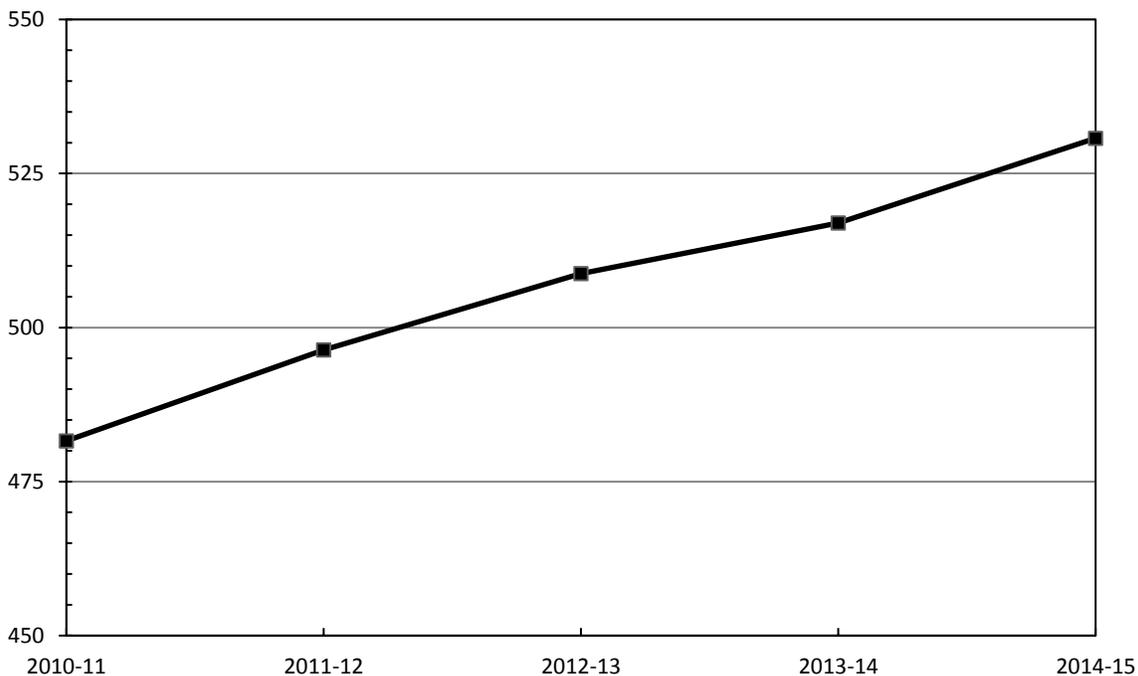
**Cost Efficiency - Cost / Revenue Vehicle Hour**



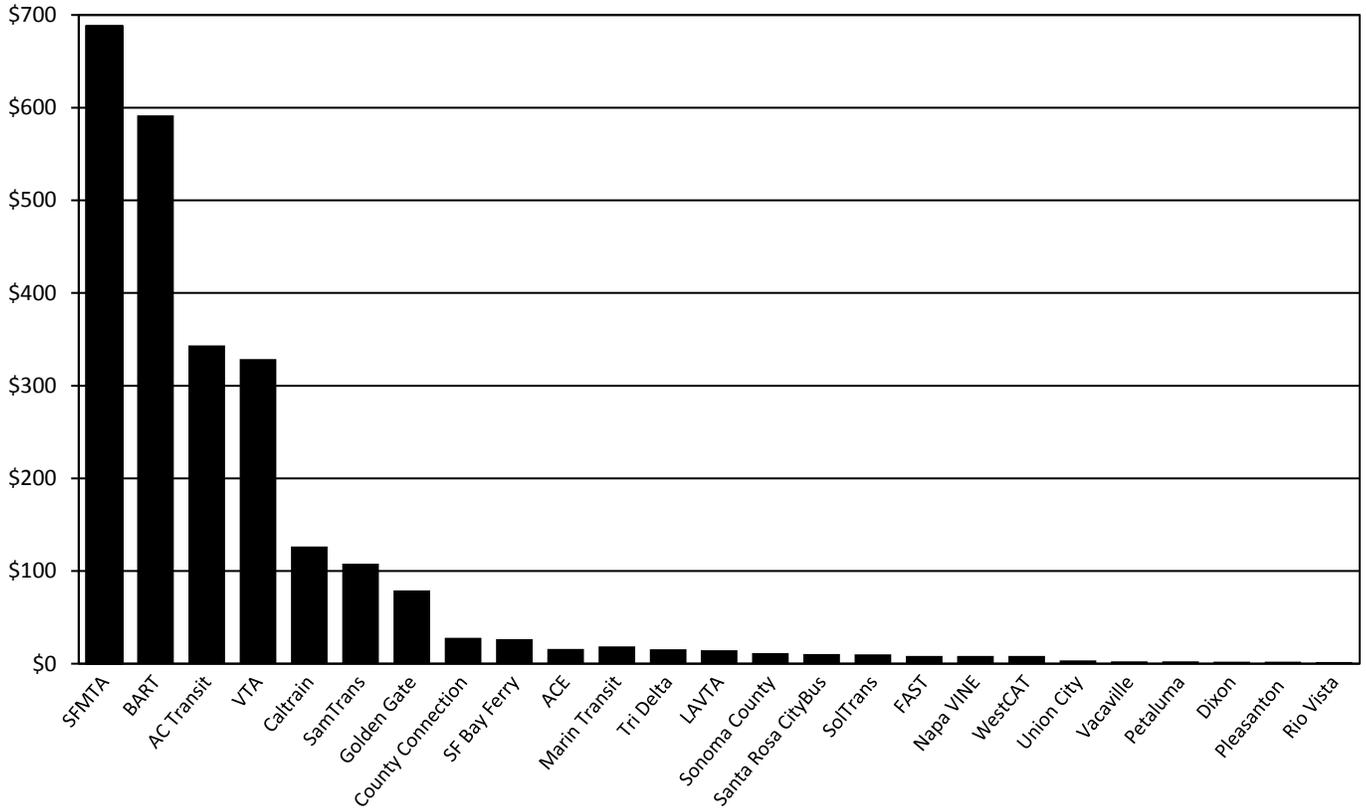
Operating Cost [In Millions]



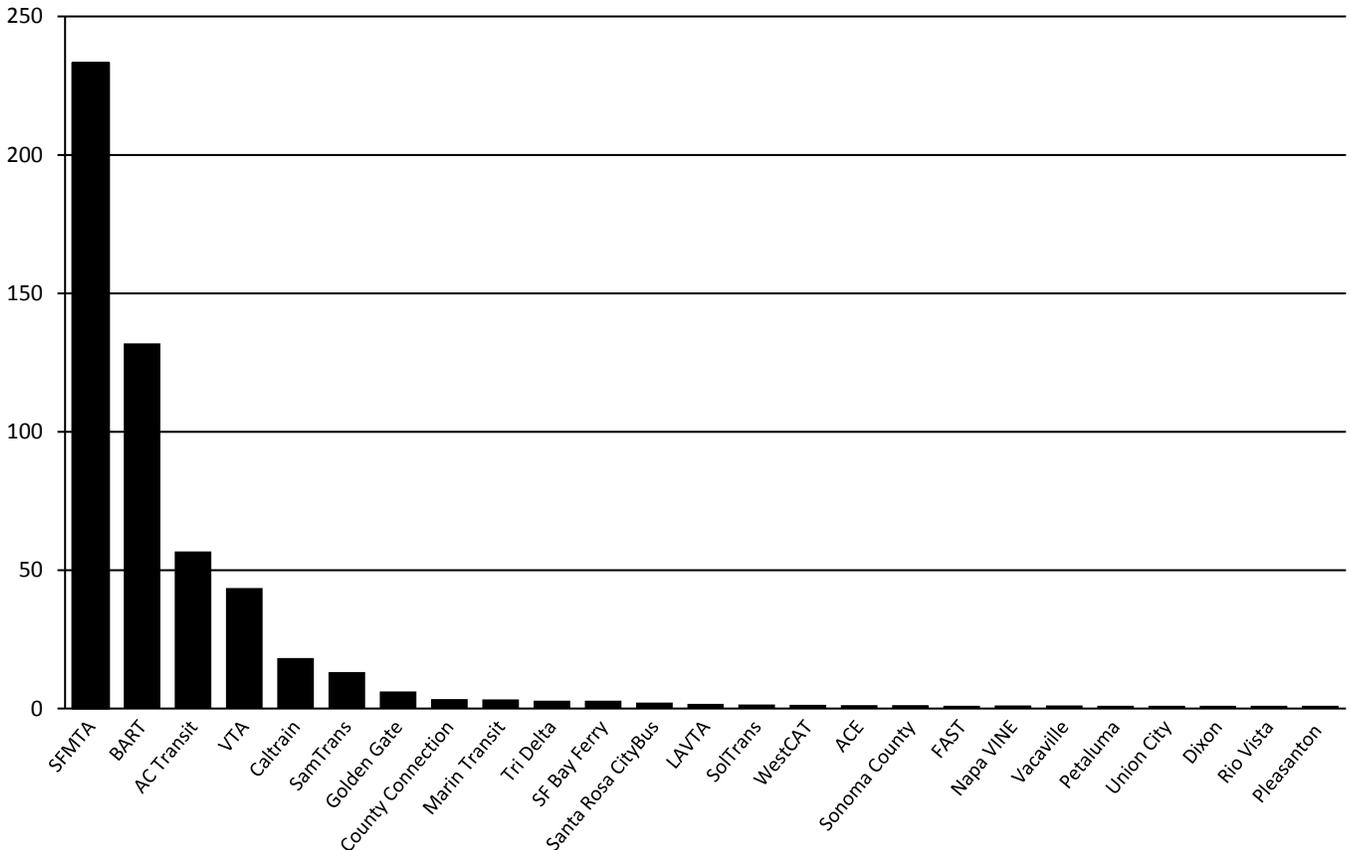
Total Passengers [In Millions]



Total Operating Cost by Operator, FY 2014-15 [In Millions]



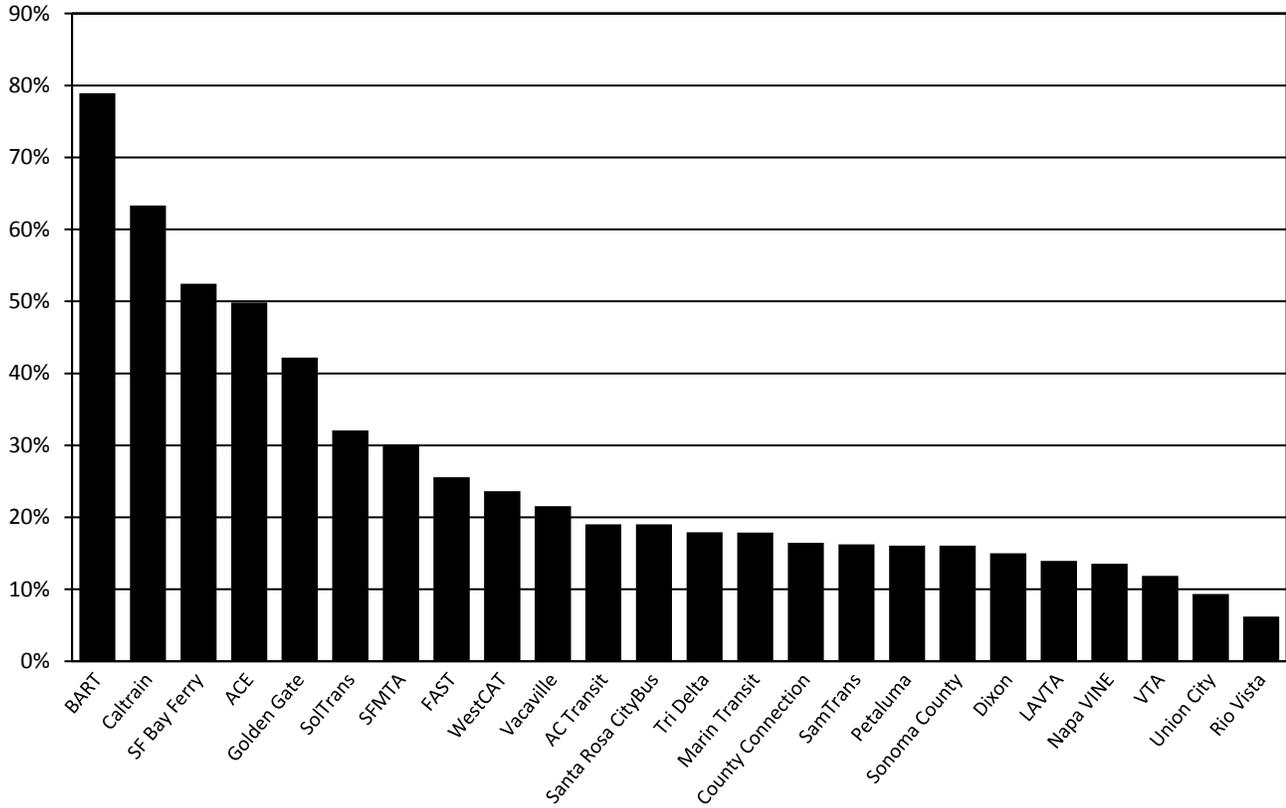
Total Passengers by Operator, FY 2014-15 [In Millions]



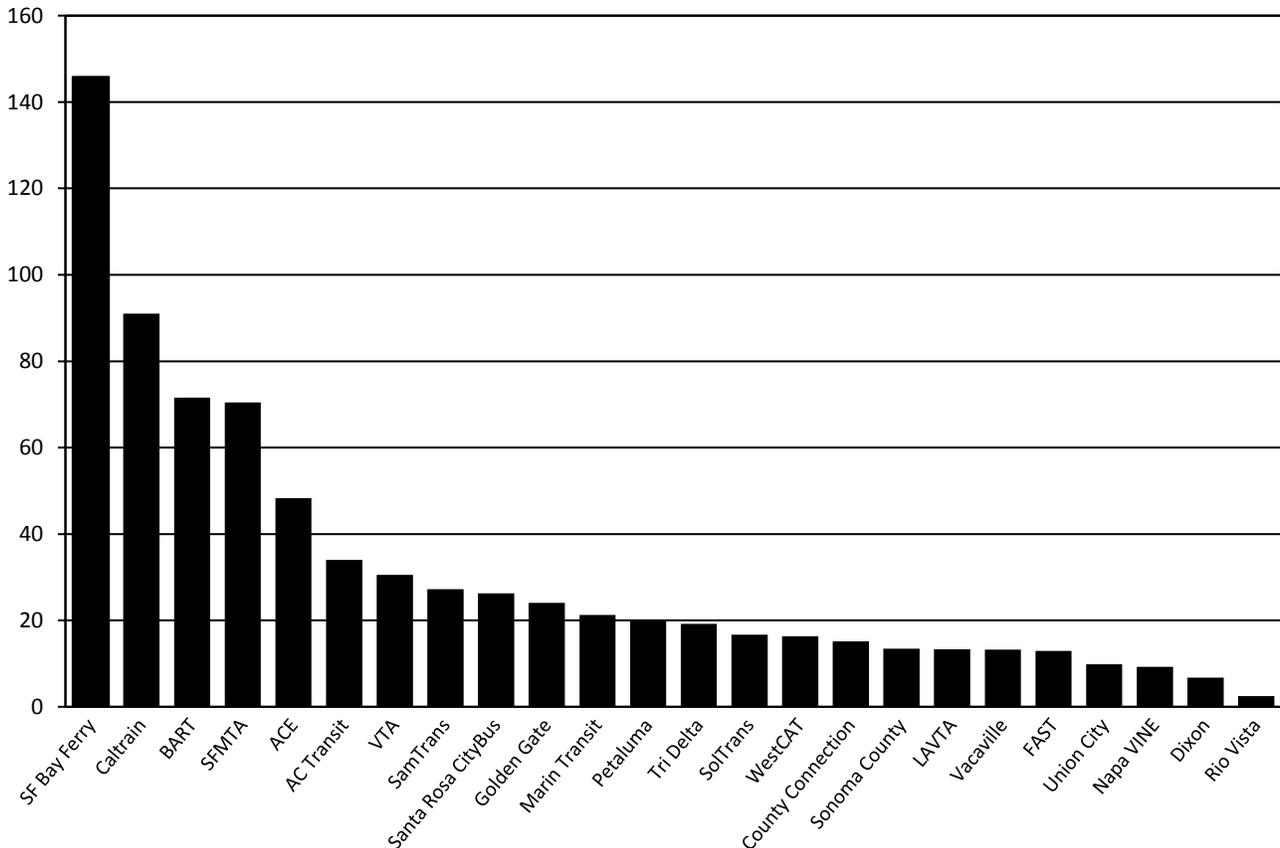
\*Data used for the comparative charts include all modes with the exception of paratransit for all operators listed in this summary. Pleasanton is not included in these charts.

## Bay Area System - Performance by Operator\*

Farebox Recovery Ratio, FY 2014-15 [Fare Revenues/Cost]

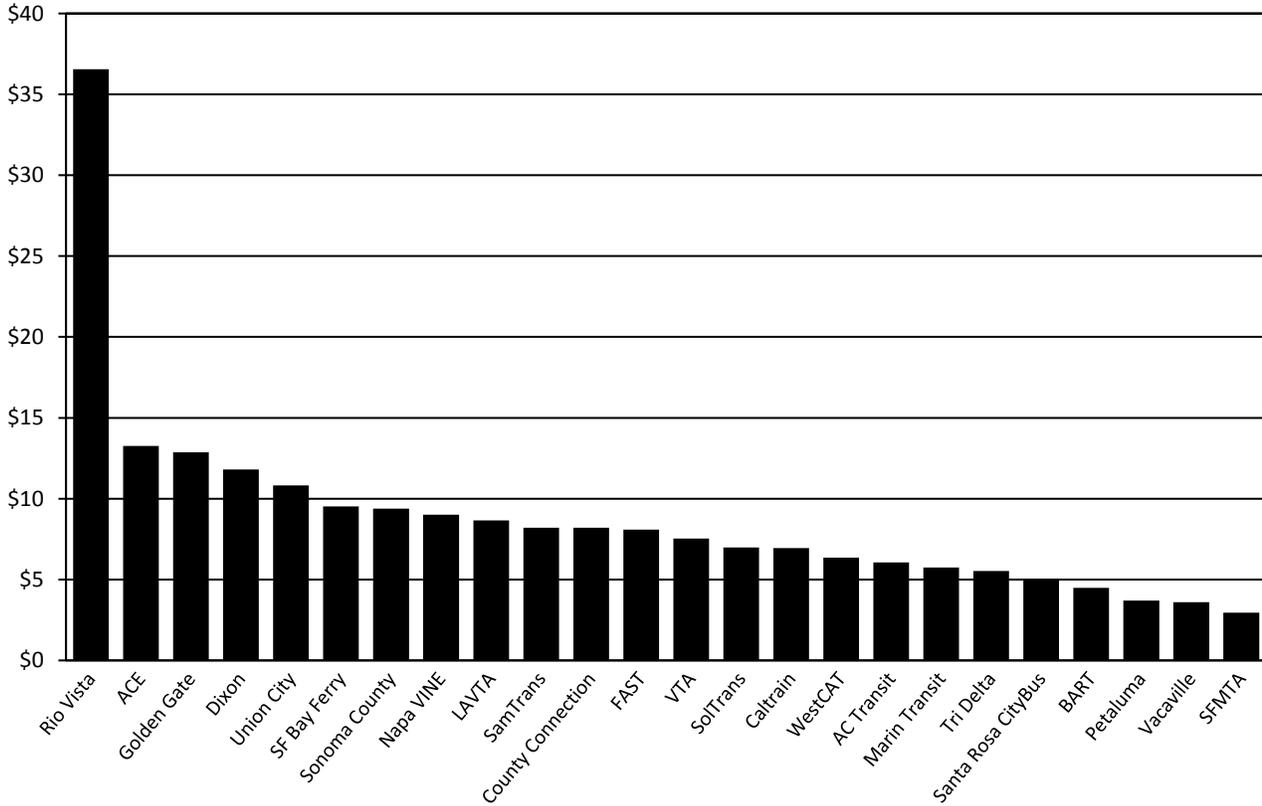


Service Effectiveness, FY 2014-15 [Passenger/Revenue Vehicle Hour]

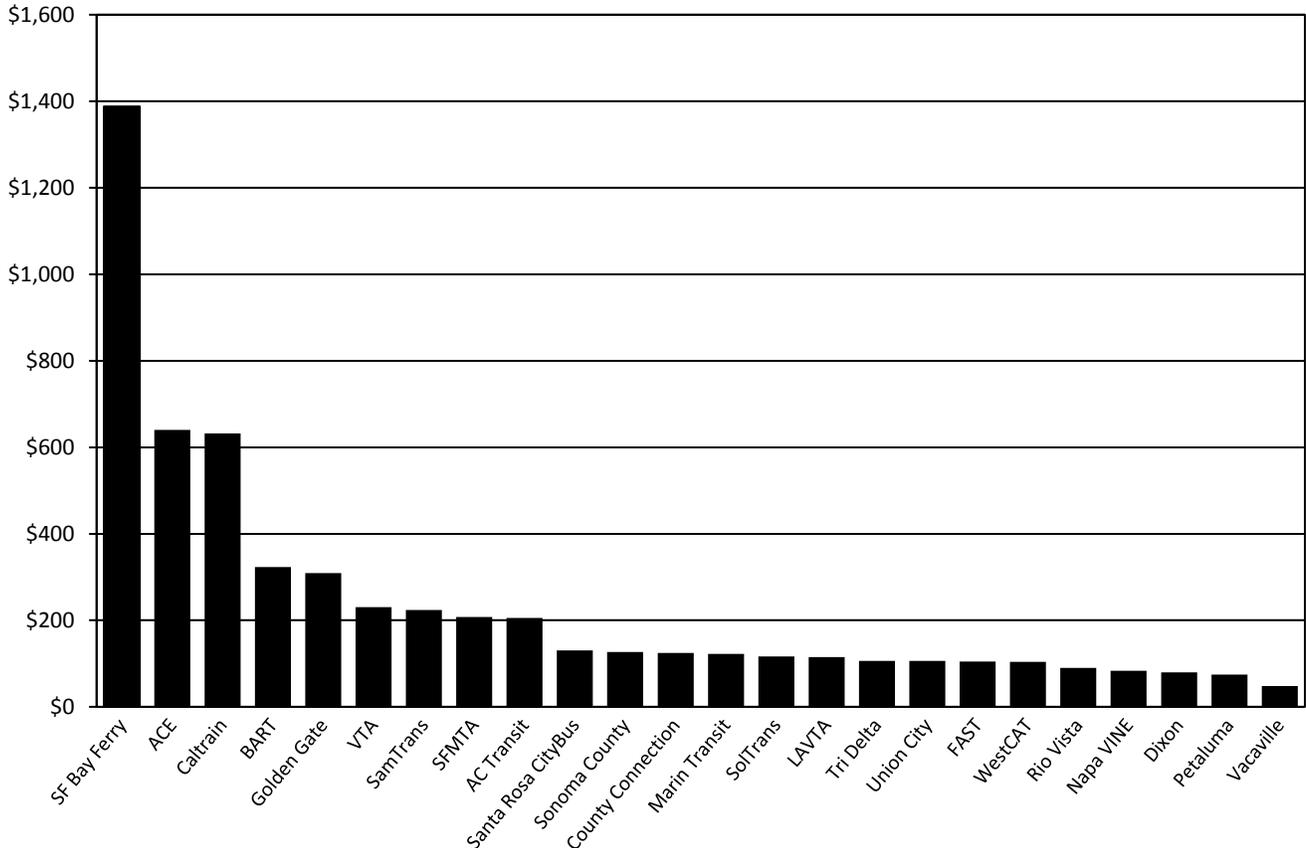


\*Data used for the comparative charts include all modes with the exception of paratransit for all operators listed in this summary. Pleasanton is not included in these charts.

Cost Effectiveness By Operator, FY 2014-15 [Cost/Passenger]



Cost Efficiency By Operator, FY 2014-15 [Cost/Revenue Vehicle Hours]



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

**The Region's Transit Vehicle Fleet**

Motor Bus	2,716
Trolley Bus	301
Cable Car	40
Light Rail Vehicle	300
Heavy Rail Vehicle	823
Locomotive	35
Ferry Boat	18
Motor Van	227
Automated Guideway Vehicle	12
<b>Total Vehicles</b>	<b>4,472</b>

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# AC Transit

(Alameda-Contra Costa Transit District)

1600 Franklin Street, Oakland, CA 94612

<http://actransit.org>

(510) 891-4777

## General Description

Starting Year:	1960
Organization Type:	Transit district created by the State Legislature
Governing Body:	7-member elected Board of Directors
Board Selection:	5 represent wards, 2 elected at-large
Contract Service:	East Bay Paratransit Consortium (ADA) contracts

## Service Area

Square Miles:	364
Population:	1,415,129
Per Capita Ridership:	40.1

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

## Fixed-Route Fare Structure, FY 2014-15

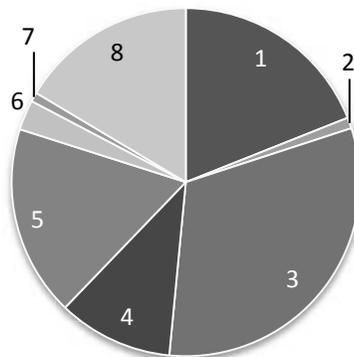
Category	Single Fare	Transbay	Day Pass*	31-Day Tickets
Adult	\$2.10	\$4.20	\$5.00	\$80.00
Youth (5-17)	\$1.05	\$2.10	\$2.50	\$20.00
Senior (65+)/ Disabled	\$1.05	\$2.10	\$2.50	\$20.00
Transfer	\$0.25	Free		Free

<b>Transbay Monthly Pass</b>	\$151.20
Local BART-to-Bus Transfer	\$ 0.25 (to/from BART, paper transfer)
Local BART-to-Bus Transfer	\$ 0.50 (Clipper Discount from BART)

\*Local use only

## Operating Revenue, FY 2014-15

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



[1] Advertising, interest, other.

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

## System Characteristics

<b>Active Fleet</b>	<b>639 Total</b>
	639 Motor Bus
<b>Routes:</b>	<b>153 Total</b>
	75 Local
	49 Suppl.
	29 Transbay
<b>Hours of Operation:</b>	
Monday - Sunday	24 hours

## Inter-Operator Coordination

### Inter-Operator Connections:

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

### Joint Fare Instruments and Transfers:

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



Clipper Accepted



## AC Transit

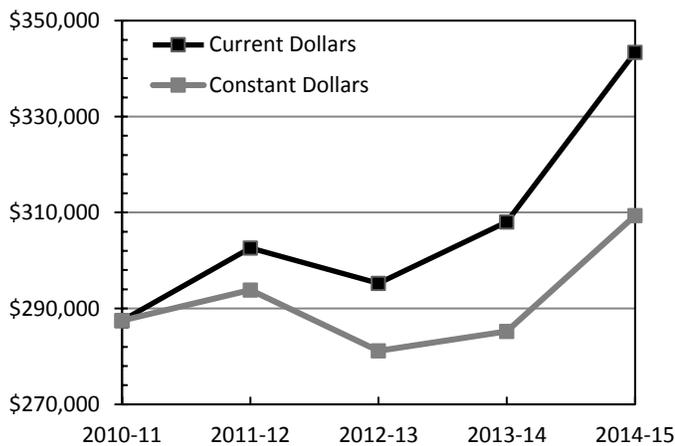
SYSTEMWIDE BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15	
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>	
Fixed-Route Bus	Bcost	287,447	302,631	295,219	308,043	343,390	
Paratransit <sup>[3][4]</sup>	Pcost	23,116	24,238	26,237	23,823	24,640	
<b>Total Costs</b>		<b>\$310,563</b>	<b>\$326,869</b>	<b>\$321,455</b>	<b>\$331,866</b>	<b>\$368,030</b>	
<b>Operating Revenue (\$1,000)</b>							
	Farebox: Fixed-Route Bus	Bfare	50,670	48,525	58,809	65,025	65,374
	Farebox: Paratransit <sup>[3][4]</sup>	Pfare	1,743	1,931	1,856	1,850	1,908
Total Farebox Revenue			52,412	50,455	60,666	66,875	67,282
Non-Farebox Revenue <sup>[1]</sup>			3,186	3,442	5,843	3,830	3,575
Property Tax			94,539	100,151	108,798	105,807	111,812
County Sales Tax			25,272	26,560	33,224	28,564	37,830
TDA			44,635	52,840	53,918	61,262	62,868
STA			14,349	12,780	23,250	15,853	9,897
Federal Transit Grants			44,422	33,111	13,157	10,179	3,066
Other <sup>[2]</sup>			43,989	54,535	51,256	53,879	58,280
<b>Total Revenue</b>			<b>\$322,804</b>	<b>\$333,874</b>	<b>\$350,112</b>	<b>\$346,250</b>	<b>\$354,609</b>

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

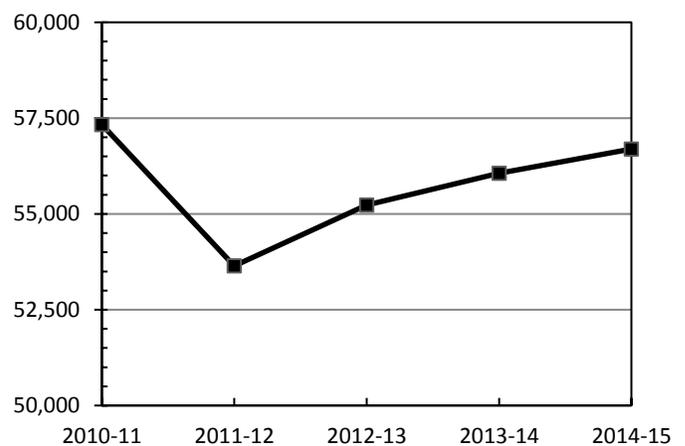
# AC Transit

FIXED-ROUTE BUS PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	57,333	53,643	55,235	56,059	56,697
Average Weekday Ridership	Bavg	190,948	174,022	173,169	182,817	179,582
Revenue Vehicle Miles (1,000)	Bmi	19,203	18,248	18,472	18,603	18,843
Revenue Vehicle Hours (1,000)	Bhr	1,660	1,614	1,631	1,655	1,669
Employee Equivalent (FTE)	Bemp	1,936	1,893	1,965	1,870	1,967
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$5.01	\$5.64	\$5.34	\$5.50	\$6.06
Cost Effectiveness (constant FY11 \$)		\$5.01	\$5.49	\$5.07	\$5.09	\$5.46
Cost Efficiency (current \$)	Bcost/hr	\$173.16	\$187.49	\$181.05	\$186.14	\$205.75
Cost Efficiency (constant FY11 \$)		\$173.16	\$182.43	\$171.69	\$172.41	\$185.36
Service Effectiveness	Bpass/mi	3.0	2.9	3.0	3.0	3.0
Service Effectiveness	Bpass/hr	34.5	33.2	33.9	33.9	34.0
Labor Efficiency	Bhr/emp	857	853	891	885	849
Farebox Recovery	Bfare/cost	17.6%	16.0%	19.9%	21.1%	19.0%

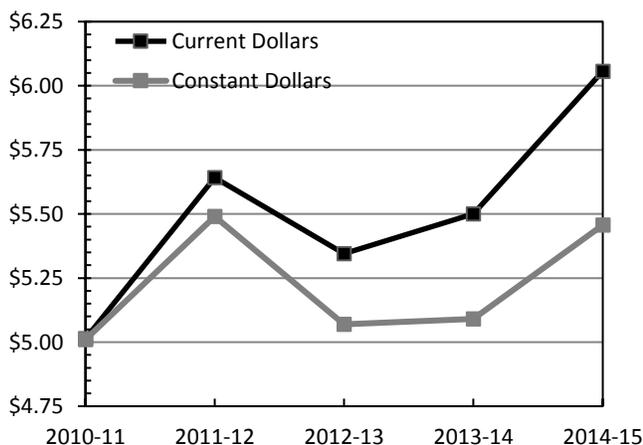
**Operating Cost [In Thousands]**



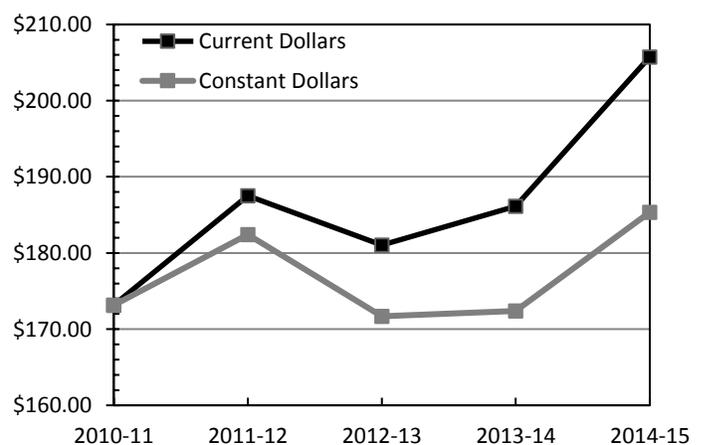
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

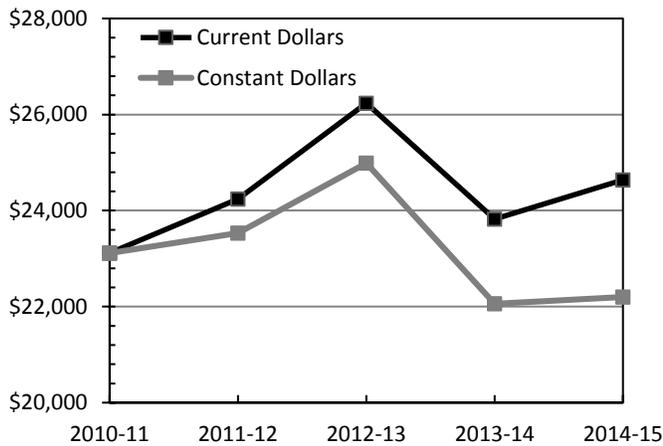


**Cost Efficiency – Cost/Revenue Vehicle Hour**

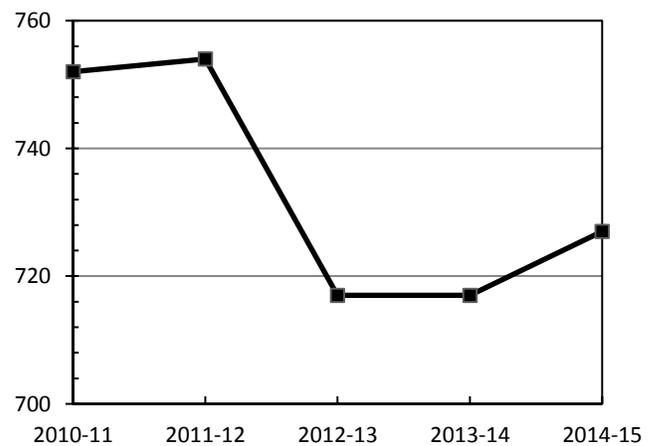


PARATRANSIT PERFORMANCE <sup>[3]</sup>		2010-11	2011-12	2012-13	2013-14	2014-15
Operating Data					Audited	Unaudited
Total Passengers (1,000)	Ppass	752	754	717	717	727
Average Weekday Ridership	Pavg	2,533	2,539	2,406	2,370	2,512
Revenue Vehicle Miles (1,000)	Pmi	6,366	6,374	6,397	6,471	6,524
Revenue Vehicle Hours (1,000)	Phr	411	414	409	404	413
Employee Equivalents (FTE)	Pemp	-	-	-	-	-
Performance Concepts		Measures				
Cost Effectiveness (current \$)	Pcost/pass	\$44.52	\$32.15	\$36.61	\$33.24	\$33.89
Cost Effectiveness (constant FY11 \$)		\$44.52	\$31.28	\$34.72	\$30.79	\$30.53
Cost Efficiency (current \$)	Pcost/hr	\$81.44	\$58.56	\$64.17	\$58.92	\$59.66
Cost Efficiency (constant FY11 \$)		\$81.44	\$56.98	\$60.86	\$54.57	\$53.75
Service Effectiveness	Ppass/mi	0.1	0.1	0.1	0.1	0.1
Service Effectiveness	Ppass/hr	1.8	1.8	1.8	1.8	1.8
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	7.5%	11.5%	7.1%	7.8%	7.7%

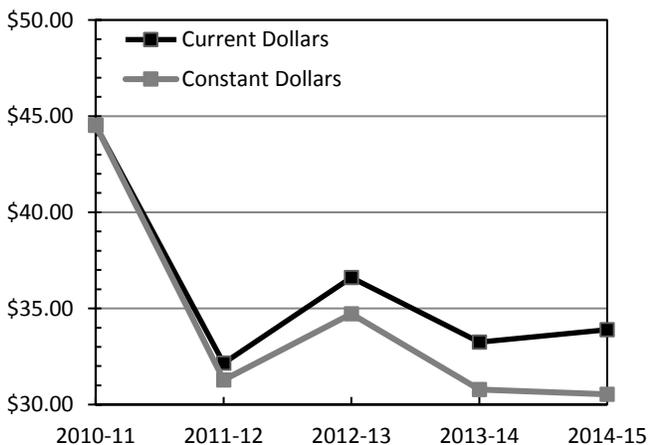
Operating Cost [In Thousands]



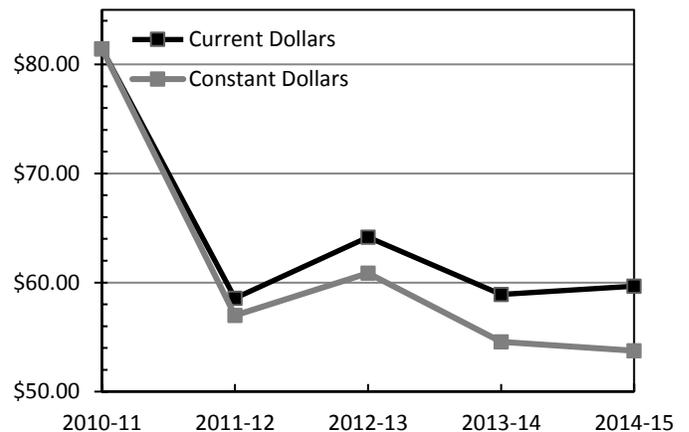
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour





**ACE**  
**(Altamont Corridor Express)**  
 949 E. Channel St., Stockton, CA 95202  
<http://www.acerail.com/>  
 (800) 411-RAIL

**General Description**

Starting Year:	1998
Organization Type:	Joint Powers Authority
Governing Body:	8-member board: San Joaquin Regional Rail Commission (SJRRC)
Board Selection:	6 elected officials from San Joaquin Council of Governments; 2 elected officials from the Alameda County Transportation Commission

**Service Area**

Square Miles:	1,248
Population:	4,145,311
Per Capita Ridership:	0.3

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

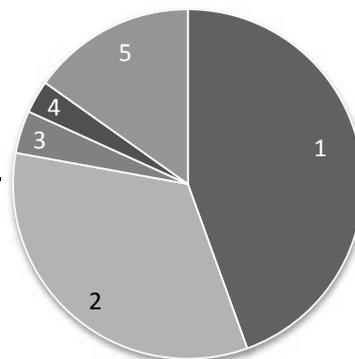
**Fare Structure, FY 2014-15**

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

\*Fare Increase effective 10-6-2014 for Fares between Stockton and San Jose

**Operating Revenue, FY 2014-15**

1 Total Farebox Revenue	44%
2 County Sales Tax	33%
3 TDA	4%
4 STA	3%
5 Federal Transit Grants	15%



**System Characteristics**

<b>Active Fleet</b>	<b>37 Total</b>
	31 Heavy Rail Vehicle
	6 Locomotive
<b>Routes:</b>	<b>1 Total</b>
	1 Stockton to San Jose

**Hours of Operation:**

Monday - Friday	4:00am - 9:00pm
Saturday - Sunday	No Service

**Inter-Operator Coordination**

**Inter-Operator Connections:**

- AC Transit
- Amtrak
- County Connection
- Caltrain
- LAVTA
- Modesto Max
- San Joaquin Regional Transit District
- VTA

**Joint Fare Instruments and Transfers:**

- Free Transfers:
- LAVTA Route 53 and 54
  - County Connection Route 92X
  - VTA services and shuttles from Great America station

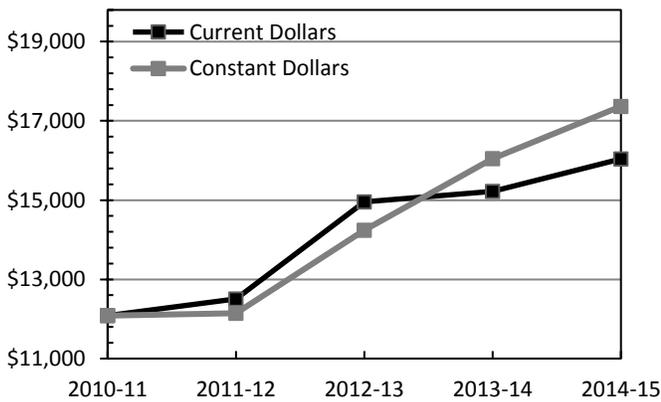


**ACE**

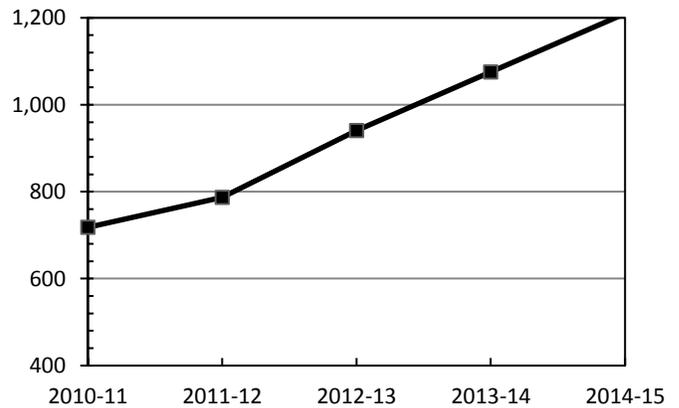
<b>SYSTEMWIDE BUDGET</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Heavy Rail	HRcost	12,085	12,506	14,953	15,224	16,039
<b>Total Costs</b>		<b>\$12,085</b>	<b>\$12,506</b>	<b>\$14,953</b>	<b>\$15,224</b>	<b>\$16,039</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Heavy Rail</i>	HRfare	4,267	4,624	5,753	6,885	7,991
Total Farebox Revenue		4,267	4,624	5,753	6,885	7,991
Non-Farebox Revenue		0	0	0	0	0
Property Tax		0	0	0	0	0
County Sales Tax		6,511	7,882	7,802	8,194	9,140
TDA		479	0	710	652	654
STA		0	0	740	656	591
Federal Transit Grants		828	0	0	13	2,721
Other		0	0	264	88	90
<b>Total Revenue</b>		<b>\$12,085</b>	<b>\$12,506</b>	<b>\$15,269</b>	<b>\$16,488</b>	<b>\$21,187</b>

HEAVY RAIL PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	HRpass	718	787	941	1,076	1,210
Average Weekday Ridership	HRavg	2,851	3,123	3,748	4,252	4,782
Revenue Vehicle Miles (1,000)	HRmi	786	805	915	950	1,002
Revenue Vehicle Hours (1,000)	HRhr	15	20	23	24	25
Employee Equivalent (FTE)	HRemp	64	64	64	64	82
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	HRcost/pass	\$16.83	\$15.89	\$15.89	\$16.11	\$15.93
Cost Effectiveness (constant FY11 \$)		\$16.83	\$15.43	\$15.14	\$14.92	\$14.36
Cost Efficiency (current \$)	HRcost/hr	\$805.67	\$625.30	\$642.22	\$718.55	\$769.15
Cost Efficiency (constant FY11 \$)		\$805.67	\$607.09	\$611.64	\$665.33	\$692.93
Service Effectiveness	HRpass/mi	0.9	1.0	1.0	1.1	1.2
Service Effectiveness	HRpass/hr	47.9	39.4	40.4	44.6	48.3
Labor Efficiency	HRhr/emp	234	313	364	377	306
Farebox Recovery	HRfare/cost	35.3%	37.0%	38.5%	39.7%	41.5%

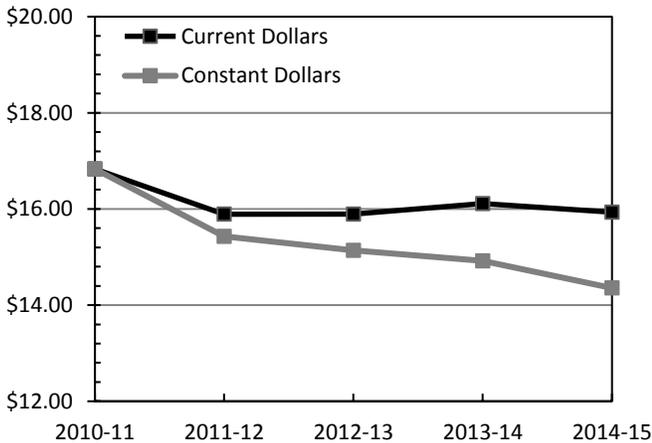
Operating Cost [In Thousands]



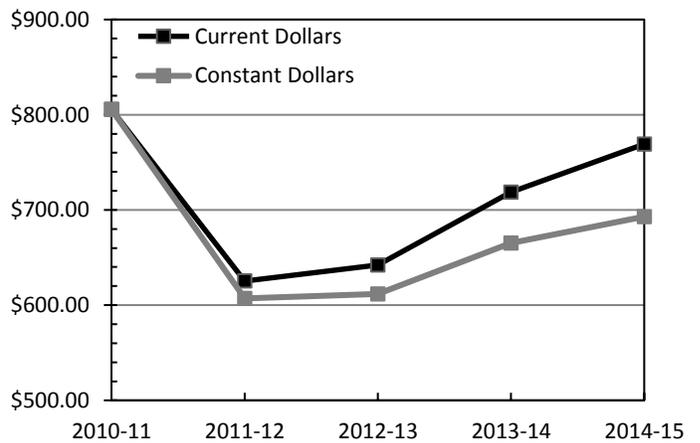
Total Passengers [In Thousand]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



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# BART

## (Bay Area Rapid Transit District)

300 Lakeside Drive, Oakland, CA 94612  
<http://www.bart.gov> | (510) 464-6000

### General Description

Starting Year:	Service began in 1972 with Oakland and Fremont service. Most recent extension of service is in 2014 with Oakland Airport Connector.
Organization Type:	Transit district created by the State Legislature
Governing Body:	9-member board of directors
Board Selection:	9 Election districts within the 3 county district
Contract Service:	East Bay Paratransit Consortium (ADA) contracts with Veolia

### Service Area

Square Miles:	93
Population:	4,082,982
Per Capita Ridership:	30.8

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

### Fixed-Route Fare Structure, FY 2014-15

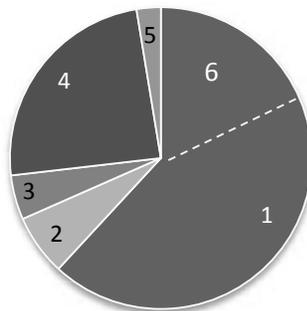
Category	Single Fare
Adult	\$1.85 - \$15.40*
Youth (under 5)	Free
Youth (age 5-12)/ Senior/ Disabled	\$0.65 - \$5.75**

\* 6.25% discount with high value tickets

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

### Operating Revenue, FY 2014-15

1 Total Farebox Revenue	74%
2 Non-Farebox Revenue <sup>[1]</sup>	8%
3 Property Tax	6%
4 County Sales Tax	29%
5 STA	3%
6 Other <sup>[2]</sup>	-20%



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

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

### System Characteristics

<b>Active Fleet</b>	<b>681 Total</b>
	669 Heavy Rail Vehicle
	12 Auto. Guideway
<b>Routes:</b>	<b>6 Total</b>
	4 Transbay
	1 Eastbay
	1 Airport Connector
<b>Hours of Operation: *</b>	
Monday - Friday	4:00 am - 12:00 am
Saturday	6:00 am - 12:00 am
Sunday	8:00 am - 12:00 am

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

### Inter-Operator Coordination

#### Inter-Operator Connections:

AC Transit	SamTrans
LAVTA	SolTrans
SFMTA	WestCAT
County Connection	
Rio Vista Delta Breeze	
Union City Transit	

#### Joint Fare Instruments and Transfers:

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



Clipper Accepted



## BART

SYSTEMWIDE BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Heavy Rail	HRcost	450,366	488,882	525,015	533,551	587,295
East Bay Paratransit Consortium <sup>[3]</sup>	Pcost	10,385	10,350	10,972	11,008	11,787
Other Paratransit <sup>[4]</sup>	OPcost	1,481	1,710	1,861	1,660	0
Automated Guideway <sup>[5]</sup>	AGcost	-	-	-	-	4,333
<b>Total Costs</b>		<b>\$460,751</b>	<b>\$499,232</b>	<b>\$535,986</b>	<b>\$544,558</b>	<b>\$603,414</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Heavy Rail</i>	HRfare	<i>342,689</i>	<i>366,474</i>	<i>406,056</i>	<i>415,742</i>	<i>463,630</i>
<i>Farebox: Paratransit <sup>[3]</sup></i>	Pfare	<i>783</i>	<i>868</i>	<i>834</i>	<i>831</i>	<i>842</i>
<i>Farebox: Automated Guideway</i>	AGfare	-	-	-	-	<i>3,309</i>
<b>Total Farebox Revenue</b>		<b>343,472</b>	<b>367,342</b>	<b>406,890</b>	<b>416,573</b>	<b>467,781</b>
<b>Non-Farebox Revenue <sup>[1]</sup></b>		<b>33,492</b>	<b>34,635</b>	<b>36,407</b>	<b>46,595</b>	<b>46,344</b>
Property Tax		29,515	29,694	31,686	32,054	33,692
County Sales Tax		121,574	141,555	154,492	168,042	172,731
TDA		0	0	0	0	0
STA		19,656	19,920	18,106	20,822	18,498
Federal Transit Grants		293	27,329	2,968	623	1,070
Other <sup>[2]</sup>		-55,097	-64,918	-83,538	-113,410	-117,389
<b>Total Revenue</b>		<b>492,904</b>	<b>555,557</b>	<b>567,012</b>	<b>571,300</b>	<b>622,727</b>

[3] In partnership with AC Transit, BART provides paratransit in western Alameda and Contra Costa counties and in part of San Francisco through the East Bay Paratransit Consortium (EBPC). BART contributes 31% of the funding for EBPC. Operating data and performance concepts reflect 31% of the EBPC operations.

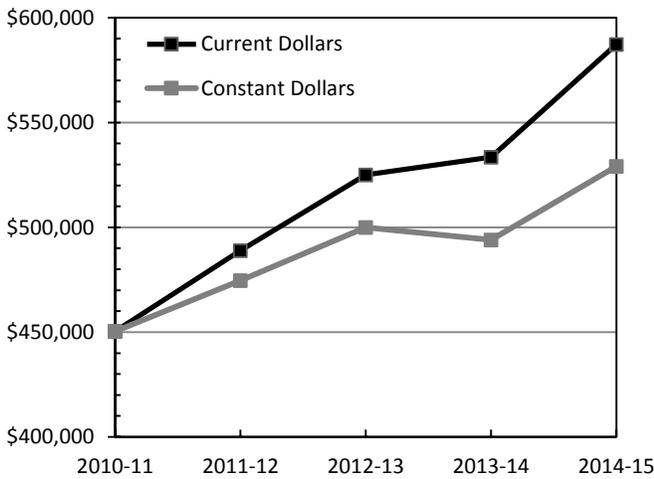
[4] BART also provides funding to SFMTA, CCCTA, Tri-Delta, and LAVTA for paratransit outside the EBPC area. Operating and performance data for those services are listed by those operators.

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

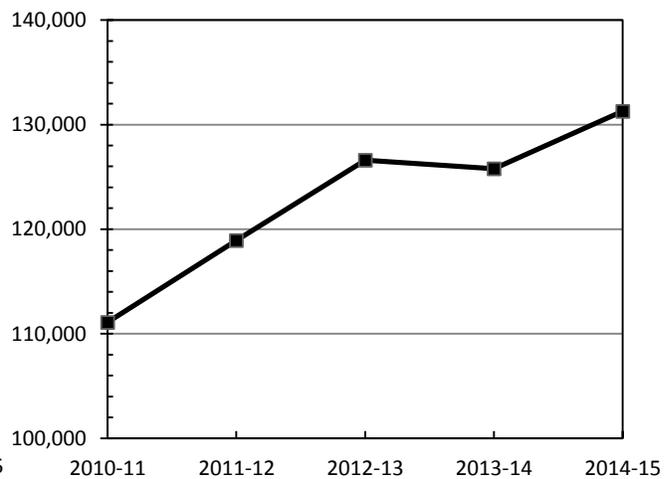
**BART**

HEAVY RAIL PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	HRpass	111,099	118,923	126,603	125,784	131,280
Average Weekday Ridership	HRavg	367,505	391,777	420,396	417,286	433,791
Revenue Vehicle Miles (1,000)	HRmi	63,347	63,439	65,652	64,766	67,776
Revenue Vehicle Hours (1,000)	HRhr	1,775	1,814	1,821	1,803	1,830
Employee Equivalents (FTE)	HRemp	3,218	3,281	3,353	3,418	3,478
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	HRcost/pass	\$4.05	\$4.11	\$4.15	\$4.24	\$4.47
Cost Effectiveness (constant FY11 \$)		\$4.05	\$3.99	\$3.95	\$3.93	\$4.03
Cost Efficiency (current \$)	HRcost/hr	\$253.79	\$269.56	\$288.28	\$295.90	\$321.01
Cost Efficiency (constant FY11 \$)		\$253.79	\$261.71	\$274.55	\$273.98	\$289.20
Service Effectiveness	HRpass/mi	1.8	1.9	1.9	1.9	2.0
Service Effectiveness	HRpass/hr	62.6	65.6	69.5	69.8	71.8
Labor Efficiency	HRhr/emp	551	553	543	528	526
Farebox Recovery	HRfare/cost	76.1%	75.0%	77.3%	77.9%	74.9%

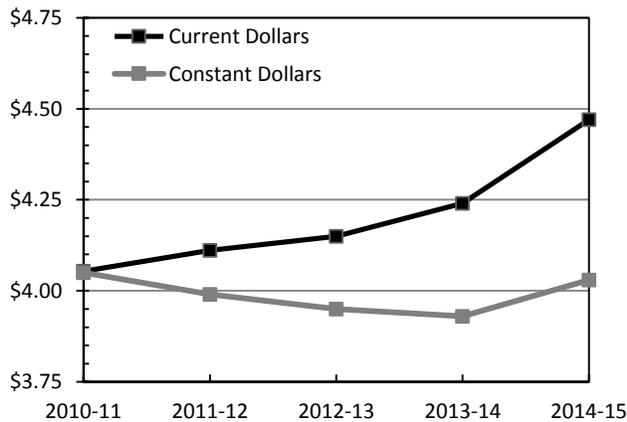
**Operating Cost [In Thousands]**



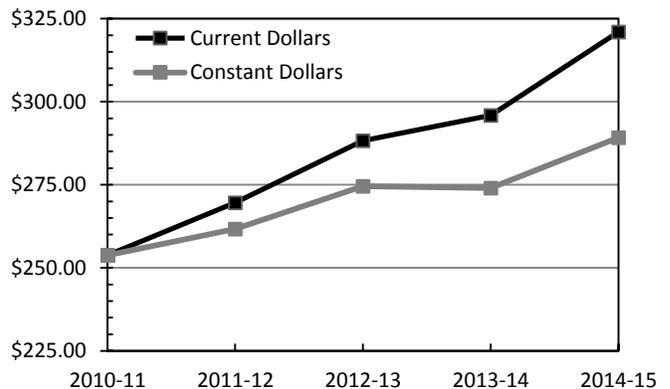
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

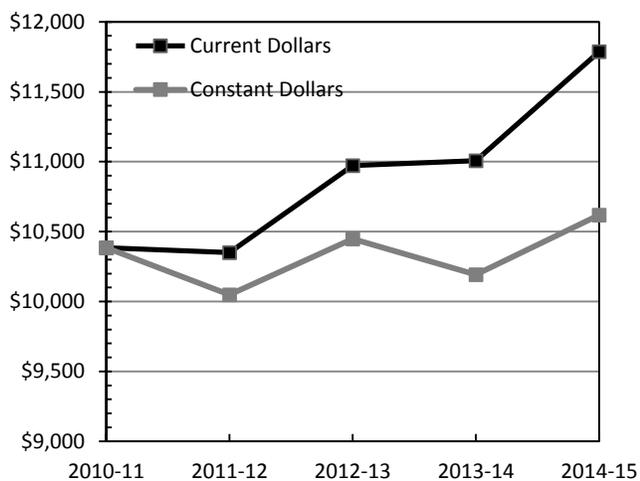


**Cost Efficiency – Cost/Revenue Vehicle Hour**

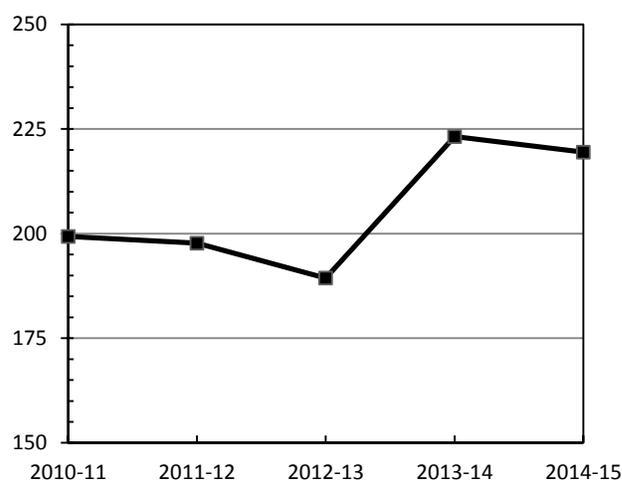


PARATRANSIT PERFORMANCE <sup>[3]</sup>		2010-11	2011-12	2012-13	2013-14	2014-15
Operating Data					Audited	Unaudited
Total Passengers (1,000)	Ppass	199	198	189	223	219
Average Weekday Ridership	Pavg	785	810	762	763	750
Revenue Vehicle Miles (1,000)	Pmi	1,973	1,976	1,983	1,993	2,010
Revenue Vehicle Hours (1,000)	Phr	128	128	127	127	125
Employee Equivalents (FTE)	Pemp	-	-	-	-	-
Performance Concepts		Measures				
Cost Effectiveness (current \$)	Pcost/pass	\$52.11	\$52.34	\$57.94	\$50.26	\$53.70
Cost Effectiveness (constant FY11 \$)		\$52.11	\$50.82	\$55.18	\$46.54	\$48.38
Cost Efficiency (current \$)	Pcost/hr	\$81.44	\$80.67	\$86.57	\$87.83	\$93.98
Cost Efficiency (constant FY11 \$)		\$80.11	\$78.32	\$82.45	\$81.32	\$84.67
Service Effectiveness	Ppass/mi	0.1	0.1	0.1	0.1	0.1
Service Effectiveness	Ppass/hr	1.6	1.5	1.5	1.7	1.8
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	7.5%	8.4%	7.6%	7.6%	7.1%

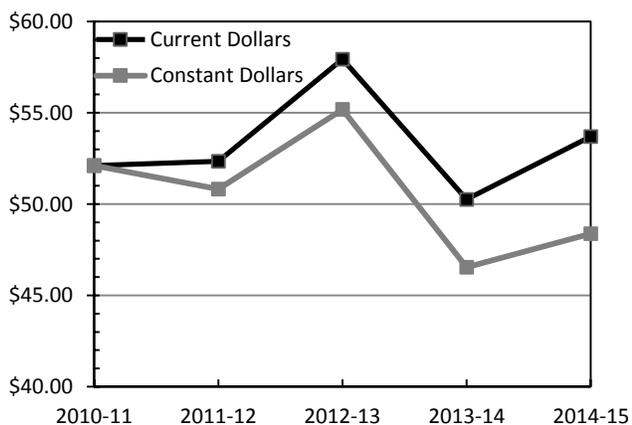
Operating Cost [In Thousands]



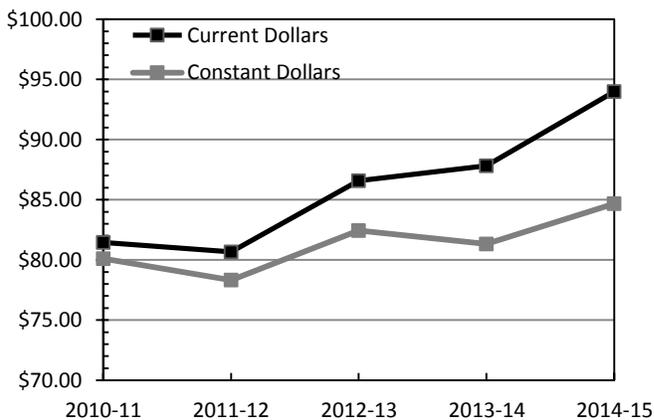
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger

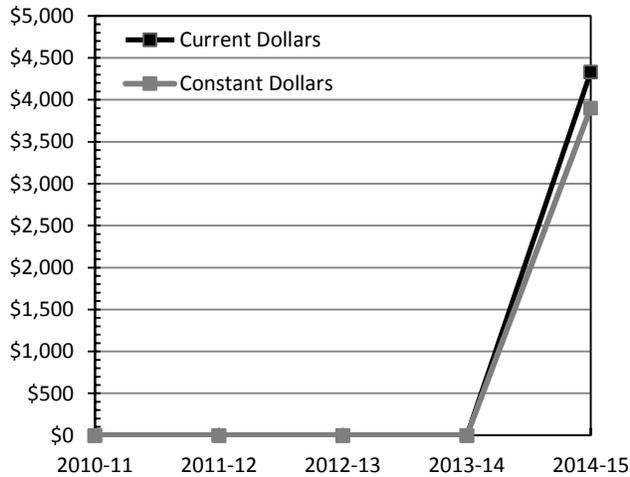


Cost Efficiency – Cost/Revenue Vehicle Hour

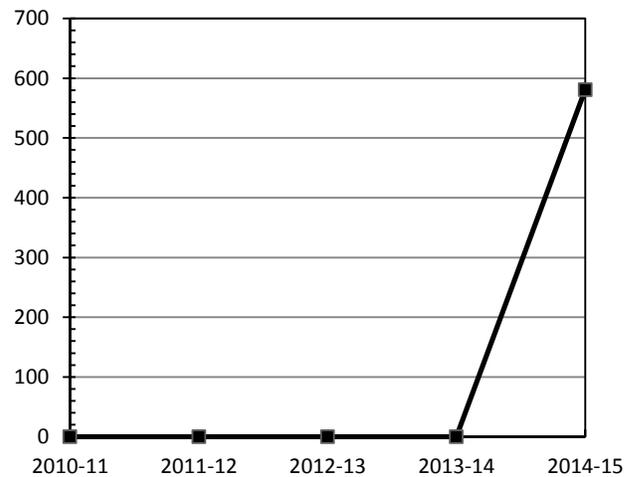


AUTOMATED GUIDEWAY PERFORMANCE <sup>[5]</sup>		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (1,000)	AGpass	-	-	-	-	581
Average Weekday Ridership	AGavg	-	-	-	-	2,938
Revenue Vehicle Miles (1,000)	AGmi	-	-	-	-	258
Revenue Vehicle Hours (1,000)	AGhr	-	-	-	-	13
Employee Equivalents (FTE)	AGemp	-	-	-	-	30
<b>Performance Concepts</b>		<b>Measures</b>		-	-	-
Cost Effectiveness (current \$)	AGcost/pass	-	-	-	-	\$7.46
Cost Effectiveness (constant FY11 \$)		-	-	-	-	\$6.72
Cost Efficiency (current \$)	AGcost/hr	-	-	-	-	\$285.37
Cost Efficiency (constant FY11 \$)		-	-	-	-	\$257.09
Service Effectiveness	AGpass/mi	-	-	-	-	2.2
Service Effectiveness	AGpass/hr	-	-	-	-	2.2
Labor Efficiency	AGhr/emp	-	-	-	-	0
Farebox Recovery	AGfare/cost	-	-	-	-	76.4%

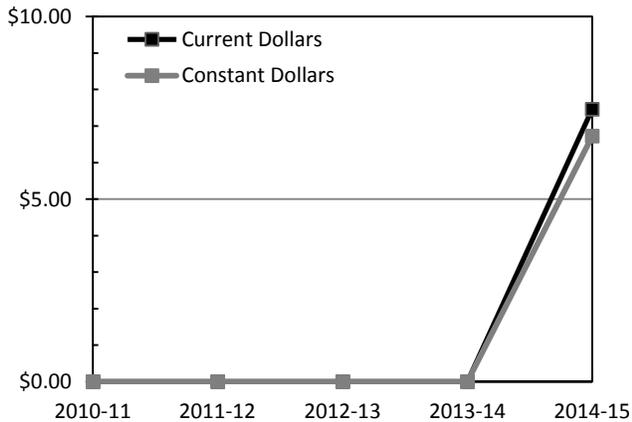
Operating Cost [In Thousands]



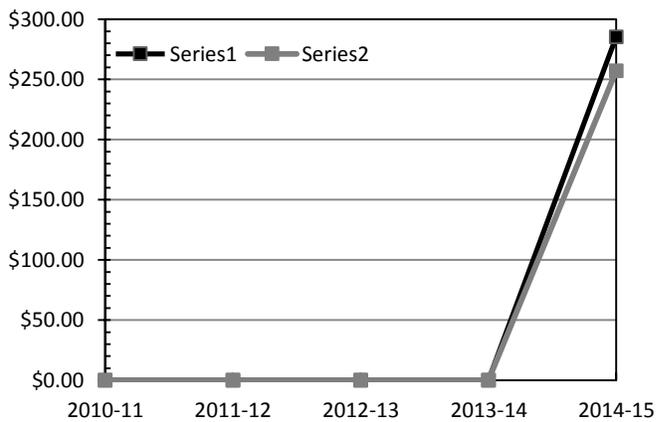
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



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# Caltrain

## (Peninsula Corridor Joint Powers Board)

1250 San Carlos Avenue, San Carlos, CA 94070

<http://www.caltrain.org>

(650) 508-6200

### General Description

Starting Year:	1863 (Southern Pacific), 1980 (Caltrans), 1992 (PCJPB)
Organization Type:	Joint powers authority comprised of City and County of San Francisco, San Mateo County Transit District, and Santa Clara Valley Transportation Authority. SamTrans is the managing agency of Caltrain.
Contract Service:	Transit America Services Inc.(TASI) provides both service and maintenance starting in May 2012.

### Service Area

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

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

### Fixed-Route Fare Structure, FY 2014-15

Category	Single Fare*,**	8-Ride	Monthly
Adult	\$3.25-\$13.25	\$20.25-\$94.25	\$73.00-\$338
Youth (18 & Younger)	\$1.50-\$6.50	\$10.00-\$47.00	\$36.50-\$169
Senior/Disabled	\$1.50-\$6.50	\$10.00-\$47.00	\$36.50-\$169

\* Day Pass is 2x a one way fare.

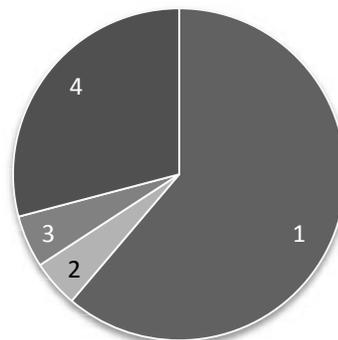
\*\* Paper Fare Prices Shown; Clipper Recieves \$0.25-\$0.50 Discount

### Operating Revenue, FY 2014-15

1 Total Farebox Revenue	61%
2 Non-Fare Revenue <sup>[1]</sup>	5%
3 STA	5%
4 Other <sup>[2]</sup>	29%

[1] Parking and shuttle revenue.

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



### System Characteristics

**Active Fleet 152 Total**  
 123 Heavy Rail Vehicle  
 29 Locomotive

**Routes: 29 Total**  
 1 Rail  
 28 Feeder Shuttle

### Hours of Operation:

Monday - Friday	4:30am - 1:34am
Saturday	7:00am - 1:39am
Sunday	8:00am - 10:53pm

### Inter-Operator Coordination

#### Inter-Operator Connections:

- ACE
- Amtrak
- BART
- Capitol Corridor
- Dumbarton Express
- Hwy. 17 Express (Santa Cruz)
- Monterey - San Jose Express
- SFMTA
- SamTrans
- VTA

#### Joint Fare Instruments and Transfers:

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



Clipper Accepted



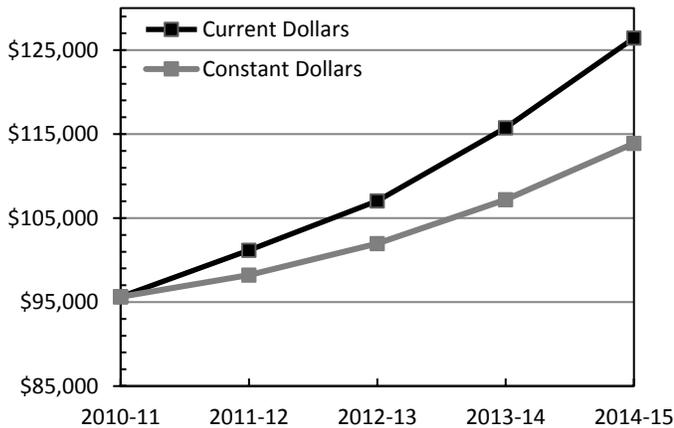
## Caltrain

SYSTEMWIDE BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15	
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>	
Heavy Rail	HRcost	95,628	101,174	107,052	115,764	126,423	
<b>Total Costs</b>		<b>\$95,628</b>	<b>\$101,174</b>	<b>\$107,052</b>	<b>\$115,764</b>	<b>\$126,423</b>	
<b>Operating Revenue (\$1,000)</b>							
	<i>Farebox: Heavy Rail</i>	HRfare	49,026	59,891	68,767	74,846	80,044
Total Farebox Revenue			49,026	59,891	68,767	74,846	80,044
Non-Farebox Revenue <sup>[1]</sup>			3,576	4,411	5,274	5,859	6,053
Property Tax			0	0	0	0	0
County Sales Tax			0	0	0	0	0
TDA			0	0	0	0	0
STA			5,124	4,222	5,075	6,288	6,653
Federal Transit Grants			1,245	5,041	0	5,006	0
Other <sup>[2]</sup>			40,533	30,902	39,638	25,611	37,986
<b>Total Revenue</b>			<b>\$99,504</b>	<b>\$104,467</b>	<b>\$118,755</b>	<b>\$117,610</b>	<b>\$130,736</b>

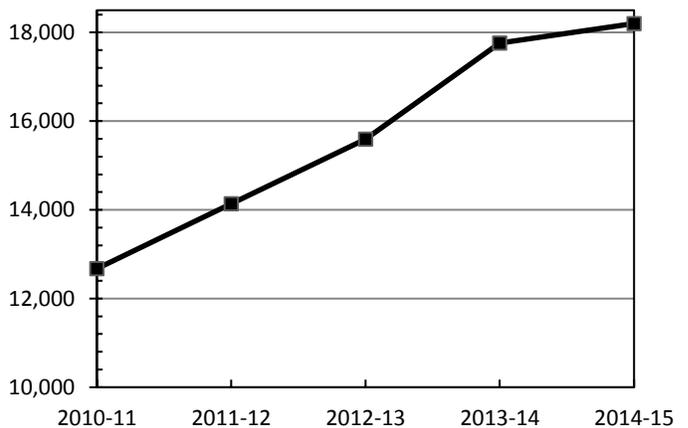
# Caltrain

HEAVY RAIL PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	HRpass	12,673	14,134	15,596	17,760	18,200
Average Weekday Ridership	HRavg	39,090	44,212	49,031	59,340	60,800
Revenue Vehicle Miles (1,000)	HRmi	6,502	6,419	6,591	6,776	7,000
Revenue Vehicle Hours (1,000)	HRhr	186	184	188	193	200
Employee Equivalent (FTE)	HRemp	99	102	105	115	112
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	HRcost/pass	\$7.55	\$7.16	\$6.86	\$6.52	\$6.95
Cost Effectiveness (constant FY11 \$)		\$7.55	\$6.95	\$6.54	\$6.04	\$6.26
Cost Efficiency (current \$)	HRcost/hr	\$514.13	\$549.86	\$570.77	\$599.81	\$632.12
Cost Efficiency (constant FY11 \$)		\$514.13	\$533.84	\$543.59	\$555.38	\$569.47
Service Effectiveness	HRpass/mi	1.9	2.2	2.4	2.6	2.6
Service Effectiveness	HRpass/hr	68.1	76.8	83.2	92.0	91.0
Labor Efficiency	HRhr/emp	1,871	1,809	1,785	1,681	1,787
Farebox Recovery	HRfare/cost	51.3%	59.2%	64.2%	64.7%	63.3%

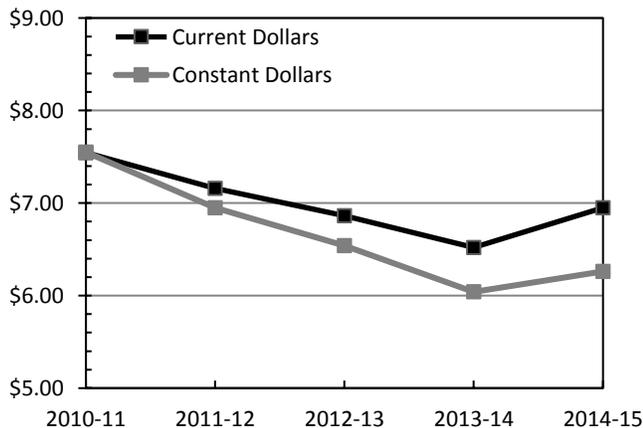
**Operating Cost [In Thousands]**



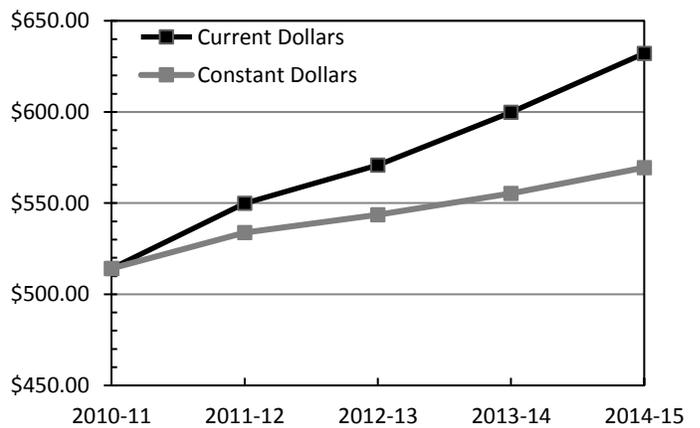
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



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



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**County Connection**  
**(Central Contra Costa Transit Authority)**  
 2477 Arnold Industrial Way, Concord, CA 94520  
<http://www.cccta.org>  
 (925) 676-7500

**General Description**

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

**Service Area**

Square Miles:	180
Population:	540,000
Per Capita Ridership:	6.2

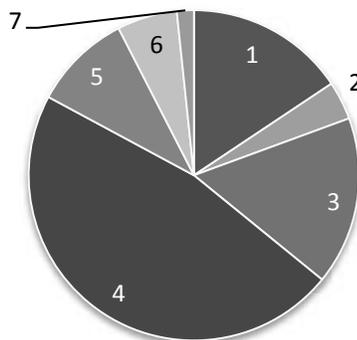
Includes the cities of Concord, Clayton, Lafayette, Martinez, Orinda, Pleasant Hill, San Ramon and Walnut Creek; the towns of Danville and Moraga; and unincorporated areas of central Contra Costa County.

**Fixed-Route Fare Structure, FY 2014-15**

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 2014-15**

1 Total Farebox Revenue	16%
2 Non-Farebox Revenue <sup>[1]</sup>	4%
3 County Sales Tax	16%
4 TDA	47%
5 STA	10%
6 Federal Transit Grants	6%
7 Other <sup>[2]</sup>	2%



[1] Advertising, feeder bus funds.

[2] Mobility/Community Van, AB 1107, RM2, Other.

**System Characteristics**

**Active Fleet**                    **184 Total**  
 121 Motor Bus  
 63 Motor Van

**Routes:**                            **30 Total**  
 23 Local  
 7 Transbay

**Hours of Operation:**

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

**Inter-Operator Coordination**

**Inter-Operator Connections:**

- Amtrak
- BART
- LAVTA
- Tri Delta
- WestCAT
- FAST

**Joint Fare Instruments and Transfers:**

- BART Plus Transfer
- BART Transfer
- LAVTA Transfer
- Tri Delta Transit Transfer
- WestCAT Transfer
- East Bay Value Pass (valid on LAVTA, CCTA, Tri-Delta, and WestCAT)



## County Connection

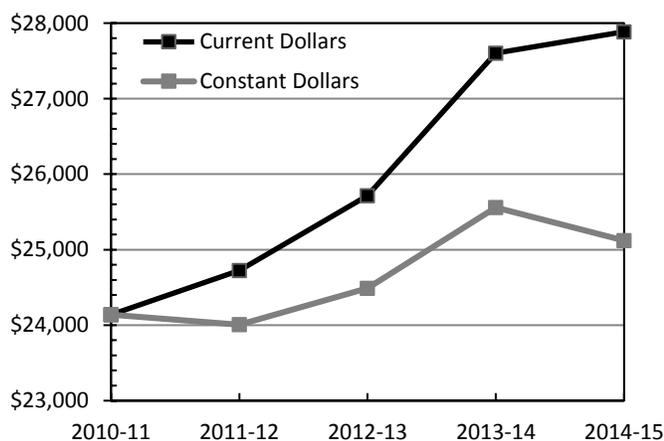
SYSTEMWIDE BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	24,139	24,727	25,715	27,603	27,886
Paratransit	Pcost	5,177	5,170	5,126	5,231	5,145
<b>Total Costs</b>		<b>\$29,316</b>	<b>\$29,897</b>	<b>\$30,841</b>	<b>\$32,834</b>	<b>\$33,031</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	4,171	4,371	4,641	4,484	4,597
<i>Farebox: Paratransit</i>	Pfare	561	619	478	621	627
<b>Total Farebox Revenue</b>		<b>4,732</b>	<b>4,990</b>	<b>5,119</b>	<b>5,105</b>	<b>5,224</b>
<b>Non-Farebox Revenue</b> <sup>[1][3]</sup>		<b>1,268</b>	<b>1,243</b>	<b>1,179</b>	<b>580</b>	<b>600</b>
Property Tax		0	0	0	0	0
County Sales Tax		4,168	4,396	4,962	5,390	5,657
TDA		9,995	11,505	11,713	15,748	15,939
STA		3,943	2,556	4,588	3,164	3,258
Federal Transit Grants		4,384	3,939	2,700	1,881	1,159
Other <sup>[2][3]</sup>		957	1,266	578	463	379
<b>Total Revenue</b>		<b>\$29,447</b>	<b>\$29,897</b>	<b>\$30,840</b>	<b>\$32,332</b>	<b>\$32,216</b>

[3] FY2010-11 and FY2011-12 have been updated, re-classifying feeder bus funds from "other" to "non-fare revenue". Total Revenue has not changed.

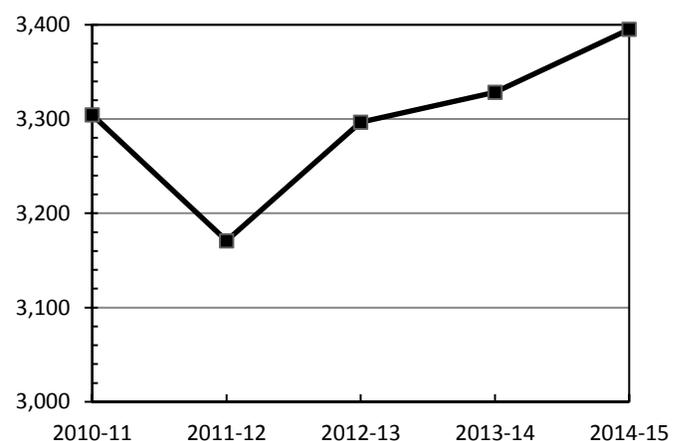
## County Connection

FIXED-ROUTE BUS PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	3,305	3,171	3,297	3,329	3,395
Average Weekday Ridership	Bavg	11,852	11,397	11,909	11,987	12,227
Revenue Vehicle Miles (1,000)	Bmi	2,302	2,326	2,385	2,421	2,436
Revenue Vehicle Hours (1,000)	Bhr	209	209	214	223	224
Employee Equivalent (FTE)	Bemp	257	256	263	250	265
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$7.30	\$7.80	\$7.80	\$8.29	\$8.21
Cost Effectiveness (constant FY11 \$)		\$7.30	\$7.57	\$7.43	\$7.68	\$7.40
Cost Efficiency (current \$)	Bcost/hr	\$104.85	\$106.31	\$107.84	\$114.01	\$114.49
Cost Efficiency (constant FY11 \$)		\$104.85	\$103.21	\$102.70	\$105.56	\$103.15
Service Effectiveness	Bpass/mi	1.4	1.4	1.4	1.4	1.4
Service Effectiveness	Bpass/hr	15.8	15.2	15.4	15.1	15.1
Labor Efficiency	Bhr/emp	0.8	0.8	0.8	0.8	0.8
Farebox Recovery	Bfare/cost	17.3%	17.7%	18.0%	16.5%	16.5%

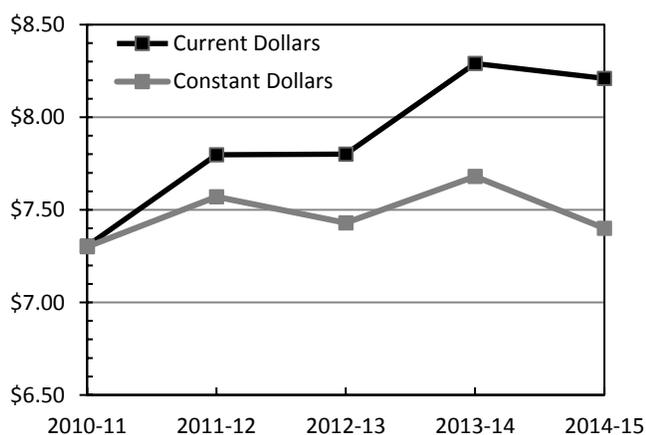
**Operating Cost [In Thousands]**



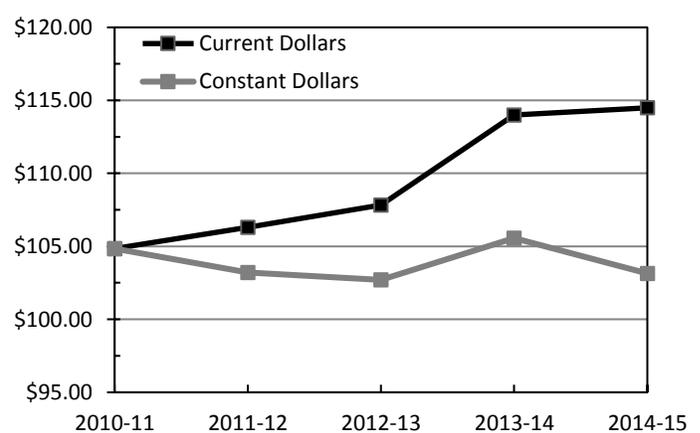
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

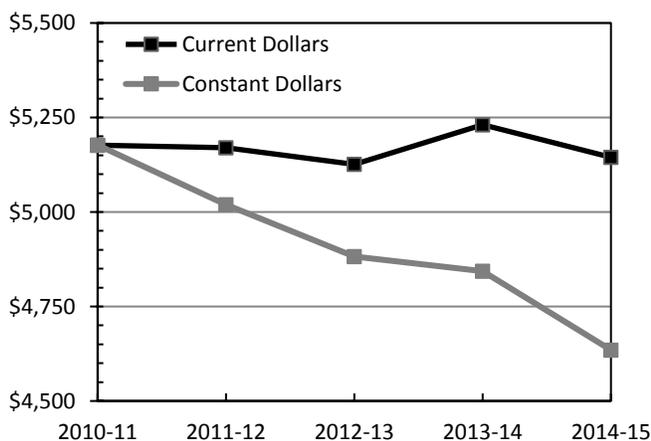


**Cost Efficiency – Cost/Revenue Vehicle Hour**

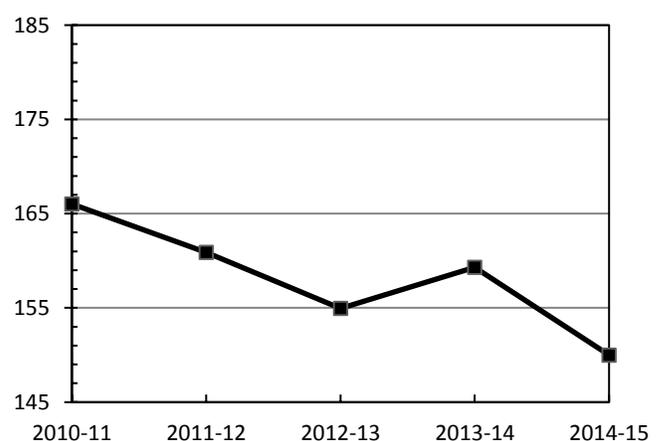


PARATRANSIT PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	166	161	155	159	150
Average Weekday Ridership	Pavg	611	449	582	597	597
Revenue Vehicle Miles (1,000)	Pmi	1,296	1,238	1,208	1,218	1,220
Revenue Vehicle Hours (1,000)	Phr	81	77	74	74	75
Employee Equivalent (FTE)	Pemp	2	2	2	2	2
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$31.18	\$32.13	\$33.08	\$32.84	\$34.30
Cost Effectiveness (constant FY11 \$)		\$31.18	\$31.20	\$31.51	\$30.41	\$30.90
Cost Efficiency (current \$)	Pcost/hr	\$63.91	\$66.95	\$69.18	\$70.31	\$68.60
Cost Efficiency (constant FY11 \$)		\$63.91	\$65.00	\$65.89	\$65.11	\$61.80
Service Effectiveness	Ppass/mi	0.1	0.1	0.1	0.1	0.1
Service Effectiveness	Ppass/hr	2.0	2.1	2.1	2.1	2.0
Labor Efficiency	Phr/emp	40	39	37	37	38
Farebox Recovery	Pfare/cost	10.8%	12.0%	9.3%	11.9%	12.2%

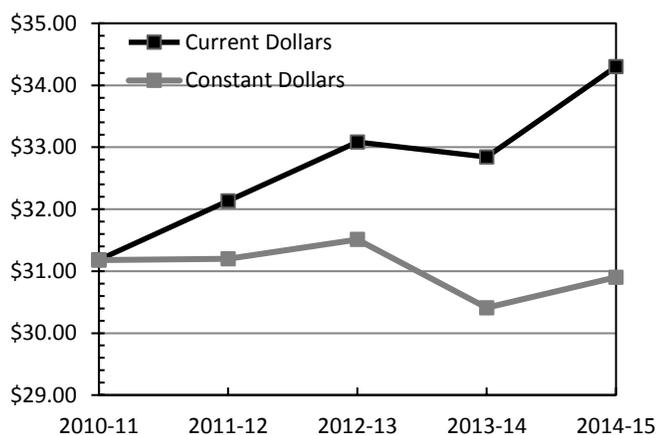
Operating Cost [In Thousands]



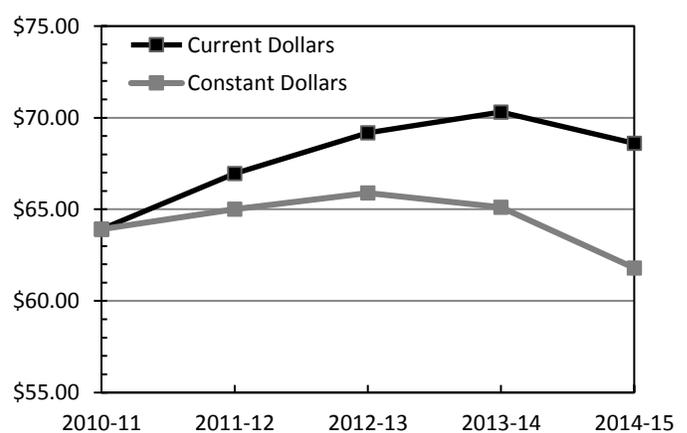
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour





# Dixon Read-Ride

600 East A Street, Dixon, CA 95620

<http://www.ci.dixon.ca.us/index.aspx?NID=235>

(707) 678-5020

## General Description

Starting Year:	1983
Organization Type:	Part of City Engineer/Public Works Department
Governing Body:	5-member council (Mayor, Vice-Mayor, and three council members)
Board Selection:	Elected by Dixon residents for four-year terms.
Advisory Board:	Transportation Advisory Commission
Contract Service:	None

## Service Area

Square Miles:	7.092
Population:	19,158
Per Capita Ridership:	3.0

Dixon Read-Ride is a general public dial-a-ride transit system providing curb to curb transit service within Dixon city limits. All vehicles are wheelchair accessible. A separate intercity paratransit service is available for medical appointments to Vacaville and Davis.

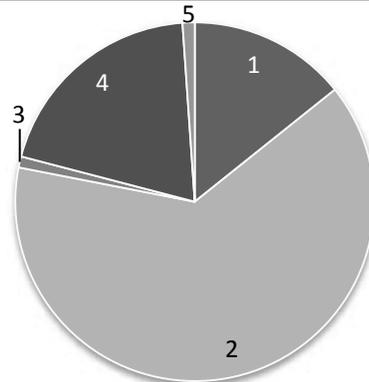
## Fare Structure, FY 2014-15

Category	Single Ride	Day Pass	20-Ride Book
Adults	\$2.00	—	\$36.00
Children (4 and under)	\$1.00	—	—
Youth (5-17)	\$1.75	—	\$31.50
Seniors (62+) / Disabled	\$1.50	\$2.50	\$27.00

## Operating Revenue, FY 2014-15

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

[1] Interest, other grants, other.



## System Characteristics

**Active Fleet**                    **7 Total**  
7 Motor Van

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

### Hours of Operation:

Monday - Friday            7:00am - 5:00pm  
Saturday                      9:00am - 3:00pm  
Sunday                              No service

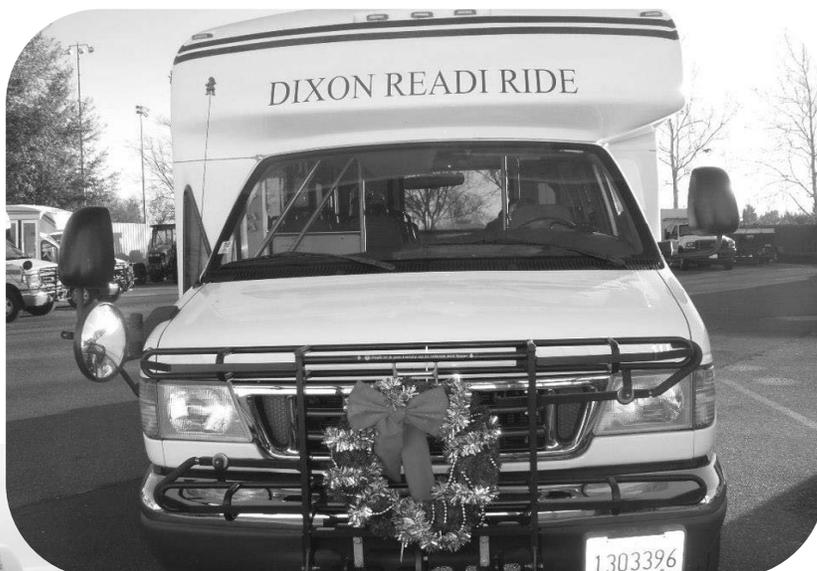
## Inter-Operator Coordination

### Inter-Operator Connections:

FAST Route 30

### Join Fare Instruments and Transfers:

None



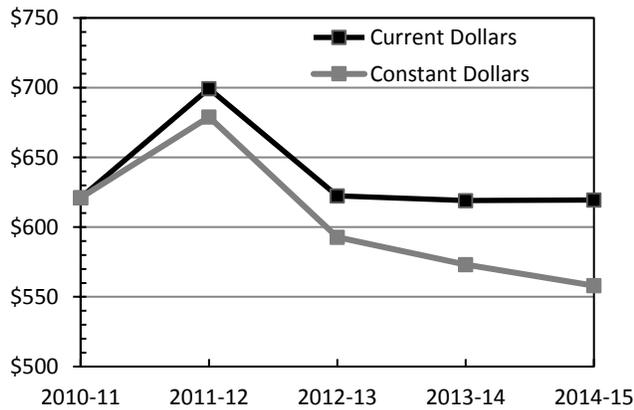
### Dixon Read-Ride

SYSTEMWIDE BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Demand Response (Dial-a-Ride)	DRcost	621	699	622	619	619
<b>Total Costs</b>		<b>\$621</b>	<b>\$699</b>	<b>\$622</b>	<b>\$619</b>	<b>\$619</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Demand Response</i>	DRfare	79	89	89	93	93
Total Farebox Revenue		79	89	89	93	93
Non-Farebox Revenue		0	0	0	0	0
Property Tax		0	0	0	0	0
County Sales Tax		0	0	0	0	0
TDA		291	300	500	419	295
STA		221	232	6	6	2
Federal Transit Grants		20	60	32	130	243
Other <sup>[1]</sup>		10	19	0	7	10
<b>Total Revenue</b>		<b>\$621</b>	<b>\$699</b>	<b>\$626</b>	<b>\$655</b>	<b>\$642</b>

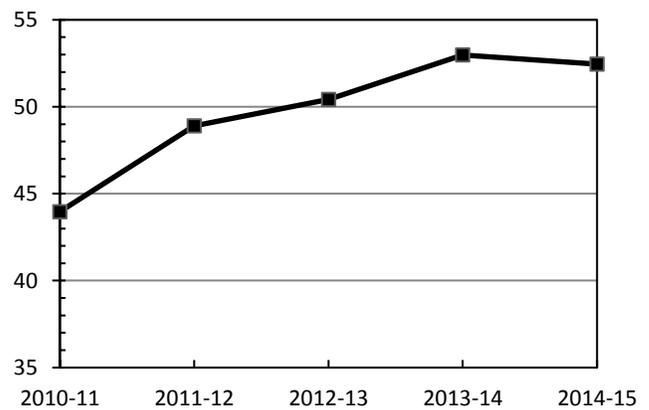
## Dixon Read-Ride

DEMAND RESPONSE PERFORMANCE (Dial-a-Ride)		2010-11	2011-12	2012-13	2013-14	2014-15
Operating Data					Audited	Unaudited
Total Passengers (1,000)	DRpass	44	49	50	53	52
Average Weekday Ridership	DRavg	174	195	203	209	210
Revenue Vehicle Miles (1,000)	DRmi	77	80	79	87	85
Revenue Vehicle Hours (1,000)	DRhr	6	7	7	8	8
Employee Equivalent (FTE)	DRemp	7	7	7	7	7
Performance Concepts		Measures				
Cost Effectiveness (current \$)	DRcost/pass	\$14.12	\$14.30	\$12.34	\$11.69	\$11.81
Cost Effectiveness (constant FY11 \$)		\$14.12	\$13.89	\$11.75	\$10.82	\$10.64
Cost Efficiency (current \$)	DRcost/hr	\$97.44	\$101.69	\$94.42	\$78.44	\$79.41
Cost Efficiency (constant FY11 \$)		\$97.44	\$98.73	\$89.92	\$72.63	\$71.54
Service Effectiveness	DRpass/mi	0.6	0.6	0.6	0.6	0.6
Service Effectiveness	DRpass/hr	6.9	7.1	7.6	6.7	6.7
Labor Efficiency	DRhr/emp	910	982	942	1,127	1,100
Farebox Recovery	DRfare/cost	12.7%	12.7%	14.3%	15.1%	15.0%

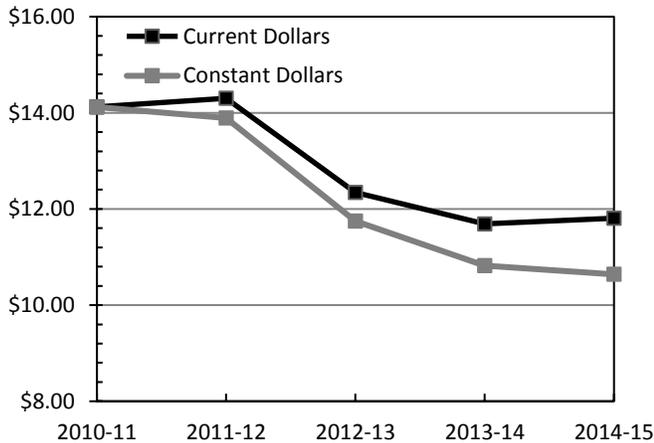
Operating Cost [In Thousands]



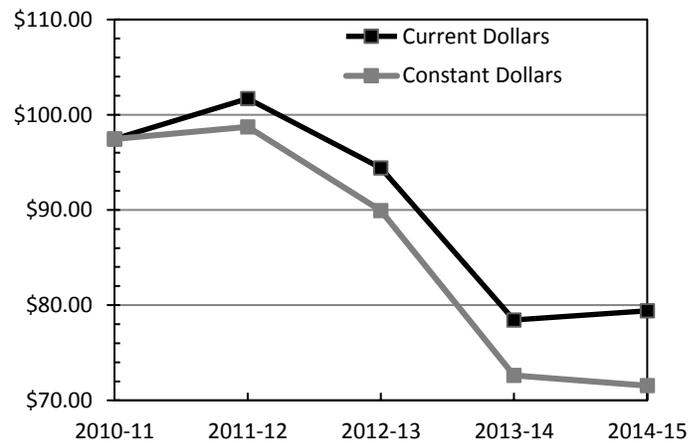
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



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**FAST**  
**(Fairfield and Suisun Transit System)**  
 2000 Cadenasso Drive, Fairfield, CA 94533  
<http://www.fasttransit.org>  
 (707) 428-7635

### General Description

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

### Service Area

Square Miles:	41
Population:	131,661
Per Capita Ridership:	8.0

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

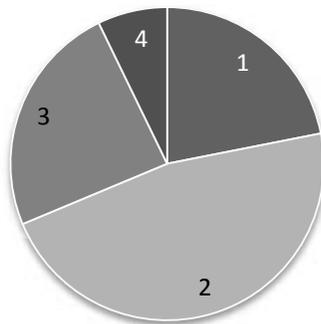
### Fixed-Route Fare Structure, FY 2014-15

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

### Operating Revenue, FY 2014-15

1 Total Farebox Revenue	22%
2 TDA	47%
3 Federal Transit Grants	24%
4 Other <sup>[1]</sup>	7%

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



### System Characteristics

<b>Active Fleet</b>	<b>56 Total</b>
	48 Motor Bus
	8 Motor Van
<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 Redit-Ride
- Golden Gate Transit
- LAVTA
- Sacramento Regional Transit
- SolTrans
- Unitrans
- Vacaville City Coach
- Napa VINE Transit
- WestCAT
- Yolobus



Clipper accepted



## FAST

SYSTEMWIDE BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	8,499	8,443	8,549	8,726	8,464
Paratransit <sup>[2]</sup>	Pcost	1,263	1,663	1,601	1,303	1,244
Demand Response <sup>[3]</sup>	DRcost	50	73	57	53	57
<b>Total Costs</b>		<b>\$9,812</b>	<b>\$10,180</b>	<b>\$10,208</b>	<b>\$10,082</b>	<b>\$9,766</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	2,028	2,052	2,096	2,099	2,176
<i>Farebox: Paratransit <sup>[2]</sup></i>	Pfare	64	83	100	100	118
<i>Farebox: Demand Response <sup>[3]</sup></i>	DRfare	5	9	6	1	1
<b>Total Farebox Revenue</b>		<b>2,098</b>	<b>2,144</b>	<b>2,202</b>	<b>2,200</b>	<b>2,296</b>
Non-Farebox Revenue		0	0	0	0	0
Property Tax		0	0	0	0	0
County Sales Tax		0	0	0	0	0
TDA		3,921	5,220	5,488	5,209	4,899
STA			71	60	60	0
Federal Transit Grants		3,057	2,454	2,578	2,522	2,522
Other <sup>[1]</sup>		883	882	875	1,096	757
<b>Total Revenue</b>		<b>\$9,958</b>	<b>\$10,770</b>	<b>\$11,203</b>	<b>\$11,087</b>	<b>\$10,474</b>

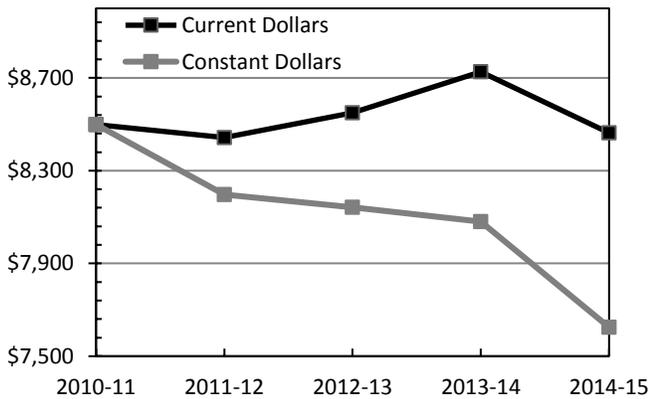
[2] DART and intercity taxi program. The intercity taxi program allows eligible passengers to pay 50% of taxi service with FAST covering the other 50%. Operating costs are the direct reimbursement FAST pays taxi companies and there are no fare revenues.

[3] Senior volunteer driver program.

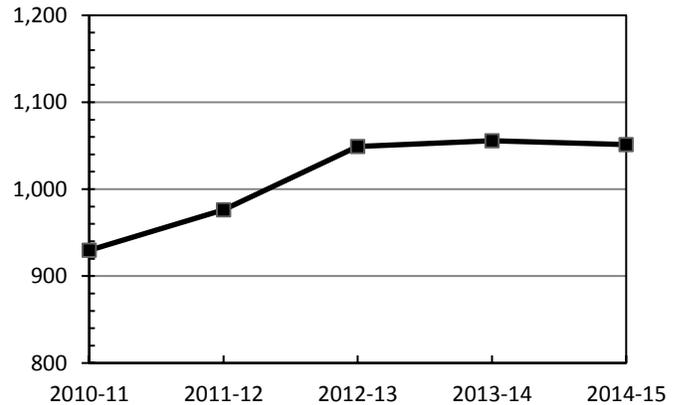
**FAST**

<b>FIXED-ROUTE BUS PERFORMANCE</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	930	976	1,049	1,056	1,051
Average Weekday Ridership	Bavg	3,030	3,149	3,967	4,069	1,052
Revenue Vehicle Miles (1,000)	Bmi	1,622	1,598	1,604	1,641	1,635
Revenue Vehicle Hours (1,000)	Bhr	85	82	80	80	80
Employee Equivalent (FTE)	Bemp	65	65	65	65	70
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$9.14	\$8.90	\$8.15	\$8.27	\$8.05
Cost Effectiveness (constant FY11 \$)		\$9.14	\$8.40	\$7.76	\$7.65	\$7.25
Cost Efficiency (current \$)	Bcost/hr	\$100.27	\$103.58	\$107.17	\$108.79	\$105.82
Cost Efficiency (constant FY11 \$)		\$100.27	\$100.56	\$102.07	\$100.73	\$95.33
Service Effectiveness	Bpass/mi	0.6	0.6	0.7	0.6	0.6
Service Effectiveness	Bpass/hr	11.0	12.0	13.2	13.2	13.1
Labor Efficiency	Bhr/emp	1,304	1,254	1,227	1,234	1,143
Farebox Recovery	Bfare/cost	23.9%	23.1%	24.5%	24.0%	25.7%

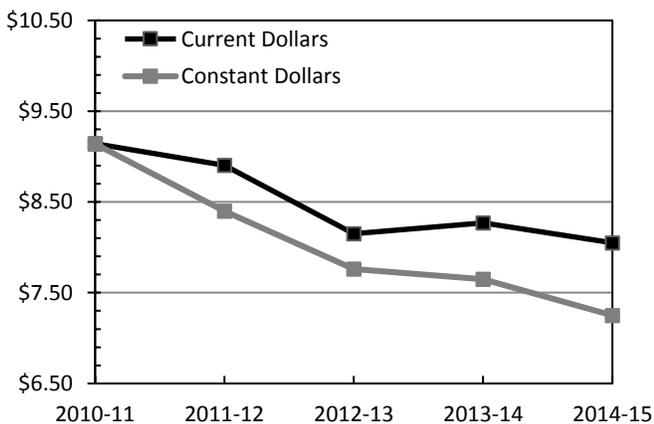
**Operating Cost [In Thousands]**



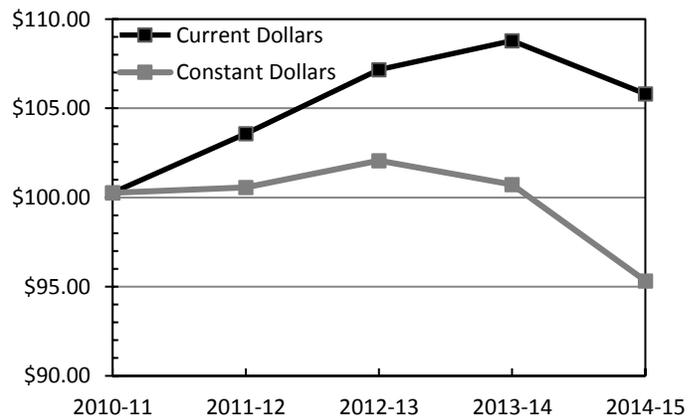
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



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

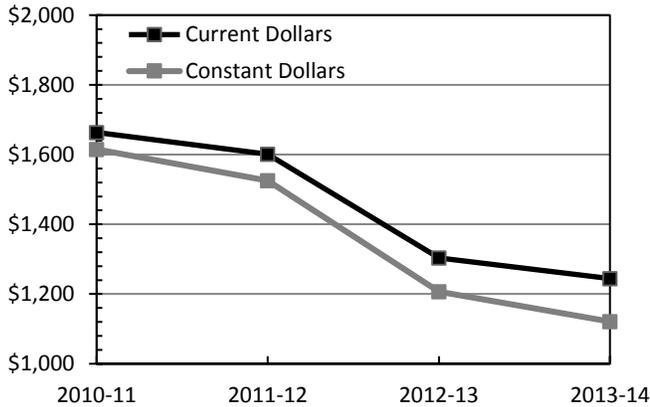


**FAST**

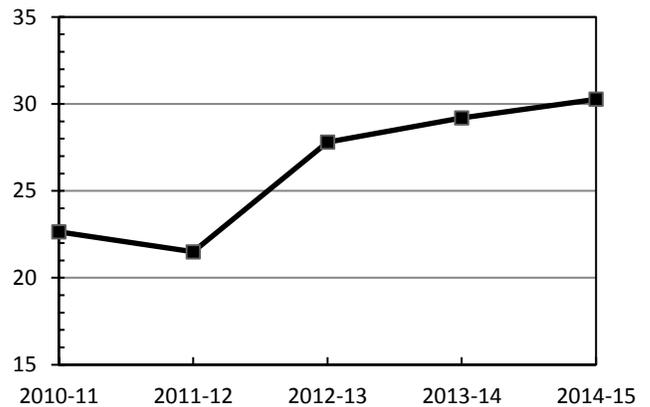
<b>PARATRANSIT PERFORMANCE</b> <sup>[2]</sup>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	23	21	28	29	30
Average Weekday Ridership <sup>[4]</sup>	Pavg	70	74	82	89	93
Revenue Vehicle Miles (1,000)	Pmi	198	207	209	264	269
Revenue Vehicle Hours (1,000)	Phr	12	13	13	14	15
Employee Equivalents (FTE) <sup>[4]</sup>	Pemp	7	7	8	8	8
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$55.78	\$67.90	\$57.61	\$44.64	\$41.12
Cost Effectiveness (constant FY11 \$)		\$55.78	\$65.92	\$54.86	\$41.33	\$37.04
Cost Efficiency (current \$)	Pcost/hr	\$105.58	\$131.86	\$118.28	\$90.73	\$81.12
Cost Efficiency (constant FY11 \$)		\$105.58	\$128.02	\$112.65	\$84.01	\$73.08
Service Effectiveness	Ppass/mi	0.1	0.1	0.1	0.1	0.1
Service Effectiveness	Ppass/hr	1.9	1.9	2.1	2.0	2.0
Labor Efficiency	Phr/emp	1,708	1,796	1,628	1,796	1,918
Farebox Recovery	Pfare/cost	5.1%	5.0%	6.2%	7.7%	9.5%

[4] Not Available for local taxi program.

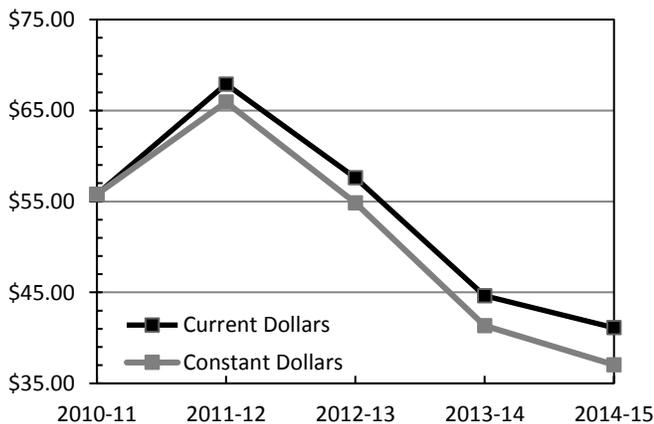
**Operating Cost [In Thousands]**



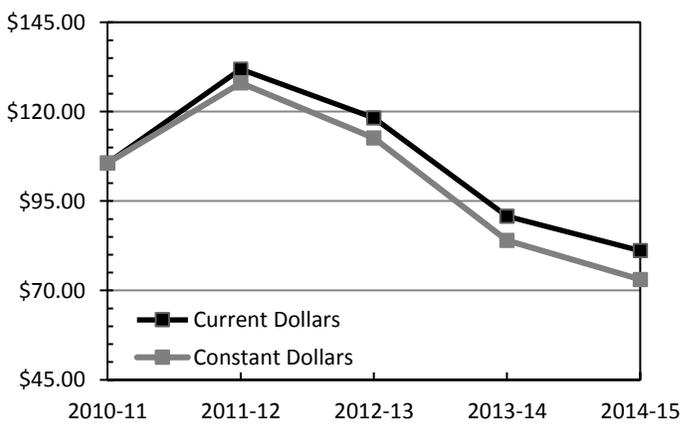
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

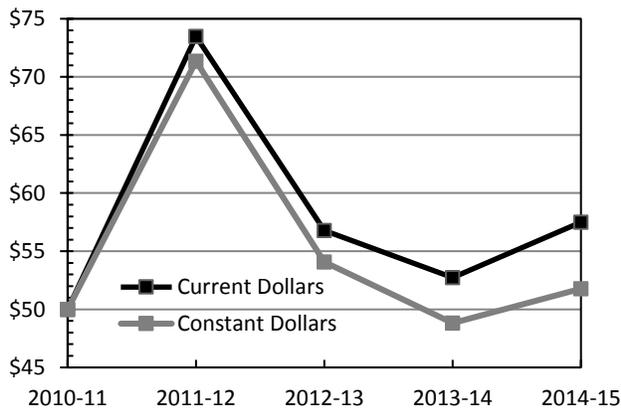


**Cost Efficiency – Cost/Revenue Vehicle Hour**

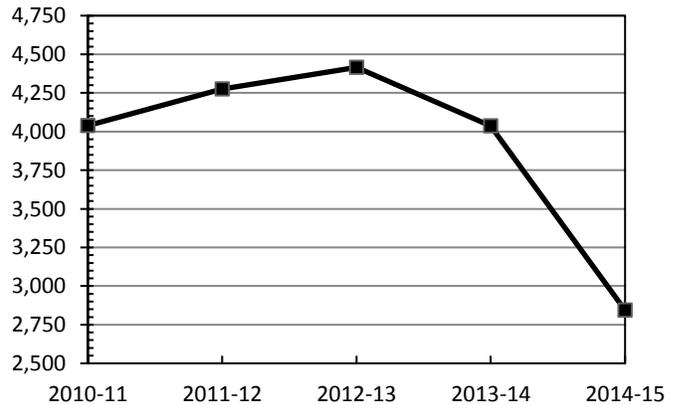


DEMAND RESPONSE PERFORMANCE <sup>[3]</sup>		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	DRpass	4	4	4	4	3
Average Weekday Ridership	DRavg	-	-	-	-	-
Revenue Vehicle Miles (1,000)	DRmi	27	36	54	14	12
Revenue Vehicle Hours (1,000)	DRhr	1	1	2	1	1
Employee Equivalents (FTE)	DRemp	-	-	-	-	-
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	DRcost/pass	\$12.38	\$17.19	\$12.86	\$13.06	\$20.21
Cost Effectiveness (constant FY11 \$)		\$12.38	\$16.69	\$12.25	\$12.10	\$18.21
Cost Efficiency (current \$)	DRcost/hr	\$42.30	\$62.49	\$48.28	\$44.61	\$40.59
Cost Efficiency (constant FY11 \$)		\$42.30	\$60.67	\$45.98	\$41.30	\$36.57
Service Effectiveness	DRpass/mi	0.2	0.2	0.2	0.3	0.2
Service Effectiveness	DRpass/hr	2.5	2.5	2.4	3.4	2.0
Labor Efficiency	DRhr/Emp	-	-	-	-	-
Farebox Recovery	DRfare/cost	10.7%	12.5%	10.9%	1.4%	2.1%

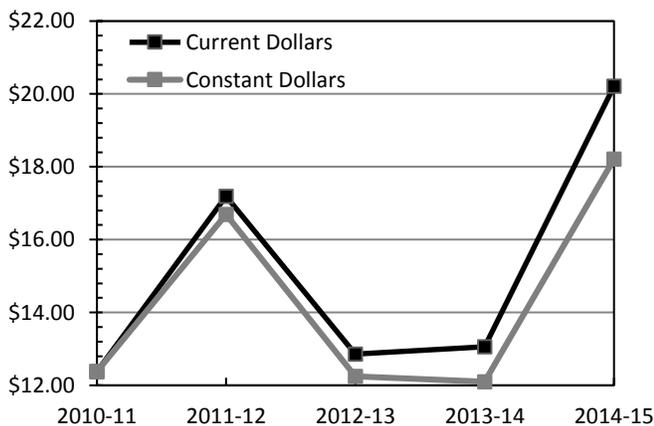
Operating Cost [In Thousands]



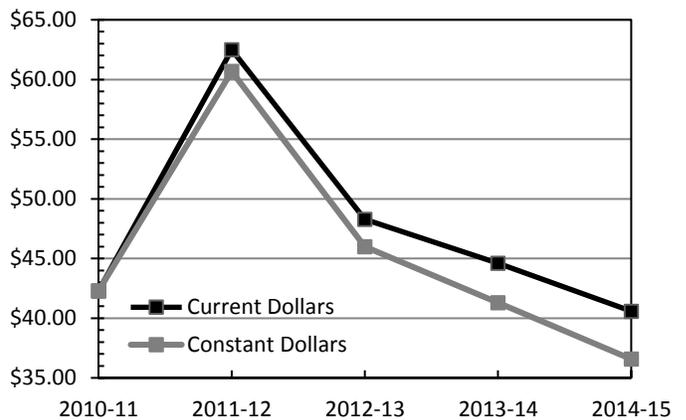
Total Passengers [Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



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# Golden Gate Transit

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

## General Description

Starting Year:	1928 - Bridge; 1970 - Ferry; 1971 - Bus; 1972 - Transbay Bus
Organization Type:	Bridge, Highway, and Transit District created by the State Legislature
Governing Body:	19-member Board of Directors
Board Selection:	Appointed by County Board of Supervisors

## Service Area

Square Miles:	160
Population:	869,000
Per Capita Ridership:	7.3

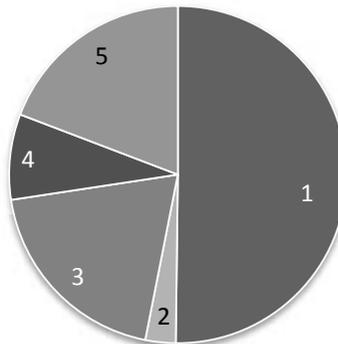
GGBHTD's service area includes San Francisco, Marin, and Sonoma counties. Del Norte, Mendocino, and Napa counties are voting members of the District, but GGBHTD does not extend its transit services into these counties. GGBHTD also provides a regional transit link between Marin and Contra Costa counties.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

## Fixed-Route Fare Structure, FY 2014-15

Category (Single Fare)	Bus	Ferry
Adult	\$2.00 - \$11.75	\$10.00 - \$10.75
Adult - Clipper	\$1.80 - \$9.40	\$5.50 - \$6.50
Youth	\$1.00 - \$5.75	\$5.00 - \$5.25
Senior/Disabled	\$1.00 - \$5.75	\$5.00 - \$5.25
Transfer	Free	Free

## Operating Revenue, FY 2014-15

1 Farebox	50%
2 Non-Farebox <sup>[1]</sup>	3%
3 TDA	20%
4 STA	8%
5 Other <sup>[2]</sup>	19%



[1] Advertising, rent leases, parking fees at Lakspur.

[2] Capital grant revenue, RM2 funding.

## System Characteristics

<b>Active Fleet</b>	<b>183 Total</b>
	176 Motor Bus
	7 Ferry Boat
<b>Routes:</b>	<b>29 Total</b>
	15 Commute Bus
	5 Commute Shuttle
	6 Regional Basic
	3 Ferry
<b>Hours of Operation:</b>	
Monday - Friday	3:45am - 2:45am
Saturday - Sunday	4:00am - 2:40am

## Inter-Operator Coordination

### Inter-Operator Connections:

AC Transit	FAST
BART	SFMTA
Blue & Gold Fleet	PresidiGo
Sonoma County Transit	SamTrans
Mendocino Transit	SolTrans
Petaluma Transit	Napa VINE
Santa Rosa City Bus	WestCAT

### Joint Fare Instruments and Transfers

AC Transit	SFMTA
Sonoma County Transit	SolTrans
Petaluma Transit	WestCAT
Santa Rosa	



Clipper Accepted



## Golden Gate Transit

<b>SYSTEMWIDE BUDGET*</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus <sup>[3]</sup>	Bcost	69,412	71,783	71,034	71,916	49,803
Ferry	Fcost	24,278	25,356	26,257	29,837	29,319
Paratransit	Pcost	4,379	5,064	5,295	1,637	1,950
<b>Total Costs</b>		<b>\$98,069</b>	<b>\$102,204</b>	<b>\$102,586</b>	<b>\$103,390</b>	<b>\$81,072</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i> <sup>[3][4]</sup>	Bfare	15,180	15,543	16,487	17,158	14,994
<i>Farebox: Ferry</i>	Ffare	11,979	13,712	15,226	17,168	18,399
<i>Farebox: Paratransit</i>	Pfare	299	301	313	84	84
<b>Total Farebox Revenue</b>		<b>27,458</b>	<b>29,555</b>	<b>32,026</b>	<b>34,409</b>	<b>33,478</b>
<b>Non-Farebox Revenue</b> <sup>[1]</sup>		<b>2,075</b>	<b>2,362</b>	<b>2,412</b>	<b>2,088</b>	<b>1,913</b>
Property Tax		140	0	0	0	0
County Sales Tax		760	289	0	0	0
TDA		9,510	10,242	10,331	11,689	12,964
STA		4,769	5,000	4,882	4,706	5,482
Federal Transit Grants		5,111	763	190	94	8
Other <sup>[2]</sup>		49,411	53,992	52,743	50,403	27,228
<b>Total Revenue</b>		<b>\$99,234</b>	<b>\$102,204</b>	<b>\$102,586</b>	<b>\$103,390</b>	<b>\$81,072</b>

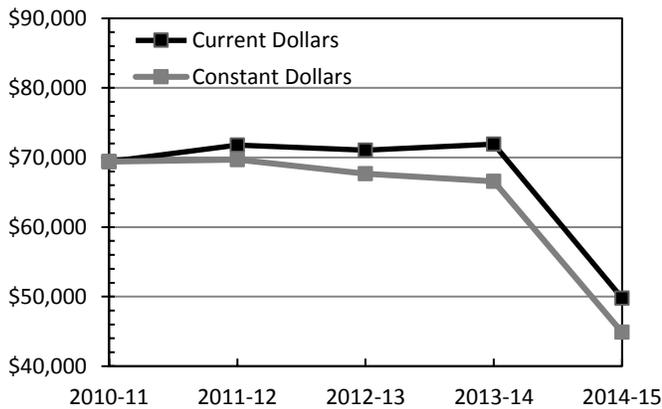
\*Reported numbers for years prior to FY 2014-15 reflect combined Marin Transit and Golden Gate Transit numbers for all modes except Ferry. Starting FY14-15, Golden Gate Transit and Marin Transit are independently reported on their own pages.

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

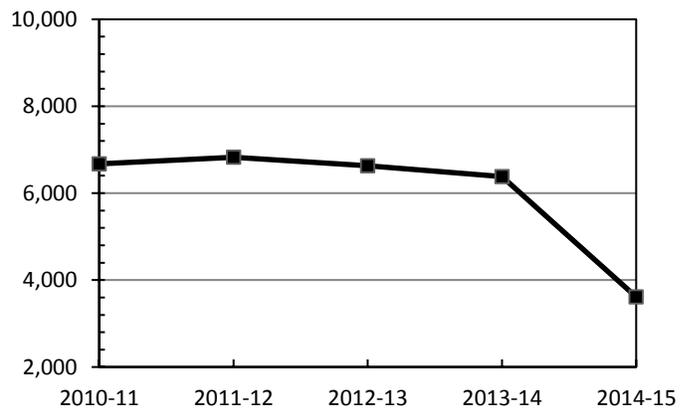
# Golden Gate Transit

FIXED-ROUTE BUS PERFORMANCE * <sup>[3]</sup>		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	6,672	6,826	6,628	6,385	3,613
Average Weekday Ridership	Bavg	22,157	22,553	22,173	21,419	12,135
Revenue Vehicle Miles (1,000)	Bmi	5,481	5,511	5,123	4,946	4,162
Revenue Vehicle Hours (1,000)	Bhr	351	347	341	315	242
Employee Equivalent (FTE)	Bemp	582	612	573	400	323
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$10.40	\$10.52	\$10.72	\$11.26	\$13.79
Cost Effectiveness (constant FY11 \$)		\$10.40	\$10.21	\$10.21	\$10.43	\$12.42
Cost Efficiency (current \$)	Bcost/hr	\$197.71	\$207.14	\$208.31	\$228.47	\$205.73
Cost Efficiency (constant FY11 \$)		\$197.71	\$201.10	\$198.39	\$211.55	\$185.34
Service Effectiveness	Bpass/mi	1.2	1.2	1.3	1.3	0.9
Service Effectiveness	Bpass/hr	19.0	19.7	19.4	20.3	14.9
Labor Efficiency	Bhr/emp	604	566	595	787	750
Farebox Recovery	Bfare/cost	22.0%	22.0%	23.2%	23.9%	30.1%

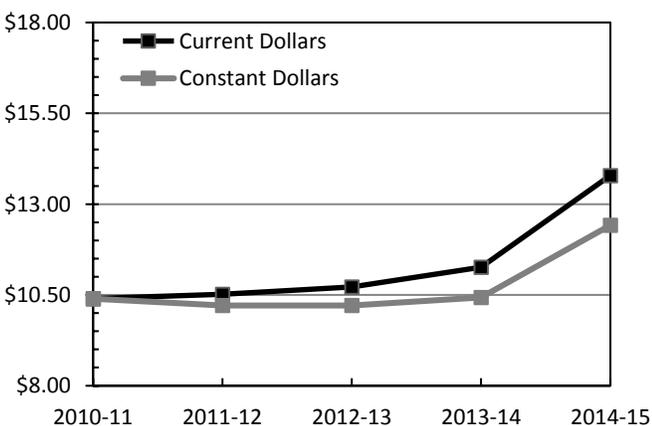
**Operating Cost [In Thousands]**



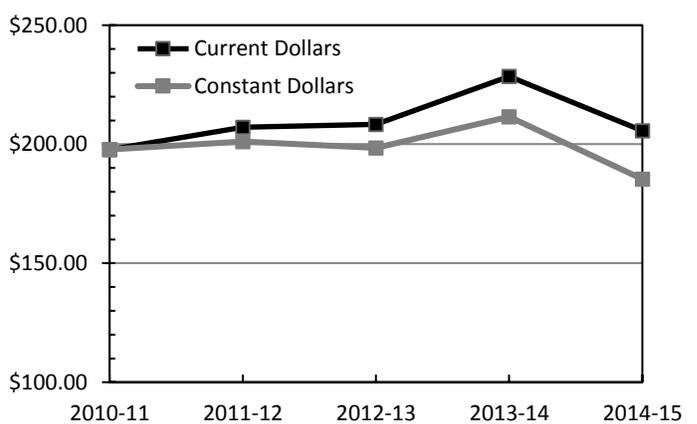
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



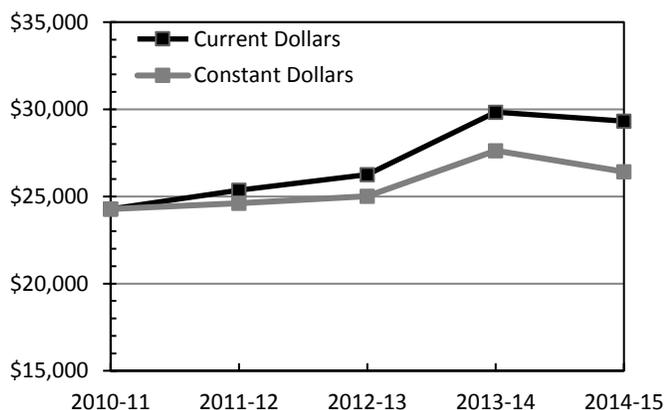
**Cost Efficiency – Cost/Revenue Vehicle Hour**



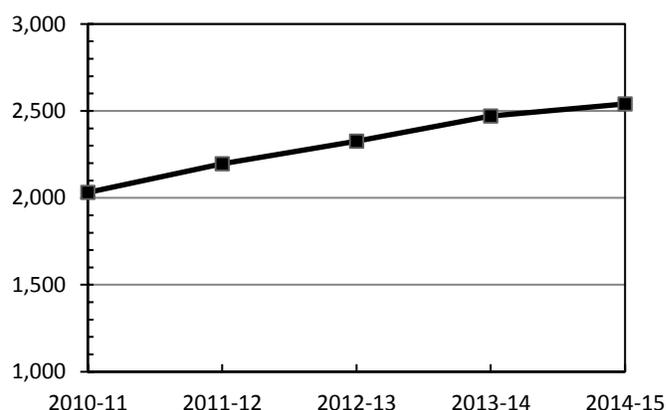
\*Reported numbers for years prior to FY 2014-15 reflect combined Marin Transit and Golden Gate Transit numbers for all modes except Ferry. Starting FY14-15, Golden Gate Transit and Marin Transit are independently reported on their own pages.

<b>FERRY PERFORMANCE*</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Fpass	2,031	2,195	2,326	2,471	2,540
Average Weekday Ridership	Favg	6,532	7,016	7,488	7,812	8,184
Revenue Vehicle Miles (1,000)	Fmi	185	181	177	181	187
Revenue Vehicle Hours (1,000)	Fhr	14	13	13	13	14
Employee Equivalent (FTE)	Femp	105	94	73	80	80
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Fcost/pass	\$11.95	\$11.55	\$11.29	\$12.08	\$11.54
Cost Effectiveness (constant FY11 \$)		\$11.95	\$11.21	\$10.75	\$11.18	\$10.40
Cost Efficiency (current \$)	Fcost/Fhr	\$1,774.33	\$1,878.53	\$2,019.76	\$2,242.56	\$2,087.78
Cost Efficiency (constant FY11 \$)		\$1,774.33	\$1,823.82	\$1,923.58	\$2,076.45	\$1,880.88
Service Effectiveness	Fpass/mi	11.0	12.1	13.1	13.7	13.7
Service Effectiveness	Fpass/hr	148.4	162.6	178.9	186.0	181.0
Labor Efficiency	Fhr/emp	173	144	178	166	176
Farebox Recovery	Ffare/cost	49.3%	54.1%	58.0%	58.0%	63.0%

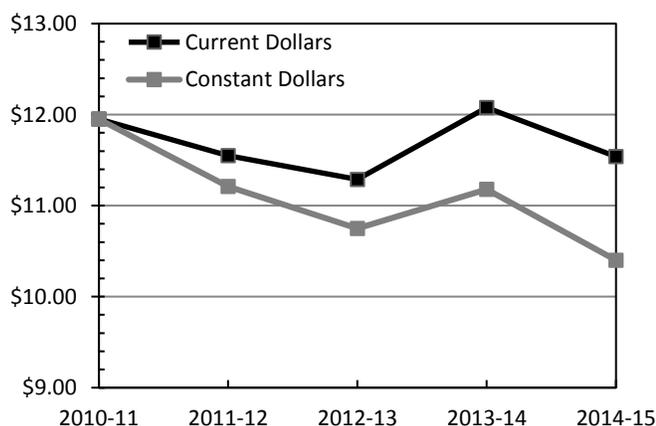
**Operating Cost [In Thousands]**



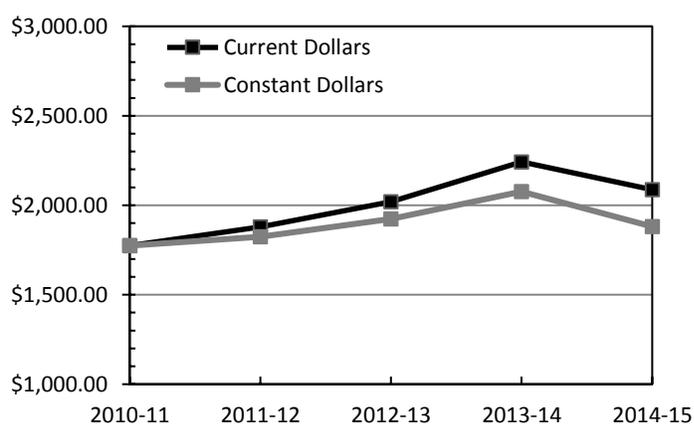
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



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

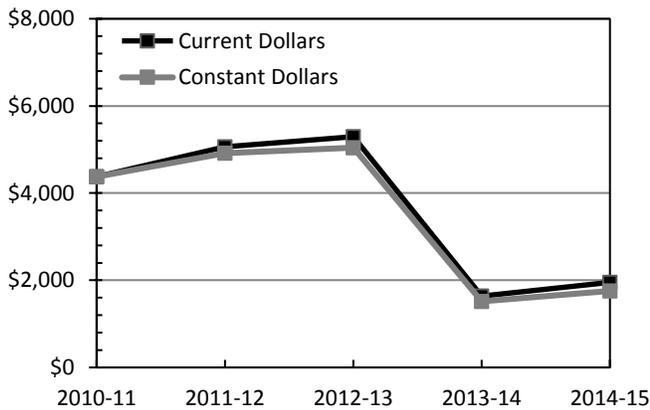


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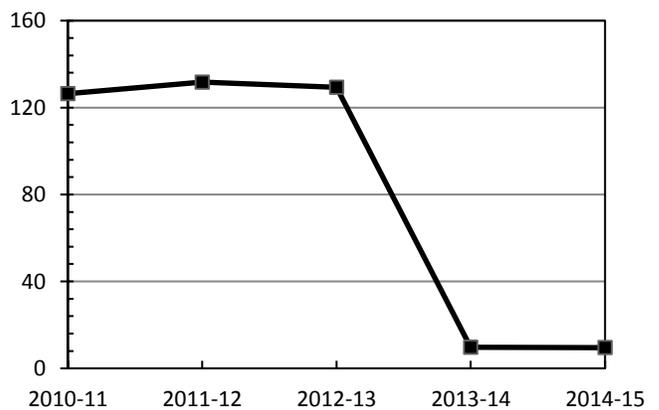
# Golden Gate Transit

PARATRANSIT PERFORMANCE*		2010-11	2011-12	2012-13	2013-14	2014-15
Operating Data					Audited	Unaudited
Total Passengers	Ppass	126	132	129	10	10
Average Weekday Ridership	Pavg	430	447	446	31	31
Revenue Vehicle Miles (1,000)	Pmi	1,030	1,080	1,129	226	229
Revenue Vehicle Hours (1,000)	Phr	90	90	68	10	10
Employee Equivalent (FTE)	Pemp	-	-	-	-	-
Performance Concepts		Measures				
Cost Effectiveness (current \$)	Pcost/pass	\$34.63	\$38.44	\$40.94	\$168.45	\$204.86
Cost Effectiveness (constant FY11 \$)		\$34.63	\$37.32	\$38.99	\$155.97	\$184.56
Cost Efficiency (current \$)	Pcost/hr	\$48.39	\$55.99	\$77.34	\$170.32	\$192.15
Cost Efficiency (constant FY11 \$)		\$48.39	\$54.36	\$73.66	\$157.71	\$173.10
Service Effectiveness	Ppass/mi	0.12	0.12	0.11	0.04	0.04
Service Effectiveness	Ppass/hr	1.40	1.46	1.89	1.01	0.94
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	6.9%	6.0%	5.9%	5.1%	4.3%

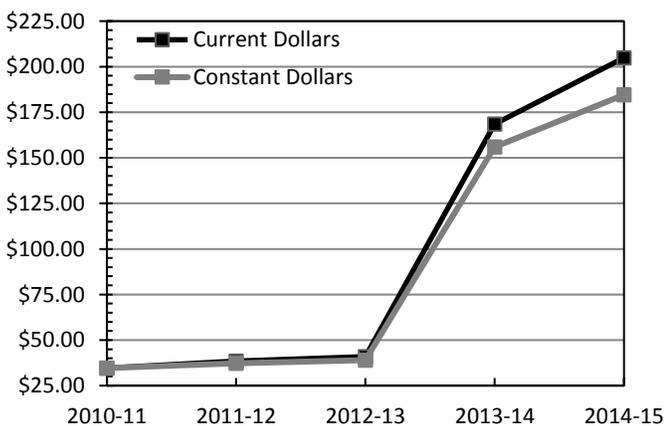
**Operating Cost [In Thousands]**



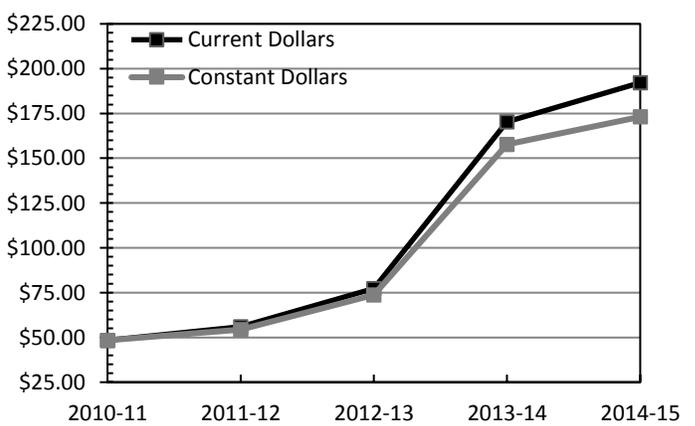
**Total Passengers [Thousands]**



**Cost Effectiveness – Cost/Passenger**



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



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# LAVTA (Wheels)

(Livermore Amador Valley Transit Authority)

1362 Rutan Court, Suite 100, Livermore, CA 94550

<http://www.wheelsbus.com>

(925) 455-7555

## General Description

Starting Year:	1986
Organization Type:	Transit Authority
Governing Body:	7-member Board of Directors
Board Selection:	Appointed by respective city councils, and Board of Supervisors
Contract Service:	MV Transportation

## Service Area

Square Miles:	40
Population:	198,893
Per Capita Ridership:	8.3

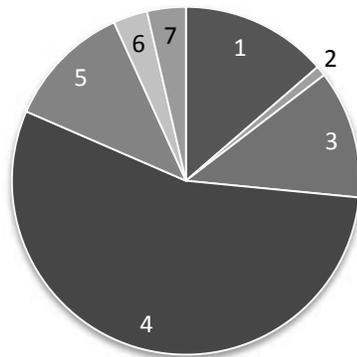
LAVTA's service area includes the cities of Livermore, Pleasanton, Dublin, and the unincorporated areas of eastern Alameda County, with commuter service to Contra Costa County.

## Fixed-Route Fare Structure, FY 2014-15

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

## Operating Revenue, FY 2014-15

1 Total Farebox Revenue	14%
2 Non-Farebox Revenue <sup>[1]</sup>	1%
3 County Sales Tax	12%
4 TDA	55%
5 STA	12%
6 Federal Transit Grants	3%
7 Other <sup>[2]</sup>	4%



[1] Advertising, concessions.

[2] Interest, other.

## System Characteristics

**Active Fleet**                    **66 Total**  
66 Motor Bus

**Routes:**                         **35 Total**  
35 Local

### Hours of Operation:

Monday - Friday                4:12am - 1:44am  
Saturday                         4:57am - 1:14am  
Sunday                             5:17am - 1:14am

## Inter-Operator Coordination

### Inter-Operator Connections:

ACE  
County Connection  
Tri Delta  
WestCAT  
BART

### Joint Fare Instruments and Transfers:

BART (50% discount)  
Free Transfers:  
-ACE  
-County Connection  
-Tri Delta  
-WestCAT  
East Bay Value Pass (valid on LAVTA, CCCTA, Tri-Delta, and WestCAT)



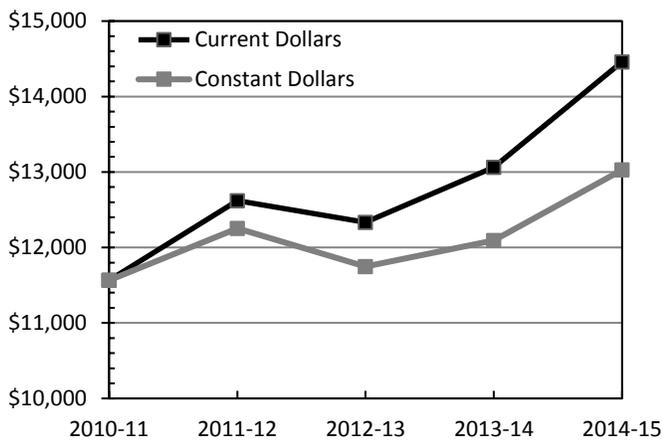
## LAVTA

SYSTEMWIDE BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	11,564	12,619	12,333	13,063	14,460
Paratransit	Pcost	1,720	1,157	1,205	1,366	1,718
<b>Total Costs</b>		<b>\$13,284</b>	<b>\$13,777</b>	<b>\$13,539</b>	<b>\$14,428</b>	<b>\$16,178</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	<i>2,051</i>	<i>2,028</i>	<i>2,309</i>	<i>2,010</i>	<i>2,019</i>
<i>Farebox: Paratransit</i>	Pfare	<i>187</i>	<i>181</i>	<i>174</i>	<i>197</i>	<i>189</i>
Total Farebox Revenue		2,239	2,210	2,483	2,207	2,208
Non-Farebox Revenue <sup>[1][3]</sup>		362	365	223	300	154
Property Tax		0	0	0	0	0
County Sales Tax		1,783	1,891	1,687	2,006	1,932
TDA		2,875	5,587	4,055	4,134	8,895
STA		1,897	349	1,645	1,742	1,892
Federal Transit Grants		2,504	2,250	2,202	3,307	514
Other <sup>[2][3]</sup>		1,625	1,125	1,244	585	583
<b>Total Revenue</b>		<b>\$13,284</b>	<b>\$13,777</b>	<b>\$13,539</b>	<b>\$14,281</b>	<b>\$16,178</b>

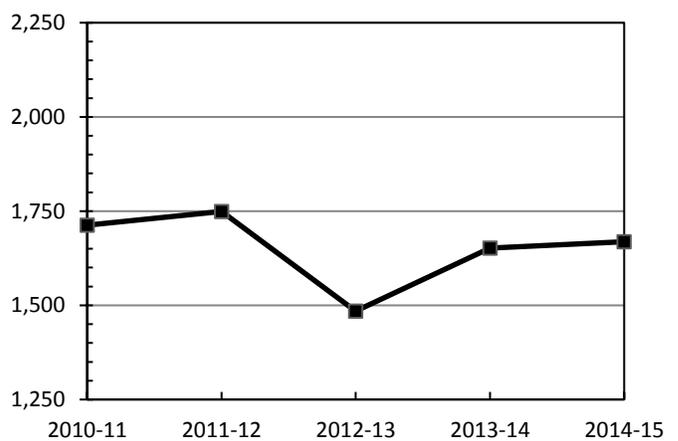
[3] FY2009-10 through FY2011-12 has been corrected, moving "advertising/concession" from "other" to "non-fare revenue". Total Revenue has not changed.

FIXED-ROUTE BUS PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	1,713	1,749	1,485	1,652	1,669
Average Weekday Ridership	Bavg	5,921	6,263	6,053	5,734	5,794
Revenue Vehicle Miles (1,000)	Bmi	1,638	1,855	1,827	1,817	1,817
Revenue Vehicle Hours (1,000)	Bhr	111	125	125	126	126
Employee Equivalent (FTE)	Bemp	121	120	119	14	14
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$6.75	\$7.21	\$8.31	\$7.91	\$8.67
Cost Effectiveness (constant FY11 \$)		\$6.75	\$7.00	\$7.91	\$7.32	\$7.81
Cost Efficiency (current \$)	Bcost/hr	\$103.73	\$101.20	\$98.96	\$103.91	\$115.03
Cost Efficiency (constant FY11 \$)		\$103.73	\$98.25	\$94.24	\$96.22	\$103.63
Service Effectiveness	Bpass/mi	1.0	0.9	0.8	0.9	0.9
Service Effectiveness	Bpass/hr	15.4	14.0	11.9	13.1	13.3
Labor Efficiency	Bhr/emp	921	1,039	1,047	-	-
Farebox Recovery	Bfare/cost	17.7%	16.1%	18.7%	15.4%	14.0%

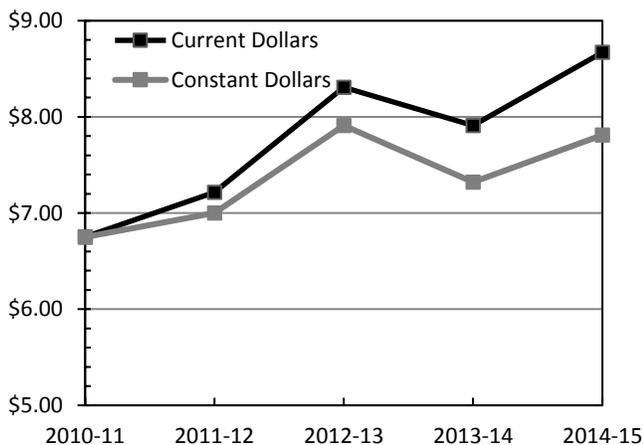
Operating Cost [In Thousands]



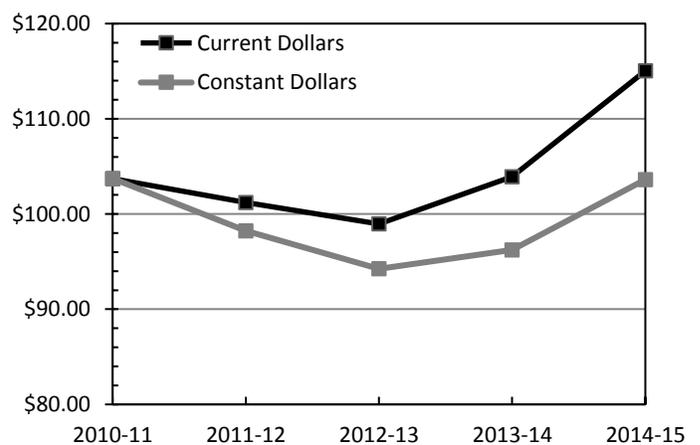
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger

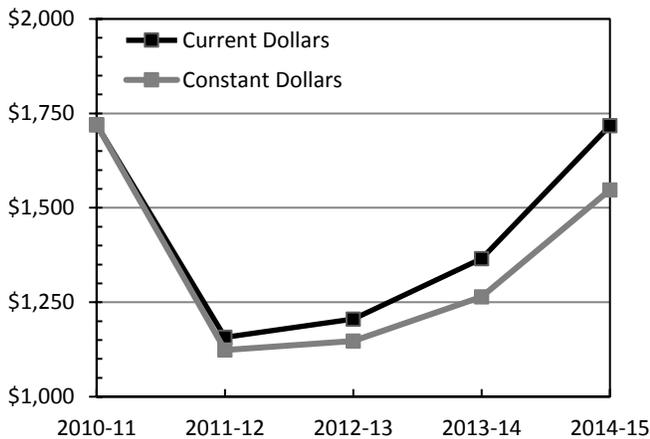


Cost Efficiency – Cost/Revenue Vehicle Hour

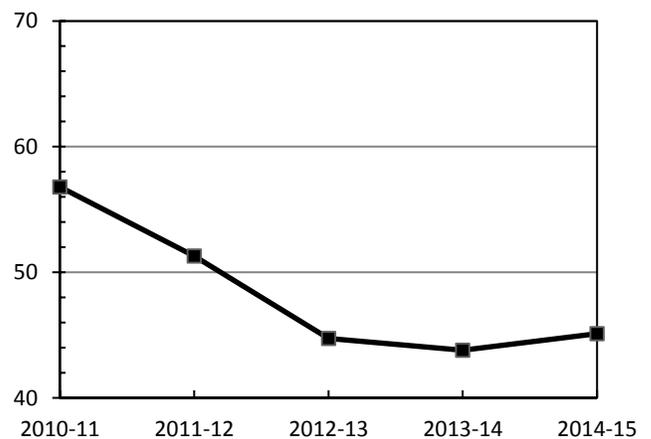


PARATRANSIT PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	57	51	45	44	45
Average Weekday Ridership	Pavg	187	193	149	156	161
Revenue Vehicle Miles (1,000)	Pmi	313	223	201	200	206
Revenue Vehicle Hours (1,000)	Phr	22	35	27	22	22
Employee Equivalent (FTE)	Pemp	27	20	20	1	1
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$30.28	\$22.57	\$26.94	\$31.18	\$38.08
Cost Effectiveness (constant FY11 \$)		\$30.28	\$21.91	\$25.66	\$28.87	\$34.30
Cost Efficiency (current \$)	Pcost/hr	\$76.95	\$32.93	\$44.96	\$62.42	\$78.51
Cost Efficiency (constant FY11 \$)		\$76.95	\$31.97	\$42.82	\$57.80	\$70.73
Service Effectiveness	Ppass/mi	0.2	0.2	0.2	0.2	0.2
Service Effectiveness	Ppass/hr	2.5	1.5	1.7	2.0	2.1
Labor Efficiency	Phr/emp	.8	1.8	1.3	-	-
Farebox Recovery	Pfare/cost	10.9%	15.7%	14.4%	14.4%	11.0%

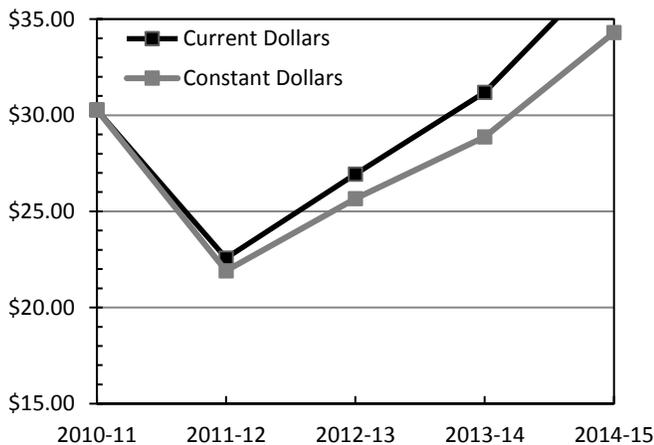
Operating Cost [In Thousands]



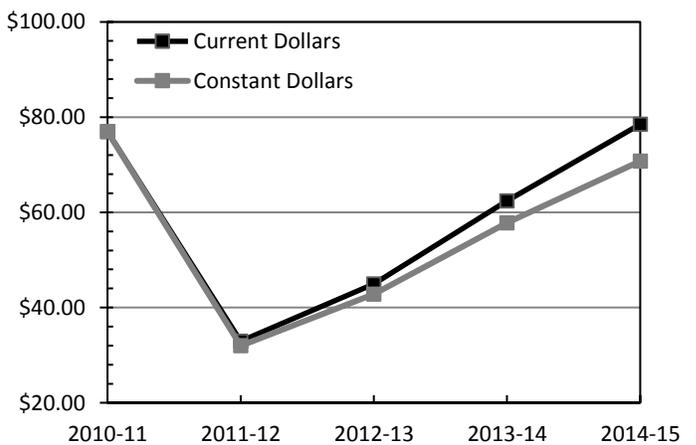
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour





# Marin Transit

(Marin County Transit District)

711 Grand Ave, Suite 110

San Rafael, CA 94901

www.marintransit.org

(415) 226-0855

## General Description

Starting Year:	1964
Organization Type:	County Transit District
Governing Body:	7-member board of directors
Board Selection:	Five county Supervisors and two City Council representatives
Contract Service	Golden Gate Transit, Fixed Route; Marin Airporter, Fixed Route; MV Transportation, Fixed Route, Rural Service & Muir Woods Shuttle; Whistlestop Wheels, Paratransit.

## Service Area

Square Miles:	519.8
Population:	258,972
Per Capita Ridership:	12.6

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

## Fixed-Route Fare Structure, FY 2014-15

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

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

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

## Operating Revenue, FY 2014-15

1 Farebox	15%
2 Non-Farebox <sup>[1]</sup>	1%
3 Property Tax	4%
4 County Sales Tax	43%
5 TDA	19%
6 STA	5%
7 Federal Transit Grants	6%
8 Other <sup>[2]</sup>	7%



[1] Advertising.

[2] Rental.

## System Characteristics

<b>Active Fleet</b>	<b>115 Total</b>
	74 Motor Bus
	41 Motor Van

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

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

## Inter-Operator Coordination

### Inter-Operator Connections:

- Golden Gate Transit
- Sonoma County Transit
- Tiburon Ferry (Blue & Gold)
- Petaluma Transit

### Joint Fare Instruments and Transfers

- Golden Gate Transit
- Sonoma County Transit
- Petaluma Transit



Clipper Accepted



## Marin Transit

SYSTEMWIDE BUDGET*		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>						<i>Unaudited</i>
Fixed-Route Bus <sup>[3]</sup>	Bcost	-	-	-	-	18,302
Paratransit <sup>[4]</sup>	Pcost	-	-	-	-	5,694
Other Demand Resposne <sup>[5]</sup>	DRcost	-	-	-	-	358
<b>Total Costs</b>						<b>\$24,355</b>
<b>Operating Revenue (\$1,000)</b>						
Farebox: Fixed-Route Bus <sup>[3]</sup>	Bfare	-	-	-	-	3,334
Farebox: Paratransit <sup>[4]</sup>	Pfare	-	-	-	-	245
Farebox: Other Demand Response <sup>[5]</sup>	DRfare	-	-	-	-	6
<b>Total Farebox Revenue</b>						<b>3,584</b>
<b>Non-Farebox Revenue <sup>[1]</sup></b>						<b>294</b>
Property Tax						968
County Sales Tax						10,558
TDA						4,542
STA						1,311
Federal Transit Grants						1,463
Other <sup>[2]</sup>						1,636
<b>Total Revenue</b>						<b>\$24,355</b>

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

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

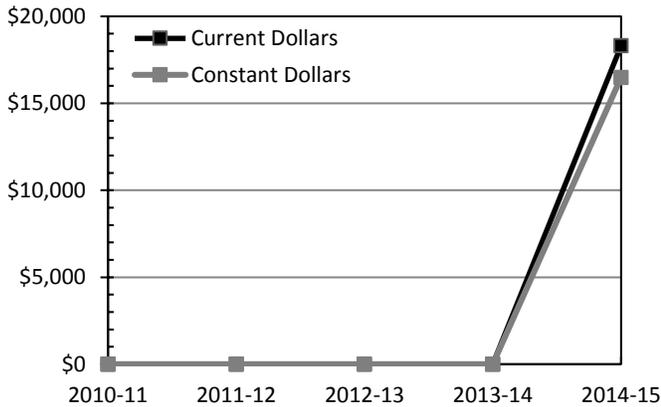
[4] FY2012-13 includes Catch-A-Ride (brokered-taxi). FY2013-14 includes Catch-A-Ride and Local paratransit.

[5] includes Dial-a-Ride and Senior Volunteer Driver Program.

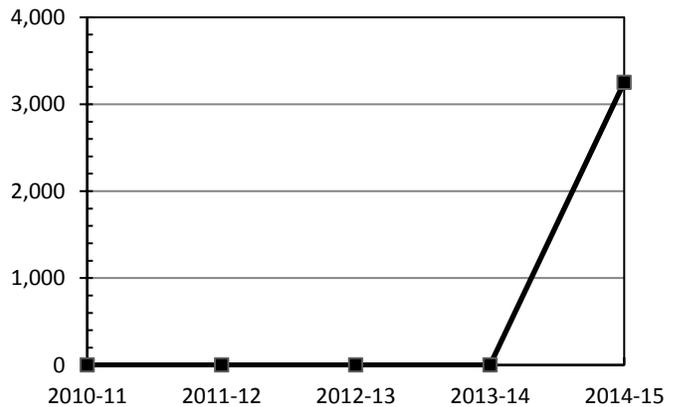
# Marin Transit

FIXED-ROUTE BUS PERFORMANCE * [3][4]		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (1,000)	Bpass	-	-	-	-	3,252
Average Weekday Ridership	Bavg	-	-	-	-	11,130
Revenue Vehicle Miles (1,000)	Bmi	-	-	-	-	2,135
Revenue Vehicle Hours (1,000)	Bhr	-	-	-	-	153
Employee Equivalent (FTE)	Bemp	-	-	-	-	175
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	-	-	-	-	\$5.63
Cost Effectiveness (constant FY11 \$)		-	-	-	-	\$5.07
Cost Efficiency (current \$)	Bcost/hr	-	-	-	-	\$119.68
Cost Efficiency (constant FY11 \$)		-	-	-	-	\$107.82
Service Effectiveness	Bpass/mi	-	-	-	-	1.5
Service Effectiveness	Bpass/hr	-	-	-	-	21.0
Labor Efficiency	Bhr/emp	-	-	-	-	874
Farebox Recovery	Bfare/cost	-	-	-	-	18.2%

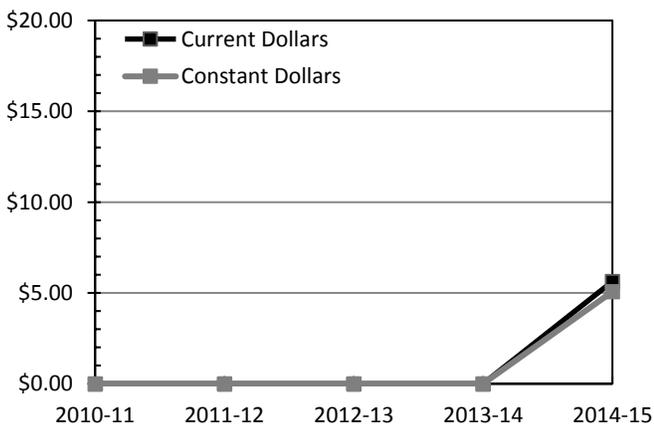
**Operating Cost [In Thousands]**



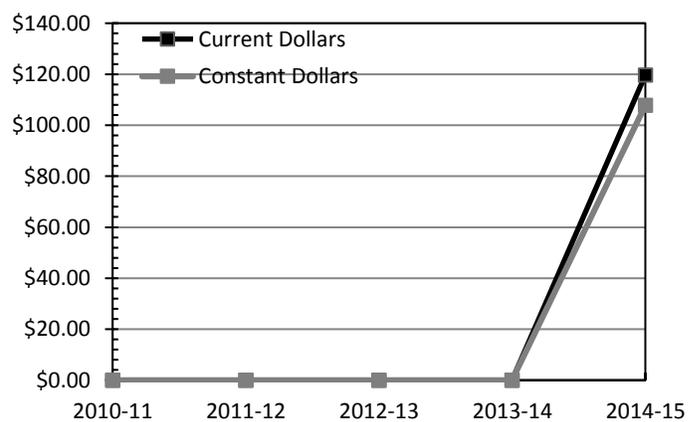
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



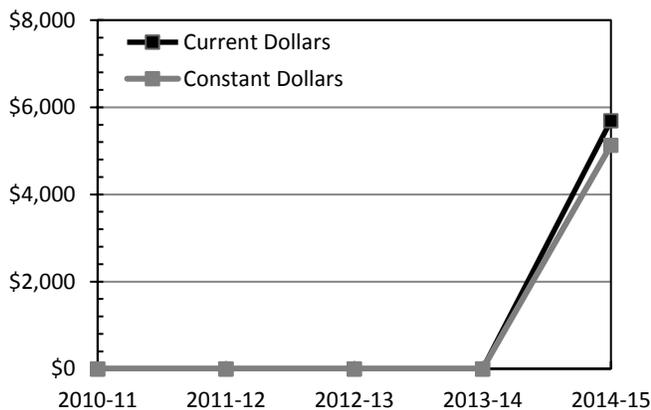
**Cost Efficiency – Cost/Revenue Vehicle Hour**



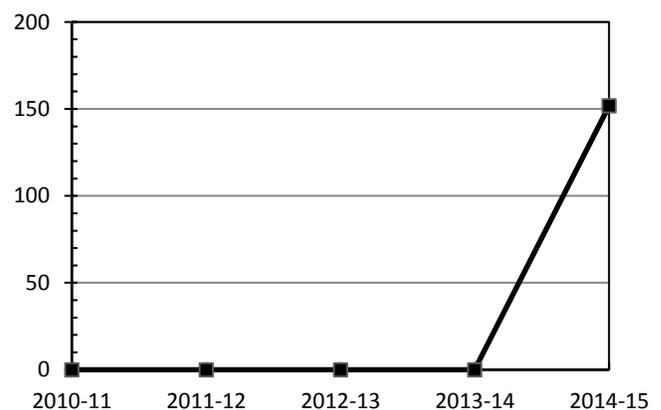
\* Beginning in FY 2014-15, Marin Transit is independently reported due to reporting to the Federal Transit Administration NTD (National Transit Database) as an independent operator; therefore Marin Transit now has their own page in this summary. Data for years prior to FY14-15 are reported in combined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

PARATRANSIT PERFORMANCE * <sup>[5]</sup>		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (1,000)	Ppass	-	-	-	-	152
Average Weekday Ridership	Pavg	-	-	-	-	510
Revenue Vehicle Miles (1,000)	Pmi	-	-	-	-	961
Revenue Vehicle Hours (1,000)	Phr	-	-	-	-	58
Employee Equivalent (FTE)	Pemp	-	-	-	-	73
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	-	-	-	-	\$2.36
Cost Effectiveness (constant FY11 \$)		-	-	-	-	\$2.13
Cost Efficiency (current \$)	Pcost/hr	-	-	-	-	\$6.14
Cost Efficiency (constant FY11 \$)		-	-	-	-	\$5.53
Service Effectiveness	Ppass/mi	-	-	-	-	0.2
Service Effectiveness	Ppass/hr	-	-	-	-	2.6
Labor Efficiency	Phr/emp	-	-	-	-	805
Farebox Recovery	Pfare/cost	-	-	-	-	4.3%

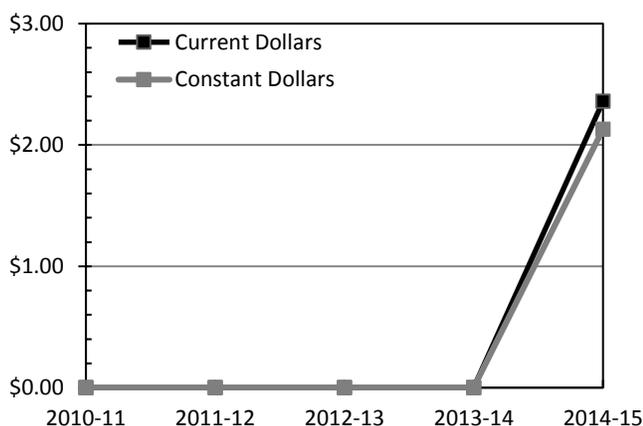
Operating Cost [In Thousands]



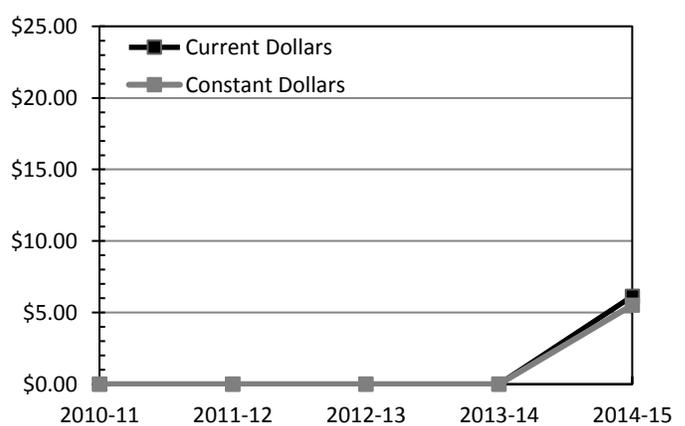
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour

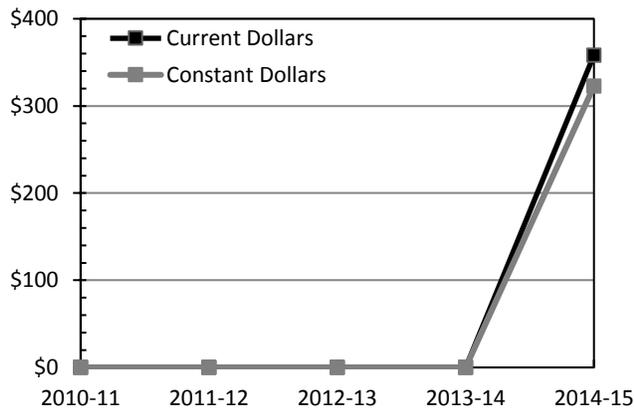


\* Beginning in FY 2014-15, Marin Transit is independently reported due to reporting to the Federal Transit Administration NTD (National Transit Database) as an independent operator; therefore Marin Transit now has their own page in this summary. Data for years prior to FY14-15 are reported in combined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

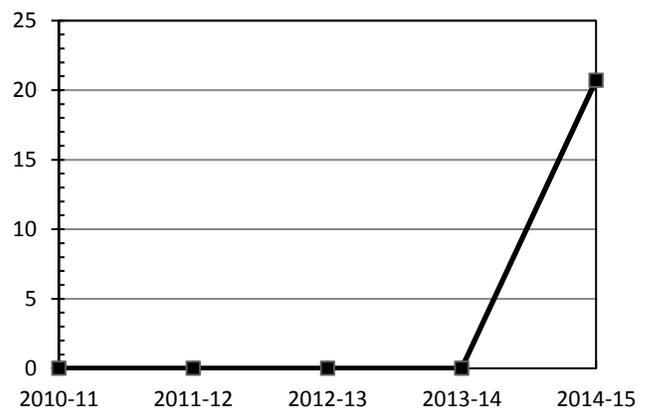
# Marin Transit

OTHER DEMAND RESPONSE PERFORMANCE <sup>*[5]</sup>		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>						<i>Unaudited</i>
Total Passengers (1,000)	DRpass	-	-	-	-	21
Average Weekday Ridership	DRavg	-	-	-	-	63
Revenue Vehicle Miles (1,000)	DRmi	-	-	-	-	196
Revenue Vehicle Hours (1,000)	DRhr	-	-	-	-	21
Employee Equivalent (FTE)	DRemp	-	-	-	-	11
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	DRcost/pass	-	-	-	-	\$0.27
Cost Effectiveness (constant FY11 \$)		-	-	-	-	\$0.24
Cost Efficiency (current \$)	DRcost/hr	-	-	-	-	\$16.95
Cost Efficiency (constant FY11 \$)		-	-	-	-	\$15.27
Service Effectiveness	DRpass/mi	-	-	-	-	1.00
Service Effectiveness	DRpass/hr	-	-	-	-	0.10
Labor Efficiency	DRhr/emp	-	-	-	-	2,013
Farebox Recovery	DRfare/cost	-	-	-	-	1.6%

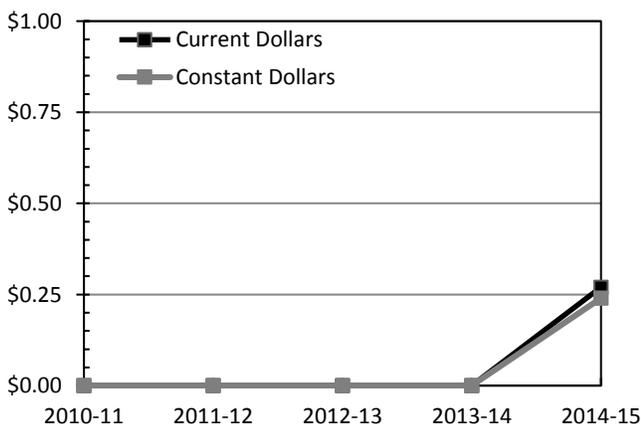
**Operating Cost [In Thousands]**



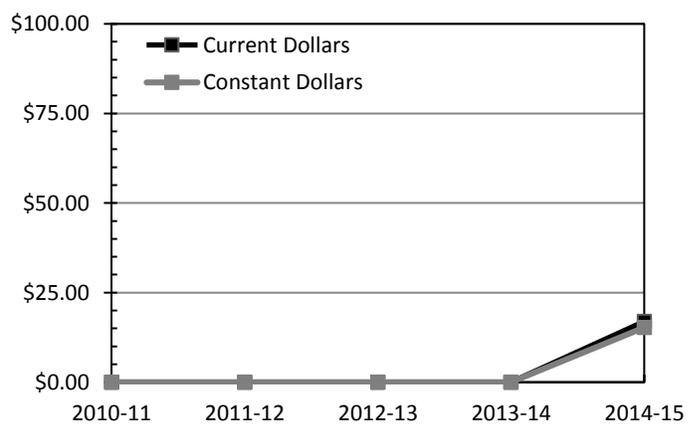
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



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



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# Petaluma Transit

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

## General Description

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

## Service Area

Square Miles:	13
Population:	58,921
Per Capita Ridership:	6.3

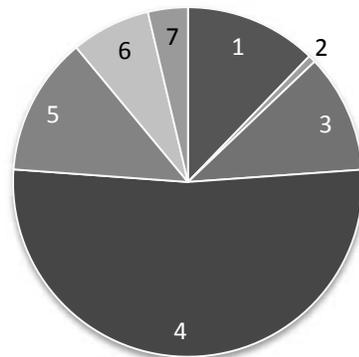
The City of Petaluma provides fixed-route and paratransit services generally operated within City limits.

## Fixed-Route Fare Structure, FY 2014-15

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

## Operating Revenue, FY 2014-15

1 Total Farebox Revenue	12%
2 Non-Farebox Revenue <sup>[1]</sup>	0.7%
3 Property Tax	11%
4 TDA	52%
5 STA	13%
6 Federal Transit Grants	7%
7 Other <sup>[2]</sup>	4%



[1] Advertising.

[2] TFCA, interest/other, MTC Spare the Air Youth Program.

## System Characteristics

**Active Fleet**                      **18 Total**  
 11 Motor Bus  
 7 Motor Van

**Routes:**                              **6 Total**  
 6 Local

### Hours of Operation:

Monday - Friday      6:15am - 10:15pm  
 Saturday              7:20am - 10:15pm  
 Sunday                 8:20am - 5:45pm

## Inter-Operator Coordination

### Inter-Operator Connections:

Golden Gate Transit  
 Sonoma County Transit

### Joint Fare Instruments and Transfers:

Golden Gate Transit  
 Sonoma County Transit



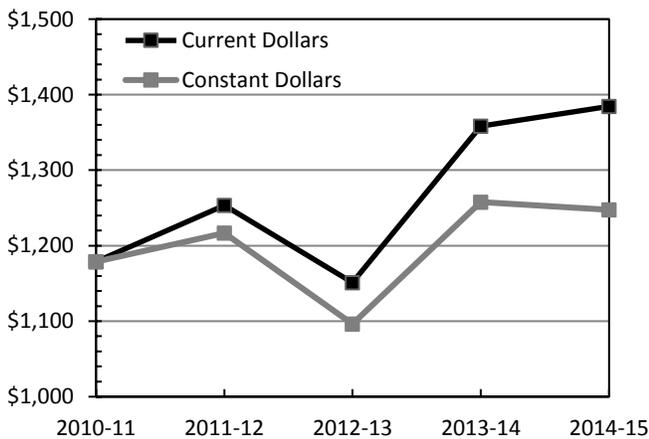
## Petaluma Transit

SYSTEMWIDE BUDGET			2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>						<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost		1,179	1,253	1,151	1,358	1,384
Paratransit	Pcost		665	631	865	868	841
<b>Total Costs</b>			<b>\$1,843</b>	<b>\$1,884</b>	<b>\$2,016</b>	<b>\$2,226</b>	<b>\$2,225</b>
<b>Operating Revenue (\$1,000)</b>							
<i>Farebox: Fixed-Route Bus</i>		Bfare	138	171	196	218	223
<i>Farebox: Paratransit</i>		Pfare	50	51	45	54	59
<b>Total Farebox Revenue</b>			<b>188</b>	<b>222</b>	<b>241</b>	<b>271</b>	<b>282</b>
Non-Farebox Revenue <sup>[1]</sup>			27	11	14	10	16
Property Tax			0	0	0	0	0
County Sales Tax			194	208	238	232	253
TDA			793	1,067	1,113	1,300	1,206
STA			323	305	267	271	296
Federal Transit Grants			225	43	119	82	169
Other <sup>[2]</sup>			73	27	58	85	85
<b>Total Revenue</b>			<b>\$1,823</b>	<b>\$1,884</b>	<b>\$2,051</b>	<b>\$2,250</b>	<b>\$2,306</b>

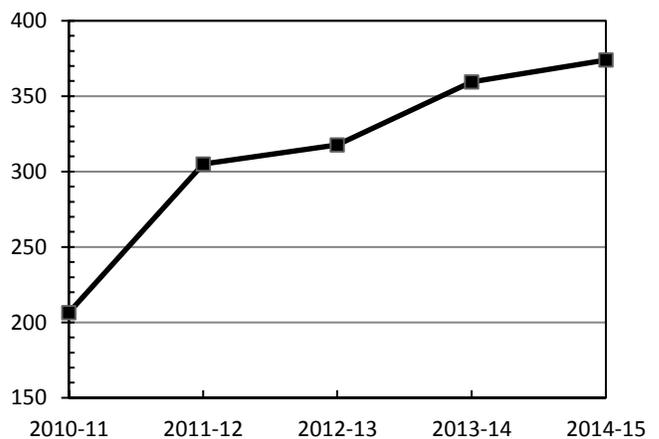
# Petaluma Transit

FIXED-ROUTE BUS PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	207	305	318	360	374
Average Weekday Ridership	Bavg	881	1,154	1,161	1,297	1,314
Revenue Vehicle Miles (1,000)	Bmi	186	194	216	227	246
Revenue Vehicle Hours (1,000)	Bhr	13	15	16	17	19
Employee Equivalent (FTE)	Bemp	15	9	17	17	17
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$5.71	\$4.11	\$3.62	\$3.78	\$3.70
Cost Effectiveness (constant FY11 \$)		\$5.71	\$3.99	\$3.45	\$3.50	\$3.34
Cost Efficiency (current \$)	Bcost/hr	\$87.32	\$86.44	\$72.49	\$79.36	\$74.35
Cost Efficiency (constant FY11 \$)		\$87.32	\$83.92	\$69.03	\$73.48	\$66.99
Service Effectiveness	Bpass/mi	1.1	1.6	1.5	1.6	1.5
Service Effectiveness	Bpass/hr	15.3	21.0	20.0	21.0	20.1
Labor Efficiency	Bhr/emp	900	1,611	934	1,007	1,095
Farebox Recovery	Bfare/cost	11.7%	13.6%	17.0%	16.0%	16.1%

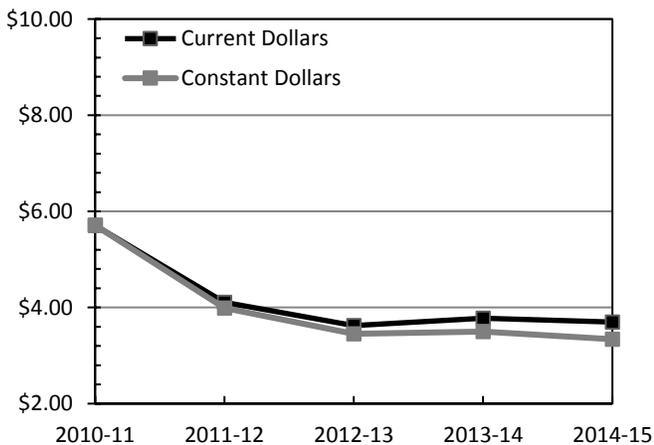
**Operating Cost [In Thousands]**



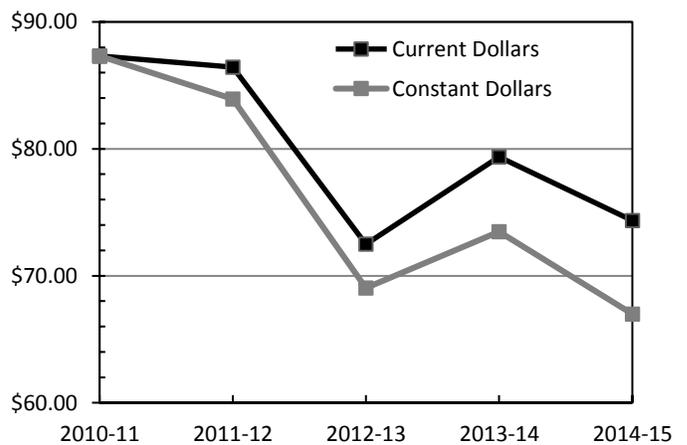
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

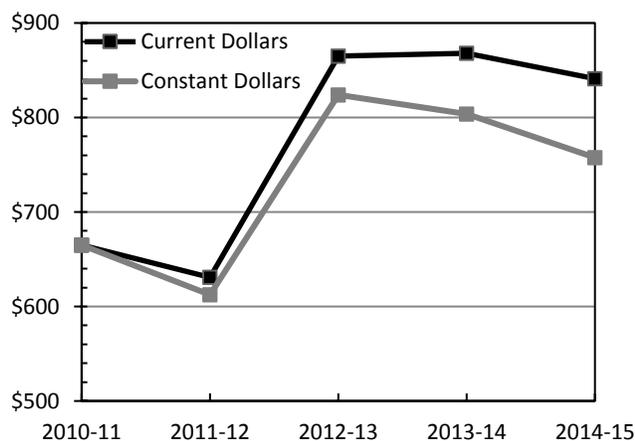


**Cost Efficiency – Cost/Revenue Vehicle Hour**

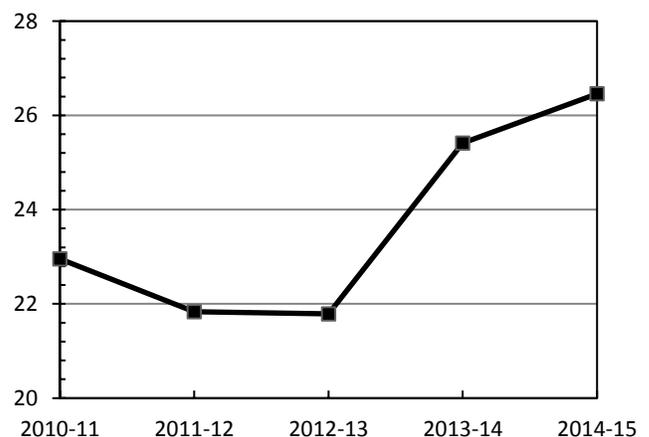


PARATRANSIT PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	23	22	22	25	26
Average Weekday Ridership	Pavg	81	80	78	90	93
Revenue Vehicle Miles (1,000)	Pmi	85	68	90	81	85
Revenue Vehicle Hours (1,000)	Phr	9	8	8	9	9
Employee Equivalent (FTE)	Pemp	8	4	8	8	8
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$28.96	\$28.90	\$39.71	\$34.16	\$31.79
Cost Effectiveness (constant FY11 \$)		\$28.96	\$28.05	\$37.82	\$31.63	\$28.64
Cost Efficiency (current \$)	Pcost/hr	\$71.90	\$77.74	\$104.46	\$95.60	\$94.58
Cost Efficiency (constant FY11 \$)		\$71.90	\$75.48	\$99.49	\$88.52	\$85.21
Service Effectiveness	Ppass/mi	0.3	0.3	0.2	0.3	0.3
Service Effectiveness	Ppass/hr	2.5	2.7	2.6	2.8	3.0
Labor Efficiency	Phr/emp	1,156	2,029	1,035	1,135	1,112
Farebox Recovery	Pfare/cost	7.6%	8.1%	5.2%	6.2%	7.0%

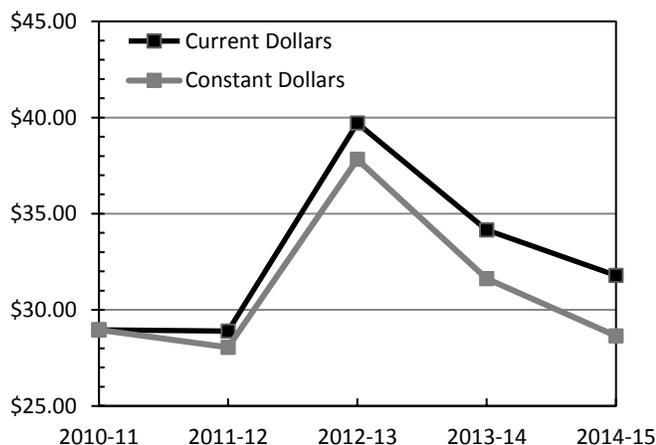
Operating Cost [In Thousands]



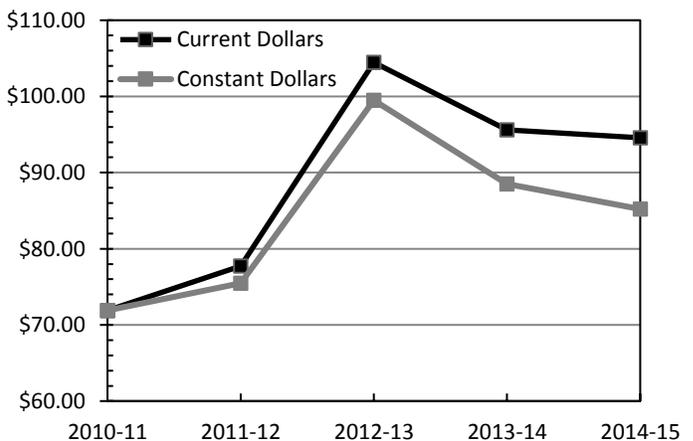
Total Passengers [In Thousands]

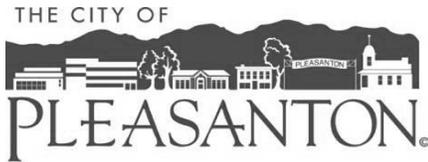


Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour





# Pleasanton Paratransit

5353 Sunol Boulevard, Pleasanton, CA 94566

[www.ci.pleasanton.ca.us/services/recreation/transportation.html](http://www.ci.pleasanton.ca.us/services/recreation/transportation.html)

(925) 931-5376

## General Description

Starting Year:	1972
Organization Type:	Municipal Paratransit Agency
Governing Body:	City Council
Board Selection:	Election
Contract Service:	Demand response paratransit services

## Service Area

Square Miles:	14
Population:	68,000
Per Capita Ridership:	0.1

## Fare Structure, FY 2014-15

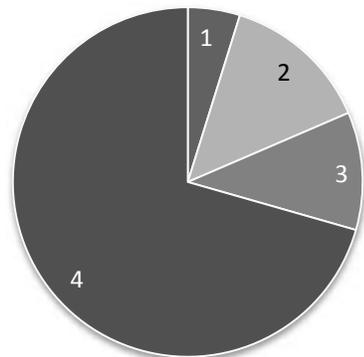
Category	In-Town	Out-of-Town	10-Ride Cards
Resident	\$3.00	\$3.50	\$30.00
Non-resident	\$3.50	\$4.00	\$35.00

\*Residents of unincorporated areas of Pleasanton/Sunol

## Operating Revenue, FY 2014-15

1 Total Farebox Revenue	5%
2 County Sales Tax	14%
3 TDA	11%
4 Other <sup>[1]</sup>	71%

[1] General fund.



## System Characteristics

**Active Fleet**                      **7 Total**  
7 Motor Van

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

**Hours of Operation:**  
Monday - Friday                      8:00am - 6:00pm  
Saturday                                      9:00am - 4:00pm  
Sunday    No Service

## Inter-Operator Coordination

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



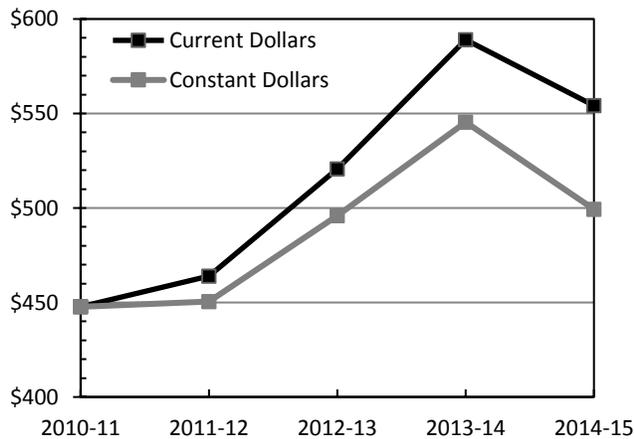
### Pleasanton Paratransit

SYSTEMWIDE BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Paratransit	Pcost	448	464	521	589	554
<b>Total Costs</b>		<b>\$448</b>	<b>\$464</b>	<b>\$521</b>	<b>\$589</b>	<b>\$554</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Paratransit</i>		<i>Pfare</i>				
Total Farebox Revenue		36	33	31	28	27
Non-Farebox Revenue		0	0	0	0	0
Property Tax		0	0	0	0	0
County Sales Tax		81	86	92	88	76
TDA		44	51	53	60	60
STA		0	0	0	0	0
Federal Transit Grants		0	0	0	0	0
Other <sup>[1]</sup>		287	293	345	413	391
<b>Total Revenue</b>		<b>\$448</b>	<b>\$464</b>	<b>\$521</b>	<b>\$589</b>	<b>\$554</b>

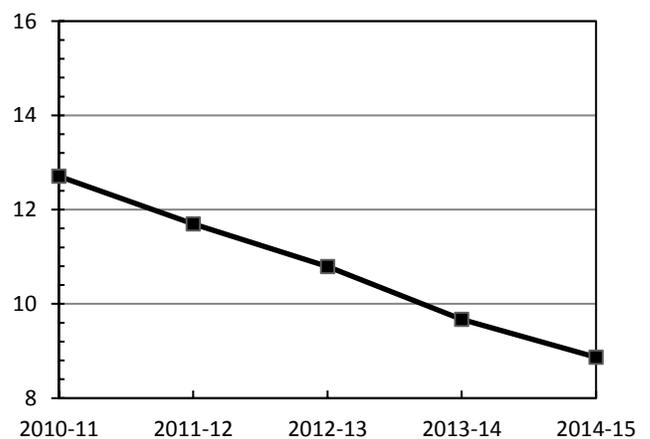
# Pleasanton Paratransit

PARATRANSIT PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers	Ppass	12,708	11,696	10,790	9,672	8,868
Average Weekday Ridership	Pavg	48	45	41	39	35
Revenue Vehicle Miles (1,000)	Pmi	53	47	41	37	32
Revenue Vehicle Hours (1,000)	Phr	4	4	4	4	3
Employee Equivalent (FTE)	Pemp	6	7	6	6	5
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$35.23	\$39.67	\$48.26	\$60.90	\$62.50
Cost Effectiveness (constant FY11 \$)		\$35.23	\$38.52	\$45.96	\$56.39	\$56.31
Cost Efficiency (current \$)	Pcost/hr	\$101.39	\$107.56	\$128.64	\$161.73	\$182.26
Cost Efficiency (constant FY11 \$)		\$101.39	\$104.42	\$122.52	\$149.75	\$164.20
Service Effectiveness	Ppass/mi	0.2	0.3	0.3	0.3	0.3
Service Effectiveness	Ppass/hr	2.9	2.7	2.7	2.7	2.9
Labor Efficiency	Phr/emp	736	616	675	607	563
Farebox Recovery	Pfare/cost	8.1%	7.2%	5.9%	4.7%	4.8%

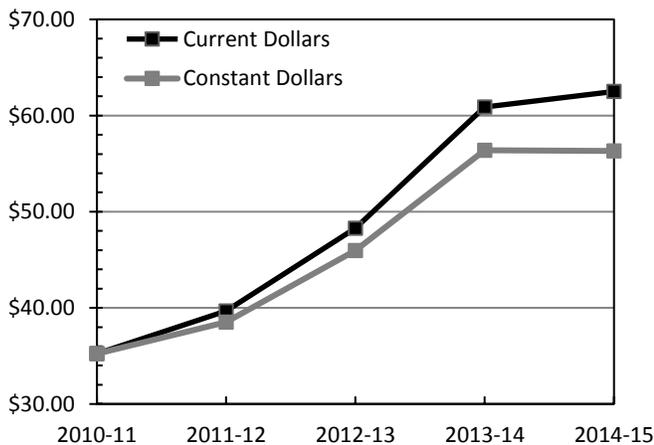
**Operating Cost [In Thousands]**



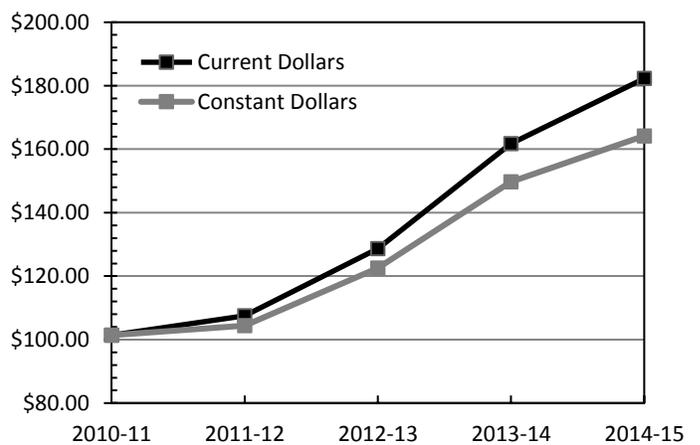
**Total Passengers**



**Cost Effectiveness – Cost/Passenger**



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



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# Rio Vista Delta Breeze

1 Main Street, Rio Vista, CA 94571

<http://riovistacity.com/delta-breeze-transit-system/>  
(707) 374-2878

## General Description

Starting Year:	1978
Organization Type:	Municipal transit division under the City Manager
Governing Body:	5 member Rio Vista City Council
Board Selection:	Elected
Contract Service:	Transportation Concepts

## Service Area

Square Miles:	7.5
Population:	7,736
Per Capita Ridership:	1.5

Rio Vista Delta Breeze offers deviated fixed route bus service within the City of Rio Vista and between Isleton, Rio Vista, Fairfield, Suisun City, Pittsburg/Bay Point BART Station and Antioch with connections to Lodi.

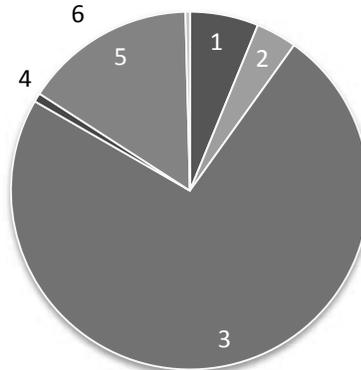
## Fare Structure, FY 2014-15

Category	In-Town	Out-of-Town
Adult	\$1.75 - \$6.00	\$90.00
Youth (under 4)	Free	—
Student	\$1.75 - \$6.00	\$90.00
Senior(62+)/Disabled	\$.75 - \$3.00	\$45.00
Transfers	Free	—

## Operating Revenue, FY 2014-15

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

[1] Interest, other.



## System Characteristics

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

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

**Hours of Operation:**  
Monday - Friday                      5:00am - 7:30pm  
Saturday - Sunday                      No service

## Inter-Operator Coordination

### Inter-Operator Connections:

- BART
- County Connection
- FAST
- Greyhound
- Soltrans
- Tri Delta Transit

### Joint Fare Instruments and Transfers:

- Amtrak
- Amtrak California and Capitol Corridor
- BART
- County Connection
- FAST
- Greyhound
- SolTrans
- Tri Delta Transit



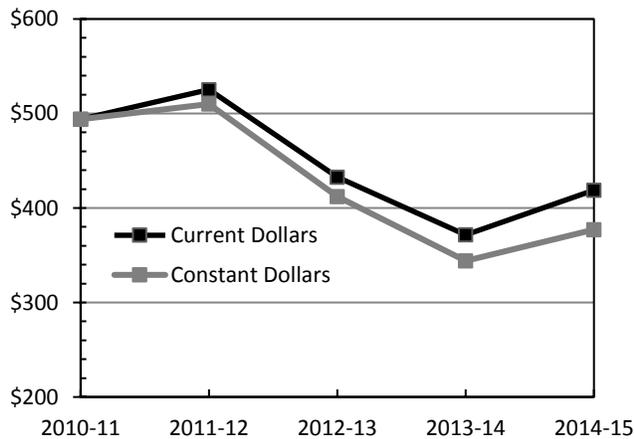
### Rio Vista Delta Breeze

SYSTEMWIDE BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15	
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>	
Deviated Fixed-Route Bus	DBcost	494	525	433	372	419	
<b>Total Costs</b>		<b>\$494</b>	<b>\$525</b>	<b>\$433</b>	<b>\$372</b>	<b>\$419</b>	
<b>Operating Revenue (\$1,000)</b>							
<i>Farebox: Deviated Fixed-Route Bus</i>		<i>DBfare</i>	57	42	45	22	26
Total Farebox Revenue			57	42	45	22	26
Non-Farebox Revenue			0	0	5	0	15
Property Tax			0	0	0	0	0
County Sales Tax			0	0	0	0	0
TDA			171	228	135	147	308
STA			4	4	9	5	3
Federal Transit Grants			156	143	276	198	65
Other <sup>[1]</sup>			99	157	7	0	2
<b>Total Revenue</b>			<b>\$488</b>	<b>\$574</b>	<b>\$477</b>	<b>\$372</b>	<b>\$419</b>

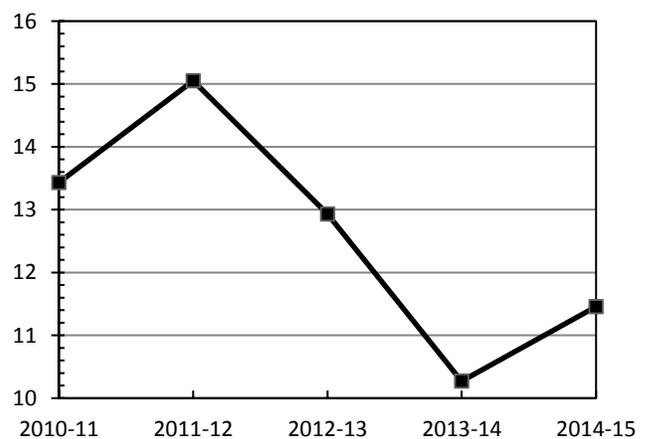
# Rio Vista Delta Breeze

DEVIATED FIXED-ROUTE BUS PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	DBpass	13	15	13	10	11
Average Weekday Ridership	DBavg	50	50	57	46	51
Revenue Vehicle Miles (1,000)	DBmi	130	126	77	76	69
Revenue Vehicle Hours (1,000)	DBhr	5	6	4	5	5
Employee Equivalent (FTE)	DBEmp	11	11	10	10	10
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	DBcost/pass	\$36.78	\$34.90	\$33.48	\$36.18	\$36.55
Cost Effectiveness (constant FY11 \$)		\$36.78	\$33.89	\$31.88	\$33.50	\$32.93
Cost Efficiency (current \$)	DBcost/hr	\$90.23	\$95.51	\$113.24	\$72.68	\$90.25
Cost Efficiency (constant FY11 \$)		\$90.23	\$92.72	\$107.85	\$67.30	\$81.30
Service Effectiveness	DBpass/mi	0.1	0.1	0.2	0.1	0.2
Service Effectiveness	DBpass/hr	2.5	2.7	3.4	2.0	2.5
Labor Efficiency	DBhr/emp	498	500	382	511	464
Farebox Recovery	DBfare/cost	11.6%	8.0%	10.4%	5.8%	6.2%

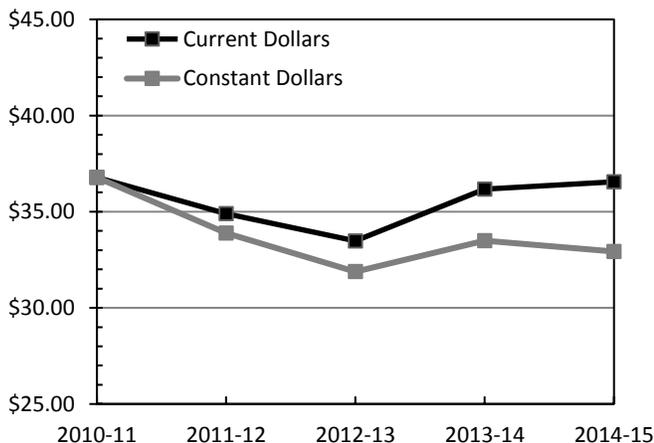
**Operating Cost [In Thousands]**



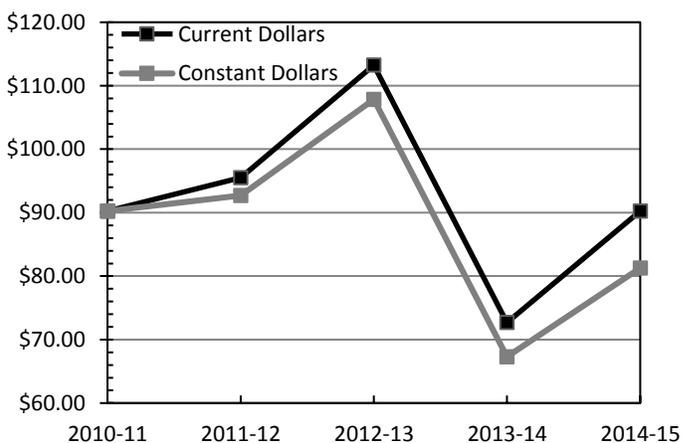
**Total Passengers**



**Cost Effectiveness – Cost/Passenger**



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



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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, and 1 appointed transportation expert
Contract Service:	MV Transportation (15% of fixed-route bus service); Redi-Wheels (Paratransit)

### Service Area

Square Miles:	448
Population:	753,123
Per Capita Ridership:	17.5

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 to San Francisco Transbay Terminal, and to northern Santa Clara County.

### Fare Structure, FY 2014-15

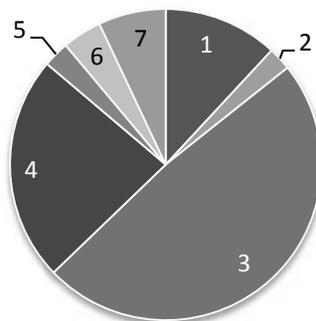
Category	Single Fare	Day Pass	Monthly Pass
Fixed-Route Bus	Into SF/ Out of SF/ KX Express		
Adult	\$2/\$4/\$5	\$5/-/	\$64/\$96/\$165
Youth (under 17)	\$1.25/\$2.50/\$2.50	\$3/-/	\$36
Senior/Disabled	\$1/\$2/\$2.50	\$2.50/-/	\$25

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

Monthly Express Pass is \$165.00 for adults.

### Operating Revenue, FY 2014-15

1 Total Farebox Revenue	12%
2 Non-Farebox Revenue <sup>[1]</sup>	2%
3 County Sales Tax	49%
4 TDA	23%
5 STA	3%
6 Federal Transit Grants	4%
7 Other <sup>[2]</sup>	7%



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

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

### System Characteristics

Active Fleet	<b>395 Total</b>
	305 Motor Bus
	90 Motor Van*

\* Motor Van includes sedans and vans used for paratransit

Routes:	<b>75 Total</b>
	74 Local
	1 Express

### Hours of Operation:

Monday - Sunday 24 hours

### Inter-Operator Coordination

#### Coordinated Schedules:

Caltrain  
BART

#### Other Connections:

AC Transit  
Golden Gate Transit  
Dumbarton Express  
SFMTA  
VTA

#### Joint Fare Instruments and Transfers:

Dumbarton Express monthly pass  
SamTrans/VTA transfer  
Caltrain monthly pass  
AC Transit 31-Day Ticket



Clipper Accepted



**SamTrans**

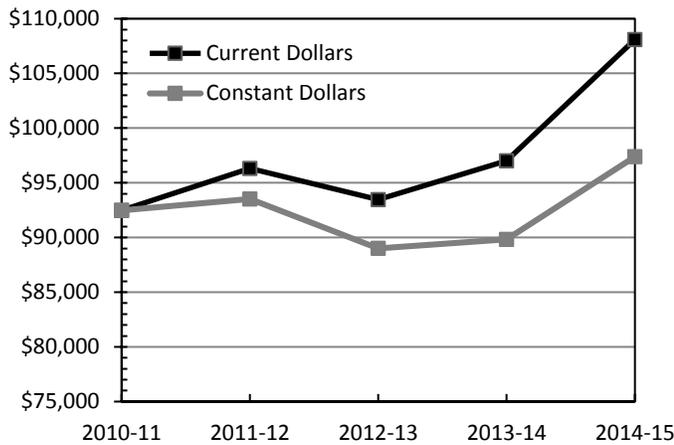
<b>SYSTEMWIDE BUDGET</b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	92,482	96,316	93,453	97,003	108,096
Paratransit	Pcost	12,656	13,583	13,767	13,757	15,387
<b>Total Costs</b>		<b>\$105,138</b>	<b>\$109,899</b>	<b>\$107,220</b>	<b>\$110,759</b>	<b>\$123,482</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	16,616	16,670	16,986	17,718	17,536
<i>Farebox: Paratransit</i>	Pfare	757	782	823	839	832
<b>Total Farebox Revenue</b>		<b>17,373</b>	<b>17,452</b>	<b>17,808</b>	<b>18,557</b>	<b>18,368</b>
Non-Farebox Revenue <sup>[1]</sup>		5,465	4,808	4,873	3,772	3,772
Property Tax		0	0	0	0	0
County Sales Tax		62,879	69,370	73,859	77,607	75,000
TDA		24,741	32,178	33,249	36,276	36,192
STA		5,094	3,487	4,904	5,357	4,131
Federal Transit Grants		2,827	8,168	11,013	7,917	6,364
Other <sup>[2]</sup>		5,299	16,568	16,383	11,581	10,757
<b>Total Revenue</b>		<b>\$123,678</b>	<b>\$152,031</b>	<b>\$162,089</b>	<b>\$161,067</b>	<b>\$154,586</b>

FIXED-ROUTE BUS PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	13,474	12,648	12,417	12,784	13,159
Average Weekday Ridership	Bavg	44,695	41,742	40,970	41,840	42,980
Revenue Vehicle Miles (1,000)	Bmi	6,052	6,216	6,185	6,335	6,254
Revenue Vehicle Hours (1,000) <sup>[3]</sup>	Bhr	475	490	460	477	483
Employee Equivalents (FTE) <sup>[4]</sup>	Bemp	573	576	576	585	581
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$6.86	\$7.62	\$7.53	\$6.81	\$8.21
Cost Effectiveness (constant FY11 \$)		\$6.86	\$7.39	\$7.17	\$6.30	\$7.41
Cost Efficiency (current \$)	Bcost/hr	\$194.70	\$196.56	\$203.03	\$182.40	\$223.80
Cost Efficiency (constant FY11 \$)		\$194.70	\$190.84	\$193.36	\$168.88	\$201.62
Service Effectiveness	Bpass/mi	28.4	25.8	27.0	26.8	27.2
Service Effectiveness	Bpass/hr	2.2	2.0	2.0	2.0	2.1
Labor Efficiency	Bhr/emp	829	851	799	815	832
Farebox Recovery	Bfare/cost	18.0%	17.3%	18.2%	20.4%	16.2%

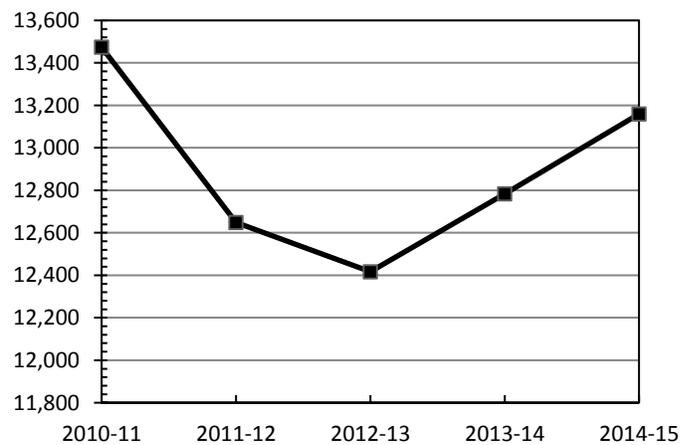
[3] Revenue vehicle hours for all years have been revised. Previous numbers included layover hours.

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

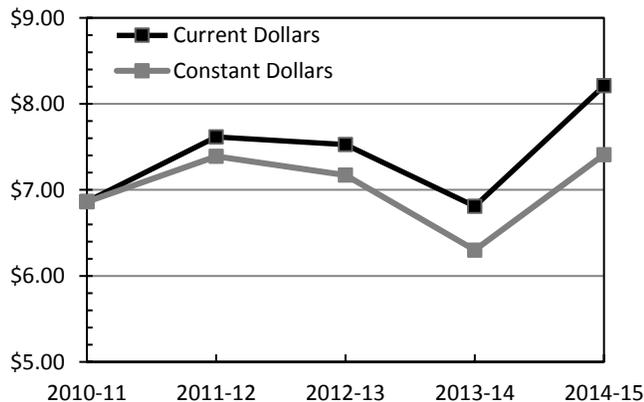
**Operating Cost [In Thousands]**



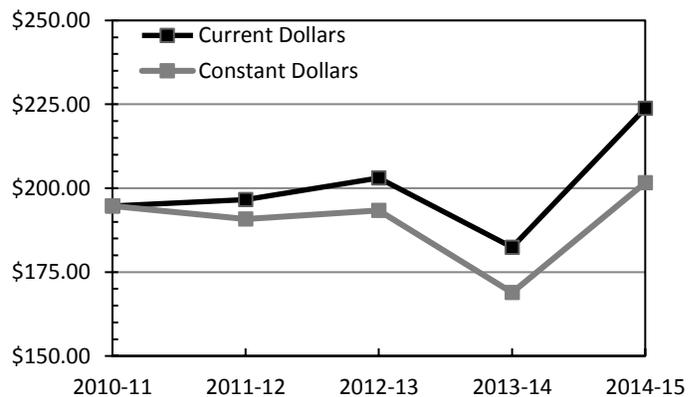
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

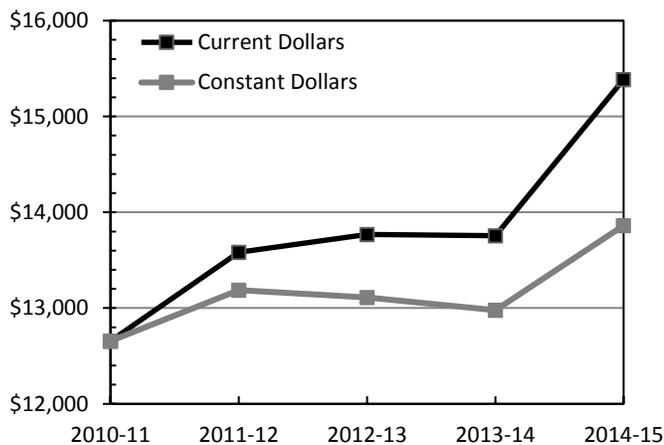


**Cost Efficiency – Cost/Revenue Vehicle Hour**

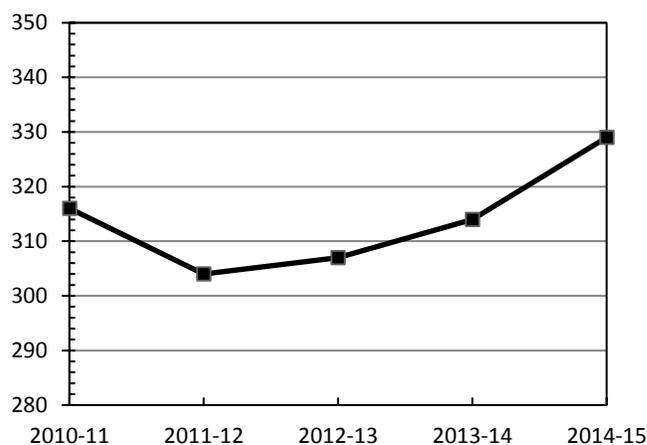


PARATRANSIT PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	316	304	307	314	329
Average Weekday Ridership	Pavg	1,080	1,048	1,070	1,080	1,130
Revenue Vehicle Miles (1,000)	Pmi	2,669	2,537	2,609	2,678	2,890
Revenue Vehicle Hours (1,000)	Phr	181	170	196	185	196
Employee Equivalent (FTE)	Pemp	6	6	6	7	7
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$40.05	\$44.68	\$44.84	\$43.81	\$46.77
Cost Effectiveness (constant FY11 \$)		\$40.05	\$43.38	\$42.71	\$40.57	\$42.13
Cost Efficiency (current \$)	Pcost/hr	\$69.92	\$79.90	\$70.24	\$74.36	\$78.50
Cost Efficiency (constant FY11 \$)		\$69.92	\$77.57	\$66.90	\$68.85	\$70.72
Service Effectiveness	Ppass/mi	0.1	0.1	1.6	1.7	1.7
Service Effectiveness	Ppass/hr	1.7	1.8	0.1	0.1	0.1
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	6.0%	5.8%	6.0%	6.1%	5.4%

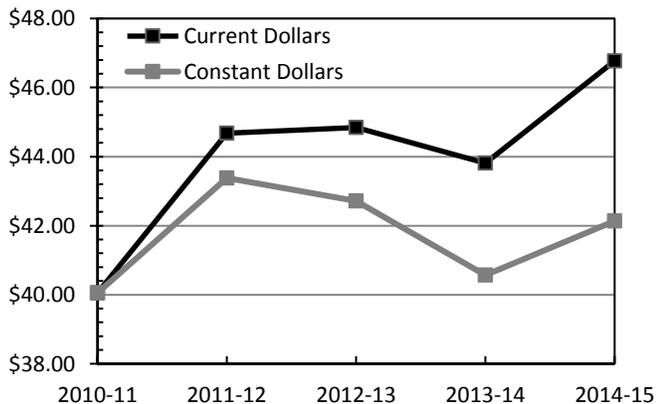
Operating Cost [In Thousands]



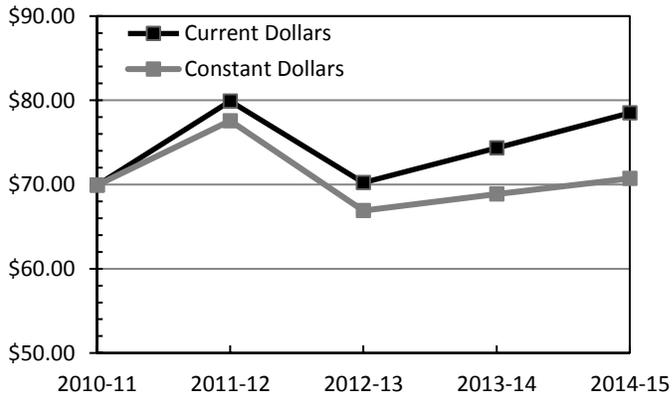
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour





# San Francisco Bay Ferry (WETA)

## Water Emergency Transportation Authority

Pier 9, Suite 111, San Francisco, CA 94111  
<http://sanfranciscobayferry.com> | (415) 291-3377

### General Description

Starting Year:	FY2011 - Alameda/Oakland Ferry Service (AOF)
	FY2011 - Harbor Bay Ferry Service (HBF)
	FY2012 - South San Francisco Ferry Service (SSF)
	FY2013 - Vallejo Ferry Service (VF)
Organization Type:	Public transportation agency
Governing Body:	Board of Directors
Board Selection:	Appointed
Contract Service:	Blue & Gold Fleet, Solano County Transit (SolTrans)

### Service Area

Square Miles:	79
Population*:	281,832
Per Capita Ridership:	7.6

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

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

### Fixed-Route Fare Structure, FY 2014-15

Category	AOF	HBF	SSF	VF
<b>Single Fare</b>				
Adult	\$6.25	\$6.50	\$7.00	\$13.00
Adult - Clipper	\$4.75	\$5.00	\$7.00	\$9.75
Youth (5-12)	\$3.10	\$3.25	\$3.50	\$6.50
65+/Disabled	\$3.10	\$3.25	\$3.50	\$6.50
School Groups	\$2.00	\$2.10	\$2.00	\$4.30
Child under 5	Free	Free	Free	Free
<b>Ticket Books</b>				
Monthly Pass	—	—	—	\$290.00

### System Characteristics

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

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

**Hours of Operation:**  
 Monday - Friday 5:30am - 9:25pm  
 Saturday 8:30am - 12:00am  
 Sunday 8:30am - 12:00am

### Inter-Operator Coordination

#### Inter-Operator Connections:

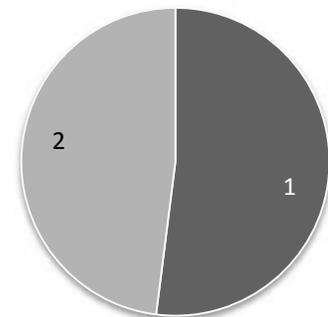
AC Transit SFMTA  
 Genentech Shuttles SolTrans  
 Alliance\*\*

\*\*Peninsula Traffic Congestion Relief Alliance

#### Joint Fare Instruments and Transfers:

AC Transit  
 SFMTA  Clipper Accepted  
 SolTrans

### Operating Revenue, FY 2013-14



1 Farebox Revenue 52%  
 2 Other<sup>[1]</sup> 48%

[1] RM2, general fund.



## San Francisco Bay Ferry

SYSTEMWIDE BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Alameda/Oakland Ferry	Fcost	4,870	4,880	5,697	7,110	7,449
Harbor Bay Ferry	Fcost	1,887	1,845	2,095	2,375	2,306
South San Francisco Ferry <sup>[2]</sup>	Fcost	-	170	2,631	3,121	3,397
Vallejo Ferry	Fcost	13,600	12,662	13,390	13,267	13,393
<b>Total Costs</b>		<b>\$20,357</b>	<b>\$19,557</b>	<b>\$23,813</b>	<b>\$25,874</b>	<b>\$26,545</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Alameda/Oakland</i>	Ffare	2,749	2,468	2,764	3,801	4,168
<i>Farebox: Harbor Bay</i>	Ffare	781	871	957	1,102	1,175
<i>Farebox: South San Francisco</i> <sup>[2]</sup>	Ffare	-	12	270	539	701
<i>Farebox: Vallejo</i>	Ffare	6,413	6,114	6,510	7,675	7,881
Total Farebox Revenue		9,943	9,465	10,502	13,118	13,925
Non-Farebox Revenue		0	0	2	0	1
Property Tax		511	78	0	0	0
County Sales Tax		514	0	0	0	0
TDA		0	0	0	0	0
STA		0	0	0	0	0
Federal Transit Grants		2,798	0	0	0	0
Other <sup>[1]</sup>		10,175	10,014	13,309	12,764	12,619
<b>Total Revenue</b>		<b>\$23,940</b>	<b>\$19,557</b>	<b>\$23,813</b>	<b>\$25,882</b>	<b>\$26,545</b>

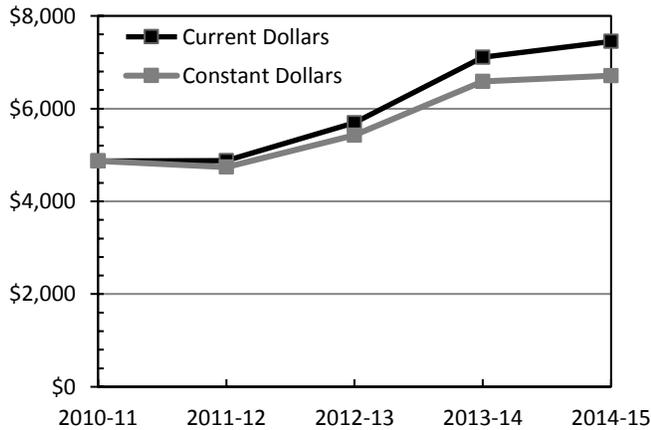
[2] For FY2011-12, ferry was only in operation from June 4th to June 30th.

# San Francisco Bay Ferry

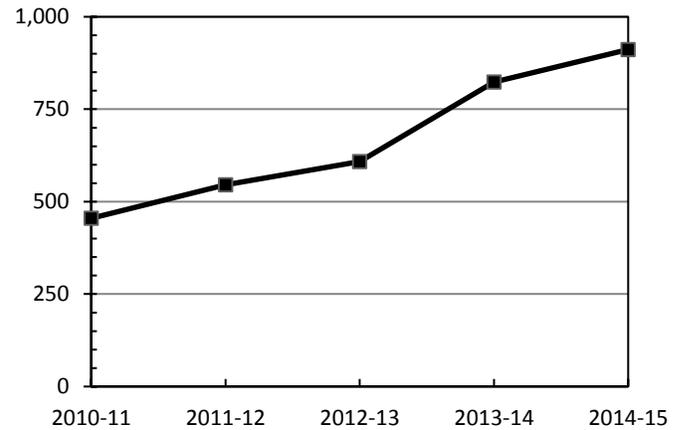
ALAMEDA/OAKLAND FERRY PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Fpass	455	545	608	824	911
Average Weekday Ridership <sup>[3]</sup>	Favg	1,945	1,478	1,715	2,402	2,586
Revenue Vehicle Miles (1,000)	Fmi	49	50	55	62	66
Revenue Vehicle Hours (1,000)	Fhr	4.8	4.5	4.7	5.2	5.3
Employee Equivalent (FTE)	Femp	-	-	0.5	-	1.2
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Fcost/pass	\$10.70	\$8.95	\$9.37	\$8.63	\$8.17
Cost Effectiveness (constant FY11 \$)		\$10.70	\$8.69	\$8.92	\$7.99	\$7.36
Cost Efficiency (current \$)	Fcost/hr	\$1,014.67	\$1,083.87	\$1,216.54	\$1,372.93	\$1,392.77
Cost Efficiency (constant FY11 \$)		\$1,014.67	\$1,052.30	\$1,158.61	\$1,271.23	\$1,254.75
Service Effectiveness	FPass/mi	9.3	10.9	11.0	13.3	13.9
Service Effectiveness	FPass/hr	94.8	121.1	129.9	159.1	170.4
Labor Efficiency	Fhr/emp	-	-	8,672	N/A	4,571
Farebox Recovery	Ffare/cost	56.4%	50.6%	48.5%	53.5%	56.0%

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

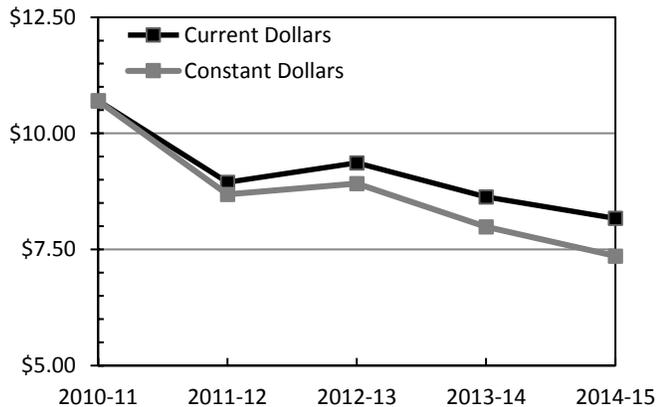
**Operating Cost [In Thousands]**



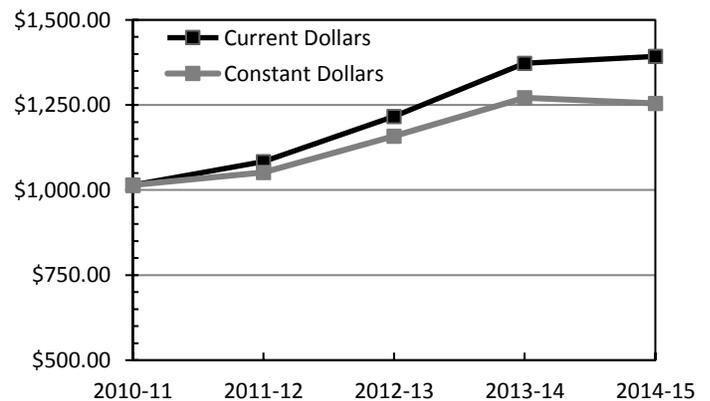
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

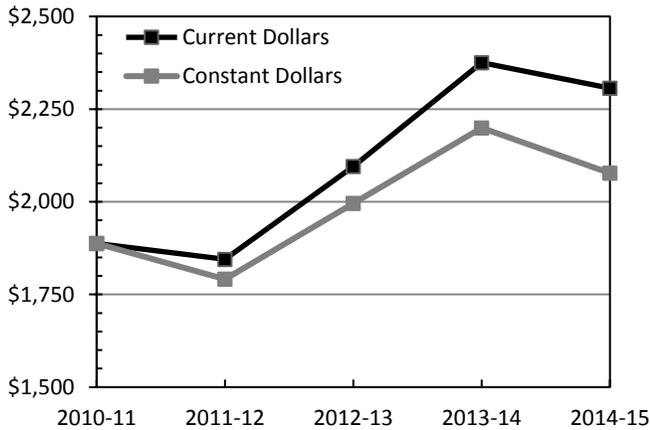


**Cost Efficiency – Cost/Revenue Vehicle Hour**

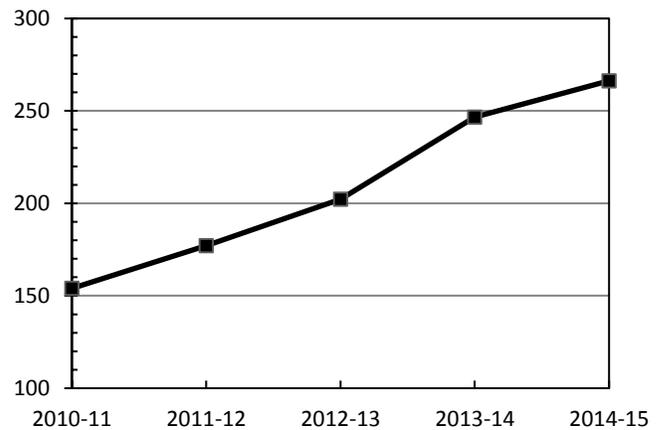


HARBOR BAY FERRY PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Fpass	154	177	202	247	266
Average Weekday Ridership <sup>[2]</sup>	Favg	-	700	799	971	1,044
Revenue Vehicle Miles (1,000)	Fmi	24	31	34	35	35
Revenue Vehicle Hours (1,000)	Fhr	1.2	1.6	1.5	2	2
Employee Equivalents (FTE) <sup>[3]</sup>	Femp	-	-	0.2	-	0.7
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Fcost/pass	\$12.26	\$10.41	\$10.36	\$9.63	\$8.66
Cost Effectiveness (constant FY11 \$)		\$12.26	\$10.11	\$9.87	\$8.92	\$7.80
Cost Efficiency (current \$)	Fcost/hr	\$1,543.26	\$1,145.97	\$1,389.47	\$1,508.16	\$1,498.50
Cost Efficiency (constant FY11 \$)		\$1,543.26	\$1,112.59	\$1,323.31	\$1,396.45	\$1,350.00
Service Effectiveness	FPass/mi	6.4	5.7	5.9	7.0	7.7
Service Effectiveness	FPass/hr	125.9	110.0	134.1	156.6	173.0
Labor Efficiency	Fhr/emp	-	-	6,283	N/A	2,332
Farebox Recovery	Ffare/cost	41.4%	47.2%	45.7%	46.4%	51.0%

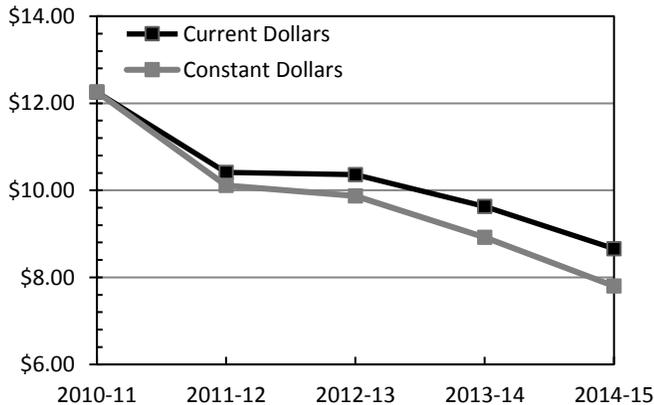
Operating Cost [In Thousands]



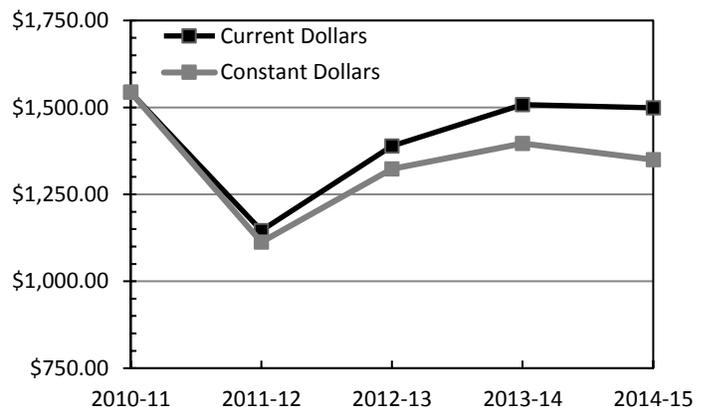
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



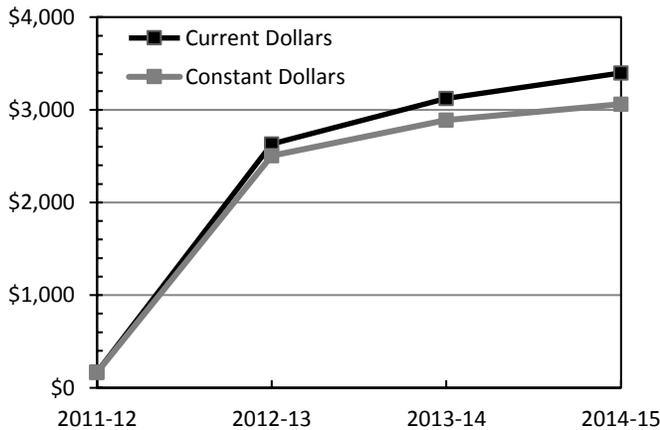
Cost Efficiency – Cost/Revenue Vehicle Hour



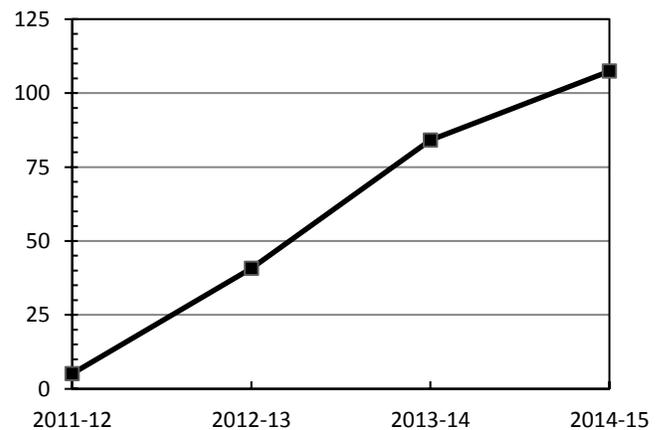
# San Francisco Bay Ferry

SOUTH SAN FRANCISCO FERRY PERFORMANCE <sup>[2]</sup>		2010-11	2011-12	2012-13	2013-14	2014-15
Operating Data					Audited	Unaudited
Total Passengers (1,000)	Fpass	-	5	41	84	107
Average Weekday Ridership <sup>[4]</sup>	Favg	-	257	161	332	421
Revenue Vehicle Miles (1,000)	Fmi	-	1.8	23.4	25.5	31.2
Revenue Vehicle Hours (1,000)	Fhr	-	.1	1.5	1.7	2.0
Employee Equivalent (FTE)	Femp	-	-	0.3	-	0.8
Performance Concepts		Measures				
Cost Effectiveness (current \$)	Fcost/pass	-	\$33.14	\$64.61	\$37.12	\$31.64
Cost Effectiveness (constant FY11 \$)		-	\$32.18	\$61.54	\$34.37	\$28.50
Cost Efficiency (current \$)	Fcost/hr	-	\$1,761.07	\$1,709.49	\$1,871.29	\$1,735.11
Cost Efficiency (constant FY11 \$)		-	\$1,709.78	\$1,628.08	\$1,732.67	\$1,563.17
Service Effectiveness	FPass/mi	-	2.92	1.7	3.3	3.4
Service Effectiveness	FPass/hr	-	53.1	26.5	50.4	54.8
Labor Efficiency	Fhr/emp	-	0.00	5.1	N/A	2.6
Farebox Recovery	Ffare/cost	-	7.3%	10.3%	17.3%	20.6%

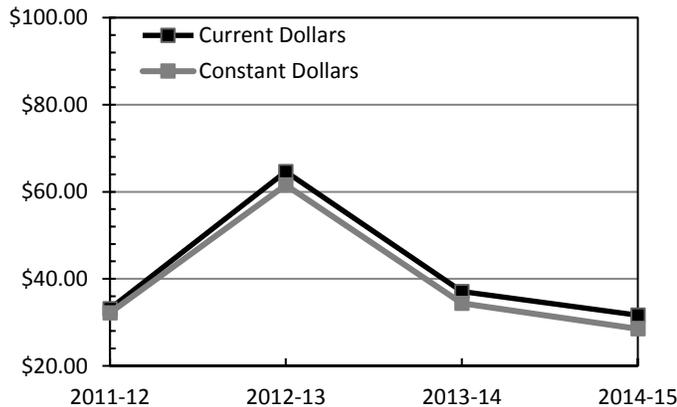
**Operating Cost [In Thousands]**



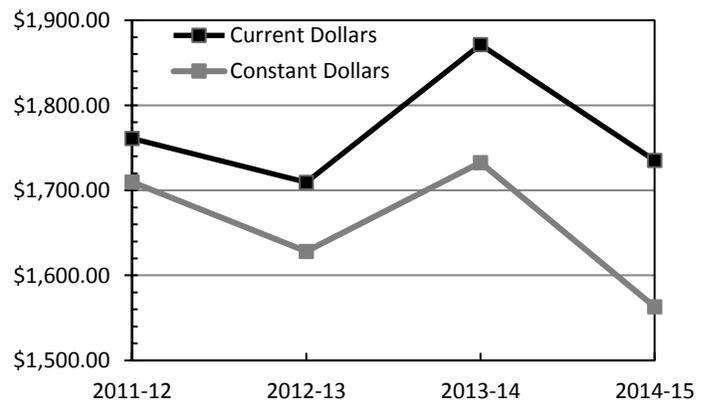
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



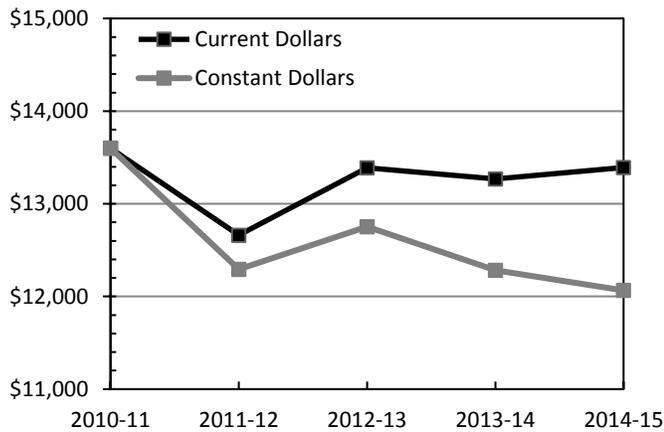
**Cost Efficiency – Cost/Revenue Vehicle Hour**



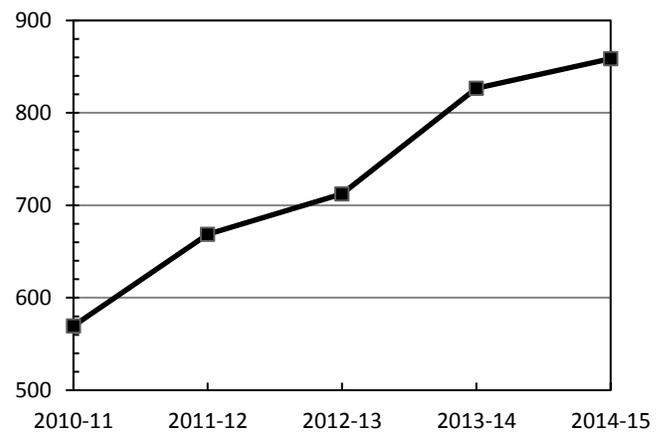
VALLEJO FERRY SERVICE PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Fpass	570	669	712	827	859
Average Weekday Ridership	Favg	1,721	2,068	2,201	2,581	2,686
Revenue Vehicle Miles (1,000)	Fmi	205	182.7	182.3	188.1	176.6
Revenue Vehicle Hours (1,000)	Fhr	7.2	6.9	6.8	6.9	6.5
Employee Equivalents (FTE) <sup>[4]</sup>	Femp	-	-	0.9	-	0.4
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Fcost/pass	\$23.88	\$18.93	\$18.80	\$16.05	\$15.60
Cost Effectiveness (constant FY11 \$)		\$23.88	\$18.38	\$17.90	\$14.86	\$14.05
Cost Efficiency (current \$)	Fcost/hr	\$1,894.09	\$1,839.31	\$1,955.55	\$1,926.43	\$2,069.34
Cost Efficiency (constant FY11 \$)		\$1,894.09	\$1,785.74	\$1,862.43	\$1,783.73	\$1,864.27
Service Effectiveness	FPass/mi	2.8	3.7	3.9	4.4	4.9
Service Effectiveness	FPass/hr	79.3	97.1	104.0	120.0	132.7
Labor Efficiency	Fhr/emp	149.6	143.4	7.4	N/A	15.4
Farebox Recovery	Ffare/cost	\$0.47	48.3%	48.6%	57.8%	58.8%

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

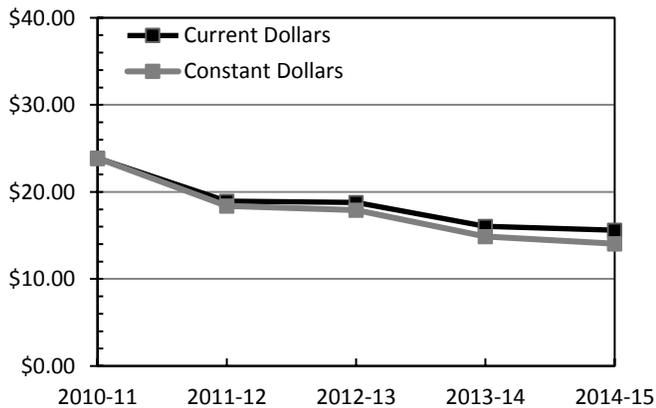
**Operating Cost [In Thousands]**



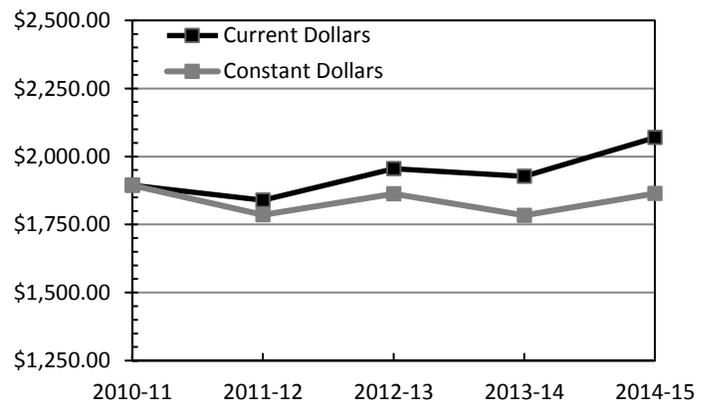
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



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





**General Description**

Starting Year:	1912
Organization Type:	Municipal Transit Agency
Governing Body:	7-member Board under the Municipal Transportation Agency
Board Selection:	Appointed by the Mayor of San Francisco

**Service Area**

Square Miles:	48.6
Population:	836,620
Per Capita Ridership:	279.0

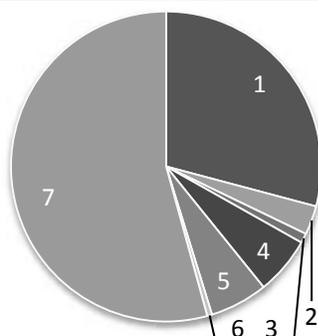
Services are primarily provided in the city and county of San Francisco. Routes 9, 14, 28, 54 and 76 extend service to Daly City, Marin Headlands and Brisbane.

**Fixed-Route Fare Structure, FY 2014-15**

Category	Single Fare	Cable Car	Monthly Pass
Adult (Muni)	\$2.25	\$6.00	\$68.00
Adult (Muni + BART)	—	—	\$80.00
Youth (5-17)	\$0.75	\$6.00	\$23.00
Senior/Disabled	\$0.75	\$6.00	\$23.00
Transfer	Free	—	—

**Operating Revenue, FY 2014-15**

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



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

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

**System Characteristics**

<b>Active Fleet</b>	<b>1078 Total</b>
	536 Motor Bus
	301 Trolley Bus
	40 Cable Car
	50 Historic Street Car
	151 Light Rail Vehicle

<b>Routes:</b>	<b>77 Total</b>
	60 Local
	17 Express

<b>Hours of Operation:</b>	
Monday - Sunday	24 hours

**Inter-Operator Coordination**

**Inter-Operator Connections:**

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

**Join Fare Instruments & Transfers:**

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



Clipper Accepted



## SFMTA

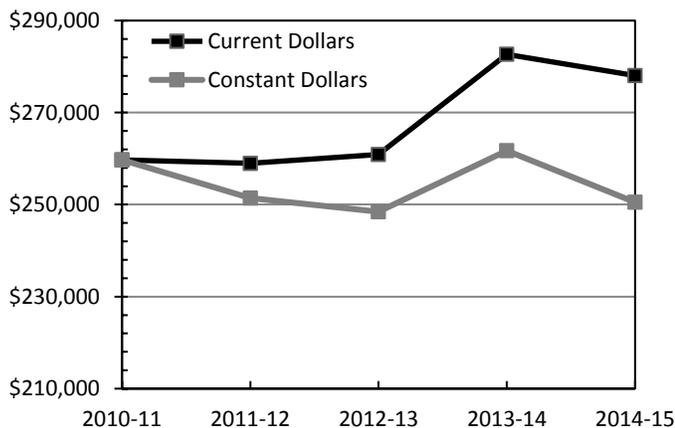
SYSTEMWIDE BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Motor Bus	Bcost	259,714	258,979	260,874	282,653	278,042
Trolley Bus	TBcost	148,445	147,681	142,997	182,562	150,308
Cable Car	CCcost	56,749	59,817	52,451	52,143	52,718
Historic Street Car <sup>[3]</sup>	SCcost	-	-	16,226	17,229	17,068
Light Rail <sup>[3]</sup>	LRcost	172,312	192,490	184,448	190,654	190,087
Paratransit <sup>[4]</sup>	Pcost	17,302	18,492	18,236	19,596	23,322
<b>Total Costs</b>		<b>\$654,522</b>	<b>\$677,459</b>	<b>\$675,231</b>	<b>\$744,836</b>	<b>\$711,545</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Motor Bus</i>	<i>Bfare</i>	<i>71,510</i>	<i>74,884</i>	<i>86,420</i>	<i>81,929</i>	<i>80,202</i>
<i>Farebox: Trolley Bus</i>	<i>TBfare</i>	<i>52,949</i>	<i>55,447</i>	<i>58,023</i>	<i>54,875</i>	<i>53,719</i>
<i>Farebox: Cable Car</i>	<i>CCfare</i>	<i>24,933</i>	<i>27,928</i>	<i>26,698</i>	<i>28,097</i>	<i>27,505</i>
<i>Farebox: Historic Street Car</i>	<i>SCfare</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,223</i>	<i>7,071</i>
<i>Farebox: Light Rail</i>	<i>LRfare</i>	<i>40,788</i>	<i>42,713</i>	<i>47,798</i>	<i>39,560</i>	<i>38,727</i>
<i>Farebox: Paratransit <sup>[4]</sup></i>	<i>Pfare</i>	<i>1,439</i>	<i>1,295</i>	<i>1,154</i>	<i>1,140</i>	<i>1,165</i>
<b>Total Farebox Revenue</b>		<b>191,619</b>	<b>202,267</b>	<b>220,093</b>	<b>212,824</b>	<b>208,388</b>
<b>Non-Fare Revenue <sup>[1]</sup></b>		<b>16,020</b>	<b>16,373</b>	<b>18,951</b>	<b>20,743</b>	<b>20,335</b>
Property Tax		0	0	0	0	0
County Sales Tax		8,170	8,467	8,697	9,193	8,160
TDA		32,021	31,324	42,108	41,898	45,113
STA		40,691	31,984	47,750	42,081	42,691
Federal Transit Grants		16,498	4,117	3,759	5,451	3,784
Non-Operating: Other <sup>[2]</sup>		349,502	382,926	333,903	418,557	383,075
<b>Total Revenue</b>		<b>\$654,522</b>	<b>\$677,459</b>	<b>\$675,262</b>	<b>\$750,747</b>	<b>\$711,545</b>

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

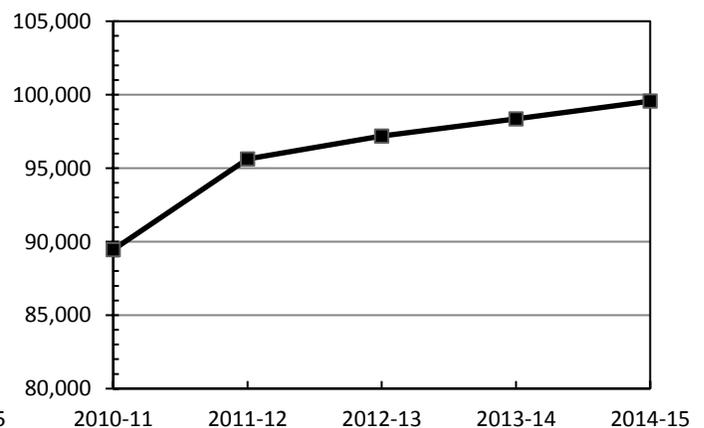
[4] Includes SF Access and Taxi Program.

MOTOR BUS PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	89,451	95,625	97,181	98,366	99,565
Average Weekday Ridership	Bavg	283,664	301,877	310,590	309,796	313,573
Revenue Vehicle Miles (1,000)	Bmi	11,759	12,066	12,043	11,870	12,214
Revenue Vehicle Hours (1,000)	Bhr	1,411	1,452	1,461	1,465	1,508
Employee Equivalents (FTE)	Bemp	1,472	1,482	1,474	1,547	1,672
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$2.90	\$2.71	\$2.68	\$2.87	\$2.79
Cost Effectiveness (constant FY11 \$)		\$2.90	\$2.63	\$2.56	\$2.66	\$2.52
Cost Efficiency (current \$)	Bcost/hr	\$184.11	\$178.33	\$178.50	\$192.96	\$184.38
Cost Efficiency (constant FY11 \$)		\$184.11	\$173.13	\$170.00	\$178.67	\$166.10
Service Effectiveness	Bpass/mi	7.6	7.9	8.1	8.3	8.2
Service Effectiveness	Bpass/hr	63.4	65.8	66.5	67.2	66.0
Labor Efficiency	Bhr/emp	958	980	991	947	902
Farebox Recovery	Bfare/cost	27.5%	28.9%	33.1%	29.0%	28.8%

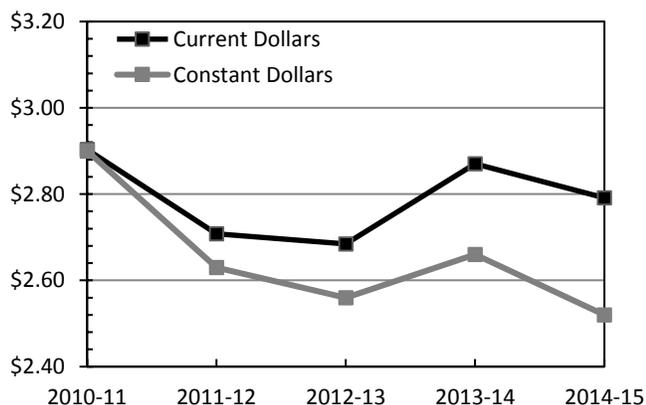
Operating Cost [In Thousands]



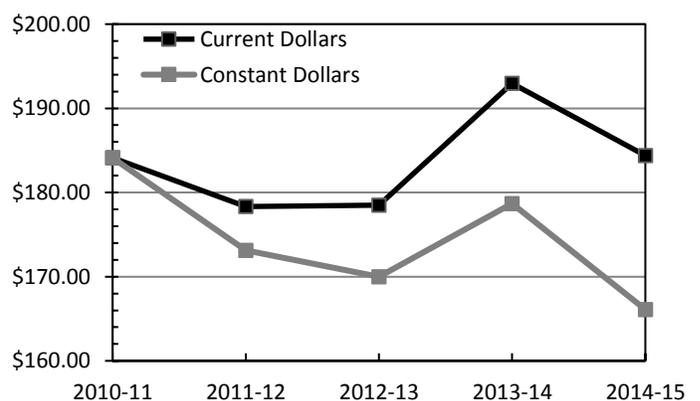
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger

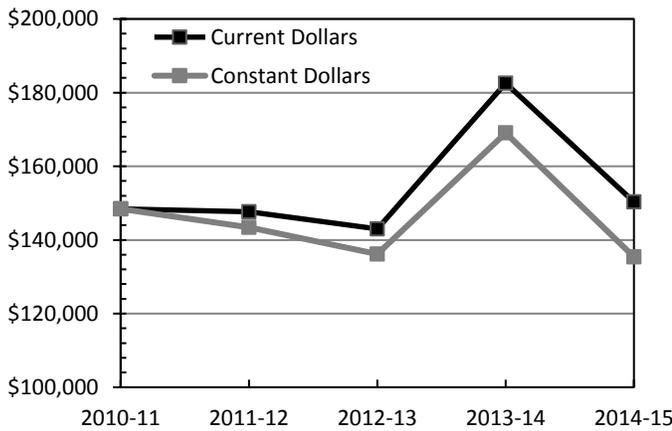


Cost Efficiency – Cost/Revenue Vehicle Hour

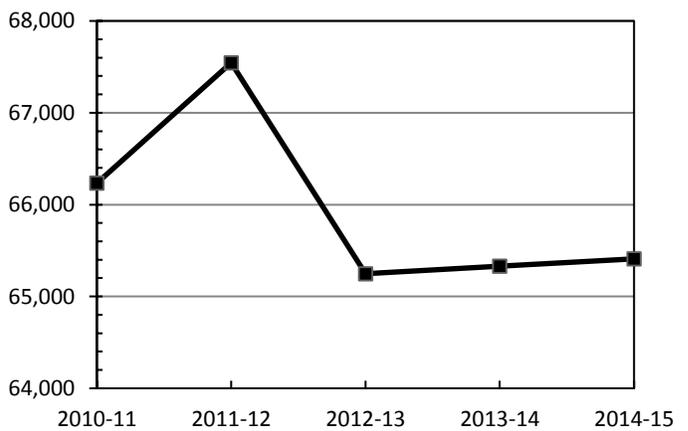


TROLLEY BUS PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	TBpass	66,234	67,544	65,248	65,328	65,409
Average Weekday Ridership	TBavg	208,242	208,274	201,880	197,702	197,947
Revenue Vehicle Miles (1,000)	TBmi	5,970	6,116	6,044	6,014	6,182
Revenue Vehicle Hours (1,000)	TBhr	918	946	947	950	968
Employee Equivalent (FTE)	TBemp	887	904	877	837	905
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	TBcost/pass	\$2.24	\$2.19	\$2.19	\$2.79	\$2.30
Cost Effectiveness (constant FY11 \$)		\$2.24	\$2.12	\$2.09	\$2.59	\$2.07
Cost Efficiency (current \$)	TBcost/hr	\$161.67	\$156.18	\$150.95	\$192.08	\$155.25
Cost Efficiency (constant FY11 \$)		\$161.67	\$151.63	\$143.76	\$177.85	\$139.87
Service Effectiveness	TBpass/mi	11.1	11.0	10.8	10.9	10.6
Service Effectiveness	TBpass/hr	72.1	71.4	68.9	68.7	67.6
Labor Efficiency	TBhr/emp	1,035	1,046	1,080	1,136	1,070
Farebox Recovery	TBfare/cost	35.7%	37.5%	40.6%	30.1%	35.7%

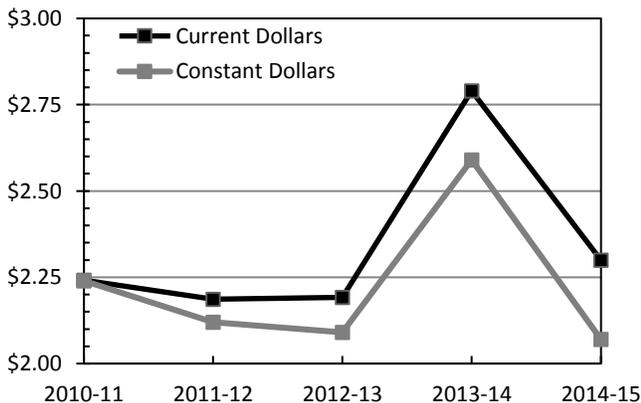
**Operating Cost [In Thousands]**



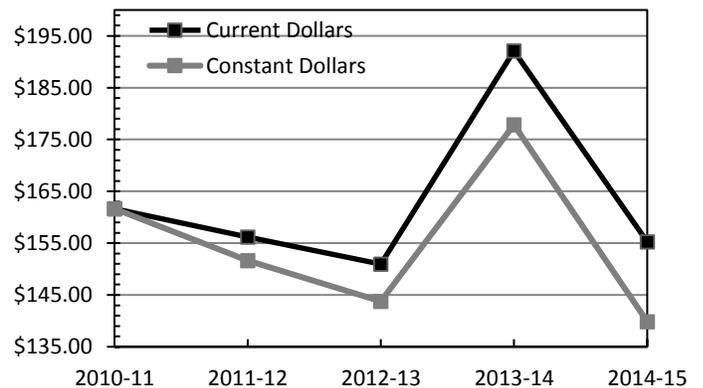
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

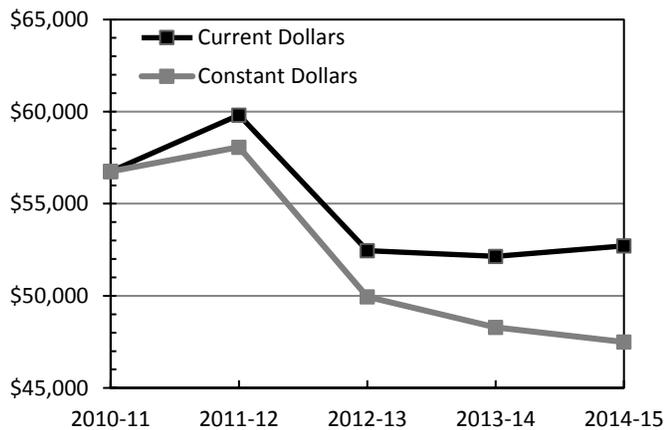


**Cost Efficiency – Cost/Revenue Vehicle Hour**

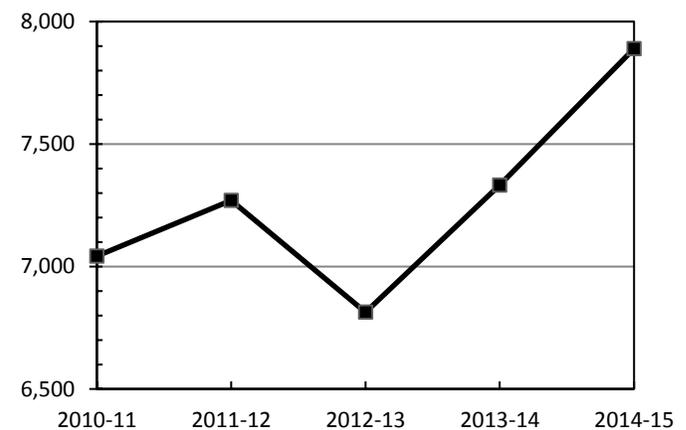


CABLE CAR PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	CCpass	7,043	7,270	6,813	7,332	7,890
Average Weekday Ridership	CCavg	19,893	20,162	18,962	20,643	22,214
Revenue Vehicle Miles (1,000)	CCmi	287	303	300	292	280
Revenue Vehicle Hours (1,000)	CChr	146	136	142	143	148
Employee Equivalents (FTE) <sup>[6]</sup>	CCemp	377	405	346	344	372
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	CCcost/pass	\$8.06	\$8.23	\$7.70	\$7.11	\$6.68
Cost Effectiveness (constant FY11 \$)		\$8.06	\$7.99	\$7.33	\$6.59	\$6.02
Cost Efficiency (current \$)	CCcost/hr	\$388.82	\$440.88	\$369.73	\$363.66	\$356.83
Cost Efficiency (constant FY11 \$)		\$388.82	\$428.04	\$352.12	\$336.73	\$321.47
Service Effectiveness	CCpass/mi	24.6	24.0	22.7	25.1	28.2
Service Effectiveness	CCpass/hr	48.3	53.6	48.0	51.1	53.4
Labor Efficiency	CChr/emp	387	335	410	417	397
Farebox Recovery	CCfare/cost	43.9%	46.7%	50.9%	53.9%	52.2%

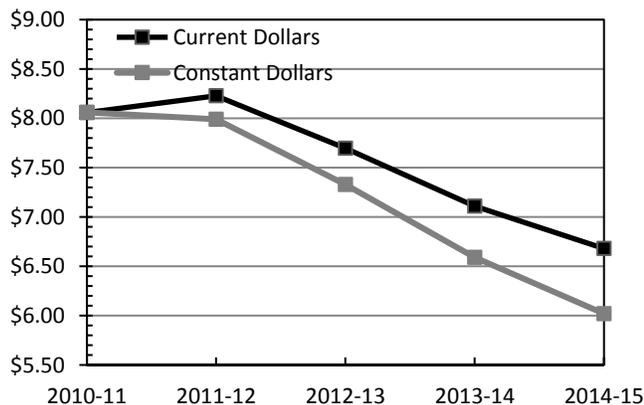
Operating Cost [In Thousands]



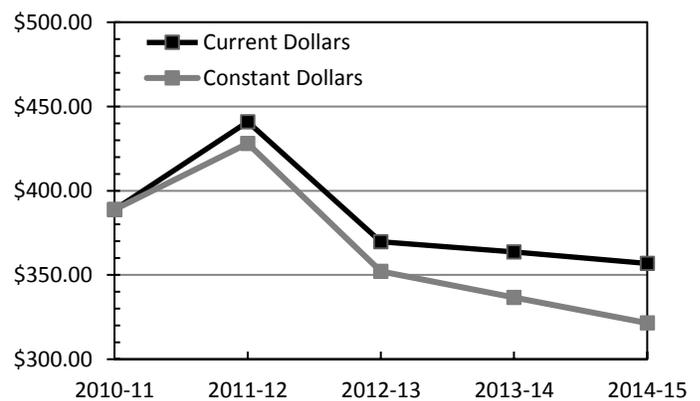
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger

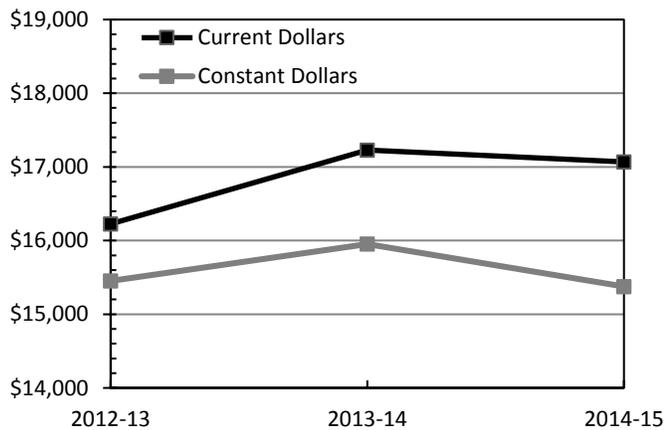


Cost Efficiency – Cost/Revenue Vehicle Hour

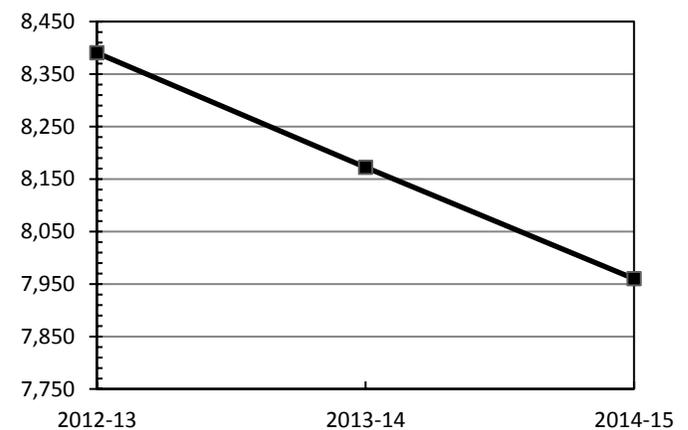


<b>HISTORIC STREET CAR PERFORMANCE <sup>[3]</sup></b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	SCpass	-	-	8,390	8,172	7,960
Average Weekday Ridership	SCavg	-	-	24,424	22,805	22,213
Revenue Vehicle Miles (1,000)	SCmi	-	-	592	554	525
Revenue Vehicle Hours (1,000)	SChr	-	-	103	96	93
Employee Equivalent (FTE)	SCemp	-	-	82	84	91
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	SCcost/pass	-	-	\$1.93	\$2.11	\$2.14
Cost Effectiveness (constant FY11 \$)		-	-	\$1.84	\$1.95	\$1.93
Cost Efficiency (current \$)	SCcost/hr	-	-	\$157.52	\$178.92	\$184.01
Cost Efficiency (constant FY11 \$)		-	-	\$150.02	\$165.66	\$165.77
Service Effectiveness	SCpass/mi	-	-	14.2	14.8	15.2
Service Effectiveness	SCpass/hr	-	-	81.5	84.9	85.8
Labor Efficiency	SChr/emp	-	-	1,259	1,146	1,019
Farebox Recovery	SCfare/cost	-	-	46.0%	41.9%	42.4%

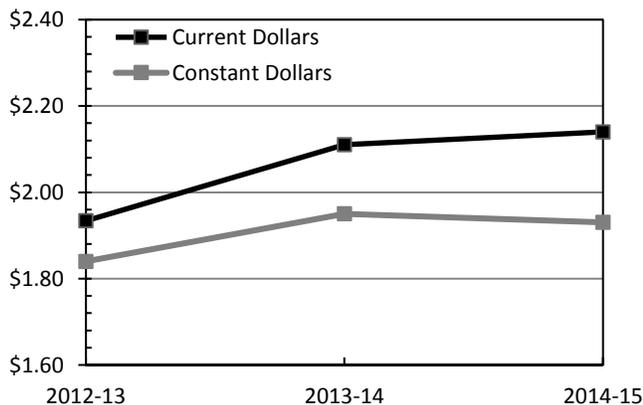
**Operating Cost [In Thousands]**



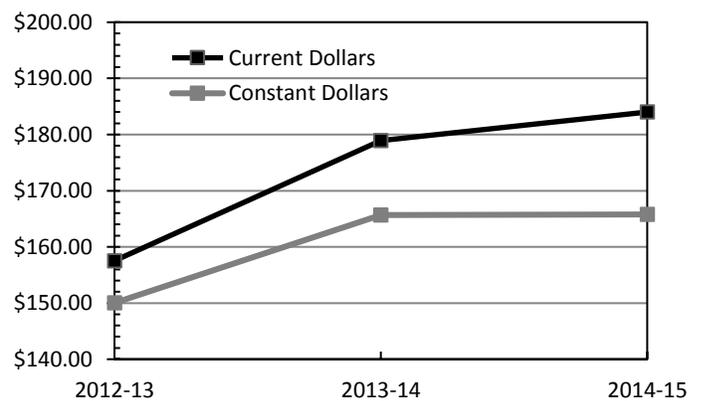
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

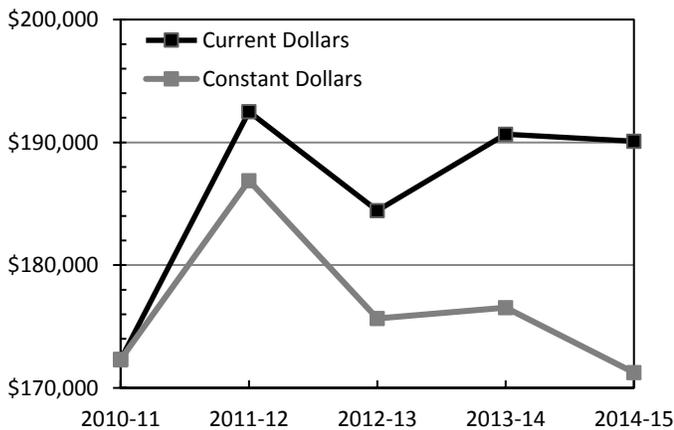


**Cost Efficiency – Cost/Revenue Vehicle Hour**

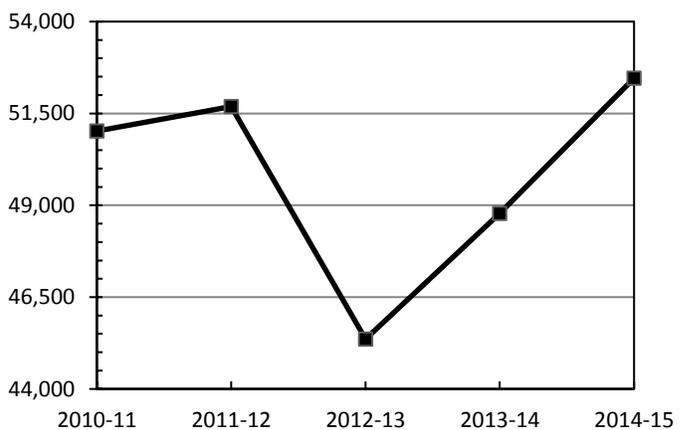


LIGHT RAIL PERFORMANCE <sup>[3]</sup>		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	LRpass	51,022	51,686	45,359	48,779	52,458
Average Weekday Ridership	LRavg	161,398	163,980	145,573	154,675	166,339
Revenue Vehicle Miles (1,000)	LRmi	5,838	5,820	5,267	5,148	5,645
Revenue Vehicle Hours (1,000)	LRhr	632	649	552	539	593
Employee Equivalent (FTE)	LRemp	912	924	858	918	992
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	LRcost/pass	\$3.38	\$3.72	\$4.07	\$3.91	\$3.62
Cost Effectiveness (constant FY11 \$)		\$3.38	\$3.62	\$3.87	\$3.62	\$3.26
Cost Efficiency (current \$)	LRcost/hr	\$272.64	\$296.56	\$333.99	\$353.85	\$320.61
Cost Efficiency (constant FY11 \$)		\$272.64	\$287.92	\$318.09	\$327.64	\$288.84
Service Effectiveness	LRpass/mi	8.7	8.9	8.6	9.5	9.3
Service Effectiveness	LRpass/hr	80.7	79.6	82.1	90.5	88.5
Labor Efficiency	LRhr/emp	693	702	644	587	598
Farebox Recovery	LRfare/cost	23.7%	22.2%	25.9%	20.7%	20.4%

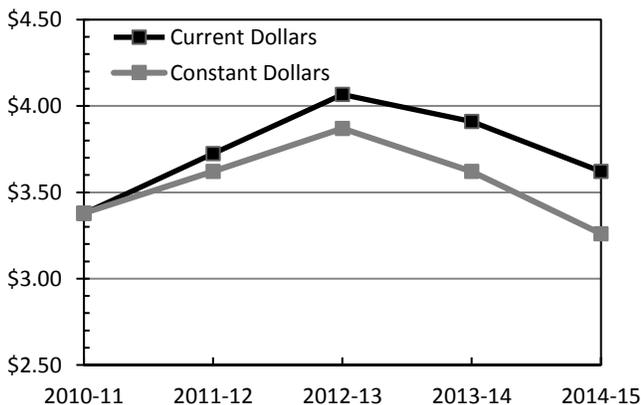
**Operating Cost [In Thousands]**



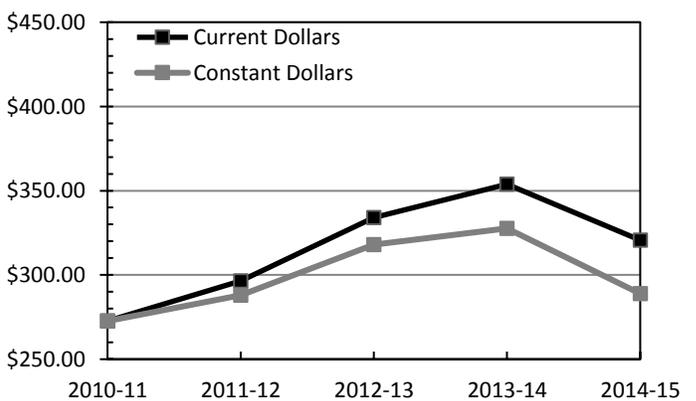
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



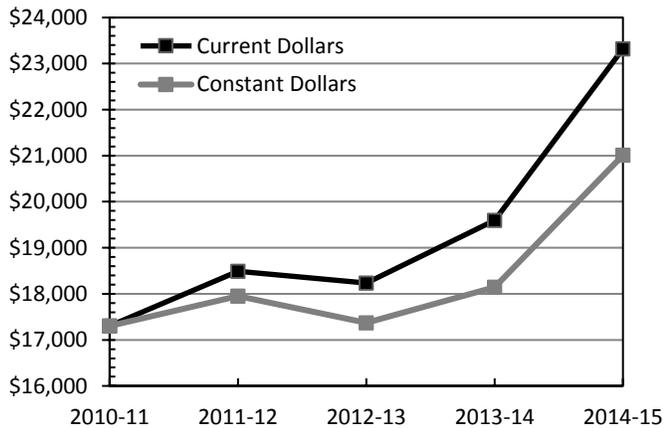
**Cost Efficiency – Cost/Revenue Vehicle Hour**



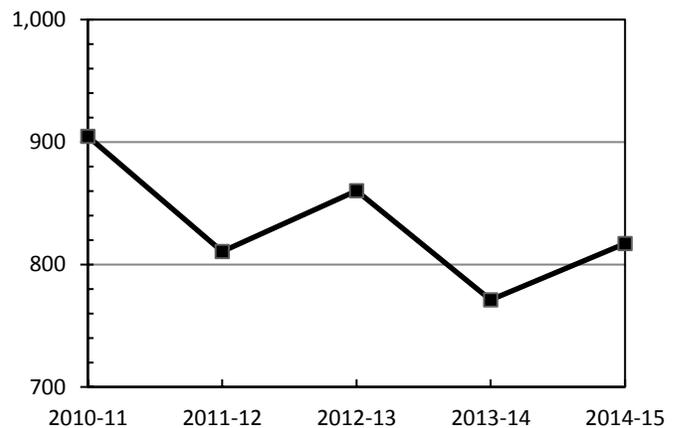
PARATRANSIT PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	905	811	860	771	817
Average Weekday Ridership <sup>[5]</sup>	Pavg	1,968	1,910	2,121	1,857	1,968
Revenue Vehicle Miles (1,000)	Pmi	2,923	2,374	2,381	2,522	2,490
Revenue Vehicle Hours (1,000)	Phr	267	244	252	266	288
Employee Equivalents (FTE)	Pemp	-	-	-	-	-
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$19.13	\$22.81	\$21.20	\$25.41	\$28.55
Cost Effectiveness (constant FY11 \$)		\$19.13	\$22.15	\$20.19	\$23.53	\$25.72
Cost Efficiency (current \$)	Pcost/hr	\$64.92	\$75.86	\$72.29	\$73.54	\$81.08
Cost Efficiency (constant FY11 \$)		\$64.92	\$73.65	\$68.85	\$68.09	\$73.05
Service Effectiveness	Ppass/mi	0.3	0.3	0.4	0.3	0.3
Service Effectiveness	Ppass/hr	3.4	3.3	3.4	2.9	2.8
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	8.3%	7.0%	6.3%	5.8%	5.0%

[5] Not available for Taxi Program.

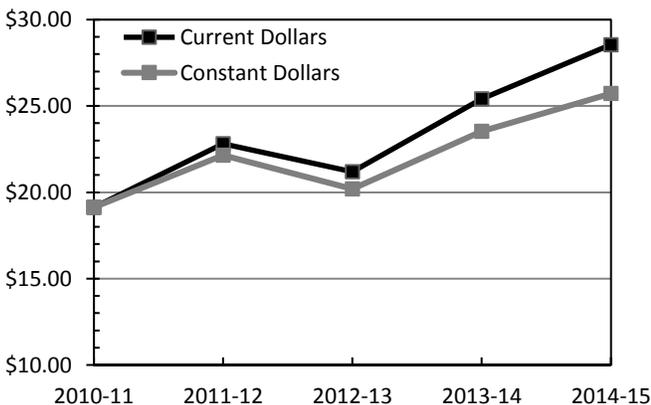
**Operating Cost [In Thousands]**



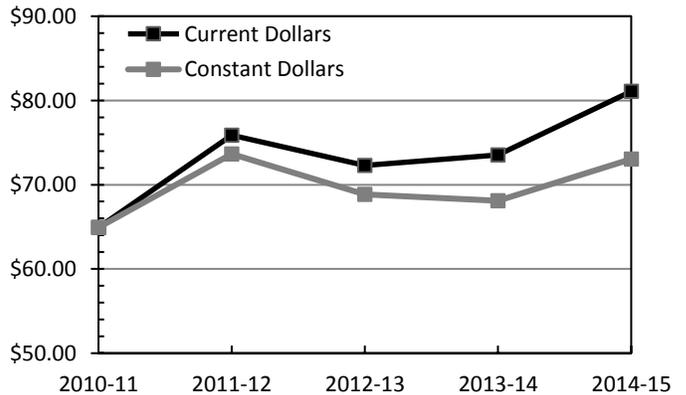
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



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





# Santa Rosa CityBus

100 Santa Rosa Ave, Rm 6, Santa Rosa, CA 95404

www.srcity.org/citybus

(707) 543-4636

## General Description

Starting Year:	1958
Organization Type:	Municipal Transit Agency
Governing Body:	City Council
Board Selection:	City Council
Contract Service:	MV Transportation (operation of Paratransit and flexible fixed-route service)

## Service Area

Square Miles:	51
Population:	168,856
Per Capita Ridership:	12.6

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

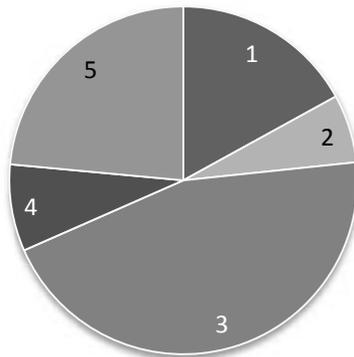
## Fixed-Route Fare Structure, FY 2014-15

Category	Single Fare	Monthly Pass
Adult	\$1.50	\$50.00
Children (under 5)	Free	—
Youth (5-18) *	\$1.25	\$25.00
Senior/Disabled	\$0.75	\$25.00
Transfers	Free	—

\*Regular monthly pass is \$35, subsidized by TFCA grant.

## Operating Revenue, FY 2014-15

1 Total Farebox Revenue	17%
2 County Sales Tax	6%
3 TDA	45%
4 STA	8%
5 Federal Transit Grants	24%



## System Characteristics

<b>Active Fleet</b>	<b>38 Total</b> 38 Motor Bus
<b>Routes:</b>	<b>18 Total</b> 17 Fixed-Route Local 1 Deviated Fixed-Route Local
<b>Hours of Operation:</b>	Monday - Saturday 6:00 am - 8:30 pm Sunday 9:00 am - 5:30 pm

## Inter-Operator Coordination

### Inter-Operator Connections:

Golden Gate Transit  
Mendocino Transit Authority  
Sonoma County Transit

### Joint Fare Instruments and Transfers:

Sonoma Super Pass  
Discounted transfer:  
-To Golden Gate Transit  
-To Sonoma  
-To Napa Vine  
Free Transfers:  
-From Sonoma County Transit  
-From Golden Gate Transit



## Santa Rosa CityBus

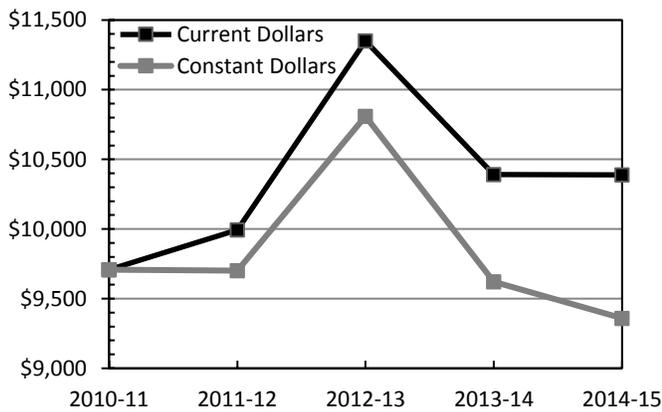
SYSTEMWIDE BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	9,708	9,992	11,350	10,390	10,389
Deviated Fixed-Route Bus <sup>[1]</sup>	DBcost	109	123	115	138	140
Paratransit	Pcost	1,146	1,235	1,301	1,321	1,219
<b>Total Costs</b>		<b>\$10,963</b>	<b>\$11,351</b>	<b>\$12,766</b>	<b>\$11,849</b>	<b>\$11,748</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	1,760	1,759	1,900	2,232	1,938
<i>Farebox: Deviated Fixed-Route Bus <sup>[1]</sup></i>	DBfare	67	64	69	64	63
<i>Farebox: Paratransit</i>	Pfare	99	102	131	12	144
Total Farebox Revenue		1,925	1,926	2,100	2,308	2,145
Non-Farebox Revenue		10	133	25	0	10
Property Tax		0	0	0	0	0
County Sales Tax		0	432	690	1	801
TDA		6,463	3,425	4,110	4,566	5,689
STA		121	2,270	1,517	1,074	1,019
Federal Transit Grants		2,565	3,144	2,701	3,011	2,970
Other		0	0	272	0	0
<b>Total Revenue</b>		<b>\$11,084</b>	<b>\$11,330</b>	<b>\$11,414</b>	<b>\$10,960</b>	<b>\$12,634</b>

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

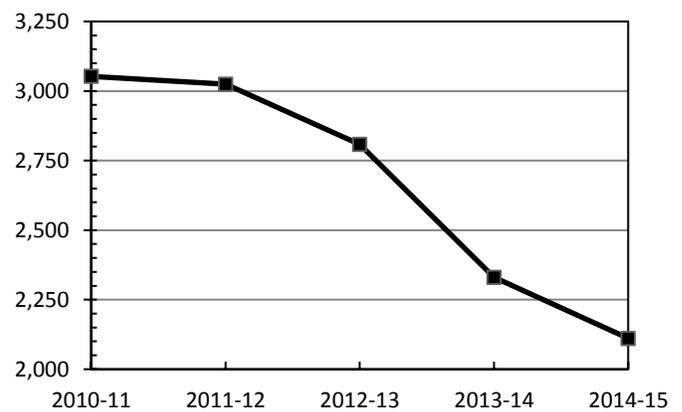
# Santa Rosa CityBus

FIXED-ROUTE BUS PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	3,053	3,025	2,809	2,330	2,111
Average Weekday Ridership	Bavg	10,637	10,565	9,937	8,127	7,956
Revenue Vehicle Miles (1,000)	Bmi	1,092	1,107	1,011	936	925
Revenue Vehicle Hours (1,000)	Bhr	93	90	86	80	79
Employee Equivalent (FTE)	Bemp	82	82	81	81	81
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$3.18	\$3.30	\$4.04	\$4.46	\$4.92
Cost Effectiveness (constant FY11 \$)		\$3.18	\$3.21	\$3.85	\$4.13	\$4.43
Cost Efficiency (current \$)	Bcost/hr	\$104.93	\$110.82	\$132.28	\$129.51	\$131.51
Cost Efficiency (constant FY11 \$)		\$104.93	\$107.59	\$125.99	\$119.91	\$118.48
Service Effectiveness	Bpass/mi	2.8	2.7	2.8	2.5	2.3
Service Effectiveness	Bpass/hr	33.0	33.5	32.7	29.0	26.7
Labor Efficiency	Bhr/emp	1,128	1,100	1,066	997	981
Farebox Recovery	Bfare/cost	18.1%	17.6%	16.7%	21.5%	18.7%

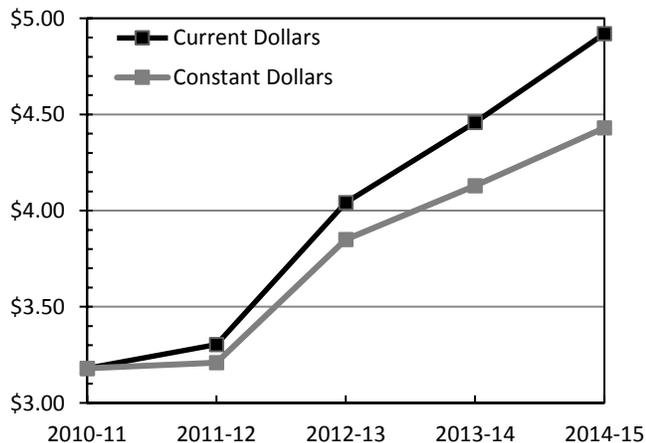
**Operating Cost [In Thousands]**



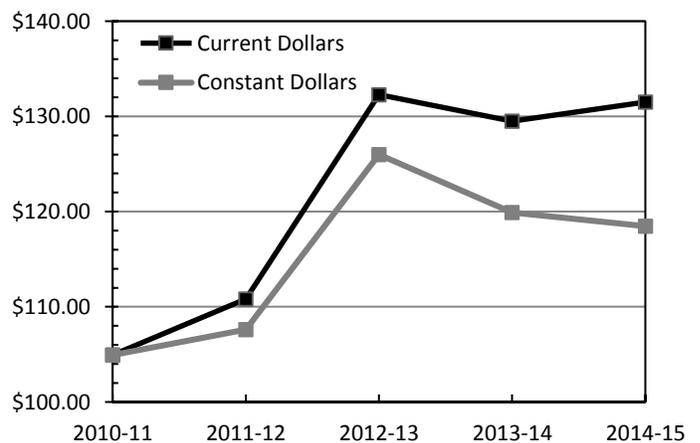
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

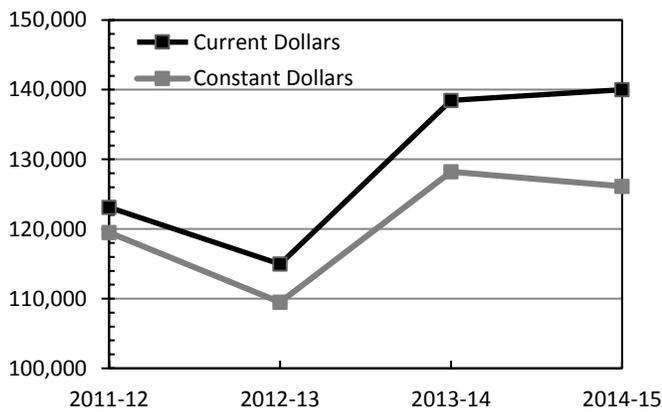


**Cost Efficiency – Cost/Revenue Vehicle Hour**

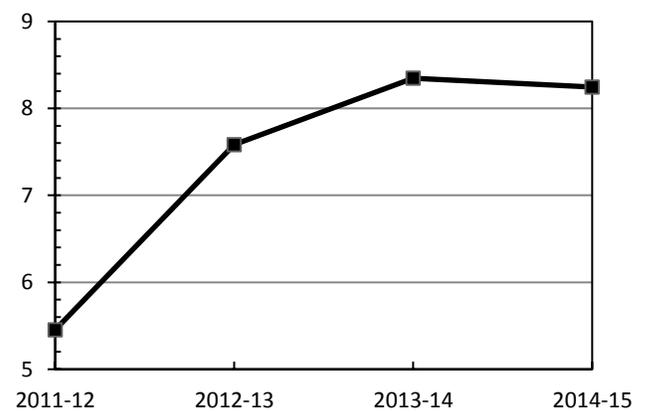


DEVIATED FIXED-ROUTE BUS PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
Operating Data					Audited	Unaudited
Total Passengers (1,000)	DBpass	5	5	8	8	8
Average Weekday Ridership	DBavg	22	21	30	33	32
Revenue Vehicle Miles (1,000)	DBmi	22	22	22	21	20
Revenue Vehicle Hours (1,000)	DBhr	2	2	2	2	2
Employee Equivalent (FTE)	DBEmp	-	-	-	-	-
Performance Concepts		Measures				
Cost Effectiveness (current \$)	DBcost/pass	\$20.58	\$22.57	\$15.16	\$16.59	\$16.59
Cost Effectiveness (constant FY11 \$)		\$20.58	\$21.91	\$14.44	\$15.36	\$15.30
Cost Efficiency (current \$)	DBcost/hr	\$58.54	\$66.36	\$62.99	\$75.22	\$75.22
Cost Efficiency (constant FY11 \$)		\$58.54	\$64.43	\$59.99	\$69.65	\$70.30
Service Effectiveness	DBpass/mi	0.2	0.2	0.3	0.4	0.4
Service Effectiveness	DBpass/hr	2.8	2.9	4.2	4.5	4.6
Labor Efficiency	DBhr/emp	-	-	-	-	-
Farebox Recovery	DBfare/cost	60.9%	52.0%	60.2%	46.0%	45.0%

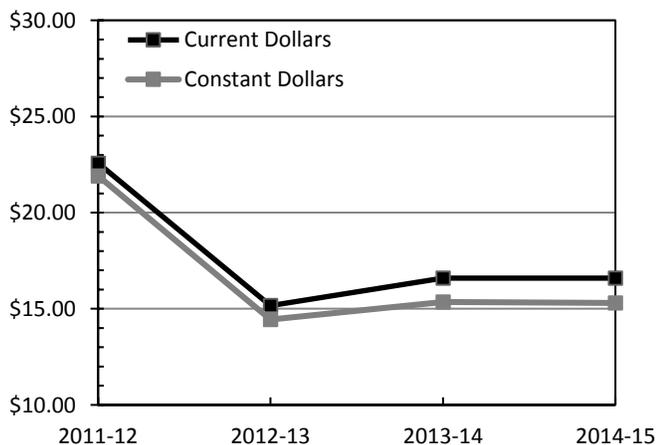
Operating Cost



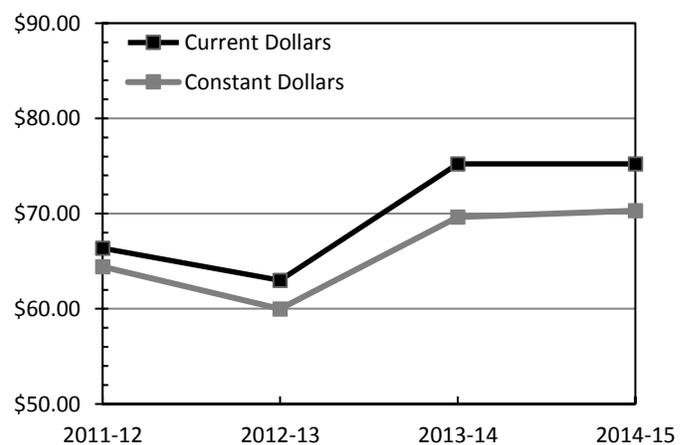
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



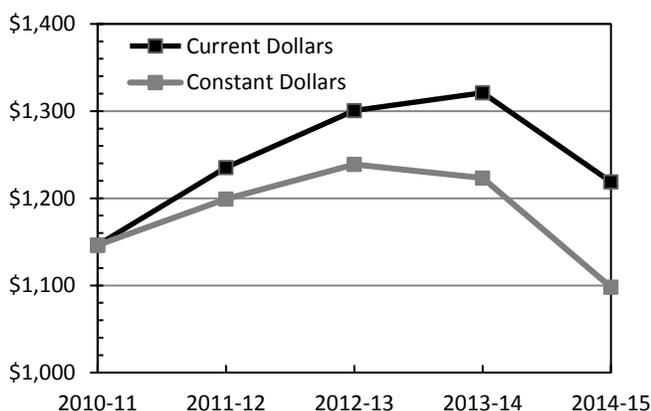
Cost Efficiency – Cost/Revenue Vehicle Hour



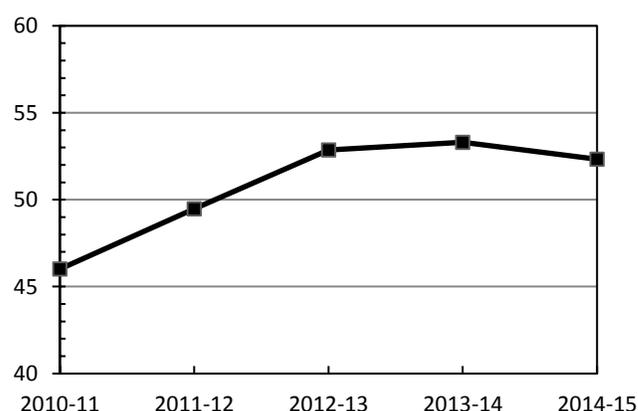
# Santa Rosa CityBus

PARATRANSIT PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	46	49	53	53	52
Average Weekday Ridership	Pavg	160	172	188	152	151
Revenue Vehicle Miles (1,000)	Pmi	237	276	291	280	28
Revenue Vehicle Hours (1,000)	Phr	19	20	22	21	21
Employee Equivalent (FTE)	Pemp	-	-	-	-	-
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$24.91	\$24.96	\$24.61	\$24.78	\$23.29
Cost Effectiveness (constant FY11 \$)		\$24.91	\$24.23	\$23.44	\$22.95	\$20.98
Cost Efficiency (current \$)	Pcost/hr	\$61.83	\$62.81	\$59.05	\$61.52	\$58.04
Cost Efficiency (constant FY11 \$)		\$61.83	\$60.98	\$56.24	\$56.96	\$52.28
Service Effectiveness	Ppass/mi	0.2	0.2	0.2	0.2	1.9
Service Effectiveness	Ppass/hr	2.5	2.5	2.4	2.5	2.5
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	8.6%	8.3%	10.0%	6.6%	11.8%

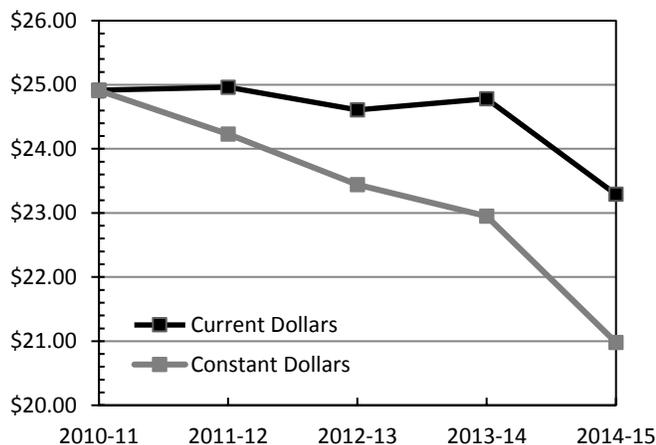
**Operating Cost [In Thousands]**



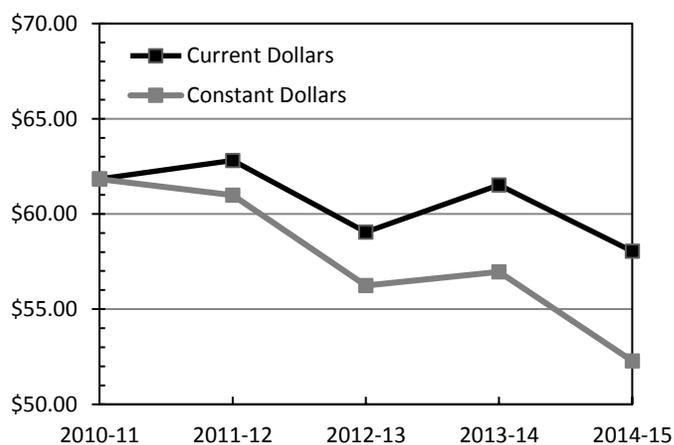
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



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



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# SolTrans

## (Solano County Transit)

311 Sacramento Street, Vallejo, CA 94590  
 www.soltransride.com  
 (707) 736-6990

### General Description

Starting Year:	2011
Organization Type:	Joint Powers Authority
Governing Body:	Solano County Transit Board of Directors
Board Selection:	Appointed By member agencies
Contract Service:	National Express Transit Corporation operates fixed route, paratransit and general Dial-a-ride operations and maintenance. Local taxi companies are contracted for taxi programs.

### Service Area

Square Miles:	65
Population:	146,455
Per Capita Ridership:	9.9

Service area includes the Cities of Benicia and Vallejo. Regional express bus serves Fairfield, Vallejo, Benicia, the El Cerrito del Norte BART Station, Walnut Creek BART & Pleasant Hill BART; Dial-a-ride serves within Benicia; ADA Paratransit options include deviated fixed-route van, half fare taxi program, and a reduced fare intercity taxi program.

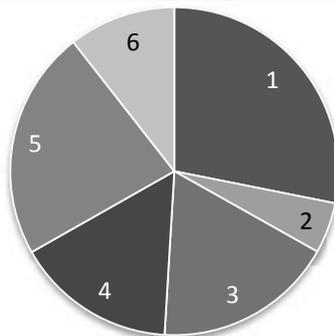
### Fare Structure, FY 2014-15

Category	Single Fare	10-Ride	Monthly Pass
<b>Fixed Route Bus (Local/Regional) *</b>			
Adult	\$1.75/ \$5.00	\$15 - \$45	\$56/ \$114
Youth (6-18)	\$1.50/ \$4.00	\$12/ \$45	\$44/ -
Senior/Disabled	\$.85/ \$2.50	\$7/ \$45	\$28/ -
ADA Certified	\$0.25	—	—
Paratransit Van (Loc./Reg.)	\$3.00/ \$5.50	\$30	
Dial-a-ride (Local)	\$2.00	\$20	

\*Day passes are also available for local (\$4, \$3,\$2) and regional (\$10,\$8,\$5), respectively.

### Operating Revenue, FY 2014-15

1 Total Farebox Revenue	28%
2 Non-Farebox Revenue <sup>[1]</sup>	5%
3 TDA	18%
4 STA	16%
5 Federal Transit Grants	23%
6 Other <sup>[2]</sup>	11%



[1] WETA reimbursement.

[2] Interest, RM2, other.

### System Characteristics

<b>Active Fleet</b>	<b>59 Total</b>
	47 Motor Bus
	12 Motor Van

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

### Hours of Operation:

(Bus & Paratransit)

Monday - Friday	5:30 AM - 8:43 PM
Saturday	6:30 AM - 7:38 PM
Sunday	8:30 AM-2:20 PM 4:30 PM - 7:50 PM

### Inter-Operator Coordination

#### Inter-Operator Connections:

- AC Transit
- BART
- County Connection
- FAST
- Rio Vista Delta Breeze
- SF Bay Ferry
- Napa VINE
- WestCAT
- Golden Gate Transit



Clipper Accepted



## SolTrans

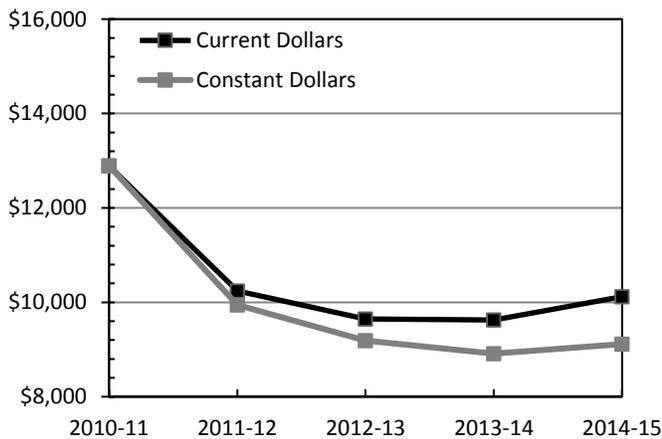
SYSTEMWIDE BUDGET <sup>[3]</sup>		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	12,891	10,240	9,650	9,626	10,118
Paratransit/Other <sup>[4]</sup>	Pcost	1,813	1,608	1,671	1,822	1,886
<b>Total Costs</b>		<b>\$14,703</b>	<b>\$11,848</b>	<b>\$11,321</b>	<b>\$11,447</b>	<b>\$12,004</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>		<i>Bfare</i>	<i>3,166</i>	<i>3,492</i>	<i>3,362</i>	<i>3,379</i>
<i>Farebox: Paratransit/Other <sup>[4]</sup></i>		<i>Pfare</i>	<i>187</i>	<i>261</i>	<i>188</i>	<i>167</i>
<b>Total Farebox Revenue</b>		<b>3,353</b>	<b>3,753</b>	<b>3,550</b>	<b>3,546</b>	<b>3,413</b>
Non-Farebox Revenue <sup>[1]</sup>		0	0	649	594	605
Property Tax		0	0	0	0	0
County Sales Tax		0	0	0	0	0
TDA		6,800	6,020	888	2,029	2,126
STA		337	610	1,700	972	1,892
Federal Transit Grants		2,632	243	3,294	2,901	2,705
Other <sup>[2]</sup>		1,428	1,371	1,239	1,405	1,262
<b>Total Revenue</b>		<b>\$14,549</b>	<b>\$11,997</b>	<b>\$11,320</b>	<b>\$11,447</b>	<b>\$12,004</b>

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

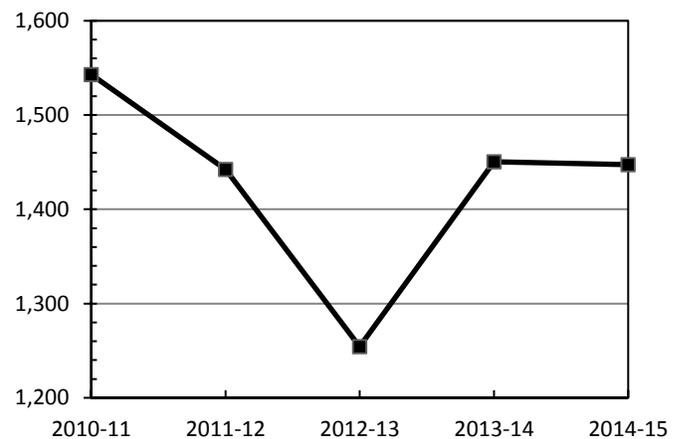
[4] Includes paratransit deviated fixed-route van, general dial-a-ride, and local taxi program. Intercity taxi scrip numbers are reported by Vacaville.

FIXED-ROUTE BUS PERFORMANCE <sup>[3]</sup>		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	1,543	1,442	1,254	1,451	1,447
Average Weekday Ridership	Bavg	5,303	3,944	4,708	5,075	5,047
Revenue Vehicle Miles (1,000)	Bmi	2,077	1,435	1,599	1,558	1,633
Revenue Vehicle Hours (1,000)	Bhr	112	98	84	82	87
Employee Equivalent (FTE)	Bemp	121	134	118	106	114
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$8.35	\$7.10	\$7.69	\$6.64	\$6.99
Cost Effectiveness (constant FY11 \$)		\$8.35	\$6.89	\$7.33	\$6.14	\$6.30
Cost Efficiency (current \$)	Bcost/hr	\$115.19	\$104.49	\$114.39	\$116.75	\$116.52
Cost Efficiency (constant FY11 \$)		\$115.19	\$101.45	\$108.94	\$108.10	\$104.97
Service Effectiveness	Bpass/mi	0.7	1.0	0.8	0.9	0.9
Service Effectiveness	Bpass/hr	13.8	14.7	14.9	17.6	16.7
Labor Efficiency	Bhr/emp	925	731	715	777	762
Farebox Recovery	Bfare/cost	24.6%	34.1%	34.8%	35.1%	32.1%

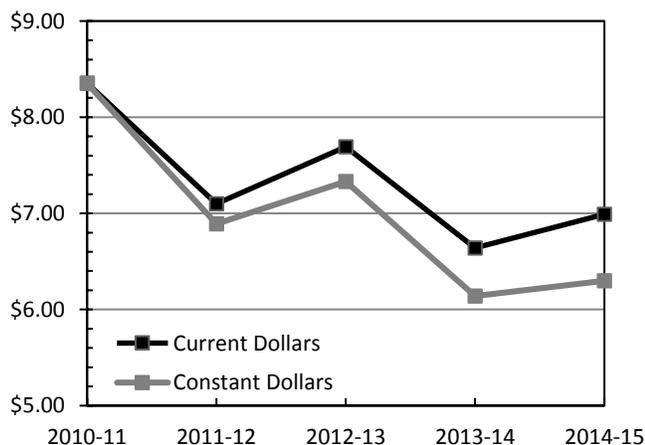
Operating Cost [In Thousands]



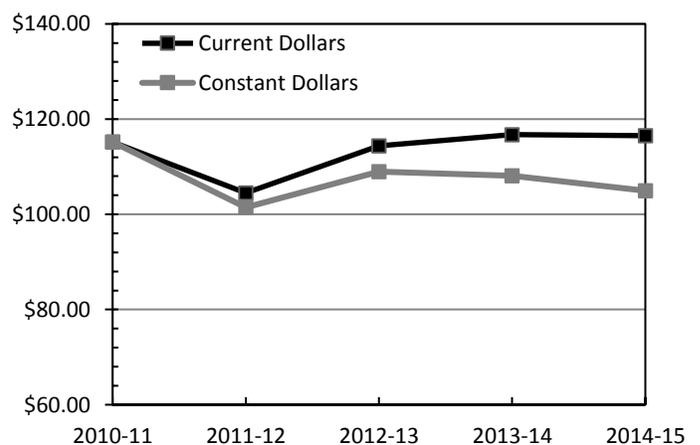
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



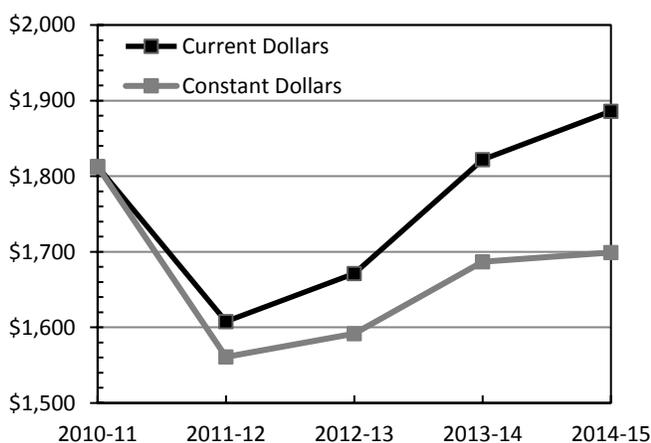
Cost Efficiency – Cost/Revenue Vehicle Hour



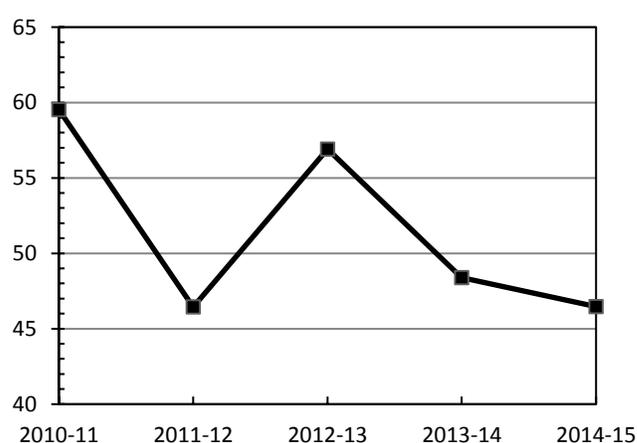
PARATRANSIT / OTHER <sup>[3][4]</sup>		2010-11	2011-12	2012-13	2013-14	2013-14
Operating Data					Audited	Unaudited
Total Passengers (1,000)	Ppass	60	46	57	48	46
Average Weekday Ridership <sup>[5]</sup>	Pavg	127	93	153	123	117
Revenue Vehicle Miles (1,000)	Pmi	124	202	247	249	247
Revenue Vehicle Hours (1,000)	Phr	13	25	22	17	15
Employee Equivalents (FTE) <sup>[5]</sup>	Pemp	23	22	16	16	16
Performance Concepts		Measures				
Cost Effectiveness (current \$)	Pcost/pass	\$30.45	\$34.62	\$29.36	\$37.65	\$40.58
Cost Effectiveness (constant FY11 \$)		\$30.45	\$33.61	\$27.97	\$34.86	\$36.56
Cost Efficiency (current \$)	Pcost/hr	\$144.88	\$64.84	\$74.52	\$104.77	\$123.84
Cost Efficiency (constant FY11 \$)		\$144.88	\$62.95	\$70.97	\$98.00	\$111.57
Service Effectiveness	Ppass/mi	0.5	0.2	0.2	0.2	0.2
Service Effectiveness	Ppass/hr	4.8	1.9	2.5	2.8	3.1
Labor Efficiency	Phr/emp	544	1,127	1,402	1,087	952
Farebox Recovery	Pfare/cost	10.3%	16.2%	11.3%	9.2%	8.9%

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

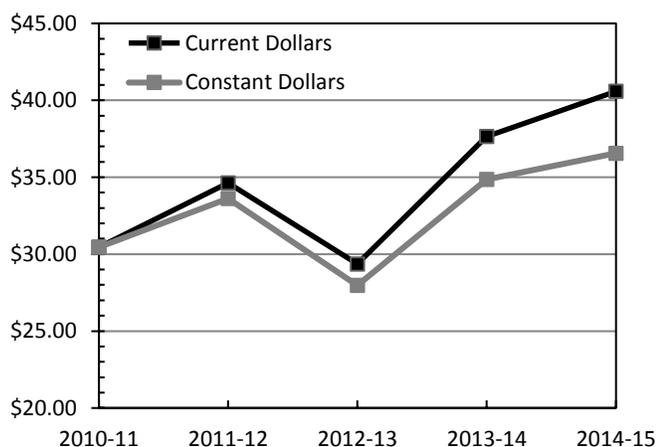
Operating Cost [In Thousands]



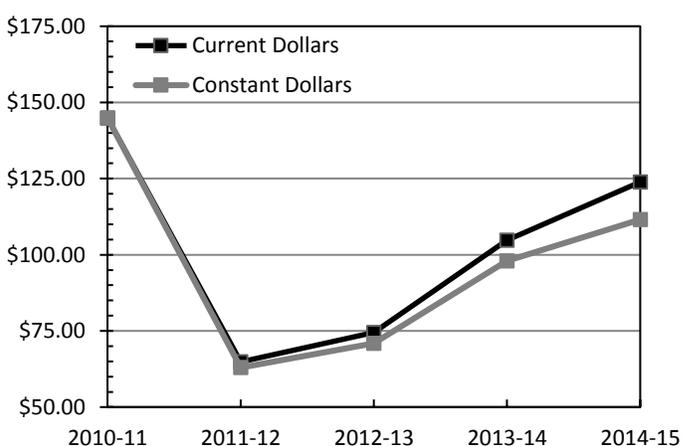
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour



### General Description

Starting Year:	1980
Organization Type:	County Transit Agency
Governing Body:	Sonoma County Board of Supervisors
Board Selection:	Sonoma County Board of Supervisors
Contract Service:	Veolia Transportation (Bus vehicle operations and maintenance); Volunteer Center of Sonoma County

### Service Area

Square Miles:	420
Population:	500,225
Per Capita Ridership:	2.4

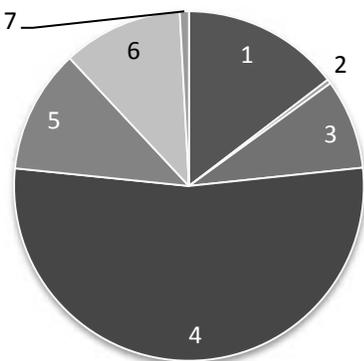
Service area encompasses all of Sonoma County, including the cities of Cloverdale, Cotati, Healdsburg, Petaluma, Rohnert Park, Santa Rosa, Sebastopol, Sonoma, and Windsor.

### Fixed-Route Fare Structure, FY 2014-15

Category	Single Fare	Single Fare	Monthly Pass
	Local	Intercity	
Adult	\$1.25	\$1.25 - \$3.65	\$62.50
Youth (under 5)	Free	Free	—
Student	\$1.05	\$1.05 - 3.25	\$47.00
Senior/Diasbled	\$0.60	\$.60 - \$1.80	\$31.25
Inter-Operator Transfer	Free	Free	—

### Operating Revenue, FY 2014-15

1 Total Farebox Revenue	15%
2 Non-Farebox Revenue <sup>[1]</sup>	0.4%
3 County Sales Tax	8%
4 TDA	53%
5 STA	11%
6 Federal Transit Grants	11%
7 Other <sup>[2]</sup>	1%



[1] Auxiliary transportation/advertising.

[2] TFCA, interest, other.

### System Characteristics

**Active Fleet**                    **81 Total**  
 52 Motor Bus  
 29 Motor Van

**Routes:**                        **23 Total**  
 10 Local  
 13 Intercity

**Hours of Operation:**  
 Monday - Friday            5:20am - 10:30pm  
 Saturday - Sunday        7:00am - 9:30pm

### Inter-Operator Coordination

#### Inter-Operator Connections:

Golden Gate Transit  
 Petaluma Transit  
 Santa Rosa CityBus

#### Joint Fare Instruments and Transfers:

Discount Transfer:  
 -Golden Gate Transit  
 Free Transfer:  
 -Petaluma Transit  
 -Santa Rosa CityBus  
 Sonoma Super Pass



## Sonoma County Transit

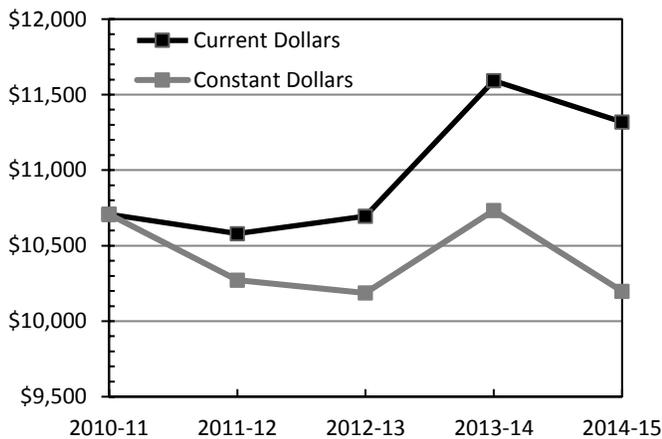
SYSTEMWIDE BUDGET <sup>[3]</sup>		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	10,708	10,580	10,696	11,592	11,319
Paratransit	Pcost	1,877	2,186	2,157	2,138	2,384
<b>Total Costs</b>		<b>\$12,585</b>	<b>\$12,766</b>	<b>\$12,853</b>	<b>\$13,731</b>	<b>\$13,703</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	<i>2,041</i>	<i>2,016</i>	<i>2,046</i>	<i>1,994</i>	<i>1,820</i>
<i>Farebox: Paratransit</i>	Pfare	<i>127</i>	<i>142</i>	<i>147</i>	<i>171</i>	<i>180</i>
Total Farebox Revenue		2,168	2,157	2,193	2,165	2,000
Non-Farebox Revenue		31	51	37	64	54
Property Tax		7	0	0	0	0
County Sales Tax		929	1,043	1,091	1,078	1,141
TDA		5,549	5,902	5,143	7,483	7,303
STA		2,242	2,050	2,704	1,678	1,568
Federal Transit Grants		1,631	1,506	1,598	1,122	1,522
Other <sup>[2][3]</sup>		28	57	86	141	114
<b>Total Revenue</b>		<b>\$12,585</b>	<b>\$12,766</b>	<b>\$12,853</b>	<b>\$13,731</b>	<b>\$13,703</b>

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

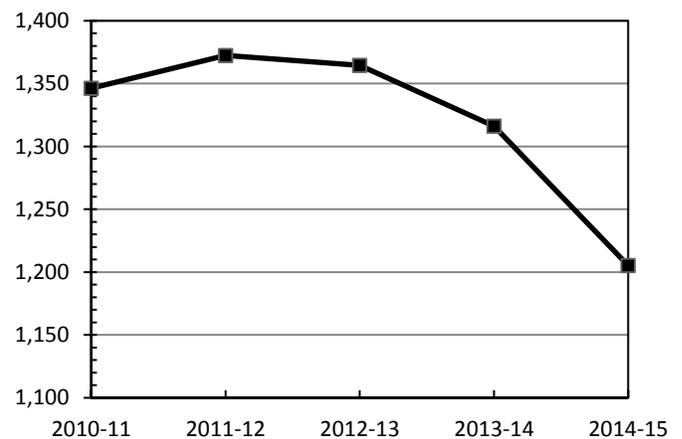
# Sonoma County Transit

FIXED-ROUTE BUS PERFORMANCE <sup>[3]</sup>		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	1,346	1,372	1,365	1,316	1,205
Average Weekday Ridership	Bavg	4,658	4,782	4,850	4,666	4,125
Revenue Vehicle Miles (1,000)	Bmi	1,465	1,468	1,458	1,464	1,479
Revenue Vehicle Hours (1,000)	Bhr	86	86	87	90	89
Employee Equivalent (FTE)	Bemp	99	101	101	98	98
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$7.95	\$7.71	\$7.84	\$8.81	\$9.39
Cost Effectiveness (constant FY11 \$)		\$7.95	\$7.48	\$7.47	\$8.16	\$8.46
Cost Efficiency (current \$)	Bcost/hr	\$124.56	\$122.33	\$122.46	\$129.27	\$126.62
Cost Efficiency (constant FY11 \$)		\$124.56	\$118.77	\$116.63	\$119.69	\$114.07
Service Effectiveness	Bpass/mi	1.0	0.9	0.9	0.9	0.8
Service Effectiveness	Bpass/hr	15.7	15.9	15.6	14.7	13.5
Labor Efficiency	Bhr/emp	868	856	865	915	912
Farebox Recovery	Bfare/cost	19.1%	19.1%	19.1%	17.2%	16.1%

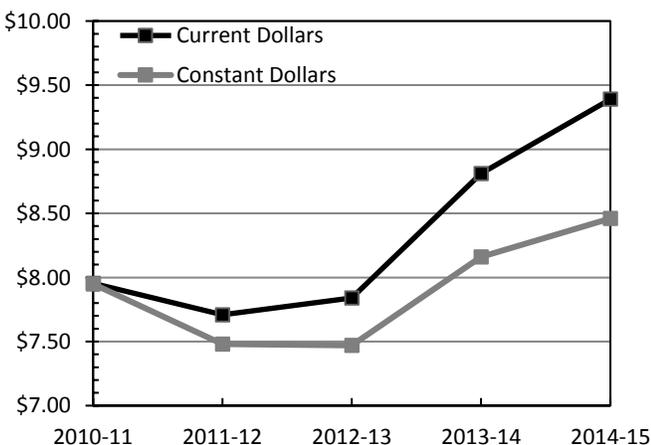
**Operating Cost [In Thousands]**



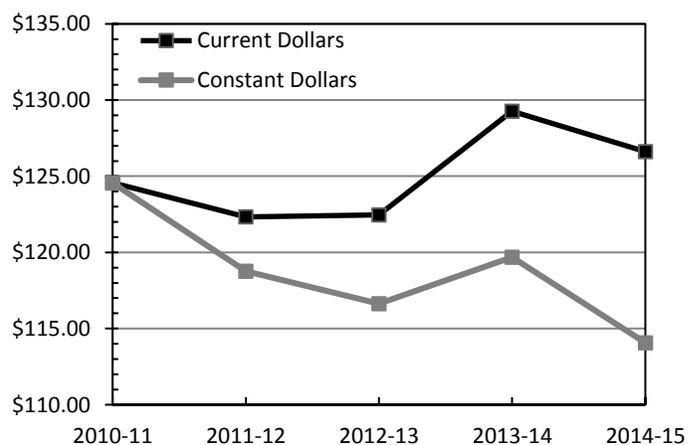
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

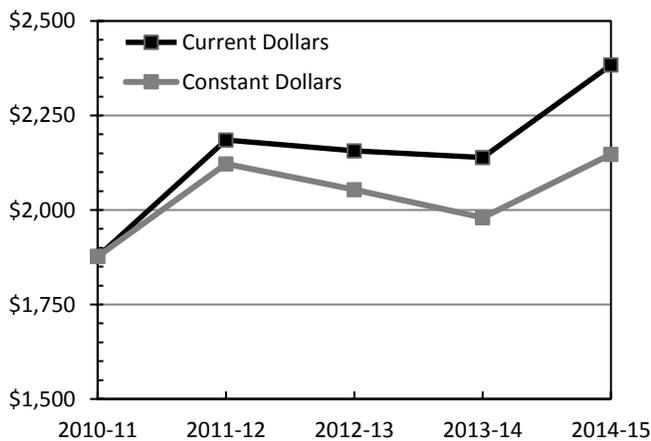


**Cost Efficiency – Cost/Revenue Vehicle Hour**

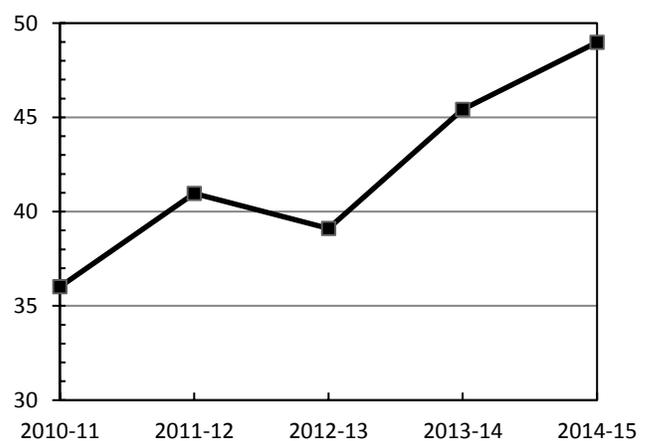


PARATRANSIT PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	36	41	39	45	49
Average Weekday Ridership	Pavg	130	151	145	167	178
Revenue Vehicle Miles (1,000)	Pmi	455	519	493	435	470
Revenue Vehicle Hours (1,000)	Phr	30	35	32	31	31
Employee Equivalent (FTE)	Pemp	28	29	29	32	32
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$52.11	\$53.36	\$55.15	\$47.08	\$48.66
Cost Effectiveness (constant FY11 \$)		\$52.11	\$51.81	\$52.52	\$43.59	\$43.84
Cost Efficiency (current \$)	Pcost/hr	\$62.87	\$63.09	\$67.24	\$69.23	\$77.99
Cost Efficiency (constant FY11 \$)		\$62.87	\$61.25	\$64.03	\$64.10	\$70.26
Service Effectiveness	Ppass/mi	0.1	0.1	0.1	0.1	0.1
Service Effectiveness	Ppass/hr	1.2	1.2	1.2	1.5	1.6
Labor Efficiency	Phr/emp	1,066	1,195	1,106	965	955
Farebox Recovery	Pfare/cost	6.8%	6.5%	6.8%	8.0%	7.5%

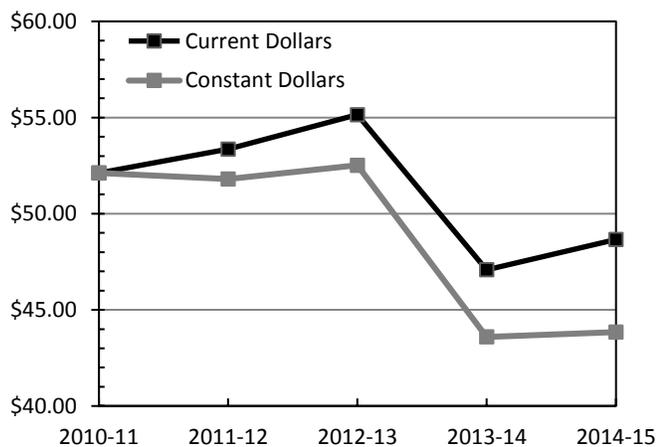
Operating Cost [In Thousands]



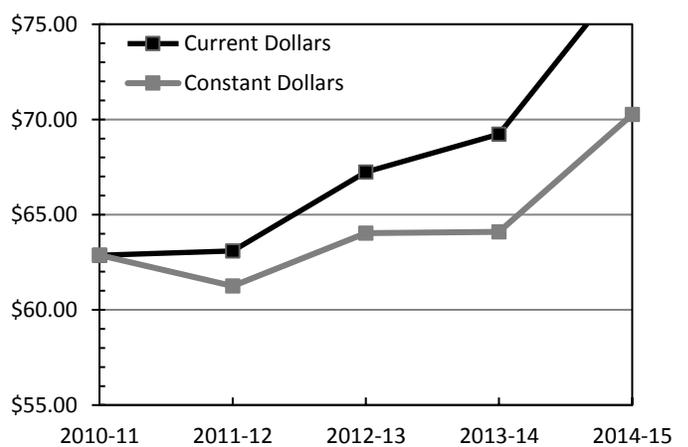
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour





**Tri Delta Transit**  
**(Eastern Contra Costa Transit Authority)**  
 801 Wilbur Avenue, Antioch, CA 94509  
 www.trideltatransit.com  
 (925) 754-6622

**General Description**

Starting Year:	1977
Organization Type:	Transit Authority is a joint powers agency
Governing Body:	11-member Board of Directors
Board Selection:	2 from each city, 2 from County, and 1 appointed at-large by the Board
Contract Service:	First Transit

**Service Area**

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

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

**Fare Structure, FY 2014-15**

Category	Single Fare: Local	Single Fare: 200, 201, 300	Day Pass: All Routes
Adult/Student*	\$2.00	\$2.50	\$3.35
Youth (under 5)	Free	—	—
Senior (65+)/Diasbled*	\$0.85	\$1.25	\$1.35
BART transfer	\$.85 - \$1.25	\$ 1.25 - \$1.75	—

\*20-ride and monthly passes are also available.

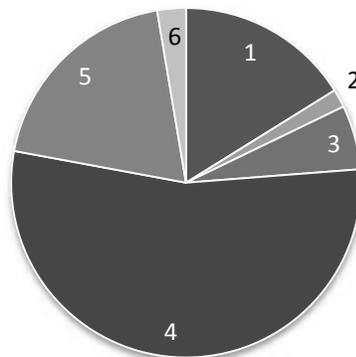
Category	Inside SA	Outside SA	Regional
Dial-a-ride**	\$2.75	\$5.50	\$5.50-\$8.50

\*\*10-ride passes are also available

**Operating Revenue, FY 2014-15**

1 Total Farebox Revenue	16%
2 Non-Farebox Revenue <sup>[1]</sup>	2%
3 County Sales Tax	5.9%
4 TDA	54%
5 STA	19%
7 Other <sup>[2]</sup>	3%

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



**System Characteristics**

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

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

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

**Inter-Operator Coordination**

**Inter-Operator Connections:**

- Amtrak
- BART
- County Connection
- LAVTA
- Rio Vista Delta Breeze
- WestCAT

**Joint Fare Instruments and Transfers:**

- Amtrak
- Rio Vista Delta Breeze
- BART Plus
- BART Transfer
- East Bay Value Pass (valid on LAVTA, CCTA, Tri-Delta, and WestCAT)



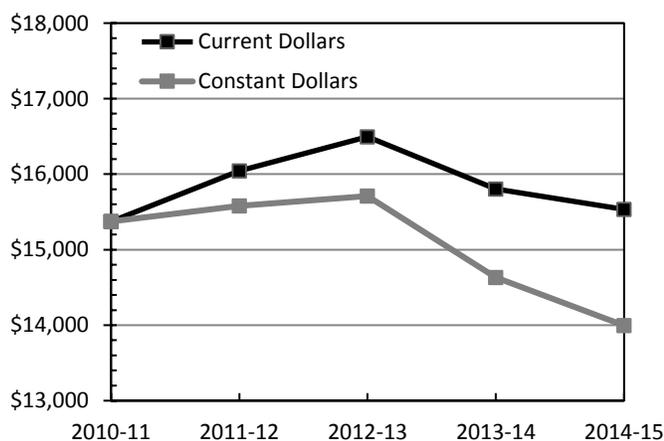
### Tri Delta Transit

SYSTEMWIDE BUDGET			2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>						<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost		15,372	16,046	16,495	15,804	15,535
Paratransit	Pcost		4,062	3,995	4,287	4,634	4,572
<b>Total Costs</b>			<b>\$19,434</b>	<b>\$20,041</b>	<b>\$20,782</b>	<b>\$20,439</b>	<b>\$20,107</b>
<b>Operating Revenue (\$1,000)</b>							
<i>Farebox: Fixed-Route Bus</i>		Bfare	<i>2,444</i>	<i>2,533</i>	<i>2,958</i>	<i>2,906</i>	<i>2,782</i>
<i>Farebox: Paratransit</i>		Pfare	<i>510</i>	<i>450</i>	<i>482</i>	<i>453</i>	<i>464</i>
Total Farebox Revenue			2,954	2,983	3,440	3,359	3,246
Non-Farebox Revenue <sup>[1]</sup>			213	314	324	313	340
Property Tax			0	0	0	0	0
County Sales Tax			803	888	1,018	1,136	1,194
TDA			8,410	9,170	7,320	10,889	10,887
STA			4,310	1,527	4,645	3,984	3,908
Federal Transit Grants			2,182	2,818	3,495		
Other <sup>[2]</sup>			562	2,340	540	759	532
<b>Total Revenue</b>			<b>\$19,434</b>	<b>\$20,041</b>	<b>\$20,782</b>	<b>\$20,439</b>	<b>\$20,107</b>

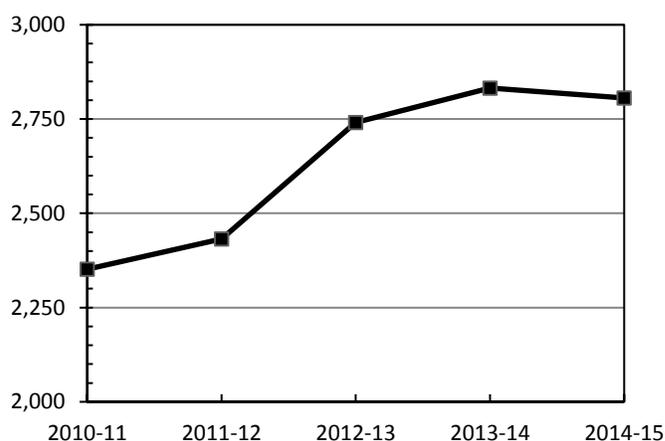
# Tri Delta Transit

FIXED-ROUTE BUS PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	2,352	2,432	2,741	2,832	2,806
Average Weekday Ridership	Bavg	8,345	8,594	9,616	9,930	9,794
Revenue Vehicle Miles (1,000)	Bmi	2,196	2,151	2,065	2,051	2,039
Revenue Vehicle Hours (1,000)	Bhr	156	153	155	149	146
Employee Equivalent (FTE)	Bemp	137	142	145	133	130
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$6.54	\$6.60	\$6.02	\$5.58	\$5.54
Cost Effectiveness (constant FY11 \$)		\$6.54	\$6.41	\$5.73	\$5.17	\$4.99
Cost Efficiency (current \$)	Bcost/hr	\$98.81	\$105.05	\$106.71	\$105.76	\$106.40
Cost Efficiency (constant FY11 \$)		\$98.81	\$101.99	\$101.63	\$97.92	\$95.86
Service Effectiveness	Bpass/mi	1.1	1.1	1.3	1.4	1.4
Service Effectiveness	Bpass/hr	15.1	15.9	17.7	19.0	19.2
Labor Efficiency	Bhr/emp	1,136	1,074	1,066	1,124	1,123
Farebox Recovery	Bfare/cost	15.9%	15.8%	17.9%	18.4%	17.9%

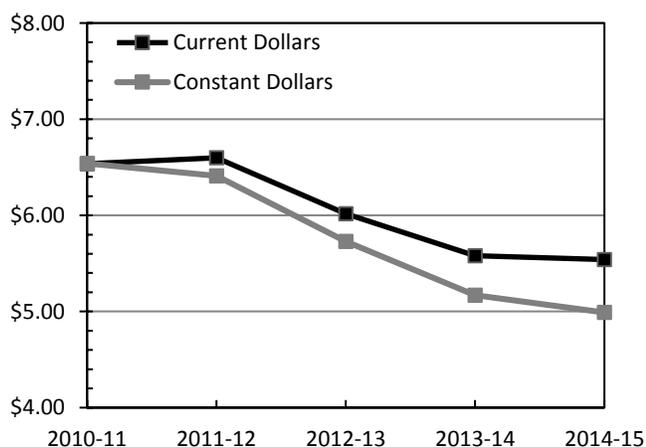
**Operating Cost [In Thousands]**



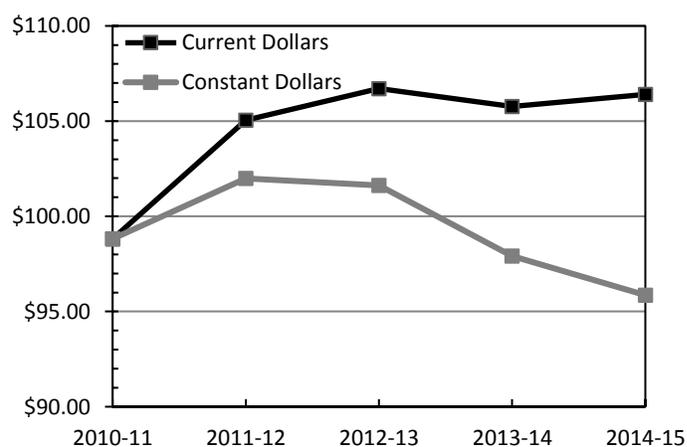
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

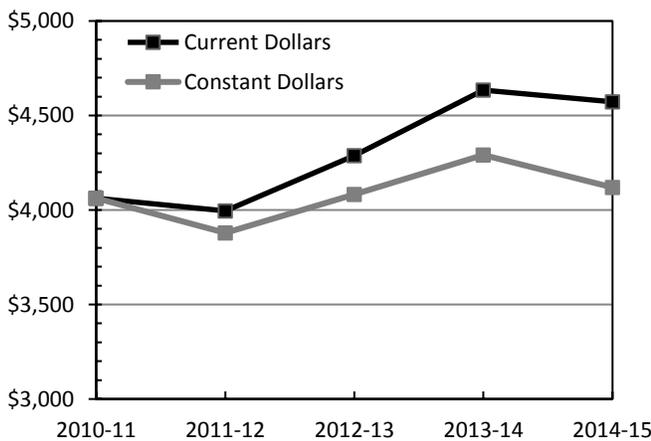


**Cost Efficiency – Cost/Revenue Vehicle Hour**

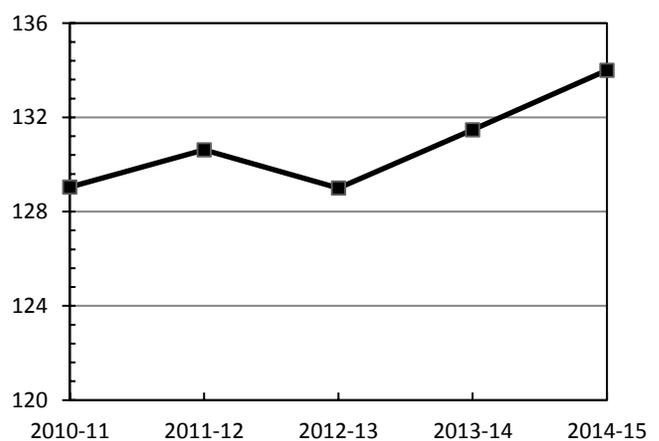


PARATRANSIT PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	129	131	129	131	134
Average Weekday Ridership	Pavg	474	481	470	471	487
Revenue Vehicle Miles (1,000)	Pmi	773	766	799	804	797
Revenue Vehicle Hours (1,000)	Phr	62	62	67	67	65
Employee Equivalent (FTE)	Pemp	44	38	41	47	46
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$31.48	\$30.59	\$33.23	\$35.25	\$34.12
Cost Effectiveness (constant FY11 \$)		\$31.48	\$29.70	\$31.65	\$32.64	\$30.74
Cost Efficiency (current \$)	Pcost/hr	\$65.94	\$64.35	\$63.54	\$68.75	\$70.34
Cost Efficiency (constant FY11 \$)		\$65.94	\$62.48	\$60.51	\$63.65	\$63.37
Service Effectiveness	Ppass/mi	0.2	0.2	0.2	0.2	0.2
Service Effectiveness	Ppass/hr	2.1	2.1	1.9	1.9	2.1
Labor Efficiency	Phr/emp	1,400	1,634	1,646	1,434	1,413
Farebox Recovery	Pfare/cost	12.6%	11.3%	11.2%	9.8%	10.1%

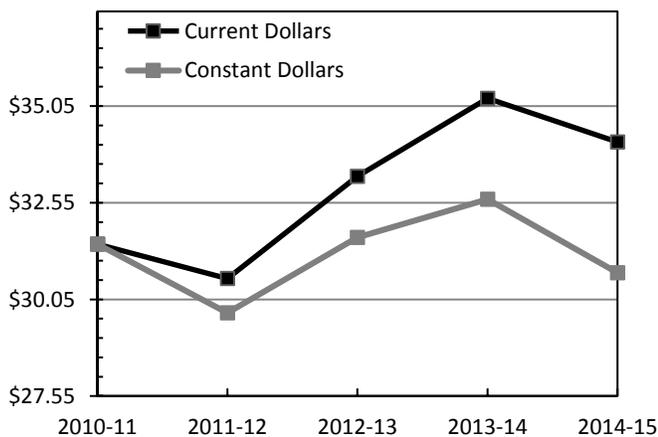
Operating Cost [In Thousands]



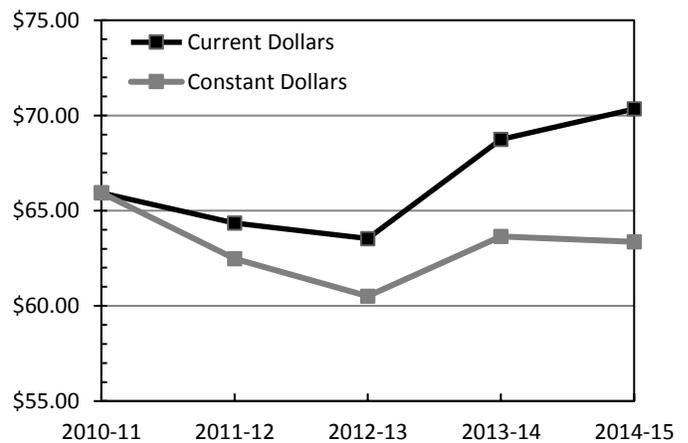
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour





# Union City Transit

34009 Alvarado Niles Road, Union City, CA 94587

www.uctransit.org

(510) 471-1411

## General Description

Starting Year:	1974
Organization Type:	Municipal Transit Agency
Governing Body:	5-member elected city council
Contract Service:	MV Transportation

## Service Area

Square Miles:	18
Population:	72,744
Per Capita Ridership:	4.6

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

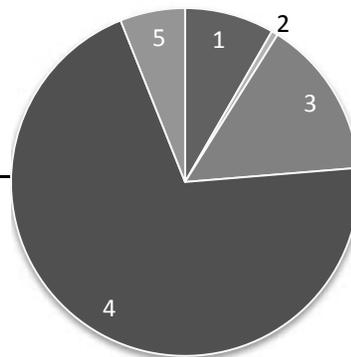
## Fixed-Route Fare Structure, FY 2014-15

Category	Single Fare	Monthly Pass
Adult (18-64)	\$2.00	\$55.00
Youth (6-17)	\$1.25	\$35.00
Senior (65+)/Diasbled	\$1.00	\$26.00
<b>Transfers</b>		
AC Transit/Dumarton Exp	\$0.25	—
BART-to-Bus	\$0.50	—
BART Plus Pass / Union City	Free	—

## Operating Revenue, FY 2014-15

1 Total Farebox Revenue	8%
2 Non-Farebox Revenue <sup>[1]</sup>	0.6%
3 County Sales Tax	15%
4 TDA	70%
5 STA	6%

[1] Advertising.



## System Characteristics

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

<b>Routes:</b>	<b>9 Total</b>
	9 Local

## Hours of Operation:

Monday - Friday	4:30 am - 10:30 pm
Saturday	6:45 am - 7:30 pm
Sunday	7:55 am - 6:45 pm

## Inter-Operator Coordination

### Inter-Operator Connections:

AC Transit  
BART  
Dumbarton Express

### Joint Fare Instruments and Transfers:

BART Plus Pass



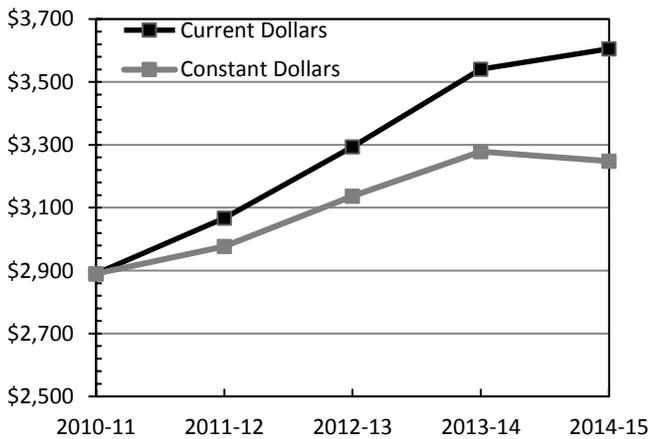
## Union City Transit

SYSTEMWIDE BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	2,890	3,067	3,294	3,541	3,605
Paratransit	Pcost	765	811	849	886	926
<b>Total Costs</b>		<b>\$3,655</b>	<b>\$3,878</b>	<b>\$4,143</b>	<b>\$4,427</b>	<b>\$4,531</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	430	452	435	394	337
<i>Farebox: Paratransit</i>	Pfare	41	46	49	51	60
<b>Total Farebox Revenue</b>		<b>471</b>	<b>498</b>	<b>484</b>	<b>446</b>	<b>397</b>
Non-Farebox Revenue <sup>[1]</sup>		25	14	21	26	29
Property Tax		0	0	0	0	0
County Sales Tax		603	645	675	685	706
TDA		2,142	2,318	2,548	2,875	3,354
STA		414	402	414	396	288
Federal Transit Grants		0	0	0	0	0
Other		0	0	0	0	0
<b>Total Revenue</b>		<b>\$3,655</b>	<b>\$3,878</b>	<b>\$4,142</b>	<b>\$4,427</b>	<b>\$4,775</b>

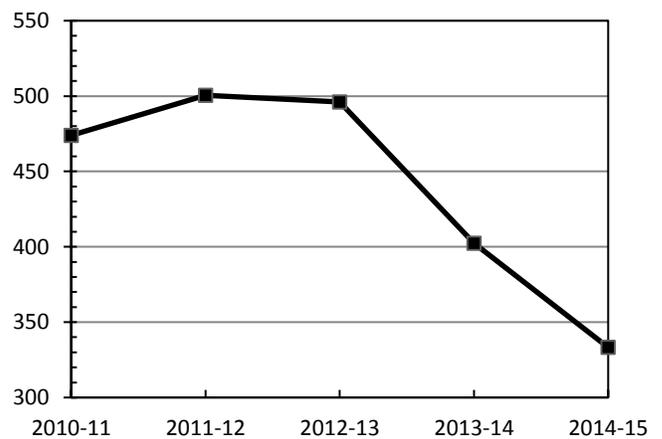
# Union City Transit

FIXED-ROUTE BUS PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	474	501	496	402	333
Average Weekday Ridership	Bavg	1,657	1,780	1,779	1,443	1,179
Revenue Vehicle Miles (1,000)	Bmi	465	428	471	472	484
Revenue Vehicle Hours (1,000)	Bhr	42	39	40	35	34
Employee Equivalent (FTE)	Bemp	40	40	40	40	40
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$6.10	\$6.13	\$6.64	\$8.80	\$10.82
Cost Effectiveness (constant FY11 \$)		\$6.10	\$5.95	\$6.32	\$8.15	\$9.75
Cost Efficiency (current \$)	Bcost/hr	\$68.41	\$78.23	\$83.10	\$100.16	\$106.34
Cost Efficiency (constant FY11 \$)		\$68.41	\$75.95	\$79.14	\$92.74	\$95.80
Service Effectiveness	Bpass/mi	1.0	1.2	12.5	0.9	0.7
Service Effectiveness	Bpass/hr	11.2	12.8	12.5	11.4	9.8
Labor Efficiency	Bhr/emp	1,056	980	991	884	848
Farebox Recovery	Bfare/cost	14.9%	14.7%	13.2%	11.1%	9.3%

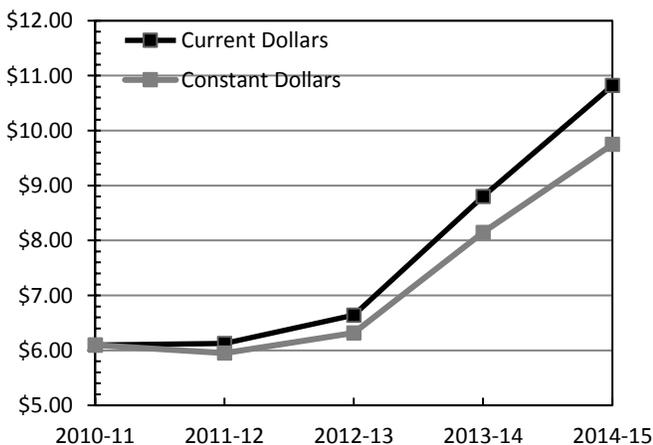
**Operating Cost [In Thousands]**



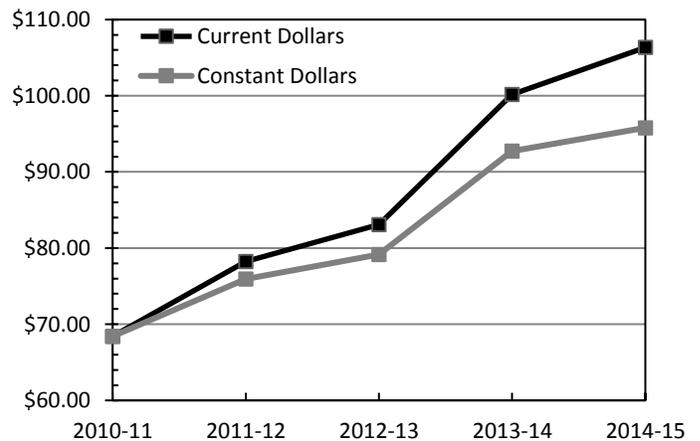
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

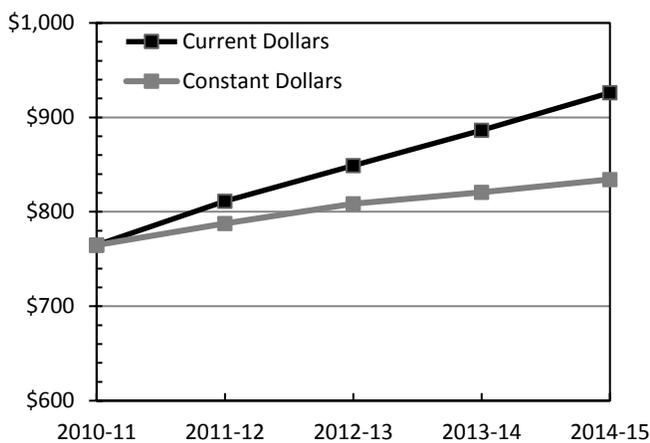


**Cost Efficiency – Cost/Revenue Vehicle Hour**

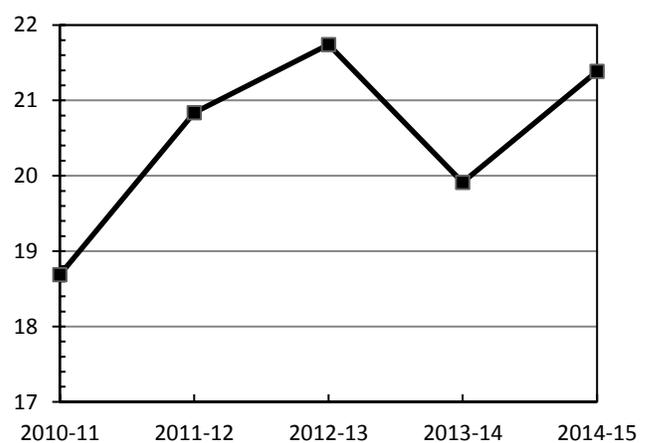


PARATRANSIT PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	19	21	22	20	21
Average Weekday Ridership	Pavg	63	70	72	66	72
Revenue Vehicle Miles (1,000)	Pmi	74	83	88	86	86
Revenue Vehicle Hours (1,000)	Phr	10	11	11	11	11
Employee Equivalent (FTE)	Pemp	7	7	7	7	7
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$40.93	\$38.93	\$39.05	\$44.52	\$43.30
Cost Effectiveness (constant FY11 \$)		\$40.93	\$37.80	\$37.19	\$41.22	\$39.01
Cost Efficiency (current \$)	Pcost/hr	\$78.64	\$76.92	\$76.63	\$79.50	\$81.27
Cost Efficiency (constant FY11 \$)		\$78.64	\$74.68	\$72.98	\$73.61	\$73.22
Service Effectiveness	Ppass/mi	0.3	0.3	0.2	0.2	0.3
Service Effectiveness	Ppass/hr	1.9	2.0	2.0	1.8	1.9
Labor Efficiency	Phr/emp	1,303	1,507	1,583	1,593	1,628
Farebox Recovery	Pfare/cost	5.3%	5.7%	5.8%	5.8%	6.5%

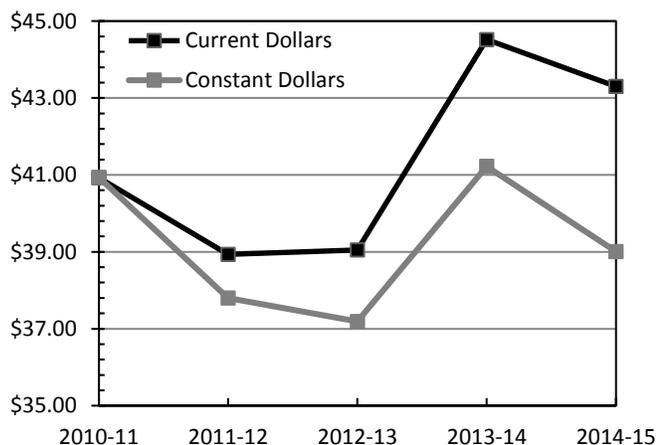
Operating Cost [In Thousands]



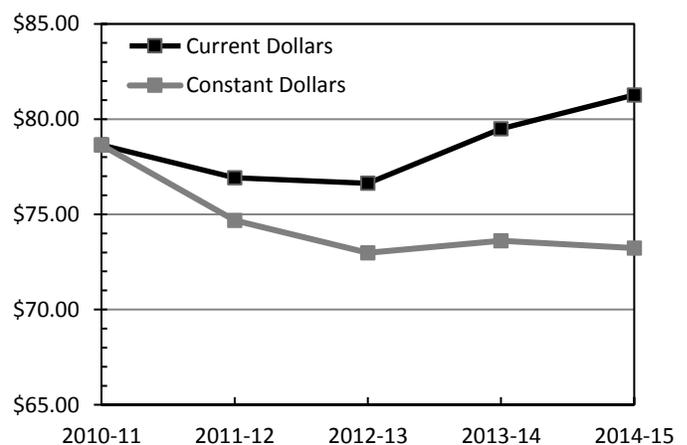
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour





## Vacaville City Coach

650 Merchant Street, Vacaville, CA 95688

[www.cityofvacaville.com/departments/citycoach/index.php](http://www.cityofvacaville.com/departments/citycoach/index.php)

(707) 449-5330

### General Description

Starting Year:	1981
Organization Type:	Municipal Transit Agency
Governing Body:	City Council
Board Selection:	4 City Council members, 1 Mayor

### Service Area

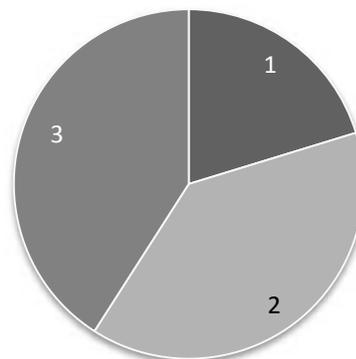
Square Miles:	27
Population:	93,088
Per Capita Ridership:	5.5

### Fixed-Route Fare Structure, FY 2014-15

Category	Single Fare	Monthly Pass	Monthly Pass (until Dec. 14)
Adult	\$1.50	\$45.00	\$36.00
Youth (6-18)	\$1.25	\$28.00	\$21.00
Youth (under 6)	Free	—	—
Senior/Disabled	\$0.75	\$25.00	\$18.00
Transfers	\$0.15	—	—

### Operating Revenue, FY 2014-15

1 Total Farebox Revenue	20%
2 TDA	39%
3 Federal Transit Grant	41%



### System Characteristics

**Active Fleet**                      **21 Total**  
21 Motor Bus

**Routes:**                              **6 Total**  
6 Local

**Hours of Operation:**  
 Monday - Friday                      6:00 am-6:30 pm  
 Saturday                                      8:00 am-6:00 pm  
 Sunday    No service

### Inter-Operator Coordination

#### Inter-Operator Connections:

FAST



Clipper Accepted



## Vacaville City Coach

SYSTEMWIDE BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	1,404	1,499	1,725	1,791	1,751
Paratransit <sup>[1][2]</sup>	Pcost	744	919	1,037	509	531
<b>Total Costs</b>		<b>\$2,149</b>	<b>\$2,417</b>	<b>\$2,762</b>	<b>\$2,300</b>	<b>\$2,282</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	277	340	354	364	377
<i>Farebox: Paratransit <sup>[1][2]</sup></i>	Pfare	115	162	161	79	85
<b>Total Farebox Revenue</b>		392	502	514	443	462
<b>Non-Farebox Revenue</b>		14	7	0	0	0
<b>Property Tax</b>		0	0	0	0	0
<b>County Sales Tax</b>		0	0	0	0	0
<b>TDA</b>		707	684	1,207	872	885
<b>STA</b>		0	0	0	0	0
<b>Federal Transit Grants</b>		989	1,032	1,040	985	934
<b>Other</b>		47	0	0	0	1
<b>Total Revenue</b>		<b>\$2,149</b>	<b>\$2,226</b>	<b>\$2,762</b>	<b>\$2,300</b>	<b>\$2,282</b>

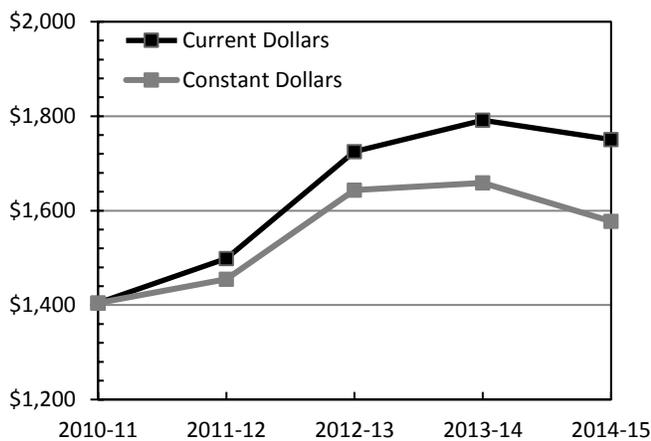
[1] City Coach Special Services, Local Taxi Program, Intercity Taxi Scrip.

[2] For FY2009-10 through FY2012-13, Vacaville administered the Intercity Taxi Scrip Program and reported numbers for the entire county. For FY2013-14 and onward, the county of Solano administers the program and Vacaville will no longer report these numbers.

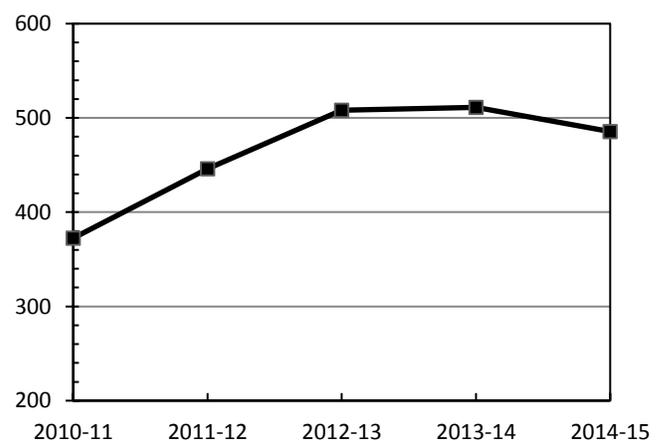
# Vacaville City Coach

FIXED-ROUTE BUS PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	372	446	508	511	486
Average Weekday Ridership	Bavg	1,351	1,576	1,839	1,847	1,765
Revenue Vehicle Miles (1,000)	Bmi	379	526	523	517	505
Revenue Vehicle Hours (1,000)	Bhr	26	37	37	37	37
Employee Equivalent (FTE)	Bemp	22	18	29	33	32
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$3.77	\$3.36	\$3.39	\$3.50	\$3.61
Cost Effectiveness (constant FY11 \$)		\$3.77	\$3.26	\$3.23	\$3.24	\$3.25
Cost Efficiency (current \$)	Bcost/hr	\$54.55	\$40.83	\$46.48	\$49.01	\$47.68
Cost Efficiency (constant FY11 \$)		\$54.55	\$39.64	\$44.27	\$45.38	\$42.96
Service Effectiveness	Bpass/mi	1.0	0.8	1.0	1.0	1.0
Service Effectiveness	Bpass/hr	14.5	12.2	13.7	14.0	13.2
Labor Efficiency	Bhr/emp	1,170	2,039	1,280	1,108	1,147
Farebox Recovery	Bfare/cost	19.7%	22.7%	20.5%	20.3%	21.6%

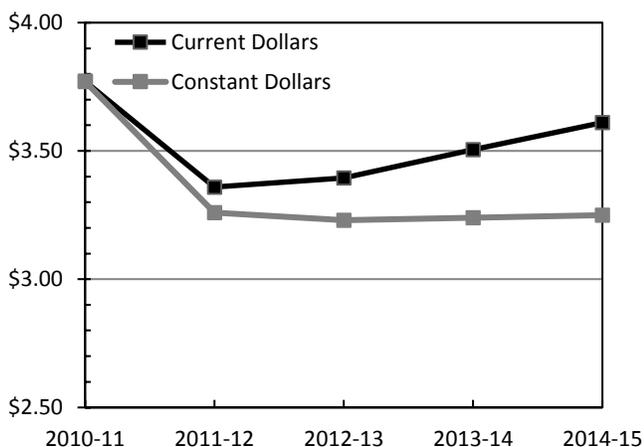
**Operating Cost [In Thousands]**



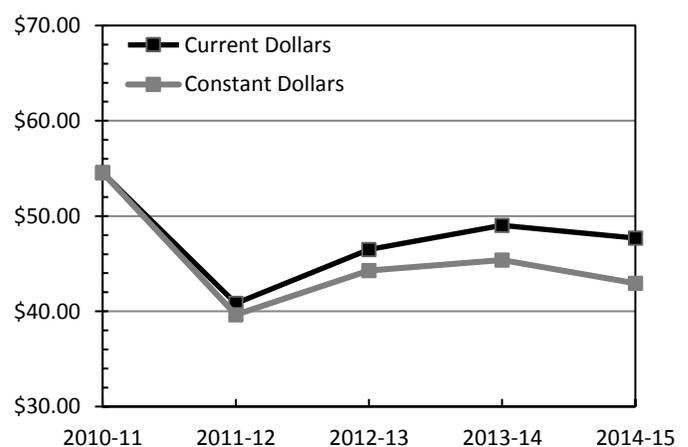
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



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

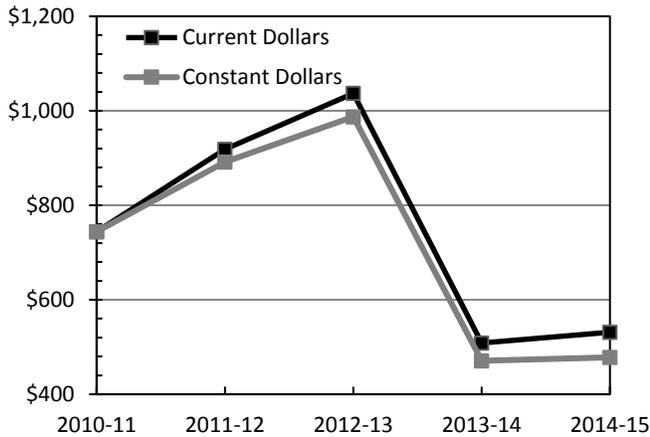


PARATRANSIT PERFORMANCE <sup>[1][2]</sup>		2010-11	2011-12	2012-13	2013-14	2014-15
Operating Data					Audited	Unaudited
Total Passengers (1,000)	Ppass	31	38	40	25	14
Average Weekday Ridership <sup>[3]</sup>	Pavg	53	51	47	46	52
Revenue Vehicle Miles (1,000)	Pmi	161	209	275	87	63
Revenue Vehicle Hours (1,000) <sup>[4]</sup>	Phr	6	16	17	7	5
Employee Equivalents (FTE) <sup>[3]</sup>	Pemp	4	4	4	4	4
Performance Concepts		Measures				
Cost Effectiveness (current \$)	Pcost/pass	\$23.86	\$26.79	\$22.31	\$20.70	\$38.26
Cost Effectiveness (constant FY11 \$)		\$23.86	\$26.01	\$21.25	\$19.17	\$34.46
Cost Efficiency (current \$)	Pcost/hr	\$120.32	\$62.07	\$51.78	\$67.99	\$100.56
Cost Efficiency (constant FY11 \$)		\$120.32	\$60.26	\$49.32	\$62.96	\$90.60
Service Effectiveness	Ppass/mi	0.2	0.2	0.1	0.3	0.2
Service Effectiveness	Ppass/hr	5.0	2.3	2.3	3.3	2.6
Labor Efficiency	Phr/emp	1,546	4,054	4,278	1,870	1,320
Farebox Recovery	Pfare/cost	15.5%	16.2%	18.1%	15.6%	16.0%

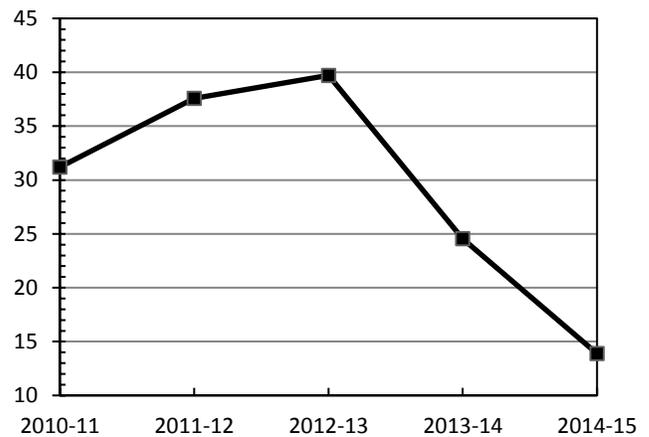
[3] Local taxi and intercity taxi data for weekday ridership and FTEs are not available.

[4] Intercity taxi scrip revenue vehicle hours data is missing for FY2010-11.

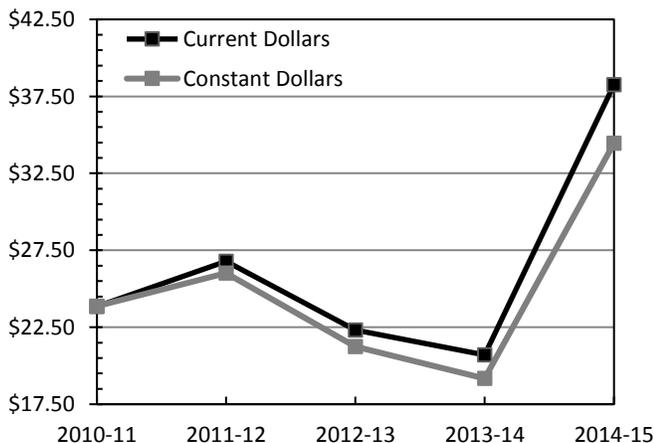
Operating Cost [In Thousands]



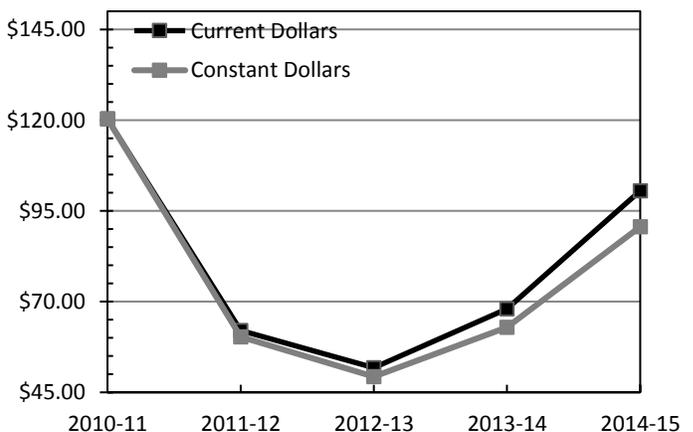
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



Cost Efficiency – Cost/Revenue Vehicle Hour





# VINE

## (Napa Valley Transportation Authority)

625 Burnell Street, Napa, CA 94559

www.ridethevine.com

(707) 251-2800

### General Description

Starting Year:	1986
Organization Type:	Transit agency
Governing Body:	Napa County Transportation and Planning Agency (NCTPA)
Board Selection:	Comprised of the elected officials of member jurisdictions.
Contract Service:	Veolia Transportation

### Service Area

Square Miles:	82.5
Population:	136,484
Per Capita Ridership:	5.6

The VINE's local service area includes the City of Napa and some of unincorporated Napa County. VINE Route 10 service area includes the Hwy 29 Corridor. VineGo is the countywide ADA Paratransit provider. Route 11's service area includes Hwy 29 corridor between St. Helena to Calistoga, then beyond to Santa Rosa in Sonoma County, via Petrified Forest Road.

### Fixed-Route Fare Structure, FY 2014-15

Category	Cash Fare *	20-Ride Pass	31-Day Pass
Route 1-8, 10, 11, 25 **	All / Rte 21	All + Rte 21	All + Rte 21
Adult	\$1.60/\$3	\$29.00	\$53.00
Youth (6-18)	\$1.10/\$3	\$20.00	\$36.00
Senior(65+)/Disabled	\$.80/\$3	\$14.50	\$26.50
Route 29	Napa to Ferry/ Napa To BART		
Adult	\$3.25/\$5.50	\$29.00	\$65/\$120
Youth (6-18)	\$3.25/\$5.50	\$20.00	\$65/\$120
Senior(65+)/Disabled	\$3.25/\$5.50	\$14.50	\$65/\$120

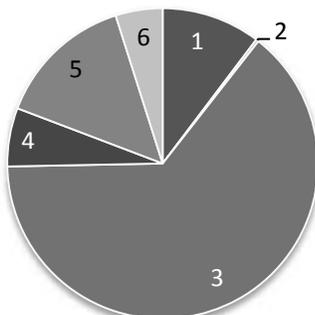
\* Free for seniors 90+ w/ lifetime pass and children 5 under (2 per adult and \$.50 after).

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

### Operating Revenue, FY 2014-15

1 Total Farebox Revenue	10%
2 Non-Fare Revenue	0.27%
3 TDA	64%
4 STA	6%
5 Federal Transit Grants	14%
6 Other <sup>[1]</sup>	5%

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



### System Characteristics

**Active Fleet**    **57 Total**  
 37 Motor Bus  
 20 Motor Van

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

### Hours of Operation:

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

### Inter-Operator Coordination

#### Inter-Operator Connections:

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



Clipper Accepted



## VINE

SYSTEMWIDE BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	4,957	5,033	6,396	7,030	7,003
Deviated Fixed-Route Bus <sup>[2]</sup>	DBcost	251	355	369	378	371
Paratransit <sup>[3]</sup>	Pcost	1,276	1,312	1,160	1,168	1,238
Other Demand Response <sup>[4]</sup>	DRcost	701	544	540	981	902
<b>Total Costs</b>		<b>\$7,185</b>	<b>\$7,243</b>	<b>\$8,465</b>	<b>\$9,558</b>	<b>\$9,514</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	671	793	730	947	954
<i>Farebox: Deviated Fixed-Route Bus <sup>[2]</sup></i>	DBfare	25	34	37	36	37
<i>Farebox: Paratransit <sup>[3]</sup></i>	Pfare	168	155	137	107	100
<i>Farebox: Other Demand Response <sup>[4]</sup></i>	DRfare	74	58	82	125	131
Total Farebox Revenue		938	1,040	986	1,214	1,222
Non-Farebox Revenue		14	49	0	0	28
Property Tax		0	0	0	0	0
County Sales Tax		0	0	0	0	0
TDA		1,679	2,452	2,755	6,367	6,797
STA		26	419	814	1,071	645
Federal Transit Grants		1,350	1,087	1,840	2,820	1,519
Other <sup>[1]</sup>		408	398	492	1,243	518
<b>Total Revenue</b>		<b>\$4,415</b>	<b>\$5,445</b>	<b>\$6,886</b>	<b>\$12,714</b>	<b>\$10,729</b>

[2] American Canyon Transit.

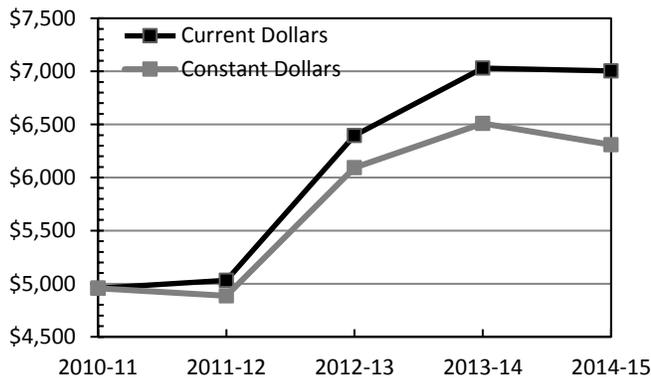
[3] Vine Go and Local Taxi Program.

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

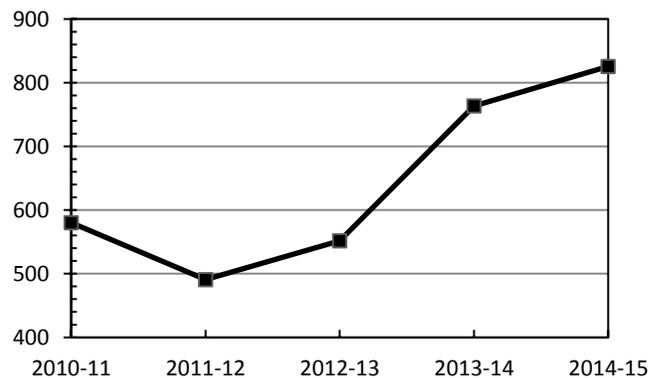
FIXED-ROUTE BUS PERFORMANCE <sup>[5]</sup>		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	580	491	552	764	826
Average Weekday Ridership	Bavg	2,477	2,411	1,927	2,638	2,947
Revenue Vehicle Miles (1,000)	Bmi	1,039	909	1,235	1,295	1,482
Revenue Vehicle Hours (1,000)	Bhr	62	54	74	73	81
Employee Equivalent (FTE)	Bemp	35	26	60	65	65
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$8.55	\$10.25	\$11.59	\$9.21	\$8.48
Cost Effectiveness (constant FY11 \$)		\$8.55	\$9.95	\$11.04	\$8.53	\$7.64
Cost Efficiency (current \$)	Bcost/hr	\$80.51	\$93.72	\$86.82	\$95.75	\$86.18
Cost Efficiency (constant FY11 \$)		\$80.51	\$90.99	\$82.69	\$88.66	\$77.64
Service Effectiveness	Bpass/mi	0.6	0.5	0.4	0.6	0.6
Service Effectiveness	Bpass/hr	9.4	9.1	7.5	10.4	10.2
Labor Efficiency	Bhr/emp	1,759	2,080	1,228	1,130	1,250
Farebox Recovery	Bfare/cost	13.5%	15.7%	11.4%	13.5%	13.6%

[5] 8 local routes in city of Napa. Regional routes: 10 (Napa and Calistoga), and 11 (Napa and the Vallejo Ferry Terminal). Commuter express routes: 21 (Napa to Fairfield/Suisun), 25 (Napa to Sonoma), and 29 (Calistoga to the Vallejo Ferry Terminal and El Cerrito del Norte BART station).

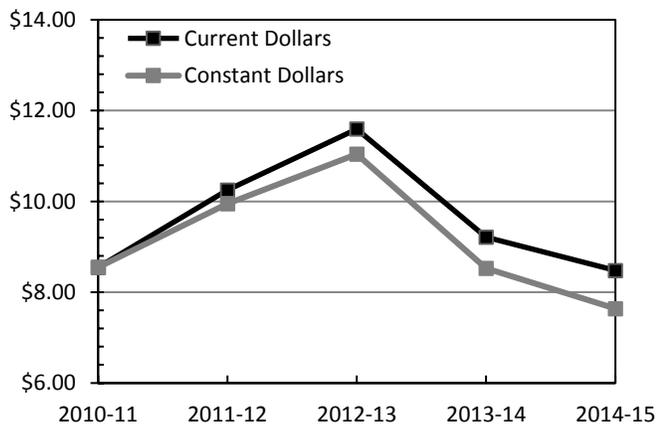
**Operating Cost [In Thousands]**



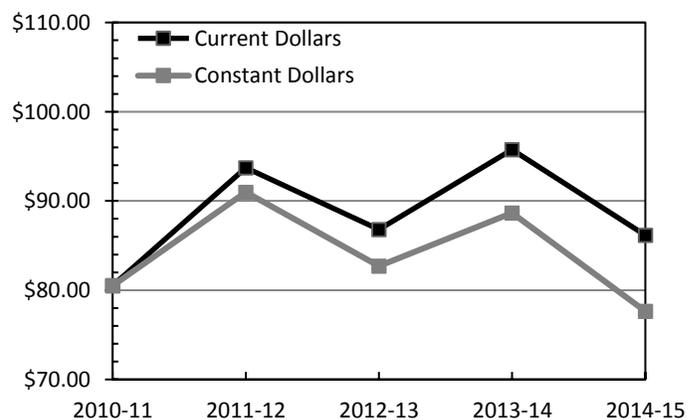
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

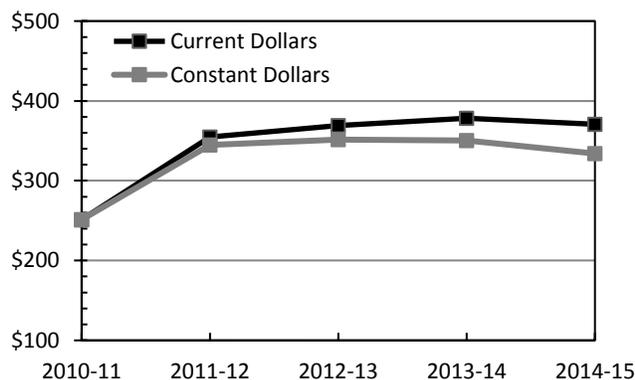


**Cost Efficiency – Cost/Revenue Vehicle Hour**

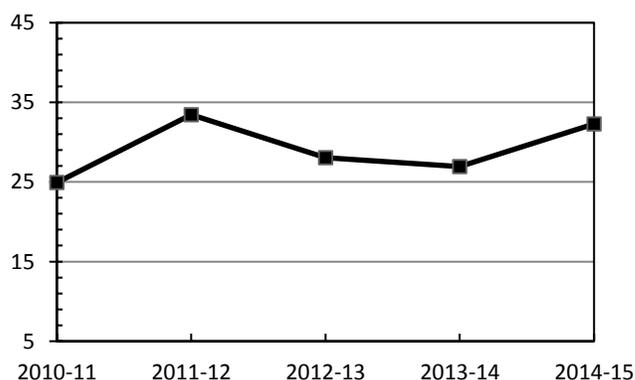


<b>DEVIATED FIXED-ROUTE BUS PERFORMANCE <sup>[2]</sup></b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	DBpass	25	33	28	27	32
Average Weekday Ridership <sup>[4]</sup>	DBavg	120	85	110	104	129
Revenue Vehicle Miles (1,000)	Dbmi	35	48	47	46	46
Revenue Vehicle Hours (1,000)	DBhr	3	5	5	5	4
Employee Equivalents (FTE) <sup>[4]</sup>	DBEmp	2	2	2	2	2
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	DBcost/pass	\$10.08	\$10.61	\$13.17	\$14.04	\$16.04
Cost Effectiveness (constant FY11 \$)		\$10.08	\$10.30	\$12.54	\$13.00	\$14.45
Cost Efficiency (current \$)	DBcost/hr	\$117.20	\$82.23	\$102.08	\$275.12	\$117.57
Cost Efficiency (constant FY11 \$)		\$117.20	\$79.83	\$97.22	\$254.74	\$105.95
Service Effectiveness	DBpass/mi	0.7	0.7	0.6	0.6	0.6
Service Effectiveness	DBpass/hr	7.2	6.9	5.8	6.0	6.0
Labor Efficiency	DBhr/emp	1,739	2,419	2,411	1,502	1,502
Farebox Recovery	DBfare/cost	10.1%	9.7%	10.0%	9.4%	10.0%

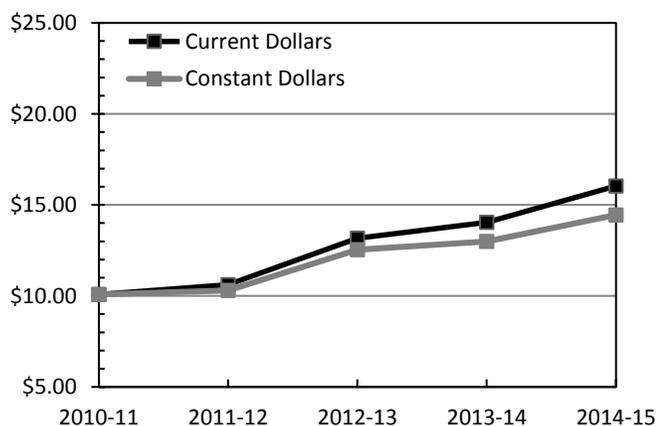
**Operating Cost [In Thousands]**



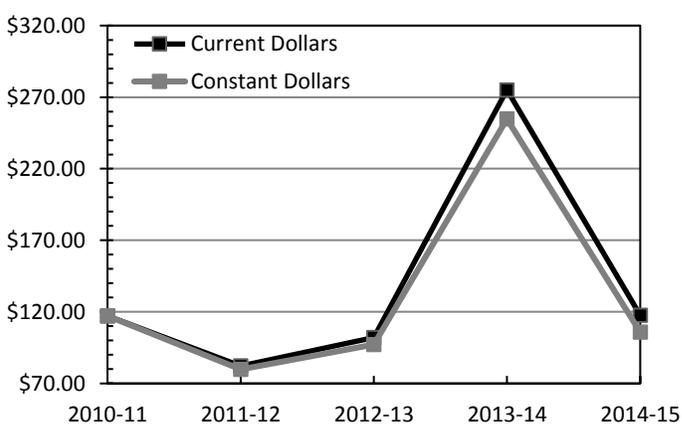
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



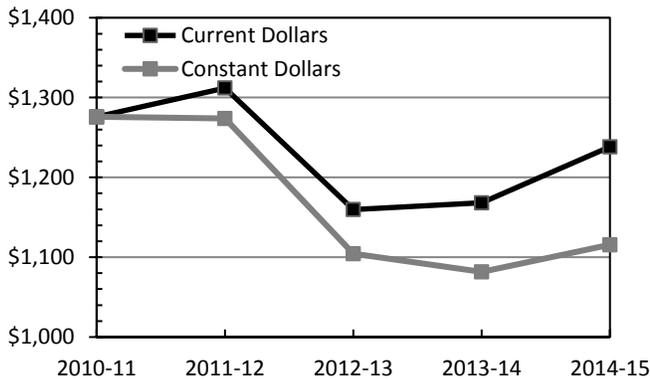
**Cost Efficiency – Cost/Revenue Vehicle Hour**



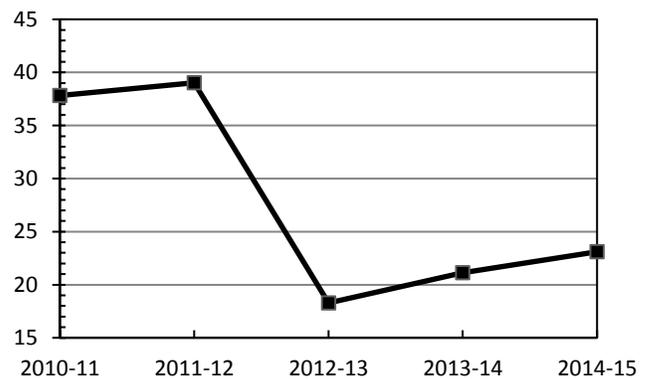
PARATRANSIT PERFORMANCE <sup>[3]</sup>		2010-11	2011-12	2012-13	2013-14	2014-15
Operating Data					Audited	Unaudited
Total Passengers (1,000)	Ppass	38	39	18	21	23
Average Weekday Ridership	Pavg	125	135	71	78	87
Revenue Vehicle Miles (1,000) <sup>[6]</sup>	Pmi	139	172	129	126	141
Revenue Vehicle Hours (1,000) <sup>[6]</sup>	Phr	12	15	10	10	11
Employee Equivalents (FTE) <sup>[6]</sup>	Pemp	17	23	23	23	23
Performance Concepts		Measures				
Cost Effectiveness (current \$)	Pcost/pass	\$33.73	\$33.62	\$63.42	\$55.29	\$53.59
Cost Effectiveness (constant FY11 \$)		\$33.73	\$32.64	\$60.40	\$51.20	\$48.28
Cost Efficiency (current \$)	Pcost/hr	\$105.07	\$111.88	\$111.88	\$121.51	\$108.13
Cost Efficiency (constant FY11 \$)		\$105.07	\$106.55	\$106.55	\$112.51	\$97.46
Service Effectiveness	Ppass/mi	0.3	0.2	0.1	0.2	0.2
Service Effectiveness	Ppass/hr	3.1	2.6	1.8	2.2	2.0
Labor Efficiency	Phr/emp	714	651	451	418	498
Farebox Recovery	Pfare/cost	13.1%	11.8%	8.4%	9.2%	8.1%

[6] Not available for Local Taxi Program

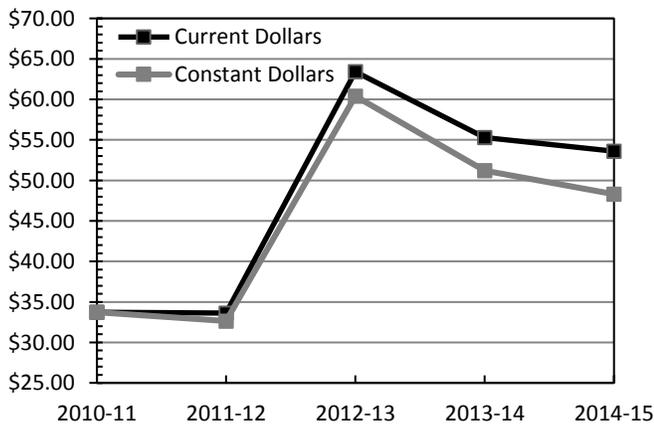
Operating Cost [In Thousands]



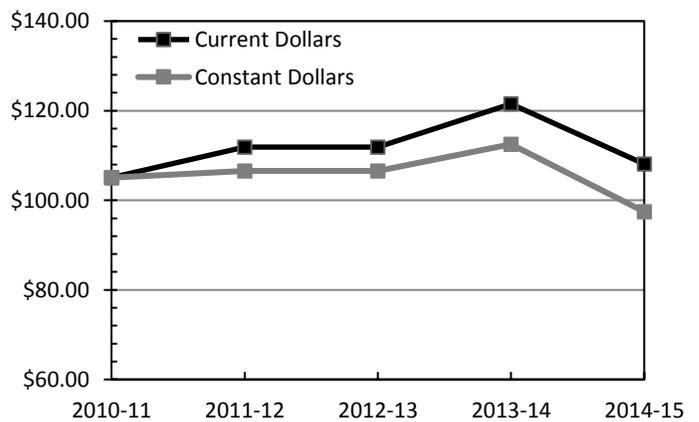
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger

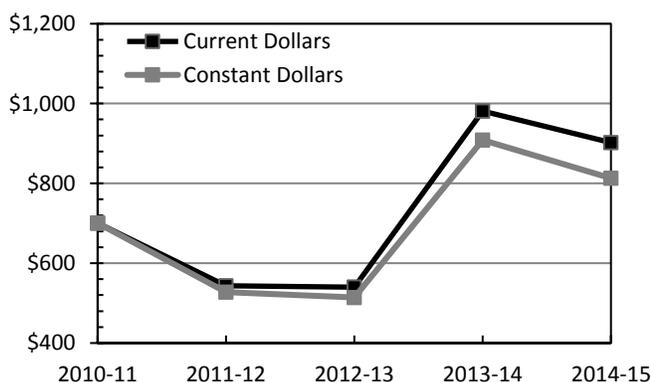


Cost Efficiency – Cost/Revenue Vehicle Hour

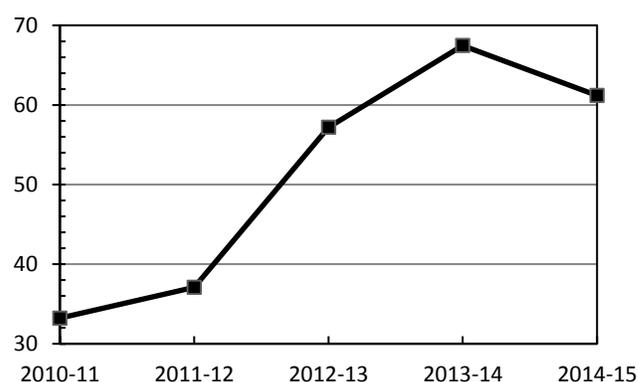


<b>OTHER DEMAND RESPONSE PERFORMANCE <sup>[4]</sup></b>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	DRpass	33	37	57	67	61
Average Weekday Ridership	DRavg	106	91	161	201	184
Revenue Vehicle Miles (1,000)	DRmi	51	56	85	91	88
Revenue Vehicle Hours (1,000)	DRhr	7	7	10	13	14
Employee Equivalent (FTE)	DRemp	4	4	4	4	4
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	DRcost/pass	\$2.23	\$1.57	\$1.44	\$1.85	\$2.14
Cost Effectiveness (constant FY11 \$)		\$2.23	\$1.52	\$1.37	\$1.71	\$1.92
Cost Efficiency (current \$)	DRcost/hr	\$11.04	\$8.00	\$7.95	\$9.71	\$9.56
Cost Efficiency (constant FY11 \$)		\$11.04	\$7.77	\$7.57	\$8.99	\$8.61
Service Effectiveness	DRpass/mi	0.7	0.7	0.7	0.7	0.7
Service Effectiveness	DRpass/hr	4.9	5.1	5.5	5.3	4.5
Labor Efficiency	DRhr/Emp	1,680	1,821	2,583	3,210	3,419
Farebox Recovery	DRfare/cost	10.6%	10.7%	15.2%	12.7%	14.5%

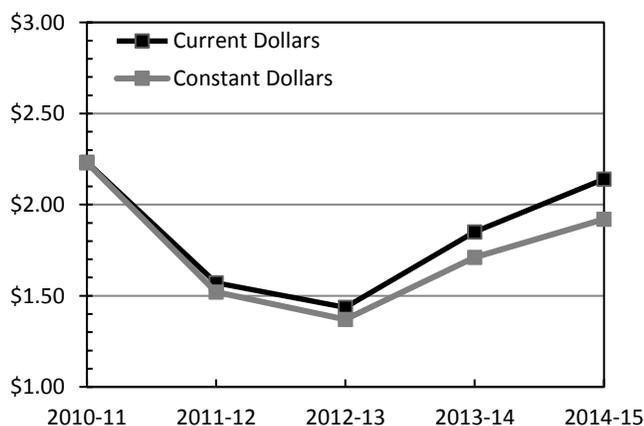
**Operating Cost [In Thousands]**



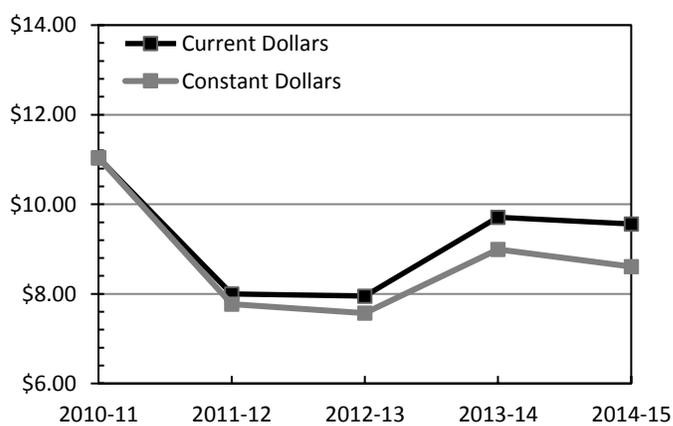
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



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





# VTA

(Santa Clara Valley Transportation Authority)

3331 North First Street Building B, San Jose, CA 95131

<http://www.vta.org/>

(408) 321-2300

## General Description

Starting Year:	1972
Organization Type:	Transit district created by the State Legislature
Governing Body:	12-member Board of Directors
Board Selection:	10 members and 4 alternates from city councils within service area, 2 members and one alternate from Santa Clara County Board of Supervisors
Contract Service:	El Paseo Limousine for ACE Shuttles. Outreach and Escort, Inc. for

## Service Area

Square Miles:	326
Population:	1,842,254
Per Capita Ridership:	23.6

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

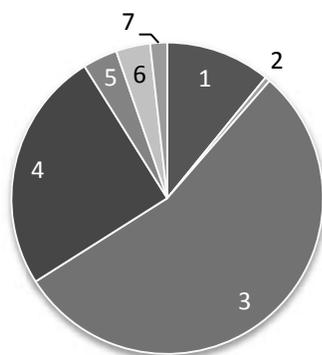
## Fixed-Route Fare Structure, FY 2014-15

Category	Single Fare	Monthly Pass
	Community Bus / Local* / Express	
Adult	\$1.25/ \$2.00/ \$4.00	- / \$70.00/ \$140.00
Youth (5-17)	\$.75/ \$1.75/ \$1.75	\$45.00
Senior(65+)/Disabled	\$.50/ \$1.00/ \$1.00	\$25.00

\*Local includes regular, limited stop buses, and light rail

## Operating Revenue, FY 2014-15

1 Total Farebox Revenue	11%
2 Non-Farebox Revenue <sup>[1]</sup>	0.5%
3 County Sales Tax	55%
4 TDA	25%
5 STA	4%
6 Federal Transit Grants	4%
7 Other <sup>[2]</sup>	2%



[1] Advertising.

[2] TFCA, investment, other.

## System Characteristics

<b>Active Fleet</b>	<b>594 Total</b>
	495 Motor Bus
	99 Light Rail Vehicle
<b>Routes:</b>	<b>80 Total</b>
	16 Core
	19 Local
	18 Community
	18 Express
	4 Limited
	3 Light Rail
	2 Rapid
<b>Hours of Operation:</b>	
Monday - Sunday	24 Hours

## Inter-Operator Coordination

### Inter-Operator Connections:

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

### Joint Fare Instruments & Transfers:

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



Clipper Accepted



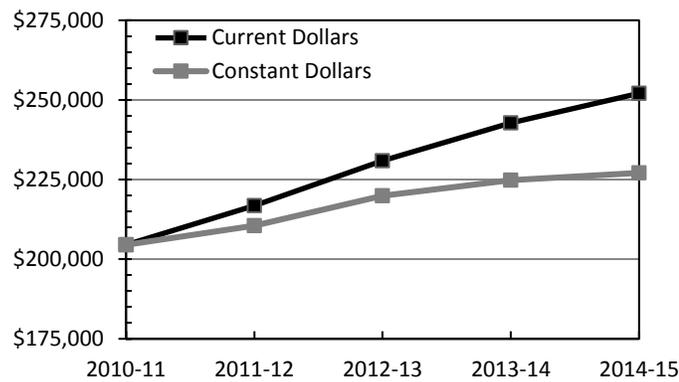
## VTA

SYSTEMWIDE BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15	
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>	
Bus	Bcost	204,499	216,846	230,906	242,832	252,067	
Light Rail	LRcost	58,823	61,686	71,104	76,798	74,843	
Paratransit	Pcost	24,649	22,834	21,955	19,987	20,563	
Shuttle Bus (Contracted) <sup>[3]</sup>	SBcost	1,308	1,317	1,585	1,707	1,807	
<b>Total Costs</b>		<b>\$289,279</b>	<b>\$302,683</b>	<b>\$325,550</b>	<b>\$341,324</b>	<b>\$349,281</b>	
<b>Operating Revenue (\$1,000)</b>							
<i>Farebox: Fixed-Route Bus</i>		<i>Bfare</i>	<i>27,909</i>	<i>28,006</i>	<i>28,787</i>	<i>28,694</i>	<i>29,381</i>
<i>Farebox: Light Rail</i>		<i>LRfare</i>	<i>8,903</i>	<i>9,063</i>	<i>9,544</i>	<i>9,677</i>	<i>9,677</i>
<i>Farebox: Paratransit</i>		<i>Pfare</i>	<i>2,733</i>	<i>2,902</i>	<i>2,990</i>	<i>2,939</i>	<i>3,000</i>
<i>Farebox: Shuttles</i> <sup>[3]</sup>			<i>1,294</i>	<i>675</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total Farebox Revenue			40,839	40,646	41,321	41,311	42,059
Non-Farebox Revenue <sup>[1]</sup>			1,908	2,108	1,870	2,093	2,789
Property Tax			0	0	0	0	0
County Sales Tax			181,814	197,258	209,298	220,817	236,563
TDA			74,452	81,928	86,296	89,518	94,233
STA			16,695	14,055	14,921	15,338	13,950
Federal Transit Grants			42,225	42,286	39,364	42,230	24,553
Other <sup>[2]</sup>			8,428	18,697	7,760	10,706	23,132
<b>Total Revenue</b>			<b>\$366,361</b>	<b>\$396,978</b>	<b>\$400,830</b>	<b>\$422,012</b>	<b>\$437,277</b>

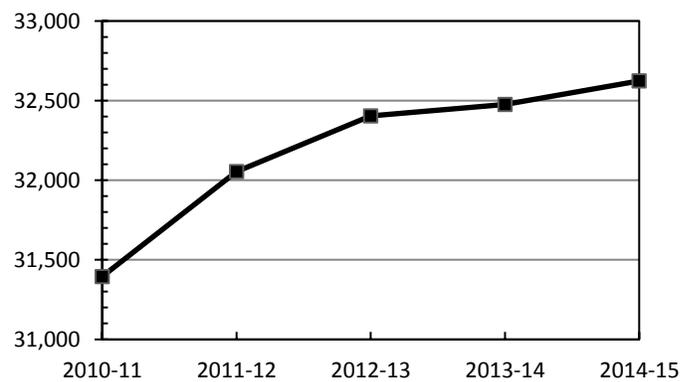
[3] Eight free shuttles to transport ACE riders from Great America Station in Santa Clara to destinations throughout the Silicon Valley. They are funded by a grant from BAAQMD and ACE, reflected in other revenue categories.

FIXED-ROUTE BUS PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	31,395	32,054	32,405	32,476	32,624
Average Weekday Ridership	Bavg	102,187	104,583	106,161	105,969	106,214
Revenue Vehicle Miles (1,000)	Bmi	14,377	14,419	14,583	14,871	15,152
Revenue Vehicle Hours (1,000)	Bhr	1,168	1,188	1,210	1,246	1,287
Employee Equivalent (FTE)	Bemp	1,376	1,372	1,302	1,502	1,574
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$6.51	\$6.77	\$7.13	\$7.48	\$7.82
Cost Effectiveness (constant FY11 \$)		\$6.51	\$6.57	\$6.79	\$6.92	\$7.04
Cost Efficiency (current \$)	Bcost/hr	\$175.08	\$182.53	\$190.84	\$194.89	\$202.30
Cost Efficiency (constant FY11 \$)		\$175.08	\$177.21	\$181.75	\$180.45	\$182.25
Service Effectiveness	Bpass/mi	2.2	2.2	2.2	2.2	2.2
Service Effectiveness	Bpass/hr	26.9	27.0	26.8	26.1	25.4
Labor Efficiency	Bhr/emp	849	866	929	830	817
Farebox Recovery	Bfare/cost	13.6%	12.9%	12.2%	12.0%	12.0%

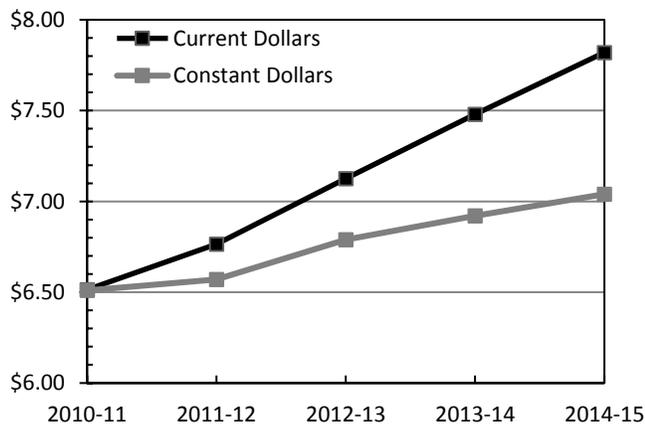
**Operating Cost [In Thousands]**



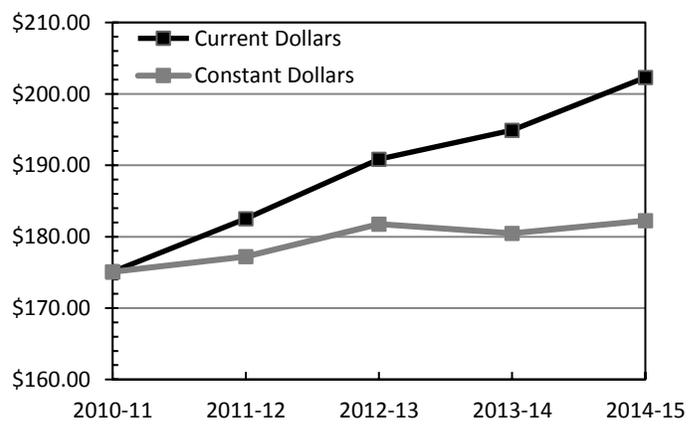
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

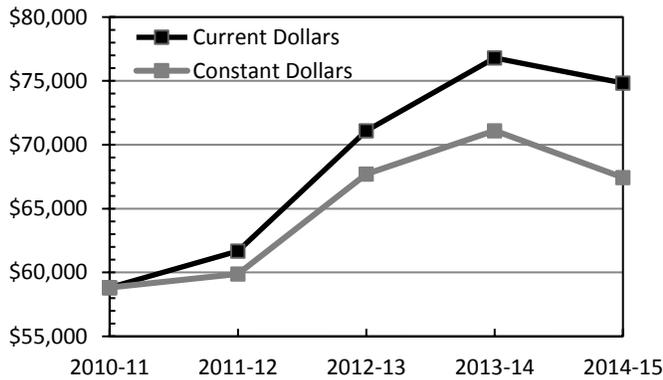


**Cost Efficiency – Cost/Revenue Vehicle Hour**

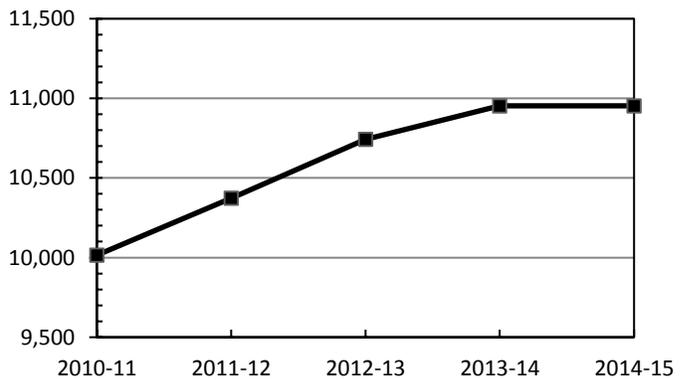


LIGHT RAIL		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	LRpass	10,015	10,373	10,742	10,953	10,953
Average Weekday Ridership	LRavg	31,871	32,716	34,241	34,996	35,012
Revenue Vehicle Miles (1,000)	LRmi	2,953	3,084	2,055	3,373	3,373
Revenue Vehicle Hours (1,000)	LRhr	183	195	137	219	139
Employee Equivalent (FTE)	LRemp	360	357	365	502	518
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	LRcost/pass	\$5.87	\$5.95	\$6.62	\$7.01	\$6.61
Cost Effectiveness (constant FY11 \$)		\$5.87	\$5.77	\$6.30	\$6.49	\$5.95
Cost Efficiency (current \$)	LRcost/hr	\$321.44	\$316.34	\$518.61	\$351.09	\$341.53
Cost Efficiency (constant FY11 \$)		\$321.44	\$307.12	\$493.91	\$325.08	\$307.69
Service Effectiveness	LRpass/mi	3.4	3.4	5.2	3.2	3.5
Service Effectiveness	LRpass/hr	54.7	53.2	78.3	50.1	51.7
Labor Efficiency	LRhr/emp	508	546	376	436	423
Farebox Recovery	LRfare/cost	15.1%	14.7%	13.2%	12.6%	12.9%

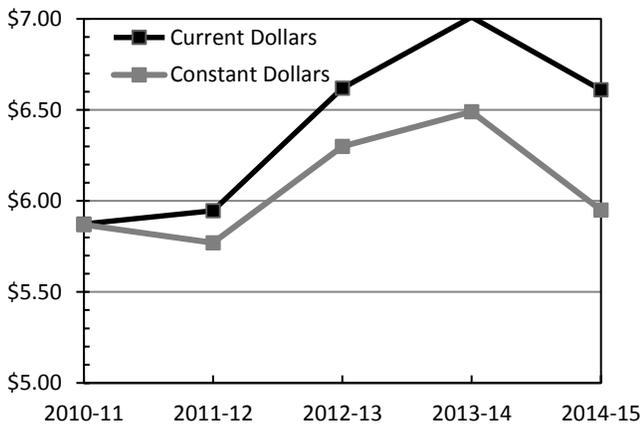
**Operating Cost [In Thousands]**



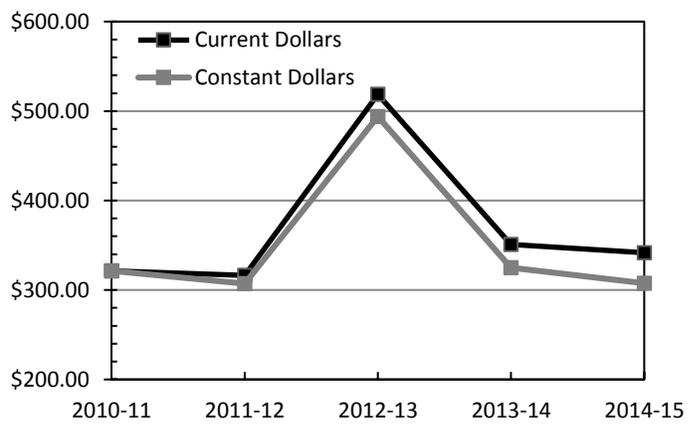
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



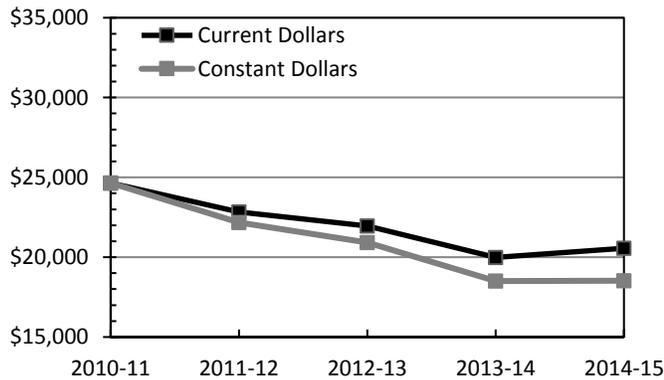
**Cost Efficiency – Cost/Revenue Vehicle Hour**



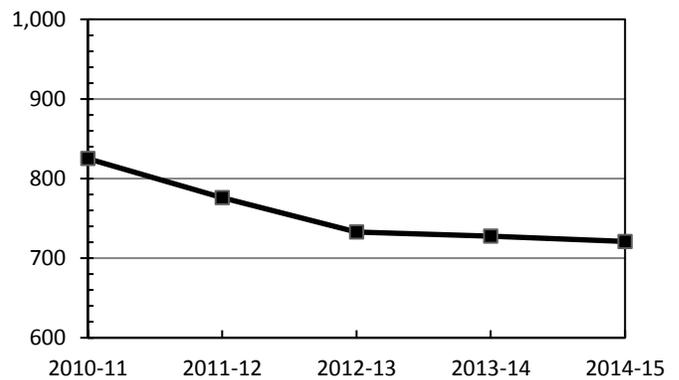
PARATRANSIT PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	825	776	733	728	721
Average Weekday Ridership	Pavg	2,915	2,734	2,622	2,581	2,553
Revenue Vehicle Miles (1,000) <sup>[4]</sup>	Pmi	6,011	5,948	5,995	6,196	5,923
Revenue Vehicle Hours (1,000) <sup>[4]</sup>	Phr	320	301	285	285	281
Employee Equivalents (FTE) <sup>[4]</sup>	Pemp	-	-	-	-	-
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$29.88	\$29.43	\$29.96	\$27.47	\$28.25
Cost Effectiveness (constant FY11 \$)		\$29.88	\$28.57	\$28.53	\$25.43	\$25.45
Cost Efficiency (current \$)	Pcost/hr	\$77.03	\$75.86	\$76.35	\$70.06	\$73.38
Cost Efficiency (constant FY11 \$)		\$77.03	\$73.65	\$72.71	\$64.87	\$66.11
Service Effectiveness	Ppass/mi	0.1	0.1	0.1	0.1	0.1
Service Effectiveness	Ppass/hr	2.6	2.6	2.5	2.6	2.6
Labor Efficiency	Phr/emp	-	-	-	-	-
Farebox Recovery	Pfare/cost	11.1%	12.7%	13.6%	14.7%	14.6%

[4] Not available for Local Taxi Program.

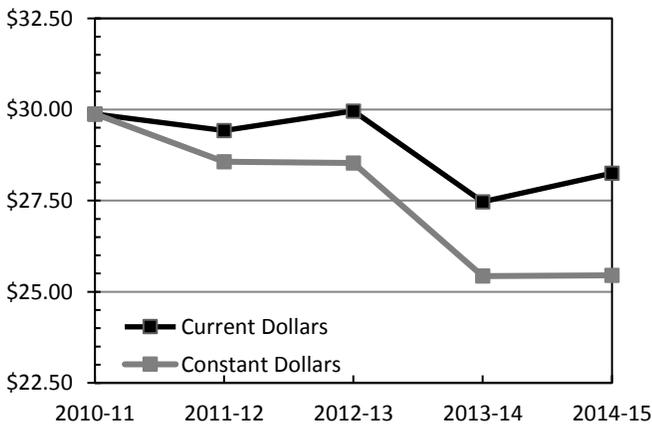
**Operating Cost [In Thousands]**



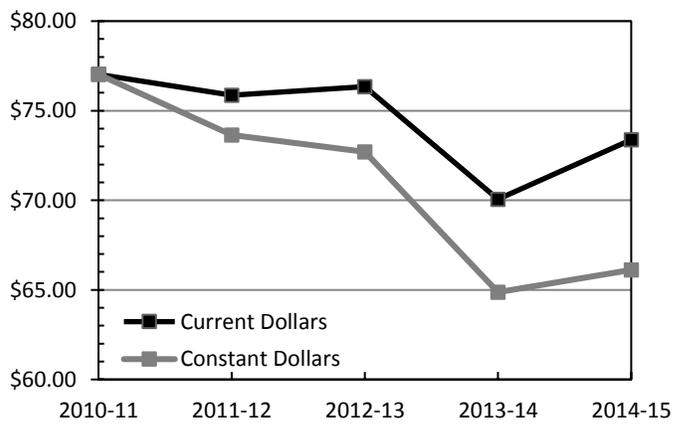
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**

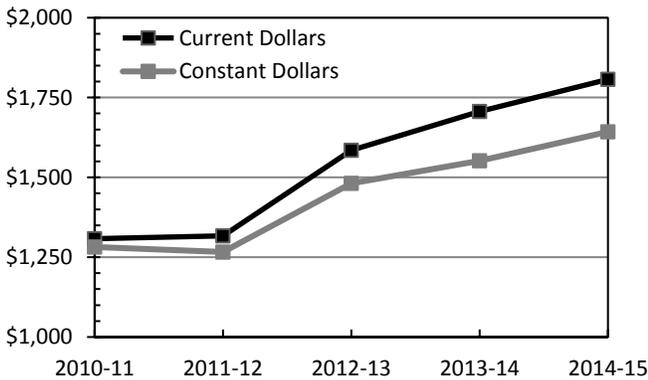


**Cost Efficiency – Cost/Revenue Vehicle Hour**

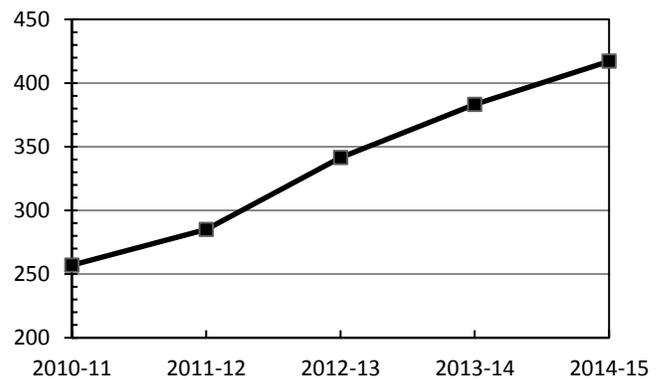


<b>FIXED-ROUTE SHUTTLE BUSES (CONTRACTED)</b> <sup>[3]</sup>		<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	SBpass	257	285	341	383	417
Average Weekday Ridership	SBavg	1,017	1,120	1,344	1,514	1,655
Revenue Vehicle Miles (1,000)	SBmi	185	187	218	191	192
Revenue Vehicle Hours (1,000)	SBhr	17	17	19	19	17
Employee Equivalents (FTE)	SBemp	-	-	-	-	-
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	SBPcost/pass	\$5.09	\$4.62	\$4.64	\$4.46	\$4.33
Cost Effectiveness (constant FY11 \$)		\$5.09	\$4.49	\$4.42	\$4.13	\$3.90
Cost Efficiency (current \$)	SBcost/hr	\$76.94	\$77.47	\$83.43	\$89.85	\$104.29
Cost Efficiency (constant FY11 \$)		\$76.94	\$75.21	\$79.46	\$83.20	\$93.96
Service Effectiveness	SBpass/mi	1.4	1.5	1.6	2.0	2.2
Service Effectiveness	SBpass/hr	15.1	16.8	18.0	20.2	24.1
Labor Efficiency	SBhr/emp	-	-	-	-	-
Farebox Recovery	Sbfare/cost	-	-	-	-	-

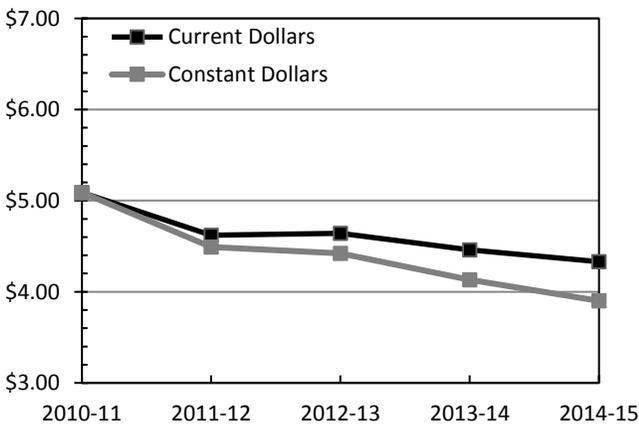
**Operating Cost [In Thousands]**



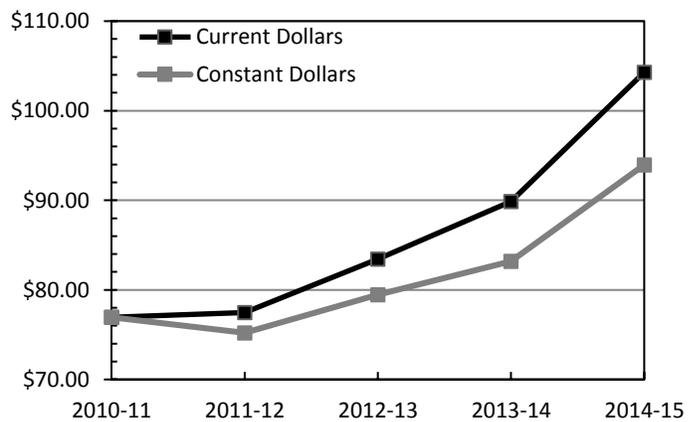
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



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





**WestCAT**  
**(Western Contra Costa Transit Authority)**  
 601 Walter Ave, Pinole, CA 94564  
 www.westcat.org  
 (510) 724-3331

### General Description

Starting Year:	1977
Organization Type:	Transit Authority
Governing Body:	7-member Board of Directors
Board Selection:	Appointed by City Councils and Board of Supervisors
	MV Transportation operates Dial-A-Ride and fixed-route service (local, express, regional and transbay.)

### Service Area

Square Miles:	38
Population:	64,925
Per Capita Ridership:	20.0

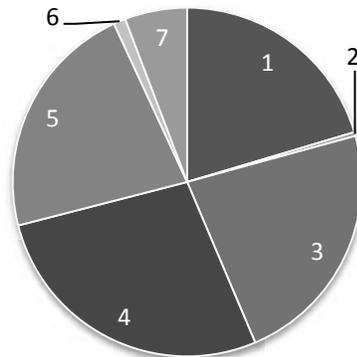
WestCAT's service area includes the cities of Hercules and Pinole, as well as the unincorporated areas of Port Costa, Crockett, Rodeo, Montalvin, Bayview, and Tara Hills.

### Fixed-Route Fare Structure, FY 2014-15

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

### Operating Revenue, FY 2014-15

1 Total Farebox Revenue	20%
2 Non-Farebox Revenue <sup>[1]</sup>	0.4%
3 County Sales Tax	23%
4 TDA	27%
5 STA	22%
6 Federal Transit Grants	1.1%
7 Other <sup>[2]</sup>	5.8%



[1] Advertising.

[2] Interest, STA Lifeline, RM2.

### System Characteristics

**Active Fleet**                    **55 Total**  
 43 Motor Bus  
 12 Motor Van

**Routes:**                        **14 Total**  
 9 Local  
 2 Regional  
 2 Express  
 1 Transbay

### Hours of Operation:

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

### Inter-Operator Coordination

#### Inter-Operator Connections:

AC Transit  
 BART  
 County Connection  
 Golden Gate Transit  
 SFMTA  
 SolTrans

#### Joint Fare Instruments and Transfers:

AC Transit Transfer  
 BART Plus Pass  
 County Connection Transfer  
 Golden Gate Transit  
 SolTrans  
 East Bay Value Pass (valid on LAVTA, CCTA, Tri-Delta, and WestCAT)

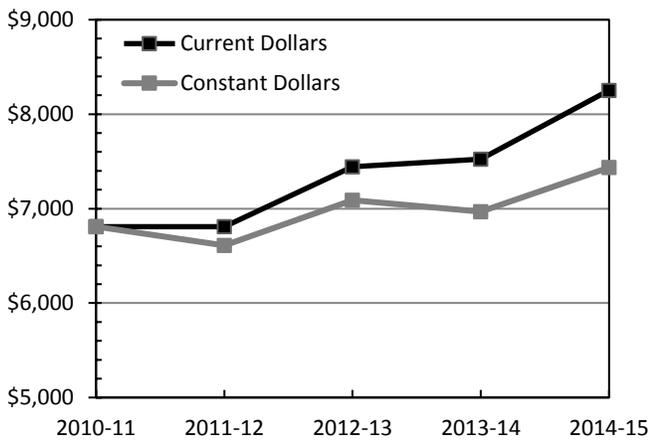


## WestCAT

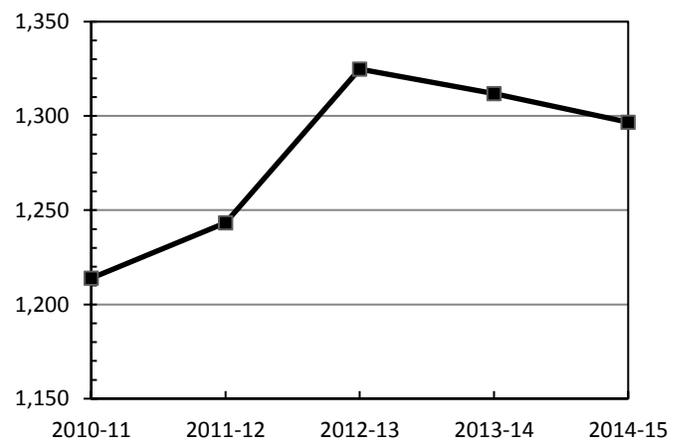
SYSTEMWIDE BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Costs (\$1,000)</b>					<i>Audited</i>	<i>Unaudited</i>
Fixed-Route Bus	Bcost	6,809	6,809	7,443	7,526	8,253
Paratransit	Pcost	1,302	1,302	1,356	1,413	1,559
<b>Total Costs</b>		<b>\$8,111</b>	<b>\$8,111</b>	<b>\$8,799</b>	<b>\$8,939</b>	<b>\$9,812</b>
<b>Operating Revenue (\$1,000)</b>						
<i>Farebox: Fixed-Route Bus</i>	Bfare	1,734	1,734	1,978	2,015	1,950
<i>Farebox: Paratransit</i>	Pfare	51	51	57	62	50
<b>Total Farebox Revenue</b>		<b>1,786</b>	<b>1,786</b>	<b>2,034</b>	<b>2,076</b>	<b>2,000</b>
<b>Non-Farebox Revenue</b> <sup>[1]</sup>		<b>132</b>	<b>132</b>	<b>19</b>	<b>25</b>	<b>35</b>
Property Tax		0	0	0	0	0
County Sales Tax		636	636	1,247	1,378	2,245
TDA		1,876	1,876	1,753	1,853	2,685
STA		2,962	941	2,654	2,617	2,170
Federal Transit Grants		381	381	255	183	109
Other <sup>[2]</sup>		590	2,611	837	774	567
<b>Total Revenue</b>		<b>\$8,362</b>	<b>\$8,363</b>	<b>\$8,799</b>	<b>\$8,906</b>	<b>\$9,812</b>

FIXED-ROUTE BUS PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Bpass	1,214	1,243	1,325	1,312	1,297
Average Weekday Ridership	Bavg	4,483	4,632	4,792	4,896	4,855
Revenue Vehicle Miles (1,000)	Bmi	1,529	1,516	1,494	1,502	1,501
Revenue Vehicle Hours (1,000)	Bhr	76	79	78	79	79
Employee Equivalent (FTE)	Bemp	49	52	56	56	59
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Bcost/pass	\$5.61	\$5.48	\$5.62	\$5.74	\$6.36
Cost Effectiveness (constant FY11 \$)		\$5.61	\$5.32	\$5.35	\$5.31	\$5.73
Cost Efficiency (current \$)	Bcost/hr	\$89.55	\$85.81	\$94.87	\$95.42	\$103.89
Cost Efficiency (constant FY11 \$)		\$89.55	\$83.31	\$90.92	\$88.35	\$93.59
Service Effectiveness	Bpass/mi	0.8	0.8	0.9	0.9	0.9
Service Effectiveness	Bpass/hr	16.0	15.7	16.9	16.6	16.3
Labor Efficiency	Bhr/emp	1,552	1,526	1,401	1,408	1,346
Farebox Recovery	Bfare/cost	25.5%	25.5%	26.6%	26.8%	23.6%

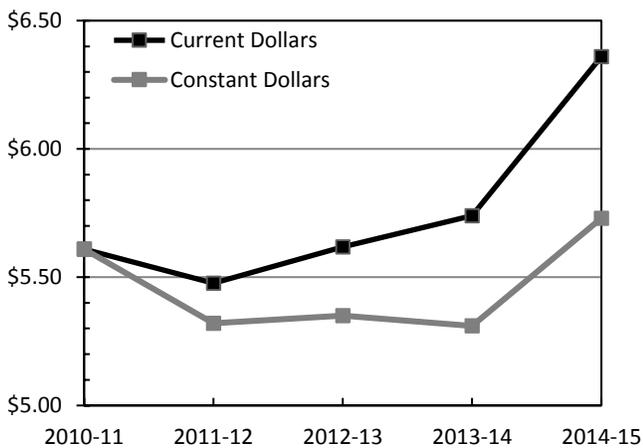
Operating Cost [In Thousands]



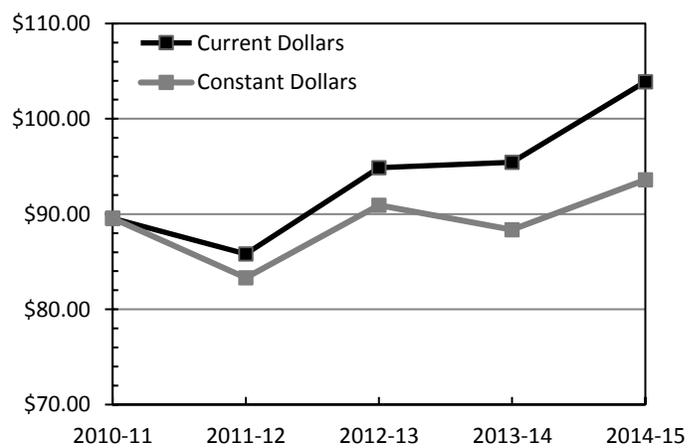
Total Passengers [In Thousands]



Cost Effectiveness – Cost/Passenger



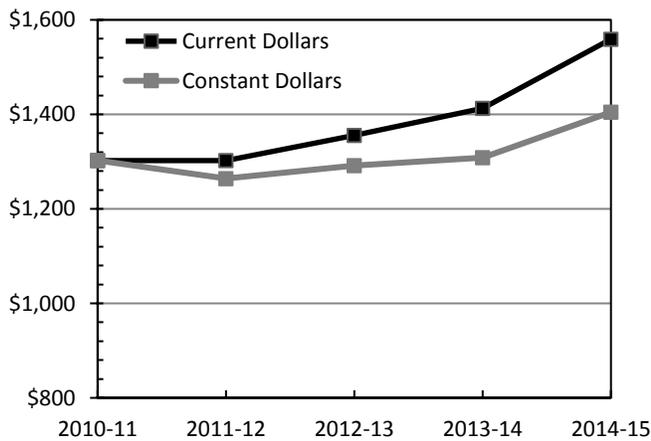
Cost Efficiency – Cost/Revenue Vehicle Hour



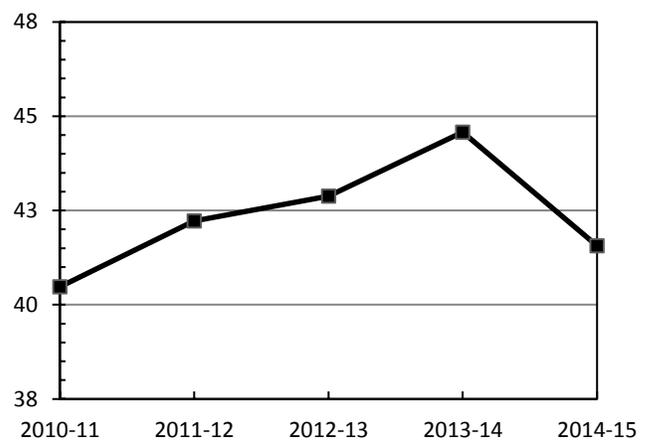
PARATRANSIT PERFORMANCE		2010-11	2011-12	2012-13	2013-14	2014-15
<b>Operating Data</b>					<i>Audited</i>	<i>Unaudited</i>
Total Passengers (1,000)	Ppass	40	42	43	45	42
Average Weekday Ridership <sup>[3]</sup>	Pavg	148	155	159	166	154
Revenue Vehicle Miles (1,000)	Pmi	207	205	204	209	196
Revenue Vehicle Hours (1,000)	Phr	14	14	14	14	14
Employee Equivalents (FTE) <sup>[3]</sup>	Pemp	8	9	10	10	10
<b>Performance Concepts</b>		<b>Measures</b>				
Cost Effectiveness (current \$)	Pcost/pass	\$32.17	\$30.84	\$31.62	\$31.70	\$37.51
Cost Effectiveness (constant FY11 \$)		\$32.17	\$29.94	\$29.08	\$29.35	\$33.80
Cost Efficiency (current \$)	Pcost/hr	\$90.65	\$91.20	\$96.73	\$97.69	\$108.09
Cost Efficiency (constant FY11 \$)		\$90.65	\$88.54	\$88.97	\$90.45	\$97.38
Service Effectiveness	Ppass/mi	0.2	0.2	0.2	0.2	0.2
Service Effectiveness	Ppass/hr	2.8	3.0	3.1	3.1	2.9
Labor Efficiency	Phr/emp	1,796	1,586	1,402	1,447	1,442
Farebox Recovery	Pfare/cost	4.0%	4.0%	4.2%	4.4%	3.2%

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

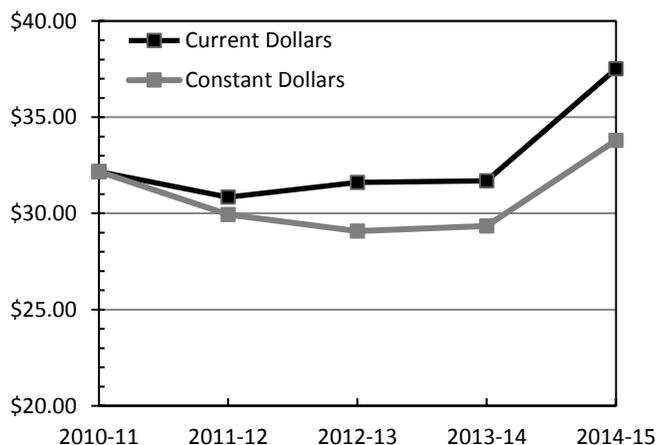
**Operating Cost [In Thousands]**



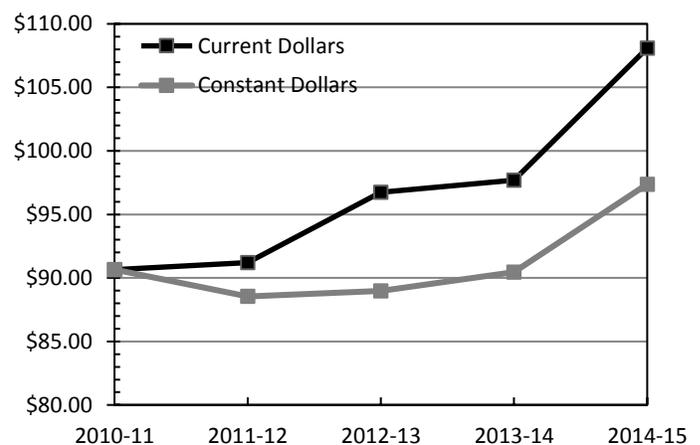
**Total Passengers [In Thousands]**



**Cost Effectiveness – Cost/Passenger**



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



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## Definitions

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**Fiscal Year (FY)** Reporting period for data (e.g., FY 2014-15 runs from July 1, 2014 to June 30, 2015).

**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-Route divided by total population in service area (Fixed-Route includes all modes with the exception of paratransit).

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### Operating Data

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

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

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

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

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

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

## Operating Revenue

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

**Non-Fare Revenue\*** Income derived from operations associated with transit, This includes advertising, parking fees, concessions, feeder bus funds, reimbursements for operations, charter services, and funds for student transportation. All sources not fitting this definition are categorized in "other". Interest can be reported in "Non-Fare Revenue" or "Other".

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

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

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

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

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

**Other\*** City or county general funds, subsidy from other sectors of operation, 5% Unrestricted State Fund Reserves, feeder bus funds, AB 1107 Permanent 1/2 cent sales tax, RM2 (Regional Measure 2 - bridge tolls), TFCA (Transportation Fund for Clean Air), and other sources not fitting the "non-fare revenue" definition. Interest can be reported in "Non-Fare Revenue" or "Other".

---

\*Charter service and feeder bus funds have been appropriately re-classified from "other" to "non-fare revenue".

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Steve Heminger  
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*Deputy Executive Director, Policy*

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

Director, Programming and Allocations  
*Anne Richman*

Statistical Summary Project Director  
*William Bacon*

Statistical Summary Project Manager  
*Davy Huang*

Publication Design and Production  
*Davy Huang/U O*

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

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

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

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

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



METROPOLITAN TRANSPORTATION COMMISSION

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

TEL 415.778.7600

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

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