

**Metropolitan Transportation Commission  
Programming and Allocations Committee**

June 10, 2009

Item Number 5b

**Resolution Nos. 3897, Revised and 3898**

**Subject:** Regional Measure 2 (RM2) Operating Assistance Program and allocations for FY 2009-10.

**Background:** MTC's RM2 Policies and Procedures state that MTC will adopt a project specific budget for RM2 operating funds prior to the beginning of each fiscal year. Resolution 3897, Revised, proposes the amount of RM2 operating assistance each operator can claim in FY2008-09. Resolution 3898 lists recommended allocations based on the project-specific budget provided in Resolution 3897, Revised.

The proposed budget for FY 2009-10 includes \$42.3 million for nine operating and planning projects, marketing, and public outreach support (see table in Attachment A). Of this, \$22.6 million is dedicated to beginning and ongoing operations. The elements of the FY 2008-09 RM2 operating program of note include:

1. Reallocation of Express Bus and Owl Operations Funding

In March, the Commission voted to discontinue \$3 million in RM2 funding for projects that did not meet RM2 performance measure requirements in FY 2007-08. The reduction in funding by sponsor is as follows:

	Route	RM2 Subsidy	AC Transit	CCCTA	GGBHTD	LAVTA
AC Transit	TransBay (M/MA & J)	2,536,865	2,536,865			
CCCTA	820	297,550		297,550		
Golden Gate	75	145,339			145,339	
LAVTA	810	101,500				101,500

<b>RM2 Reduction by operator:</b>	<b>2,536,865</b>	<b>297,550</b>	<b>145,339</b>	<b>101,500</b>
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Responding to a project solicitation, eight operators submitted applications for 18 routes totaling \$9.2 million in requests. Of the options listed below, staff recommends that the Committee approve Option #1:

Staff analyzed the requests using average of farebox recovery and passengers per hour weighted 50% each to provide a gauge of both cost effectiveness and service productivity. Two options were developed for consideration:

- Option #1 is based strictly on performance per the weighted average: In this option, the highest performing routes are recommended for funding. CCCTA, GGBHTD, and LAVTA receive no funding in Option #1.

- Option #2 is based on Option #1 plus special considerations for operators who had reduced RM2 funding levels based on discontinued services: Option 2 prioritizes funding for operators that had routes discontinued first within the limits of RM2 eligibility, and then recommends the balance based on rank performance as in Option #1. Two of the affected operators – CCCTA and LAVTA – requested less funding than they initially lost.

The table below summarizes the results of the analysis.

Sponsor	Route	Required Farebox Ratio	Farebox Recovery	Passengers Per Hour	Rank	RM2 Request	Option 1 50% Fares 50% Pax per Hour	Option 2 Opt 1 Considering "Wholeness"
<b>EB NORTH: \$145,339</b>								
Vallejo	80	20%	38.8%	23	1	145,339	145,339	
GGBHTD	101	20%	32.3%	19	4	2,116,207		145,339
<b>TOTAL RECOMMENDED:</b>							<b>145,339</b>	<b>145,339</b>
<b>EB SOUTH: \$2,536,865</b>								
AC Transit	NX2	30%	74.8%	36	1	88,191	88,191	88,191
AC Transit	NX1	30%	67.8%	32	2	91,779	91,779	91,779
AC Transit	F	20%	64.7%	29	3	779,077	779,077	779,077
AC Transit	P	30%	58.3%	31	4	385,034	385,034	385,034
AC Transit	O	20%	59.3%	30	5	890,865	890,865	890,865
AC Transit	W	30%	56.4%	27	6	357,936	301,919	56,580
LAVTA	10	20%	34.9%	17	8	100,000		100,000
CCCTA	96X	20%	22.1%	12	9	145,339		145,339
<b>TOTAL RECOMMENDED:</b>							<b>2,536,865</b>	<b>2,536,865</b>
<b>OWL: \$399,050</b>								
SamTrans	397	10%	18.2%	13	1	295,000	295,000	204,376
AC Transit	800	10%	16.4%	12	2	194,674	104,050	194,674
<b>TOTAL RECOMMENDED:</b>							<b>399,050</b>	<b>399,050</b>

Given the importance of keeping productivity paramount in discussions of transit sustainability going forward, staff recommends that the Committee approve Option 1. This option allows funding to flow to critical, well-used services that have proven cost efficiency and effectiveness.

In summary, we are recommending that Resolution No. 3897 be revised to add the following projects to the FY 2009-10 RM2 operating program as a result of the performance evaluation: 1) Vallejo Route 80 (\$145,339); AC Transit Express Bus South – various routes (\$2.5 million); AC Transit Owl Service (\$104,050) and Samtrans Owl Service (\$295,000).

2. Allocations:

Based on the proposed FY 2009-10 RM2 operating program described above, the following projects are recommended to receive allocations this month under Resolution 3898:

Project #	Agency	Project Description	Amount
1	GGBHTD	Route 40	2,195,925
3	Vallejo	Express Bus North	1,223,840
4	AC Transit	Express Bus South	2,586,429
6	Vallejo/WETA	Ferry Service	2,740,500
7	AC Transit	Owl Service	1,138,908
9	AC Transit	Rapid Bus Service	2,637,508
10	MTC	TransLink <sup>®</sup> Operating	6,000,000
11	WETA	Planning	3,000,000
	MTC	Marketing: TransLink <sup>®</sup>	1,080,000

Total Recommended: \$22,603,110

**3. Toll Shortfalls:**

As discussed regularly during the Bay Area Toll Authority meetings, the toll revenues are lower than had been projected at the time Regional Measure 2 was developed. While staff expects to be able to meet the FY 2009-10 requests, the program could be shy of the statutorily authorized operations funding once all services – including Dumbarton Rail and the new ferry routes – are fully operational.

**Issues:**

For the upcoming fiscal year, two routes are at risk regarding the performance requirements: 1) AC Transit's Owl Route 801 (between Fremont and Downtown Oakland); and 2) Golden Gate's Route 40 (service over the Richmond/San Rafael Bridge). While both routes met the standard by the 3-year ramp up period in FY 2007-08 and FY 2006-07, respectively, they have recently fallen short of the established farebox recovery standard. Staff is recommending that both routes be fully funded in the upcoming fiscal year. Staff will bring a recommendation regarding these routes when the Compliance Review for FY 2008-09 is completed.

**Recommendation:** Refer MTC Resolution Nos. 3897 and 3898 to the Commission for approval.

**Attachments:** MTC Resolution Nos. 3897 and 3898.

Date: April 22, 2009  
W.I.: 1255  
Referred by: PAC  
Revised: 06/24/09-C

ABSTRACT

Resolution No. 3897, Revised

This resolution adopts the Regional Measure 2 (RM2) Operating Assistance Program for FY 2009-10.

This resolution was revised on June 24, 2009 to program funds for WETA/Vallejo Transit, AC Transit, Dumbarton Rail for Express Bus operations; to SamTrans for Owl service operations, and to MTC for Marketing of RM2 Operations and Capital projects.

Further discussion of this action is contained in the Programming and Allocations Committee Summary Sheets dated April 8, 2009 and June 10, 2009.

Date: April 22, 2009  
W.I.: 1255  
Referred by: PAC

RE: Adoption of FY 2009-10 RM2 Operating Assistance Program

METROPOLITAN TRANSPORTATION COMMISSION  
RESOLUTION NO. 3897

WHEREAS, the Metropolitan Transportation Commission (MTC) is the regional transportation planning agency for the San Francisco Bay Area pursuant to California Government Code § 66500 *et seq.*; and

WHEREAS, Streets and Highways Code Sections 30950 *et seq.* created the Bay Area Toll Authority (“BATA”), which is a public instrumentality governed by the same board as that governing MTC; and

WHEREAS, on March 2, 2004, voters approved Regional Measure 2, which increased the toll for all vehicles on the nine State-owned toll bridges in the San Francisco Bay Area by \$1.00, with this extra dollar funding various transportation projects within the region that have been determined to reduce congestion or to make improvements to travel in the toll bridge corridors, as identified in SB 916 (Chapter 715, Statutes of 2004), commonly referred as Regional Measure 2 (“RM 2”); and

WHEREAS, RM 2 establishes the Regional Traffic Relief Plan and identifies specific projects eligible to receive RM2 funding for operating assistance as identified in Sections 30914(d)(3) & (4) of the California Streets and Highways Code; and

WHEREAS, BATA shall fund the projects of the Regional Traffic Relief Plan by bonding or transfers to MTC; and

WHEREAS, RM 2 assigns administrative duties and responsibilities for the implementation of the Regional Traffic Relief Plan to MTC; and

WHEREAS, MTC has developed guidelines for the programming and use of the RM2 funds for operating support of transit projects, and

WHEREAS, these guidelines state that MTC will adopt a project specific budget for RM2 operating funds prior to the beginning of each fiscal year, now, therefore be it

RESOLVED, that MTC adopts a program that establishes RM2 operating subsidy amounts for FY 2009-10, as outlined in Attachment A and incorporated herewith as though set forth at length.

METROPOLITAN TRANSPORTATION COMMISSION

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Scott Haggerty, Chair

The above resolution was entered into by the Metropolitan Transportation Commission at a regular meeting of the Commission held in Oakland, California on April 22, 2009.

**FY 2009-10 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	390,000
3	Express Bus North	Vallejo	Route 78	360,226
		Vallejo	Route 80	807,212
		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
		WestCat	Route 30Z	249,294
4	Express Bus South	AC Transit	Route F	779,077
		AC Transit	Route LA	146,761
		AC Transit	Route NL	2,678,379
		AC Transit	Route NX1	91,779
		AC Transit	Route NX2	88,191
		AC Transit	Route O	890,865
		AC Transit	Route P	385,034
		AC Transit	Route U - Dumbarton Corridor	311,238
		AC Transit	Route W	301,919
		WestCat	Hercules LYNX	135,000
		WestCat	Route JPX	182,950
5	Dumbarton Rail	Caltrain/AC Transit	Interim Dumbarton Bus Service	500,000
6	Ferry Service	WETA/Vallejo	Vallejo Ferry Service to S.F.	2,740,500
		WETA	Spare Vessel operations; Transition Expenses; General Operations	4,259,500
			<b>Total</b>	<b>7,000,000</b>
7	Owl Service	AC Transit	Route 800	575,147
		AC Transit	Route 801	667,852
		MUNI	Route 14	187,501
		SamTrans	Route 397	396,500
			<b>Total</b>	<b>1,827,000</b>
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
10	TransLink®	MTC	Operations	10,500,000
11	WETA planning	WETA	Planning and operations	3,000,000
N/A	RM2 Marketing	MTC	Operating/Capital Projects	825,000
N/A	TransLink® Launch (public outreach, fare incentives)	MTC	AC Transit & Other Operators	1,127,000
			<b>Grand Total</b>	<b>42,282,815</b>

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 was suspended starting in FY 2008-09 until RM2 BATA RM2 receipts surpass the amounts budgeted to fund the legislative operating projects.

Date: June 24, 2009  
W.I.: 1255  
Referred by: PAC

ABSTRACT  
Resolution No. 3898

This resolution approves the allocation of the Regional Measure 2 operating and planning funds for FY 2009-10.

Additional discussion of these allocations is contained in the Programming & Allocation Committee Summary Sheet dated June 10, 2009 and the Executive Director's memorandum to the Commission dated June 24, 2009.

Date: June 24, 2009  
W.I.: 1255  
Referred by: PAC

Re: Allocation of Regional Measure 2 funds for transit operations and planning for FY 2009-10

METROPOLITAN TRANSPORTATION COMMISSION  
RESOLUTION No. 3898

WHEREAS, pursuant to Government Code Section 66500 et seq., the Metropolitan Transportation Commission (“MTC”) is the regional transportation planning agency for the San Francisco Bay Area; and

WHEREAS, Streets and Highways Code Sections 30950 *et seq.* created the Bay Area Toll Authority (“BATA”) which is a public instrumentality governed by the same board as that governing MTC; and

WHEREAS, on March 2, 2004, voters approved Regional Measure 2, increasing the toll for all vehicles on the seven state-owned toll bridges in the San Francisco Bay Area by \$1.00, with this extra dollar funding various transportation projects within the region that have been determined to reduce congestion or to make improvements to travel in the toll bridge corridors, as identified in SB 916 (Chapter 715, Statutes of 2004), commonly referred as Regional Measure 2 (“RM2”); and

WHEREAS, RM2 establishes the Regional Traffic Relief Plan and programs eligible for RM2 funding for transit operating and planning assistance as identified in Streets and Highways Code Section 30914(d).

WHEREAS, RM2 assigns administrative duties and responsibilities for the implementation of the Regional Traffic Relief Plan to MTC; and

WHEREAS, BATA shall fund the projects of the Regional Traffic Relief Plan by transferring RM2 authorized funds to MTC; and

WHEREAS, MTC adopted policies and procedures for the implementation of the Regional Measure 2 Regional Traffic Relief Plan on June 23, 2004, specifying the allocation

criteria and project compliance requirements for RM 2 funding (MTC Resolution No. 3636, Revised); and

WHEREAS, MTC has reviewed the allocation requests submitted for RM2 transit operations and planning funds from the project sponsor(s) listed in Attachment A to this resolution, attached hereto and incorporated herein as though set forth at length funds; and

WHEREAS, project sponsors seeking RM2 funds are required to submit an Operating Assistance Proposal (OAP), pursuant to Streets and Highway Code Section 30914(e) to MTC for review and approval, which demonstrates a fully funded operating plan and consistency with the performance measures, as applicable; and

WHEREAS, MTC staff has reviewed with Federal Highway Administration (FHWA) staff the proposed RM2 funds for specific planning purposes; and

WHEREAS, Attachment A lists the projects requested by project sponsors for RM2 funding and amounts recommended for RM2 allocation by MTC staff; and

WHEREAS, Attachment B to this resolution, attached hereto and incorporated herein as though set forth at length, lists the required project specific conditions which must be met prior to execution of the allocation and any reimbursement of RM2 funds; and

WHEREAS, Attachment C to this resolution, attached hereto and incorporated herein as though set forth at length, includes MTC's Staff review of the OAP for each project listed in Attachment A; now, therefore be it

RESOLVED, that MTC approves Attachment C, MTC staff's review of the OAP for the projects listed in Attachment A; and be it further

RESOLVED, that MTC approves the allocation of RM2 funds in accordance with Attachment A; and be it further

RESOLVED, that the allocation and reimbursement of RM2 funds as set forth in Attachment A are conditioned upon the project sponsor complying with the provisions of the

Regional Measure 2 Regional Traffic Relief Plan Policy and Procedures as set forth in length in MTC Resolution 3636; and be it further

RESOLVED, that the allocation and reimbursement of RM2 funds are further conditioned upon the project specific conditions as set forth in Attachment B; and, be it further

RESOLVED, that a certified copy of this resolution, shall be forwarded to the project sponsor.

METROPOLITAN TRANSPORTATION COMMISSION

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Scott Haggerty, Chair

The above resolution was entered into by the Metropolitan Transportation Commission at the regular meeting of the Commission held in Oakland, California, on June 24, 2009.

FY 2009-10 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	\$825,000	01	6/24/09-DA
MTC	Translink Operations	\$6,000,000	02	06/24/09
MTC	Translink Marketing Program	\$1,080,000	03	06/24/09
Water Emergency Transportation Authority	Planning and administration	\$3,000,000	04	06/24/09
AC Transit	Express Bus Service	\$2,586,429	05	06/24/09
AC Transit	Owl Bus Service	\$1,138,908	06	06/24/09
AC Transit	Enhanced/Rapid Bus Service	\$2,637,508	07	06/24/09
County Connection	Express Bus Route 980	\$414,090	08	6/24/09-DA
Golden Gate	Express Bus Route 40	\$2,195,925	09	06/24/09
Golden Gate	Express Bus Route 72x	\$151,264	10	06/24/09-DA
Vallejo	Express Bus Service	\$1,223,840	11	06/24/09
Vallejo/WETA	Ferry Service	\$2,740,500	12	06/24/09
WestCAT	Express Bus Route 30Z	\$249,294	14	06/24/09-DA
WestCAT	Express Bus Routes: LYNX, JPX	\$317,950	15	06/24/09-DA
	TOTAL	\$24,560,708		

Date: June 24, 2009  
W.I.: 1255  
Referred by: PAC

Attachment B  
MTC Resolution No. 3898  
Page 1 of 4

**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 # 13**

Lead Sponsor: MTC

Project Title: TransLink® operating support

- 1) These funds are for initial operating support of the TransLink® program. Since TransLink® is a support program and not a transit service, the performance measure policy shall not apply.

**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 # 11**

Lead Sponsor: Water Emergency Transit Authority (WETA)

Project Title: Planning and administration.

- 1) These funds are limited to planning/administrative expenses consistent with the FY 2009-10 WETA 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 # 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.

Rte U: 30% was required in FY 2007-08; this route is anticipated to continue to meet the standard.

Rte NL: 20% was required in FY 2007-08; this route is anticipated to continue to meet the standard.

### **Projects # 7.2**

Lead Sponsors: AC Transit

Project Title: Owl bus service.

- 1) In accordance with MTC's Policies and Procedures, Routes 800 and 801 were subject to a 10% farebox ratio in FY 2007-08. Both routes met performance standards in FY 2007-08. Route 801 is not projected to meet the farebox recovery performance standard in FY 2008-09. If a Compliance Review of all FY 2008-09 RM2 Operating Projects confirms it does not meet the farebox recovery performance standard, funding for this service may be recommended to be discontinued in FY 2010-11.

### **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 # 3.1**

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 2009-10.

### **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 and is not projected to meet the farebox recovery performance standard in FY 2008-09. If a Compliance Review of all FY 2008-09 RM2 Operating Projects confirms it does not meet the farebox recovery performance standard, funding for this service may be recommended to be discontinued in FY 2010-11.

**Projects # 3.5**

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 and is anticipated to continue meeting the performance measure standards.

**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.  
Rtes 80 and 85: 20% starting in FY 2006-07; these routes achieved the standard during the FY 2007-08 Compliance Review and are anticipated to continue meeting the standard.

**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) This allocation is contingent on approval and concurrence by WETA of Vallejo's allocation request.

**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.

**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.

## Regional Measure 2 Operating Assistance Proposal Fact Sheet

Legislative Project #: 4.1

Project Description: AC Transit Transbay Service

## Operating Plan - Request for RM2 Funds

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
Total Operating Cost	4,150,311	4,106,044	4,188,165	4,271,928	4,357,367	4,444,514	4,533,404
-- Fare Revenue	1,067,739	1,170,714	1,362,928	1,417,446	1,474,143	1,533,109	1,594,434
-- RM 2 Operating Assistance Request	2,810,889	2,586,429	2,586,429	2,586,429	2,586,429	2,586,429	2,586,429
-- Other Subsidy	271,683	348,901	238,808	268,054	296,794	324,976	352,542
Total Revenues	4,150,311	4,106,044	4,188,165	4,271,928	4,357,367	4,444,514	4,533,404
Surplus/(Deficit)	-	-	-	-	-	-	-

## Environmental Clearance

AC Transit has adopted a negative declaration for this project.

Rte LA	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
Total Operating Cost	141,954	141,827	144,664	147,557	150,508	153,518	156,589
-- Fare Revenue	29,409	33,527	34,834	36,228	37,677	39,184	40,751
-- RM 2 Operating Assistance Request	112,545	108,301	108,301	108,301	108,301	108,301	108,301
-- Other Subsidy	-	-	1,529	3,029	4,531	6,034	7,537
Total Revenues	141,954	141,827	144,664	147,557	150,508	153,518	156,589
Estimated Annual Ridership	31,943	13,362	13,362	13,362	13,362	13,362	13,362
Average Weekday Ridership	125	52	52	52	464,886	52	52
Annual Revenue Vehicle Hours	2678	1,020	1,020	1,020	1,020	1,020	1,020
Farebox Ratio	20.7%	23.6%	24.1%	24.6%	25.0%	25.5%	26%
Passengers per hour	11.9	13.1	13.1	13.1	13.1	13.1	13
Change in pass per hour	N/A	9.8%	0.0%	0.0%	0.0%	0.0%	0%

Rte NL	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
Total Operating Cost	3,092,347	3,021,161	3,081,584	3,143,216	3,206,080	3,270,202	3,335,606
-- Fare Revenue	705,241	854,271	889,057	924,620	961,604	1,000,069	1,040,071
-- RM 2 Operating Assistance Request	2,387,106	2,166,890	2,166,890	2,166,890	2,166,890	2,166,890	2,166,890
-- Other Subsidy	-	-	25,637	51,706	77,586	103,243	128,644
Total Revenues	3,092,347	3,021,161	3,081,584	3,143,216	3,206,080	3,270,202	3,335,606
Estimated Annual Ridership	709,248	891,120	891,120	891,120	891,120	891,120	891,120
Average Weekday Ridership	2781	3,495	3,495	3,495	3,495	3,495	3,495
Annual Revenue Vehicle Hours	20,425	21,675	21,675	21,675	21,675	21,675	21,675
Farebox Ratio	22.8%	28.3%	28.9%	29.4%	30.0%	30.6%	31%
Passengers per hour	34.7	41.1	41.1	41.1	41.1	41.1	41
Change in pass per hour	N/A	18.4%	0.0%	0.0%	0.0%	0.0%	0%

Rte U	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
Total Operating Cost	916,010	943,056	961,917	981,155	1,000,778	1,020,794	1,041,210
-- Fare Revenue	333,089	282,917	439,037	456,598	474,862	493,857	513,611
-- RM 2 Operating Assistance Request	311,238	311,238	311,238	311,238	311,238	311,238	311,238
-- Other Subsidy	271,683	348,901	211,642	213,319	214,678	215,699	216,361
Total Revenues	916,010	943,056	961,917	981,155	1,000,778	1,020,794	1,041,210
Estimated Annual Ridership	53,238	142,745	142,745	142,745	142,745	142,745	142,745
Average Weekday Ridership	209	560	560	560	560	560	560
Annual Revenue Vehicle Hours	5,080	6,375	6,375	6,375	6,375	6,375	6,375
Farebox Ratio	36.4%	30.0%	45.6%	46.5%	47.4%	48.4%	49%
Passengers per hour	10.5	22.4	22.4	22.4	22.4	22.4	22
Change in pass per hour	N/A	113.7%	0.0%	0.0%	0.0%	0.0%	0%

**Regional Measure 2 Operating Assistance Proposal Fact Sheet**

Legislative Project #: 7.1

Project Description: AC Transit Owl Bus Service

**Operating Plan - Request for RM2 Funds**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
<b>Total Operating Cost</b>	<b>1,903,641</b>	<b>1,909,971</b>	<b>1,948,171</b>	<b>1,987,134</b>	<b>2,026,877</b>	<b>2,067,414</b>	<b>2,108,763</b>
- Fare Revenue	210,020	280,930	292,815	304,528	316,709	329,377	342,552
- RM 2 Operating Assistance Request	1,138,908	1,138,908	1,138,908	1,138,908	1,138,908	1,138,908	1,138,908
- Other Subsidy	554,713	490,134	516,448	543,699	571,260	599,129	627,302
<b>Total Revenues</b>	<b>1,903,641</b>	<b>1,909,971</b>	<b>1,948,171</b>	<b>1,987,134</b>	<b>2,026,877</b>	<b>2,067,414</b>	<b>2,108,763</b>
<b>Surplus/(Deficit)</b>	<b>-</b>						

**Service Parameters**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Estimated Annual Ridership	197,329	225,491	234,511	243,891	253,647	263,793	274,345
Average Weekday Ridership	1,857	2,115	2,199	2,287	2,379	2,474	2,573
Annual Revenue Vehicle Hours	16,074	16,128	16,128	16,128	16,128	16,128	16,128
Annual Revenue Vehicle Miles	200,925	201,599	201,599	201,599	201,599	201,599	201,599

**Performance Measures**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Required Measures Per MTC Resolution 3668</b>							
Farebox Recovery Ratio	11%	15%	15%	15%	16%	16%	16%
Passengers/Revenue Vehicle Hour	12	14	15	15	16	16	17
Change in Passenger Per Revenue Vehicle Hour	N/A	14%	4%	4%	4%	4%	4%

**Environmental Clearance**

AC Transit has filed a Degative Declaration for this project.

**Regional Measure 2 Operating Assistance Proposal Fact Sheet**

Legislative Project #: 9

Project Description: AC Transit - Berkeley/Oakland/San Leandro Corridor Enhanced Bus Service

**Operating Plan - Request for RM2 Funds**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
Total Operating Cost	4,001,015	4,004,184	4,084,267	4,165,953	4,249,272	4,334,257	4,420,942
- Fare Revenue	1,125,159	1,366,675	1,428,062	1,485,184	1,544,591	1,606,375	1,670,630
- RM 2 Operating Assistance Request	2,875,856	2,637,508	2,637,508	2,637,508	2,637,508	2,637,508	2,637,508
- Other Subsidy	-	-	18,697	43,260	67,172	90,374	112,804
Total Revenues	4,001,015	4,004,184	4,084,267	4,165,953	4,249,272	4,334,257	4,420,942
Surplus/(Deficit)	-	-	-	-	-	-	-

-0.453282018

**Service Parameters**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Estimated Annual Ridership	1,423,689	1,615,454	1,680,072	1,747,275	1,817,166	1,889,853	1,965,447
Average Weekday Ridership	6,020	6,743	7,012	7,293	7,585	7,888	8,203
Annual Revenue Vehicle Hours	27,102	27,124	27,124	27,124	27,124	27,124	27,124
Annual Revenue Vehicle Miles	338,770	339,046	339,046	339,046	339,046	339,046	339,046

**Performance Measures**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Required Measures Per MTC Resolution 3668</b>							
Farebox Recovery Ratio	28%	34%	35%	36%	36%	37%	38%
Passengers/Revenue Vehicle Hour	53	60	62	64	67	70	72
Change in Passenger Per Revenue Vehicle Hour	N/A	13%	4%	4%	4%	4%	4%

**Environmental Clearance**

AC Transit has filed a CEQA Categorical Exemption for this project.

Please note that Project #9 functions in part as a feeder to Transbay services and is not subject to RM2 farebox recovery standards; 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.

**Regional Measure 2 Operating Assistance Proposal Fact Sheet**  
**Legislative Project #: 3.1**  
**Project Description: County Connection Route 980 - Martinez/Walnut Creek Express**

**Operating Plan - Request for RM2 Funds**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
<b>Total Operating Cost</b>	808,465	775,636	798,905				
- Fare Revenue	83,111	104,908	159,781				
- RM 2 Operating Assistance Request	414,090	414,090	414,090				
- Other Subsidy	311,264	256,638	225,034				
<b>Total Revenues</b>	808,465	775,636	798,905				
<b>Surplus/(Deficit)</b>	-	-	-	-	-	-	-

**Service Parameters**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Estimated Annual Ridership	68,687	86,700	120,136				
Average Weekday Ridership	1,321	1,667	2,310				
Annual Revenue Vehicle Hours	8,131	8,156	8,156				
Annual Revenue Vehicle Miles	151,389	151,980	151,980				

**Performance Measures**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Required Measures Per MTC Resolution 3668</b>							
Farebox Recovery Ratio	10%	14%	20%				
Passengers/Revenue Vehicle Hour	8	11	15				
Change in Passenger Per Revenue Vehicle Hour		26%	39%				

**Environmental Clearance**

County Connection has filed a CEQA Categorical Exemption for this project.

**Regional Measure 2 Operating Assistance Proposal Fact Sheet**  
**Legislative Project #: 1**  
**Project Description: Golden Gate Express Bus Service Over the Richmond Bridge**

**Operating Plan - Request for RM2 Funds**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
<b>Total Operating Cost</b>	<b>3,119,348</b>	<b>3,125,340</b>	<b>3,222,039</b>	<b>3,352,875</b>	<b>3,472,651</b>	<b>3,596,564</b>	<b>3,725,008</b>
- Fare Revenue	595,000	609,131	645,983	678,282	712,196	747,806	785,196
- RM 2 Operating Assistance Request	2,195,925	2,195,925	2,195,925	2,195,925	2,195,925	2,195,925	2,195,925
- Other Subsidy	328,423	320,284	380,131	478,668	564,530	652,833	743,887
<b>Total Revenues</b>	<b>3,119,348</b>	<b>3,125,340</b>	<b>3,222,039</b>	<b>3,352,875</b>	<b>3,472,651</b>	<b>3,596,564</b>	<b>3,725,008</b>
<b>Surplus/(Deficit)</b>	<b>-</b>						

**Service Parameters**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Estimated Annual Ridership	269,083	262,356	264,979	264,979	264,979	264,979	264,979
Average Weekday Ridership	772	753	753	753	753	753	753
Annual Revenue Vehicle Hours	19,700	19,700	19,700	19,700	19,700	19,700	19,700
Annual Revenue Vehicle Miles	278,584	278,584	278,584	278,584	278,584	278,584	278,584

**Performance Measures**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Required Measures Per MTC Resolution 3668</b>							
Farebox Recovery Ratio	19%	19%	20%	20%	21%	21%	21%
Passengers/Revenue Vehicle Hour	14	13	13	13	13	13	13
Change in Passenger Per Revenue Vehicle Hour	N/A	-3%	1%	0%	0%	0%	0%

**Environmental Clearance**

Notice of Exemption filed with the County Clerk's Office

**Regional Measure 2 Operating Assistance Proposal Fact Sheet**

Legislative Project #: 3.2

Project Description: Golden Gate Express Bus North Route 72x

**Operating Plan - Request for RM2 Funds**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
<b>Total Operating Cost</b>	481,491	481,701	498,540	516,007	534,043	552,737	572,089
– Fare Revenue	282,944	297,092	311,946	327,543	343,920	361,116	379,172
– <b>RM 2 Operating Assistance Request</b>	151,264	151,264	151,264	151,264	151,264	151,264	151,264
– Other Subsidy	47,283	33,345	35,330	37,200	38,859	40,357	41,653
<b>Total Revenues</b>	481,491	481,701	498,540	516,007	534,043	552,737	572,089
<b>Surplus/(Deficit)</b>	-	-	-	-	-	-	-

**Service Parameters**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Estimated Annual Ridership	46,436	45,972	45,972	45,972	45,972	45,972	45,972
Average Weekday Ridership	210	208	208	208	208	208	208
Annual Revenue Vehicle Hours	2,991	2,991	2,991	2,991	2,991	2,991	2,991
Annual Revenue Vehicle Miles	96,082	92,599	92,599	92,599	92,599	92,599	92,599

**Performance Measures**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Required Measures Per MTC Resolution 3668</b>							
Farebox Recovery Ratio	58.8%	61.7%	62.6%	63.5%	64.4%	65.3%	66.3%
Passengers/Revenue Vehicle Hour	16	15	15	15	15	15	15
Change in Passenger Per Revenue Vehicle Hour	N/A	-1%	0%	0%	0%	0%	0%

**Environmental Clearance**

Notice of Exemption filed with the County Clerk's Office

**Regional Measure 2 Operating Assistance Proposal Fact Sheet**

Legislative Project #: 3.3

Project Description: Vallejo Transit Express Bus North Service

**Operating Plan - Request for RM2 Funds**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
<b>Total Operating Cost</b>	3,958,000	5,409,000	5,572,000	5,739,000	5,910,000	6,088,000	6,270,000
– Fare Revenue	1,706,000	2,023,000	2,083,000	2,145,000	2,209,000	2,276,000	2,344,000
– RM 2 Operating Assistance Request	863,614	1,223,840	1,223,840	1,223,840	1,223,840	1,223,840	1,223,840
– Other Subsidy	1,388,386	2,162,160	2,265,160	2,370,160	2,477,160	2,588,159	2,702,159
<b>Total Revenues</b>	3,958,000	5,409,000	5,572,000	5,739,000	5,910,000	6,088,000	6,270,000
<b>Surplus/(Deficit)</b>	-	-	-	-	-	-	-

**Environmental Clearance**

Vallejo Transit has adopted a negative declaration for this project.

Rte 78	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
<b>Total Operating Cost</b>	-	1,332,000	1,372,000	1,413,000	1,455,000	1,499,000	1,544,000
– Fare Revenue	-	266,000	274,000	282,000	290,000	299,000	308,000
– RM 2 Operating Assistance Request	-	360,226	360,226	360,226	360,226	360,226	360,226
– Other Subsidy	-	705,774	737,774	770,774	804,774	839,774	875,774
<b>Total Revenues</b>	-	1,332,000	1,372,000	1,413,000	1,455,000	1,499,000	1,544,000
Estimated Annual Ridership	-	66,000	68,000	70,000	72,000	74,000	76,000
Average Weekday Ridership	-	253	261	268	276	284	291
Annual Revenue Vehicle Hours	-	11,972	11,972	11,972	11,972	11,972	11,972
Farebox Ratio	-	20.0%	20.0%	20.0%	19.9%	19.9%	20%
Passengers per hour	-	5.5	5.7	5.8	6.0	6.2	6
Change in pass per hour	-	N/A	3.0%	2.9%	2.9%	2.8%	3%

Rte 80	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
<b>Total Operating Cost</b>	2,573,000	2,650,000	2,730,000	2,812,000	2,896,000	2,983,000	3,072,000
– Fare Revenue	1,303,000	1,342,000	1,382,000	1,423,000	1,466,000	1,510,000	1,555,000
– RM 2 Operating Assistance Request	661,873	661,873	661,873	661,873	661,873	661,873	661,873
– Other Subsidy	608,127	646,127	686,127	727,127	768,127	811,127	855,127
<b>Total Revenues</b>	2,906,068	3,577,666	3,679,445	3,784,278	3,892,255	4,003,473	4,118,025
Estimated Annual Ridership	434,000	447,000	460,000	474,000	488,000	503,000	518,000
Average Weekday Ridership	1,663	1,713	1,762	1,816	1,870	1,927	1,985
Annual Revenue Vehicle Hours	21,344	21,344	21,344	21,344	21,344	21,344	21,344
Farebox Ratio	0.0%	50.6%	50.6%	50.6%	50.6%	50.6%	51%
Passengers per hour	-	20.9	21.6	22.2	22.9	23.6	24
Change in pass per hour	-	N/A	2.9%	3.0%	3.0%	3.1%	3%

Rte 85	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<b>Operating Budget</b>							
<b>Total Operating Cost</b>	1,385,000	1,427,000	1,470,000	1,514,000	1,559,000	1,606,000	1,654,000
– Fare Revenue	403,000	415,000	427,000	440,000	453,000	467,000	481,000
– RM 2 Operating Assistance Request	201,741	201,741	201,741	201,741	201,741	201,741	201,741
– Other Subsidy	780,259	810,259	841,259	872,259	904,259	937,259	971,259
<b>Total Revenues</b>	1,385,000	1,427,000	1,470,000	1,514,000	1,559,000	1,606,000	1,654,000
Estimated Annual Ridership	156,000	161,000	166,000	171,000	176,000	181,000	186,000
Average Weekday Ridership	598	617	636	655	674	693	713
Annual Revenue Vehicle Hours	11,862	11,862	11,862	11,862	11,862	11,862	11,862
Farebox Ratio	29.1%	29.1%	29.0%	29.1%	29.1%	29.1%	29%
Passengers per hour	13.2	13.6	14.0	14.4	14.8	15.3	16
Change in pass per hour	N/A	3.2%	3.1%	3.0%	2.9%	2.8%	3%

## Regional Measure 2 Operating Assistance Proposal Fact Sheet

Legislative Project #: 6.1

Project Description: Vallejo Transit/WETA Ferry Service and Route 200 Ferry Supplemental Bus Service

## Operating Plan - Request for RM2 Funds

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
<b>Total Operating Cost</b>	<b>13,881,564</b>	<b>14,298,000</b>	<b>14,727,000</b>	<b>15,169,000</b>	<b>15,624,000</b>	<b>16,093,000</b>	<b>16,576,000</b>
– Fare Revenue	6,352,282	6,543,000	6,739,000	6,941,000	7,149,000	7,364,000	7,585,000
– RM 2 Operating Assistance Request	2,740,500	2,740,500	2,740,500	2,740,500	2,740,500	2,740,500	2,740,500
– Other Subsidy	4,788,782	5,014,500	5,247,500	5,487,500	5,734,500	5,988,500	6,250,500
<b>Total Revenues</b>	<b>13,881,564</b>	<b>14,298,000</b>	<b>14,727,000</b>	<b>15,169,000</b>	<b>15,624,000</b>	<b>16,093,000</b>	<b>16,576,000</b>
<b>Surplus/(Deficit) / Contingency</b>	<b>-</b>						

## Environmental Clearance

Vallejo Transit has adopted a negative declaration for this project.

Ferry	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
<b>Total Operating Cost</b>	<b>12,169,000</b>	<b>12,534,000</b>	<b>12,910,000</b>	<b>13,297,000</b>	<b>13,696,000</b>	<b>14,107,000</b>	<b>14,530,000</b>
– Fare Revenue	5,496,000	5,661,000	5,831,000	6,006,000	6,186,000	6,372,000	6,563,000
– RM 2 Operating Assistance Request	2,314,514	2,314,514	2,314,514	2,314,514	2,314,514	2,314,514	2,314,514
– Other Subsidy	4,358,486	4,558,486	4,764,486	4,976,486	5,195,486	5,420,486	5,652,486
<b>Total Revenues</b>	<b>12,169,000</b>	<b>12,534,000</b>	<b>12,910,000</b>	<b>13,297,000</b>	<b>13,696,000</b>	<b>14,107,000</b>	<b>14,530,000</b>
Estimated Annual Ridership	657,000	677,000	697,000	718,000	740,000	762,000	785,000
Average Weekday Ridership	2517	2,594	2,670	2,751	2,835	2,920	3,008
Annual Revenue Vehicle Hours	9,757	9,757	9,757	9,757	9,757	9,757	9,757
Farebox Ratio	45.2%	45.2%	45.2%	45.2%	45.2%	45.2%	45%
Passengers per hour	67.3	69.4	71.4	73.6	75.8	78.1	80
Change in pass per hour	N/A	3.0%	3.0%	3.0%	3.1%	3.0%	3%

Rte 200	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
<b>Total Operating Cost</b>	<b>1,712,564</b>	<b>1,764,000</b>	<b>1,817,000</b>	<b>1,872,000</b>	<b>1,928,000</b>	<b>1,986,000</b>	<b>2,046,000</b>
– Fare Revenue	856,282	882,000	908,000	935,000	963,000	992,000	1,022,000
– RM 2 Operating Assistance Request	425,986	425,986	425,986	425,986	425,986	425,986	425,986
– Other Subsidy	430,296	456,014	483,014	511,014	539,014	568,014	598,014
<b>Total Revenues</b>	<b>1,712,564</b>	<b>1,764,000</b>	<b>1,817,000</b>	<b>1,872,000</b>	<b>1,928,000</b>	<b>1,986,000</b>	<b>2,046,000</b>
Estimated Annual Ridership	100,400	103,000	106,000	109,000	112,000	115,000	118,000
Average Weekday Ridership	385	385	385	385	385	385	385
Annual Revenue Vehicle Hours	7,325	7,325	7,325	7,325	7,325	7,325	7,325
Farebox Ratio	50.0%	50.0%	50.0%	49.9%	49.9%	49.9%	50%
Passengers per hour	260.8	267.5	275.3	283.1	290.9	298.7	306
Change in pass per hour	N/A	2.6%	2.9%	2.8%	2.8%	2.7%	3%

**Regional Measure 2 Operating Assistance Proposal Fact Sheet**

Legislative Project #: 3.4

Project Description: WestCAT 30Z Express Bus North Service

**Operating Plan - Request for RM2 Funds**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
Total Operating Cost	358,795	365,971	373,290	380,756	388,371	396,139	404,061
- Fare Revenue	82,000	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	27,501	34,677	41,996	49,462	57,077	64,845	72,767
Total Revenues	358,795	365,971	373,290	380,756	388,371	396,139	404,061
Surplus/(Deficit)	-	-	-	-	-	-	-

**Service Parameters**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Estimated Annual Ridership	86,000	86,000	86,000	86,000	86,000	86,000	86,000
Average Weekday Ridership	343	343	343	343	343	343	343
Annual Revenue Vehicle Hours	4,915	4,915	4,915	4,915	4,915	4,915	4,915
Annual Revenue Vehicle Miles	111,336	111,336	111,336	111,336	111,336	111,336	111,336

**Performance Measures**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Required Measures Per MTC Resolution 3668</b>							
Farebox Recovery Ratio	23%	22%	22%	22%	21%	21%	20%
Passengers/Revenue Vehicle Hour	17	17	17	17	17	17	17
Change in Passenger Per Revenue Vehicle Hour		0%	0%	0%	0%	0%	0%

**Environmental Clearance**

WestCAT has filed a CEQA Categorical Exemption for this project.

**Regional Measure 2 Operating Assistance Proposal Fact Sheet**

Legislative Project #: 4.2

Project Description: WestCAT Express Bus South Service

**Operating Plan - Request for RM2 Funds**

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
<b>Total Operating Cost</b>	1,472,477	1,501,886	1,531,923	1,562,562	1,593,814	1,625,159	1,658,203
- Fare Revenue	759,150	759,150	759,150	759,150	759,150	759,150	759,150
- <b>RM 2 Operating Assistance Request</b>	317,950	317,950	317,950	317,950	317,950	317,950	317,950
- Other Subsidy	395,377	424,786	454,823	485,462	516,714	548,059	581,103
<b>Total Revenues</b>	1,472,477	1,501,886	1,531,923	1,562,562	1,593,814	1,625,159	1,658,203
<b>Surplus/(Deficit)</b>	-	-	-	-	-	-	-

**Environmental Clearance**

WestCAT has filed a CEQA Categorical Exemption for this project.

**Operating Plan - Request for RM2 Funds**

JPX	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
<b>Total Operating Cost</b>	754,482	769,572	784,963	800,662	816,676	833,009	849,669
- Fare Revenue	187,000	187,000	187,000	187,000	187,000	187,000	187,000
- <b>RM 2 Operating Assistance Request</b>	182,950	182,950	182,950	182,950	182,950	182,950	182,950
- Other Subsidy	384,532	399,622	415,013	430,712	446,726	462,529	479,719
<b>Total Revenues</b>	754,482	769,572	784,963	800,662	816,676	832,479	849,669
Estimated Annual Ridership	190,100	190,100	190,100	190,100	190,100	190,100	190,100
Average Weekday Ridership	757	757	757	757	757	757	757
Annual Revenue Vehicle Hours	6,257	6,257	6,257	6,257	6,257	6,257	6,257
Farebox Ratio	-	24.3%	23.8%	23.4%	22.9%	22.4%	22.0%
Passengers per hour	-	30.4	30.4	30.4	30.4	30.4	30.4
Change in pass per hour	-	N/A	0.0%	0.0%	0.0%	0.0%	0.0%

LYNX - Hercules Transbay	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Operating Budget</b>							
<b>Total Operating Cost</b>	717,995	732,314	746,960	761,900	777,138	792,150	808,534
- Fare Revenue	572,150	572,150	572,150	572,150	572,150	572,150	572,150
- <b>RM 2 Operating Assistance Request</b>	135,000	135,000	135,000	135,000	135,000	135,000	135,000
- Other Subsidy	10,845	25,164	39,810	54,750	69,988	85,530	101,384
<b>Total Revenues</b>	717,995	732,314	746,960	761,900	777,138	792,680	808,534
Estimated Annual Ridership	148,500	148,500	148,500	148,500	148,500	148,500	148,500
Average Weekday Ridership	582	582	582	582	582	582	582
Annual Revenue Vehicle Hours	9,835	9,835	9,835	9,835	9,835	9,835	9,835
Farebox Ratio	-	78.1%	76.6%	75.1%	73.6%	72.2%	71%
Passengers per hour	-	15.1	15.1	15.1	15.1	15.1	15
Change in pass per hour	-	N/A	0.0%	0.0%	0.0%	0.0%	0%