

Date: June 27, 2007
W.I.: 1255
Referred by: PAC
Revised: 07/25/07-C 07/25/07-DA

ABSTRACT

Resolution No. 3817, Revised

This resolution approves the allocation of the Regional Measure 2 operating and planning funds for FY 2007-08.

Additional discussion of these allocations is contained in the Executive Director's memoranda to the MTC Programming and Allocations Committee and/or the Summary Sheets dated June 13, 2007.

This resolution was revised on July 25, 2007 to allocate operating funds to Golden Gate for Richmond Bridge Express Bus Operations; to County Connection, Golden Gate, Tri-Delta Transit, and WestCAT for Regional Express Bus Operating Programs (through delegated authority); and to County Connection and LAVTA for Owl Bus Operations (through delegated authority).

Date: June 27, 2007
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Re: Allocation of Regional Measure 2 funds for transit operations and planning for FY 2007-08

METROPOLITAN TRANSPORTATION COMMISSION
RESOLUTION No. 3817

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

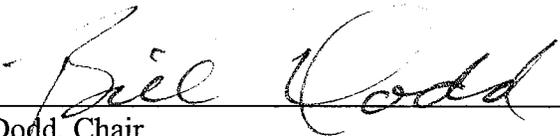
RESOLVED, that the allocation and reimbursement of RM2 funds as set forth in Attachment A are conditioned upon the project sponsor complying with the provisions of the

Regional Measure 2 Regional Traffic Relief Plan Policy and Procedures as set for 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



Bill Dodd, 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 27, 2007.

FY 2006-07 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>
RM2 Marketing	Marketing of Operating and Capital Projects	\$1,125,000	01	06/27/07
TransLink® Marketing	Marketing of TransLink® Launch	\$400,000	02	06/27/07 - DA
Water Transit Authority	Planning and administration	\$3,000,000	03	06/27/07
County Connection	Express Bus Route 980	\$414,090	04	07/25/07 - DA
County Connection	Owl Bus Service	\$297,550	05	07/25/07
Golden Gate	Richmond Bridge Express Bus	\$1,646,944	06	07/25/07
Golden Gate	Express Bus Route 72x	\$151,264	07	07/25/07 - DA
Golden Gate	Express Bus Route 75	\$145,339	08	07/25/07
Tri-Delta	Express Bus Route 300	\$531,835	09	07/25/07 - DA
WestCat	Express Bus Route: LYNX	\$226,294	10	07/25/07 - DA
WestCat	Express Bus Route JPX/30Z	\$249,294	11	07/25/07 - DA
LAVTA	Owl Bus Service	\$101,500	12	07/25/07
	TOTAL	\$8,289,110		

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Attachment B
MTC Resolution No. 3817
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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 # 14

Lead Sponsor: Water Transit Authority (WTA)
Project Title: Planning and administration.

- 1) These funds are limited to planning/administrative expenses consistent with the FY 2007-08 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: 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: 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 # 10.1

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.

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 will be allocated 6-months of funding to allow for completion of the FY 2006-07 RM2 Compliance Audit when the farebox recovery will be verified. The outcome of this audit will determine if further RM2 funding will be allocated for this service in January of 2008.

Projects # 3.2 & # 3.3

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.

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.

Project # 4.1

Lead Sponsor: WestCAT

Project Title: LYNX Service between Hercules to the Transbay Terminal

- 1) In accordance with MTC's Policies and Procedures, this route 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.

Project # 3.5

Lead Sponsors: WestCAT

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. This service met the farebox standard as required in FY 2006-07 and is projected to continue meeting the standard.

Project # 10.1

Lead Sponsor: LAVTA

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.

Regional Measure 2 Operating Assistance Proposal Fact Sheet
Legislative Project #: 14
Project Description: Water Transit Authority Planning and Administration

WTA Annual Budget

FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08
Actual Actual Actual Projected Proposed

Administration Expense	\$ 2,011,674	\$ 1,895,187	\$ 3,039,400	\$ 3,250,000	\$ 3,010,000
Revenues					
RM2 Planning/Admin.		\$ 1,895,187	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Reserves/Initial State grant	\$ 2,011,674				
FTA Sec 5303				\$ 3,500	\$ 10,000
Other Govt. grants			\$ 39,400	\$ 246,500	\$-
Total	\$ 2,011,674	\$ 1,895,187	\$ 3,039,400	\$ 3,250,000	\$ 3,010,000

Capital Expense (incl. Planning)	\$ 358,720	\$ 879,483	\$ 897,000	\$ 6,316,000	\$ 27,540,000
Revenues					
RM2 Planning/Admin.		\$ 879,483	\$-	\$-	
RM2 Capital			\$ 747,000	\$ 6,316,000	\$ 17,540,000
Reserves/Initial State grant	\$ 258,720		\$ 150,000	\$-	
Federal	\$ 100,000		\$-	\$-	\$ 10,000,000
Total	\$ 358,720	\$ 879,483	\$ 897,000	\$ 6,316,000	\$ 27,540,000

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 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
Operating Budget							
Total Operating Cost	458,033	677,062	690,604				
- Fare Revenue	23,184	109,492	123,645				
- RM 2 Operating Assistance Request		407,970	414,090				
- Other Subsidy	434,849	159,600	152,869				
Total Revenues	458,033	677,062	690,604				
Surplus/(Deficit)	-	-	-	-	-	-	-

Service Parameters

	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
Estimated Annual Ridership	24,404	51,250	53,810				
Average Weekday Ridership	94	202	212				
Annual Revenue Vehicle Hours	4,692	8,128	8,128				
Annual Revenue Vehicle Miles	87,820	151,702	151,702				

Performance Measures

	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
Required Measures Per MTC Resolution 3668							
Farebox Recovery Ratio	5%	16%	18%				
Passengers/Revenue Vehicle Hour	5	6	7				
Change in Passenger Per Revenue Vehicle Hour		21%	5%				

Environmental Clearance

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

Regional Measure 2 Operating Assistance Proposal Fact Sheet

Legislative Project #: 10.1

Project Description: County Connection - Owl Bus Service

Operating Plan - Request for RM2 Funds

	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
Operating Budget							
Total Operating Cost	193,081	325,737	330,605				
- Fare Revenue	1,595	32,584	33,055				
- RM 2 Operating Assistance Request	154,418	293,153	297,550				
- Other Subsidy	37,068						
Total Revenues	193,081	325,737	330,605				
Surplus/(Deficit)	-	-	-	-	-	-	-

Service Parameters

	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
Estimated Annual Ridership	1,687	21,650	22,000				
Average Weekday Ridership	2	4	5				
Annual Revenue Vehicle Hours	2,307	4,056	4,056				
Annual Revenue Vehicle Miles	41,721	73,351	73,351				

Performance Measures

	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
Required Measures Per MTC Resolution 3668							
Farebox Recovery Ratio	1%	10%	10%				
Passengers/Revenue Vehicle Hour	1	5	5				
Change in Passenger Per Revenue Vehicle Hour		630%	2%				

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 06/07	FY 07/08 *	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Operating Budget							
Total Operating Cost	2,692,921	3,745,929	3,877,037	4,012,733	4,153,179	4,298,540	4,448,989
– Fare Revenue	528,727	555,163	582,922	612,068	642,671	674,805	708,545
– RM 2 Operating Assistance Request	2,163,473	2,195,925	2,228,864	2,262,297	2,296,231	2,330,675	2,365,635
– Other Subsidy (GGB Toll Revenue)	721	994,841	1,065,251	1,138,368	1,214,276	1,293,060	1,374,809
Total Revenues	2,692,921	3,745,929	3,877,037	4,012,733	4,153,179	4,298,540	4,448,989
Surplus/(Deficit)	-	-	-	-	-	-	-

Service Parameters

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Estimated Annual Ridership	247,720	247,720	247,720	247,720	249,650	249,650	249,650
Average Weekday Ridership	900	900	900	900	900	900	900
Annual Revenue Vehicle Hours	20,327	20,327	20,327	20,327	20,327	20,327	20,327
Annual Revenue Vehicle Miles	273,962	273,962	273,962	273,962	273,962	273,962	273,962

Performance Measures

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Required Measures Per MTC Resolution 3668							
Farebox Recovery Ratio	20%	15%	15%	15%	15%	16%	16%
Passengers/Revenue Vehicle Hour	12	12	12	12	12	12	12
Change in Passenger Per Revenue Vehicle Hour	4%	0%	0%	0%	1%	0%	0%

Environmental Clearance

Notice of Exemption filed with the County Clerk's Office
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* Service may be discontinued in FY 07-08 if 20% farebox recovery is not achieved/maintained; only 9 months of funding, \$1,646,944, will be provided for operating through March 31, 2007. If the service successfully meets the standards outlined in MTC Resolution 3668, additional funding may be allocated in April

Regional Measure 2 Operating Assistance Proposal Fact Sheet
Legislative Project #: 3.2
Project Description: Golden Gate Regional Express Bus Route 72x

Operating Plan - Request for RM2 Funds

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Operating Budget							
Total Operating Cost	467,207	530,870	549,450	568,681	588,585	609,185	630,507
- Fare Revenue	219,347	230,314	241,830	253,921	266,617	279,948	293,946
- RM 2 Operating Assistance Request	149,029	151,264	153,533	155,836	158,173	160,546	162,954
- Other Subsidy (GGB Toll Revenue)	98,831	149,292	154,087	158,924	163,794	168,691	173,607
Total Revenues	467,207	530,870	549,450	568,681	588,585	609,185	630,507
Surplus/(Deficit)	-						

Service Parameters

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Estimated Annual Ridership	40,022	40,022	40,022	40,022	40,022	40,022	40,022
Average Weekday Ridership	200	200	200	200	200	200	200
Annual Revenue Vehicle Hours	2,401	2,401	2,401	2,401	2,401	2,401	2,401
Annual Revenue Vehicle Miles	78,680	78,680	78,680	78,680	78,680	78,680	78,680

Performance Measures

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Required Measures Per MTC Resolution 3668							
Farebox Recovery Ratio	47%	43%	44%	45%	45%	46%	47%
Passengers/Revenue Vehicle Hour	17	17	17	17	17	17	17
Change in Passenger Per Revenue Vehicle Hour	-11%	0%	0%	0%	0%	0%	0%

Environmental Clearance

Notice of Exemption filed with the County Clerk's Office
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Regional Measure 2 Operating Assistance Proposal Fact Sheet
Legislative Project #: 3.3
Project Description: Golden Gate Regional Express Bus Route 75

Operating Plan - Request for RM2 Funds

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Operating Budget							
Total Operating Cost	924,165	1,050,092	1,086,845	1,124,885	1,164,256	1,205,005	1,247,180
- Fare Revenue	124,143	130,350	136,868	143,711	150,897	158,441	166,364
- RM 2 Operating Assistance Request	143,191	145,339	147,519	149,732	151,978	154,257	156,571
- Other Subsidy (GGB Toll Revenue)	656,831	774,403	802,459	831,442	861,382	892,306	924,245
Total Revenues	924,165	1,050,092	1,086,845	1,124,885	1,164,256	1,205,005	1,247,180
Surplus/(Deficit)	-	-	-	-	-	-	-

Service Parameters

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Estimated Annual Ridership	45,825	45,825	45,825	45,825	45,825	45,825	45,825
Average Weekday Ridership	175	175	175	175	175	175	175
Annual Revenue Vehicle Hours	4,750	4,750	4,750	4,750	4,750	4,750	4,750
Annual Revenue Vehicle Miles	109,400	109,400	109,400	109,400	109,400	109,400	109,400

Performance Measures

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Required Measures Per MTC Resolution 3668							
Farebox Recovery Ratio	13.4%	12.4%	13%	13%	13%	13%	13%
Passengers/Revenue Vehicle Hour	10	10	10	10	10	10	10
Change in Passenger Per Revenue Vehicle Hour	-6%	0%	0%	0%	0%	0%	0%

Environmental Clearance

Notice of Exemption filed with the County Clerk's Office
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Regional Measure 2 Operating Assistance Proposal Fact Sheet
Legislative Project #: 3.4
Project Description: Tri-Delta Route 300

Operating Plan - Request for RM2 Funds

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Operating Budget							
Total Operating Cost	1,537,200	1,576,000	1,615,000	1,655,000	1,696,000	1,738,000	1,781,000
- Fare Revenue	263,900	317,954	328,432	339,329	350,663	362,449	374,707
- RM 2 Operating Assistance Request	523,975	531,835	539,812	547,909	556,128	564,470	572,937
- Other Subsidy	749,325	726,211	746,756	767,761	789,209	811,081	833,356
Total Revenues	1,537,200	1,576,000	1,615,000	1,655,000	1,696,000	1,738,000	1,781,000
Surplus/(Deficit)	-						

Service Parameters

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Estimated Annual Ridership	275,000	340,200	353,808	367,960	382,679	397,986	413,905
Average Weekday Ridership	1,087	1,084	1,122	1,161	1,201	1,244	1,287
Annual Revenue Vehicle Hours	20,991	20,775	20,775	20,775	20,775	20,775	20,775
Annual Revenue Vehicle Miles	396,876	398,000	398,000	398,000	398,000	398,000	398,000

Performance Measures

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Required Measures Per MTC Resolution 3668							
Farebox Recovery Ratio	17.2%	20.2%	20%	21%	21%	21%	21%
Passengers/Revenue Vehicle Hour	13	16	17	18	18	19	20
Change in Passenger Per Revenue Vehicle Hour	3%	25%	4%	4%	4%	4%	4%

Environmental Clearance

Tri-Delta has filed a CEQA Categorical Exemption for this project.

Regional Measure 2 Operating Assistance Proposal Fact Sheet
Legislative Project #: 4.1
Project Description: WestCat LYNX Express Bus South Service

Operating Plan - Request for RM2 Funds

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Operating Budget							
Total Operating Cost	628,988	726,000	736,890	747,943	759,163	770,550	782,108
-- Fare Revenue	306,794	370,359	375,914	381,553	387,276	393,086	398,982
-- RM 2 Operating Assistance Request	222,950	226,294	229,688	233,134	236,631	240,180	243,783
-- Other Subsidy	99,244	129,347	131,287	133,257	135,255	137,284	139,343
Total Revenues	628,988	726,000	736,890	747,943	759,163	770,550	782,108
Surplus/(Deficit)	-						

Service Parameters

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Estimated Annual Ridership	92,000	95,700	97,136	98,593	100,071	101,572	103,096
Average Weekday Ridership	368	381	387	393	398	404	410
Annual Revenue Vehicle Hours	9,075	9,075	9,075	9,075	9,075	9,075	9,075
Annual Revenue Vehicle Miles	248,500	248,500	248,500	248,500	248,500	248,500	248,500

Performance Measures

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Required Measures Per MTC Resolution 3668							
Farebox Recovery Ratio	49%	51%	51%	51%	51%	51%	51%
Passengers/Revenue Vehicle Hour	10	11	11	11	11	11	11
Change in Passenger Per Revenue Vehicle Hour	9%	4%	2%	1%	1%	2%	1%

Environmental Clearance

WestCat has filed a CEQA Categorical Exemption for this project.

Regional Measure 2 Operating Assistance Proposal Fact Sheet
Legislative Project #: 3.5
Project Description: WestCat JPX/30Z Express Bus North Service

Operating Plan - Request for RM2 Funds

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Operating Budget							
Total Operating Cost	521,840	529,668	537,613	545,677	553,862	562,170	570,602
-- Fare Revenue	118,882	120,665	122,475	124,312	126,177	128,070	129,991
-- RM 2 Operating Assistance Request	245,610	249,294	253,033	256,829	260,681	264,592	268,560
-- Other Subsidy	157,348	159,708	162,104	164,536	167,004	169,509	172,051
Total Revenues	521,840	529,668	537,613	545,677	553,862	562,170	570,602
Surplus/(Deficit)	-						

Service Parameters

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Estimated Annual Ridership	129,972	131,922	133,900	135,909	137,948	140,017	142,117
Average Weekday Ridership	518	526	534	542	550	558	566
Annual Revenue Vehicle Hours	6,523	6,523	6,523	6,523	6,523	6,523	6,523
Annual Revenue Vehicle Miles	130,195	130,195	130,195	130,195	130,195	130,195	130,195

Performance Measures

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Required Measures Per MTC Resolution 3668							
Farebox Recovery Ratio	23%	23%	23%	23%	23%	23%	23%
Passengers/Revenue Vehicle Hour	20	20	21	21	21	21	22
Change in Passenger Per Revenue Vehicle Hour	9%	1%	1%	1%	2%	2%	1%

Environmental Clearance

WestCat has filed a CEQA Categorical Exemption for this project.

Regional Measure 2 Operating Assistance Proposal Fact Sheet
Legislative Project #: 10.2
Project Description: LAVTA Owl Bus Service

Operating Plan - Request for RM2 Funds

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Operating Budget							
Total Operating Cost	260,907	274,013	282,233	290,700	299,421	308,404	317,656
-- Fare Revenue	12,238	17,073	19,896	20,493	21,107	21,740	21,740
-- RM 2 Operating Assistance Request	100,000	101,500	103,023	104,568	106,136	107,728	109,344
-- Other Subsidy	148,669	155,440	159,314	165,639	172,178	178,936	186,572
Total Revenues	260,907	274,013	282,233	290,700	299,421	308,404	317,656
Surplus/(Deficit)	-	-	-	-	-	-	-

Service Parameters

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Estimated Annual Ridership	16,764	20,086	23,407	24,109	24,832	25,577	25,557
Average Weekday Ridership	20	23	26	27	28	30	31
Annual Revenue Vehicle Hours	3,319	3,332	3,319	3,323	3,311	3,323	3,323
Annual Revenue Vehicle Miles	86,139	86,547	86,190	86,292	85,986	86,292	86,292

Performance Measures

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Required Measures Per MTC Resolution 3668							
Farebox Recovery Ratio	5%	6%	7%	7%	7%	7%	7%
Passengers/Revenue Vehicle Hour	5	6	7	7	7	8	8
Change in Passenger Per Revenue Vehicle Hour	108%	19%	17%	3%	3%	3%	0%

Environmental Clearance

LAVTA has filed a Categorical Exemption for this project.
