

Regional Measure 2 Operating Assistance Proposal Fact Sheet

Legislative Project #: 4.2

Project Description: AC Transit Transbay 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	7,560,303	8,351,250	8,601,788	8,859,841	9,125,636	9,399,405	9,681,388
-- Fare Revenue	1,768,914	2,639,183	2,907,530	3,134,617	3,392,798	3,633,715	3,881,859
-- RM 2 Operating Assistance Request	5,791,389	5,673,243	5,694,258	5,725,224	5,732,839	5,765,691	5,799,529
-- Other Subsidy	-	38,824	-	-	-	-	-
Total Revenues	7,560,303	8,351,250	8,601,788	8,859,841	9,125,636	9,399,405	9,681,388
Surplus/(Deficit)	-						

Environmental Clearance

AC Transit has adopted a negative declaration for this project.

Rte J	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	902,260	1,035,555	1,066,622	1,098,620	1,131,579	1,165,526	1,200,492
-- Fare Revenue	195,550	239,836	270,903	302,901	335,860	369,807	404,773
-- RM 2 Operating Assistance Request	706,710	795,719	795,719	795,719	795,719	795,719	795,719
-- Other Subsidy	-	-	-	-	-	-	-
Total Revenues	902,260	1,035,555	1,066,622	1,098,620	1,131,579	1,165,526	1,200,492
Estimated Annual Ridership	77,908	80,461	89,459	89,459	89,459	89,459	89,459
Average Weekday Ridership	306	316	351	351	351	351	351
Annual Revenue Vehicle Hours	6,880	7,905	7,905	7,905	7,905	7,905	7,905
Farebox Ratio	21.7%	23.2%	25.4%	27.6%	29.7%	31.7%	34%
Passengers per hour	11.3	10.2	11.3	11.3	11.3	11.3	11
Change in pass per hour	N/A	-10.1%	11.2%	0.0%	0.0%	0.0%	0%

Rte LA	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	401,319	167,025	172,036	177,197	182,513	187,988	193,628
-- Fare Revenue	80,265	33,405	38,416	43,577	48,893	54,368	60,008
-- RM 2 Operating Assistance Request	321,054	133,620	133,620	133,620	133,620	133,620	133,620
-- Other Subsidy	-	-	-	-	-	-	-
Total Revenues	401,319	167,025	172,036	177,197	182,513	187,988	193,628
Estimated Annual Ridership	32,106	32,069	33,031	33,031	33,031	33,031	33,031
Average Weekday Ridership	126	126	130	130	130	130	130
Annual Revenue Vehicle Hours	3,060	1,275	1,275	1,275	1,275	1,275	1,275
Farebox Ratio	20.0%	20.0%	22.3%	24.6%	26.8%	28.9%	31%
Passengers per hour	10.5	25.2	25.9	25.9	25.9	25.9	26
Change in pass per hour	N/A	139.7%	3.0%	0.0%	0.0%	0.0%	0%

Rte M	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	2,380,577	2,672,400	2,752,572	2,835,149	2,920,204	3,007,810	3,098,044
-- Fare Revenue	272,368	948,052	1,028,224	1,110,801	1,195,856	1,283,462	1,373,696
-- RM 2 Operating Assistance Request	2,108,209	1,724,348	1,724,348	1,724,348	1,724,348	1,724,348	1,724,348
-- Other Subsidy	-	-	-	-	-	-	-
Total Revenues	2,380,577	2,672,400	2,752,572	2,835,149	2,920,204	3,007,810	3,098,044
Estimated Annual Ridership	108,513	213,792	230,895	249,367	269,316	290,862	314,131
Average Weekday Ridership	426	838	905	880	880	880	880
Annual Revenue Vehicle Hours	18,152	20,400	20,400	20,400	20,400	20,400	20,400
Farebox Ratio	11.4%	35.5%	37.4%	39.2%	41.0%	42.7%	44%
Passengers per hour	6.0	10.5	11.3	12.2	13.2	14.3	15
Change in pass per hour	N/A	75.3%	8.0%	8.0%	8.0%	8.0%	8%

Rte NL	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	2,341,028	2,806,020	2,890,201	2,976,907	3,066,214	3,158,200	3,252,946
-- Fare Revenue	702,308	841,806	925,987	1,012,693	1,102,000	1,193,986	1,288,732
-- RM 2 Operating Assistance Request	1,638,719	1,964,214	1,964,214	1,964,214	1,964,214	1,964,214	1,964,214
-- Other Subsidy	-	-	-	-	-	-	-
Total Revenues	2,341,028	2,806,020	2,890,201	2,976,907	3,066,214	3,158,200	3,252,946
Estimated Annual Ridership	318,276	946,815	975,219	975,375	975,375	975,375	975,375
Average Weekday Ridership	1248	3,713	3,824	3,825	3,825	3,825	3,825
Annual Revenue Vehicle Hours	17,850	21,420	21,420	21,420	21,420	21,420	21,420
Farebox Ratio	30.0%	30.0%	32.0%	34.0%	35.9%	37.8%	40%
Passengers per hour	17.8	44.2	45.5	45.5	45.5	45.5	46
Change in pass per hour	N/A	147.9%	3.0%	0.0%	0.0%	0.0%	0%

Rte U	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	518,882	668,100	688,143	708,787	730,051	751,952	774,511
-- Fare Revenue	137,000	356,862	376,905	397,549	418,813	440,714	463,273
-- RM 2 Operating Assistance Request	381,882	311,238	311,238	311,238	311,238	311,238	311,238
-- Other Subsidy	-	-	-	-	-	-	-
Total Revenues	518,882	668,100	688,143	708,787	730,051	751,952	774,511
Estimated Annual Ridership	84,672	53,448	103,221	103,221	103,221	103,221	103,221
Average Weekday Ridership	332	210	405	405	405	405	405
Annual Revenue Vehicle Hours	3,956	5,100	5,100	5,100	5,100	5,100	5,100
Farebox Ratio	26.4%	53.4%	54.8%	56.1%	57.4%	58.6%	60%
Passengers per hour	21.4	10.5	20.2	20.2	20.2	20.2	20
Change in pass per hour	N/A	-51.0%	93.1%	0.0%	0.0%	0.0%	0%

Bay Bridge Commute Augmentation Rtes	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 - All Misc. Routes	10,355,550	10,666,217	10,986,203	11,315,789	11,655,263	12,004,921	12,365,068
Total Farebox - all Misc. Routes	3,611,438	3,611,438	3,972,581	3,972,581	4,333,725	4,333,725	4,333,725
Total Operating Cost - Augmented Services	1,016,238	1,002,150	1,032,215	1,063,181	1,095,076	1,127,929	1,161,767
-- Fare Revenue	381,423	219,222	267,095	267,095	291,377	291,377	291,377
-- RM 2 Operating Assistance Request	634,815	744,105	765,119	796,085	803,700	836,552	870,390
-- Other Subsidy	-	38,824	-	-	-	-	-
Total Revenues	1,016,238	1,002,150	1,032,214	1,063,180	1,095,077	1,127,929	1,161,767
Estimated Annual Ridership - Total Misc. Routes	1,444,575	1,444,575	1,444,575	1,444,575	1,444,575	1,444,575	1,444,575
Estimated Annual Ridership - RM2-Funded Trips	151,961	87,689	97,126	97,126	97,126	97,126	97,126
Average Weekday Ridership - RM2-Funded Trips	596	344	330	330	330	330	330
Annual Revenue Vehicle Hours	7,749	7,650	7,650	7,650	7,650	7,650	7,650
Farebox Ratio	37.5%	33.9%	36.2%	35.1%	37.2%	36.1%	35%
Passengers per hour	19.6	11.5	12.7	12.7	12.7	12.7	13
Change in pass per hour	N/A	-41.5%	10.8%	0.0%	0.0%	0.0%	0%

Beginning n FY 06-07, Farebox recovery for all Bay Bridge Commute Augmentation Routes is determined using total route costs and total annual passengers instead of RM2 costs and RM2 annual passengers since the added trips provided in this project help retain and increase commute hour ridership.

Regional Measure 2 Operating Assistance Proposal Fact Sheet

Legislative Project #: 10.3

Project Description: AC Transit 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	1,578,835	1,578,829	1,626,195	1,674,980	1,765,160	1,818,115	1,872,659
-- Fare Revenue	368,546	439,921	478,791	508,003	551,492	578,493	602,230
-- RM 2 Operating Assistance Request	1,209,839	1,138,908	1,147,404	1,166,977	1,213,668	1,239,622	1,270,429
-- Other Subsidy	450	-	-	-	-	-	-
Total Revenues	1,578,835	1,578,829	1,626,195	1,674,980	1,765,160	1,818,115	1,872,659
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	245,998	267,740	272,421	277,175	282,275	284,570	284,570
Average Weekday Ridership	2,493	2,734	2,752	2,771	2,791	2,800	2,800
Annual Revenue Vehicle Hours	15,243	15,243	15,243	15,243	15,243	15,243	15,243
Annual Revenue Vehicle Miles	190,533	190,533	190,533	190,533	190,533	190,533	190,533

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%	28%	29%	30%	31%	32%	32%
Passengers/Revenue Vehicle Hour	16	18	18	18	19	19	19
Change in Passenger Per Revenue Vehicle Hour	N/A	9%	2%	2%	2%	1%	0%

Environmental Clearance

AC Transit has filed a Degative Declaration for this project.

Regional Measure 2 Operating Assistance Proposal Fact Sheet

Legislative Project #: 12

Project Description: AC Transit - Berkeley/Oakland/San Leandro Corridor Enhanced 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	2,500,982	7,834,455	8,069,489	8,311,574	8,560,920	8,817,748	9,082,280
-- Fare Revenue	387,480	2,778,047	2,815,657	2,854,396	2,894,296	2,935,394	2,977,724
-- RM 2 Operating Assistance Request	2,113,502	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
-- Other Subsidy	-	2,056,408	2,253,832	2,457,178	2,666,624	2,882,354	3,104,556
Total Revenues	2,500,982	7,834,455	8,069,489	8,311,574	8,560,920	8,817,748	9,082,280
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	553,542	3,370,605	3,370,605	3,370,605	3,370,605	3,370,605	3,370,605
Average Weekday Ridership	2,623	15,840	15,840	15,840	15,840	15,840	15,840
Annual Revenue Vehicle Hours	19,070	59,805	59,805	59,805	59,805	59,805	59,805
Annual Revenue Vehicle Miles	238,370	747,563	747,563	747,563	747,563	747,563	747,563

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	15%	35%	35%	34%	34%	33%	33%
Passengers/Revenue Vehicle Hour	29	56	56	56	56	56	56
Change in Passenger Per Revenue Vehicle Hour	N/A	94%	0%	0%	0%	0%	0%

Environmental Clearance

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

Please note that Project #12 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 #: 11
Project Description: SFMTA T-Third Light Rail

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 Start-Up Costs	3,431,335	-	-	-	-	-	-
Total Operating Cost	3,438,660	13,896,587	14,341,278	14,800,199	15,273,805	15,762,567	16,266,969
Total Cost	6,869,995	13,896,587	14,341,278	14,800,199	15,273,805	15,762,567	16,266,969
-- RM 2 Operating Assistance : Start-Up	1,714,001	-	-	-	-	-	-
-- RM 2 Operating Assistance Request	786,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
-- Fare Revenue	1,097,315	4,389,261	4,389,261	4,389,261	4,389,261	4,389,261	4,389,261
-- Local Subsidy	1,734,520	3,713,883	3,949,568	4,192,797	4,443,808	4,702,852	4,970,185
-- Other Subsidy	1,538,159	3,293,443	3,502,448	3,718,140	3,940,736	4,170,453	4,407,523
Total Revenues	6,869,995	13,896,587	14,341,277	14,800,198	15,273,805	15,762,566	16,266,969
Surplus/(Deficit)	0	0	(0)	(0)	0	(0)	0

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	1,995,119	7,980,475	7,980,475	7,980,475	7,980,475	7,980,475	7,980,475
Average Weekday Ridership	25,175	25,175	25,175	25,175	25,175	25,175	25,175
Annual Revenue Vehicle Hours	21,200	84,800	84,800	84,800	84,800	84,800	84,800
Annual Revenue Vehicle Miles	208,000	832,000	832,000	832,000	832,000	832,000	832,000

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	41%	58%	58%	58%	58%	58%	58%
Passengers/Revenue Vehicle Hour	94	94	94	94	94	94	94
Change in Passenger Per Revenue Vehicle Hour	N/A	0%	0%	0%	0%	0%	0%

Environmental Clearance

The Municipal Transportation Agency completed an EIR/EIS for this service.

Please note that Project #11 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 SFMTA achieves its system wide performance established under state law for receiving TDA, STA, and AB 1107 funds.