

**Metropolitan Transportation Commission
Programming and Allocations Committee**

May 13, 2009

Item Number 2g

Resolution Nos. 3674, Revised, 3853, Revised, and 3863, Revised

Subject: RM2 Operating Program Project Scope Change to the Express Bus Operating Program, the FY 2008-09 Regional Measure 2 (RM2) Operating Assistance Program, and an Allocation Revision for FY 2008-09.

Background: Staff recommends that Route JPX be recategorized from Express Bus North to Express Bus South to allow WestCat to maximize its allocation of funding in that project category. Increased service on Route JPX will utilize funding capacity in the Express Bus South category that is not needed for WestCat's successful LYNX route. No additional RM2 funds are recommended in FY 2008-09 for WestCat's three Express Bus routes.

By way of background, WestCat operates three Express Bus routes. In the Express Bus North service network, Route 30Z begins in Hercules and continues to Martinez and Route JPX operates down the I-80 corridor between the Hercules Transit Center and El Cerrito Del Norte BART Station. In the Express Bus South service network, Hercules LYNX operates between Hercules Transit Center and the Transbay Terminal.

In order to implement this change, three resolutions need to be amended:

- 1) Resolution 3674, Revised, establishes the policy and program for Regional Express Bus services.
- 2) Resolution 3853, Revised, proposes the amount of RM2 operating assistance each operator can claim in FY 2008-09.
- 3) Resolution 3863, Revised, memorializes allocations made to RM2 projects within the framework of the budget established in Resolution 3853, Revised.

In accordance with MTC's Policies and Procedures, Hercules LYNX express bus peak-hour service is subject to a 30% farebox recovery ratio and was required to meet the standard in FY 2005-06. Routes 30Z and JPX are subject to a 20% farebox ratio and were required to meet the standard in FY 2006-07. These services have met the farebox standard as required during each annual Performance Review through FY 07-08.

Issues: None.

Recommendation: Refer MTC Resolution Nos. 3853, Revised, 3674, Revised, and 3863, Revised to the Commission for approval.

Attachments: MTC Resolution Nos. 3853, Revised, 3674, Revised, and 3863, Revised.

Date: January 26, 2005
W.I.: 1255
Referred by: PAC
Revised: 05/25/05-C
06/25/08-C
05/27/09-C

ABSTRACT

Resolution No. 3674, Revised

This resolution adopts the policy and program for the Regional Express Bus Program and supersedes the express bus policies and operating subsidies established in MTC Resolution No. 3438.

This resolution was revised on May 25, 2005 to add the Hercules TransBay route to the Regional Express Bus program.

This resolution was revised on May 28, 2008 to adjust the base amounts for AC Transit routes and for Vallejo and Fairfield/Suisun routes in the Express Bus Program.

This resolution was revised on May 27, 2009 to change the project scope for WestCat routes in the Express Bus Program.

Further discussion of these actions is contained in the Executive Director's memoranda or Programming and Allocation Summary sheets dated January 12, 2005, May 11, 2005, June 11, 2008 and May 13, 2009.

Date: January 26, 2005
W.I.: 1255
Referred by: PAC

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Regional Express Bus Policy

Policy to Govern the Programming and Allocation of Regional Measure 2 (RM-2) Funds for Operating Support of the Regional Express Bus Program

1. Eligible services include new or enhanced regional express bus routes and express bus services initiated under the Traffic Congestion Relief Program (TCRP) Regional Express Bus (REB) program.
2. Routes funded with RM-2 must either directly serve a corridor specified in Sections 30914(d)(3) & (4) of the California Streets and Highways Code or have a direct connection with an express service which serves an eligible corridor.
3. The RM-2 Base Subsidy for a route is equal to the RM-2 subsidy provided in the first full fiscal year of service. (RM-2 Subsidy = Operating Cost – Fares – Local/Other Support)
4. The sum of the RM-2 subsidies for the North Pool or South Pool Regional Express Bus projects cannot exceed the available first year RM-2 funding per the relevant Streets and Highways Code.
5. For TCRP routes, the local support base is the amount provided in FY 2004-05
6. The RM-2 subsidy for a route after the first full year of RM-2 operating support can increase a maximum of 1.5% per year; this escalation ceases when the escalated operating amount for all projects totals 38% of the annual RM-2 revenues generated.
7. The RM-2 subsidy is available only to routes that are in compliance with the RM-2 performance standards.
8. Services initiated under the TCRP program that are not projected to meet the performance measures for RM-2 funding will continue to fall under the requirements of the TCRP program (originally established in MTC Resolution No. 3438 and now superseded by this resolution) as outlined below.

Policy to Govern the Operating Support of the Transitional TCRP Regional Express Bus Routes

1. A regional subsidy is provided to the transitional TCRP Regional Express Bus routes for five years of operation, subject to the provisions below and availability of either CMAQ or STA population-based funds.
2. The minimum required local match ratio is 35% for the first two fiscal years of service, as well as the initial partial fiscal year if the service is not implemented at the start of the fiscal year. The required ratio is 50% for years 3 and 4, and 75% for year 5.

Date: January 26, 2005
W.I.: 1255
Referred by: PAC

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3. For subscription bus service, which would normally be self-supporting, the minimum local match ratio would be 75% for the first 2 years (plus any initial partial year), 85% for year 3, and 100% thereafter.
4. The local match can be achieved totally through fares, or through a combination of fares plus other local support.
5. If farebox recovery exceeds anticipated rates so that some or all of the regional subsidy (either CMAQ or STA “population” based increment) is not required to meet operating costs, the subsidy will be ceded back to the region to subsidize other Regional Express Bus program operations.
6. The farebox recovery rate for each operator will be determined by averaging the recovery rates for all buses the operator has in active service for the Regional Express Bus program.
7. Operators requesting a subsidy higher than their original application are required to document the change in circumstances from their original proposal to justify their request.

Regional Express Bus Operating Assistance Program - RM-2 Funding

RM-2 North Pool – Proposed Routes (Carquinez and Benicia Bridge Corridors)	First Full Year of RM-2 Funding - Note 1	Recommended RM-2 Operating Assistance - Note 2
Vallejo Express Bus Service I-80 & I-780 Corridors	FY 2008-09	1,383,353
Fairfield-Suisun Express Bus Service I-80 & I680 Corridors	FY 2007-08	551,522
TCRP Routes		
CCCTA Martinez – Walnut Creek	FY 2006-07	407,970
ECCTA Route 300	FY 2004-05	516,232
GGT Route 72	FY 2005-06	146,827
GGT Route 75	FY 2005-06	141,075
WestCat Route 30Z	FY 2005-06	241,980
Total RM-2 Proposed for Program		3,388,959
Total RM-2 Available – North Pool		3,400,000
RM-2 Residual – North Pool		11,041

RM-2 South Pool – Proposed Routes (Bay, San Mateo, and Dumbarton Bridge Corridors)	First Full Year of RM-2 Funding	Recommended RM-2 Operating Assistance
Service Proposals		
AC Transit Bay Bridge service enhancements (5)	FY 2006-07	3,637,656
AC Transit Express Bus services Dumbarton & San Mateo Bridge Corridors (5)	FY 2006-07	2,005,503
WestCat Hercules TransBay service (3)(6)	FY 2006-07	135,000
WestCat Route JPX	FY 2005-06	182,950
LAVTA I-580 Express service	FY 2009-10	480,836
Total RM-2 Proposed for Program		6,441,945
Total RM-2 Available – South Pool		6,500,000
RM-2 Residual – South Pool		58,055

Notes:

- 1) Operators may be eligible for partial subsidy in an earlier year, but this is the first year that full funding is anticipated.
- 2) The amounts listed reflect the base subsidy level and are subject to a 1.5% annual escalation rate, within the provisions in Attachment A.
- 3) Hercules TransBay project added 5/25/05
- 4) Base amount was adjusted in FY 07-08 per Solano Transportation Authority Intercity Agreement of December 2006; base amount of \$1,900,000 escalated to 1,928,500 in FY 2007-08 for all Solano County Express Bus services funded by RM2.
- 5) AC Transit new base amounts were adjusted in FY 07-08. Includes Transbay routes originally funded through TCRP
- 6) WestCat new base amount adjusted in FY 08-09.

Date: June 25, 2008
W.I.: 1255
Referred by: PAC
Revised: 11/26/08-C
05/27/09-C

ABSTRACT

Resolution No. 3853, Revised

This resolution adopts the Regional Measure 2 (RM2) Operating Assistance Program for FY 2008-09.

This resolution was revised on November 26, 2008 to program funds to WETA/Vallejo for Ferry Operations; to WETA for Spare Vessel operations, and Transition Planning; and to TransLink[®] for launch marketing.

This resolution was revised on May 27, 2009 to revise the program scope for WestCat Express Bus service and Regional Measure 2 Marketing (under Delegated Authority).

Further discussion of this action is contained in the Programming and Allocations Committee Summary Sheets dated June 11, 2008, November 12, 2008 and May 13, 2009.

FY 2008-09 RM-2 Operating Allocation Plan

Project #	Project Name	Operator	Route	Allocation Amount (1)
1	Richmond Bridge Express Bus	Golden Gate Transit	Route 40	2,195,925
2	Napa VINE Service	NCTPA	Vallejo Intermodal Express Bus	275,000
3	Express Bus North	Vallejo	Solano County Express Bus	360,226
		Vallejo	Route 80	661,873
		Vallejo	Route 85	201,741
		ECCTA	Route 300	531,835
		CCCTA	Route 980	414,090
		Fairfield/Suisun Transit	Route 40	184,072
		Fairfield/Suisun Transit	Route 90	526,963
		Golden Gate Transit	Route 72	151,264
		Golden Gate Transit	Route 75	145,339
		WestCat	Route 30Z	249,294
4	Express Bus South	AC Transit	TransBay Bay Bridge Corridor	3,637,657
		AC Transit	Hayward/San Mateo Corridor	1,724,348
		AC Transit	Dumbarton Corridor	311,238
		WestCat	Hercules LYNX Transbay	135,000
		WestCat	Route JPX	182,950
			Total	5,991,193
6	Ferry Service	WETA/Vallejo	Vallejo Ferry Service to S.F.	2,740,500
		WETA/Vallejo	Vallejo Ferry Augmentation	1,900,000
		WETA	Spare Vessel operations	750,000
		WETA	Transition Expenses	600,000
			Total	5,990,500
7	Owl Service	AC Transit	Owl operations	1,138,949
		CCCTA	Owl operations	297,550
		LAVTA	Owl operations	101,500
		MUNI	Owl operations	187,501
		SamTrans	Owl operations	101,500
			Total	1,827,000
8	MUNI Metro 3rd Street	SF MUNI	Metro 3rd Street extension	2,500,000
9	AC Transit Rapid Bus Corridor	AC Transit	Enhanced Bus Service in the Berkeley/Oakland/San Leandro Corridor	3,000,000
11	WETA planning	WETA	Planning and operations	3,000,000
N/A	RM2 Marketing	MTC	Operating/Capital Projects	950,000
N/A	TransLink® Launch (public outreach, fare incentives, kiosk)	MTC	AC Transit, BART, Golden Gate Transit, Muni, Caltrain	2,570,000
			Grand Total	31,726,315

Notes: 1. The amounts listed reflect the RM-2 base subsidy, with certain projects subject to a 1.5% annual escalation rate through FY 2007-08. Escalation is suspended starting in FY 2008-09 until RM2 BATA RM2 receipts surpass the amounts budgeted to fund the legislative operating projects.

Subject to meeting performance measures

Date: June 25, 2008
W.I.: 1255
Referred by: PAC
Revised: 07/23/08-C 07/23/08-DA
09/24/08-C 10/22/08-C
10/22/08-DA 11/26/08-C
11/26/08-DA 04/22/09-DA
05/27/09-C 05/27/09-DA

ABSTRACT

Resolution No. 3863, Revised

This resolution approves the allocation of the Regional Measure 2 operating and planning funds for FY 2008-09.

This resolution was revised on July 23, 2008 to allocate operating funds to AC Transit and LAVTA for Owl Bus Operations; to AC Transit and Vallejo for Express Bus Operations; to AC Transit for Enhanced/Rapid Bus Operations; to Vallejo/WETA for Ferry Operations; and to ECCTA for Regional Express Bus Operations and MTC for TransLink® Marketing (through delegated authority).

This resolution was revised on September 24, 2008 to allocate operating funds to SFMTA for T-Third light rail operations; and to Vallejo/WETA for Ferry Operations.

This resolution was revised on October 22, 2008 to allocate operating funds to Golden Gate Transit for Express Bus Operations over the Richmond Bridge and for Express Bus Operations; and, through Delegated Authority, to SFMTA for Owl Service and Golden Gate Transit for Express Bus Service. After Committee review of performance measures, the final six months of operating funds for FY2008-09 were allocated to the following services: ECCTA Route 300 Express Bus service, LAVTA Owl Service, and Golden Gate Route 75 Express Bus Service.

This resolution was revised on November 26, 2008 to allocate operating funds to WETA for spare vessel operations, and transition expenses; to MTC for TransLink® Marketing; and, through Delegated Authority, to Fairfield-Suisun Transit for Express Bus service.

This resolution was revised on April 22, 2009 through Delegated Authority to allocate operating funds to SamTrans Owl Bus service.

This resolution was revised on May 27, 2009 to revise the program scope for WestCat Express Bus service; and, through Delegated Authority, to allocate operating funds to NCTPA for Express Bus service.

Additional discussion of these allocations is contained in the Programming & Allocation Committee Summary Sheets dated June 11, 2008, July 9, 2008, September 10, 2008, October 8, 2008, November 12, 2008, and May 13, 2009; and the Executive Director's memorandum to the Commission dated September 17, 2008.

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W.I.: 1255
Referred by: PAC
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09/24/08-C 10/22/08-C
10/22/08-DA 11/26/08-C
11/26/08-DA 04/22/09-DA
05/27/09-C 05/27/09-DA

Attachment A
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FY 2008-09 ALLOCATION OF REGIONAL MEASURE 2 FUNDS
FOR TRANSIT OPERATIONS AND PLANNING

<u>Implementing Agency</u>	<u>Project Description</u>	<u>Allocation Amount</u>	<u>Allocation Code</u>	<u>Approval Date</u>
MTC	Marketing of Operating and Capital Projects	\$950,000	01	06/25/08 - DA
Water Emergency Transportation Authority	Planning and administration	\$3,000,000	02	06/25/08
County Connection	Express Bus Route 980	\$414,090	03	06/25/08
County Connection	Owl Bus Service	\$148,776	04	06/25/08
WestCat	Express Bus Routes: LYNX and JPX	\$317,950	05	05/27/09
WestCat	Express Bus Route 30Z	\$249,294	06	05/27/09
AC Transit	Owl Bus Service	\$1,138,908	07	07/23/08
AC Transit	Express Bus Service	\$5,328,087	08	07/23/08
AC Transit	Enhanced/Rapid Bus Service	\$3,000,000	09	07/23/08
LAVTA	Owl Bus Service	\$50,750	10	07/23/08
Vallejo	Express Bus Service	\$1,217,465	11	07/23/08
Vallejo/WETA	Ferry Operations	\$2,700,000	12	07/23/08
ECCTA	Express Bus Route 300	\$265,918	13	07/23/08 - DA
MTC	TransLink® Marketing	\$805,000	14	07/23/08 - DA
SFMTA	T-Third Light Rail Service	\$2,500,000	15	09/24/08
Vallejo/WETA	Ferry Operations	\$1,900,000	16	09/24/08
Golden Gate	Express Bus Route 40	\$2,195,925	17	10/22/08
Golden Gate	Express Bus Route 72x	\$151,264	18	10/22/08 - DA
Golden Gate	Express Bus Route 75	\$145,339	19	10/22/08
SFMTA	Owl Bus Service	\$187,501	20	10/22/08 - DA
LAVTA	Owl Bus Service	\$50,750	21	10/22/08
ECCTA	Express Bus Route 300	\$265,917	22	10/22/08
WETA	Spare Vessel Operations	\$750,000	23	11/26/08
WETA	Transition Expenses	\$600,000	24	11/26/08
MTC	TransLink® Marketing	\$1,570,000	25	11/26/08
Fairfield	Express Bus Operations	\$711,035	26	11/26/08 - DA
SamTrans	Owl Bus Service	\$101,500	27	04/22/09 - DA
NCTPA	Express Bus Operations	\$101,740	28	05/27/09 - DA
	TOTAL	\$30,817,209		

Date: June 25, 2008
W.I.: 1255
Referred by: PAC
Revised: 07/23/08-C 07/23/08-DA
09/24/08-C 10/22/08-C
10/22/08-DA 11/26/08-C
11/26/08-DA 04/22/09-DA

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**REGIONAL MEASURE 2
Project Specific Conditions
Operating and Planning Projects
California Streets and Highway Code 30914(d)**

The allocation and reimbursement of RM2 funds are conditioned upon the following for the projects identified below:

Project: RM2 Marketing Program

Lead Sponsor: MTC

Project Title: RM2 Marketing Program.

- 1) MTC will enter into funding agreements with sponsors to implement the program.

Project # 11

Lead Sponsor: Water Transit Authority (WTA)

Project Title: Planning and administration.

- 1) These funds are limited to planning/administrative expenses consistent with the FY 2008-09 WTA Work Plan submitted to MTC and embodied in the Operating Assistance Proposal.
- 2) This project is not subject to the RM2 operating performance standards.

Project: TransLink® Launch

Lead Sponsor: MTC

Project Title: TransLink® Marketing Program.

- 1) MTC will enter into funding agreements with sponsors to implement the program.

Project # 3.1

Lead Sponsors: CCCTA

Project Title: Express bus service.

- 1) In accordance with MTC's Policies and Procedures, the all-day Express Bus service is subject to a 20% farebox ratio in FY 2008-09.

Project # 7.1

Lead Sponsor: CCCTA
Project Title: Owl bus service.

- 1) In accordance with MTC's Policies and Procedures, this route is subject to a farebox recovery ratio of 10% beginning in FY 2007-08. This service did not meet the farebox recovery performance standard and was allocated 6 months of funding. Though the Programming and Allocations Committee recommended additional funding for the service, the funds will be discontinued at the request of CCCTA as the agency moves forward with discontinuing the service due to low ridership.

Project # 4.1

Lead Sponsor: WestCAT
Project Title: Express bus service.

- 1) In accordance with MTC's Policies and Procedures, LYNX Service between Hercules to the Transbay Terminal is subject to the following peak-hour farebox recovery ratio of 30%. This service met the farebox standard as required in FY 2005-06 and is projected to continue meeting the standard.
- 2) In accordance with MTC's Policies and Procedures, Route JPX service between El Cerrito Del Norte BART and the Hercules Transit Center is subject to a farebox recovery ratio of 20%. This service met the farebox standard as required in FY 2005-06 and is projected to continue meeting the standard. This service was re-scoped as part of Express Bus South Service by Delegated Authority on April 8, 2009.

Project # 3.5

Lead Sponsors: WestCAT
Project Title: Route 30Z Express Bus service.

- 1) In accordance with MTC's Policies and Procedures, Route 30Z Express bus service between Hercules, Pinole and Martinez is subject to a 20% farebox ratio. This service met the farebox standard as required in FY 2006-07 and is projected to continue meeting the standard.

Project # 4.2

Lead Sponsors: AC Transit
Project Title: Transbay Service

- 1) In accordance with MTC's Policies and Procedures, these routes are subject to the following farebox recovery ratios:
 - Rte LA: 20% was required in FY 2006-07; this route is anticipated to continue to meet the standard.
 - Rtes J, U, and Bay Br. augmentation rtes.: 30% starting in FY 2007-08.
 - Rtes M and NL: 20% starting in FY 2007-08.
- 2) Routes J and M did not meet their respective farebox recovery performance standards for FY 2007-08. The routes will be allocated full funding through the end of the fiscal year and will be reevaluated to verify accuracy of the data provided by AC Transit.

Projects # 7.2 and 7.3

Lead Sponsors: AC Transit and LAVTA

Project Title: Owl bus service.

- 1) In accordance with MTC's Policies and Procedures, the Owl service for each operator is subject to a 10% farebox ratio in FY 2007-08. LAVTA's service did not meet the farebox recovery performance standard. After review by the Committee, the route will be allocated full funding in FY 2008-09.

Project # 9

Lead Sponsor: AC Transit

Project Title: Enhanced Bus Service in the Berkeley/Oakland/San Leandro Corridor.

- 1) Because this route functions in part as a feeder to Transbay services, it is not subject to a route-specific farebox recovery target. This project meets the eligibility requirement as long as AC Transit achieves its system wide performance established under state law for receiving TDA, STA, and AB 1107 funds.

Project # 3.3

Lead Sponsor: City of Vallejo

Project Title: Express Bus North

- 1) In accordance with MTC's Policies and Procedures, these routes are subject to the following farebox recovery ratios:
 - Rte 78: 20% starting in FY 2010-11.
 - Rte 80: 20% starting in FY 2006-07.
 - Rte 85: 20% starting in FY 2006-07.

Project # 6.1

Lead Sponsors: City of Vallejo on Behalf of Water Emergency Transportation Authority (WETA)

Project Title: Ferry – Service to San Francisco

- 1) In accordance with MTC's Policies and Procedures, this route is subject to a farebox recovery ratio of 30% beginning in FY 2006-07. This service met the farebox standard as required in FY 2006-07 and is projected to continue meeting the standard.
- 2) The RM2 allocation of \$1.9 million would be for one-year only for the purpose of retaining ridership and any future requests would be subject to completion of the WETA overall service plan and agreement by Vallejo to transition its service to WETA. The \$1.9 million allocation is to cover FY 2008-09 operating expenses after considering all other revenues including the \$0.3 million local contribution from the Solano Transportation Authority and the County of Solano.

Project # 3.4

Lead Sponsors: Tri-Delta
Project Title: Express bus service.

- 1) In accordance with MTC's Policies and Procedures, Express bus all-day service for each operator is subject to a 20% farebox ratio beginning in FY 2007-08. This service did not meet the farebox recovery performance standard in FY2007-08, based on the existing reporting methodology. After review by the Committee, the route will be allocated full funding in FY 2008-09.

Project # 8

Lead Sponsor: SFMTA
Project Title: T-Third Light Rail.

- 1) Because this route functions in part as a feeder to Transbay services, it is not subject to a route-specific farebox recovery target. This project meets the eligibility requirement as long as SFMTA achieves its system wide performance established under state law for receiving TDA, STA, and AB 1107 funds.

Project # 1

Lead Sponsor: Golden Gate Bridge, Highway & Transportation District
Project Title: Express bus service over the Richmond Bridge.

- 1) In accordance with MTC's Policies and Procedures, this route is subject to a farebox recovery ratio of 20% beginning in FY 2006-07. This route met the farebox recovery standard during the FY 2006-07 RM2 Compliance Review. This route just achieved the farebox recovery standard during the FY 07-08 RM2 Compliance Review with a 20% farebox recovery. It is recommended that the remaining RM2 funding will be allocated for this service.

Projects # 3.5 & # 3.6

Lead Sponsor: Golden Gate Bridge, Highway & Transportation District
Project Title: Express bus service.

- 1) In accordance with MTC's Policies and Procedures, these routes are subject to a farebox recovery ratio of 30% beginning in FY 2007-08. Route 72x met the farebox recovery standard during the FY 2007-08 RM2 Compliance Review. Route 75 did not achieve the required farebox recovery standard during the FY 2007-08 RM2 Compliance Review. After Committee review, the route will be allocated full funding in FY 2008-09.

Project # 10.4

Lead Sponsors: SFMTA
Project Title: Owl bus service.

- 1) In accordance with MTC's Policies and Procedures, the Owl service for each operator is subject to a 10% farebox ratio in FY 2007-08. This service was verified to meet the farebox recovery standard as required in FY 2007-08 and is projected to continue meeting the standard.

Project # 3.7

Lead Sponsors: Fairfield/Suisun
Project Title: Express bus service.

- 1) In accordance with MTC's Policies and Procedures, Route 40 express bus peak-hour service is subject to a 30% farebox recovery ratio. This service must meet the farebox standard as required in FY 2008-09. Route 90 express bus all-day service is subject to a 20% farebox recovery ratio. This service was verified to have met the farebox standard as required in FY 2007-08.

Project # 6.3

Lead Sponsors: Water Emergency Transportation Authority (WETA)
Project Title: Transition Expenses

- 1) In accordance with California SB 1093, Section 66540.11(e), MTC has hereby determined that the funds requested by WETA are reasonable and substantially a result of the transition of the City of Alameda and the City of Vallejo's Ferry Services to WETA. The requested funds support development of the transition plan and transition-related costs.

Project # 10.4

Lead Sponsors: SamTrans
Project Title: Owl bus service.

- 2) In accordance with MTC's Policies and Procedures, the Owl service for each operator is subject to a 10% farebox ratio in FY 2007-08. This service was verified to meet the farebox recovery standard as required in FY 2007-08 and is projected to continue meeting the standard.

Project # 2

Lead Sponsor: NCTPA
Project Title: Express bus service.

- 1) In accordance with MTC's Policies and Procedures, Napa VINE Service between Calistoga and the Vallejo Ferry Terminal is subject to the following peak-hour farebox recovery ratio of 30%. In accordance with MTC's Policies and Procedures, the VINE Express commuter route is subject to a 30% farebox recovery ratio in FY 2010-11.

Regional Measure 2 Operating Assistance Proposal Fact Sheet

Legislative Project #: 3.1

Project Description: WestCat 30Z Express Bus North Service

Operating Plan - Request for RM2 Funds

	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Operating Budget							
Total Operating Cost	459,000	358,795	365,971	373,290	380,756	388,371	396,139
-- Fare Revenue	125,400	82,000	82,000	82,000	82,000	82,000	82,000
-- RM 2 Operating Assistance Request	249,294	249,294	249,294	249,294	249,294	249,294	249,294
-- Other Subsidy	84,306	27,501	34,677	41,996	49,462	57,077	64,845
Total Revenues	459,000	358,795	365,971	373,290	380,756	388,371	396,139
Surplus/(Deficit)	-	-	-	-	-	-	-

Service Parameters

	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Estimated Annual Ridership	137,000	86,000	86,000	86,000	86,000	86,000	86,000
Average Weekday Ridership	546	343	343	343	343	343	343
Annual Revenue Vehicle Hours	6,120	4,915	4,915	4,915	4,915	4,915	4,915
Annual Revenue Vehicle Miles	101,600	111,336	111,336	111,336	111,336	111,336	111,336

Performance Measures

	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Required Measures Per MTC Resolution 3668							
Farebox Recovery Ratio	27%	23%	22%	22%	22%	21%	21%
Passengers/Revenue Vehicle Hour	22	17	17	17	17	17	17
Change in Passenger Per Revenue Vehicle Hour		-22%	0%	0%	0%	0%	0%

Environmental Clearance

WestCat has filed a CEQA Categorical Exemption for this project.