



System Performance Summary for FY 2017/18

This report summarizes the unaudited operational performance of Marin Transit local transit services for FY 2017/18 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 2017/18.

Marin Transit made very few changes to routes and services that impacted performance in FY 2017/18. The changes that were made occurred during the second half of the year. Staff continued to monitor the significant increases in services that went into effect in June 2016 and made a small service adjustment in June 2018 that reduced fixed route service by approximately 1,300 hours. These changes eliminated underperforming trips on five routes (22, 23x, 29, 228, and 251).

The most significant change to services in FY 2017/18 was the expansion of the Muir Woods Shuttle to a year-round weekend and holiday service. This change began on January 20, 2018 when the National Park imposed advanced reservations for transportation to the National Monument for parking and shuttle seats. This change added approximately 35 additional days of service to this program annually. The only other significant change to service was the launch of the on-demand Marin Transit Connect on May 22, 2018. This report captures the first five weeks of Connect's revenue service as operations underwent initial testing.

The Marin Transit Board approved a voluntary driver increase for three of its contractors in November of 2017 that increased operating costs above annual escalation levels. These increases came at the request of staff to allow its contractors to attract and retain labor in the high cost environment of Marin County. However, operating costs increased at higher rates than historic averages in 17/18 for nearly all services.

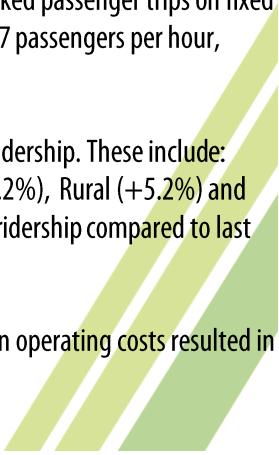
Overall, Marin Transit provided nearly 3.3 million unlinked passenger trips in FY 2017/18 with over 243,000 revenue hours of service. Compared to FY 2016/17, these numbers represent a 2.4% increase in unlinked passenger trips and a 4.0% increase in revenue hours. Growth in ridership was experienced across all programs except yellow bus, and growth in service levels was focused on the Muir Woods Shuttle and Marin Access services. The system-wide productivity rate was 13.4 riders per hour, about 1.5% lower than FY 2016/17, and passenger revenues also decreased slightly (-1.4%). Due to higher operating costs, passenger subsidy increased slightly to a system-wide average of \$7.53 per passenger.

Fixed Route

Fixed Route operations carried over 3 million unlinked passenger trips in FY 2017/18 with 180,242 revenue hours. These totals represent 91% of the District's total trips and 74% of revenue hours. Compared to FY 2016/17, unlinked passenger trips on fixed route services increased by 2.6% and revenue hours increased by 1.2%. Overall productivity was 16.7 passengers per hour, which is approximately 1.4% higher than the 16.4 mark last fiscal year.

Compared to FY 2016/17, the majority of fixed-route typologies experienced an increase in overall ridership. These include: Local Trunkline (+2.6%), Local Basic (+0.3%), Local Connector (+2.3%), Muir Woods Shuttle (+34.2%), Rural (+5.2%) and Partnership (+15.7%). However, Supplemental service experienced a modest decrease of -4.2% in ridership compared to last year.

Total passenger revenue slightly decreased (-1.4%) in FY 2017/18 compared to last year. Increases in operating costs resulted in a decrease in overall farebox recovery from 17.6% to 15.7% in FY 2017/18.





Yellow Bus

In FY 2017/18, yellow bus service for the Ross Valley School District carried over 133,000 unlinked passenger trips (- 2.4% compared to last year) and operated 1,280 revenue hours. These totals represent 4% of the District's total ridership and less than 1% of revenue hours. Passenger revenues increased 9.4% due to higher pass prices. This boost in revenues increased overall farebox recovery from 54.8% last year to 62.6% in FY 2017/18.

Demand Response

Demand Response programs carried 128,611 unlinked passenger trips in FY 2017/18 and provided 62,304 revenue hours of service. These totals represent 4% of the District's total trips and 26% of revenue hours. Compared to FY 2016/17, unlinked passenger trips on demand response services increased by 3.4% (+4,286 trips) and revenue hours increased by 12.9%. Overall productivity was 2.1 passengers per hour, slightly lower than last fiscal year.

Ridership on local paratransit and the Novato Dial-A-Ride increased in FY 2017/18 compared to the prior year. Rural Dial-A-Ride consists of the Dillon Beach/Tomales and Point Reyes Station Dial-A-Ride and experienced growth in ridership.

Passenger revenues for demand response services remained relatively constant compared to last year.

Marin Transit launched a new on-demand micro-transit service, Marin Transit Connect, on May 22, 2018. Connect's performance metrics for the months of May and June in FY 2017/18 are accounted for under the demand-response section(s) of this report.

Other Services

Other Marin Access Mobility Management services include the Volunteer Driver and Catch-A-Ride programs. In FY 2017/18, these programs provided 29,991 unlinked passenger trips, about 1% of the District's total trips. Compared to the prior fiscal year, ridership decreased by 1.8% mostly due to the Volunteer Driver programs.

Performance Goals

The District's 2018-2027 Short-Range Transit Plan identifies fifteen 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 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, Partnership, or Connect service typologies.

Table 3 on page 6 provides a detailed summary of annual FY 2016/17 performance data by program, route, and service typology.



Table 1: Productivity and Subsidy Goals by Service Typology

Service Typology	Routes	Unlinked Passenger Trips per Hour (at or above)	Subsidy per Passenger Trip (at or below)
Local Trunkline	35, 36, 71X	20	\$4.50
Regular Local	17, 22, 23, 23X, 29, 49	18	\$6.50
Local Connector	219, 228, 233, 245, 251, 257	8	\$9.00
Supplemental	113, 115, 117, 119, 125, 139, 145, 151, 154	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/Tomales DAR, Point Reyes DAR	2	\$35.00

Using the productivity goals identified in Table 1, all fixed routes except Local Basic routes collectively met their unlinked passenger per hour goals. Twelve of these routes did not meet their productivity targets. These include: Routes 17, 22, 23, 23X, 29, 49, 71X, 115, 125, 139, 219 and 228. In the previous fiscal year, 14 routes did not meet this target. Figure 1 provides FY 2017/18 productivity levels and respective productivity goals by service typology and at the route level.

Route 35 was the most productive local fixed-route service excluding supplemental, and carried an average of 28.9 passengers per hour. Route 151 (Hamilton – San Jose MS – Novato HS - San Marin HS) was the best performing supplemental route with 34.7 passengers per trip.

Overall Local Fixed Route service typologies and Demand Response programs did not meet their goal for cost effectiveness. Supplemental and Recreational services met their subsidy targets. Eighteen individual routes and four demand response services did not meet their subsidy target in FY 2017/18. This was a slight increase compared to last year. Figure 2 provides a breakdown of FY 2017/18 subsidy levels and respective subsidy goals by service typology and at the individual route level.

Ridership Trends

In FY 2017/18, there was an overall 2.6% increase in fixed-route ridership with minimal changes in service levels to the prior fiscal year. This is a positive trend for Marin Transit given that bus ridership—reported by the National Transit Database—declined 2.6% nationwide during FY 2017/18 compared to the prior year. Within in the Bay Area, most peer agencies experienced ridership declines between 5% and 14%. These include Sonoma County Transit, SamTrans, and Napa VINE. Golden Gate Transit reported a slight increase of 0.7% in fixed route bus ridership.

Weather conditions can also contribute to changes in ridership patterns and activity. FY 2017/18 experienced half as much rain as the previous fiscal year, which supports an increase in ridership. Gas prices also increased 25%, which is another factor that typically leads to increased transit usage.

In FY 2017/18, there were no major service changes. There was a slight 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 2017/18, the overall transfer ratio has slightly dropped from 1.31 to 1.30. When estimating linked passenger trips based on these ratios, the number of individual Marin Transit passengers in FY 2017/18 remained relatively constant compared to last year.

Overall demand for Marin Access mobility management programs increased by 2.4% from FY 2016/17 to FY 2017/18. Changes in ridership varied from program to program. The largest increase was experienced by the Dial-A-Ride programs (+12%) and the largest decline was on Volunteer Driver (-7.3%).

Local paratransit experienced its first increase in year-over-year ridership since FY 2015/16. Ridership levels returned to historic levels from FY 2015/16 though were still 7% below the District’s all-time passenger high of 132,680 annual trips in FY 2014/15.

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 2016/17	FY 2017/18	Impact	
Calendar	Weekdays	253	--	
	Weekends & Holidays	111	--	
	Muir Woods Shuttle	104	▲▲	
Transfer Ratio (ratio of unlinked to linked trips)		1.31	1.30	--
Service Disruptions	Canceled service (trips)	290	357	▼
Rainfall (inches)		56.53	21.18	▲
Gas Prices		\$2.91	\$3.66	▲
Unemployment Rate		3.2%	2.6%	▲

FY 2018/19 Performance Outlook

The District operates nearly 250,000 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 2018/19 and may end the year with fewer revenue hours than in FY 2017/18. This is due to a small reduction of service in June 2018 to eliminate underperforming trips on select routes. There were two additional changes that will increase revenue hours on the fixed route program in FY 2018/19. These include additional hours for the Muir Woods Shuttle to operate year-round and additional supplemental school service hours anticipated with the arrival of two new buses in December 2018.

The District anticipates continued growth in Marin Access service levels in FY 2018/19 based on the following changes:

- Marin Transit Connect, implemented in May 2018, will provide an estimated 10,000 annual hours of additional service;
- The Pt. Reyes Dial-A-Ride expanded from a once-a-month service to a twice-a-month service in August 2018; and
- Local paratransit demand continues to increase, and service hours are expected to grow by 2,500 hours.



Marin Transit awarded two new operations and maintenance contracts on July 1, 2018 for over half of all local fixed route services. Package 1 consisted of Routes 22, 49 and 200 series Community Shuttle routes and was awarded to Marin Airporter. Package 2 consisted of Rural, Seasonal, and Recreational services and was awarded to MV Transportation. These new contracts increased operating costs. Package 1 costs increased by a similar rate to previous years (~3% annually,) and Package 2 costs increased by 25% over last year. The significant cost increase in Package 2 services is attributed to additional administrative staff needed to support the Muir Woods and Supplemental School programs.

Operating revenue could also be impacted in the upcoming fiscal year. This November, Marin County voters will consider a local Measure AA and statewide Proposition 6 on the ballot. Measure AA is Marin County's transportation sales tax renewal designated for transportation projects. If two-thirds of voters approve the measure, it will continue the current half cent sales tax for another 30 years. Proposition 6 is a ballot measure that proposes to repeal the state's Road Repair and Accountability Act (SB1), which currently levies a 12 cent per gallon tax on gasoline and raised vehicle registration fees. Measure AA and SB1 revenues make up a significant portion of Marin Transit's operating budget. Thus, a non-renewal of Measure AA or a successful repeal of Proposition 6 will have significant implications for Marin Transit's financial outlook and impact future service levels.

The District is also poised to recommend changes to its fare policy that could have impacts in the upcoming year. Staff is focused on creating a revenue-neutral plan though policy changes could impact 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.



Table 3: System-wide Performance Statistics, FY 2017/18

Route	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Pass. Trips Per Rev Hr (Trip)	Subsidy Per Passenger	Farebox Recovery
Fixed Route	3,001,612	180,242	\$22,275,831	\$3,501,590	16.7	\$6.25	15.7%
Local Trunkline	1,143,171	44,110	\$6,689,050	\$1,208,164	25.9	\$4.79	18.1%
35	665,936	23,006	\$3,476,029	\$697,189	28.9	\$4.17	20.1%
36	361,490	13,700	\$2,054,477	\$359,118	26.4	\$4.69	17.5%
71X	115,745	7,405	\$1,158,544	\$151,857	15.6	\$8.70	13.1%
Local Basic	992,812	65,409	\$8,143,925	\$1,147,590	15.2	\$7.05	14.1%
17	250,651	14,885	\$2,252,338	\$298,773	16.8	\$7.79	13.3%
22	207,816	17,906	\$1,825,020	\$256,290	11.6	\$7.55	14.0%
23	196,569	11,070	\$1,618,197	\$230,746	17.8	\$7.06	14.3%
23X	52,463	3,407	\$502,240	\$56,785	15.4	\$8.49	11.3%
29	40,315	3,299	\$487,313	\$45,550	12.2	\$10.96	9.3%
49	244,998	14,842	\$1,458,817	\$259,446	16.5	\$4.90	17.8%
Local Connector	387,681	42,547	\$4,300,470	\$439,217	9.1	\$9.96	10.2%
219	51,072	6,484	\$665,412	\$64,723	7.9	\$11.76	9.7%
228	78,027	10,124	\$1,007,459	\$103,529	7.7	\$11.58	10.3%
233	43,943	4,359	\$441,126	\$47,757	10.1	\$8.95	10.8%
245	51,096	4,347	\$432,567	\$54,153	11.8	\$7.41	12.5%
251	98,028	9,596	\$982,992	\$93,853	10.2	\$9.07	9.5%
257	65,515	7,639	\$770,914	\$75,202	8.6	\$10.62	9.8%
Supplemental	172,308	4,042	\$588,578	\$96,418	42.6 (26.1)	\$2.86	16.4%
113	16,449	346	\$52,862	\$9,533	47.6 (23.7)	\$2.63	18.0%
115	9,495	344	\$52,503	\$4,578	27.6 (16.9)	\$5.05	8.7%
117	23,647	457	\$68,521	\$12,134	51.8 (26.4)	\$2.38	17.7%
119	30,850	592	\$95,816	\$20,918	52.1 (26.5)	\$2.43	21.8%
125	11,798	597	\$82,641	\$9,917	19.8 (16.1)	\$6.16	12.0%
139	4,852	320	\$45,279	\$4,233	15.1 (13.3)	\$8.46	9.3%
145	18,475	253	\$37,421	\$7,095	73.0 (34.3)	\$1.64	19.0%
151	44,574	782	\$107,633	\$21,865	57.0 (34.7)	\$1.92	20.3%
154	12,168	351	\$45,902	\$6,145	34.7 (33.0)	\$3.27	13.4%
Recreational	163,916	5,930	\$739,882	\$365,872	27.6	\$2.28	49.5%
66	163,916	5,930	\$739,882	\$365,872	27.6	\$2.28	49.5%
Rural	118,755	16,191	\$1,559,596	\$125,394	7.3	\$13.68	8.0%
61	36,010	5,535	\$525,378	\$40,082	6.5	\$13.48	7.6%
68	82,745	10,656	\$1,034,218	\$85,312	7.8	\$11.47	8.2%
Partnership	22,969	2,012	\$254,330	\$118,935	11.4	\$5.89	46.8%
122	22,969	2,012	\$254,330	\$118,935	11.4	\$5.89	46.8%
Yellow Bus	133,171	1,280	\$826,866	\$517,484	104.0 (42.3)	\$2.32	62.6%
Hidden Valley	7,801	185	\$119,489	\$30,331	42.2 (21.1)	\$11.43	25.4%
White Hill	125,370	1,095	\$707,377	\$487,153	114.5 (45.2)	\$1.76	68.9%
Demand Response	128,611	62,304	\$5,387,532	\$236,759	2.1	\$40.05	4.4%
Local Paratransit	123,131	59,385	\$5,134,344	\$227,284	2.1	\$39.85	4.4%
Connect	287	520	\$43,273	\$414	0.6	\$149.33	1.0%
Novato DAR	4,428	2,075	\$186,402	\$7,766	2.1	\$40.34	4.2%
Dillon DAR	579	260	\$18,910	\$983	2.2	\$30.96	5.2%
Pt Reyes DAR	186	64	\$4,603	\$312	2.9	\$23.07	6.8%
Other Services	29,991	-	\$593,778	\$32,237	-	\$18.72	5.4%
Volunteer Driver ⁽¹⁾	14,989	-	\$250,108	-	-	\$16.69	0.0%
Catch-A-Ride ⁽¹⁾	15,002	-	\$343,670	\$32,237	-	\$20.76	9.4%
Total	3,293,385	243,825	\$29,084,007	\$4,288,070	13.4	\$7.53	14.7%

Unaudited

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

Figure 1: FY 2017/18 Passengers per Revenue Hour by Route

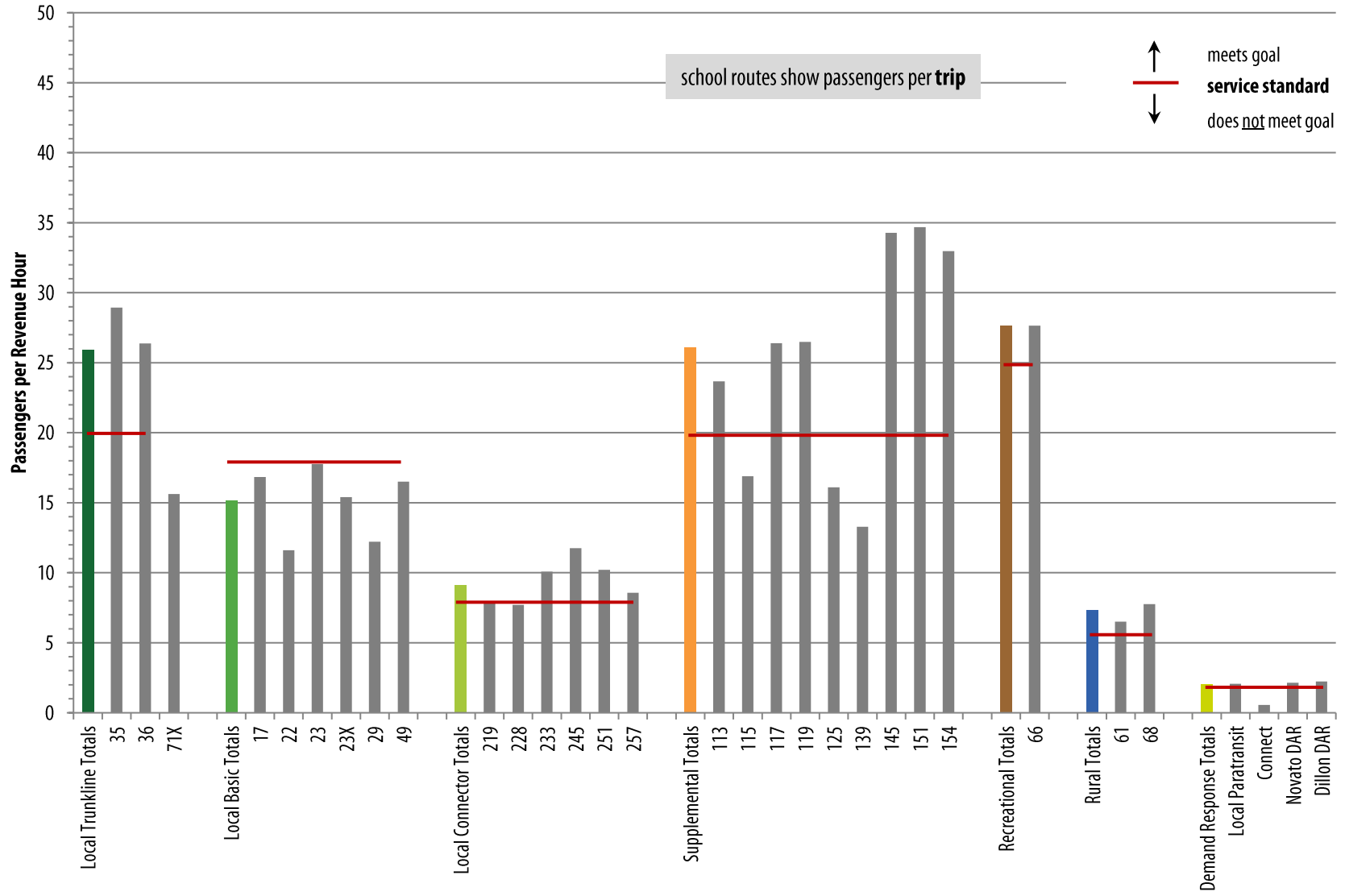
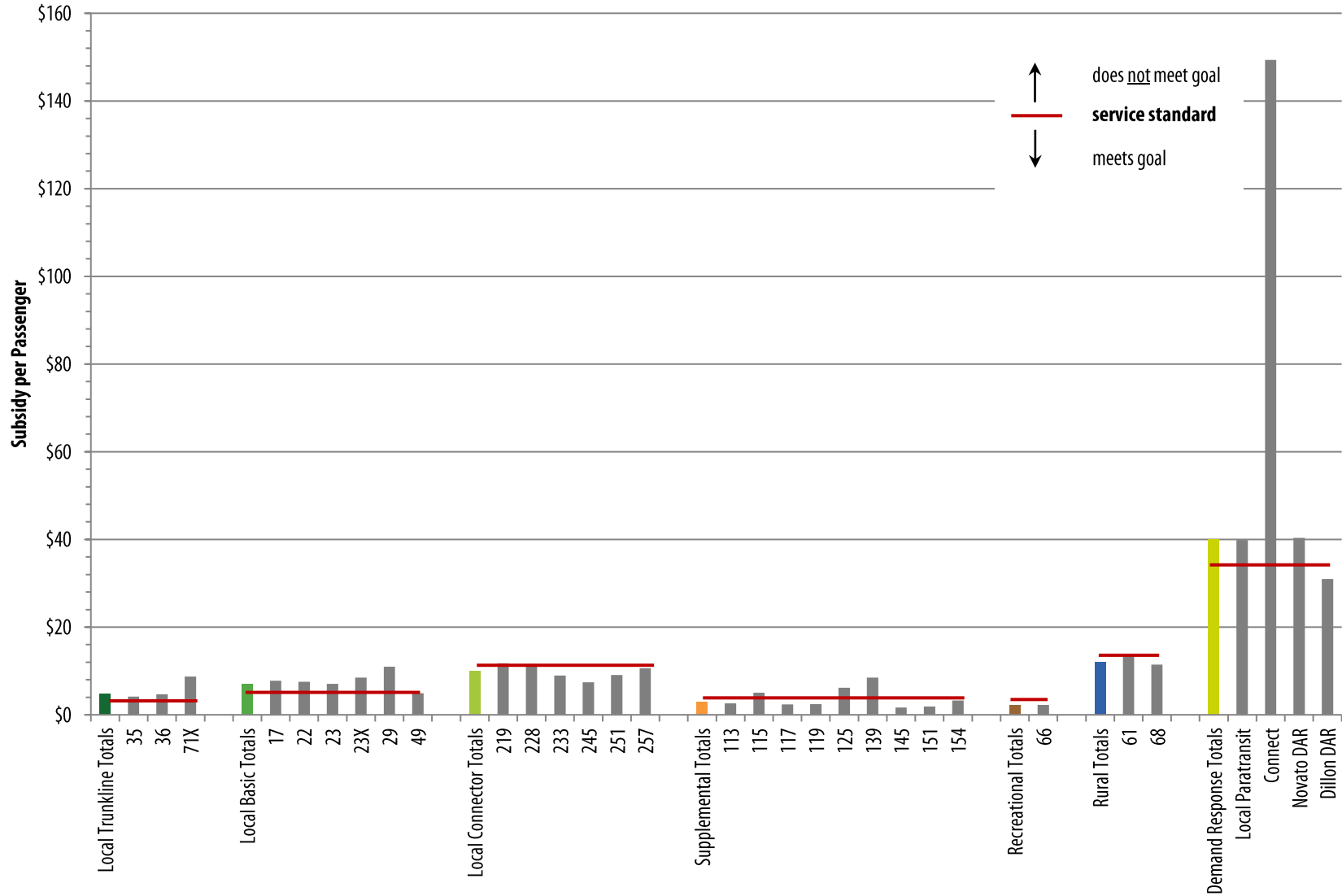



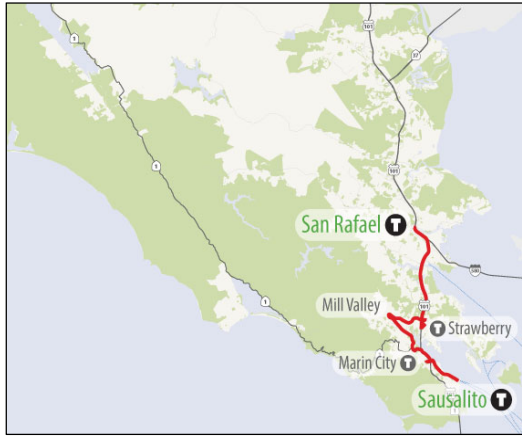
Figure 2: FY 2017/18 Subsidy per Passenger by Route





Attachment A: Route Profiles

- 17 Sausalito – Marin City – Mill Valley – San Rafael
 - 22 San Rafael Transit Center – San Anselmo – Marin City
 - 23 Fairfax – San Anselmo – San Rafael – Canal
 - 23X Manor – Fairfax – San Anselmo – San Rafael – Canal
 - 29 Canal – San Rafael Transit Center – Larkspur – College of Marin – Marin General
 - 35 Canal – San Rafael Transit Center – Marin Civic Center – Northgate Mall – Novato
 - 36 Canal – San Rafael Transit Center – Marin City
 - 49 Novato – Ignacio – Hamilton – Marin Civic Center – San Rafael Transit Center
 - 61 West Marin Stagecoach (Sausalito – Marin City – Mill Valley – Stinson Beach – Bolinas)
 - 66 Muir Woods Shuttle
 - 68 West Marin Stagecoach (San Rafael Transit Center – San Anselmo – Pt. Reyes Station – Inverness)
 - 71X Novato – San Rafael Transit Center – Marin City – Sausalito
 - 113 Redwood High School – Paradise Cay
 - 115 Sausalito – Willow Creek – Marin City – Mill Valley – St. Hilary
 - 117 Neil Cummins / Hall Middle School – E. Corte Madera – Cove School
 - 119 Tiburon – Belvedere – Redwood High School
 - 122 San Rafael Transit Center – San Anselmo – College of Marin
 - 125 Lagunitas – Sir Francis Drake HS – San Anselmo – San Rafael
 - 139 Terra Linda High School – Lucas Valley
 - 145 Terra Linda High School – San Rafael
 - 151 Hamilton – Ignacio – San Jose Middle School – Novato High School – San Marin High School
 - 154 Olive – San Marin High School – Sinaloa Middle School – Novato
 - 219 Tiburon – Strawberry
 - 228 San Rafael Transit Center – Larkspur – San Anselmo – Fairfax
 - 233 Santa Venetia – Marin Civic Center – San Rafael Transit Center
 - 245 San Rafael Transit Center – Northgate Mall – Kaiser – Smith Ranch Road
 - 251 San Marin – Novato – Vintage Oaks – IVC – Ignacio – Hamilton
 - 257 San Rafael – Northgate Mall – Kaiser – Marinwood – Hamilton – Ignacio – IVC
 - Hdn Valley Ross Valley Yellow Bus (Fairfax – San Anselmo – Hidden Valley ES)
 - White Hill Ross Valley Yellow Bus (San Anselmo – Sleepy Hollow – Fairfax – White Hill MS)
- 



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

FY 2018 Farebox Recovery: **13%**
 % transfer (to route): **25%**
 % Clipper usage: **16%**

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	194,304	16,192	771	11,594	966	46	174,151	14,513	691
Saturday	29,548	2,462	558	1,571	131	30	25,111	2,093	474
Sunday	26,799	2,233	447	1,720	143	29	27,378	2,282	456
Total	250,651	20,888	687	14,885	1,240	41	226,641	18,887	621

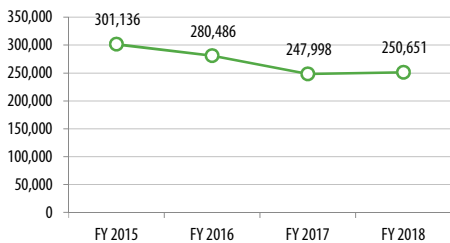
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,752,694	\$146,058	\$6,955	\$228,787	\$19,066	\$908	\$1,523,907	\$126,992	\$6,047
Saturday	\$238,701	\$19,892	\$4,504	\$36,345	\$3,029	\$686	\$202,356	\$16,863	\$3,818
Sunday	\$260,943	\$21,745	\$4,349	\$33,641	\$2,803	\$561	\$227,302	\$18,942	\$3,788
Total	\$2,252,338	\$187,695	\$6,171	\$298,773	\$24,898	\$819	\$1,953,565	\$162,797	\$5,352

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	16.8	\$7.84		13.1%
Saturday	18.8	\$6.85		15.2%
Sunday	15.6	\$8.48		12.9%
Total	16.8	\$7.79	\$151.32	13.3%

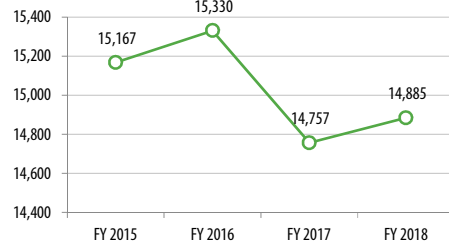
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	280,486	15,330	\$2,041,616	\$302,337	\$1,739,279	18.3	\$6.20	\$133.17	14.8%
FY 2017	247,998	14,757	\$2,076,786	\$319,761	\$1,757,025	16.8	\$7.08	\$140.73	15.4%
FY 2018	250,651	14,885	\$2,252,338	\$298,773	\$1,953,565	16.8	\$7.79	\$151.32	13.3%

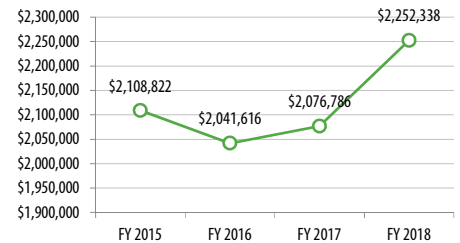
Passengers



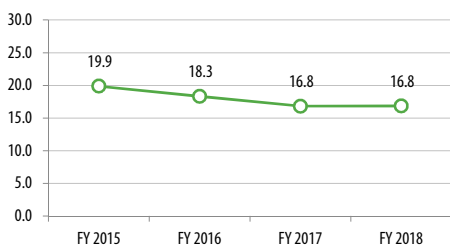
Revenue Hours



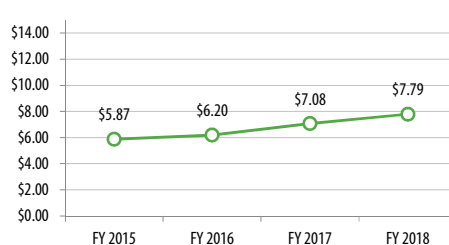
Operating Costs



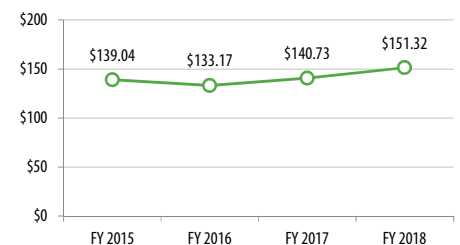
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2018 Farebox Recovery: **14%**
 % transfer (to route): **10%**
 % Clipper usage: **11%**

FY 2017/18 DATA

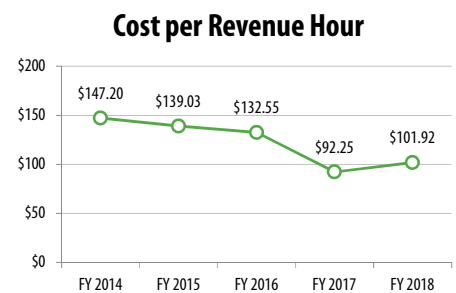
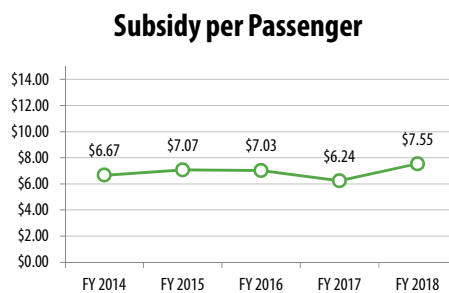
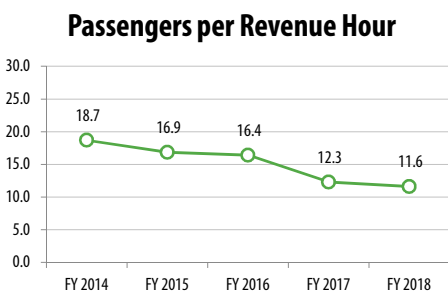
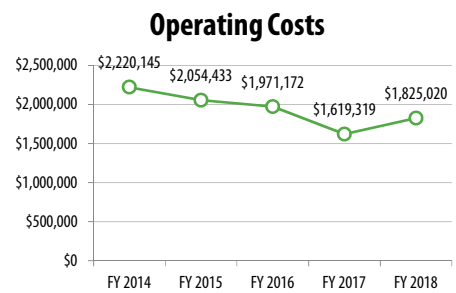
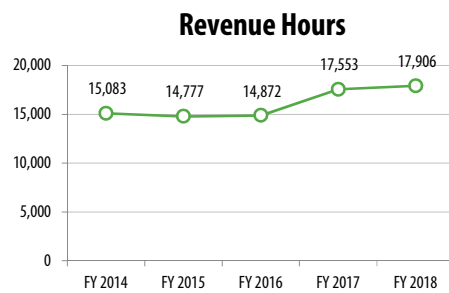
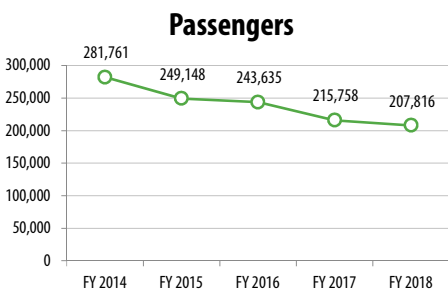
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	177,239	14,770	703	14,586	1,216	58	125,554	10,463	498
Saturday	16,913	1,409	319	1,558	130	29	16,420	1,368	310
Sunday	13,664	1,139	228	1,762	147	29	18,597	1,550	310
Total	207,816	17,318	569	17,906	1,492	49	160,571	13,381	440

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,484,281	\$123,690	\$5,890	\$218,228	\$18,186	\$866	\$1,266,053	\$105,504	\$5,024
Saturday	\$159,876	\$13,323	\$3,017	\$20,659	\$1,722	\$390	\$139,217	\$11,601	\$2,627
Sunday	\$180,863	\$15,072	\$3,014	\$17,403	\$1,450	\$290	\$163,460	\$13,622	\$2,724
Total	\$1,825,020	\$152,085	\$5,000	\$256,290	\$21,358	\$702	\$1,568,730	\$130,728	\$4,298

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	12.2	\$7.14		14.7%
Saturday	10.9	\$8.23		12.9%
Sunday	7.8	\$11.96		9.6%
Total	11.6	\$7.55	\$101.92	14.0%

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	243,635	14,872	\$1,971,172	\$259,453	\$1,711,719	16.4	\$7.03	\$132.55	13.2%
FY 2017	215,758	17,553	\$1,619,319	\$273,059	\$1,346,260	12.3	\$6.24	\$92.25	16.9%
FY 2018	207,816	17,906	\$1,825,020	\$256,290	\$1,568,730	11.6	\$7.55	\$101.92	14.0%





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

FY 2018 Farebox Recovery: 14%
 % transfer (to route): 24%
 % Clipper usage: 12%

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	139,449	11,621	553	8,019	668	32	64,147	5,346	255
Saturday	30,610	2,551	578	1,462	122	28	11,687	974	221
Sunday	26,510	2,209	442	1,589	132	26	12,750	1,062	212
Total	196,569	16,381	539	11,070	923	30	88,583	7,382	243

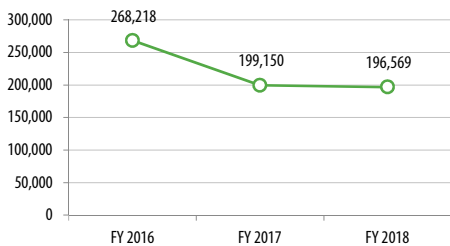
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,172,235	\$97,686	\$4,652	\$163,197	\$13,600	\$648	\$1,009,038	\$84,087	\$4,004
Saturday	\$213,682	\$17,807	\$4,032	\$35,888	\$2,991	\$677	\$177,794	\$14,816	\$3,355
Sunday	\$232,280	\$19,357	\$3,871	\$31,661	\$2,638	\$528	\$200,619	\$16,718	\$3,344
Total	\$1,618,197	\$134,850	\$4,433	\$230,746	\$19,229	\$632	\$1,387,451	\$115,621	\$3,801

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	17.4	\$7.24		13.9%
Saturday	20.9	\$5.81		16.8%
Sunday	16.7	\$7.57		13.6%
Total	17.8	\$7.06	\$146.18	14.3%

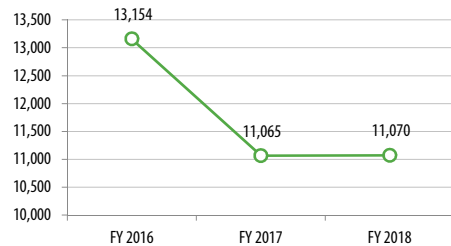
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	268,218	13,154	\$1,703,216	\$308,138	\$1,395,078	20.4	\$5.20	\$129.48	18.1%
FY 2017	199,150	11,065	\$1,508,659	\$246,908	\$1,261,751	18.0	\$6.34	\$136.35	16.4%
FY 2018	196,569	11,070	\$1,618,197	\$230,746	\$1,387,451	17.8	\$7.06	\$146.18	14.3%

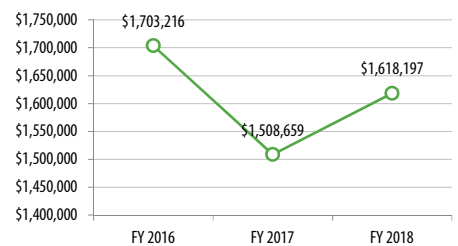
Passengers



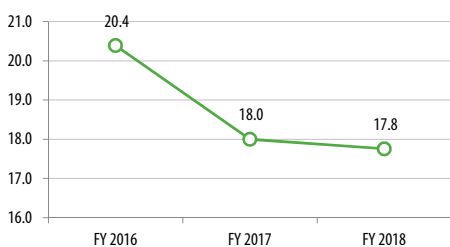
Revenue Hours



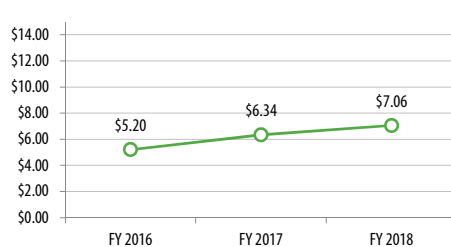
Operating Costs



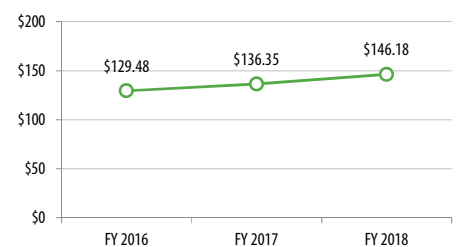
Passengers per Revenue Hour

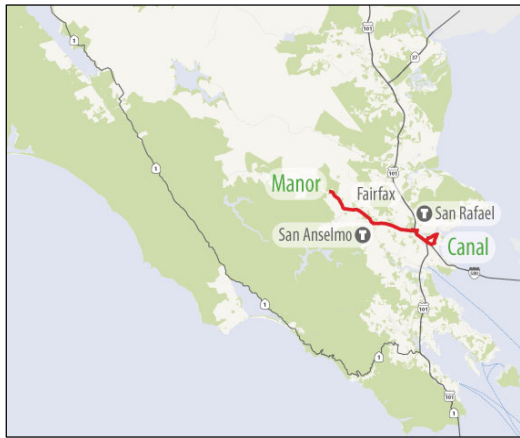


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2018 Farebox Recovery: **11%**
 % transfer (to route): **31%**
 % Clipper usage: **12%**

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	52,463	4,372	208	3,407	284	14	31,885	2,657	127
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	52,463	4,372	208	3,407	284	14	31,885	2,657	127

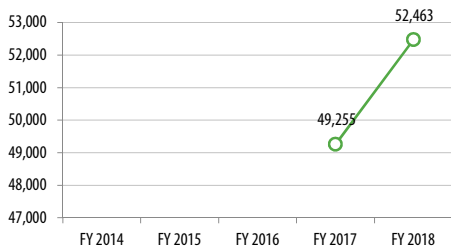
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$502,240	\$41,853	\$1,993	\$56,785	\$4,732	\$225	\$445,455	\$37,121	\$1,768
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$502,240	\$41,853	\$1,993	\$56,785	\$4,732	\$225	\$445,455	\$37,121	\$1,768

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	15.4	\$8.49		11.3%
Saturday	-	\$-		-%
Sunday	-	\$-		-%
Total	15.4	\$8.49	\$147.43	11.3%

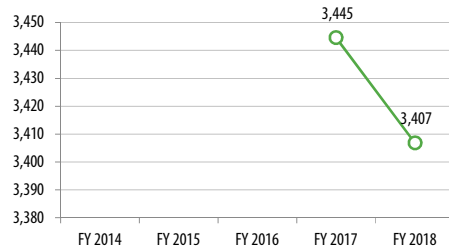
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016									
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%

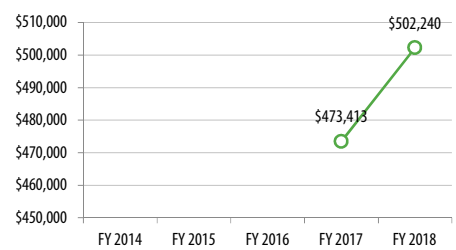
Passengers



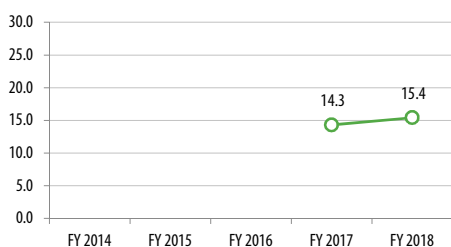
Revenue Hours



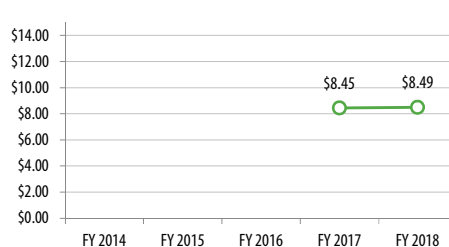
Operating Costs



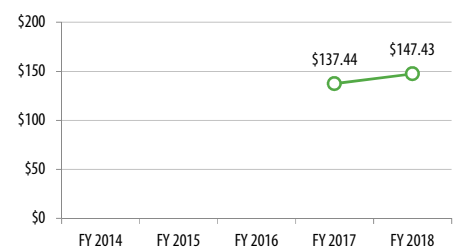
Passengers per Revenue Hour



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 2018 Farebox Recovery: 9%
 % transfer (to route): 26%
 % Clipper usage: 12%

FY 2017/18 DATA

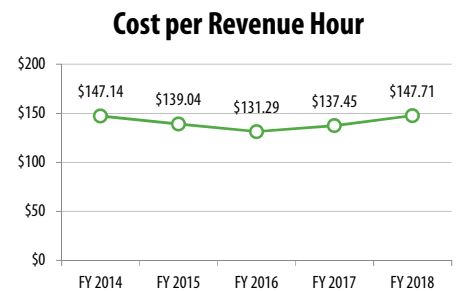
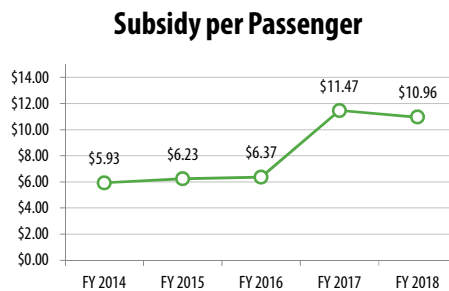
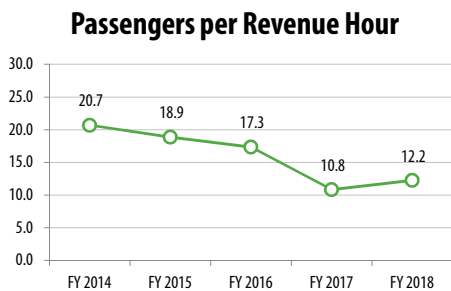
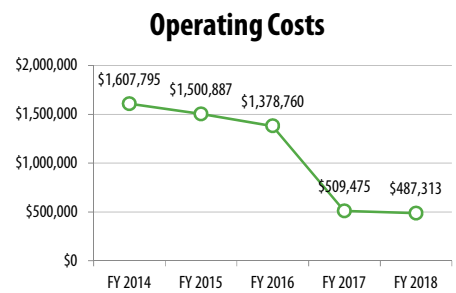
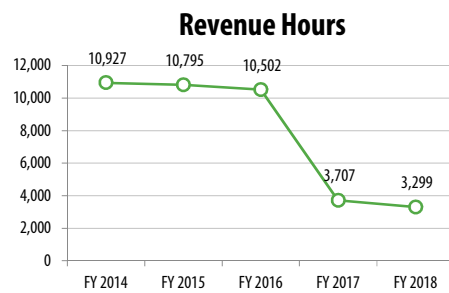
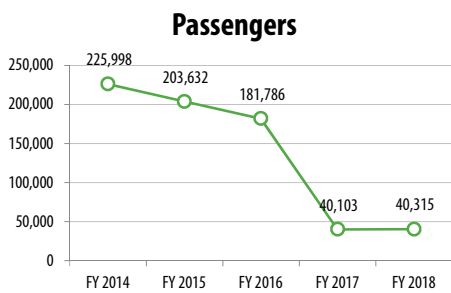
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	40,315	3,360	160	3,299	275	13	32,841	2,737	130
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	40,315	3,360	160	3,299	275	13	32,841	2,737	130

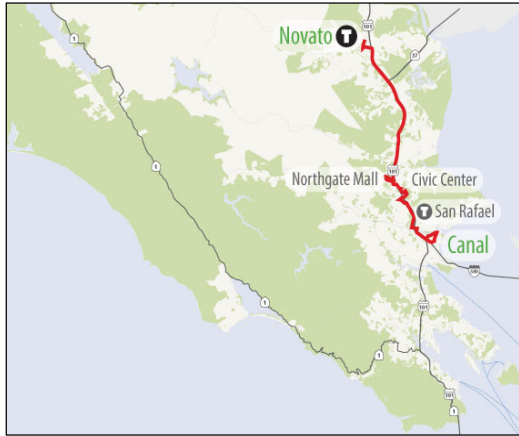
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$487,313	\$40,609	\$1,934	\$45,550	\$3,796	\$181	\$441,763	\$36,814	\$1,753
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$487,313	\$40,609	\$1,934	\$45,550	\$3,796	\$181	\$441,763	\$36,814	\$1,753

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	12.2	\$10.96		9.3%
Saturday	-	\$-		-%
Sunday	-	\$-		-%
Total	12.2	\$10.96	\$147.71	9.3%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	181,786	10,502	\$1,378,760	\$219,997	\$1,158,763	17.3	\$6.37	\$131.29	16.0%
FY 2017	40,103	3,707	\$509,475	\$49,634	\$459,841	10.8	\$11.47	\$137.45	9.7%
FY 2018	40,315	3,299	\$487,313	\$45,550	\$441,763	12.2	\$10.96	\$147.71	9.3%





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

FY 2018 Farebox Recovery: 20%
 % transfer (to route): 17%
 % Clipper usage: 8%

FY 2017/18 DATA

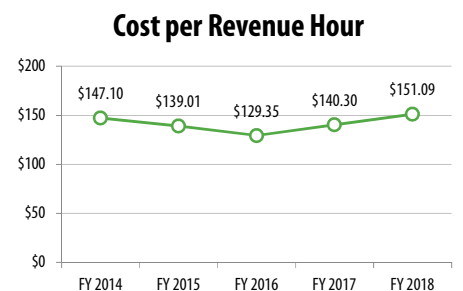
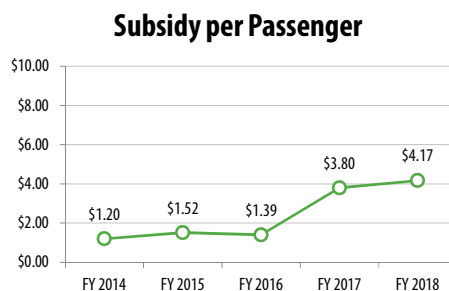
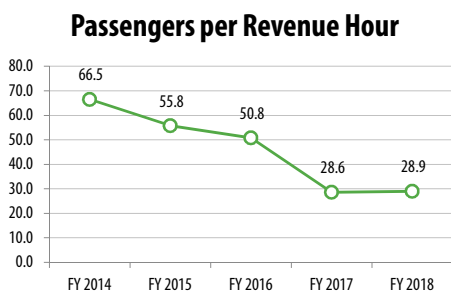
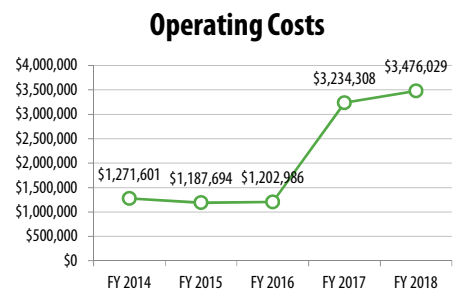
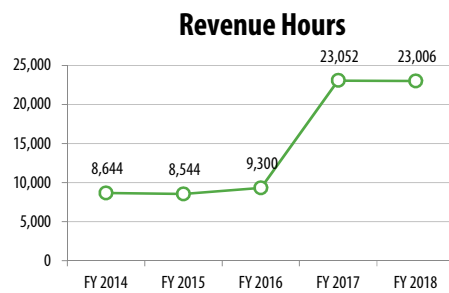
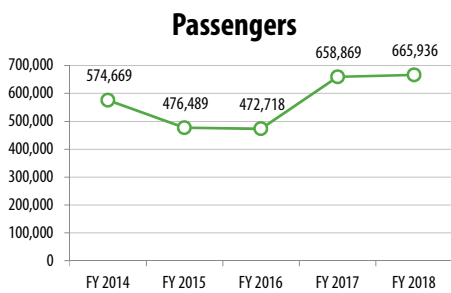
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	494,979	41,248	1,964	16,878	1,406	67	223,907	18,659	889
Saturday	88,248	7,354	1,665	2,878	240	54	44,300	3,692	836
Sunday	82,709	6,892	1,378	3,250	271	54	50,148	4,179	836
Total	665,936	55,495	1,824	23,006	1,917	63	318,355	26,530	872

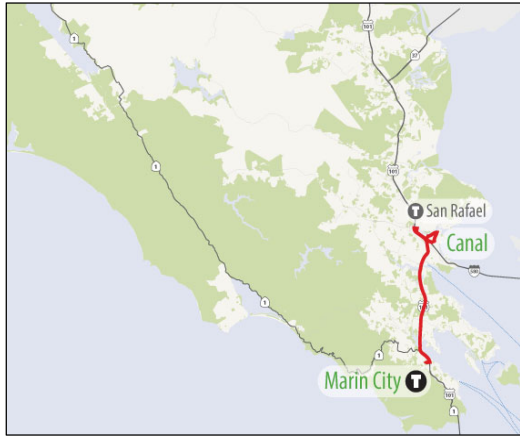
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$2,542,589	\$211,882	\$10,090	\$509,932	\$42,494	\$2,024	\$2,032,657	\$169,388	\$8,066
Saturday	\$438,275	\$36,523	\$8,269	\$94,614	\$7,885	\$1,785	\$343,661	\$28,638	\$6,484
Sunday	\$495,165	\$41,264	\$8,253	\$92,643	\$7,720	\$1,544	\$402,522	\$33,544	\$6,709
Total	\$3,476,029	\$289,669	\$9,523	\$697,189	\$58,099	\$1,910	\$2,778,840	\$231,570	\$7,613

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	29.3	\$4.11		20.1%
Saturday	30.7	\$3.89		21.6%
Sunday	25.4	\$4.87		18.7%
Total	28.9	\$4.17	\$151.09	20.1%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	472,718	9,300	\$1,202,986	\$544,109	\$658,877	50.8	\$1.39	\$129.35	45.2%
FY 2017	658,869	23,052	\$3,234,308	\$729,775	\$2,504,533	28.6	\$3.80	\$140.30	22.6%
FY 2018	665,936	23,006	\$3,476,029	\$697,189	\$2,778,840	28.9	\$4.17	\$151.09	20.1%





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 2018 Farebox Recovery: **17%**
 % transfer (to route): **18%**
 % Clipper usage: **6%**

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	294,477	24,540	1,169	9,967	831	40	133,304	11,109	529
Saturday	35,839	2,987	676	1,751	146	33	24,745	2,062	467
Sunday	31,174	2,598	520	1,982	165	33	28,040	2,337	467
Total	361,490	30,124	990	13,700	1,142	38	186,090	15,507	510

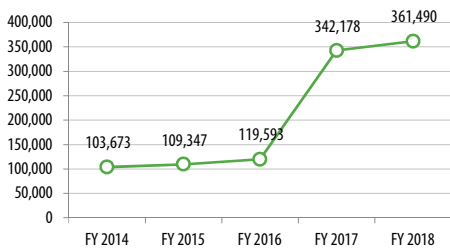
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,492,042	\$124,337	\$5,921	\$283,829	\$23,652	\$1,126	\$1,208,213	\$100,684	\$4,794
Saturday	\$263,729	\$21,977	\$4,976	\$39,184	\$3,265	\$739	\$224,545	\$18,712	\$4,237
Sunday	\$298,706	\$24,892	\$4,978	\$36,105	\$3,009	\$602	\$262,601	\$21,883	\$4,377
Total	\$2,054,477	\$171,206	\$5,629	\$359,118	\$29,927	\$984	\$1,695,359	\$141,280	\$4,645

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	29.5	\$4.10		19.0%
Saturday	20.5	\$6.27		14.9%
Sunday	15.7	\$8.42		12.1%
Total	26.4	\$4.69	\$149.96	17.5%

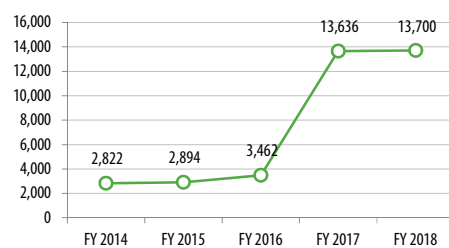
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	119,593	3,462	\$457,211	\$129,715	\$327,496	34.5	\$2.74	\$132.05	28.4%
FY 2017	342,178	13,636	\$1,901,678	\$369,132	\$1,532,546	25.1	\$4.48	\$139.46	19.4%
FY 2018	361,490	13,700	\$2,054,477	\$359,118	\$1,695,359	26.4	\$4.69	\$149.96	17.5%

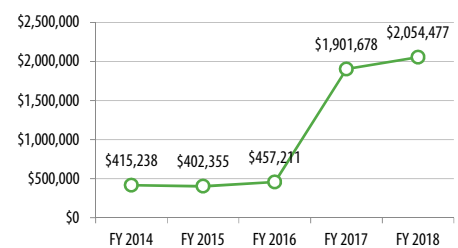
Passengers



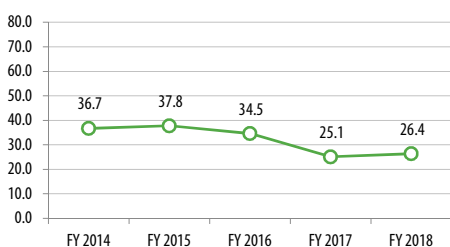
Revenue Hours



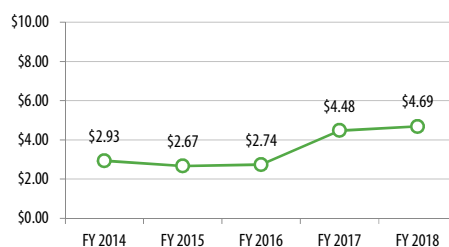
Operating Costs



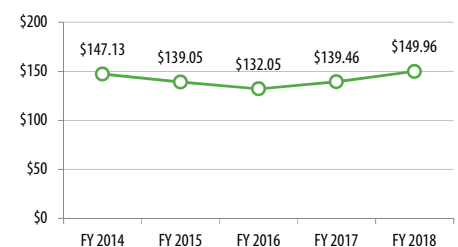
Passengers per Revenue Hour

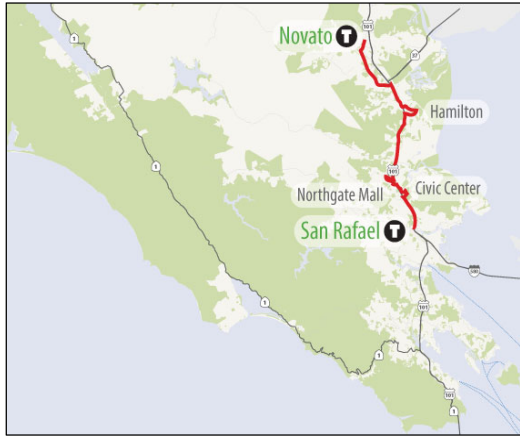


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2018 Farebox Recovery: **18%**
 % transfer (to route): **9%**
 % Clipper usage: **11%**

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	204,702	17,059	812	11,527	961	46	148,404	12,367	589
Saturday	21,358	1,780	403	1,555	130	29	18,905	1,575	357
Sunday	18,938	1,578	316	1,760	147	29	21,402	1,784	357
Total	244,998	20,417	671	14,842	1,237	41	188,711	15,726	517

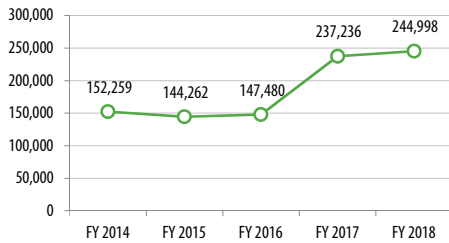
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,133,089	\$94,424	\$4,496	\$215,105	\$17,925	\$854	\$917,984	\$76,499	\$3,643
Saturday	\$152,523	\$12,710	\$2,878	\$23,145	\$1,929	\$437	\$129,378	\$10,782	\$2,441
Sunday	\$173,205	\$14,434	\$2,887	\$21,196	\$1,766	\$353	\$152,009	\$12,667	\$2,533
Total	\$1,458,817	\$121,568	\$3,997	\$259,446	\$21,621	\$711	\$1,199,371	\$99,948	\$3,286

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	17.8	\$4.48		19.0%
Saturday	13.7	\$6.06		15.2%
Sunday	10.8	\$8.03		12.2%
Total	16.5	\$4.90	\$98.29	17.8%

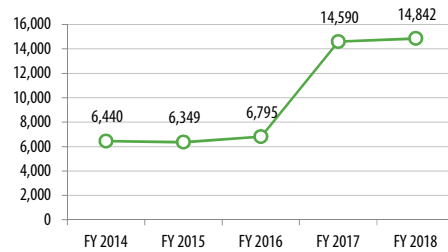
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	147,480	6,795	\$900,804	\$146,345	\$754,459	21.7	\$5.12	\$132.57	16.2%
FY 2017	237,236	14,590	\$1,264,294	\$274,498	\$989,796	16.3	\$4.17	\$86.65	21.7%
FY 2018	244,998	14,842	\$1,458,817	\$259,446	\$1,199,371	16.5	\$4.90	\$98.29	17.8%

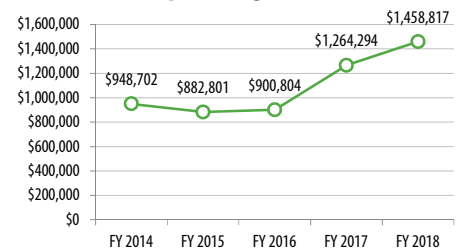
Passengers



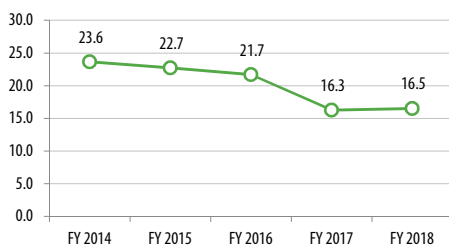
Revenue Hours



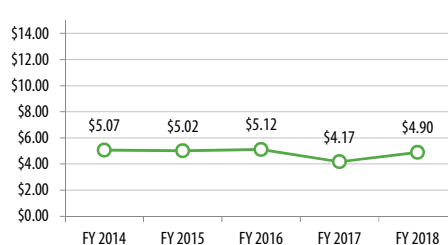
Operating Costs



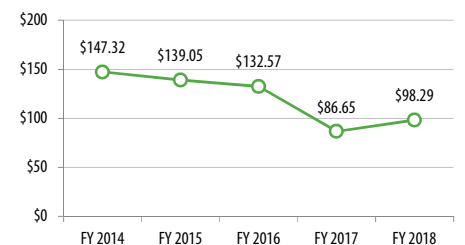
Passengers per Revenue Hour

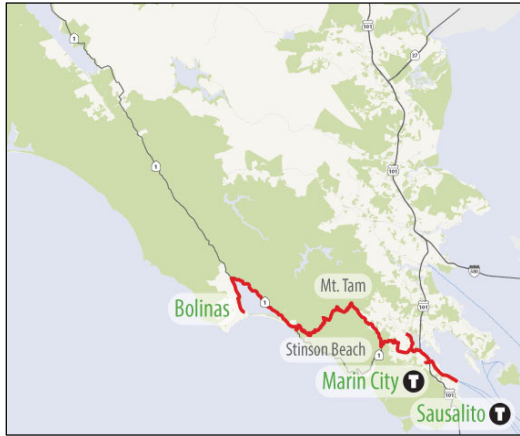


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2018 Farebox Recovery: **8%**
 % transfer (to route): **7%**
 % Clipper usage: **11%**

FY 2017/18 DATA

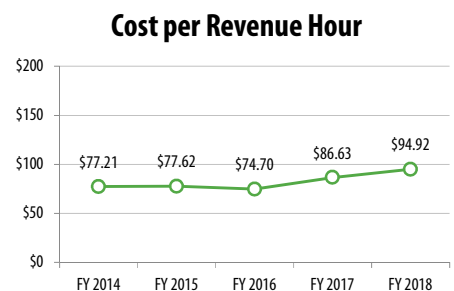
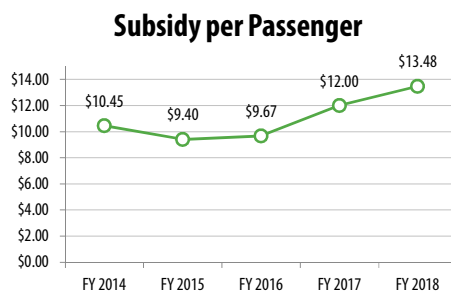
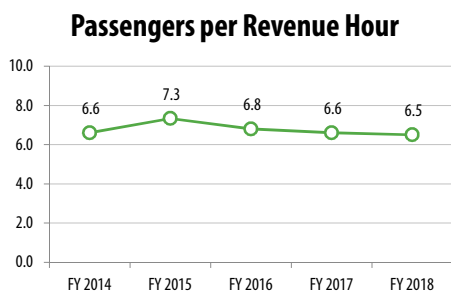
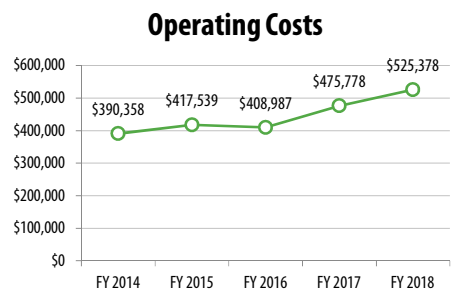
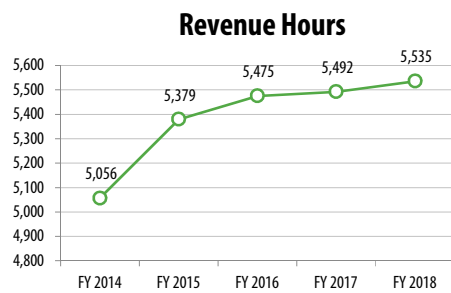
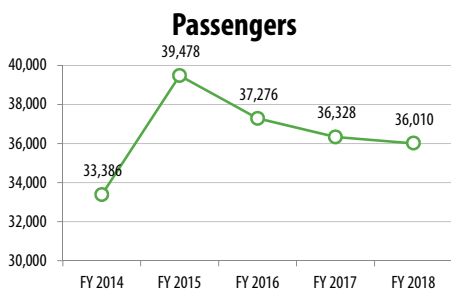
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	16,201	1,350	65	2,622	218	10	45,248	3,771	181
Saturday	10,081	840	194	1,367	114	26	21,547	1,796	414
Sunday	9,728	811	154	1,546	129	25	24,352	2,029	387
Total	36,010	3,001	99	5,535	461	15	91,147	7,596	250

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$250,136	\$20,845	\$1,001	\$16,632	\$1,386	\$67	\$233,504	\$19,459	\$934
Saturday	\$129,015	\$10,751	\$2,481	\$11,977	\$998	\$230	\$117,038	\$9,753	\$2,251
Sunday	\$146,227	\$12,186	\$2,321	\$11,473	\$956	\$182	\$134,754	\$11,230	\$2,139
Total	\$525,378	\$43,782	\$1,439	\$40,082	\$3,340	\$110	\$485,296	\$40,441	\$1,330

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	6.2	\$14.41		6.6%
Saturday	7.4	\$11.61		9.3%
Sunday	6.3	\$13.85		7.8%
Total	6.5	\$13.48	\$94.92	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 2016	37,276	5,475	\$408,987	\$48,421	\$360,566	6.8	\$9.67	\$74.70	11.8%
FY 2017	36,328	5,492	\$475,778	\$39,959	\$435,819	6.6	\$12.00	\$86.63	8.4%
FY 2018	36,010	5,535	\$525,378	\$40,082	\$485,296	6.5	\$13.48	\$94.92	7.6%





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

FY 2018 Farebox Recovery: 49%
 % transfer (to route): 0%
 % Clipper usage: 0%

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	22,926	7,642	588	857	286	22	9,327	3,109	239
Saturday	67,955	5,663	1,544	2,338	195	53	22,238	1,853	505
Sunday	73,035	6,086	1,328	2,735	228	50	27,468	2,289	499
Total	163,916	13,660	1,188	5,930	494	43	59,032	4,919	428

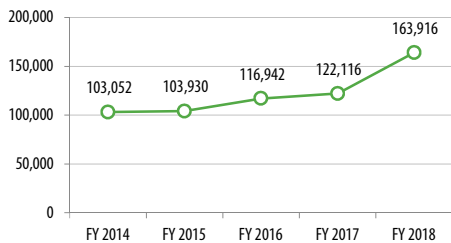
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$114,502	\$38,167	\$2,936	\$47,285	\$15,762	\$1,212	\$67,217	\$22,406	\$1,724
Saturday	\$286,553	\$23,879	\$6,513	\$154,492	\$12,874	\$3,511	\$132,061	\$11,005	\$3,001
Sunday	\$338,827	\$28,236	\$6,160	\$164,095	\$13,675	\$2,984	\$174,732	\$14,561	\$3,177
Total	\$739,882	\$61,657	\$5,361	\$365,872	\$30,489	\$2,651	\$374,010	\$31,168	\$2,710

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	26.8	\$2.93		41.3%
Saturday	29.1	\$1.94		53.9%
Sunday	26.7	\$2.39		48.4%
Total	27.6	\$2.28	\$124.77	49.5%

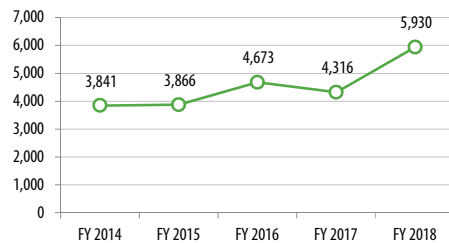
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	116,942	4,673	\$531,384	\$245,779	\$285,605	25.0	\$2.44	\$113.73	46.3%
FY 2017	122,116	4,316	\$473,726	\$249,748	\$223,978	28.3	\$1.83	\$109.75	52.7%
FY 2018	163,916	5,930	\$739,882	\$365,872	\$374,010	27.6	\$2.28	\$124.77	49.5%

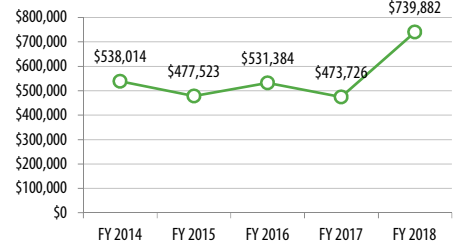
Passengers



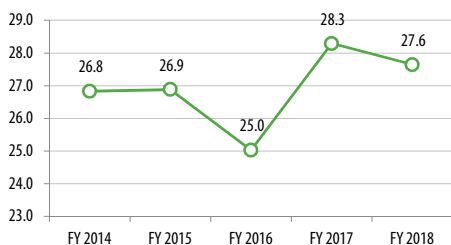
Revenue Hours



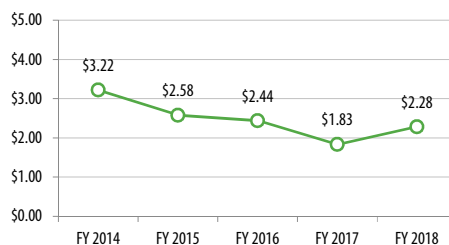
Operating Costs



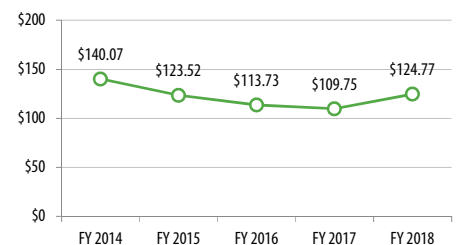
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour



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

FY 2018 Farebox Recovery: **8%**
 % transfer (to route): **13%**
 % Clipper usage: **12%**



FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	64,473	5,373	258	7,233	603	29	132,646	11,054	531
Saturday	9,281	773	178	1,546	129	30	28,146	2,346	541
Sunday	8,991	749	143	1,878	156	30	34,136	2,845	542
Total	82,745	6,895	227	10,656	888	29	194,928	16,244	534

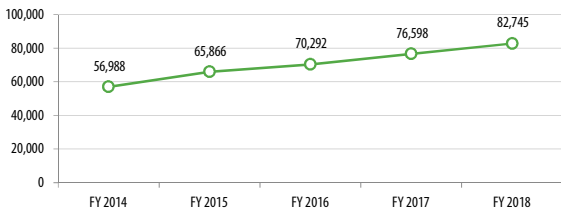
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$702,014	\$58,501	\$2,808	\$66,412	\$5,534	\$266	\$635,602	\$52,967	\$2,542
Saturday	\$149,643	\$12,470	\$2,878	\$9,523	\$794	\$183	\$140,120	\$11,677	\$2,695
Sunday	\$182,561	\$15,213	\$2,898	\$9,377	\$781	\$149	\$173,184	\$14,432	\$2,749
Total	\$1,034,218	\$86,185	\$2,833	\$85,312	\$7,109	\$234	\$948,906	\$79,076	\$2,600

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.9	\$9.86		9.5%
Saturday	6.0	\$15.10		6.4%
Sunday	4.8	\$19.26		5.1%
Total	7.8	\$11.47	\$97.05	8.2%

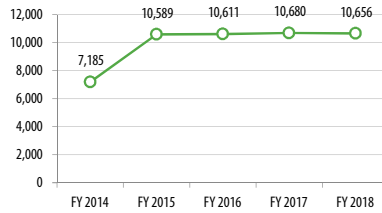
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	70,292	10,611	\$811,978	\$88,808	\$723,170	6.6	\$10.29	\$76.52	10.9%
FY 2017	76,598	10,680	\$946,905	\$82,448	\$864,457	7.2	\$11.29	\$88.66	8.7%
FY 2018	82,745	10,656	\$1,034,218	\$85,312	\$948,906	7.8	\$11.47	\$97.05	8.2%

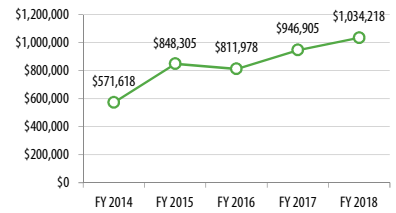
Passengers



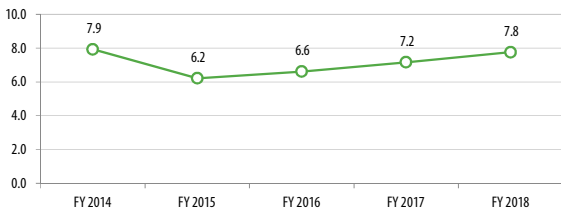
Revenue Hours



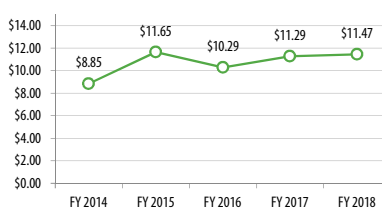
Operating Costs



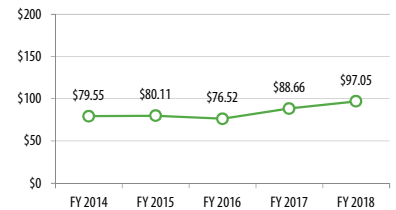
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour



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

FY 2018 Farebox Recovery: **13%**
 % transfer (to route): **26%**
 % Clipper usage: **16%**

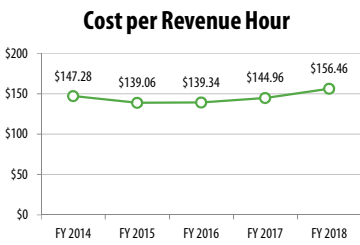
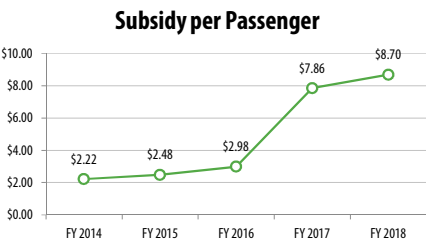
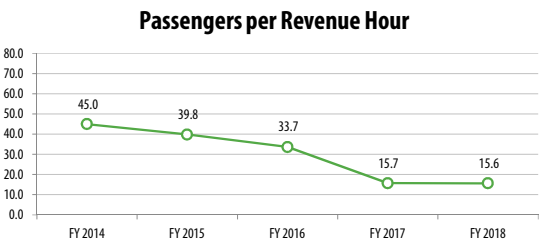
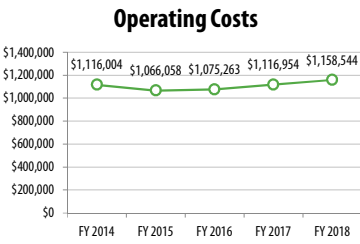
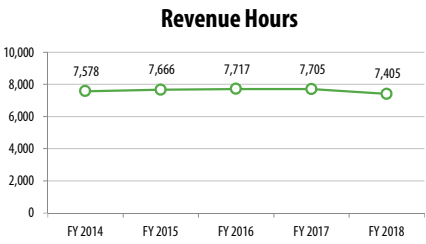
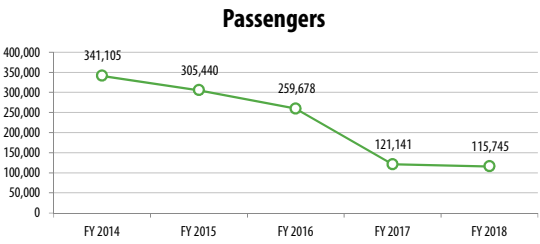


	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	115,745	-	-	7,405	-	-	162,875	-	-
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	115,745	-	-	7,405	-	-	162,875	-	-

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,158,544	\$-	\$-	\$151,857	\$-	\$-	\$1,006,687	\$-	\$-
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$1,158,544	\$0	\$0	\$151,857	\$0	\$0	\$1,006,687	\$0	\$0

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	15.6	\$8.70		13.1%
Saturday	-	\$-		-%
Sunday	-	\$-		-%
Total	15.6	\$8.70	\$156.46	13.1%

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	259,678	7,717	\$1,075,263	\$300,186	\$775,077	33.7	\$2.98	\$139.34	27.9%
FY 2017	121,141	7,705	\$1,116,954	\$164,963	\$951,991	15.7	\$7.86	\$144.96	14.8%
FY 2018	115,745	7,405	\$1,158,544	\$151,857	\$1,006,687	15.6	\$8.70	\$156.46	13.1%



Historic Trends

FY 2017/18 DATA



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

FY 2018 Farebox Recovery: 18%
 % transfer (to route): 0%
 % Clipper usage: 4%

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	16,449	1,495	89	346	31	2	3,088	281	17
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	16,449	1,495	89	346	31	2	3,088	281	17

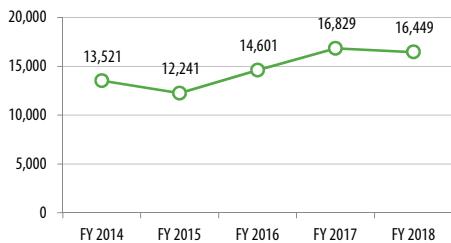
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$52,862	\$4,806	\$287	\$9,533	\$867	\$52	\$43,329	\$3,939	\$235
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$52,862	\$4,806	\$287	\$9,533	\$867	\$52	\$43,329	\$3,939	\$235

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	23.7	\$2.63	\$152.82	18.0%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	23.7	\$2.63	\$152.82	18.0%

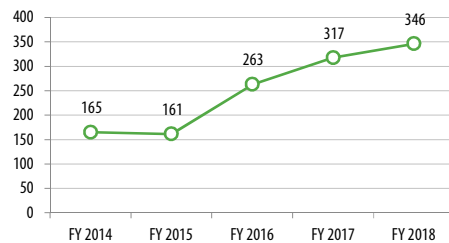
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	14,601	263	\$36,924	\$12,809	\$24,115	31.7	\$1.65	\$140.50	34.7%
FY 2017	16,829	317	\$42,180	\$12,227	\$29,953	31.5	\$1.78	\$132.89	29.0%
FY 2018	16,449	346	\$52,862	\$9,533	\$43,329	23.7	\$2.63	\$152.82	18.0%

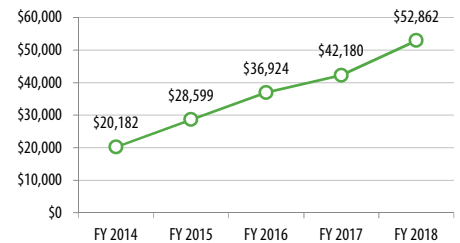
Passengers



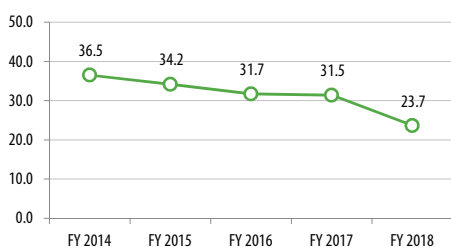
Revenue Hours



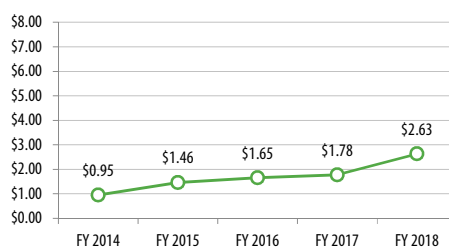
Operating Costs



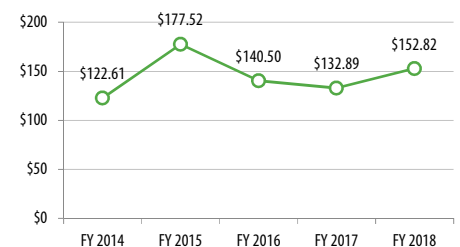
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2018 Farebox Recovery: **9%**
 % transfer (to route): **0%**
 % Clipper usage: **7%**

FY 2017/18 DATA

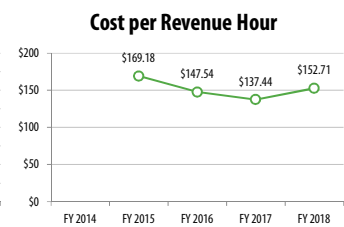
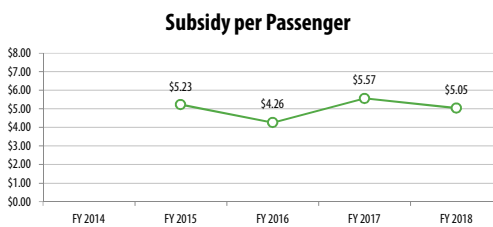
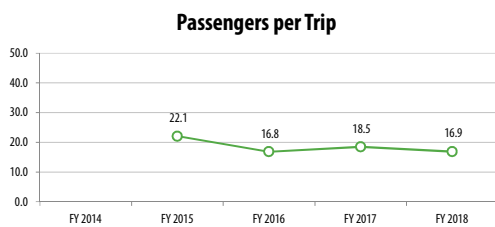
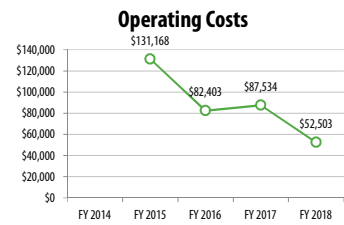
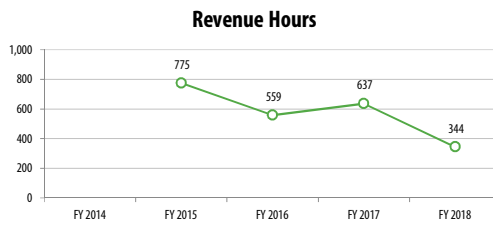
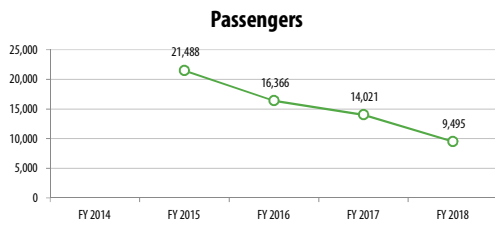
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	9,495	863	50	344	31	2	4,108	373	22
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	9,495	863	50	344	31	2	4,108	373	22

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$52,503	\$4,773	\$278	\$4,578	\$416	\$24	\$47,925	\$4,357	\$254
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$52,503	\$4,773	\$278	\$4,578	\$416	\$24	\$47,925	\$4,357	\$254

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	16.9	\$5.05		8.7%
Saturday	-	\$-		-%
Sunday	-	\$-		-%
Total	16.9	\$5.05	\$152.71	8.7%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	16,366	559	\$82,403	\$12,638	\$69,765	16.8	\$4.26	\$147.54	15.3%
FY 2017	14,021	637	\$87,534	\$9,504	\$78,030	18.5	\$5.57	\$137.44	10.9%
FY 2018	9,495	344	\$52,503	\$4,578	\$47,925	16.9	\$5.05	\$152.71	8.7%





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

FY 2018 Farebox Recovery: 18%
 % transfer (to route): 0%
 % Clipper usage: 2%

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	23,647	2,150	129	457	42	2	3,288	299	18
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	23,647	2,150	129	457	42	2	3,288	299	18

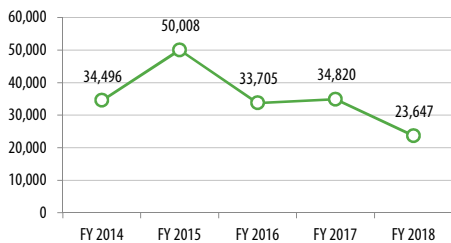
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$68,521	\$6,229	\$372	\$12,134	\$1,103	\$66	\$56,387	\$5,126	\$306
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$68,521	\$6,229	\$372	\$12,134	\$1,103	\$66	\$56,387	\$5,126	\$306

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	26.4	\$2.38	\$149.97	17.7%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	26.4	\$2.38	\$149.97	17.7%

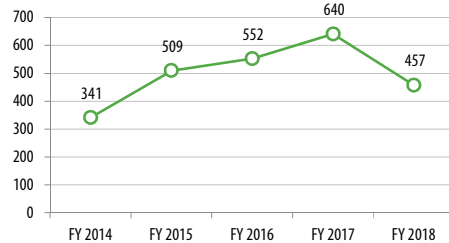
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	33,705	552	\$77,694	\$23,478	\$54,216	26.9	\$1.61	\$140.75	30.2%
FY 2017	34,820	640	\$81,509	\$17,140	\$64,369	28.4	\$1.85	\$127.32	21.0%
FY 2018	23,647	457	\$68,521	\$12,134	\$56,387	26.4	\$2.38	\$149.97	17.7%

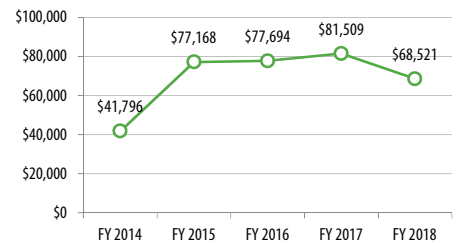
Passengers



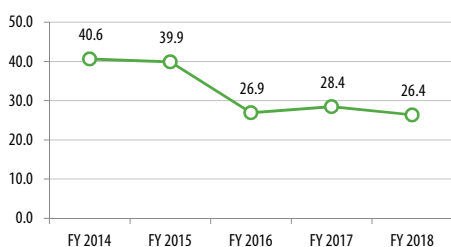
Revenue Hours



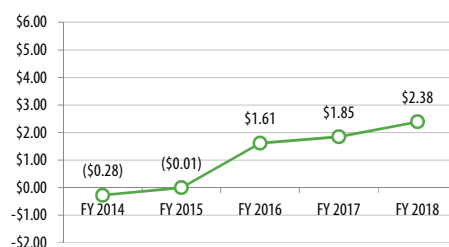
Operating Costs



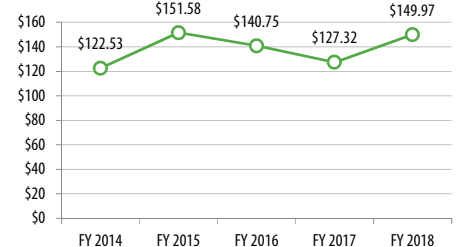
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2018 Farebox Recovery: 22%
 % transfer (to route): 0%
 % Clipper usage: 5%

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	30,850	2,805	168	592	54	3	9,253	841	50
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	30,850	2,805	168	592	54	3	9,253	841	50

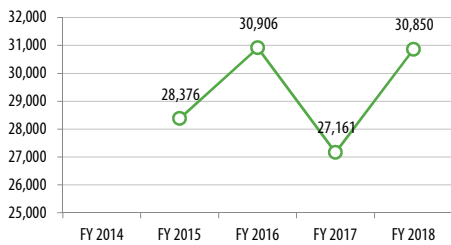
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$95,816	\$8,711	\$521	\$20,918	\$1,902	\$114	\$74,898	\$6,809	\$407
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$95,816	\$8,711	\$521	\$20,918	\$1,902	\$114	\$74,898	\$6,809	\$407

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	26.5	\$2.43	\$161.80	21.8%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	26.5	\$2.43	\$161.80	21.8%

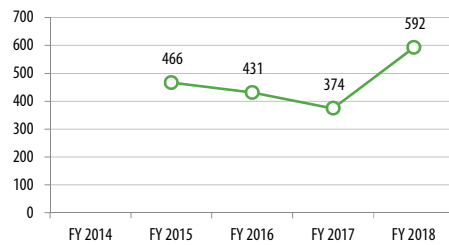
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	30,906	431	\$68,366	\$28,456	\$39,910	31.7	\$1.29	\$158.77	41.6%
FY 2017	27,161	374	\$56,273	\$18,859	\$37,414	31.3	\$1.38	\$150.58	33.5%
FY 2018	30,850	592	\$95,816	\$20,918	\$74,898	26.5	\$2.43	\$161.80	21.8%

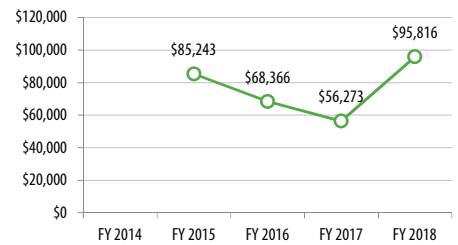
Passengers



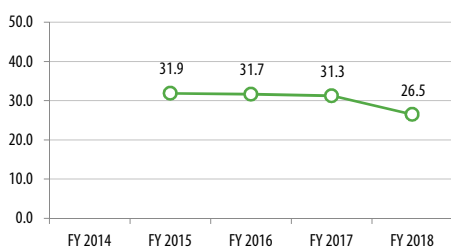
Revenue Hours



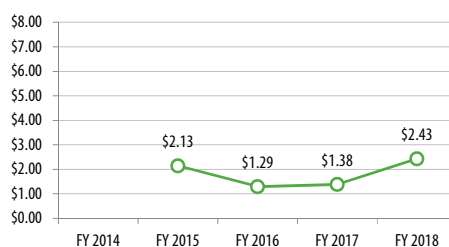
Operating Costs



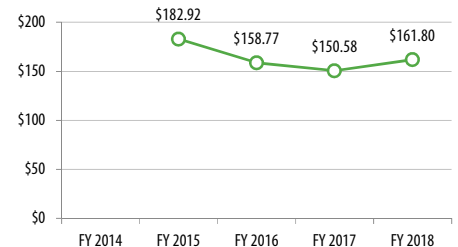
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour



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

FY 2018 Farebox Recovery: **47%**
 % transfer (to route): **9%**
 % Clipper usage: **6%**



	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	22,976	2,298	139	2,012	201	12	17,466	1,747	106
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	22,976	2,298	139	2,012	201	12	17,466	1,747	106

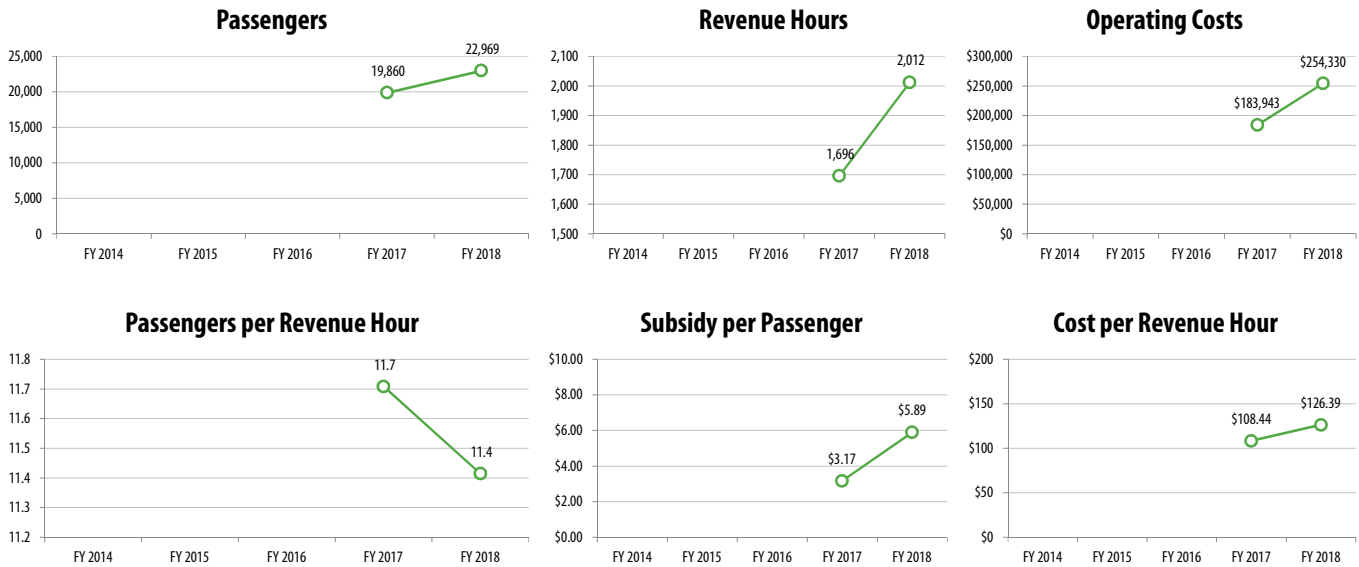
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$254,330	\$25,433	\$1,541	\$118,945	\$11,895	\$721	\$135,385	\$13,539	\$821
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$254,330	\$25,433	\$1,541	\$118,945	\$11,895	\$721	\$135,385	\$13,539	\$821

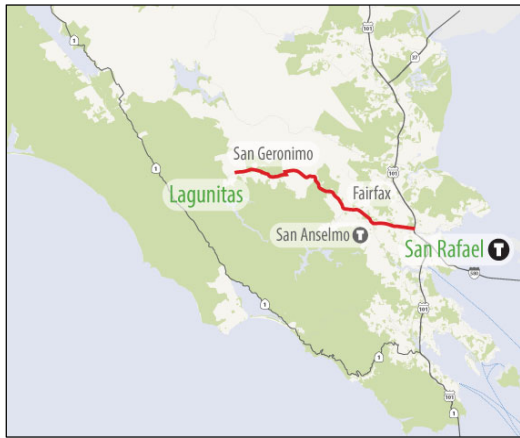
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	11.4	\$5.89		46.8%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	11.4	\$5.89	\$126.39	46.8%

FY 2017/18 DATA

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016									
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%

Historic Trends





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

FY 2018 Farebox Recovery: 12%
 % transfer (to route): 1%
 % Clipper usage: 8%

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	11,798	1,073	64	597	54	3	8,869	806	48
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	11,798	1,073	64	597	54	3	8,869	806	48

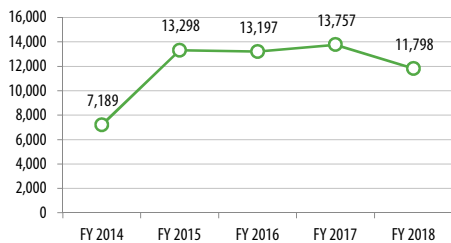
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$82,641	\$7,513	\$449	\$9,917	\$902	\$54	\$72,724	\$6,611	\$395
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$82,641	\$7,513	\$449	\$9,917	\$902	\$54	\$72,724	\$6,611	\$395

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	16.1	\$6.16		12.0%
Saturday	-	\$-		-%
Sunday	-	\$-		-%
Total	16.1	\$6.16	\$138.40	12.0%

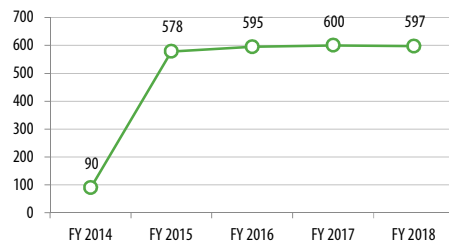
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	13,197	595	\$77,991	\$12,684	\$65,307	18.2	\$4.95	\$131.17	16.3%
FY 2017	13,757	600	\$72,469	\$11,570	\$60,899	19.3	\$4.43	\$120.86	16.0%
FY 2018	11,798	597	\$82,641	\$9,917	\$72,724	16.1	\$6.16	\$138.40	12.0%

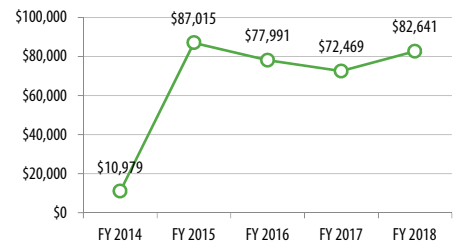
Passengers



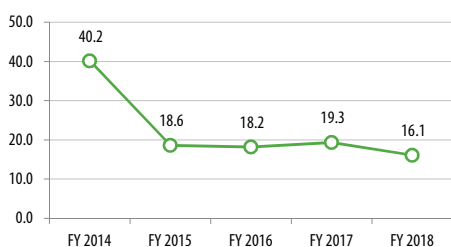
Revenue Hours



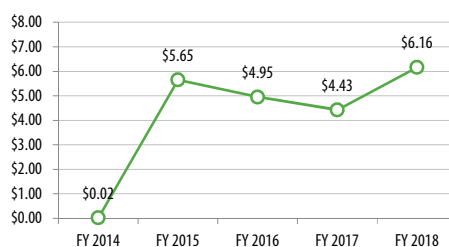
Operating Costs



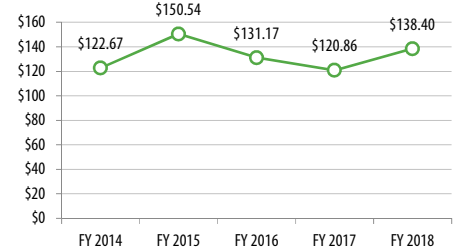
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2018 Farebox Recovery: 9%
 % transfer (to route): 0%
 % Clipper usage: 24%

FY 2017/18 DATA

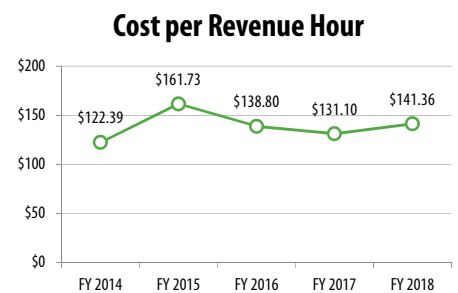
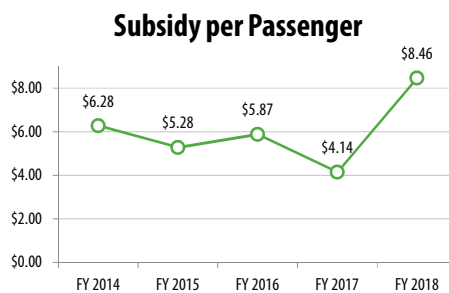
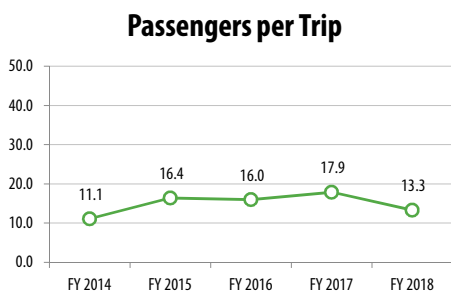
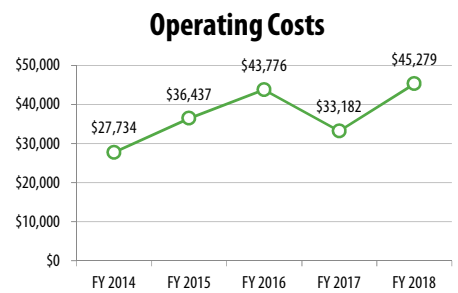
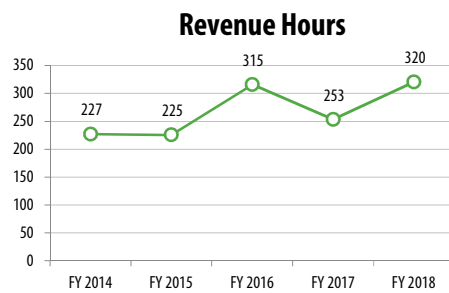
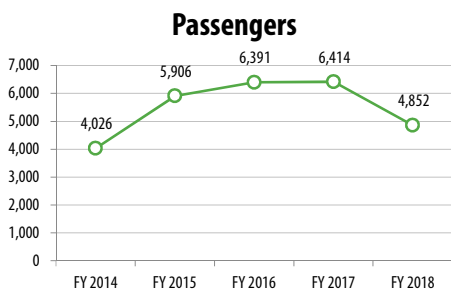
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	4,852	441	26	320	29	2	3,624	329	20
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	4,852	441	26	320	29	2	3,624	329	20

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$45,279	\$4,116	\$246	\$4,233	\$385	\$23	\$41,046	\$3,731	\$223
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$45,279	\$4,116	\$246	\$4,233	\$385	\$23	\$41,046	\$3,731	\$223

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	13.3	\$8.46		9.3%
Saturday	-	\$-		-%
Sunday	-	\$-		-%
Total	13.3	\$8.46	\$141.36	9.3%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	6,391	315	\$43,776	\$6,241	\$37,535	16.0	\$5.87	\$138.80	14.3%
FY 2017	6,414	253	\$33,182	\$6,635	\$26,547	17.9	\$4.14	\$131.10	20.0%
FY 2018	4,852	320	\$45,279	\$4,233	\$41,046	13.3	\$8.46	\$141.36	9.3%





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

FY 2018 Farebox Recovery: 19%
 % transfer (to route): 5%
 % Clipper usage: 2%

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	18,475	1,680	99	253	23	1	2,654	241	14
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	18,475	1,680	99	253	23	1	2,654	241	14

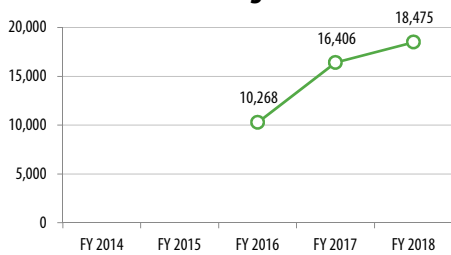
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$37,421	\$3,402	\$201	\$7,095	\$645	\$38	\$30,326	\$2,757	\$163
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$37,421	\$3,402	\$201	\$7,095	\$645	\$38	\$30,326	\$2,757	\$163

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	34.3	\$1.64	\$147.79	19.0%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	34.3	\$1.64	\$147.79	19.0%

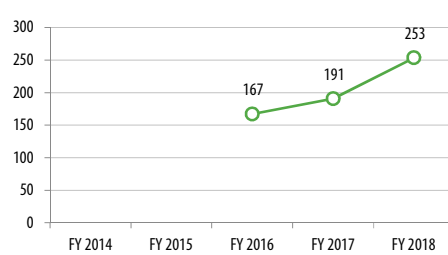
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	10,268	167	\$21,672	\$6,341	\$15,331	39.6	\$1.49	\$129.93	29.3%
FY 2017	16,406	191	\$25,426	\$7,258	\$18,168	37.2	\$1.11	\$133.47	28.5%
FY 2018	18,475	253	\$37,421	\$7,095	\$30,326	34.3	\$1.64	\$147.79	19.0%

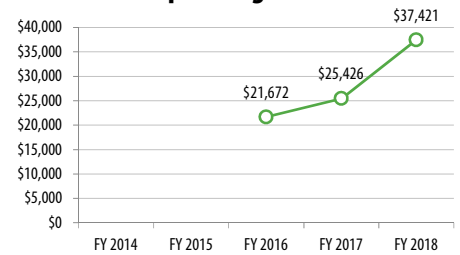
Passengers



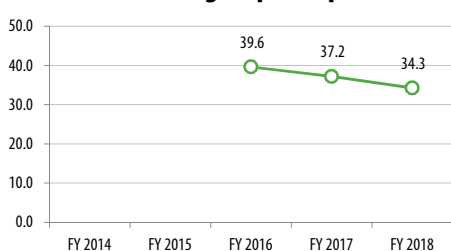
Revenue Hours



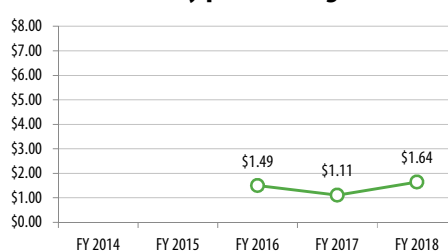
Operating Costs



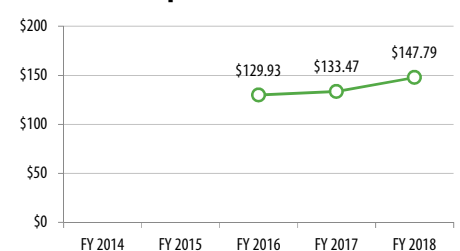
Passengers per Trip

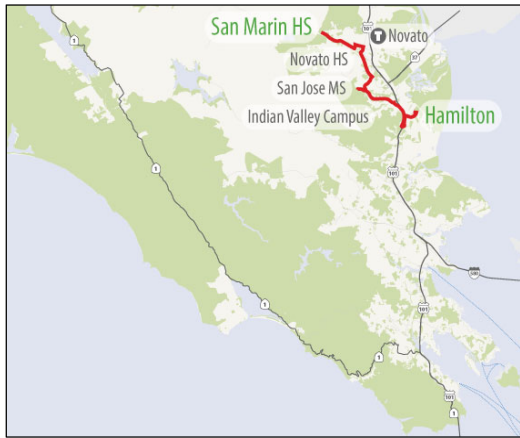


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2018 Farebox Recovery: 20%
 % transfer (to route): 1%
 % Clipper usage: 4%

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	44,574	4,052	240	782	71	4	10,644	968	57
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	44,574	4,052	240	782	71	4	10,644	968	57

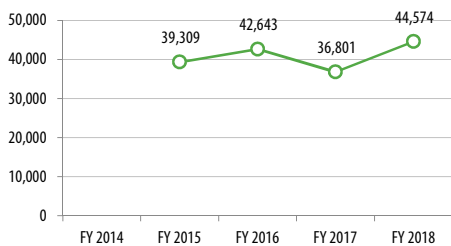
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$107,633	\$9,785	\$579	\$21,865	\$1,988	\$118	\$85,768	\$7,797	\$461
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$107,633	\$9,785	\$579	\$21,865	\$1,988	\$118	\$85,768	\$7,797	\$461

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	34.7	\$1.92	\$137.73	20.3%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	34.7	\$1.92	\$137.73	20.3%

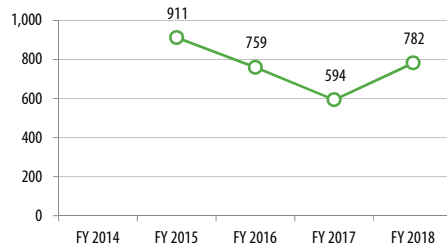
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	42,643	759	\$100,712	\$25,851	\$74,861	45.6	\$1.76	\$132.67	25.7%
FY 2017	36,801	594	\$73,842	\$18,463	\$55,379	42.8	\$1.50	\$124.42	25.0%
FY 2018	44,574	782	\$107,633	\$21,865	\$85,768	34.7	\$1.92	\$137.73	20.3%

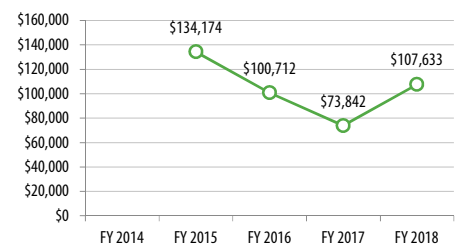
Passengers



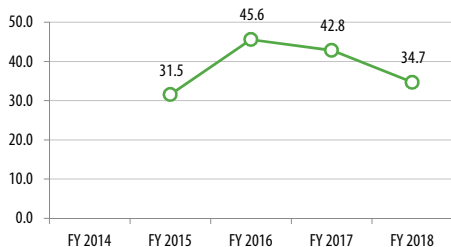
Revenue Hours



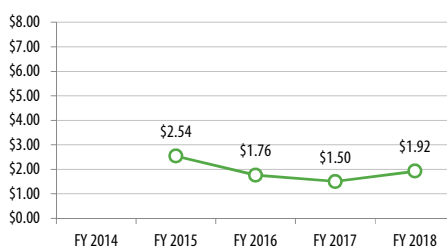
Operating Costs



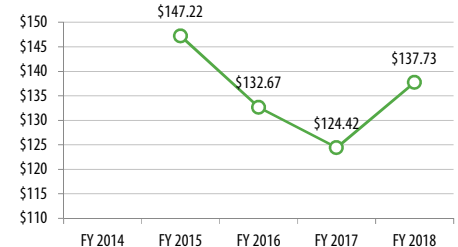
Passengers per Trip

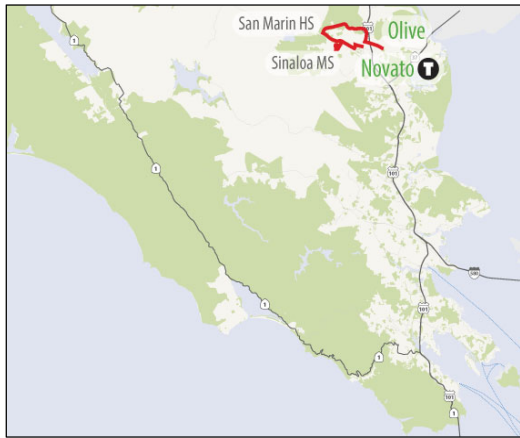


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2018 Farebox Recovery: 13%
 % transfer (to route): 0%
 % Clipper usage: 5%

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	12,168	1,106	65	351	32	2	3,591	326	19
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	12,168	1,106	65	351	32	2	3,591	326	19

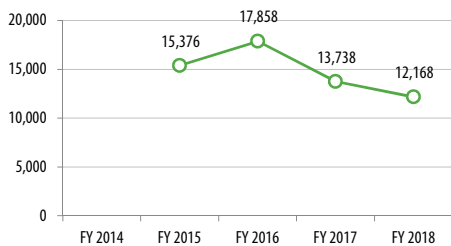
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$45,902	\$4,173	\$247	\$6,145	\$559	\$33	\$39,757	\$3,614	\$214
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$45,902	\$4,173	\$247	\$6,145	\$559	\$33	\$39,757	\$3,614	\$214

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	33.0	\$3.27	\$130.85	13.4%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	33.0	\$3.27	\$130.85	13.4%

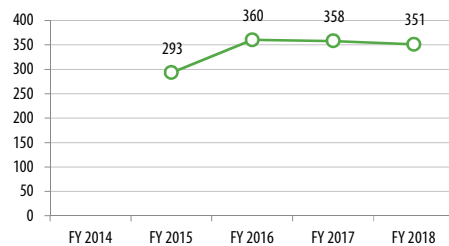
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	17,858	360	\$46,133	\$14,660	\$31,473	31.1	\$1.76	\$128.08	21.1%
FY 2017	13,738	358	\$41,965	\$8,847	\$33,118	25.5	\$2.41	\$117.29	21.1%
FY 2018	12,168	351	\$45,902	\$6,145	\$39,757	33.0	\$3.27	\$130.85	13.4%

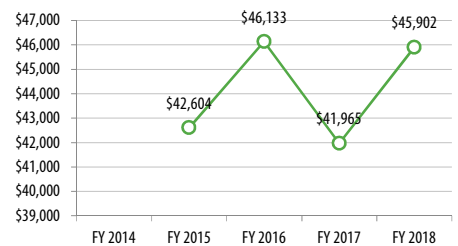
Passengers



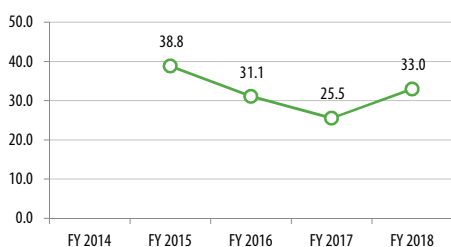
Revenue Hours



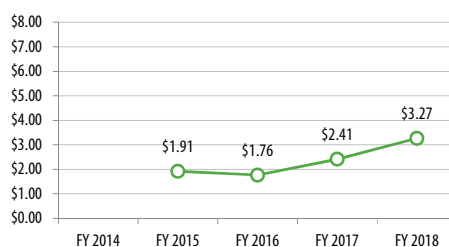
Operating Costs



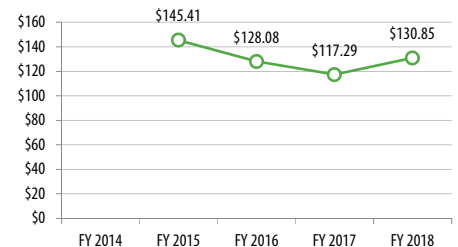
Passengers per Trip

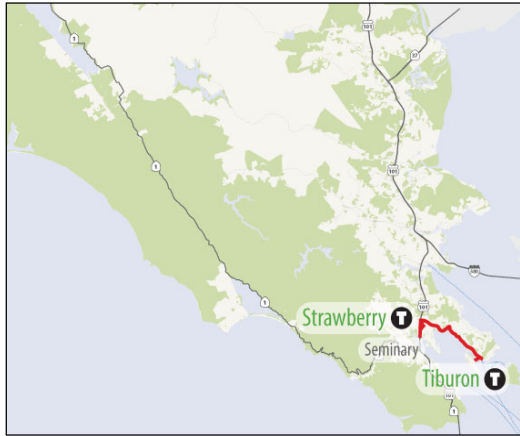


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2018 Farebox Recovery: **10%**
 % transfer (to route): **20%**
 % Clipper usage: **11%**

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	41,653	3,471	165	5,100	425	20	60,810	5,068	241
Saturday	4,990	416	94	648	54	12	11,124	927	210
Sunday	4,429	369	74	735	61	12	12,613	1,051	210
Total	51,072	4,256	140	6,484	540	18	84,548	7,046	232

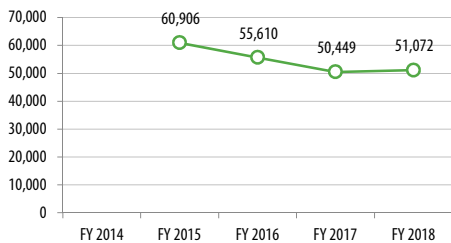
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$521,200	\$43,433	\$2,068	\$53,266	\$4,439	\$211	\$467,934	\$38,995	\$1,857
Saturday	\$67,583	\$5,632	\$1,275	\$5,890	\$491	\$111	\$61,693	\$5,141	\$1,164
Sunday	\$76,629	\$6,386	\$1,277	\$5,567	\$464	\$93	\$71,062	\$5,922	\$1,184
Total	\$665,412	\$55,451	\$1,823	\$64,723	\$5,394	\$177	\$600,689	\$50,057	\$1,646

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.2	\$11.23		10.2%
Saturday	7.7	\$12.36		8.7%
Sunday	6.0	\$16.04		7.3%
Total	7.9	\$11.76	\$102.63	9.7%

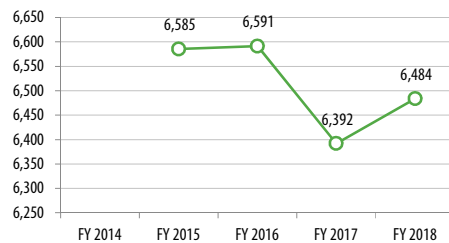
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	55,610	6,591	\$590,663	\$73,164	\$517,499	8.4	\$9.31	\$89.61	12.4%
FY 2017	50,449	6,392	\$591,224	\$64,101	\$527,123	7.9	\$10.45	\$92.50	10.8%
FY 2018	51,072	6,484	\$665,412	\$64,723	\$600,689	7.9	\$11.76	\$102.63	9.7%

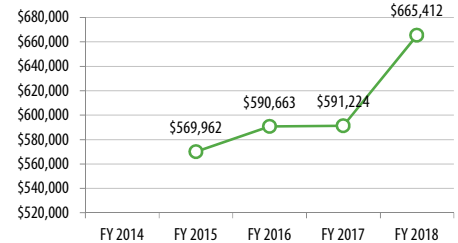
Passengers



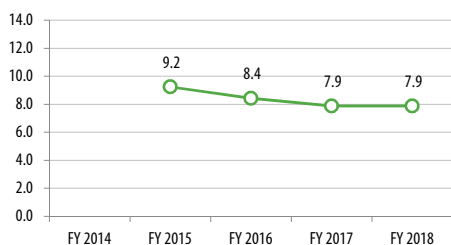
Revenue Hours



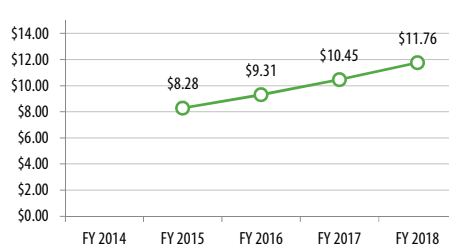
Operating Costs



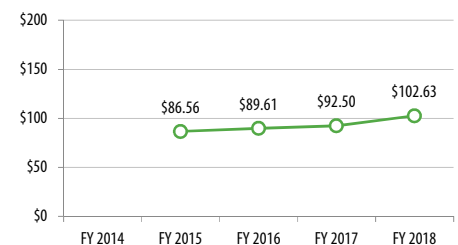
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2018 Farebox Recovery: **10%**
 % transfer (to route): **17%**
 % Clipper usage: **15%**

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	62,413	5,201	248	7,236	603	29	65,607	5,467	260
Saturday	9,061	755	171	1,354	113	26	13,235	1,103	250
Sunday	6,553	546	109	1,533	128	26	14,983	1,249	250
Total	78,027	6,502	214	10,124	844	28	93,825	7,819	257

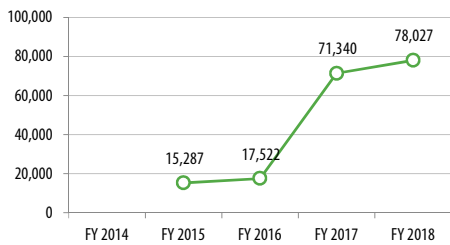
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$719,030	\$59,919	\$2,853	\$81,520	\$6,793	\$323	\$637,510	\$53,126	\$2,530
Saturday	\$135,276	\$11,273	\$2,552	\$12,169	\$1,014	\$230	\$123,107	\$10,259	\$2,323
Sunday	\$153,153	\$12,763	\$2,553	\$9,840	\$820	\$164	\$143,313	\$11,943	\$2,389
Total	\$1,007,459	\$83,955	\$2,760	\$103,529	\$8,627	\$284	\$903,930	\$75,328	\$2,477

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.6	\$10.21		11.3%
Saturday	6.7	\$13.59		9.0%
Sunday	4.3	\$21.87		6.4%
Total	7.7	\$11.58	\$99.52	10.3%

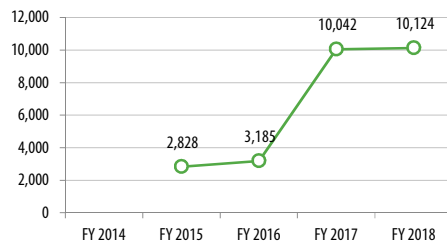
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	17,522	3,185	\$280,634	\$28,092	\$252,542	5.5	\$14.41	\$88.12	10.0%
FY 2017	71,340	10,042	\$904,806	\$103,912	\$800,894	7.1	\$11.23	\$90.10	11.5%
FY 2018	78,027	10,124	\$1,007,459	\$103,529	\$903,930	7.7	\$11.58	\$99.52	10.3%

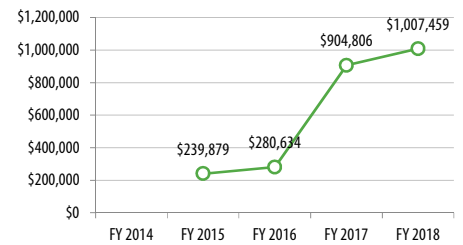
Passengers



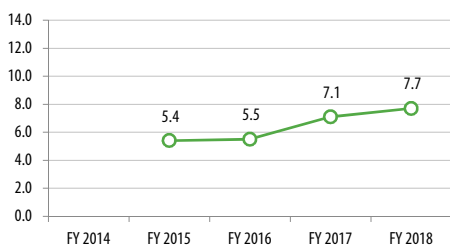
Revenue Hours



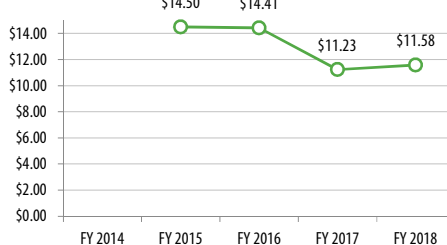
Operating Costs



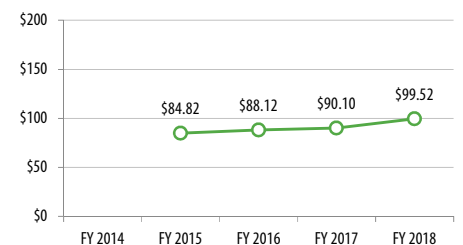
Passengers per Revenue Hour

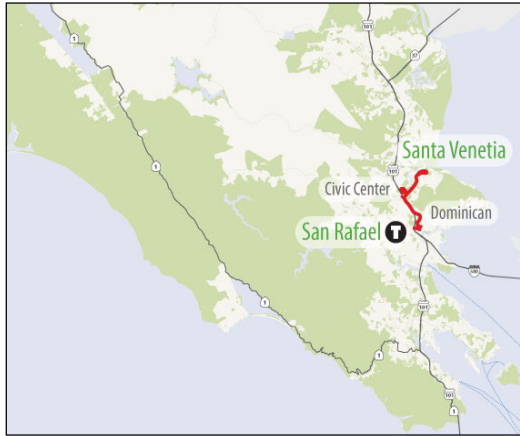


Subsidy per Passenger



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 (Wkded): **60 min**

FY 2018 Farebox Recovery: **11%**
 % transfer (to route): **16%**
 % Clipper usage: **10%**

FY 2017/18 DATA

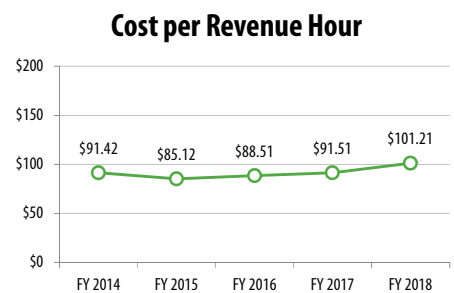
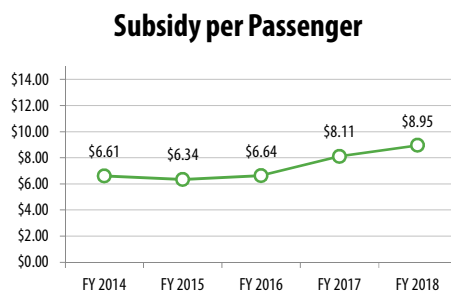
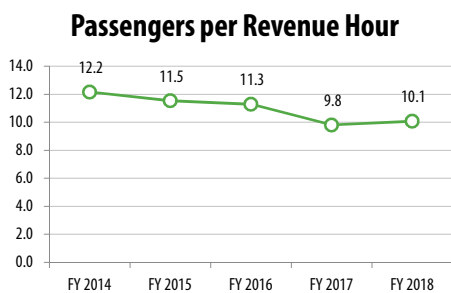
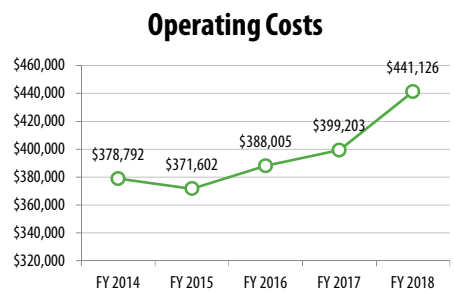
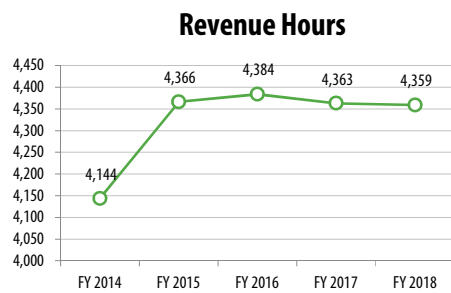
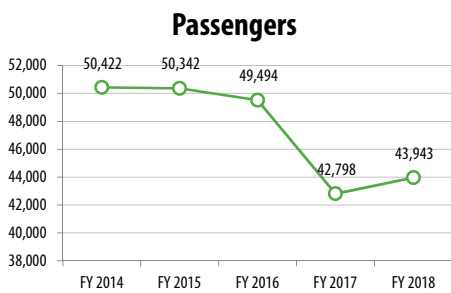
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	36,487	3,041	145	3,293	274	13	38,659	3,222	153
Saturday	4,039	337	76	500	42	9	5,941	495	112
Sunday	3,417	285	57	566	47	9	6,726	561	112
Total	43,943	3,662	120	4,359	363	12	51,327	4,277	141

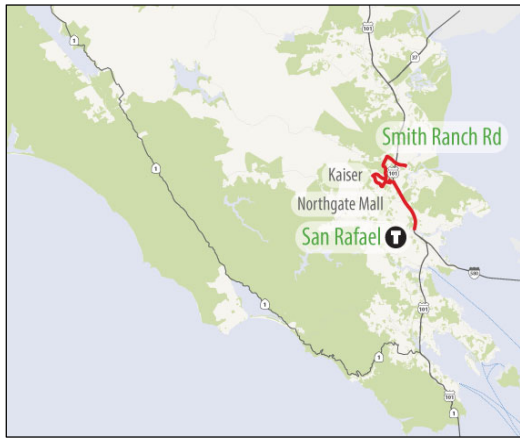
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$333,267	\$27,772	\$1,322	\$38,928	\$3,244	\$154	\$294,339	\$24,528	\$1,168
Saturday	\$50,600	\$4,217	\$955	\$4,614	\$385	\$87	\$45,986	\$3,832	\$868
Sunday	\$57,259	\$4,772	\$954	\$4,215	\$351	\$70	\$53,044	\$4,420	\$884
Total	\$441,126	\$36,761	\$1,209	\$47,757	\$3,980	\$131	\$393,369	\$32,781	\$1,078

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	11.1	\$8.07		11.7%
Saturday	8.1	\$11.39		9.1%
Sunday	6.0	\$15.52		7.4%
Total	10.1	\$8.95	\$101.21	10.8%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	49,494	4,384	\$388,005	\$59,296	\$328,709	11.3	\$6.64	\$88.51	15.3%
FY 2017	42,798	4,363	\$399,203	\$52,001	\$347,202	9.8	\$8.11	\$91.51	13.0%
FY 2018	43,943	4,359	\$441,126	\$47,757	\$393,369	10.1	\$8.95	\$101.21	10.8%





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

FY 2018 Farebox Recovery: **13%**
 % transfer (to route): **13%**
 % Clipper usage: **13%**

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	43,197	3,600	171	3,000	250	12	28,614	2,384	114
Saturday	4,138	345	78	631	53	12	5,890	491	111
Sunday	3,761	313	63	715	60	12	6,667	556	111
Total	51,096	4,258	140	4,347	362	12	41,171	3,431	113

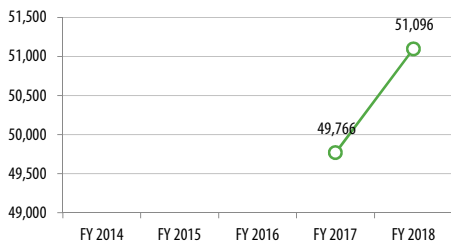
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$298,685	\$24,890	\$1,185	\$43,321	\$3,610	\$172	\$255,364	\$21,280	\$1,013
Saturday	\$62,778	\$5,232	\$1,184	\$5,518	\$460	\$104	\$57,260	\$4,772	\$1,080
Sunday	\$71,104	\$5,925	\$1,185	\$5,314	\$443	\$89	\$65,790	\$5,483	\$1,097
Total	\$432,567	\$36,047	\$1,185	\$54,153	\$4,513	\$148	\$378,414	\$31,535	\$1,037

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	14.4	\$5.91		14.5%
Saturday	6.6	\$13.84		8.8%
Sunday	5.3	\$17.49		7.5%
Total	11.8	\$7.41	\$99.52	12.5%

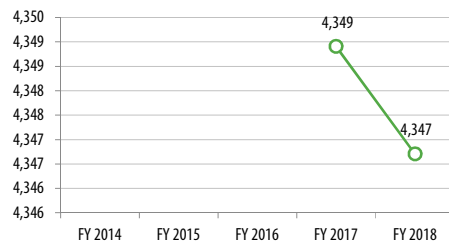
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016									
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%

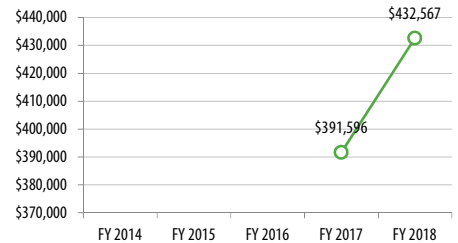
Passengers



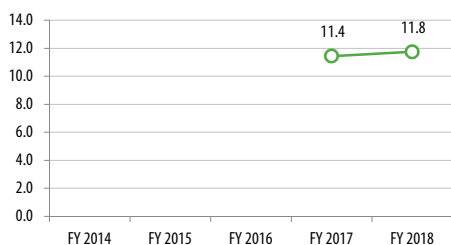
Revenue Hours



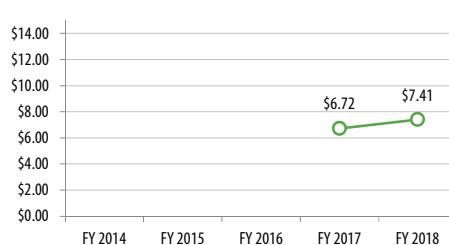
Operating Costs



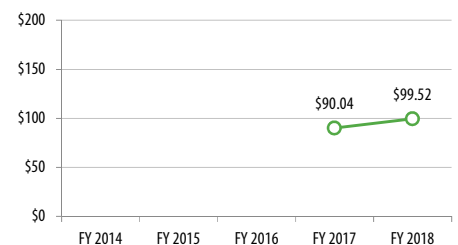
Passengers per Revenue Hour



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 (Wkded): **60 min**

FY 2018 Farebox Recovery: **10%**
 % transfer (to route): **8%**
 % Clipper usage: **8%**

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	76,763	6,397	305	6,727	561	27	95,299	7,942	378
Saturday	11,302	942	213	1,342	112	25	18,916	1,576	357
Sunday	9,963	830	166	1,527	127	25	21,464	1,789	358
Total	98,028	8,169	269	9,596	800	26	135,678	11,307	372

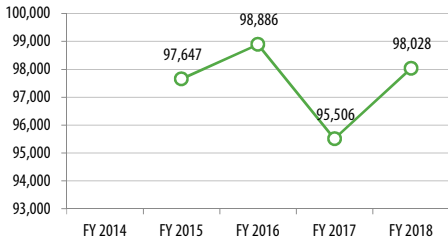
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$689,153	\$57,429	\$2,735	\$71,626	\$5,969	\$284	\$617,527	\$51,461	\$2,451
Saturday	\$137,515	\$11,460	\$2,595	\$11,314	\$943	\$213	\$126,201	\$10,517	\$2,381
Sunday	\$156,324	\$13,027	\$2,605	\$10,913	\$909	\$182	\$145,411	\$12,118	\$2,424
Total	\$982,992	\$81,916	\$2,693	\$93,853	\$7,821	\$257	\$889,139	\$74,095	\$2,436

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	11.4	\$8.04		10.4%
Saturday	8.4	\$11.17		8.2%
Sunday	6.5	\$14.60		7.0%
Total	10.2	\$9.07	\$102.44	9.5%

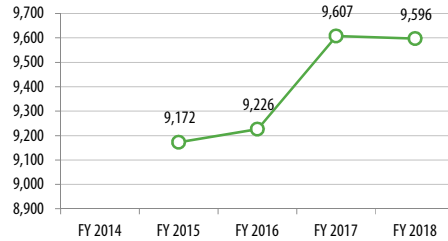
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	98,886	9,226	\$831,623	\$120,959	\$710,664	10.7	\$7.19	\$90.14	14.5%
FY 2017	95,506	9,607	\$889,019	\$101,823	\$787,196	9.9	\$8.24	\$92.54	11.5%
FY 2018	98,028	9,596	\$982,992	\$93,853	\$889,139	10.2	\$9.07	\$102.44	9.5%

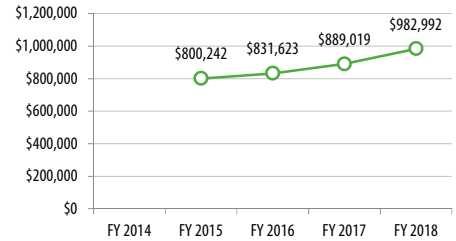
Passengers



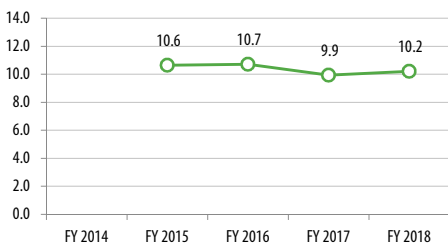
Revenue Hours



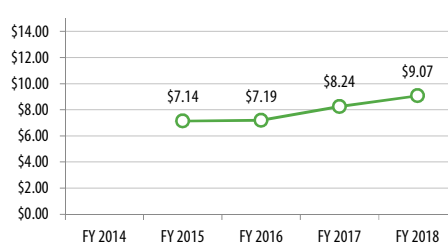
Operating Costs



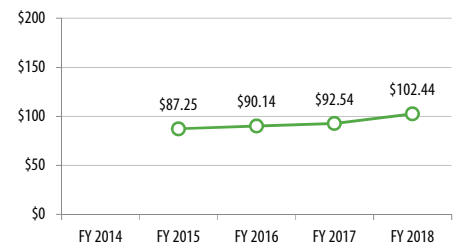
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2018 Farebox Recovery: **10%**
 % transfer (to route): **6%**
 % Clipper usage: **13%**

FY 2017/18 DATA

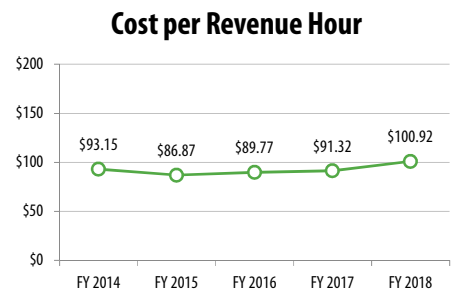
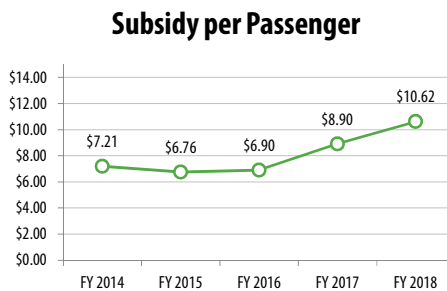
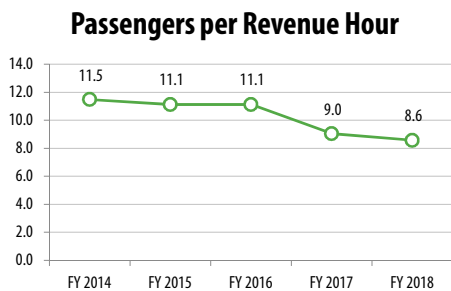
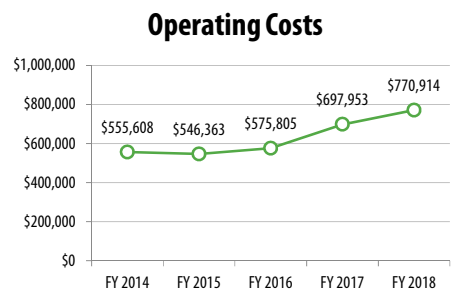
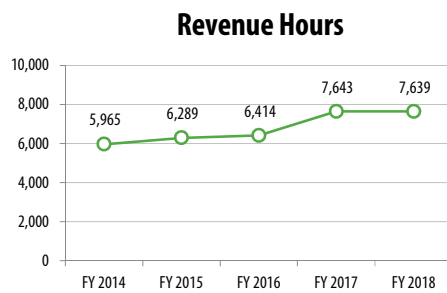
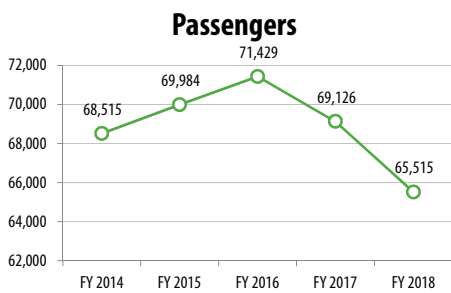
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	65,515	5,460	260	7,639	637	30	85,666	7,139	340
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	65,515	5,460	260	7,639	637	30	85,666	7,139	340

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$770,914	\$64,243	\$3,059	\$75,202	\$6,267	\$298	\$695,712	\$57,976	\$2,761
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$770,914	\$64,243	\$3,059	\$75,202	\$6,267	\$298	\$695,712	\$57,976	\$2,761

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.6	\$10.62	\$100.92	9.8%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	8.6	\$10.62	\$100.92	9.8%

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 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%





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

FY 2018 Farebox Recovery: 25%
% transfer (to route): -
% Clipper usage: -

FY 2017/18 DATA

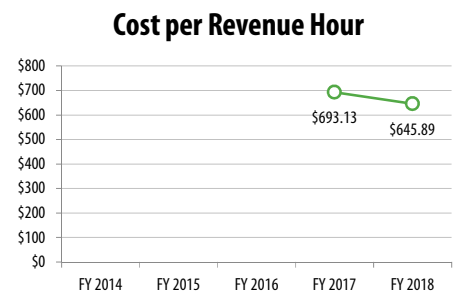
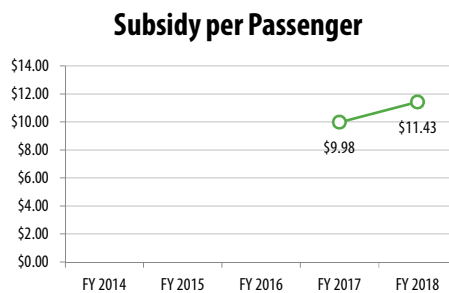
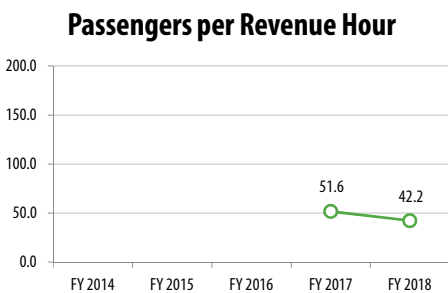
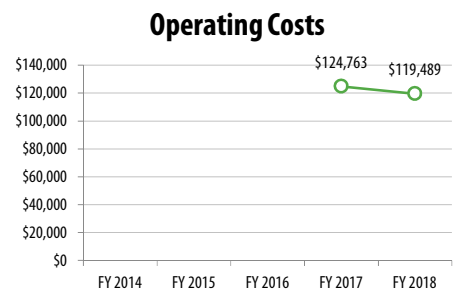
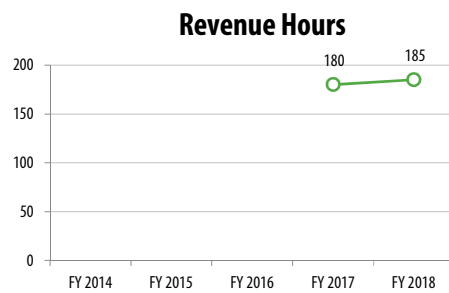
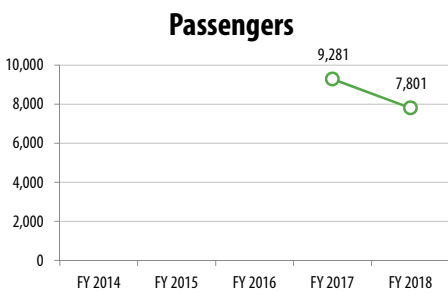
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	7,801	709	42	185	17	1	1,684	153	9
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	7,801	709	42	185	17	1	1,684	153	9

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$119,489	\$10,863	\$646	\$30,331	\$2,757	\$164	\$89,158	\$8,105	\$482
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$119,489	\$10,863	\$646	\$30,331	\$2,757	\$164	\$89,158	\$8,105	\$482

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	42.2	\$11.43	\$645.89	25.4%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	42.2	\$11.43	\$645.89	25.4%

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 2016									
FY 2017	9,281	180	\$124,763	\$32,170	\$92,593	51.6	\$9.98	\$693.13	25.8%
FY 2018	7,801	185	\$119,489	\$30,331	\$89,158	42.2	\$11.43	\$645.89	25.4%





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

FY 2018 Farebox Recovery: 69%
 % transfer (to route): -
 % Clipper usage: -

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	125,370	11,397	678	1,095	100	6	12,432	1,130	67
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	125,370	11,397	678	1,095	100	6	12,432	1,130	67

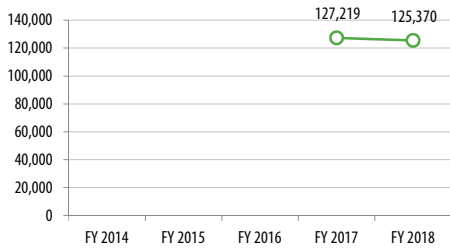
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$707,377	\$64,307	\$3,824	\$487,153	\$44,287	\$2,633	\$220,224	\$20,020	\$1,190
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$707,377	\$64,307	\$3,824	\$487,153	\$44,287	\$2,633	\$220,224	\$20,020	\$1,190

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	114.5	\$1.76	\$646.01	68.9%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	114.5	\$1.76	\$646.01	68.9%

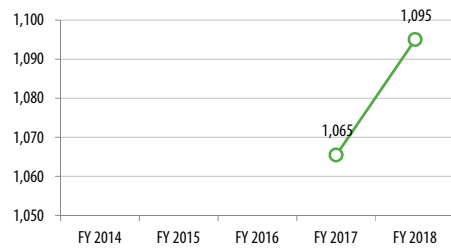
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016									
FY 2017	127,219	1,065	\$738,585	\$440,896	\$297,689	119.4	\$2.34	\$693.25	59.7%
FY 2018	125,370	1,095	\$707,377	\$487,153	\$220,224	114.5	\$1.76	\$646.01	68.9%

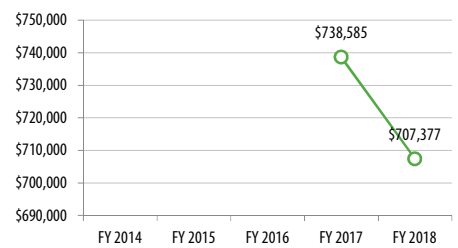
Passengers



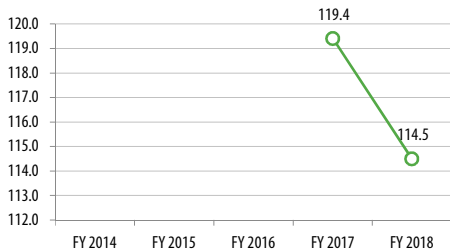
Revenue Hours



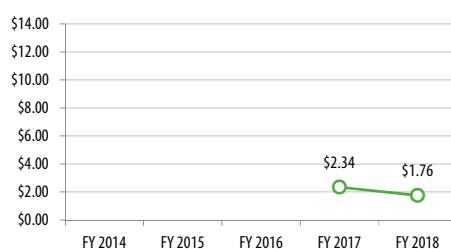
Operating Costs



Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour

