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November 1, 2021

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

SUBJECT: Marin Transit FY 2020/21 System Performance Report

Dear Board Members:

RECOMMENDATION: Accept report.

SUMMARY:

The attached report summarizes the operational performance of all Marin Transit local transit services for Fiscal Year 2020/21 and compares these results to the District's route level performance goals adopted by your Board on April 2, 2018. Performance statistics presented in this report are unaudited and will be updated as needed prior to submittal to the National Transit Database.

The report is a detailed assessment of systemwide, typology-level, and route-level performance data for FY 2020/21. Highlights related to the performance of the local transit system in FY 2020/21 are summarized below.

Ridership Trends

In FY 2020/21, there was an overall 38.5 percent decrease in fixed-route ridership compared to the previous fiscal year. The ridership decline was due to the COVID-19 global pandemic and subsequent shelter-in-place order mandated for the State of California that began on March 16, 2020. As an essential public service, Marin Transit continued to provide regular service. However, Muir Woods Shuttle service, Yellow Bus and the Supplemental School Routes were suspended with the closure of Marin County schools and the Muir Woods National Monument. The immediate suspension of these services removed an estimated 50,000 trips per month, or approximately 20 percent of total fixed route ridership. Limited Supplemental School Route service resumed mid-way through FY 2020/21, but neither service nor ridership were at pre-COVID levels. The Muir Woods Shuttle resumed service on June 19, 2021, two weeks before the end of the fiscal year.

Overall ridership saw steady growth in FY 2020/21 month over month, with June 2021 having 52.3 percent higher ridership compared to June 2020. However, ridership is still lower than pre-COVID levels, with June 2021 having 40.3 percent lower ridership than June 2019.

Despite a sharp decline in demand and ridership during FY 2020/21 compared to the prior fiscal year, Marin Transit performance fared slightly better than national trends. The National Transit Database reported an overall 42 percent decline nationwide in bus ridership over the last year. The continued reopening of the economy will likely continue to increase future ridership.

Decline in Passenger Revenues, Farebox Recovery and Financial Outlook

Systemwide passenger revenue experienced a significant decline of 48.6 percent in FY 2020/21 compared to last year. Overall farebox recovery also decreased from 11.6 percent in FY 2019/20 to 5.8 percent in FY 2020/21. Passenger subsidy increased to a systemwide average of \$18.72 per passenger from \$10.04 per passenger in FY 2019/20.

There continues to be considerable financial uncertainty given the unpredictability of the pandemic and its recovery. The continued reopening of the economy will have a significant effect on District finances.

Areas for Performance Improvement

The report summarizes the seven service typologies and their respective productivity and subsidy goals. No typologies collectively met their productivity or subsidy goals.

The steep drop in ridership and corresponding fare revenue due to the COVID-19 pandemic is unprecedented. The District, however, continued to maintain the remaining fixed route services and ran supplemental backup services to reduce overcrowding and limit pass-up activity. Boarding capacity limitations also remained in place for most of FY 2020/21 to allow for adequate social distancing. Current service no longer maintains boarding capacity limitations. Staff will continue to closely monitor service and ridership levels and respond to changing circumstances as needed.

FISCAL/STAFFING IMPACT:

There is no fiscal impact associated with this item.

Respectfully submitted,



Aida Banihashemi
Planning Manager

Attachment: FY 2020/21 Marin Transit System Performance Summary Report



System Performance Summary for FY 2020/21

This report summarizes the unaudited operational performance of Marin Transit local transit services for FY 2020/21 and compares these results to the District's route level performance goals adopted by the Marin Transit Board on April 2, 2018. The report provides a detailed route level assessment of all Marin Transit services operating in FY 2020/21.

FY 2020/21 was the second fiscal year affected by the COVID-19 global pandemic. Marin Transit made few changes to routes and services that impacted performance in FY 2020/21. Prior to the start of the fiscal year, supplemental service had been cut due to school closures related to the ongoing COVID-19 global pandemic. Three lines were restored mid-year (Routes 125, 145, and 151) to provide school service, and four additional supplemental routes were introduced mid-year to alleviate crowding (Routes 117, 122, 135, and 171). Most of the Supplemental School Routes were restored for FY 2021/22.

The most significant factor that impacted Marin Transit service in FY 2020/21 was the COVID-19 global pandemic that has led to unprecedented times of change for the District. On March 16th, 2020, the Governor placed the state under a shelter in place order that restricted travel to essential purposes. Since Marin County issued the Shelter-In-Place order, trends show a steep decrease in travel demand and significant decrease in overall ridership across all programs throughout FY 2020/21. As an essential public service, Marin Transit continued to provide regular service. However, Muir Woods Shuttle service, Yellow Bus and the Supplemental School Routes were suspended with the closure of Marin County schools and the Muir Woods National Monument. In addition to the supplemental route re-openings detailed in the prior paragraph, the Muir Woods Shuttle resumed service on June 19, 2021, two weeks prior to the end of the fiscal year.

Overall, Marin Transit provided 1.5 million unlinked passenger trips in FY 2020/21 with 216,000 revenue hours of service. Compared to FY 2019/20, these numbers represent a 41.5% decrease in unlinked passenger trips and an 2.6% decrease in revenue hours.


Decline in ridership was experienced across all programs due to the pandemic, with noticeable declines on Muir Woods Shuttle, Supplemental School Routes and Marin Access services. The suspension of Muir Woods Shuttle service, Yellow Bus and the Supplemental School Routes services removed an estimated 50,000 trips per month, or approximately 20% of total fixed route ridership. The system-wide productivity rate was 6.8 riders per revenue hour, about 40% lower than FY 2019/20, and passenger revenues also decreased significantly by 48.6% due to the dramatic fall in passenger demand and associated revenue once the pandemic hit. Due to higher operating costs and fewer passengers, passenger subsidy predictably increased to a system-wide average of \$18.72 per passenger from \$10.04 per passenger in FY 2019/20.

Fixed Route

Fixed Route operations carried over 1.4 million unlinked passenger trips in FY 2020/21 with 188,582 revenue hours. These totals represent 96% of the District's total trips and 87% of revenue hours. Compared to FY 2019/20, unlinked passenger trips on fixed route services decreased by 38.5% and revenue hours increased by 12.7%. Overall productivity was 7.6 passengers per revenue hour, which is approximately 45.4% lower than the 13.9 mark last fiscal year. Pre-COVID productivity in FY 2019/20 was 17 passengers per revenue hour, while Post-Covid productivity was 6.9 passengers per revenue hour.

Compared to FY 2019/20, all fixed route typologies experienced a decrease in overall ridership due to the pandemic. Total passenger revenue decreased significantly (-39.5%) in FY 2020/21 compared to last year. The sharp decline in passengers and corresponding fare revenue resulted in a decrease in fixed route farebox recovery from 12.1% to 6.5% in FY 2020/21.





While Supplemental routes and the Muir Woods Shuttle were suspended at the beginning of FY 2020/21, partial service was restored mid-year, and all other fixed route service levels were maintained. During the first six weeks of FY 2020/21, a backup service was provided on the Highway 101 corridor from Marin City to Novato and between the Canal area and San Rafael Transit Center in order to address pass-up issues due to capacity limitations implemented countywide to maintain safe physical distancing on buses. The backup service is recorded as the route COVID. This route was then replaced by the new supplemental Routes 135 and 171.

Yellow Bus

Yellow bus service did not operate in FY 2020/21 due to the ongoing effects of the COVID-19 pandemic.

Demand Response

Demand Response programs carried 39,184 unlinked passenger trips in FY 2020/21 and provided 27,302 revenue hours of service. These totals represent 3% of the District's total trips and 13% of revenue hours. Compared to FY 2019/20, unlinked passenger trips on demand response services decreased by 63.7% (68,686 trips) and revenue hours decreased by 48.6% (25,861 hours). Overall productivity was 1.4 passengers per revenue hour, a decrease of 29.3% compared to FY 2019/20.

Ridership on local paratransit, Novato Dial-A-Ride and Rural Dial-A-Ride decreased significantly in FY 2020/21 compared to the prior year. Rural Dial-A-Ride consists of the Dillon Beach/Tomales and Point Reyes Station Dial-A-Ride. Many demand response services target seniors and persons with disabilities. Significant drops in demand and ridership on these services can be attributed to factors such as vulnerability of those populations to the coronavirus and closure of senior day programs. Correspondingly, passenger revenues for demand response services dropped 52.7% compared to last year.

Marin Transit Connect's performance metrics for FY 2020/21 show continued growth month over month throughout FY 2020/21, with June 2021 ridership 61.7% higher than June 2020 ridership. Although total ridership is still significantly lower than pre-COVID levels (June 2021 ridership was 66.1% lower than February 2020), the primary Connect ridership market has shifted from primarily first/last mile commuters to more senior/ADA riders. Monthly ridership by Marin Access eligible riders has already surpassed pre-COVID levels in FY 2020/21 (216 Marin Access riders in June 2021 compared to 145 in February 2020).

Other Services

Other Marin Access Mobility Management services include the Volunteer Driver and Catch-A-Ride programs. In FY 2020/21, these programs provided 14,239 unlinked passenger trips, approximately 1% of the District's total trips. Compared to the prior fiscal year, ridership decreased by 38.8%.

Performance Goals

The District's 2020-2029 Short-Range Transit Plan identifies 15 different goals and associated metrics that staff use to evaluate system performance. The Board further adjusted these performance targets on April 2, 2018 to better reflect current conditions. Performance goals at the route level are measured in both productivity (unlinked passengers per revenue hour and per trip) and cost effectiveness (subsidy per unlinked passenger trip). Table 1 below summarizes route level performance goals by typology. Marin Transit has not identified productivity or cost-effectiveness goals for the Yellow Bus and Partnership typologies, nor the Connect service.

Table 3 on page 6 provides a detailed summary of annual FY 2020/21 performance data by program, route, and service typology.

Table 1: Productivity and Subsidy Goals by Service Typology

Service Typology	Routes	Unlinked Passenger Trips per Hour (at or above)	Subsidy per Passenger Trip (at or below)
Local Trunkline	35, 36, 71	20	\$4.50
Local Basic	17, 22, 23, 23X, 29, 49	18	\$6.50
Local Connector	219, 228, 233, 245, 251, 257	8	\$9.00
Supplemental	117, 125, 135, 145, 151, 171	20 per trip	\$3.00
Rural	61, 68	6	\$12.00
Recreational	66 (Muir Woods Shuttle)	25	\$3.00
Demand Response	Local DAR, Novato DAR, Dillon Beach/Tomaes DAR, Point Reyes DAR	2	\$35.00

Using the productivity goals identified in Table 1, all fixed route typologies did not meet their productivity goals for the fiscal year, which can attributed to ridership declines as a result of the pandemic.

Route 35 was the most productive local fixed-route service and carried an average of 12.5 passengers per revenue hour. Route 171 was the best performing supplemental route with 6.8 passengers per trip. The only Demand Response service to meet its productivity target was the Novato Dial-A-Ride, which carried an average of 2.2 passengers per revenue hour.

Attachment A provides FY 2020/21 productivity levels and respective productivity goals by service typology and at the route level for the entire fiscal year.

Overall, Local Fixed Route service typologies and Demand Response programs did not meet their cost effectiveness goals for the fiscal year. No individual routes or services met their cost effectiveness goals either, which represents a noticeable decrease compared to prior fiscal years and is attributable to the ongoing COVID-19 pandemic. Attachment A provides a breakdown of FY 2020/21 subsidy levels and respective subsidy goals by service typology and at the individual route level.

Ridership Trends

Ridership has grown steadily throughout FY2020/21 as COVID-related restrictions have eased and the economy has gradually re-opened, with an average month-over-month growth of 3.8% and June 2021 ridership coming in 52.3% higher than June 2020. However, the COVID-19 pandemic continues to depress ridership compared to pre-COVID levels, with June 2021 ridership still 40.3% lower than June 2019.

In FY 2020/21, there was an overall 38.5% decrease in fixed route ridership with minimal changes in service levels to the prior fiscal year, aside from services that were suspended due to the ongoing global pandemic. This is a somewhat positive trend for Marin Transit given that nationwide bus ridership—reported by the National Transit Database—declined more precipitously (42.4%) during FY 2020/21 compared to the prior year. Within in the Bay Area, most peer agencies experienced ridership declines of at least 50%. These include County Connection (-60.6%), SamTrans (-49.6%), Napa VINE (-67.9%) and Sonoma County Transit (-52.1%). Golden Gate Transit reported a decrease of 71.3% in fixed route bus ridership for FY 2020/21.

Factors like calendar days can affect bus ridership. Aside from the suspension of the Muir Wood Shuttle, Supplemental School, and Yellow Bus programs and the missed service due to operator shortages, all other programs have continued to run at the fully planned service levels. The Muir Woods Shuttle, Yellow Bus and the Supplemental services historically contributed to approximately 20 percent of total fixed route ridership. Weather conditions can also contribute to changes in ridership patterns and activity. FY 2020/21 experienced much less rain than the previous fiscal year, which tends to increase ridership.

In FY 2020/21, the only major service changes were the partial re-introduction of limited Supplemental routes. There was a 21% decrease in the number of overall transfers for passengers using cash to pay their original fare. The transfer ratio is defined as the number of boarding trips (unlinked passenger trips) divided by the number of originating trips (linked passenger trips). This ratio can be used to evaluate the impact of transfers on ridership independent of other factors. In FY 2020/21, the overall transfer ratio was 1.37. When estimating linked passenger trips based on these ratios, the number of individual Marin Transit passengers in FY 2020/21 declined about 43.4% compared to last year.

Overall demand for Marin Access mobility management programs in FY 2020/21 decreased by 59.3% compared with FY 2019/20. Declines in ridership varied from program to program but all programs expectedly experienced declines due to the vulnerability of the target populations of Marin Access programs to the coronavirus and closure of senior day programs. The largest decrease was experienced by Connect (-76.6%). The course of the pandemic is likely to affect future ridership levels, especially for older adults and persons with disabilities who use Marin Access services to get to their destination.


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

Table 2: Factors Impacting Ridership Comparison

Factor	FY 2019/20	FY 2020/21	Impact	
Calendar	Weekdays	262	261	--
	Weekends & Holidays	113	112	--
	School days	127	N/A	▼▼▼
	Muir Woods Shuttle	114	4	▼▼▼
Transfer Ratio (ratio of unlinked to linked trips)	1.39	1.38	--	
Service Disruptions	Canceled service (trips)	432	199	▲▲
Rainfall (inches)	22.78	9.68	▲▲	
Gas Prices	\$2.86	\$4.05	▲▲	
Unemployment Rate	4.4%	5.5%	▼	

FY 2021/22 Performance Outlook

The District operates over 215,000 annual hours of service across all programs in Marin County. These service levels have continuously increased since 2010 to provide more frequency and expanded transit options for Marin County residents. The



District does not anticipate significant expansion in the local fixed route program in FY 2021/22 except for the re-introduction of the Supplemental School Routes and yellow bus program.

The district will continue to suspend weekday Muir Woods Shuttle trips, and the Staff will continue to be in close communication with school districts and the National Park Service to identify how best to serve their needs. The District anticipates a slow rebound of fixed route and Marin Access ridership levels in FY 2021/22, should the conditions of the COVID-19 global pandemic continue to improve.

The District has adopted changes to its fare policy with a focus on creating a revenue-neutral plan and adjust fares to commensurate the features offered through each service. The policy changes are anticipated to mostly impact fare payment behavior and change ridership patterns on services. This is especially true for Marin Access services where riders often use multiple services and programs to maintain their mobility.

Due to the ongoing global pandemic and suffering economy, Marin Transit forecasts that many funding sources will not provide similar levels of support moving forward. Marin Transit's financial outlook remains uncertain beyond the next two fiscal years due to the unpredictability of the pandemic and its effect on the economy. While the current loss of ridership and associated fare revenue is unprecedented and the long-term financial picture is unclear, near-term financial conditions allow for the expansion of fare assistance programs, such as the free fares for seniors and ADA riders pilot program from October 2021 through March 2022.



Table 3: System-wide Performance Statistics, FY 2020/21

Route	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Pass. Trips Per Rev Hr (Trip)	Subsidy Per Passenger	Farebox Recovery
Fixed Route	1,429,586	188,573	\$24,398,268	\$1,597,654	7.6	\$15.95	6.5%
Local Trunkline	552,580	49,698	\$7,880,431	\$595,283	11.1	\$13.18	7.6%
35	314,484	25,120	\$3,949,215	\$333,771	12.5	\$11.50	8.5%
36	156,739	13,661	\$2,142,056	\$163,670	11.5	\$12.62	7.6%
71	81,357	10,917	\$1,789,160	\$97,842	7.5	\$20.79	5.5%
Local Basic	467,777	57,884	\$7,166,493	\$514,290	8.1	\$14.22	7.2%
17	112,729	13,754	\$1,630,598	\$125,981	8.2	\$13.35	7.7%
22	81,608	12,898	\$1,388,995	\$96,208	6.3	\$15.84	6.9%
23	99,172	11,074	\$1,710,809	\$112,436	9.0	\$16.12	6.6%
23X	27,699	2,594	\$407,350	\$30,701	10.7	\$13.60	7.5%
29	19,129	2,602	\$406,914	\$22,381	7.4	\$20.10	5.5%
49	127,440	14,963	\$1,621,827	\$126,583	8.5	\$11.73	7.8%
Local Connector	183,309	41,714	\$4,386,699	\$201,909	4.4	\$22.83	4.6%
219	26,331	6,331	\$672,659	\$28,686	4.2	\$24.46	4.3%
228	34,286	9,683	\$1,005,616	\$42,151	3.5	\$28.10	4.2%
233	19,389	4,207	\$438,694	\$21,892	4.6	\$21.50	5.0%
245	23,013	4,269	\$450,611	\$24,506	5.4	\$18.52	5.4%
251	51,272	9,499	\$1,004,653	\$52,125	5.4	\$18.58	5.2%
257	29,018	7,725	\$814,466	\$32,549	3.8	\$26.95	4.0%
Supplemental	162,665	21,337	2,735,395	176,302	7.6 (3.7)	\$15.73	6.4%
117	22,462	4,362	\$550,271	\$28,451	5.1 (3.4)	\$23.23	5.2%
125	676	118	\$17,239	\$716	5.7 (4.0)	\$24.44	4.2%
135	77,337	5,463	\$665,311	\$81,842	14.2 (3.0)	\$7.54	12.3%
145	1,727	904	\$114,404	\$2,601	1.9 (3.9)	\$64.74	2.3%
151	4,679	1,356	\$170,886	\$4,896	3.5 (2.5)	\$35.48	2.9%
171	47,267	7,656	\$983,994	\$55,957	6.2 (6.8)	\$19.63	5.7%
Covid	8,517	1,478	\$233,290	\$1,839	5.8 (3.6)	\$27.18	0.8%
Recreational	1,231	166	\$19,761	\$6,077	7.4	\$11.12	30.8%
66	1,231	166	\$19,761	\$6,077	7.4	\$11.12	30.8%
Rural	58,663	16,291	\$2,026,198	\$54,573	3.6	\$33.61	2.7%
61	15,137	6,116	\$760,447	\$13,509	2.5	\$49.35	1.8%
68	43,526	10,174	\$1,265,751	\$41,064	4.3	\$28.14	3.2%
Partnership	3,361	1,494	\$183,291	\$49,220	2.2	\$39.89	26.9%
122	3,361	1,494	\$183,291	\$49,220	2.2	\$39.89	26.9%
Demand Response	39,184	27,302	\$4,370,918	\$98,330	1.4	\$109.04	2.2%
Local Paratransit	33,993	18,965	\$3,557,004	\$78,586	1.8	\$102.33	2.2%
Connect	2,770	6,993	\$665,347	\$12,928	0.4	\$235.53	1.9%
Novato DAR	1,991	890	\$118,170	\$5,817	2.2	\$56.43	4.9%
Dillon DAR	298	320	\$21,425	\$673	0.9	\$69.64	3.1%
Pt Reyes DAR	132	135	\$8,972	\$326	1.0	\$65.50	3.6%
Other Services	14,239	-	\$482,035	\$15,951	-	\$32.73	3.3%
Volunteer Driver	9,860	-	\$158,159	-	-	\$16.04	0.0%
Catch-A-Ride	4,379	-	\$323,876	\$15,951	-	\$70.32	4.9%
Total	1,483,018	215,893	\$29,478,308	\$1,711,935	6.8	\$18.72	5.8%

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



Attachment A: Productivity and Subsidy Charts

- Figure 1 FY 2020/21 Passengers per Revenue Hour by Route
- Figure 2 FY 2020/21 Subsidy per Passenger by Route



Figure 1: FY 2020/21 Passengers per Revenue Hour by Route

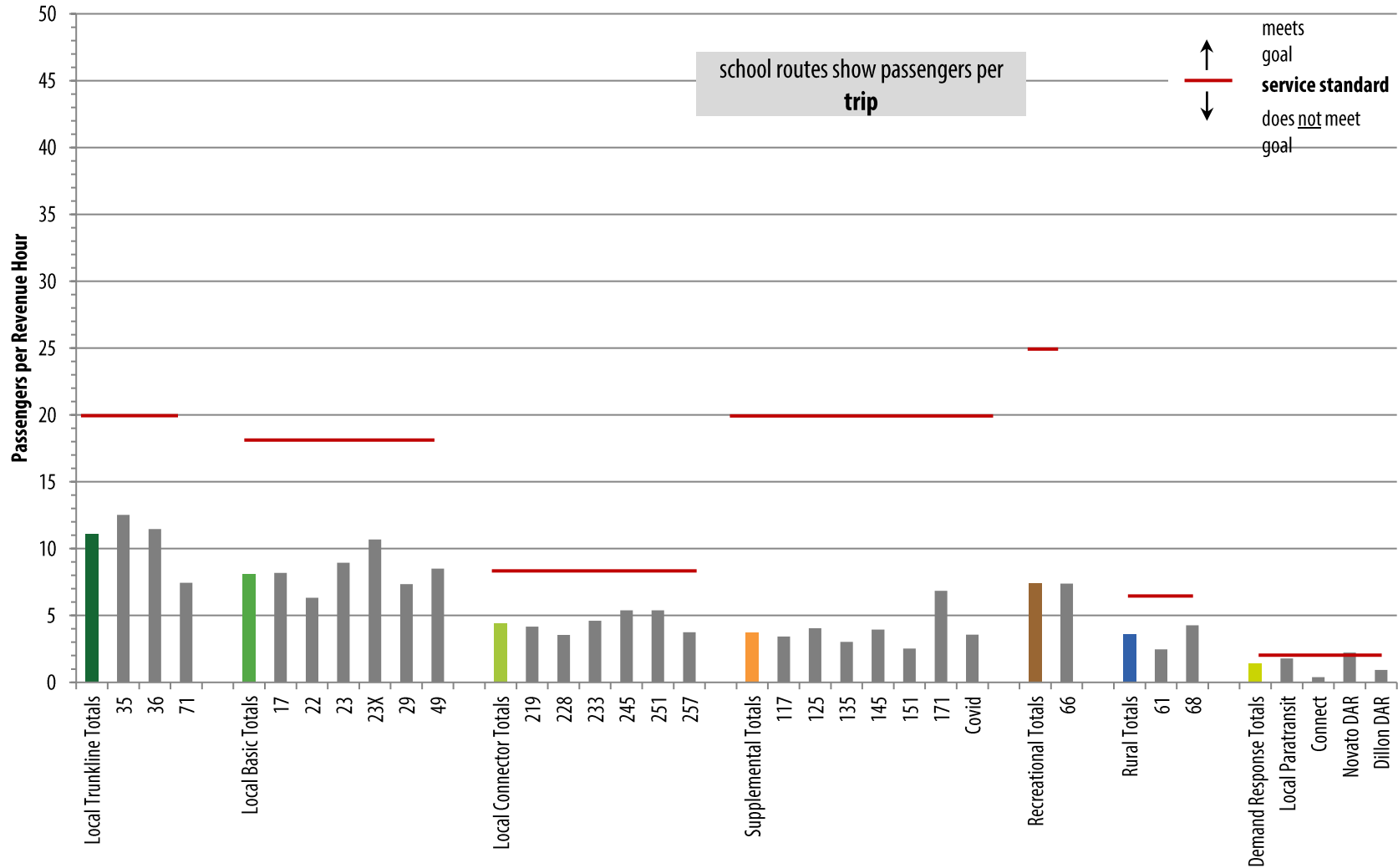
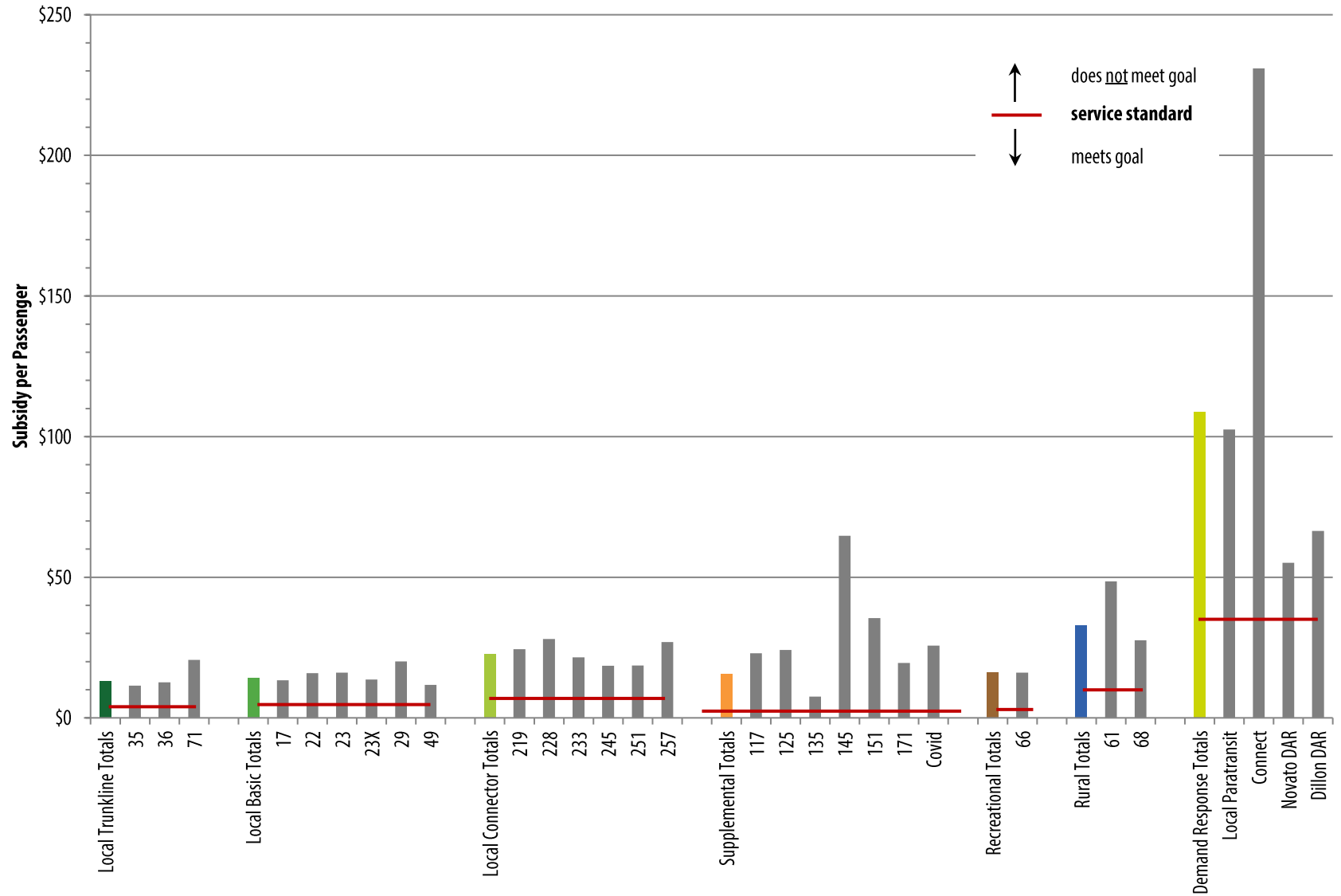


Figure 2: FY 2020/21 Subsidy per Passenger by Route





Attachment B: Route Profiles

- 17/17X Sausalito – Marin City – Mill Valley – San Rafael
- 22 San Rafael Transit Center – San Anselmo – Marin City
- 23 Fairfax – San Anselmo – San Rafael – Canal
- 23X Manor – Fairfax – San Anselmo – San Rafael – Canal
- 29 Canal – San Rafael Transit Center – Larkspur – College of Marin – Marin General
- 35 Canal – San Rafael Transit Center – Marin Civic Center – Northgate Mall – Novato
- 36 Canal – San Rafael Transit Center – Marin City
- 49 Novato – Ignacio – Hamilton – Marin Civic Center – San Rafael Transit Center
- 61 West Marin Stagecoach (Sausalito – Marin City – Mill Valley – Stinson Beach – Bolinas)
- 66 Muir Woods Shuttle
- 68 West Marin Stagecoach (San Rafael Transit Center – San Anselmo – Pt. Reyes Station – Inverness)
- 71 Novato – San Rafael Transit Center – Marin City – Sausalito
- 117 Neil Cummins / Hall Middle School – E. Corte Madera – Cove School
- 125 Lagunitas – Sir Francis Drake HS – San Anselmo – San Rafael
- 145 Terra Linda High School – San Rafael
- 151 Hamilton – Ignacio – San Jose Middle School – Novato High School – San Marin High School
- 219 Tiburon – Strawberry
- 228 San Rafael Transit Center – Larkspur – San Anselmo – Fairfax
- 233 Santa Venetia – Marin Civic Center – San Rafael Transit Center
- 245 San Rafael Transit Center – Northgate Mall – Kaiser – Smith Ranch Road
- 251 San Marin – Novato – Vintage Oaks – IVC – Ignacio – Hamilton
- 257 San Rafael – Northgate Mall – Kaiser – Marinwood – Hamilton – Ignacio – IVC

Note: COVID routes (135, 171, and Covid) have been excluded from this list as they were temporary services designed to alleviate crowding, and were not permanent routes.





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

FY 2021 Farebox Recovery: **8%**
 % transfer (to route): **50%**
 % Clipper usage: **15%**

FY 2019/20 DATA

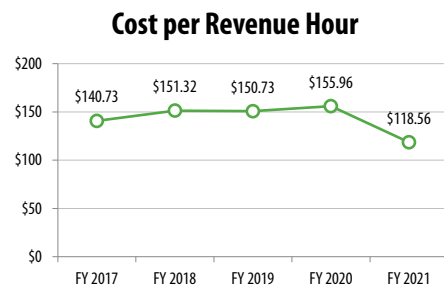
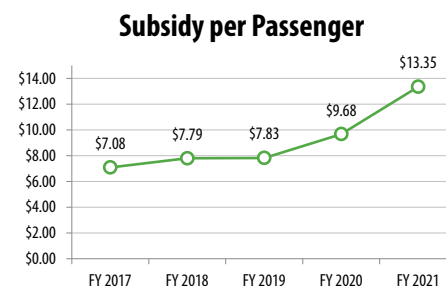
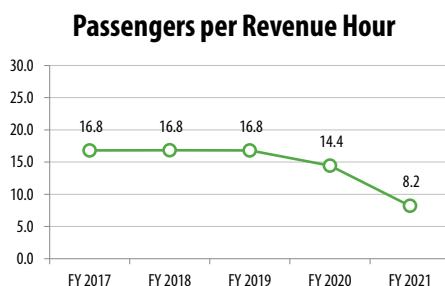
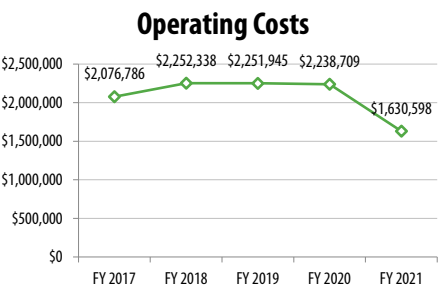
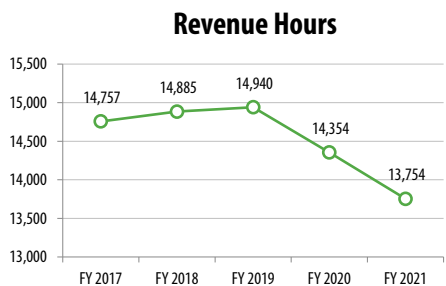
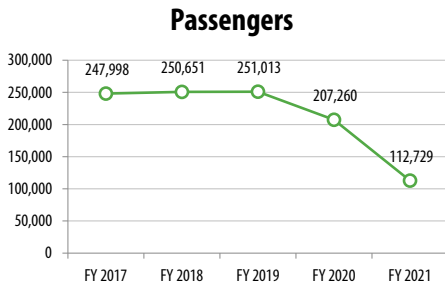
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	85,554	7,130	337	10,616	885	42	168,610	14,051	664
Saturday	13,443	1,120	264	1,464	122	29	23,735	1,978	465
Sunday	13,732	1,144	229	1,674	139	28	26,897	2,241	448
Total	112,729	9,394	309	13,754	1,146	38	219,242	18,270	601

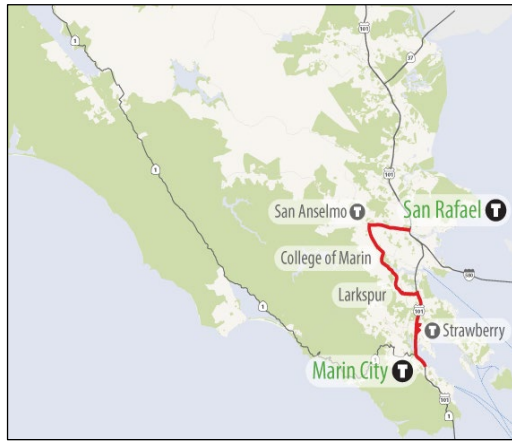
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,259,362	\$104,947	\$4,958	\$95,512	\$7,959	\$376	\$1,163,850	\$96,988	\$4,582
Saturday	\$172,731	\$14,394	\$3,387	\$14,884	\$1,240	\$292	\$157,847	\$13,154	\$3,095
Sunday	\$198,505	\$16,542	\$3,308	\$15,585	\$1,299	\$260	\$182,920	\$15,243	\$3,049
Total	\$1,630,598	\$135,883	\$4,467	\$125,981	\$10,498	\$345	\$1,504,617	\$125,385	\$4,122

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.1	\$13.60		7.6%
Saturday	9.2	\$11.74		8.6%
Sunday	8.2	\$13.32		7.9%
Total	8.2	\$13.35	\$118.56	7.7%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	247,998	14,757	\$2,076,786	\$319,761	\$1,757,025	16.8	\$7.08	\$140.73	15.4%
FY 2018	250,651	14,885	\$2,252,338	\$298,773	\$1,953,565	16.8	\$7.79	\$151.32	13.3%
FY 2019	251,013	14,940	\$2,251,945	\$287,580	\$1,964,365	16.8	\$7.83	\$150.73	12.8%
FY 2020	207,260	14,354	\$2,238,709	\$233,193	\$2,005,516	14.4	\$9.68	\$155.96	10.4%
FY 2021	112,729	13,754	\$1,630,598	\$125,981	\$1,504,617	8.2	\$13.35	\$118.56	7.7%





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

FY 2021 Farebox Recovery: **7%**
 % transfer (to route): **57%**
 % Clipper usage: **15%**

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	66,008	5,501	260	10,309	859	41	136,877	11,406	539
Saturday	8,075	673	158	1,188	99	23	17,693	1,474	347
Sunday	7,525	627	125	1,401	117	23	20,821	1,735	347
Total	81,608	6,801	224	12,898	1,075	35	175,391	14,616	481

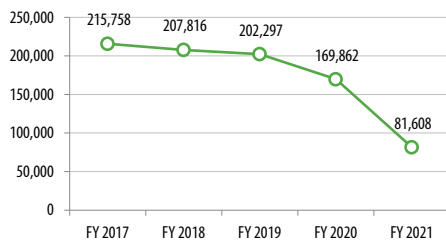
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,109,313	\$92,443	\$4,367	\$77,577	\$6,465	\$305	\$1,031,736	\$85,978	\$4,062
Saturday	\$128,077	\$10,673	\$2,511	\$9,562	\$797	\$187	\$118,515	\$9,876	\$2,324
Sunday	\$151,605	\$12,634	\$2,527	\$9,069	\$756	\$151	\$142,536	\$11,878	\$2,376
Total	\$1,388,995	\$115,750	\$3,805	\$96,208	\$8,017	\$264	\$1,292,787	\$107,732	\$3,542

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	6.4	\$15.63		7.0%
Saturday	6.8	\$14.68		7.5%
Sunday	5.4	\$18.94		6.0%
Total	6.3	\$15.84	\$107.69	6.9%

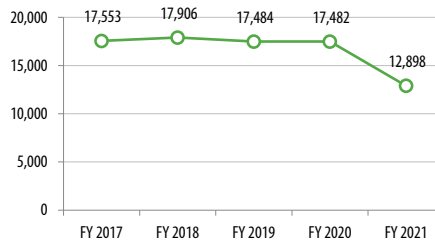
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	215,758	17,553	\$1,619,319	\$273,059	\$1,346,260	12.3	\$6.24	\$92.25	16.9%
FY 2018	207,816	17,906	\$1,825,020	\$256,290	\$1,568,730	11.6	\$7.55	\$101.92	14.0%
FY 2019	202,297	17,484	\$1,739,758	\$243,184	\$1,496,574	11.6	\$7.40	\$99.51	14.0%
FY 2020	169,862	17,482	\$1,822,347	\$206,533	\$1,615,814	9.7	\$9.51	\$104.24	11.3%
FY 2021	81,608	12,898	\$1,388,995	\$96,208	\$1,292,787	6.3	\$15.84	\$107.69	6.9%

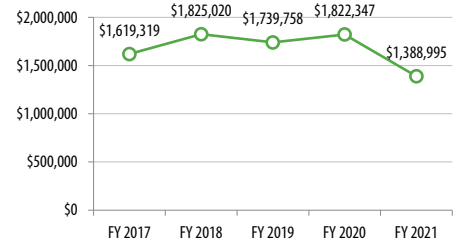
Passengers



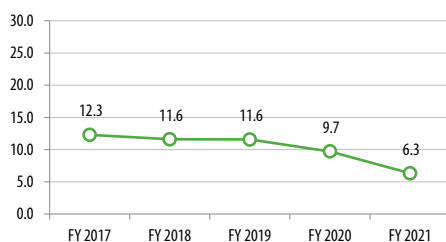
Revenue Hours



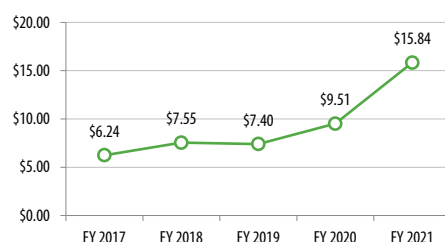
Operating Costs



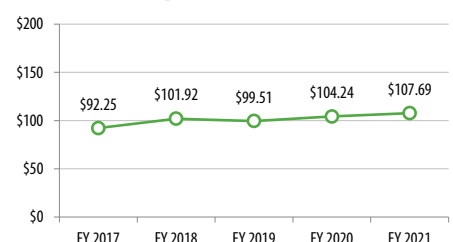
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2021 Farebox Recovery: **7%**
 % transfer (to route): **39%**
 % Clipper usage: **11%**

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	72,331	6,028	285	8,077	673	32	65,056	5,421	256
Saturday	13,790	1,149	270	1,407	117	28	11,317	943	222
Sunday	13,051	1,088	218	1,589	132	26	12,841	1,070	214
Total	99,172	8,264	272	11,074	923	30	89,215	7,435	244

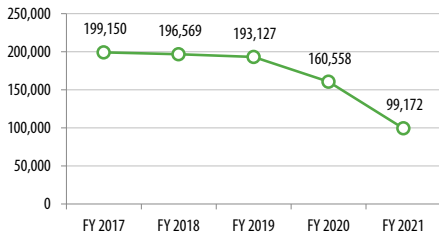
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,248,399	\$104,033	\$4,915	\$83,194	\$6,933	\$328	\$1,165,205	\$97,100	\$4,587
Saturday	\$217,015	\$18,085	\$4,255	\$14,846	\$1,237	\$291	\$202,169	\$16,847	\$3,964
Sunday	\$245,395	\$20,450	\$4,090	\$14,396	\$1,200	\$240	\$230,999	\$19,250	\$3,850
Total	\$1,710,809	\$142,567	\$4,687	\$112,436	\$9,370	\$308	\$1,598,373	\$133,198	\$4,379

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	9.0	\$16.11		6.7%
Saturday	9.8	\$14.66		6.8%
Sunday	8.2	\$17.70		5.9%
Total	9.0	\$16.12	\$154.50	6.6%

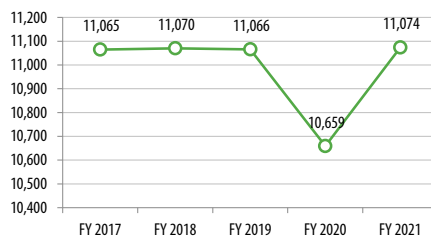
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	199,150	11,065	\$1,508,659	\$246,908	\$1,261,751	18.0	\$6.34	\$136.35	16.4%
FY 2018	196,569	11,070	\$1,618,197	\$230,746	\$1,387,451	17.8	\$7.06	\$146.18	14.3%
FY 2019	193,127	11,066	\$1,610,256	\$213,697	\$1,396,559	17.5	\$7.23	\$145.52	13.3%
FY 2020	160,558	10,659	\$1,615,770	\$171,943	\$1,443,827	15.1	\$8.99	\$151.58	10.6%
FY 2021	99,172	11,074	\$1,710,809	\$112,436	\$1,598,373	9.0	\$16.12	\$154.50	6.6%

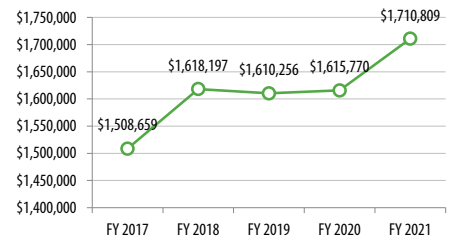
Passengers



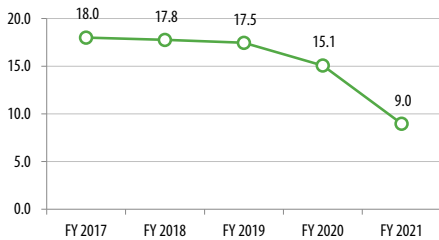
Revenue Hours



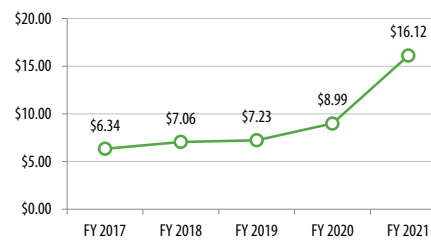
Operating Costs



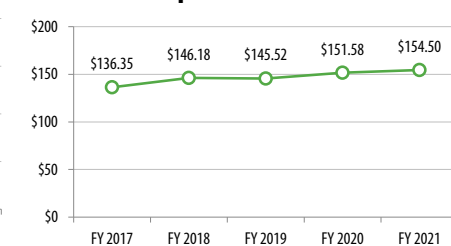
Passengers per Revenue Hour

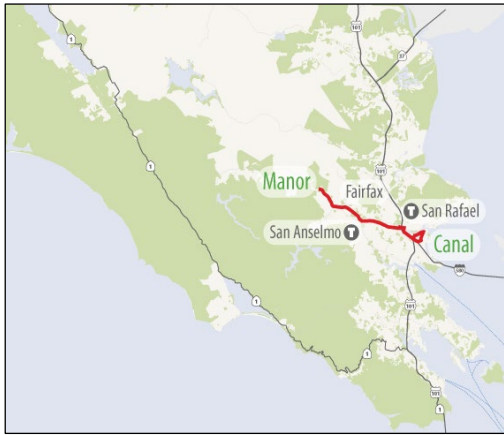


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2021 Farebox Recovery: **8%**
 % transfer (to route): **38%**
 % Clipper usage: **12%**

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	27,699	2,308	109	2,594	216	10	27,225	2,269	107
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	27,699	2,308	109	2,594	216	10	27,225	2,269	107

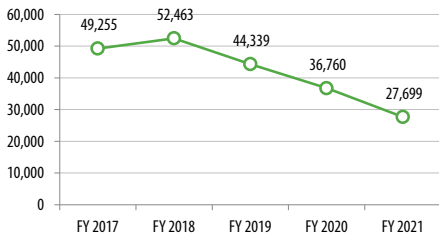
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$407,350	\$33,946	\$1,604	\$30,701	\$2,558	\$121	\$376,649	\$31,387	\$1,483
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$407,350	\$33,946	\$1,604	\$30,701	\$2,558	\$121	\$376,649	\$31,387	\$1,483

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	10.7	\$13.60	\$157.05	7.5%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	10.7	\$13.60	\$157.05	7.5%

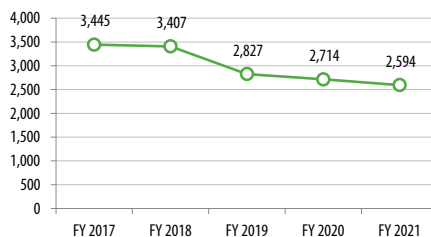
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	49,255	3,445	\$473,413	\$57,438	\$415,975	14.3	\$8.45	\$137.44	12.1%
FY 2018	52,463	3,407	\$502,240	\$56,785	\$445,455	15.4	\$8.49	\$147.43	11.3%
FY 2019	44,339	2,827	\$416,556	\$44,516	\$372,040	15.7	\$8.39	\$147.35	10.7%
FY 2020	36,760	2,714	\$417,022	\$36,275	\$380,747	13.5	\$10.36	\$153.63	8.7%
FY 2021	27,699	2,594	\$407,350	\$30,701	\$376,649	10.7	\$13.60	\$157.05	7.5%

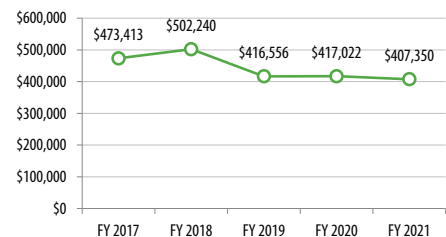
Passengers



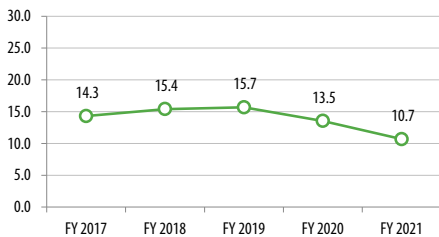
Revenue Hours



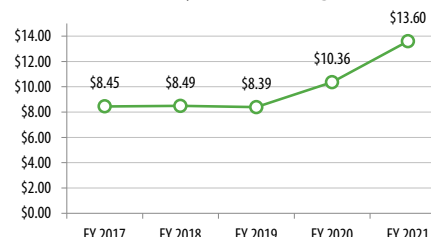
Operating Costs



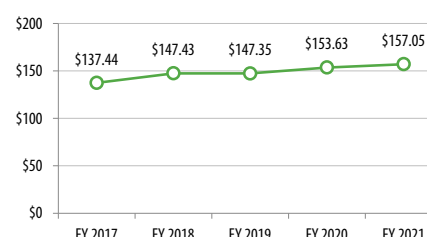
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2021 Farebox Recovery: **6%**
 % transfer (to route): **43%**
 % Clipper usage: **12%**

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	19,129	1,594	75	2,602	217	10	29,551	2,463	116
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	19,129	1,594	75	2,602	217	10	29,551	2,463	116

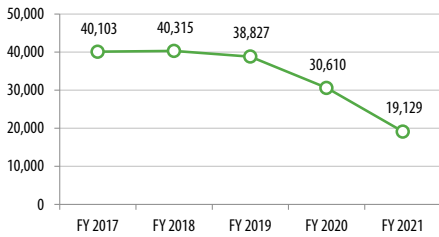
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$406,914	\$33,910	\$1,602	\$22,381	\$1,865	\$88	\$384,533	\$32,044	\$1,514
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$406,914	\$33,910	\$1,602	\$22,381	\$1,865	\$88	\$384,533	\$32,044	\$1,514

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	7.4	\$20.10	\$156.39	5.5%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	7.4	\$20.10	\$156.39	5.5%

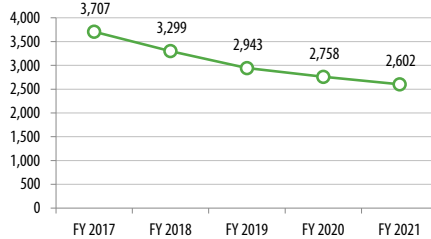
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	40,103	3,707	\$509,475	\$49,634	\$459,841	10.8	\$11.47	\$137.45	9.7%
FY 2018	40,315	3,299	\$487,313	\$45,550	\$441,763	12.2	\$10.96	\$147.71	9.3%
FY 2019	38,827	2,943	\$433,463	\$38,905	\$394,558	13.2	\$10.16	\$147.27	9.0%
FY 2020	30,610	2,758	\$423,613	\$32,412	\$391,201	11.1	\$12.78	\$153.58	7.7%
FY 2021	19,129	2,602	\$406,914	\$22,381	\$384,533	7.4	\$20.10	\$156.39	5.5%

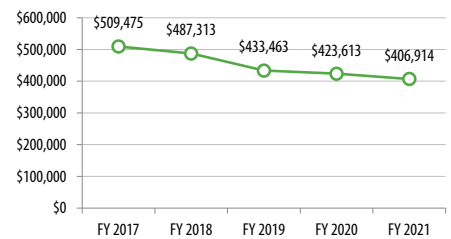
Passengers



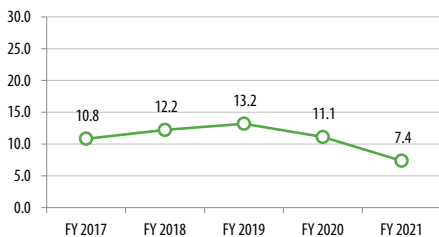
Revenue Hours



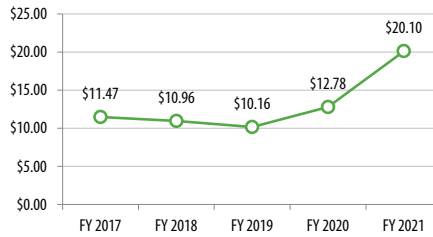
Operating Costs



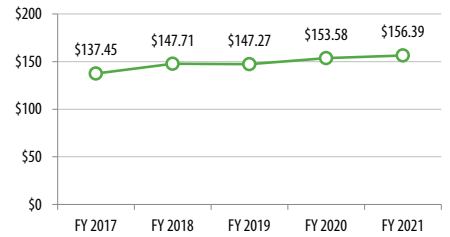
Passengers per Revenue Hour

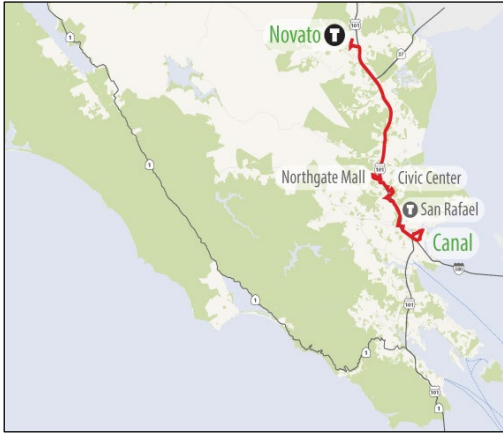


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2021 Farebox Recovery: **8%**
 % transfer (to route): **37%**
 % Clipper usage: **8%**

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	233,993	19,499	921	18,890	1,574	74	232,597	19,383	916
Saturday	39,840	3,320	781	2,877	240	56	40,743	3,395	799
Sunday	40,651	3,388	678	3,353	279	56	47,454	3,954	791
Total	314,484	26,207	862	25,120	2,093	69	320,793	26,733	879

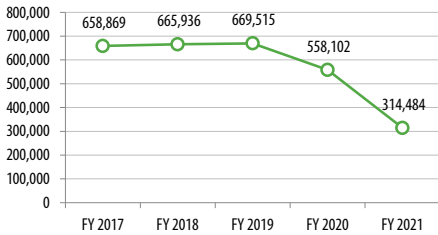
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$2,966,855	\$247,238	\$11,681	\$249,489	\$20,791	\$982	\$2,717,366	\$226,447	\$10,698
Saturday	\$453,351	\$37,779	\$8,889	\$41,335	\$3,445	\$810	\$412,016	\$34,335	\$8,079
Sunday	\$529,009	\$44,084	\$8,817	\$42,947	\$3,579	\$716	\$486,062	\$40,505	\$8,101
Total	\$3,949,215	\$329,101	\$10,820	\$333,771	\$27,814	\$914	\$3,615,444	\$301,287	\$9,905

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	12.4	\$11.61		8.4%
Saturday	13.8	\$10.34		9.1%
Sunday	12.1	\$11.96		8.1%
Total	12.5	\$11.50	\$157.21	8.5%

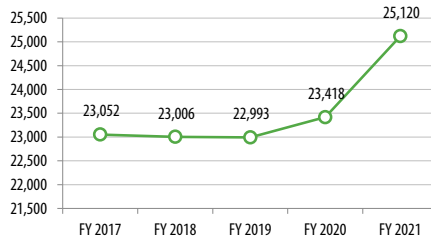
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	658,869	23,052	\$3,234,308	\$729,775	\$2,504,533	28.6	\$3.80	\$140.30	22.6%
FY 2018	665,936	23,006	\$3,476,029	\$697,189	\$2,778,840	28.9	\$4.17	\$151.09	20.1%
FY 2019	669,515	22,993	\$3,462,742	\$659,940	\$2,802,802	29.1	\$4.19	\$150.60	19.1%
FY 2020	558,102	23,418	\$3,641,157	\$549,323	\$3,091,834	23.8	\$5.54	\$155.48	15.1%
FY 2021	314,484	25,120	\$3,949,215	\$333,771	\$3,615,444	12.5	\$11.50	\$157.21	8.5%

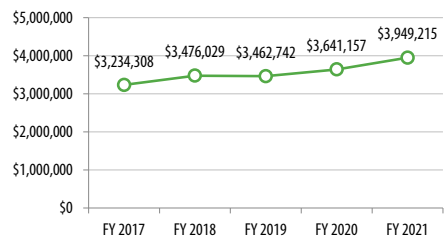
Passengers



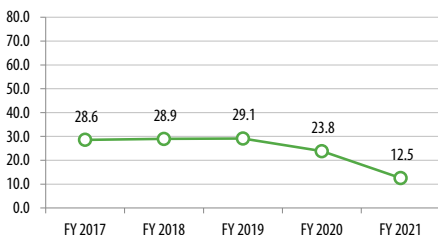
Revenue Hours



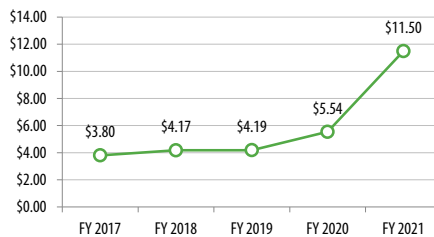
Operating Costs



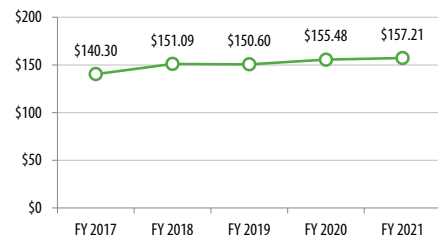
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2021 Farebox Recovery: **8%**
 % transfer (to route): **36%**
 % Clipper usage: **8%**

FY 2019/20 DATA

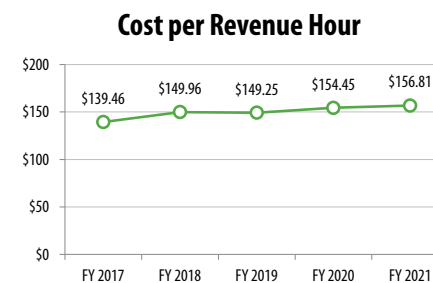
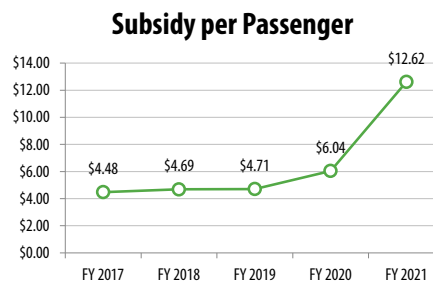
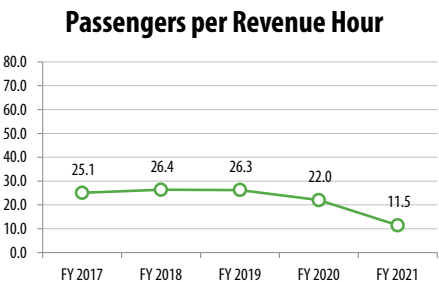
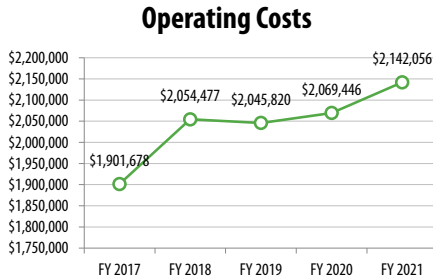
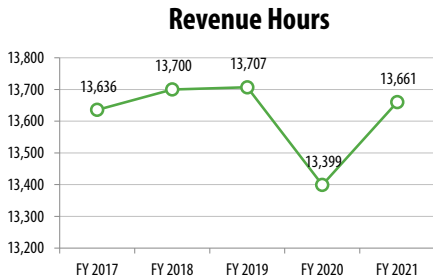
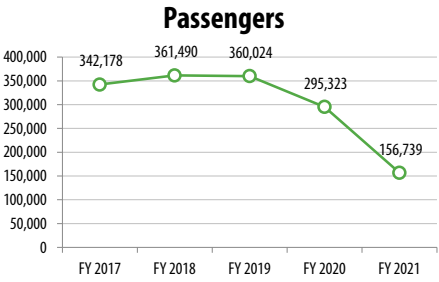
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	117,570	9,798	463	10,004	834	39	132,399	11,033	521
Saturday	19,588	1,632	384	1,680	140	33	22,359	1,863	438
Sunday	19,581	1,632	326	1,977	165	33	26,305	2,192	438
Total	156,739	13,062	429	13,661	1,138	37	181,063	15,089	496

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,568,437	\$130,703	\$6,175	\$121,230	\$10,103	\$477	\$1,447,207	\$120,601	\$5,698
Saturday	\$263,363	\$21,947	\$5,164	\$20,969	\$1,747	\$411	\$242,394	\$20,200	\$4,753
Sunday	\$310,256	\$25,855	\$5,171	\$21,471	\$1,789	\$358	\$288,785	\$24,065	\$4,813
Total	\$2,142,056	\$178,505	\$5,869	\$163,670	\$13,639	\$448	\$1,978,386	\$164,866	\$5,420

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	11.8	\$12.31		7.7%
Saturday	11.7	\$12.37		8.0%
Sunday	9.9	\$14.75		6.9%
Total	11.5	\$12.62	\$156.81	7.6%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	342,178	13,636	\$1,901,678	\$369,132	\$1,532,546	25.1	\$4.48	\$139.46	19.4%
FY 2018	361,490	13,700	\$2,054,477	\$359,118	\$1,695,359	26.4	\$4.69	\$149.96	17.5%
FY 2019	360,024	13,707	\$2,045,820	\$349,952	\$1,695,868	26.3	\$4.71	\$149.25	17.1%
FY 2020	295,323	13,399	\$2,069,446	\$284,633	\$1,784,813	22.0	\$6.04	\$154.45	13.8%
FY 2021	156,739	13,661	\$2,142,056	\$163,670	\$1,978,386	11.5	\$12.62	\$156.81	7.6%





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

FY 2021 Farebox Recovery: **8%**
 % transfer (to route): **37%**
 % Clipper usage: **10%**

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	105,091	8,758	414	12,075	1,006	48	188,099	15,675	741
Saturday	11,292	941	221	1,326	111	26	22,829	1,902	448
Sunday	11,057	921	184	1,563	130	26	26,863	2,239	448
Total	127,440	10,620	349	14,963	1,247	41	237,790	19,816	651

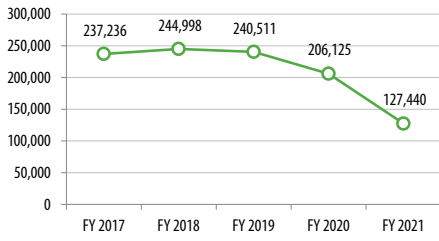
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,308,171	\$109,014	\$5,150	\$104,521	\$8,710	\$412	\$1,203,650	\$100,304	\$4,739
Saturday	\$143,681	\$11,973	\$2,817	\$10,928	\$911	\$214	\$132,753	\$11,063	\$2,603
Sunday	\$169,975	\$14,165	\$2,833	\$11,134	\$928	\$186	\$158,841	\$13,237	\$2,647
Total	\$1,621,827	\$135,152	\$4,443	\$126,583	\$10,549	\$347	\$1,495,244	\$124,604	\$4,097

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.7	\$11.45		8.0%
Saturday	8.5	\$11.76		7.6%
Sunday	7.1	\$14.37		6.6%
Total	8.5	\$11.73	\$108.39	7.8%

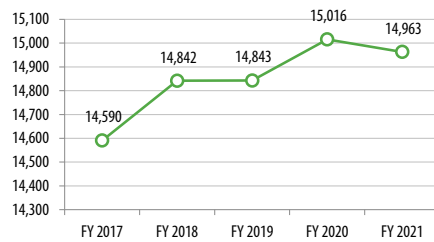
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	237,236	14,590	\$1,264,294	\$274,498	\$989,796	16.3	\$4.17	\$86.65	21.7%
FY 2018	244,998	14,842	\$1,458,817	\$259,446	\$1,199,371	16.5	\$4.90	\$98.29	17.8%
FY 2019	240,511	14,843	\$1,526,326	\$231,323	\$1,295,003	16.2	\$5.38	\$102.83	15.2%
FY 2020	206,125	15,016	\$1,610,135	\$199,757	\$1,410,378	13.7	\$6.84	\$107.23	12.4%
FY 2021	127,440	14,963	\$1,621,827	\$126,583	\$1,495,244	8.5	\$11.73	\$108.39	7.8%

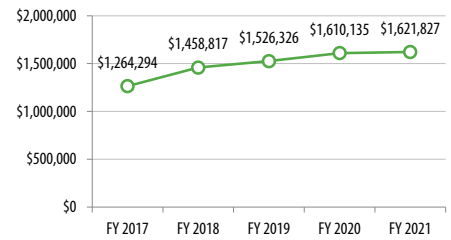
Passengers



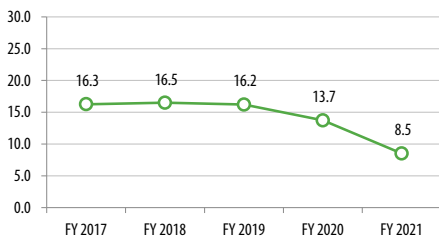
Revenue Hours



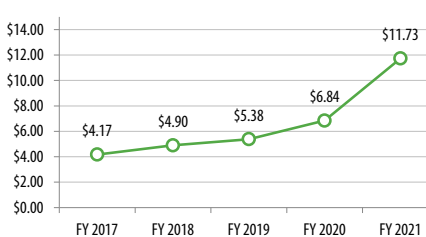
Operating Costs



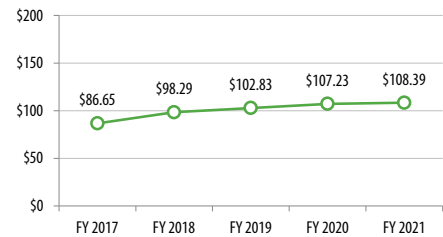
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2021 Farebox Recovery: **2%**
 % transfer (to route): **14%**
 % Clipper usage: **10%**

FY 2019/20 DATA

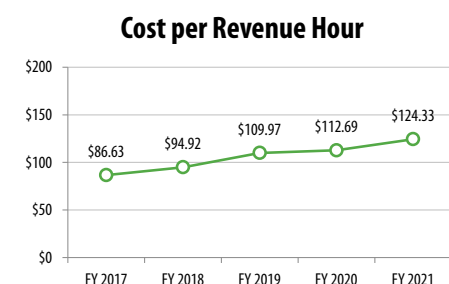
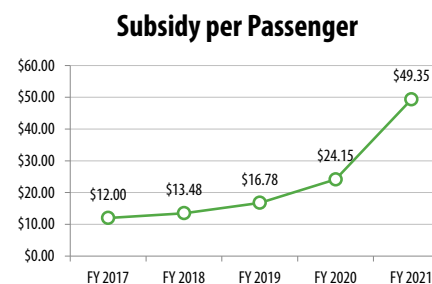
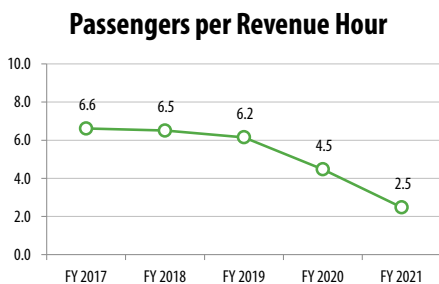
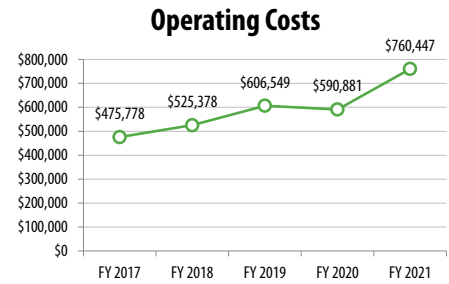
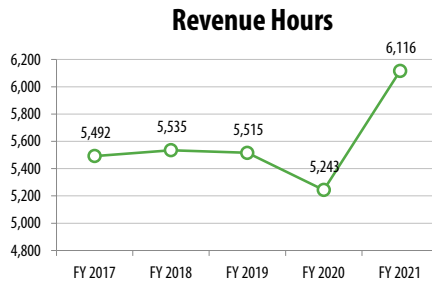
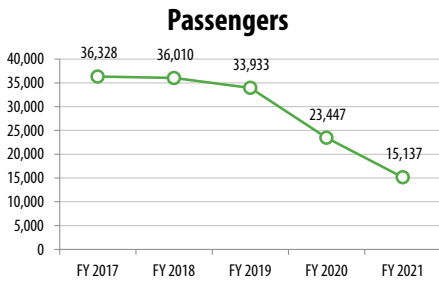
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	7,065	589	28	2,703	225	11	47,489	3,957	191
Saturday	4,144	345	81	1,507	126	30	24,179	2,015	474
Sunday	3,928	327	60	1,906	159	29	30,581	2,548	470
Total	15,137	1,261	41	6,116	510	17	102,248	8,521	280

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$340,885	\$28,407	\$1,369	\$6,400	\$533	\$26	\$334,485	\$27,874	\$1,343
Saturday	\$184,777	\$15,398	\$3,623	\$3,588	\$299	\$70	\$181,189	\$15,099	\$3,553
Sunday	\$234,785	\$19,565	\$3,612	\$3,521	\$293	\$54	\$231,264	\$19,272	\$3,558
Total	\$760,447	\$63,371	\$2,083	\$13,509	\$1,126	\$37	\$746,938	\$62,245	\$2,046

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	2.6	\$47.34		1.9%
Saturday	2.8	\$43.72		1.9%
Sunday	2.1	\$58.88		1.5%
Total	2.5	\$49.35	\$124.33	1.8%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	36,328	5,492	\$475,778	\$39,959	\$435,819	6.6	\$12.00	\$86.63	8.4%
FY 2018	36,010	5,535	\$525,378	\$40,082	\$485,296	6.5	\$13.48	\$94.92	7.6%
FY 2019	33,933	5,515	\$606,549	\$37,278	\$569,271	6.2	\$16.78	\$109.97	6.1%
FY 2020	23,447	5,243	\$590,881	\$24,727	\$566,154	4.5	\$24.15	\$112.69	4.2%
FY 2021	15,137	6,116	\$760,447	\$13,509	\$746,938	2.5	\$49.35	\$124.33	1.8%





Days of Service: Sa, Su
 Avg Freq (Wkdy Peak): 30 min
 Avg Freq (Wkdy Non-Peak): 30 min
 Avg Freq (Wked): 10-20 min

FY 2021 Farebox Recovery: 31%
 % transfer (to route): N/A
 % Clipper usage: 0%

FY 2019/20 DATA

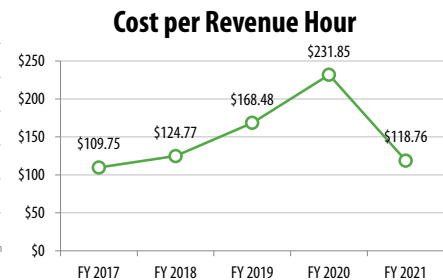
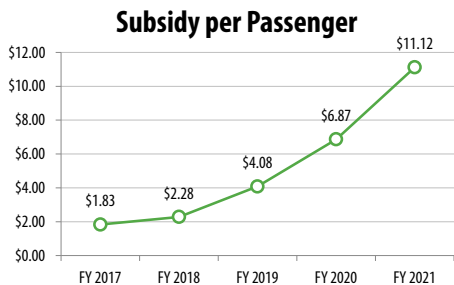
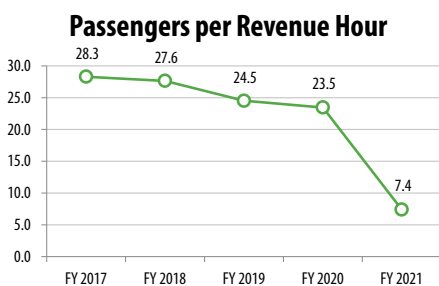
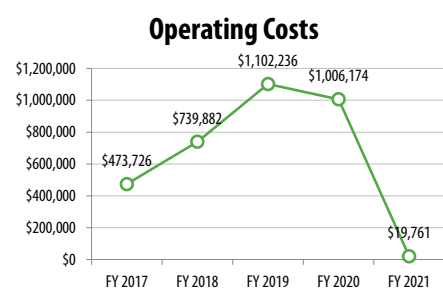
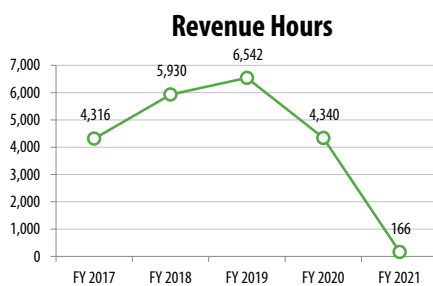
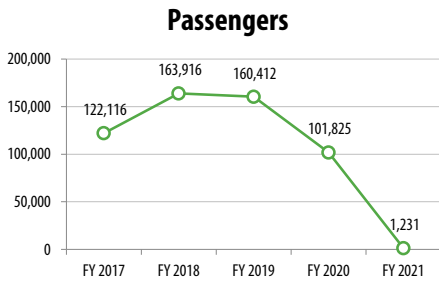
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	-	-	-	-	-	-	-	-	-
Saturday	577	577	289	87	87	44	973	973	486
Sunday	654	654	327	79	79	40	973	973	486
Total	1,231	1,231	308	166	166	42	1,945	1,945	486

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Saturday	\$10,034	\$10,034	\$5,017	\$2,864	\$2,864	\$1,432	\$7,170	\$7,170	\$3,585
Sunday	\$9,727	\$9,727	\$4,864	\$3,213	\$3,213	\$1,607	\$6,514	\$6,514	\$3,257
Total	\$19,761	\$19,761	\$4,940	\$6,077	\$6,077	\$1,519	\$13,684	\$13,684	\$3,421

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	-	\$0.00		0.0%
Saturday	6.6	\$12.43		28.5%
Sunday	8.3	\$9.96		33.0%
Total	7.4	\$11.12	\$118.76	30.8%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	122,116	4,316	\$473,726	\$249,748	\$223,978	28.3	\$1.83	\$109.75	52.7%
FY 2018	163,916	5,930	\$739,882	\$365,872	\$374,010	27.6	\$2.28	\$124.77	49.5%
FY 2019	160,412	6,542	\$1,102,236	\$447,315	\$654,921	24.5	\$4.08	\$168.48	40.6%
FY 2020	101,825	4,340	\$1,006,174	\$306,849	\$699,325	23.5	\$6.87	\$231.85	30.5%
FY 2021	1,231	166	\$19,761	\$6,077	\$13,684	7.4	\$11.12	\$118.76	30.8%



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

FY 2021 Farebox Recovery: **3%**
 % transfer (to route): **27%**
 % Clipper usage: **8%**



FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	32,180	2,682	129	6,875	573	28	130,022	10,835	522
Saturday	6,010	501	118	1,451	121	28	27,246	2,270	534
Sunday	5,336	445	82	1,849	154	28	34,704	2,892	534
Total	43,526	3,627	119	10,174	848	28	191,971	15,998	526

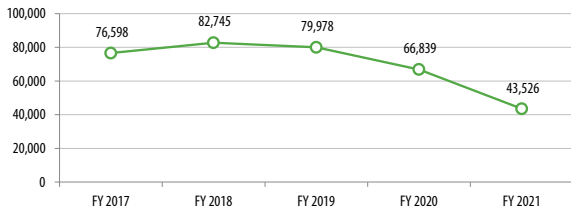
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$857,507	\$71,459	\$3,444	\$30,426	\$2,536	\$122	\$827,081	\$68,923	\$3,322
Saturday	\$178,992	\$14,916	\$3,510	\$5,701	\$475	\$112	\$173,291	\$14,441	\$3,398
Sunday	\$229,252	\$19,104	\$3,527	\$4,937	\$411	\$76	\$224,315	\$18,693	\$3,451
Total	\$1,265,751	\$105,479	\$3,468	\$41,064	\$3,422	\$113	\$1,224,687	\$102,057	\$3,355

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	4.7	\$25.70		3.5%
Saturday	4.1	\$28.83		3.2%
Sunday	2.9	\$42.04		2.2%
Total	4.3	\$28.14	\$124.41	3.2%

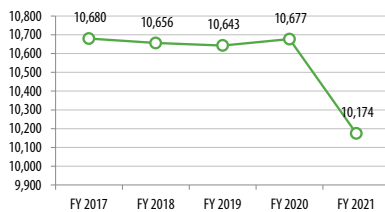
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	76,598	10,680	\$946,905	\$82,448	\$864,457	7.2	\$11.29	\$88.66	8.7%
FY 2018	82,745	10,656	\$1,034,218	\$85,312	\$948,906	7.8	\$11.47	\$97.05	8.2%
FY 2019	79,978	10,643	\$1,191,202	\$80,224	\$1,110,978	7.5	\$13.89	\$111.92	6.7%
FY 2020	66,839	10,677	\$1,224,463	\$65,777	\$1,158,686	6.3	\$17.34	\$114.68	5.4%
FY 2021	43,526	10,174	\$1,265,751	\$41,064	\$1,224,687	4.3	\$28.14	\$124.41	3.2%

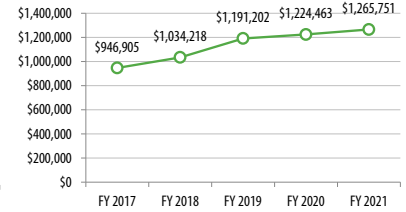
Passengers



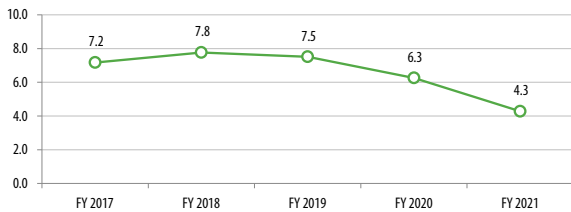
Revenue Hours



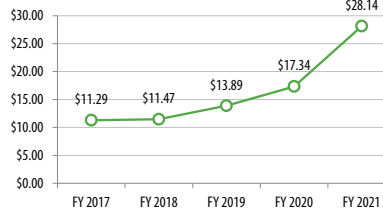
Operating Costs



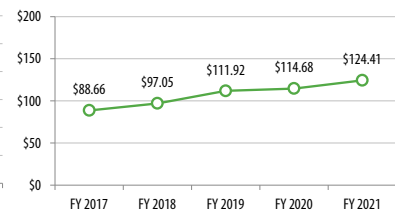
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2021 Farebox Recovery: 5%
 % transfer (to route): 47%
 % Clipper usage: 13%

FY 2019/20 DATA

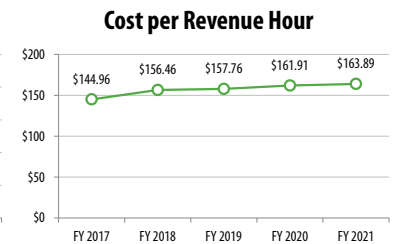
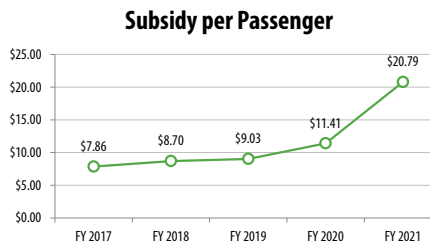
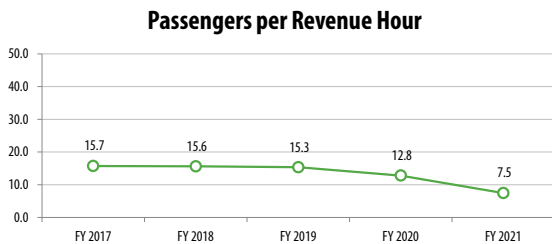
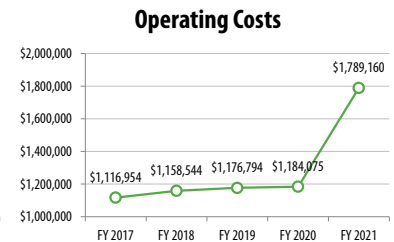
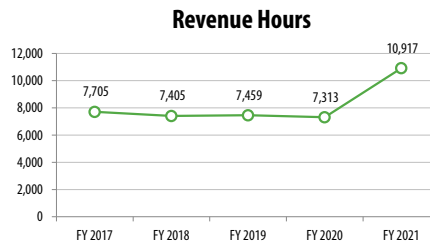
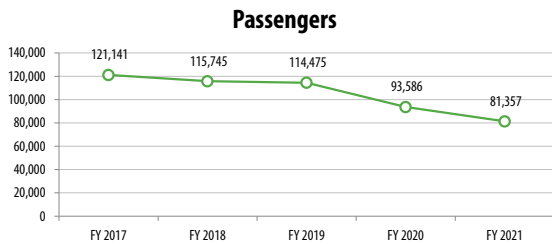
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	69,324	5,777	273	9,236	770	36	233,104	19,425	918
Saturday	6,301	900	225	762	109	27	22,000	3,143	786
Sunday	5,732	819	174	920	131	28	26,597	3,800	806
Total	81,357	6,780	258	10,917	910	35	281,701	23,475	894

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,511,431	\$125,953	\$5,951	\$84,178	\$7,015	\$331	\$1,427,253	\$118,938	\$5,619
Saturday	\$125,826	\$17,975	\$4,494	\$6,983	\$998	\$249	\$118,843	\$16,978	\$4,244
Sunday	\$151,903	\$21,700	\$4,603	\$6,681	\$954	\$202	\$145,222	\$20,746	\$4,401
Total	\$1,789,160	\$149,097	\$5,680	\$97,842	\$8,154	\$311	\$1,691,318	\$140,943	\$5,369

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	7.5	\$20.59		5.6%
Saturday	8.3	\$18.86		5.5%
Sunday	6.2	\$25.34		4.4%
Total	7.5	\$20.79	\$163.89	5.5%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	121,141	7,705	\$1,116,954	\$164,963	\$951,991	15.7	\$7.86	\$144.96	14.8%
FY 2018	115,745	7,405	\$1,158,544	\$151,857	\$1,006,687	15.6	\$8.70	\$156.46	13.1%
FY 2019	114,475	7,459	\$1,176,794	\$142,918	\$1,033,876	15.3	\$9.03	\$157.76	12.1%
FY 2020	93,586	7,313	\$1,184,075	\$116,298	\$1,067,777	12.8	\$11.41	\$161.91	9.8%
FY 2021	81,357	10,917	\$1,789,160	\$97,842	\$1,691,318	7.5	\$20.79	\$163.89	5.5%





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

FY 2021 Farebox Recovery: **5%**
 % transfer (to route): **50%**
 % Clipper usage: **13%**

FY 2019/20 DATA

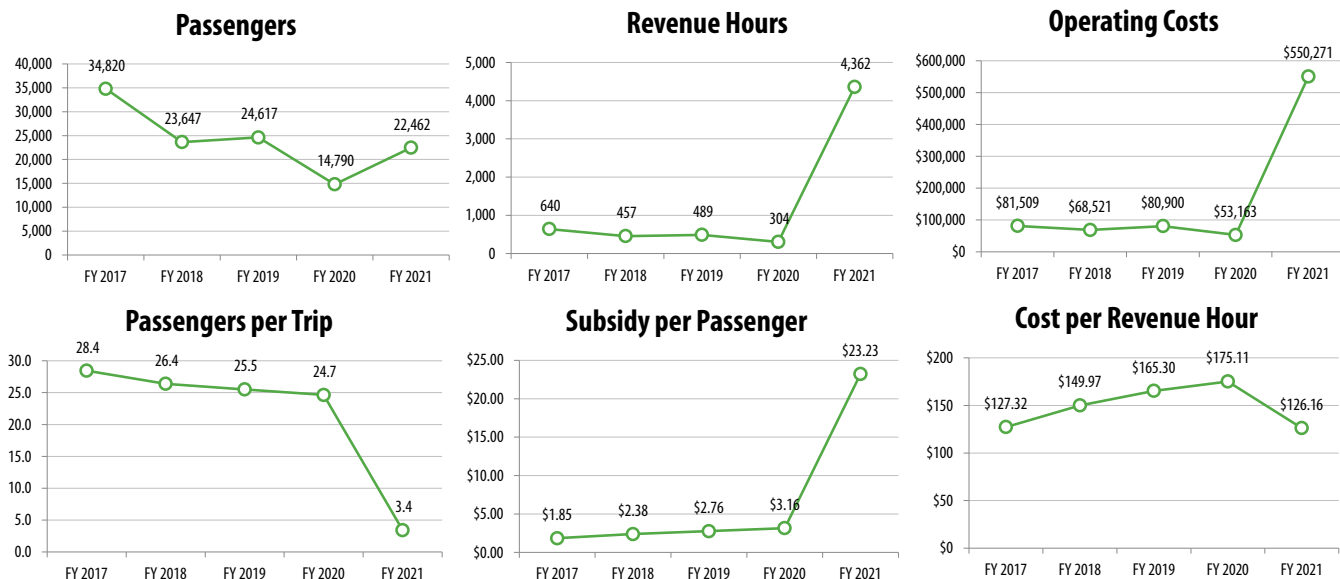
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	18,598	1,691	87	3,376	307	16	60,223	5,475	280
Saturday	2,960	269	67	707	64	16	14,237	1,294	324
Sunday	904	181	57	279	56	17	5,297	1,059	331
Total	22,462	2,042	82	4,362	397	16	79,757	7,251	290

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$426,017	\$38,729	\$1,981	\$23,342	\$2,122	\$109	\$402,675	\$36,607	\$1,873
Saturday	\$90,006	\$8,182	\$2,046	\$3,895	\$354	\$89	\$86,111	\$7,828	\$1,957
Sunday	\$34,248	\$6,850	\$2,141	\$1,214	\$243	\$76	\$33,034	\$6,607	\$2,065
Total	\$550,271	\$50,025	\$2,001	\$28,451	\$2,586	\$103	\$521,820	\$47,438	\$1,898

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	3.6	\$21.65		5.5%
Saturday	2.8	\$29.09		4.3%
Sunday	2.4	\$36.54		3.5%
Total	3.4	\$23.23	\$126.16	5.2%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	34,820	640	\$81,509	\$17,140	\$64,369	28.4	\$1.85	\$127.32	21.0%
FY 2018	23,647	457	\$68,521	\$12,134	\$56,387	26.4	\$2.38	\$149.97	17.7%
FY 2019	24,617	489	\$80,900	\$12,837	\$68,063	25.5	\$2.76	\$165.30	15.9%
FY 2020	14,790	304	\$53,163	\$6,497	\$46,666	24.7	\$3.16	\$175.11	12.2%
FY 2021	22,462	4,362	\$550,271	\$28,451	\$521,820	3.4	\$23.23	\$126.16	5.2%





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

FY 2021 Farebox Recovery: **27%**
 % transfer (to route): **52%**
 % Clipper usage: **8%**

FY 2019/20 DATA

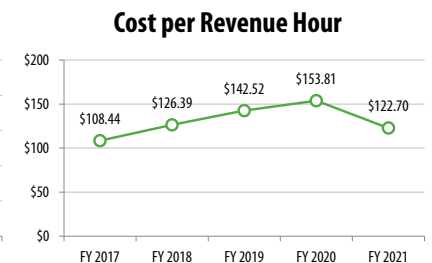
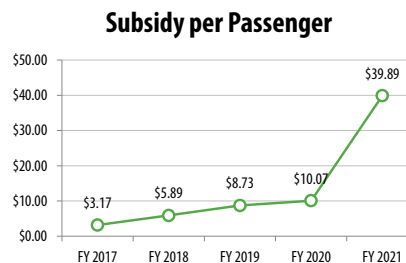
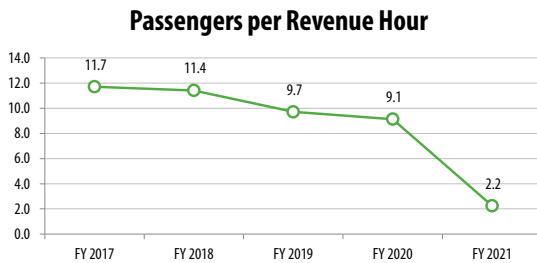
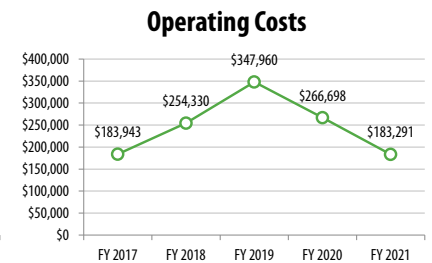
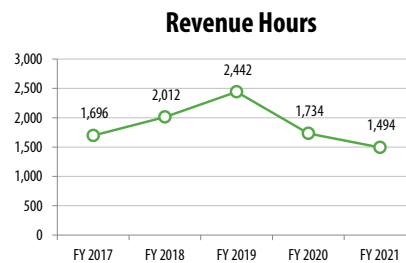
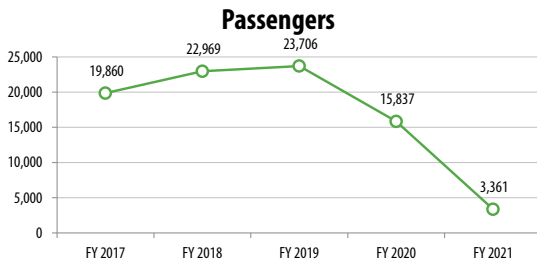
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	2,840	406	21	1,250	179	9	11,027	1,575	81
Saturday	521	74	19	244	35	9	2,190	313	78
Sunday	-	-	-	-	-	-	-	-	-
Total	3,361	480	20	1,494	213	9	13,217	1,888	81

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$153,263	\$21,895	\$1,127	\$41,397	\$5,914	\$304	\$111,866	\$15,981	\$823
Saturday	\$30,028	\$4,290	\$1,072	\$7,823	\$1,118	\$279	\$22,205	\$3,172	\$793
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$183,291	\$26,184	\$1,118	\$49,220	\$7,031	\$300	\$134,071	\$19,153	\$818

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	2.3	\$39.39		27.0%
Saturday	2.1	\$42.62		26.1%
Sunday	-	\$-		-%
Total	2.2	\$39.89	\$122.70	26.9%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	19,860	1,696	\$183,943	\$121,007	\$62,936	11.7	\$3.17	\$108.44	65.8%
FY 2018	22,969	2,012	\$254,330	\$118,935	\$135,395	11.4	\$5.89	\$126.39	46.8%
FY 2019	23,706	2,442	\$347,960	\$141,125	\$206,835	9.7	\$8.73	\$142.52	40.6%
FY 2020	15,837	1,734	\$266,698	\$107,272	\$159,426	9.1	\$10.07	\$153.81	40.2%
FY 2021	3,361	1,494	\$183,291	\$49,220	\$134,071	2.2	\$39.89	\$122.70	26.9%





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

FY 2021 Farebox Recovery: 4%
 % transfer (to route): 8%
 % Clipper usage: 13%

FY 2019/20 DATA

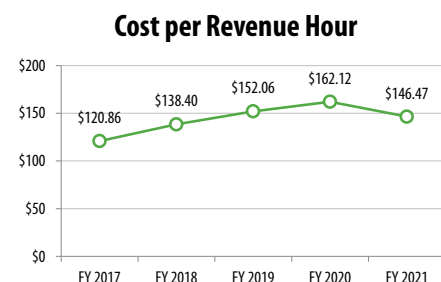
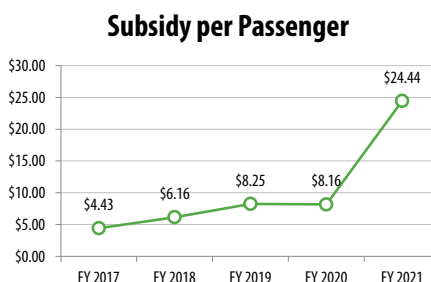
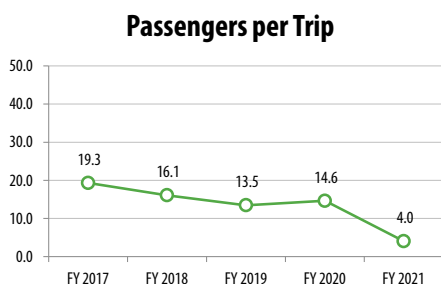
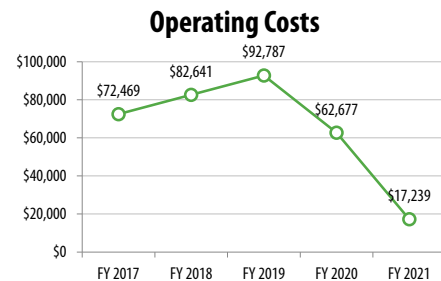
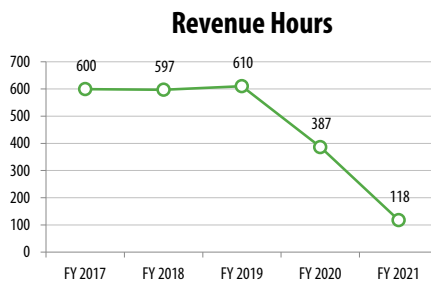
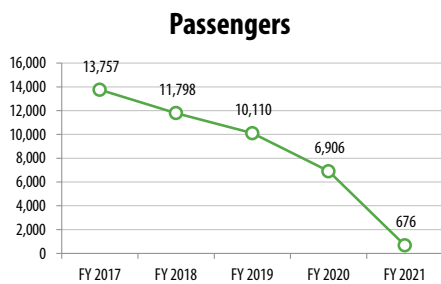
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	676	135	9	118	24	1	1,863	373	24
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	676	135	9	118	24	1	1,863	373	24

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$17,239	\$3,448	\$218	\$716	\$143	\$9	\$16,523	\$3,305	\$209
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$17,239	\$3,448	\$218	\$716	\$143	\$9	\$16,523	\$3,305	\$209

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	4.0	\$24.44	\$146.47	4.2%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	4.0	\$24.44	\$146.47	4.2%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	13,757	600	\$72,469	\$11,570	\$60,899	19.3	\$4.43	\$120.86	16.0%
FY 2018	11,798	597	\$82,641	\$9,917	\$72,724	16.1	\$6.16	\$138.40	12.0%
FY 2019	10,110	610	\$92,787	\$9,402	\$83,385	13.5	\$8.25	\$152.06	10.1%
FY 2020	6,906	387	\$62,677	\$6,309	\$56,368	14.6	\$8.16	\$162.12	10.1%
FY 2021	676	118	\$17,239	\$716	\$16,523	4.0	\$24.44	\$146.47	4.2%





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

FY 2021 Farebox Recovery: **2%**
 % transfer (to route): **23%**
 % Clipper usage: **7%**

FY 2019/20 DATA

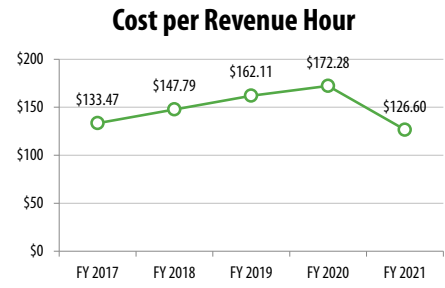
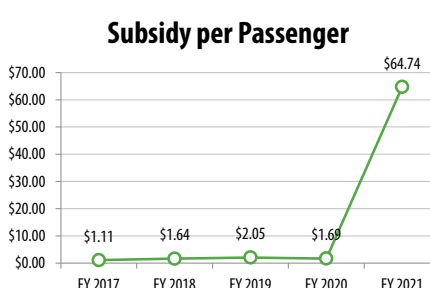
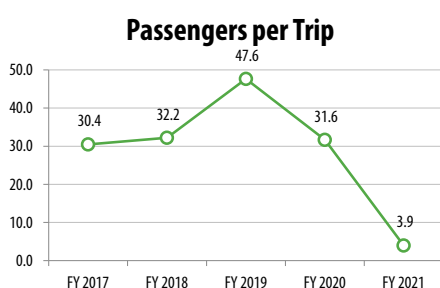
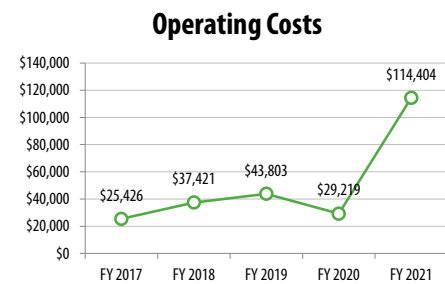
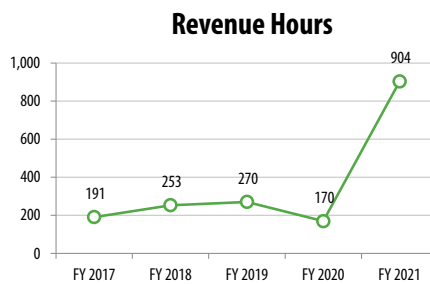
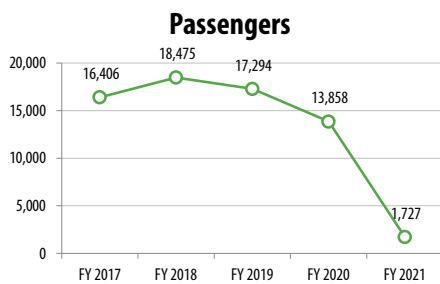
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	1,727	216	12	904	113	6	8,413	1,052	57
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	1,727	216	12	904	113	6	8,413	1,052	57

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$114,404	\$14,301	\$773	\$2,601	\$325	\$18	\$111,803	\$13,975	\$755
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	0	\$-	\$-	\$-
Total	\$114,404	\$14,301	\$773	\$2,601	\$325	\$18	\$111,803	\$13,975	\$755

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	3.9	\$64.74	\$126.60	2.3%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	3.9	\$64.74	\$126.60	2.3%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	16,406	191	\$25,426	\$7,258	\$18,168	30.4	\$1.11	\$133.47	28.5%
FY 2018	18,475	253	\$37,421	\$7,095	\$30,326	32.2	\$1.64	\$147.79	19.0%
FY 2019	17,294	270	\$43,803	\$8,314	\$35,489	47.6	\$2.05	\$162.11	19.0%
FY 2020	13,858	170	\$29,219	\$5,753	\$23,466	31.6	\$1.69	\$172.28	19.7%
FY 2021	1,727	904	\$114,404	\$2,601	\$111,803	3.9	\$64.74	\$126.60	2.3%





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

FY 2021 Farebox Recovery: **3%**
 % transfer (to route): **7%**
 % Clipper usage: **4%**

FY 2019/20 DATA

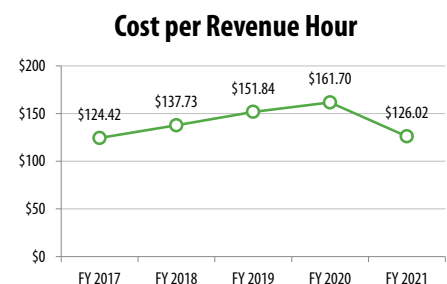
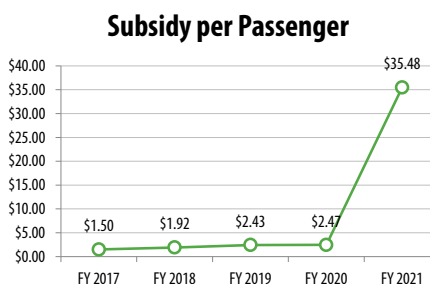
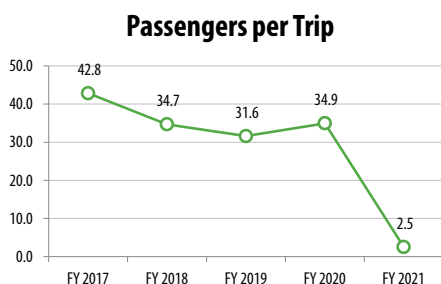
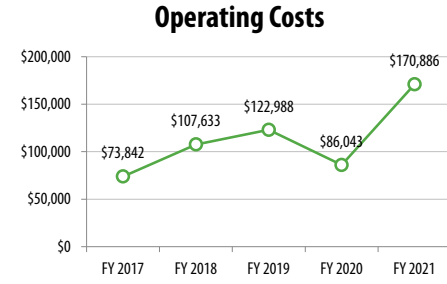
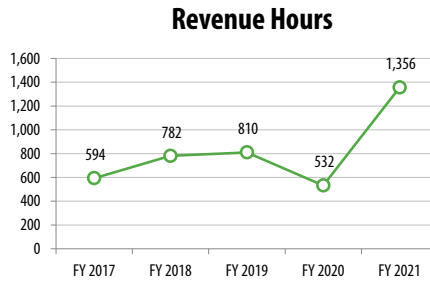
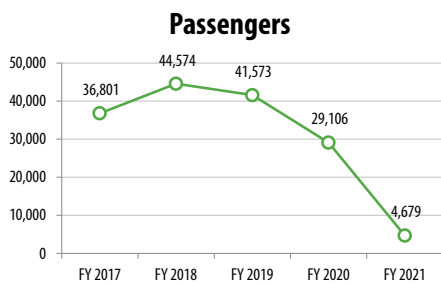
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	4,679	936	59	1,356	271	17	18,606	3,721	236
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	4,679	936	59	1,356	271	17	18,606	3,721	236

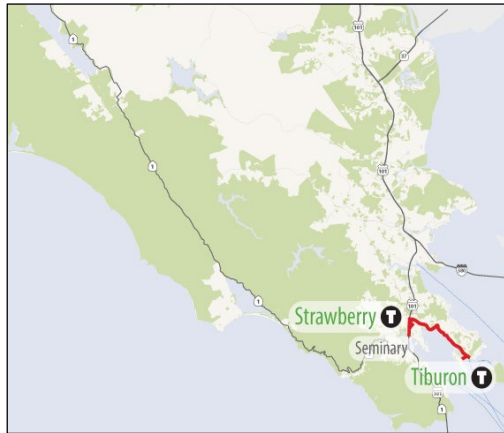
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$170,886	\$34,177	\$2,163	\$4,896	\$979	\$62	\$165,990	\$33,198	\$2,101
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$170,886	\$34,177	\$2,163	\$4,896	\$979	\$62	\$165,990	\$33,198	\$2,101

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	2.5	\$35.48	\$126.02	2.9%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	2.5	\$35.48	\$126.02	2.9%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	36,801	594	\$73,842	\$18,463	\$55,379	42.8	\$1.50	\$124.42	25.0%
FY 2018	44,574	782	\$107,633	\$21,865	\$85,768	34.7	\$1.92	\$137.73	20.3%
FY 2019	41,573	810	\$122,988	\$21,951	\$101,037	31.6	\$2.43	\$151.84	17.8%
FY 2020	29,106	532	\$86,043	\$14,172	\$71,871	34.9	\$2.47	\$161.70	16.5%
FY 2021	4,679	1,356	\$170,886	\$4,896	\$165,990	2.5	\$35.48	\$126.02	2.9%





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

FY 2021 Farebox Recovery: **4%**
 % transfer (to route): **68%**
 % Clipper usage: **9%**

FY 2019/20 DATA

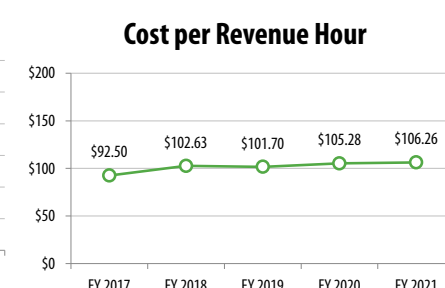
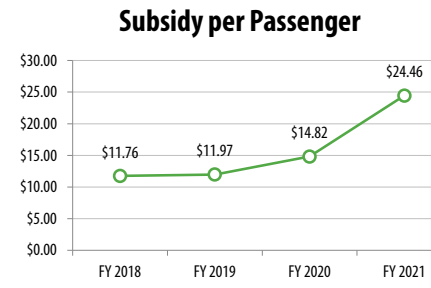
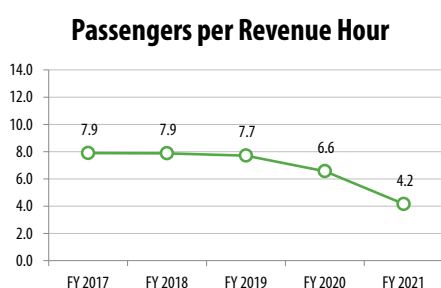
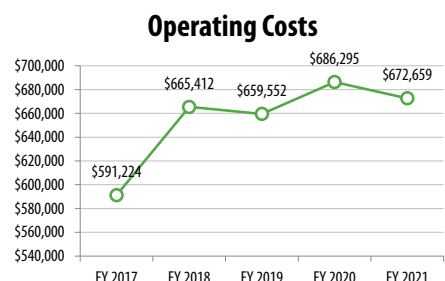
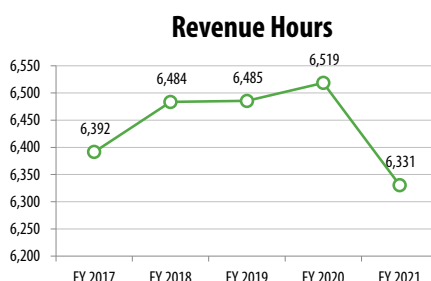
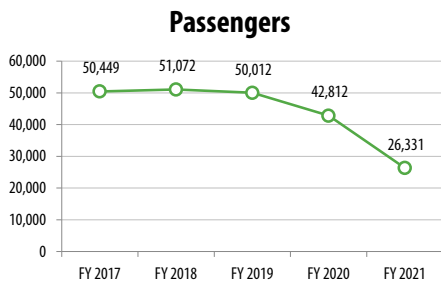
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	18,819	1,568	74	4,971	414	20	68,095	5,675	268
Saturday	3,906	326	77	625	52	12	11,284	940	221
Sunday	3,606	301	60	735	61	12	13,274	1,106	221
Total	26,331	2,194	72	6,331	528	17	92,654	7,721	254

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$526,651	\$43,888	\$2,073	\$22,122	\$1,844	\$87	\$504,529	\$42,044	\$1,986
Saturday	\$66,899	\$5,575	\$1,312	\$3,306	\$276	\$65	\$63,593	\$5,299	\$1,247
Sunday	\$79,109	\$6,592	\$1,318	\$3,258	\$272	\$54	\$75,851	\$6,321	\$1,264
Total	\$672,659	\$56,055	\$1,843	\$28,686	\$2,391	\$79	\$643,973	\$53,664	\$1,764

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	3.8	\$26.81		4.2%
Saturday	6.3	\$16.28		4.9%
Sunday	4.9	\$21.03		4.1%
Total	4.2	\$24.46	\$106.26	4.3%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	50,449	6,392	\$591,224	\$64,101	\$527,123	7.9	\$10.45	\$92.50	10.8%
FY 2018	51,072	6,484	\$665,412	\$64,723	\$600,689	7.9	\$11.76	\$102.63	9.7%
FY 2019	50,012	6,485	\$659,552	\$60,690	\$598,862	7.7	\$11.97	\$101.70	9.2%
FY 2020	42,812	6,519	\$686,295	\$51,889	\$634,406	6.6	\$14.82	\$105.28	7.6%
FY 2021	26,331	6,331	\$672,659	\$28,686	\$643,973	4.2	\$24.46	\$106.26	4.3%





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

FY 2021 Farebox Recovery: **4%**
 % transfer (to route): **33%**
 % Clipper usage: **10%**

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	25,414	2,118	100	6,976	581	27	72,737	6,061	286
Saturday	4,676	390	92	1,244	104	24	13,465	1,122	264
Sunday	4,196	350	70	1,463	122	24	17,411	1,451	290
Total	34,286	2,857	94	9,683	807	27	103,612	8,634	284

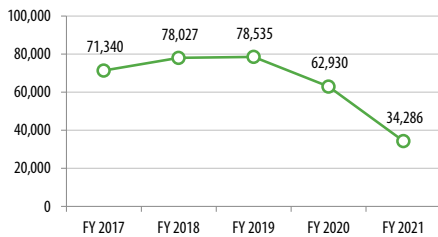
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$724,099	\$60,342	\$2,851	\$30,819	\$2,568	\$121	\$693,280	\$57,773	\$2,729
Saturday	\$128,670	\$10,723	\$2,523	\$5,805	\$484	\$114	\$122,865	\$10,239	\$2,409
Sunday	\$152,847	\$12,737	\$2,547	\$5,527	\$461	\$92	\$147,320	\$12,277	\$2,455
Total	\$1,005,616	\$83,801	\$2,755	\$42,151	\$3,513	\$115	\$963,465	\$80,289	\$2,640

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	3.6	\$27.28		4.3%
Saturday	3.8	\$26.28		4.5%
Sunday	2.9	\$35.11		3.6%
Total	3.5	\$28.10	\$103.85	4.2%

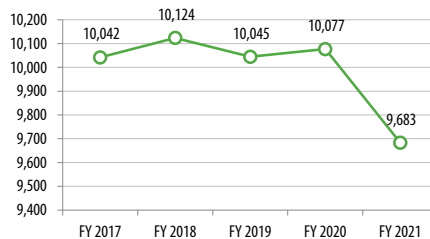
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	71,340	10,042	\$904,806	\$103,912	\$800,894	7.1	\$11.23	\$90.10	11.5%
FY 2018	78,027	10,124	\$1,007,459	\$103,529	\$903,930	7.7	\$11.58	\$99.52	10.3%
FY 2019	78,535	10,045	\$980,234	\$96,253	\$883,981	7.8	\$11.26	\$97.59	9.8%
FY 2020	62,930	10,077	\$1,025,348	\$78,996	\$946,352	6.2	\$15.04	\$101.75	7.7%
FY 2021	34,286	9,683	\$1,005,616	\$42,151	\$963,465	3.5	\$28.10	\$103.85	4.2%

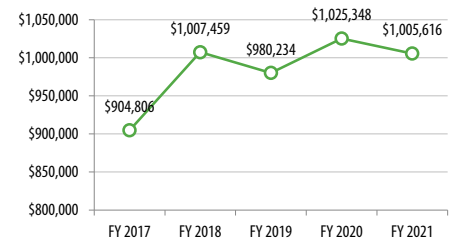
Passengers



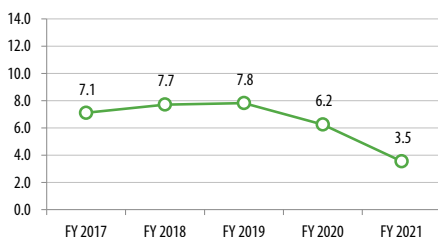
Revenue Hours



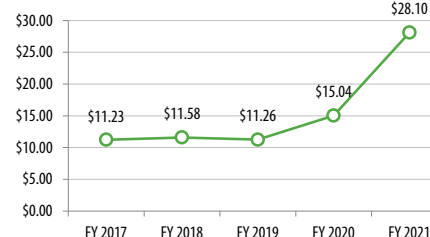
Operating Costs



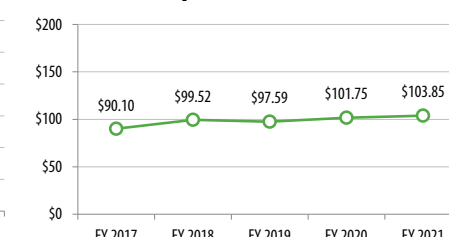
Passengers per Revenue Hour

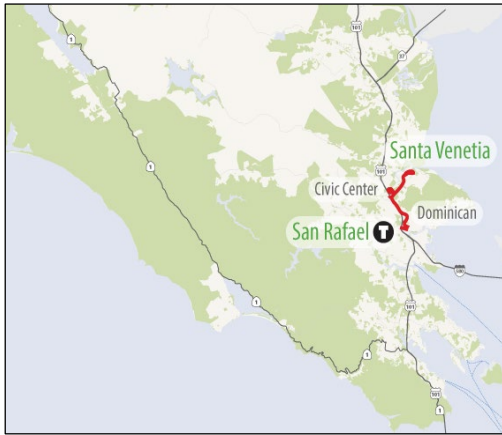


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2021 Farebox Recovery: **5%**
 % transfer (to route): **42%**
 % Clipper usage: **11%**

FY 2019/20 DATA

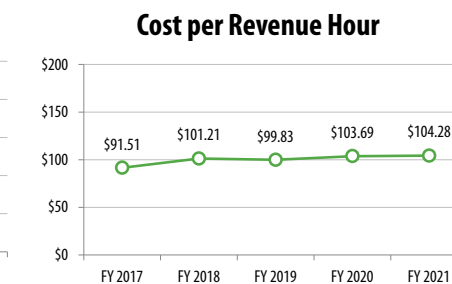
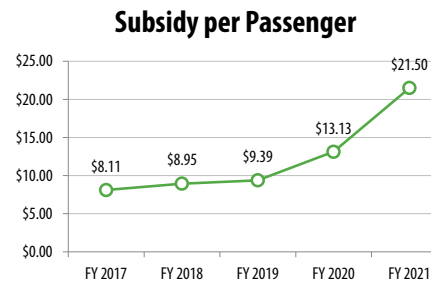
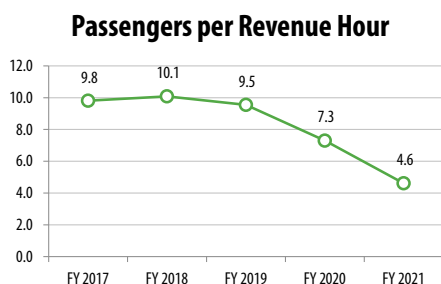
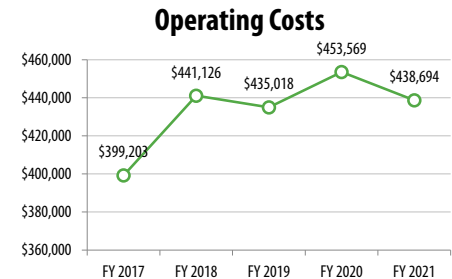
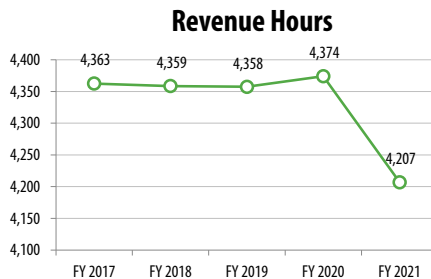
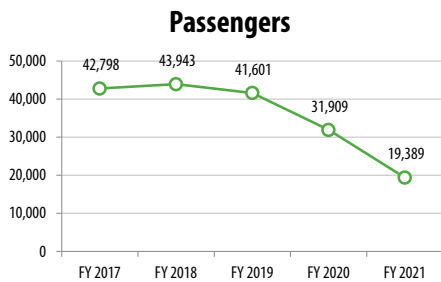
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	15,837	1,320	62	3,153	263	12	37,954	3,163	149
Saturday	1,864	155	37	485	40	10	5,682	474	111
Sunday	1,688	141	28	569	47	9	6,674	556	111
Total	19,389	1,616	53	4,207	351	12	50,310	4,193	138

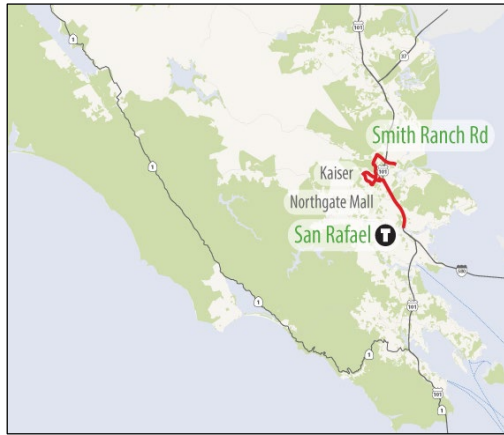
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$329,236	\$27,436	\$1,296	\$17,645	\$1,470	\$69	\$311,591	\$25,966	\$1,227
Saturday	\$50,201	\$4,183	\$984	\$2,188	\$182	\$43	\$48,013	\$4,001	\$941
Sunday	\$59,257	\$4,938	\$988	\$2,059	\$172	\$34	\$57,198	\$4,767	\$953
Total	\$438,694	\$36,558	\$1,202	\$21,892	\$1,824	\$60	\$416,802	\$34,734	\$1,142

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	5.0	\$19.67		5.4%
Saturday	3.8	\$25.76		4.4%
Sunday	3.0	\$33.89		3.5%
Total	4.6	\$21.50	\$104.28	5.0%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	42,798	4,363	\$399,203	\$52,001	\$347,202	9.8	\$8.11	\$91.51	13.0%
FY 2018	43,943	4,359	\$441,126	\$47,757	\$393,369	10.1	\$8.95	\$101.21	10.8%
FY 2019	41,601	4,358	\$435,018	\$44,384	\$390,634	9.5	\$9.39	\$99.83	10.2%
FY 2020	31,909	4,374	\$453,569	\$34,535	\$419,034	7.3	\$13.13	\$103.69	7.6%
FY 2021	19,389	4,207	\$438,694	\$21,892	\$416,802	4.6	\$21.50	\$104.28	5.0%





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

FY 2021 Farebox Recovery: **5%**
 % transfer (to route): **41%**
 % Clipper usage: **7%**

FY 2019/20 DATA

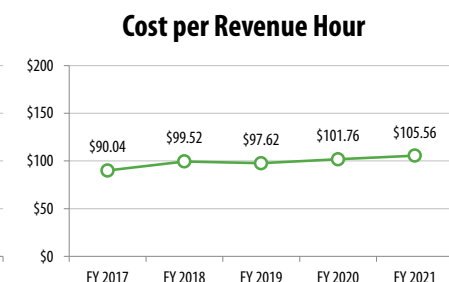
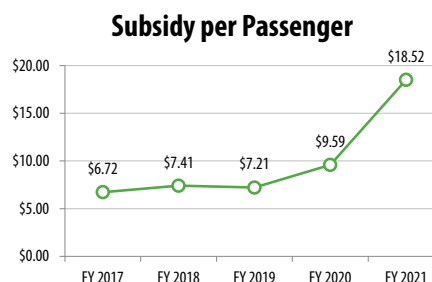
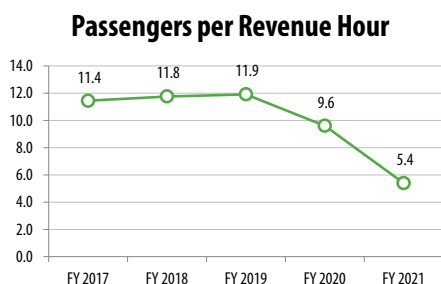
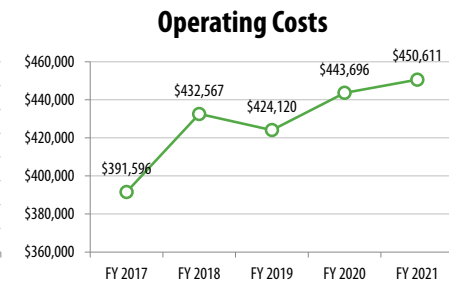
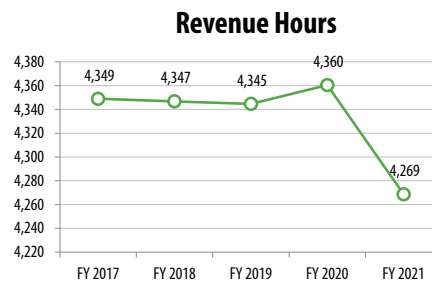
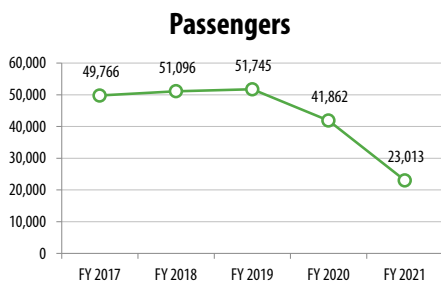
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	16,921	1,410	67	2,957	246	12	45,063	3,755	177
Saturday	3,259	272	64	602	50	12	8,184	682	160
Sunday	2,833	236	47	710	59	12	9,642	804	161
Total	23,013	1,918	63	4,269	356	12	62,889	5,241	172

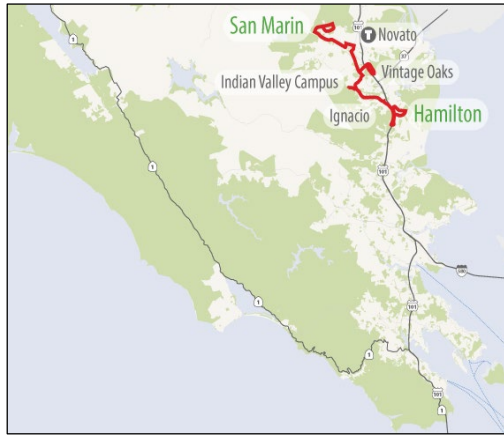
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$312,970	\$26,081	\$1,232	\$17,781	\$1,482	\$70	\$295,189	\$24,599	\$1,162
Saturday	\$62,980	\$5,248	\$1,235	\$3,482	\$290	\$68	\$59,498	\$4,958	\$1,167
Sunday	\$74,661	\$6,222	\$1,244	\$3,243	\$270	\$54	\$71,418	\$5,952	\$1,190
Total	\$450,611	\$37,551	\$1,235	\$24,506	\$2,042	\$67	\$426,105	\$35,509	\$1,167

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	5.7	\$17.45		5.7%
Saturday	5.4	\$18.26		5.5%
Sunday	4.0	\$25.21		4.3%
Total	5.4	\$18.52	\$105.56	5.4%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	49,766	4,349	\$391,596	\$56,968	\$334,628	11.4	\$6.72	\$90.04	14.5%
FY 2018	51,096	4,347	\$432,567	\$54,153	\$378,414	11.8	\$7.41	\$99.52	12.5%
FY 2019	51,745	4,345	\$424,120	\$50,902	\$373,218	11.9	\$7.21	\$97.62	12.0%
FY 2020	41,862	4,360	\$443,696	\$42,336	\$401,360	9.6	\$9.59	\$101.76	9.5%
FY 2021	23,013	4,269	\$450,611	\$24,506	\$426,105	5.4	\$18.52	\$105.56	5.4%





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

FY 2021 Farebox Recovery: **5%**
 % transfer (to route): **28%**
 % Clipper usage: **8%**

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	37,857	3,155	149	6,771	564	27	102,547	8,546	404
Saturday	6,868	572	135	1,252	104	25	19,111	1,593	375
Sunday	6,547	546	109	1,476	123	25	22,290	1,858	372
Total	51,272	4,273	140	9,499	792	26	143,948	11,996	394

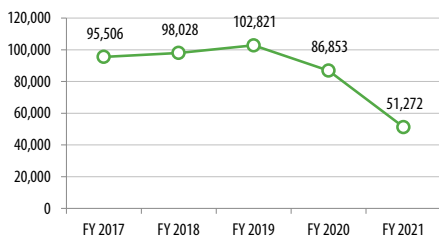
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$716,237	\$59,686	\$2,820	\$38,155	\$3,180	\$150	\$678,082	\$56,507	\$2,670
Saturday	\$132,088	\$11,007	\$2,590	\$6,950	\$579	\$136	\$125,138	\$10,428	\$2,454
Sunday	\$156,328	\$13,027	\$2,605	\$7,020	\$585	\$117	\$149,308	\$12,442	\$2,488
Total	\$1,004,653	\$83,721	\$2,752	\$52,125	\$4,344	\$143	\$952,528	\$79,377	\$2,610

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	5.6	\$17.91		5.3%
Saturday	5.5	\$18.22		5.3%
Sunday	4.4	\$22.81		4.5%
Total	5.4	\$18.58	\$105.77	5.2%

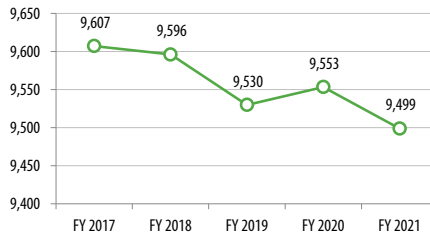
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	95,506	9,607	\$889,019	\$101,823	\$787,196	9.9	\$8.24	\$92.54	11.5%
FY 2018	98,028	9,596	\$982,992	\$93,853	\$889,139	10.2	\$9.07	\$102.44	9.5%
FY 2019	102,821	9,530	\$966,652	\$93,342	\$873,310	10.8	\$8.49	\$101.43	9.7%
FY 2020	86,853	9,553	\$1,003,529	\$78,717	\$924,812	9.1	\$10.65	\$105.05	7.8%
FY 2021	51,272	9,499	\$1,004,653	\$52,125	\$952,528	5.4	\$18.58	\$105.77	5.2%

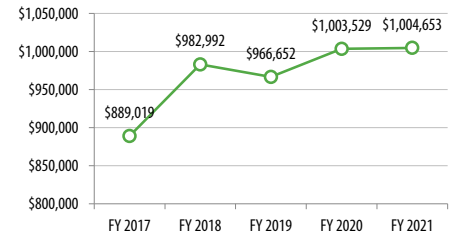
Passengers



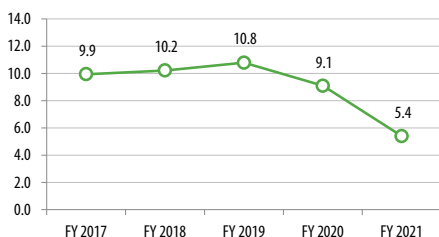
Revenue Hours



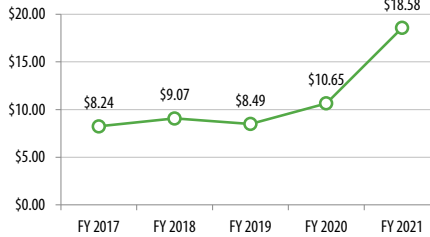
Operating Costs



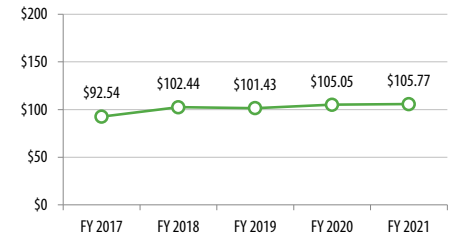
Passengers per Revenue Hour

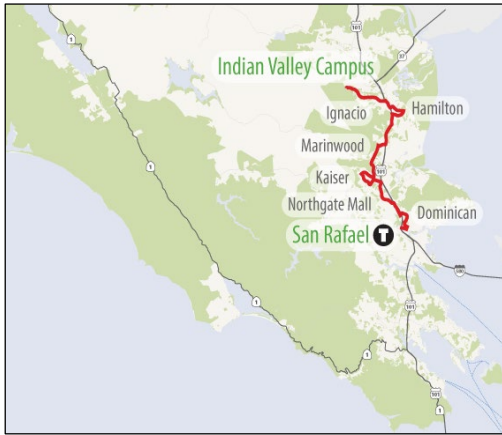


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2021 Farebox Recovery: **4%**
 % transfer (to route): **37%**
 % Clipper usage: **10%**

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	29,018	2,418	114	7,725	644	30	109,407	9,117	431
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	29,018	2,418	114	7,725	644	30	109,407	9,117	431

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$814,466	\$67,872	\$3,207	\$32,549	\$2,712	\$128	\$781,917	\$65,160	\$3,078
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$814,466	\$67,872	\$3,207	\$32,549	\$2,712	\$128	\$781,917	\$65,160	\$3,078

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	3.8	\$26.95	\$105.43	4.0%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	3.8	\$26.95	\$105.43	4.0%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	71,429	6,414	\$575,805	\$83,288	\$492,517	11.1	\$6.90	\$89.77	14.5%
FY 2017	69,126	7,643	\$697,953	\$82,621	\$615,332	9.0	\$8.90	\$91.32	11.8%
FY 2018	65,515	7,639	\$770,914	\$75,202	\$695,712	8.6	\$10.62	\$100.92	9.8%
FY 2019	65,166	7,641	\$759,605	\$68,880	\$690,725	8.5	\$10.60	\$99.42	9.1%
FY 2021	29,018	7,725	\$814,466	\$32,549	\$781,917	3.8	\$26.95	\$105.43	4.0%

