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December 1, 2025

Honorable Board of Directors  
Marin County Transit District  
3501 Civic Center Drive  
San Rafael, CA 94903

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**Subject: Marin Transit FY 2024/25 System Performance Report**

Dear Board Members:

**Recommendation**

Discussion item.

**Summary**

The attached report summarizes the operational performance of all Marin Transit local transit services for Fiscal Year 2024/25 and compares these results to the District's typology level performance goals adopted by your Board on September 9, 2024. Performance statistics presented in this report are unaudited and will be updated as needed prior to submittal to the National Transit Database.

The report is a detailed assessment of systemwide, typology-level, and route-level performance data for FY 2024/25. Highlights related to the performance of the local transit system in FY 2024/25 are summarized below.

**Ridership Trends**

In FY 2024/25, there was a 10% increase in fixed route ridership compared to the previous fiscal year. The ridership increase was double the national trend (5%) and has brought Marin Transit fixed route services up to 111% of pre-COVID ridership levels. Fixed route service offered was largely the same as the prior fiscal year.

Marin Access ridership increased by 14% in FY 2024/25 compared to the previous fiscal year. The majority of this increase occurred on the Catch-A-Ride program, which nearly doubled in size (+92%). On April 7, 2025, your Board approved a new Mobility Wallet suite of programs to replace the Catch-A-Ride program and keep it financially solvent.

**Passenger Revenues, Farebox Recovery and Financial Outlook**

Systemwide passenger revenue decreased by 2% in FY 2024/25 compared to the prior fiscal year. This decrease is due to a large one-time Clipper reimbursement the District received in FY 2023/24, as well as a change in the way College of Marin pass revenue is allocated. Overall farebox recovery



decreased from 8.6% to 8.2% during the same period. Subsidy per passenger decreased to a systemwide average of \$11.38 from \$12.12 in FY 2023/24.

### **Areas for Performance Improvement**

The report summarizes the four fixed route service typologies and their respective productivity and subsidy goals. All four fixed route typologies met their productivity and subsidy goals. The Demand Response typology met its subsidy goal, but did not meet its productivity goal. Staff continues to work with Transdev, the District's Demand Response operator, to improve productivity on ADA paratransit, the largest Demand Response program.

In April 2026, the Marin and Sonoma operators will implement service changes in accordance with the Marin-Sonoma Coordinated Transit Service Plan (MASCOTS). Marin Transit will implement a service change in FY 2025/26 to coordinate with the new regional service pattern.

### **Fiscal/Staffing Impact**

None.

Respectfully Submitted,

A handwritten signature in black ink that reads "Asher Butnik".

Asher Butnik  
Senior Transit Planner

**Attachment A:** Marin Transit FY 2024/25 System Performance Report

**Attachment B:** Marin Transit FY 2024/25 System Performance Presentation

# Marin Transit FY 2024/25 Annual Performance Report

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## System Performance Summary for FY 2024/25

This report summarizes the unaudited operational performance of Marin Transit local transit services for FY 2024/25 and compares these results to the District's typology level performance goals adopted by the Marin Transit Board on September 9, 2024. The report provides a detailed route level assessment of all Marin Transit services operating in FY 2024/25.

Overall, Marin Transit provided 3,352,945 unlinked passenger trips in FY 2024/25 with 214,453 revenue hours of service. Compared to FY 2023/24, these figures represent a 10% increase in unlinked passenger trips and no significant change in revenue hours.

Increased ridership was experienced across most service typologies and programs relative to the prior fiscal year, with the exception of the Muir Woods Shuttle service, which will be discussed in further detail later in this report. The system-wide productivity rate this fiscal year was 15.6 riders per revenue hour, 10% higher than FY 2023/24. Passenger revenues decreased in FY 2024/25 by 2% due to a large one-time Clipper reimbursement from the prior year that makes FY 2023/24 seem larger by

comparison, as well as a change in the way College of Marin pass revenue is allocated that no longer counts some of the revenue as passenger fare revenue. Even with these reduced passenger revenues, ridership increases meant that passenger subsidy decreased to a system-wide average of \$11.38 per passenger in FY 2024/25, from \$12.12 per passenger in FY 2023/24.

### Fixed Route

Fixed Route operations carried 3.1 million unlinked passenger trips in FY 2024/25 with 181,352 revenue hours. These figures represent 93% of the District's total ridership and 85% of revenue hours for the fiscal year. Compared to FY 2023/24, unlinked passenger trips on fixed route services increased by 10% and revenue hours did not change significantly. Overall fixed route productivity was 17.2 passengers per revenue hour in FY 2024/25, which is 10% higher than 15.5 per hour last fiscal year. Pre-COVID productivity was 16.2 passenger per revenue hour in FY 2018/19. Compared to FY 2023/24, all Fixed Route typologies experienced an increase in overall ridership.

Fixed Route passenger revenue decreased by 4% in FY 2024/25 compared to last year due to the one-time Clipper reimbursement from the prior year and the change in the way College of Marin pass revenue is allocated. Operating costs increased 2%, lowering farebox recovery on Fixed Route services from 8.8% in FY 2023/24 to 8.2% in FY 2024/25.

Fixed Route services underwent a major service change on June 11, 2023, three weeks before the end of FY 2022/23. This service change was proposed and approved due to operational challenges, not due to performance concerns. The sustained growth over the last two fiscal years demonstrates that riders have successfully found the appropriate routes to reach their destinations, even though those routes may have changed between FY 2022/23 and the current service structure.

### Muir Woods Shuttle

As of the service typology update adopted by the Marin Transit Board on September 9, 2024, the Muir Woods Shuttle, formerly known as Route 66, is no longer considered part of the District's Fixed Route operations. This is primarily due to the new service delivery model that took effect when Bauer's Intelligent Transportation took over operation of the Shuttle on May 27, 2023, which requires pre-reservation and no longer allows walk-ups or cash payments.

In FY 2024/25, the Muir Woods Shuttle carried 43,085 unlinked passenger trips and performed 3,829 revenue hours of service. These totals represent 1% of the District's total ridership and 2% of revenue hours. The Shuttle's ridership represents a 14% decrease from the prior year, with a 9% decrease in revenue hours. Service on the Muir Woods Shuttle decreased from the previous year at the request of the National Parks Service, which felt that the reduced service level would be sufficient to meet demand. The Shuttle operated for 3 fewer days in FY 2024/25 than in the previous year, and also offered fewer trips per day of operation.

## Yellow Bus

In FY 2024/25, Yellow Bus service for the Ross Valley School District carried 109,800 unlinked passenger trips and operated 1,464 revenue hours. These totals represent 3% of the District's total ridership and 1% of revenue hours. Yellow Bus ridership represents a 7% increase from the prior fiscal year, with a 13% increase in revenue hours.

## Demand Response

Marin Access Demand Response programs include the ADA paratransit and Marin Access Shuttles programs. Demand Response programs carried 51,122 unlinked passenger trips in FY 2024/25 and provided 27,807 revenue hours of service. These totals represent 2% of the District's total trips and 13% of revenue hours. Compared to FY 2023/24, unlinked passenger trips on Demand Response services did not change significantly, and revenue hours increased by 1%. Overall productivity was 1.8 passengers per revenue hour, a decrease of 1% compared to FY 2023/24.

ADA Paratransit, the largest demand response program, saw ridership, revenue hours, and productivity stay the same in FY 2024/25 compared to the prior year. Marin Access Shuttles saw ridership increase by 30% compared to the prior year, but due to the implementation of the new coastal shuttle route, revenue hours increased by 44%, leading to a decline in productivity of 9% from the prior year.

## Mobility Management

Marin Access Mobility Management services include the Volunteer Driver and Catch-A-Ride programs. In FY 2024/25, these programs provided 32,783 unlinked passenger trips, approximately 1% of the District's total trips. Compared to the prior fiscal year, ridership increased by 47%. The entirety of that growth was on the Catch-A-Ride program, which individually almost doubled in size (+92%) from the prior year. The Volunteer Driver program decreased in ridership by 11% from the previous year.

## Performance Goals

On September 9, 2024, the Marin Transit Board adopted typology-level performance targets, establishing goals for productivity (unlinked passenger trips per revenue hour) and subsidy per passenger (unlinked passenger trip). Table 1 below summarizes route level performance goals by typology. There are no productivity or cost-effectiveness goals for the Muir Woods Shuttle, Yellow Bus service, or Mobility Management programs.

Appendix A: Performance Data Summary by Route provides a detailed summary of annual FY 2024/25 performance data by program, route, and service typology.

**Table 1: Productivity and Subsidy Goals by Service Typology**

Service Typology	Routes	Unlinked Passenger Trips per Hour (at or above)	Subsidy per Passenger Trip (at or below)*
Local	17, 22, 23, 35, 36, 49, 71	18	\$10.88
Community	219, 228, (2)29, 233, 245, (2)57	8	\$19.04
Supplemental	613, 619, 625, 654	20 per trip	\$16.32
Rural	61, 68	6	\$29.92
Demand Response	Local Paratransit, Marin Access Shuttles	2	\$108.80

\* These targets have been adjusted for inflation from the FY 2023/24 annual report.

Using the productivity goals identified in Table 1 (unlinked passenger trips per hour), every fixed route typology met its productivity goal. The Local typology served an average of 21 passengers per revenue hour, an increase of 10% over the prior year. The Community typology served an average of 10 passengers per revenue hour, an increase of 9% over the prior year. The Supplemental typology served an average of 21 passengers per trip, an increase of 20% over the prior year. And the Rural typology served an average of 7 passengers per revenue hour, an increase of 17% over the prior year.

Only one typology did not meet its productivity goal: Demand Response. The Demand Response typology served an average of 1.8 passengers per revenue hour, a decrease of 1% from the prior year. This decrease in productivity is due to the new coastal route on the Marin Access Shuttles program, which has seen moderate ridership, but has lower productivity than other shuttle routes.

Using the subsidy goals identified in Table 1 (subsidy per passenger trip), all five service typologies met their subsidy goals. The Local typology had an average subsidy per passenger of \$7.96. The Community typology had an average subsidy per passenger of \$15.78. The Supplemental typology had an average subsidy per passenger of \$10.80. The Rural typology had an average subsidy per passenger of \$22.22. And the Demand Response typology had an average subsidy per passenger of \$108.47.

Appendix B: Productivity and Subsidy Charts provides FY 2024/25 productivity and subsidy levels, as well as respective performance goals, by service typology and at the route level for the entire fiscal year.

## Ridership Trends

Fixed Route ridership in FY 2024/25 surpassed pre-COVID ridership levels by 11%. Year-over-year Fixed Route ridership growth was 10%, which is comparable to last year's growth. Now that Marin Transit Fixed Route ridership has officially surpassed pre-pandemic levels, it remains to be seen whether ridership will continue to grow at its current high rate or whether ridership growth will relax back to pre-COVID levels.

The 10% increase in fixed route ridership was double the nationwide bus ridership growth in FY 2024/25 which, as reported by the National Transit Database, averaged 5% in FY 2024/25. Within the Bay Area, most peer agencies experienced ridership increases that were less than Marin Transit's. These include County Connection (+5%), SamTrans (+8%), Napa VINE (+2%) and Sonoma County Transit (+8%). Golden Gate Transit reported an increase of 5% in fixed route bus ridership for FY 2024/25. Note that none of these agencies has reached pre-COVID ridership levels; their ridership recovery levels range from 48% (Golden Gate Transit bus service) to 98% (SamTrans).

Overall demand for Marin Access programs in FY 2024/25 increased by 14% compared with FY 2023/24. ADA paratransit, which comprises the majority of total Marin Access ridership, had stable ridership, as previously discussed. The majority of Marin Access growth came from the Catch-A-Ride program, which increased in ridership by 92% from the previous year.

In June 2023, at the end of FY 2022/23, Marin Transit implemented a major service change designed to reduce missed service. The FY 2023/24 annual report pointed out that the drastic reduction in missed service was a major contributor to the ridership increase the District saw that year. This year, that trend continued, with missed service again being reduced significantly from the prior year. This is one of the contributing factors to the strong increase in fixed route ridership in FY 2024/25.

The rate at which riders transfer between Marin Transit routes can also affect bus ridership, since ridership is measured as unlinked passenger trips, and therefore more transfers contribute to more trips. This is measured via the ratio of total trips to newly originating (non-transfer) trips, known as the transfer ratio. In FY 2023/24, the transfer ratio was 1.40, roughly the same as the prior year (1.39). The route with the highest individual transfer ratio was Route 219 (at a ratio of 1.94), which is consistent with the prior year.

Table 2 summarizes the factors that can influence ridership numbers year-over-year and qualitatively evaluates their impact.

**Table 2: Factors Impacting Ridership Comparison**

Factor	FY 2023/24	FY 2024/25	Impact
# of Weekdays	252	250	▼
# of Weekends & Holidays	114	115	--
# of School days	180	180	--
# of days of Muir Woods Shuttle service	106	103	▼
Transfer Ratio (ratio of unlinked to linked trips)	1.39	1.40	--
Missed service (# of cancelled trips)	1,180	223	▲▲▲
Rainfall (inches)	26	24	--
Average Gas Price	\$4.96	\$4.53	▼
Unemployment Rate	3.6%	3.9%	▲

## FY 2025/26 Performance Outlook

The District operated 215,152 hours of service across all programs in Marin County in FY 2024/25. Fixed route service levels have continuously increased since 2010 to provide more frequency and expanded transit options for Marin County residents, and Demand Response program offerings have generally expanded over that time as well (although precise revenue hours fluctuate with demand). In April FY 2025/26, Marin Transit will implement a major service change as part of the Marin-Sonoma Coordinated Transit Service Plan. District staff are actively performing outreach on the proposed service change and will craft the final version of the change to align with community input.

Due to the rapid growth in demand for the Catch-A-Ride program, the Marin Transit Board approved a new Mobility Wallet program to replace the Catch-A-Ride program starting in FY 2025/26. The new Mobility Wallet program will allow the District to better control costs while still offering a flexible subsidized taxi program for older adults and people with disabilities. The new Mobility Wallet program focuses the majority of the program's subsidy on Marin Access Fare Assistance riders, who are the most in need of the subsidized rides. In the FY 2025/26 annual report, District staff will pay extra attention to the new Mobility Wallet program to ensure that it is still serving riders well.

Overall, the District appears poised to sustain strong ridership trends in FY 2025/26, although whether the District will maintain COVID-recovery levels of ridership growth remains to be seen.

## **Appendix A: Performance Data Summary by Route**

# Attachment A

## Annual Report - Summary

11/19/2025

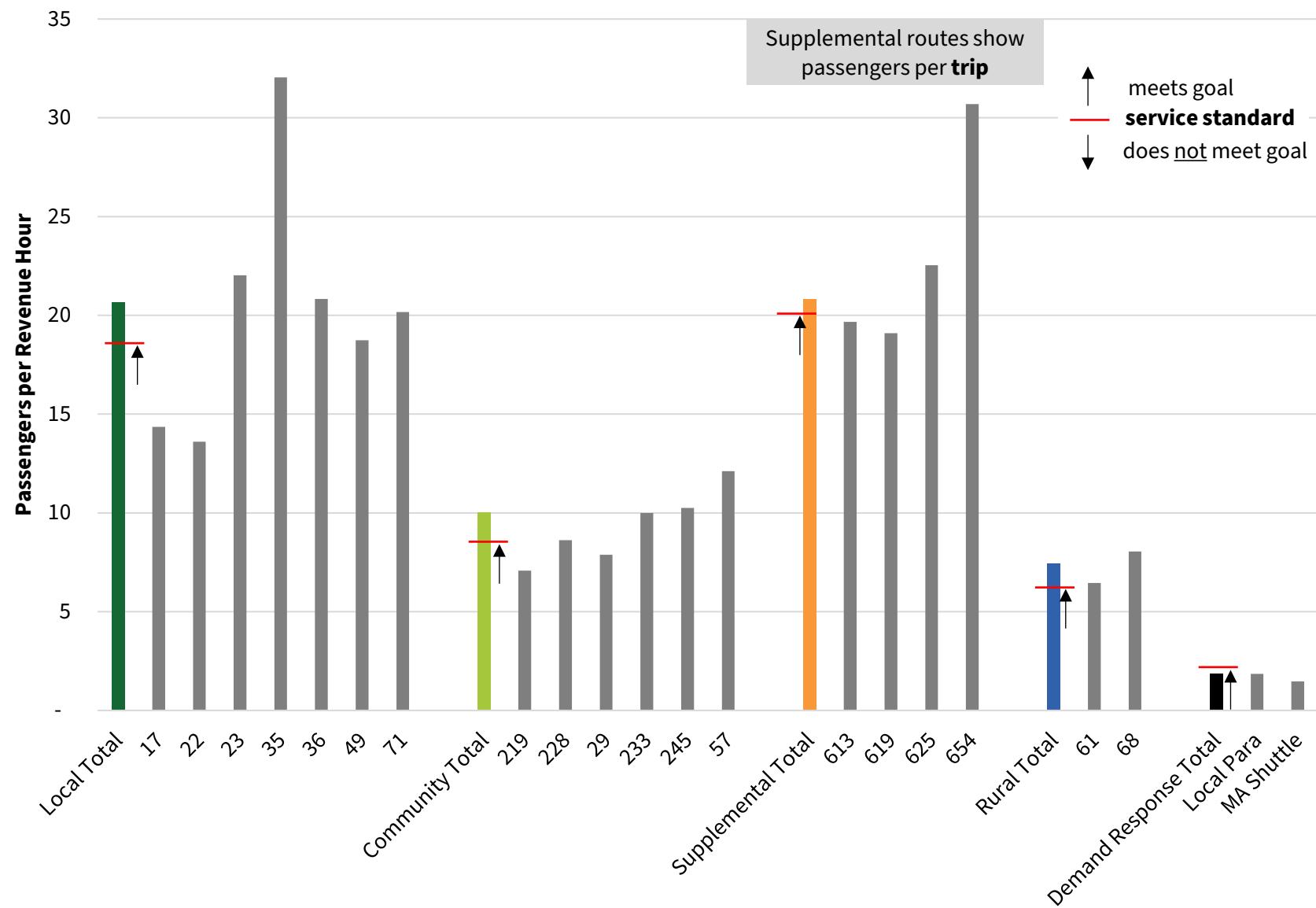
Systemwide Performance Statistics									YEAR
Typology	Route	Passengers	%Δ Passengers*	Revenue Hours	Operating Cost	Passengers per Revenue Hou	Subsidy per Passenger	Farebox Recovery	FY 2024/25
1. Local	17	225,810	▲6.4%	15,726	\$2,608,390		14.4	\$10.72	7.2%
	22	183,628	▲3.8%	13,505	\$2,213,642		13.6	\$10.21	15.3%
	23	316,562	▲21.5%	14,372	\$2,750,317		22.0	\$7.88	9.3%
	35	626,968	▲8.2%	19,566	\$3,729,482		32.0	\$5.17	13.1%
	36	319,923	▲11.0%	15,357	\$2,977,222		20.8	\$8.48	8.8%
	49	384,205	▲12.7%	20,507	\$3,440,636		18.7	\$8.19	8.5%
	71	485,591	▲9.0%	24,074	\$4,769,126		20.2	\$8.95	8.8%
	Rollup	2,542,687	▲10.4%	123,107	\$22,488,814		20.7	\$7.96	10.0%
2. Community	219	36,488	▼5.9%	5,151	\$851,085		7.1	\$22.42	3.9%
	228	81,442	▲5.2%	9,443	\$1,546,141		8.6	\$18.12	4.6%
	233	42,870	▲3.7%	4,289	\$705,064		10.0	\$15.68	4.7%
	245	44,632	▼7.5%	4,352	\$725,711		10.3	\$15.49	4.7%
	29	15,802	▲20.4%	2,006	\$365,721		7.9	\$22.42	3.1%
	57	186,624	▲15.9%	15,406	\$2,562,449		12.1	\$13.00	5.3%
	Rollup	407,858	▲7.4%	40,646	\$6,756,170		10.0	\$15.78	4.7%
4. Supplemental	613	14,610	▲12.7%	429	\$145,942		34.1	\$9.47	5.2%
	619	17,666	▲33.7%	610	\$216,652		29.0	\$11.80	3.8%
	625	8,363	▼2.3%	296	\$101,557		28.2	\$11.57	4.8%
	654	5,708	▲59.7%	191	\$60,349		29.9	\$10.03	5.1%
	Rollup	46,347	▲21.0%	1,526	\$524,499		30.4	\$10.80	4.5%
5. Rural	61	40,909	▲24.7%	6,337	\$1,087,416		6.5	\$25.79	3.0%
	68	78,354	▲13.3%	9,736	\$1,651,066		8.0	\$20.35	3.4%
	Rollup	119,263	▲16.9%	16,072	\$2,738,482		7.4	\$22.22	3.2%
7. Yellow Bus	Hdn Valley	17,100	▲10.7%	183	\$178,066		93.5	\$5.39	48.3%
	White Hill	92,700	▲6.0%	1,281	\$1,239,495		72.4	\$8.35	37.6%
	Rollup	109,800	▲6.7%	1,464	\$1,417,561		75.0	\$7.88	38.9%
8. Recreational	66	43,085	▼13.5%	3,829	\$1,103,185		11.3	\$25.58	0.1%
	Rollup	43,085	▼13.5%	3,829	\$1,103,185		11.3	\$25.58	0.1%
9. Demand Response	Local Para	50,095	▼0.5%	27,109	\$5,520,639		1.8	\$106.93	3.0%
	MA Shuttle	1,027	▲30.5%	698	\$190,501		1.5	\$183.78	0.9%
	Rollup	51,122	▼0.0%	27,807	\$5,711,140		1.8	\$108.47	2.9%
Catch-A-Ride	CAR_Taxi	14,377	▲61.5%		\$448,900			\$31.22	0.0%
	CAR_TNC	9,833	▲164.6%		\$239,799			\$24.39	0.0%
	Rollup	24,210	▲91.9%		\$688,699			\$28.45	0.0%
Volunteer Driver	VolDrvr	7,427	▼4.1%		\$96,203			\$12.95	0.0%
	VolDvrWM	1,146	▼39.4%		\$24,891			\$21.72	0.0%
	Rollup	8,573	▼11.0%		\$121,093			\$14.12	0.0%
Rollup		3,352,945	▲9.9%	215,152	\$41,549,645		15.6	\$11.38	8.2%

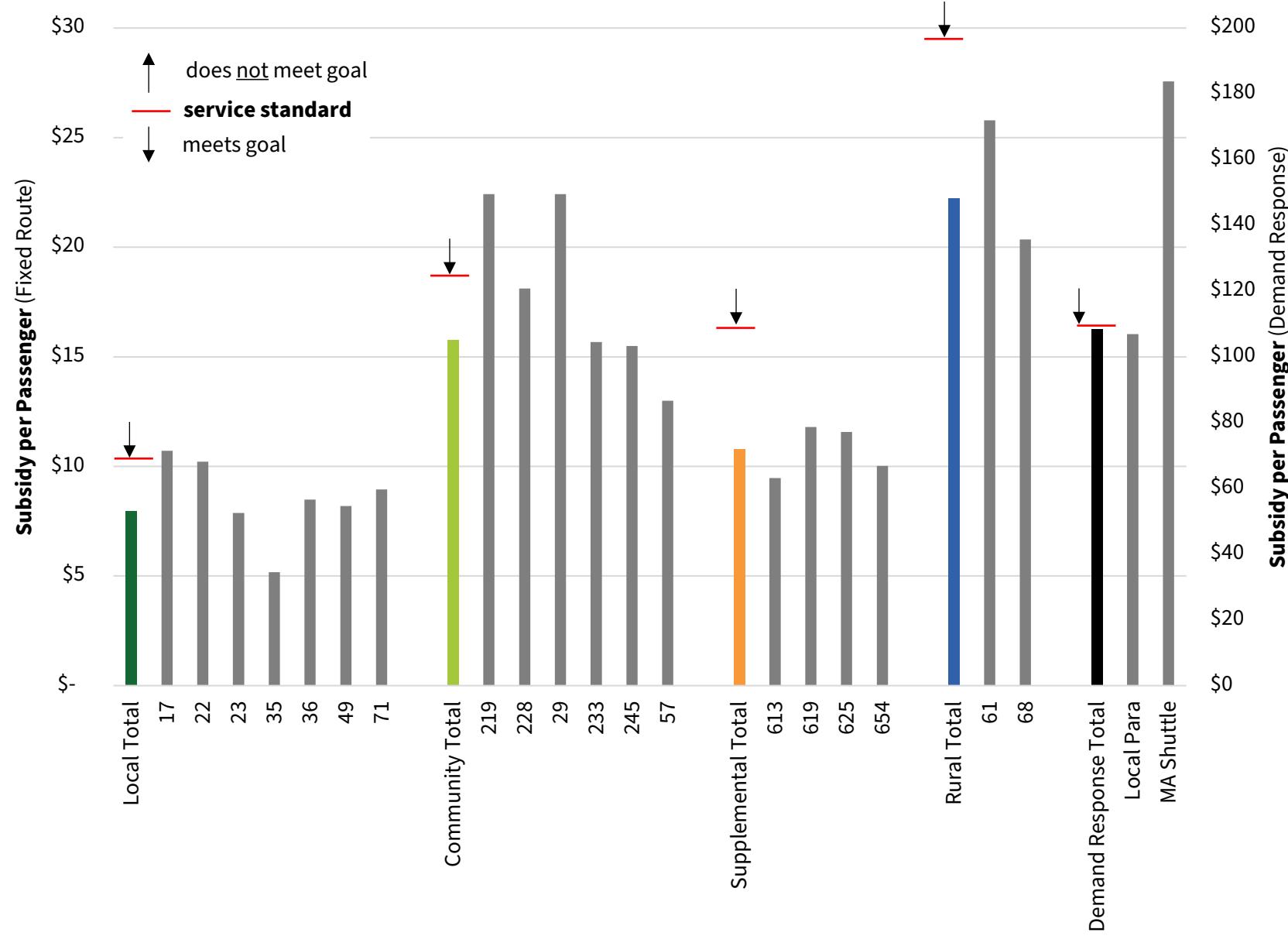
\* Change in passengers compared to same quarter of prior year

## Appendix B: Productivity and Subsidy Charts

Figure 1: FY 2024/25 Passenger per Revenue Hour by Route

Figure 2: FY 2024/25 Subsidy per Passenger by Route

**Figure 1: FY 2024/25 Passenger per Revenue Hour by Route**

**Figure 2: FY 2024/25 Subsidy per Passenger by Route**

## Appendix C: Route Profiles

17 Sausalito – Marin City – Mill Valley – San Rafael  
22 San Rafael Transit Center – San Anselmo – Marin City  
23 Fairfax Manor – San Anselmo – San Rafael – Canal  
29 San Rafael Transit Center – Larkspur Landing – Marin General – Redwood High – E. Corte Madera  
35 Canal – San Rafael Transit Center – Marin Civic Center – Northgate Mall  
36 Canal – San Rafael Transit Center – Strawberry – Marin City  
49 San Marin – Novato – Hamilton – Marin Civic Center – San Rafael Transit Center  
57 San Rafael – Dominican University – Northgate – Kaiser Hospital – Novato  
61 West Marin Stagecoach (Sausalito – Marin City – Mill Valley – Stinson Beach – Bolinas)  
68 West Marin Stagecoach (San Rafael Transit Center – San Anselmo – Pt. Reyes Station – Inverness)  
71 Novato – San Rafael Transit Center – Marin City  
219 Tiburon – Strawberry  
228 San Rafael Transit Center – Larkspur – San Anselmo – Fairfax Manor  
233 Santa Venetia – Marin Civic Center – San Rafael Transit Center  
245 San Rafael Transit Center – Northgate Mall – Kaiser – Smith Ranch Road  
613 Redwood High School – Paradise Cay  
619 Tiburon – Belvedere – Redwood High School  
625 Lagunitas – Sir Francis Drake HS – San Anselmo – San Rafael  
654 Olive – San Marin High School – Sinaloa Middle School – Novato  
MWS Muir Woods Shuttle  
Hdn Valley Ross Valley Yellow Bus (Fairfax – San Anselmo – Hidden Valley ES)  
White Hill Ross Valley Yellow Bus (San Anselmo – Sleepy Hollow – Fairfax – White Hill MS)



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

Farebox Recovery: 7%  
 Transfer Ratio: 1.60  
 % Clipper usage: 19%

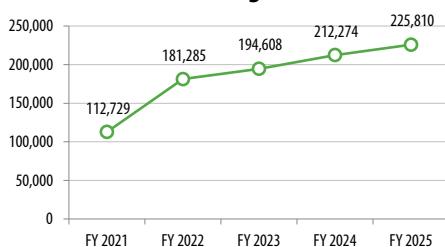
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	174,394	14,533	698	12,365	1,030	49	164,992	13,749	660
Saturday	25,606	2,134	492	1,558	130	30	22,017	1,835	423
Sunday	25,810	2,151	410	1,803	150	29	25,100	2,092	398
<b>Total</b>	<b>225,810</b>	<b>18,818</b>	<b>619</b>	<b>15,726</b>	<b>1,311</b>	<b>43</b>	<b>212,109</b>	<b>17,676</b>	<b>581</b>

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$2,049,514	\$170,793	\$8,198	\$146,886	\$12,241	\$588	\$1,902,628	\$158,552	\$7,611
Saturday	\$258,938	\$21,578	\$4,980	\$20,216	\$1,685	\$389	\$238,722	\$19,894	\$4,591
Sunday	\$299,937	\$24,995	\$4,761	\$21,637	\$1,803	\$343	\$278,300	\$23,192	\$4,417
<b>Total</b>	<b>\$2,608,389</b>	<b>\$217,366</b>	<b>\$7,146</b>	<b>\$188,739</b>	<b>\$15,728</b>	<b>\$517</b>	<b>\$2,419,650</b>	<b>\$201,638</b>	<b>\$6,629</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	14.1	\$10.91		7.2%
Saturday	16.4	\$9.32		7.8%
Sunday	14.3	\$10.78		7.2%
<b>Total</b>	<b>14.4</b>	<b>\$10.72</b>	<b>\$165.86</b>	<b>7.2%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021	112,729	13,754	\$1,632,087	\$125,957	\$1,506,130	8.2	\$13.36	\$118.66	7.7%
FY 2022	181,285	14,666	\$1,695,839	\$188,572	\$1,507,267	12.4	\$8.31	\$115.63	11.1%
FY 2023	194,608	14,550	\$2,112,907	\$185,571	\$1,927,336	13.4	\$9.90	\$145.21	8.8%
FY 2024	212,274	14,908	\$2,404,860	\$196,857	\$2,208,003	14.2	\$10.40	\$161.31	8.2%
FY 2025	225,810	15,726	\$2,608,389	\$188,739	\$2,419,650	14.4	\$10.72	\$165.86	7.2%

### Passengers



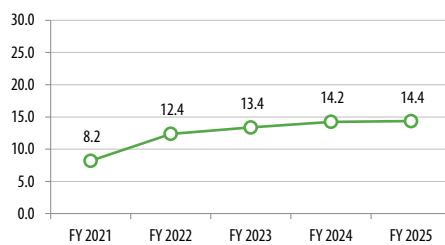
### Revenue Hours



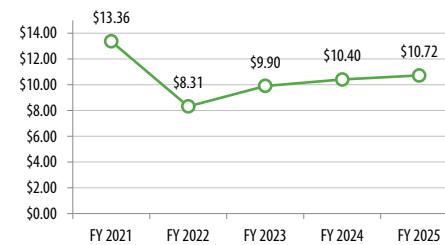
### Operating Costs



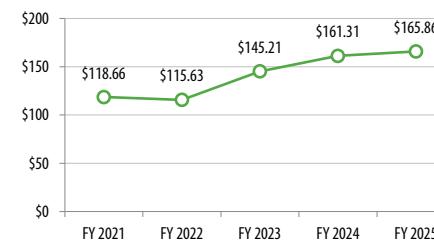
### Passengers per Revenue Hour



### Subsidy per Passenger



### Cost per Revenue Hour





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

Farebox Recovery: 15%  
 Transfer Ratio: 1.58  
 % Clipper usage: 12%

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	153,690	12,808	615	10,666	889	43	117,221	9,768	469
Saturday	15,866	1,322	305	1,284	107	25	16,084	1,340	309
Sunday	14,072	1,173	223	1,555	130	25	19,479	1,623	309
<b>Total</b>	<b>183,628</b>	<b>15,302</b>	<b>503</b>	<b>13,505</b>	<b>1,125</b>	<b>37</b>	<b>152,784</b>	<b>12,732</b>	<b>419</b>

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,746,114	\$145,510	\$6,984	\$255,899	\$21,325	\$1,024	\$1,490,215	\$124,185	\$5,961
Saturday	\$211,190	\$17,599	\$4,061	\$39,499	\$3,292	\$760	\$171,691	\$14,308	\$3,302
Sunday	\$256,334	\$21,361	\$4,069	\$42,773	\$3,564	\$679	\$213,561	\$17,797	\$3,390
<b>Total</b>	<b>\$2,213,638</b>	<b>\$184,470</b>	<b>\$6,065</b>	<b>\$338,171</b>	<b>\$28,181</b>	<b>\$926</b>	<b>\$1,875,467</b>	<b>\$156,289</b>	<b>\$5,138</b>

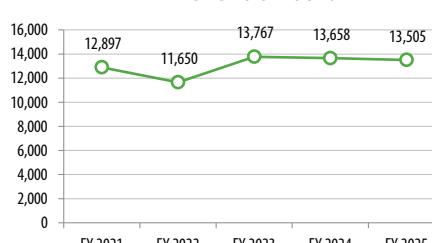
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	14.4	\$9.70		14.7%
Saturday	12.4	\$10.82		18.7%
Sunday	9.1	\$15.18		16.7%
<b>Total</b>	<b>13.6</b>	<b>\$10.21</b>	<b>\$163.92</b>	<b>15.3%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021	81,608	12,897	\$1,390,467	\$96,190	\$1,294,277	6.3	\$15.86	\$107.81	6.9%
FY 2022	118,390	11,650	\$1,337,383	\$130,131	\$1,207,252	10.2	\$10.20	\$114.79	9.7%
FY 2023	167,951	13,767	\$1,972,771	\$366,436	\$1,606,335	12.2	\$9.56	\$143.30	18.6%
FY 2024	176,864	13,658	\$2,167,215	\$362,026	\$1,805,189	12.9	\$10.21	\$158.68	16.7%
FY 2025	183,628	13,505	\$2,213,638	\$338,171	\$1,875,467	13.6	\$10.21	\$163.92	15.3%

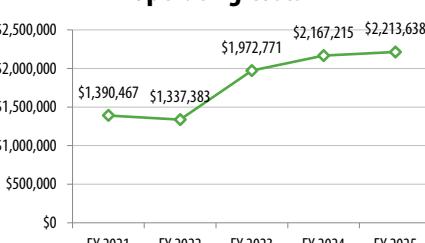
### Passengers



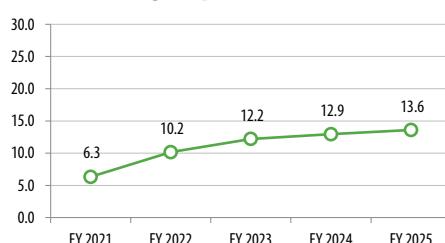
### Revenue Hours



### Operating Costs



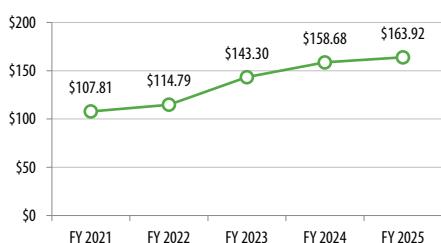
### Passengers per Revenue Hour



### Subsidy per Passenger



### Cost per Revenue Hour





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

Farebox Recovery: 9%  
 Transfer Ratio: 1.35  
 % Clipper usage: 13%

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	256,753	21,396	1,019	11,165	930	44	106,520	8,877	423
Saturday	29,616	2,468	570	1,476	123	28	13,860	1,155	267
Sunday	30,193	2,516	495	1,731	144	28	16,257	1,355	267
<b>Total</b>	<b>316,562</b>	<b>26,380</b>	<b>867</b>	<b>14,372</b>	<b>1,198</b>	<b>39</b>	<b>136,638</b>	<b>11,386</b>	<b>374</b>

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$2,137,858	\$178,155	\$8,484	\$206,030	\$17,169	\$818	\$1,931,828	\$160,986	\$7,666
Saturday	\$281,638	\$23,470	\$5,416	\$24,781	\$2,065	\$477	\$256,857	\$21,405	\$4,940
Sunday	\$330,822	\$27,569	\$5,423	\$25,333	\$2,111	\$415	\$305,489	\$25,457	\$5,008
<b>Total</b>	<b>\$2,750,318</b>	<b>\$229,193</b>	<b>\$7,535</b>	<b>\$256,144</b>	<b>\$21,345</b>	<b>\$702</b>	<b>\$2,494,174</b>	<b>\$207,848</b>	<b>\$6,833</b>

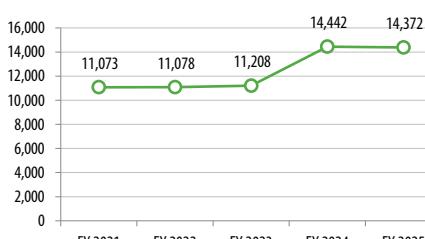
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	23.0	\$7.52	9.6%	
Saturday	20.1	\$8.67	8.8%	
Sunday	17.4	\$10.12	7.7%	
<b>Total</b>	<b>22.0</b>	<b>\$7.88</b>	<b>\$191.36</b>	<b>9.3%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021	99,172	11,073	\$1,711,994	\$112,417	\$1,599,577	9.0	\$16.13	\$154.60	6.6%
FY 2022	163,184	11,078	\$1,772,337	\$164,692	\$1,607,645	14.7	\$9.85	\$159.99	9.3%
FY 2023	187,501	11,208	\$1,984,842	\$184,897	\$1,799,945	16.7	\$9.60	\$177.09	9.3%
FY 2024	260,504	14,442	\$2,729,445	\$251,647	\$2,477,798	18.0	\$9.51	\$189.00	9.2%
FY 2025	316,562	14,372	\$2,750,318	\$256,144	\$2,494,174	22.0	\$7.88	\$191.36	9.3%

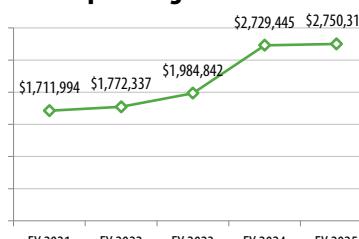
### Passengers



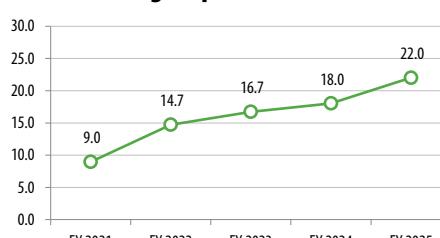
### Revenue Hours



### Operating Costs



### Passengers per Revenue Hour



### Subsidy per Passenger



### Cost per Revenue Hour





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

Farebox Recovery: 3%  
 Transfer Ratio: 1.45  
 % Clipper usage: 13%

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	15,802	1,317	63	2,006	167	8	24,629	2,052	99
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>15,802</b>	<b>1,317</b>	<b>63</b>	<b>2,006</b>	<b>167</b>	<b>8</b>	<b>24,629</b>	<b>2,052</b>	<b>99</b>

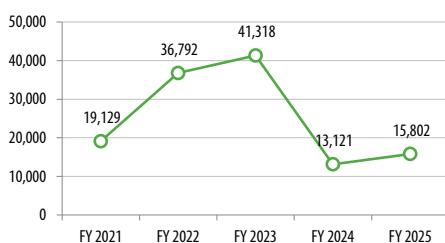
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$365,721	\$30,477	\$1,463	\$11,356	\$946	\$45	\$354,365	\$29,530	\$1,417
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$365,721</b>	<b>\$30,477</b>	<b>\$1,463</b>	<b>\$11,356</b>	<b>\$946</b>	<b>\$45</b>	<b>\$354,365</b>	<b>\$29,530</b>	<b>\$1,417</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	7.9	\$22.43		3.1%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
<b>Total</b>	<b>7.9</b>	<b>\$22.43</b>	<b>\$182.29</b>	<b>3.1%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021	19,129	2,602	\$407,200	\$22,377	\$384,823	7.4	\$20.12	\$156.49	5.5%
FY 2022	36,792	2,610	\$425,215	\$35,297	\$389,918	14.1	\$10.60	\$162.91	8.3%
FY 2023	41,318	2,618	\$471,214	\$40,991	\$430,223	15.8	\$10.41	\$179.99	8.7%
FY 2024	13,121	2,377	\$458,888	\$13,252	\$445,636	5.5	\$33.96	\$193.05	2.9%
FY 2025	15,802	2,006	\$365,721	\$11,356	\$354,365	7.9	\$22.43	\$182.29	3.1%

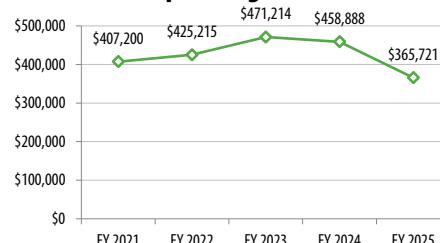
### Passengers



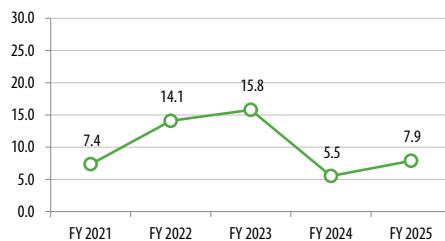
### Revenue Hours



### Operating Costs



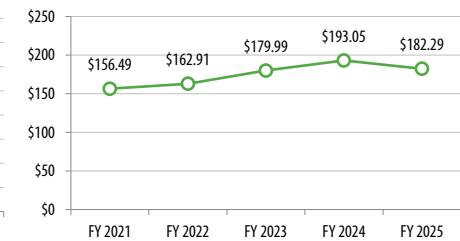
### Passengers per Revenue Hour



### Subsidy per Passenger



### Cost per Revenue Hour





Days of Service: Wkdy, Sa, Su  
 Avg Freq (Wkdy Peak): 15 min  
 Avg Freq (Wkdy Non-Peak): 30 min  
 Avg Freq (Wkdy): 30 min

Farebox Recovery: 13%  
 Transfer Ratio: 1.42  
 % Clipper usage: 8%

FY 2024/25 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	487,509	40,626	1,935	14,360	1,197	57	123,787	10,316	491
Saturday	69,258	5,772	1,332	2,394	200	46	20,100	1,675	387
Sunday	70,201	5,850	1,151	2,813	234	46	23,595	1,966	387
<b>Total</b>	<b>626,968</b>	<b>52,247</b>	<b>1,718</b>	<b>19,566</b>	<b>1,631</b>	<b>54</b>	<b>167,483</b>	<b>13,957</b>	<b>459</b>

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$2,738,487	\$228,207	\$10,867	\$374,920	\$31,243	\$1,488	\$2,363,567	\$196,964	\$9,379
Saturday	\$455,230	\$37,936	\$8,754	\$56,518	\$4,710	\$1,087	\$398,712	\$33,226	\$7,668
Sunday	\$535,768	\$44,647	\$8,783	\$57,158	\$4,763	\$937	\$478,610	\$39,884	\$7,846
<b>Total</b>	<b>\$3,729,485</b>	<b>\$310,790</b>	<b>\$10,218</b>	<b>\$488,596</b>	<b>\$40,716</b>	<b>\$1,339</b>	<b>\$3,240,889</b>	<b>\$270,074</b>	<b>\$8,879</b>

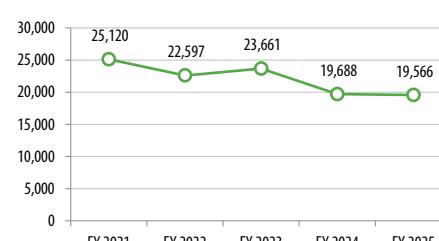
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	33.9	\$4.85		13.7%
Saturday	28.9	\$5.76		12.4%
Sunday	25.0	\$6.82		10.7%
<b>Total</b>	<b>32.0</b>	<b>\$5.17</b>	<b>\$190.61</b>	<b>13.1%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021	314,484	25,120	\$3,951,879	\$333,733	\$3,618,146	12.5	\$11.51	\$157.32	8.4%
FY 2022	511,590	22,597	\$3,704,467	\$485,350	\$3,219,117	22.6	\$6.29	\$163.93	13.1%
FY 2023	612,041	23,661	\$4,293,157	\$580,967	\$3,712,190	25.9	\$6.07	\$181.44	13.5%
FY 2024	579,286	19,688	\$3,699,168	\$533,989	\$3,165,179	29.4	\$5.46	\$187.89	14.4%
FY 2025	626,968	19,566	\$3,729,485	\$488,596	\$3,240,889	32.0	\$5.17	\$190.61	13.1%

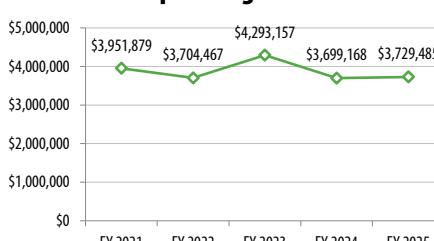
### Passengers



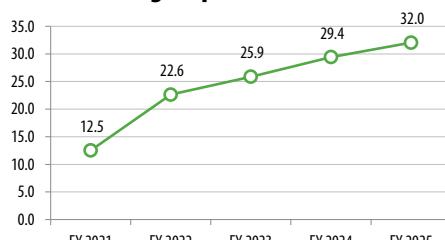
### Revenue Hours



### Operating Costs



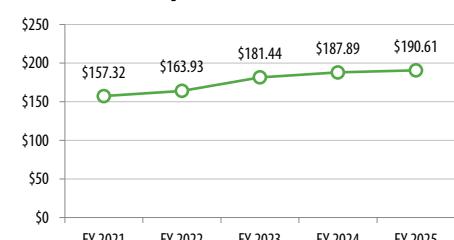
### Passengers per Revenue Hour



### Subsidy per Passenger



### Cost per Revenue Hour





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

Farebox Recovery: 9%  
 Transfer Ratio: 1.37  
 % Clipper usage: 9%

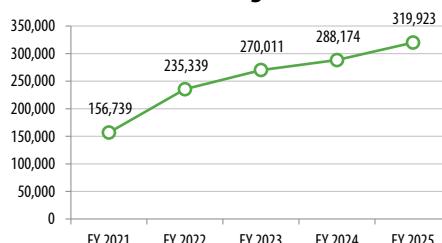
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	237,639	19,803	943	11,037	920	44	147,596	12,300	586
Saturday	40,234	3,353	774	1,988	166	38	26,444	2,204	509
Sunday	42,050	3,504	689	2,332	194	38	31,021	2,585	509
<b>Total</b>	<b>319,923</b>	<b>26,660</b>	<b>877</b>	<b>15,357</b>	<b>1,280</b>	<b>42</b>	<b>205,062</b>	<b>17,088</b>	<b>562</b>

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$2,138,773	\$178,231	\$8,487	\$194,678	\$16,223	\$773	\$1,944,095	\$162,008	\$7,715
Saturday	\$385,572	\$32,131	\$7,415	\$33,101	\$2,758	\$637	\$352,471	\$29,373	\$6,778
Sunday	\$452,875	\$37,740	\$7,424	\$34,898	\$2,908	\$572	\$417,977	\$34,831	\$6,852
<b>Total</b>	<b>\$2,977,220</b>	<b>\$248,102</b>	<b>\$8,157</b>	<b>\$262,677</b>	<b>\$21,890</b>	<b>\$720</b>	<b>\$2,714,543</b>	<b>\$226,212</b>	<b>\$7,437</b>

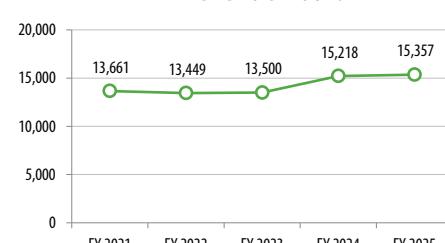
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	21.5	\$8.18		9.1%
Saturday	20.2	\$8.76		8.6%
Sunday	18.0	\$9.94		7.7%
<b>Total</b>	<b>20.8</b>	<b>\$8.48</b>	<b>\$193.87</b>	<b>8.8%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021	156,739	13,661	\$2,143,519	\$163,647	\$1,979,872	11.5	\$12.63	\$156.91	7.6%
FY 2022	235,339	13,449	\$2,198,022	\$230,927	\$1,967,095	17.5	\$8.36	\$163.43	10.5%
FY 2023	270,011	13,500	\$2,459,472	\$262,696	\$2,196,776	20.0	\$8.14	\$182.19	10.7%
FY 2024	288,174	15,218	\$2,924,413	\$284,713	\$2,639,700	18.9	\$9.16	\$192.16	9.7%
FY 2025	319,923	15,357	\$2,977,220	\$262,677	\$2,714,543	20.8	\$8.48	\$193.87	8.8%

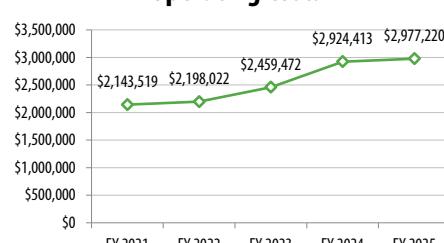
### Passengers



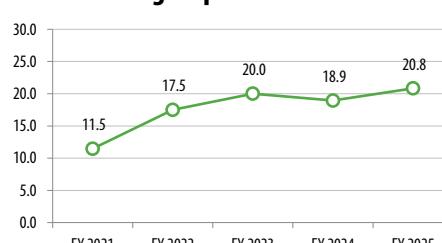
### Revenue Hours



### Operating Costs



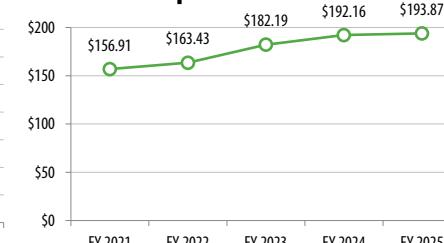
### Passengers per Revenue Hour



### Subsidy per Passenger



### Cost per Revenue Hour





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

Farebox Recovery: 8%  
 Transfer Ratio: 1.38  
 % Clipper usage: 10%

FY 2024/25 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	321,668	26,806	1,287	16,569	1,381	66	256,971	21,414	1,028
Saturday	30,266	2,522	582	1,778	148	34	30,181	2,515	580
Sunday	32,271	2,689	512	2,160	180	34	36,645	3,054	582
<b>Total</b>	<b>384,205</b>	<b>32,017</b>	<b>1,053</b>	<b>20,507</b>	<b>1,709</b>	<b>56</b>	<b>323,797</b>	<b>26,983</b>	<b>887</b>

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$2,775,680	\$231,307	\$11,103	\$242,548	\$20,212	\$970	\$2,533,132	\$211,094	\$10,133
Saturday	\$299,906	\$24,992	\$5,767	\$24,230	\$2,019	\$466	\$275,676	\$22,973	\$5,301
Sunday	\$365,053	\$30,421	\$5,794	\$25,637	\$2,136	\$407	\$339,416	\$28,285	\$5,388
<b>Total</b>	<b>\$3,440,639</b>	<b>\$286,720</b>	<b>\$9,426</b>	<b>\$292,415</b>	<b>\$24,368</b>	<b>\$801</b>	<b>\$3,148,224</b>	<b>\$262,352</b>	<b>\$8,625</b>

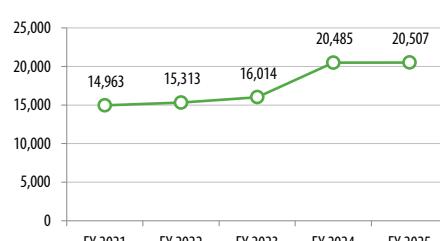
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	19.4	\$7.87		8.7%
Saturday	17.0	\$9.11		8.1%
Sunday	14.9	\$10.52		7.0%
<b>Total</b>	<b>18.7</b>	<b>\$8.19</b>	<b>\$167.78</b>	<b>8.5%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021	127,440	14,963	\$1,623,438	\$126,560	\$1,496,878	8.5	\$11.75	\$108.50	7.8%
FY 2022	196,555	15,313	\$1,789,689	\$167,916	\$1,621,773	12.8	\$8.25	\$116.87	9.4%
FY 2023	238,677	16,014	\$2,347,868	\$196,401	\$2,151,467	14.9	\$9.01	\$146.62	8.4%
FY 2024	340,945	20,485	\$3,354,269	\$279,271	\$3,074,998	16.6	\$9.02	\$163.74	8.3%
FY 2025	384,205	20,507	\$3,440,639	\$292,415	\$3,148,224	18.7	\$8.19	\$167.78	8.5%

### Passengers



### Revenue Hours



### Operating Costs



### Passengers per Revenue Hour



### Subsidy per Passenger



### Cost per Revenue Hour





Days of Service: Wkdy, Sa, Su

Avg Freq (Wkdy Peak): 30 min

Avg Freq (Wkdy Non-Peak): 60 min

Avg Freq (Wkdy): 60 min

Farebox Recovery: 5%

Transfer Ratio: 1.30

% Clipper usage: 8%

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	167,739	13,978	668	13,058	1,088	52	180,985	15,082	721
Saturday	9,269	772	178	1,070	89	21	14,999	1,250	288
Sunday	9,616	801	155	1,277	106	21	17,873	1,489	288
<b>Total</b>	<b>186,624</b>	<b>15,552</b>	<b>511</b>	<b>15,406</b>	<b>1,284</b>	<b>42</b>	<b>213,856</b>	<b>17,821</b>	<b>586</b>

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$2,174,239	\$181,187	\$8,662	\$121,506	\$10,126	\$484	\$2,052,733	\$171,061	\$8,178
Saturday	\$176,792	\$14,733	\$3,400	\$7,363	\$614	\$142	\$169,429	\$14,119	\$3,258
Sunday	\$211,416	\$17,618	\$3,410	\$7,831	\$653	\$126	\$203,585	\$16,965	\$3,284
<b>Total</b>	<b>\$2,562,447</b>	<b>\$213,537</b>	<b>\$7,020</b>	<b>\$136,700</b>	<b>\$11,392</b>	<b>\$375</b>	<b>\$2,425,747</b>	<b>\$202,146</b>	<b>\$6,646</b>

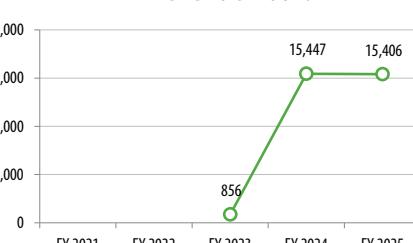
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	12.8	\$12.24		5.6%
Saturday	8.7	\$18.28		4.2%
Sunday	7.5	\$21.17		3.7%
<b>Total</b>	<b>12.1</b>	<b>\$13.00</b>	<b>\$166.33</b>	<b>5.3%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021									
FY 2022									
FY 2023	5,831	856	\$128,770	\$4,646	\$124,124	6.8	\$21.29	\$150.35	3.6%
FY 2024	161,054	15,447	\$2,492,953	\$120,330	\$2,372,623	10.4	\$14.73	\$161.38	4.8%
FY 2025	186,624	15,406	\$2,562,447	\$136,700	\$2,425,747	12.1	\$13.00	\$166.33	5.3%

### Passengers



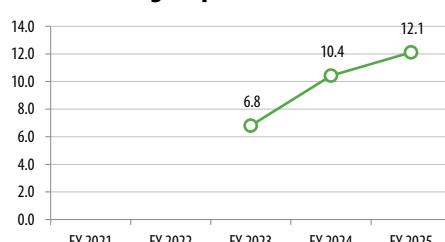
### Revenue Hours



### Operating Costs



### Passengers per Revenue Hour



### Subsidy per Passenger



### Cost per Revenue Hour





Days of Service: Wkdy, Sa, Su  
 Avg Freq (Wkdy Peak): 6 trips  
 Avg Freq (Wkdy Non-Peak):  
 Avg Freq (Wkdy): 7 trips

Farebox Recovery: 3%  
 Transfer Ratio: 1.20  
 % Clipper usage: 20%

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	22,952	1,913	93	3,909	326	16	66,952	5,579	270
Saturday	8,605	717	165	1,075	90	21	17,753	1,479	341
Sunday	9,352	779	144	1,353	113	21	22,332	1,861	344
<b>Total</b>	<b>40,909</b>	<b>3,409</b>	<b>112</b>	<b>6,337</b>	<b>528</b>	<b>17</b>	<b>107,037</b>	<b>8,920</b>	<b>293</b>

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$676,522	\$56,377	\$2,728	\$17,817	\$1,485	\$72	\$658,705	\$54,892	\$2,656
Saturday	\$181,927	\$15,161	\$3,499	\$6,962	\$580	\$134	\$174,965	\$14,580	\$3,365
Sunday	\$228,967	\$19,081	\$3,523	\$7,604	\$634	\$117	\$221,363	\$18,447	\$3,406
<b>Total</b>	<b>\$1,087,416</b>	<b>\$90,618</b>	<b>\$2,979</b>	<b>\$32,383</b>	<b>\$2,699</b>	<b>\$89</b>	<b>\$1,055,033</b>	<b>\$87,919</b>	<b>\$2,891</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	5.9	\$28.70		2.6%
Saturday	8.0	\$20.33		3.8%
Sunday	6.9	\$23.67		3.3%
<b>Total</b>	<b>6.5</b>	<b>\$25.79</b>	<b>\$171.60</b>	<b>3.0%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021	15,137	6,116	\$760,686	\$13,509	\$747,177	2.5	\$49.36	\$124.38	1.8%
FY 2022	36,118	9,192	\$1,139,089	\$35,722	\$1,103,367	3.9	\$30.55	\$123.92	3.1%
FY 2023	23,169	5,614	\$841,539	\$20,609	\$820,930	4.1	\$35.43	\$149.90	2.4%
FY 2024	32,809	6,358	\$1,045,152	\$29,945	\$1,015,207	5.2	\$30.94	\$164.37	2.9%
FY 2025	40,909	6,337	\$1,087,416	\$32,383	\$1,055,033	6.5	\$25.79	\$171.60	3.0%

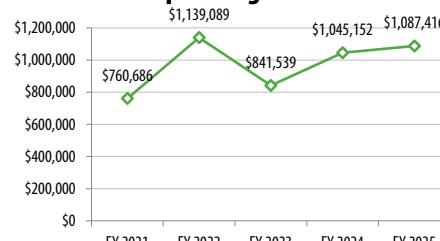
### Passengers



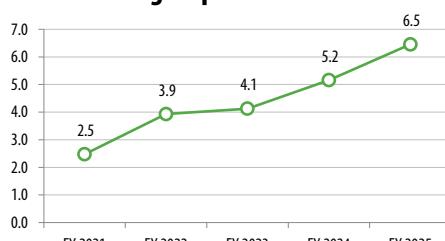
### Revenue Hours



### Operating Costs



### Passengers per Revenue Hour



### Subsidy per Passenger



### Cost per Revenue Hour





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

Farebox Recovery: 3%  
 Transfer Ratio: 1.29  
 % Clipper usage: 11%

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	57,861	4,822	233	6,919	577	28	129,659	10,805	523
Saturday	9,884	824	190	1,252	104	24	23,247	1,937	447
Sunday	10,609	884	163	1,564	130	24	29,051	2,421	447
<b>Total</b>	<b>78,354</b>	<b>6,530</b>	<b>215</b>	<b>9,736</b>	<b>811</b>	<b>27</b>	<b>181,957</b>	<b>15,163</b>	<b>499</b>

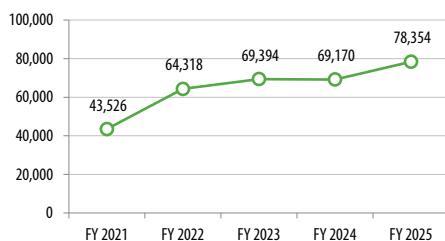
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,175,255	\$97,938	\$4,739	\$41,684	\$3,474	\$168	\$1,133,571	\$94,464	\$4,571
Saturday	\$211,473	\$17,623	\$4,067	\$7,189	\$599	\$138	\$204,284	\$17,024	\$3,929
Sunday	\$264,334	\$22,028	\$4,067	\$7,498	\$625	\$115	\$256,836	\$21,403	\$3,951
<b>Total</b>	<b>\$1,651,062</b>	<b>\$137,589</b>	<b>\$4,523</b>	<b>\$56,371</b>	<b>\$4,698</b>	<b>\$154</b>	<b>\$1,594,691</b>	<b>\$132,891</b>	<b>\$4,369</b>

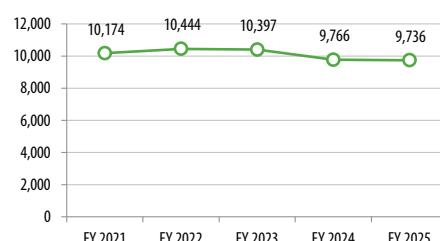
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.4	\$19.59		3.5%
Saturday	7.9	\$20.67		3.4%
Sunday	6.8	\$24.21		2.8%
<b>Total</b>	<b>8.0</b>	<b>\$20.35</b>	<b>\$169.59</b>	<b>3.4%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021	43,526	10,174	\$1,266,230	\$41,064	\$1,225,166	4.3	\$28.15	\$124.45	3.2%
FY 2022	64,318	10,444	\$1,283,469	\$51,385	\$1,232,084	6.2	\$19.16	\$122.90	4.0%
FY 2023	69,394	10,397	\$1,564,372	\$54,436	\$1,509,936	6.7	\$21.76	\$150.46	3.5%
FY 2024	69,170	9,766	\$1,580,347	\$51,268	\$1,529,079	7.1	\$22.11	\$161.82	3.2%
FY 2025	78,354	9,736	\$1,651,062	\$56,371	\$1,594,691	8.0	\$20.35	\$169.59	3.4%

### Passengers



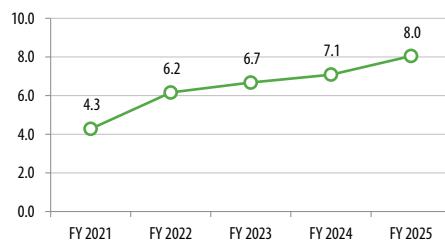
### Revenue Hours



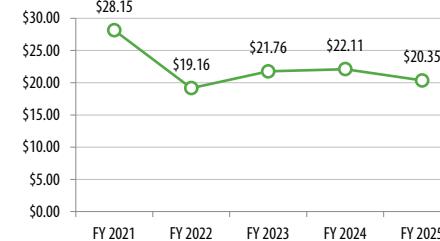
### Operating Costs



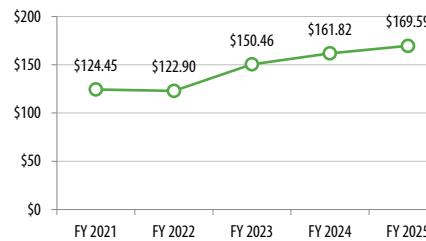
### Passengers per Revenue Hour



### Subsidy per Passenger



### Cost per Revenue Hour





FY 2024/25 DATA

Historic Trends

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	350,229	29,186	1,390	16,799	1,400	67	316,349	26,362	1,255
Saturday	67,699	5,642	1,302	3,347	279	64	65,250	5,437	1,255
Sunday	67,663	5,639	1,109	3,928	327	64	76,543	6,379	1,255
<b>Total</b>	<b>485,591</b>	<b>40,466</b>	<b>1,330</b>	<b>24,074</b>	<b>2,006</b>	<b>66</b>	<b>458,141</b>	<b>38,178</b>	<b>1,255</b>

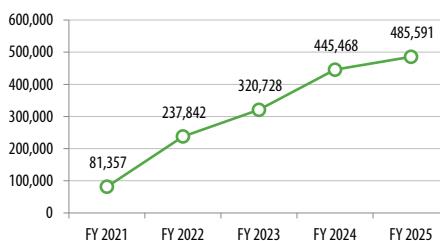
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$3,322,816	\$276,901	\$13,186	\$307,101	\$25,592	\$1,219	\$3,015,715	\$251,310	\$11,967
Saturday	\$665,012	\$55,418	\$12,789	\$56,968	\$4,747	\$1,096	\$608,044	\$50,670	\$11,693
Sunday	\$781,297	\$65,108	\$12,808	\$57,387	\$4,782	\$941	\$723,910	\$60,326	\$11,867
<b>Total</b>	<b>\$4,769,125</b>	<b>\$397,427</b>	<b>\$13,066</b>	<b>\$421,456</b>	<b>\$35,121</b>	<b>\$1,155</b>	<b>\$4,347,669</b>	<b>\$362,306</b>	<b>\$11,911</b>

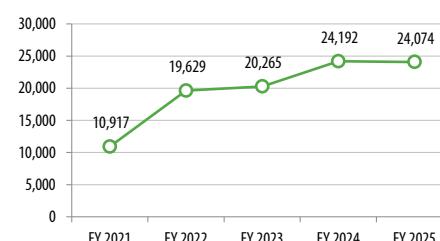
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	20.8	\$8.61		9.2%
Saturday	20.2	\$8.98		8.6%
Sunday	17.2	\$10.70		7.3%
<b>Total</b>	<b>20.2</b>	<b>\$8.95</b>	<b>\$198.10</b>	<b>8.8%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021	81,357	10,917	\$1,790,344	\$97,821	\$1,692,523	7.5	\$20.80	\$164.00	5.5%
FY 2022	237,842	19,629	\$3,457,958	\$269,293	\$3,188,665	12.1	\$13.41	\$176.16	7.8%
FY 2023	320,728	20,265	\$3,826,256	\$347,090	\$3,479,166	15.8	\$10.85	\$188.81	9.1%
FY 2024	445,468	24,192	\$4,772,681	\$482,195	\$4,290,486	18.4	\$9.63	\$197.28	10.1%
FY 2025	485,591	24,074	\$4,769,125	\$421,456	\$4,347,669	20.2	\$8.95	\$198.10	8.8%

### Passengers



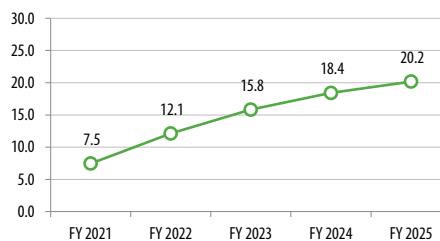
### Revenue Hours



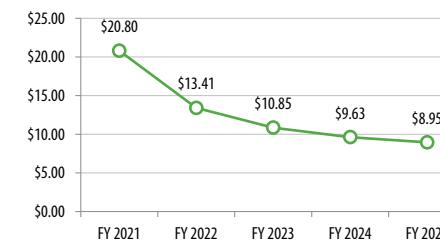
### Operating Costs



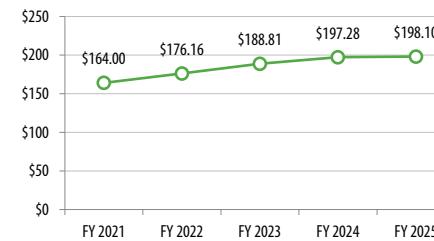
### Passengers per Revenue Hour



### Subsidy per Passenger



### Cost per Revenue Hour





Days of Service: Wkdy, Sa, Su  
 Avg Freq (Wkdy Peak): 45 min  
 Avg Freq (Wkdy Non-Peak): 45 min  
 Avg Freq (Wkend): 45 min

Farebox Recovery: 4%  
 Transfer Ratio: 1.94  
 % Clipper usage: 13%

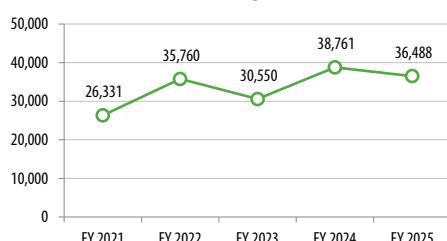
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	26,587	2,216	106	3,708	309	15	47,692	3,974	191
Saturday	4,851	404	93	654	54	13	9,303	775	179
Sunday	5,050	421	80	789	66	13	11,216	935	178
<b>Total</b>	<b>36,488</b>	<b>3,041</b>	<b>100</b>	<b>5,151</b>	<b>429</b>	<b>14</b>	<b>68,211</b>	<b>5,684</b>	<b>187</b>

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$612,056	\$51,005	\$2,448	\$23,757	\$1,980	\$95	\$588,299	\$49,025	\$2,353
Saturday	\$108,147	\$9,012	\$2,080	\$4,466	\$372	\$86	\$103,681	\$8,640	\$1,994
Sunday	\$130,882	\$10,907	\$2,077	\$4,663	\$389	\$74	\$126,219	\$10,518	\$2,003
<b>Total</b>	<b>\$851,085</b>	<b>\$70,924</b>	<b>\$2,332</b>	<b>\$32,886</b>	<b>\$2,741</b>	<b>\$90</b>	<b>\$818,199</b>	<b>\$68,183</b>	<b>\$2,242</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	7.2	\$22.13		3.9%
Saturday	7.4	\$21.37		4.1%
Sunday	6.4	\$24.99		3.6%
<b>Total</b>	<b>7.1</b>	<b>\$22.42</b>	<b>\$165.22</b>	<b>3.9%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021	26,331	6,330	\$673,342	\$28,675	\$644,667	4.2	\$24.48	\$106.37	4.3%
FY 2022	35,760	6,262	\$711,147	\$37,653	\$673,494	5.7	\$18.83	\$113.57	5.3%
FY 2023	30,550	6,107	\$890,399	\$30,867	\$859,532	5.0	\$28.14	\$145.81	3.5%
FY 2024	38,761	5,178	\$842,839	\$38,359	\$804,480	7.5	\$20.75	\$162.79	4.6%
FY 2025	36,488	5,151	\$851,085	\$32,886	\$818,199	7.1	\$22.42	\$165.22	3.9%

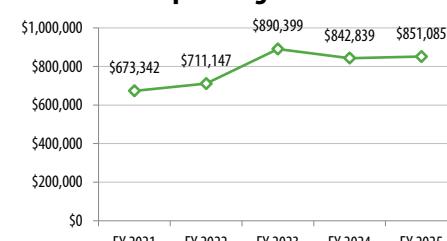
### Passengers



### Revenue Hours



### Operating Costs



### Passengers per Revenue Hour



### Subsidy per Passenger



### Cost per Revenue Hour





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

Farebox Recovery: 5%  
 Transfer Ratio: 1.43  
 % Clipper usage: 14%

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	61,597	5,133	246	6,654	554	27	78,207	6,517	313
Saturday	10,935	911	210	1,261	105	24	15,071	1,256	290
Sunday	8,910	743	141	1,528	127	24	18,255	1,521	290
<b>Total</b>	<b>81,442</b>	<b>6,787</b>	<b>223</b>	<b>9,443</b>	<b>787</b>	<b>26</b>	<b>111,532</b>	<b>9,294</b>	<b>306</b>

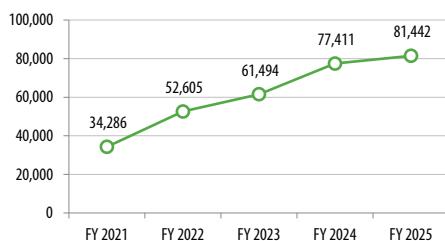
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,088,565	\$90,714	\$4,354	\$52,932	\$4,411	\$212	\$1,035,633	\$86,303	\$4,143
Saturday	\$206,666	\$17,222	\$3,974	\$9,749	\$812	\$187	\$196,917	\$16,410	\$3,787
Sunday	\$250,912	\$20,909	\$3,983	\$7,783	\$649	\$124	\$243,129	\$20,261	\$3,859
<b>Total</b>	<b>\$1,546,143</b>	<b>\$128,845</b>	<b>\$4,236</b>	<b>\$70,464</b>	<b>\$5,872</b>	<b>\$193</b>	<b>\$1,475,679</b>	<b>\$122,973</b>	<b>\$4,043</b>

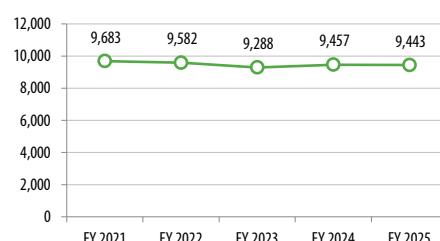
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	9.3	\$16.81		4.9%
Saturday	8.7	\$18.01		4.7%
Sunday	5.8	\$27.29		3.1%
<b>Total</b>	<b>8.6</b>	<b>\$18.12</b>	<b>\$163.74</b>	<b>4.6%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021	34,286	9,683	\$1,006,655	\$42,135	\$964,520	3.5	\$28.13	\$103.96	4.2%
FY 2022	52,605	9,582	\$1,051,624	\$55,789	\$995,835	5.5	\$18.93	\$109.75	5.3%
FY 2023	61,494	9,288	\$1,318,809	\$60,583	\$1,258,226	6.6	\$20.46	\$141.99	4.6%
FY 2024	77,411	9,457	\$1,507,529	\$74,280	\$1,433,249	8.2	\$18.51	\$159.40	4.9%
FY 2025	81,442	9,443	\$1,546,143	\$70,464	\$1,475,679	8.6	\$18.12	\$163.74	4.6%

### Passengers



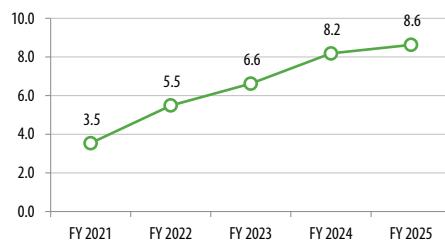
### Revenue Hours



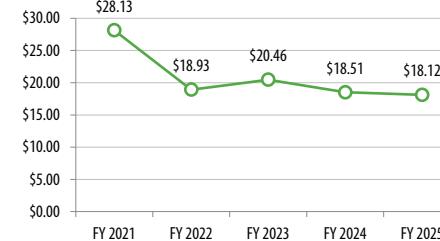
### Operating Costs



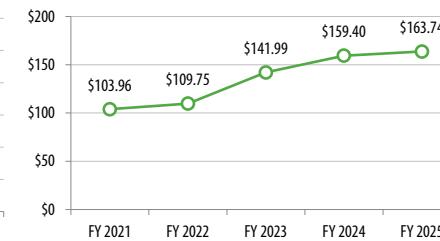
### Passengers per Revenue Hour

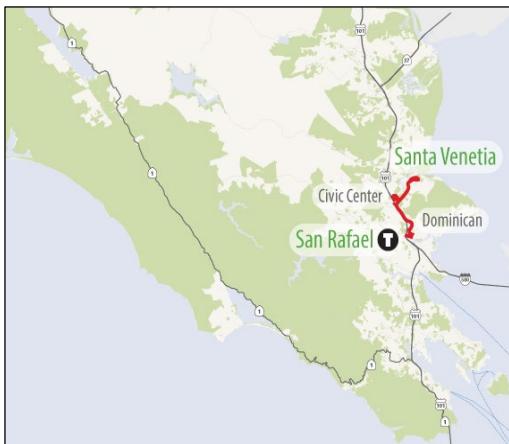


### Subsidy per Passenger



### Cost per Revenue Hour





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

Farebox Recovery: 5%  
 Transfer Ratio: 1.36  
 % Clipper usage: 9%

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	34,881	2,907	140	3,207	267	13	37,885	3,157	152
Saturday	3,977	331	76	489	41	9	5,739	478	110
Sunday	4,012	334	64	593	49	9	6,962	580	111
<b>Total</b>	<b>42,870</b>	<b>3,573</b>	<b>117</b>	<b>4,289</b>	<b>357</b>	<b>12</b>	<b>50,585</b>	<b>4,215</b>	<b>139</b>

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$527,528	\$43,961	\$2,110	\$26,685	\$2,224	\$107	\$500,843	\$41,737	\$2,003
Saturday	\$80,113	\$6,676	\$1,541	\$3,150	\$263	\$61	\$76,963	\$6,414	\$1,480
Sunday	\$97,426	\$8,119	\$1,546	\$3,177	\$265	\$50	\$94,249	\$7,854	\$1,496
<b>Total</b>	<b>\$705,067</b>	<b>\$58,756</b>	<b>\$1,932</b>	<b>\$33,012</b>	<b>\$2,751</b>	<b>\$90</b>	<b>\$672,055</b>	<b>\$56,005</b>	<b>\$1,841</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	10.9	\$14.36		5.1%
Saturday	8.1	\$19.35		3.9%
Sunday	6.8	\$23.49		3.3%
<b>Total</b>	<b>10.0</b>	<b>\$15.68</b>	<b>\$164.39</b>	<b>4.7%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021	19,389	4,207	\$439,154	\$21,887	\$417,267	4.6	\$21.52	\$104.40	5.0%
FY 2022	27,666	4,087	\$450,612	\$26,173	\$424,439	6.8	\$15.34	\$110.27	5.8%
FY 2023	38,282	4,253	\$603,617	\$34,378	\$569,239	9.0	\$14.87	\$141.93	5.7%
FY 2024	41,335	4,280	\$682,957	\$35,400	\$647,557	9.7	\$15.67	\$159.57	5.2%
FY 2025	42,870	4,289	\$705,067	\$33,012	\$672,055	10.0	\$15.68	\$164.39	4.7%

### Passengers



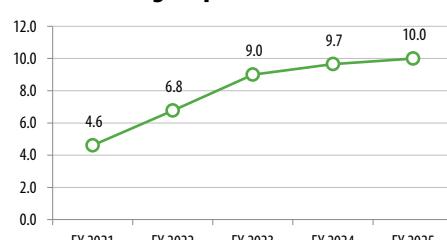
### Revenue Hours



### Operating Costs



### Passengers per Revenue Hour

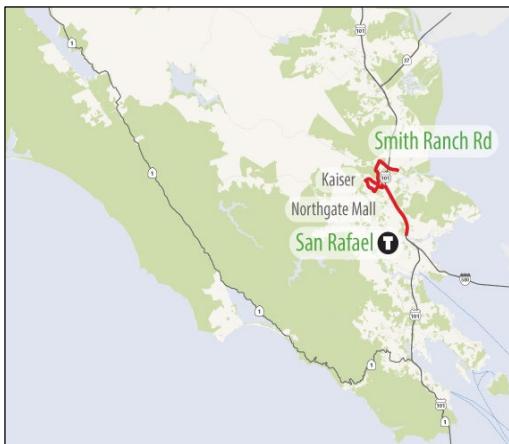


### Subsidy per Passenger



### Cost per Revenue Hour





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

Farebox Recovery: 5%  
 Transfer Ratio: 1.37  
 % Clipper usage: 9%

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	35,516	2,960	142	2,997	250	12	48,691	4,058	195
Saturday	4,693	391	90	611	51	12	9,887	824	190
Sunday	4,423	369	70	744	62	12	12,019	1,002	191
<b>Total</b>	<b>44,632</b>	<b>3,719</b>	<b>122</b>	<b>4,352</b>	<b>363</b>	<b>12</b>	<b>70,597</b>	<b>5,883</b>	<b>193</b>

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$498,791	\$41,566	\$1,995	\$26,867	\$2,239	\$107	\$471,924	\$39,327	\$1,888
Saturday	\$102,260	\$8,522	\$1,967	\$3,832	\$319	\$74	\$98,428	\$8,202	\$1,893
Sunday	\$124,661	\$10,388	\$1,979	\$3,532	\$294	\$56	\$121,129	\$10,094	\$1,923
<b>Total</b>	<b>\$725,712</b>	<b>\$60,476</b>	<b>\$1,988</b>	<b>\$34,231</b>	<b>\$2,853</b>	<b>\$94</b>	<b>\$691,481</b>	<b>\$57,623</b>	<b>\$1,894</b>

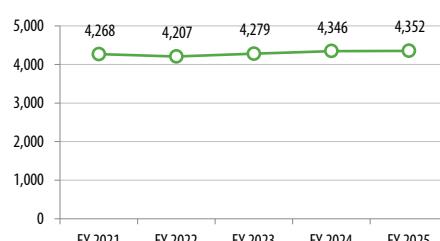
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	11.9	\$13.29		5.4%
Saturday	7.7	\$20.97		3.7%
Sunday	5.9	\$27.39		2.8%
<b>Total</b>	<b>10.3</b>	<b>\$15.49</b>	<b>\$166.77</b>	<b>4.7%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021	23,013	4,268	\$451,067	\$24,500	\$426,567	5.4	\$18.54	\$105.68	5.4%
FY 2022	39,924	4,207	\$477,247	\$33,064	\$444,183	9.5	\$11.13	\$113.45	6.9%
FY 2023	41,613	4,279	\$620,827	\$32,951	\$587,876	9.7	\$14.13	\$145.10	5.3%
FY 2024	48,242	4,346	\$705,567	\$37,218	\$668,349	11.1	\$13.85	\$162.36	5.3%
FY 2025	44,632	4,352	\$725,712	\$34,231	\$691,481	10.3	\$15.49	\$166.77	4.7%

### Passengers



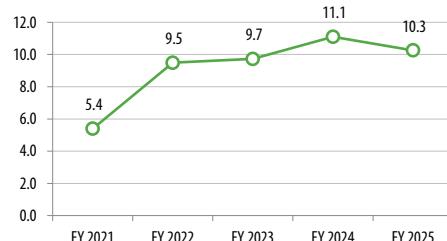
### Revenue Hours



### Operating Costs



### Passengers per Revenue Hour



### Subsidy per Passenger



### Cost per Revenue Hour





Days of Service: School Days

Avg Freq (Wkdy Peak): 4 trips

Avg Freq (Wkdy Non-Peak): -

Avg Freq (Wkdy): -

Farebox Recovery: 5%

Transfer Ratio: 1.08

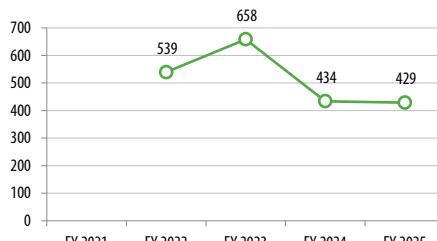
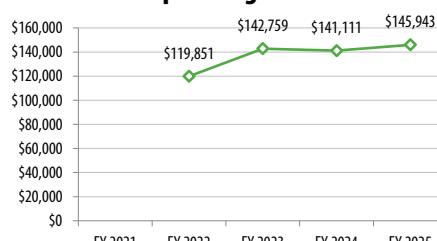
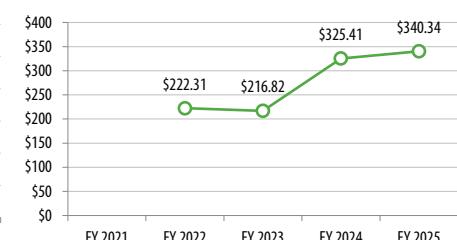
% Clipper usage: 1%

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	14,610	1,328	78	429	39	2	3,884	353	21
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>14,610</b>	<b>1,328</b>	<b>78</b>	<b>429</b>	<b>39</b>	<b>2</b>	<b>3,884</b>	<b>353</b>	<b>21</b>

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$145,943	\$13,268	\$780	\$7,652	\$696	\$41	\$138,291	\$12,572	\$740
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$145,943</b>	<b>\$13,268</b>	<b>\$780</b>	<b>\$7,652</b>	<b>\$696</b>	<b>\$41</b>	<b>\$138,291</b>	<b>\$12,572</b>	<b>\$740</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	34.1	\$9.47	5.2%	
Saturday	-	\$ -	- %	
Sunday	-	\$ -	- %	
<b>Total</b>	<b>34.1</b>	<b>\$9.47</b>	<b>\$340.34</b>	<b>5.2%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021									
FY 2022	12,771	539	\$119,851	\$6,158	\$113,693	23.7	\$8.90	\$222.31	5.1%
FY 2023	25,845	658	\$142,759	\$10,110	\$132,649	39.3	\$5.13	\$216.82	7.1%
FY 2024	12,966	434	\$141,111	\$3,904	\$137,207	29.9	\$10.58	\$325.41	2.8%
FY 2025	14,610	429	\$145,943	\$7,652	\$138,291	34.1	\$9.47	\$340.34	5.2%

**Passengers****Revenue Hours****Operating Costs****Passengers per Revenue Hour****Subsidy per Passenger****Cost per Revenue Hour**



Days of Service: School Days

Avg Freq (Wkdy Peak): 6 trips

Avg Freq (Wkdy Non-Peak): -

Avg Freq (Wkend): -

Farebox Recovery: 4%

Transfer Ratio: 1.37

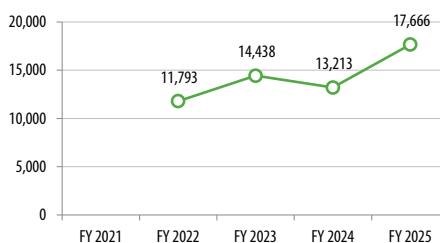
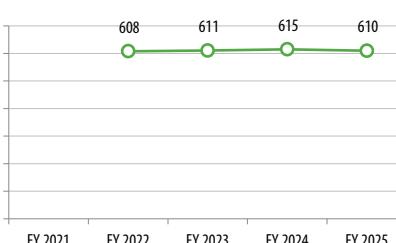
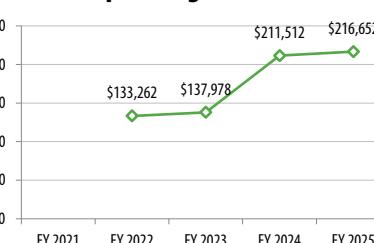
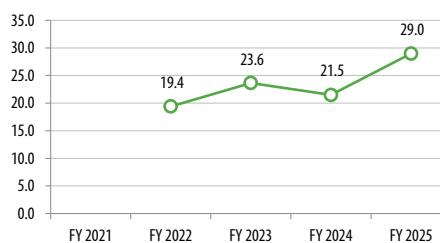
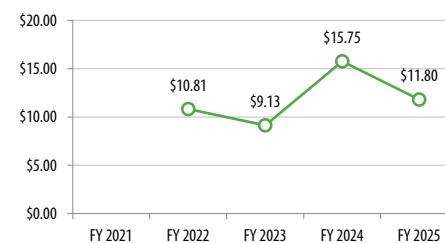
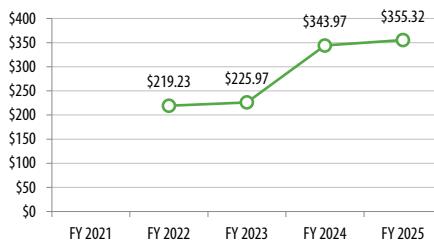
% Clipper usage: 1%

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	17,666	1,606	95	610	55	3	8,201	746	44
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>17,666</b>	<b>1,606</b>	<b>95</b>	<b>610</b>	<b>55</b>	<b>3</b>	<b>8,201</b>	<b>746</b>	<b>44</b>

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$216,652	\$19,696	\$1,171	\$8,251	\$750	\$45	\$208,401	\$18,946	\$1,126
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$216,652</b>	<b>\$19,696</b>	<b>\$1,171</b>	<b>\$8,251</b>	<b>\$750</b>	<b>\$45</b>	<b>\$208,401</b>	<b>\$18,946</b>	<b>\$1,126</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	29.0	\$11.80		3.8%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
<b>Total</b>	<b>29.0</b>	<b>\$11.80</b>	<b>\$355.32</b>	<b>3.8%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021									
FY 2022	11,793	608	\$133,262	\$5,760	\$127,502	19.4	\$10.81	\$219.23	4.3%
FY 2023	14,438	611	\$137,978	\$6,153	\$131,825	23.6	\$9.13	\$225.97	4.5%
FY 2024	13,213	615	\$211,512	\$3,349	\$208,163	21.5	\$15.75	\$343.97	1.6%
FY 2025	17,666	610	\$216,652	\$8,251	\$208,401	29.0	\$11.80	\$355.32	3.8%

**Passengers****Revenue Hours****Operating Costs****Passengers per Revenue Hour****Subsidy per Passenger****Cost per Revenue Hour**



Days of Service: School Days

Avg Freq (Wkdy Peak): 2 trips

Avg Freq (Wkdy Non-Peak): -

Avg Freq (Wkdy): -

Farebox Recovery: 5%

Transfer Ratio: 1.01

% Clipper usage: 3%

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	8,363	760	45	296	27	2	3,513	319	19
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>8,363</b>	<b>760</b>	<b>45</b>	<b>296</b>	<b>27</b>	<b>2</b>	<b>3,513</b>	<b>319</b>	<b>19</b>

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$101,557	\$9,232	\$543	\$4,827	\$439	\$26	\$96,730	\$8,794	\$517
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$101,557</b>	<b>\$9,232</b>	<b>\$543</b>	<b>\$4,827</b>	<b>\$439</b>	<b>\$26</b>	<b>\$96,730</b>	<b>\$8,794</b>	<b>\$517</b>

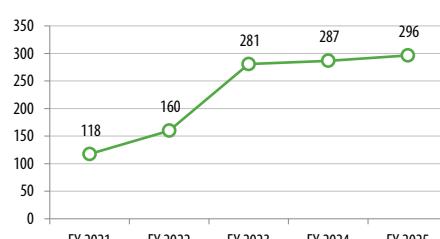
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	28.2	\$11.57		4.8%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
<b>Total</b>	<b>28.2</b>	<b>\$11.57</b>	<b>\$342.61</b>	<b>4.8%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021	676	118	\$17,206	\$716	\$16,490	5.8	\$24.39	\$146.42	4.2%
FY 2022	1,922	160	\$33,746	\$1,306	\$32,440	12.0	\$16.88	\$211.04	3.9%
FY 2023	5,735	281	\$58,588	\$2,843	\$55,745	20.4	\$9.72	\$208.72	4.9%
FY 2024	8,564	287	\$92,900	\$3,527	\$89,373	29.9	\$10.44	\$324.17	3.8%
FY 2025	8,363	296	\$101,557	\$4,827	\$96,730	28.2	\$11.57	\$342.61	4.8%

### Passengers



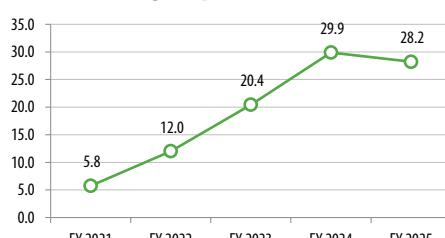
### Revenue Hours



### Operating Costs



### Passengers per Revenue Hour

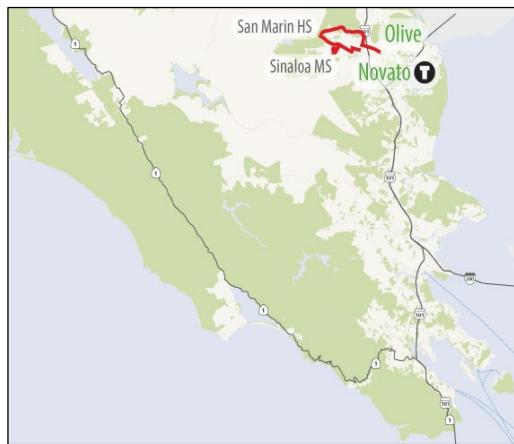


### Subsidy per Passenger



### Cost per Revenue Hour





Days of Service: School Days

Avg Freq (Wkdy Peak): 1 trip

Avg Freq (Wkdy Non-Peak): -

Avg Freq (Wkend): -

Farebox Recovery: 5%

Transfer Ratio: 1.00

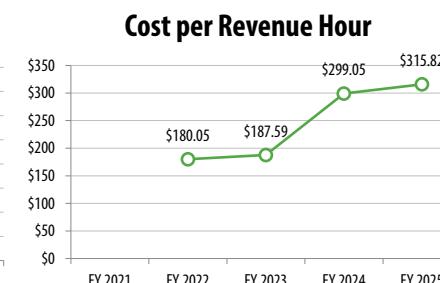
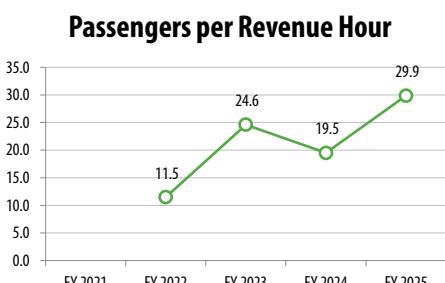
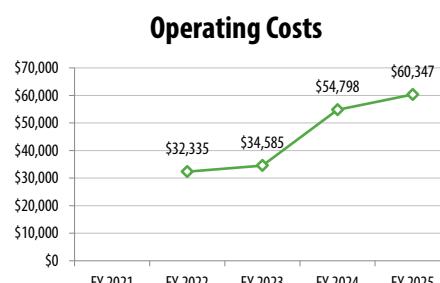
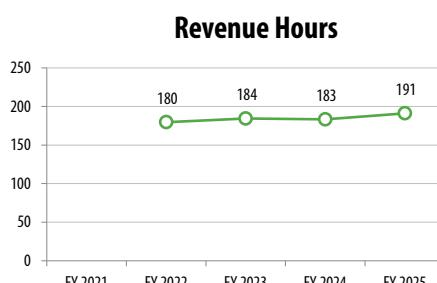
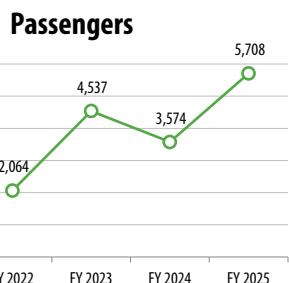
% Clipper usage: 1%

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	5,708	519	31	191	17	1	2,011	183	11
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5,708</b>	<b>519</b>	<b>31</b>	<b>191</b>	<b>17</b>	<b>1</b>	<b>2,011</b>	<b>183</b>	<b>11</b>

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$60,347	\$5,486	\$324	\$3,106	\$282	\$17	\$57,241	\$5,204	\$308
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$60,347</b>	<b>\$5,486</b>	<b>\$324</b>	<b>\$3,106</b>	<b>\$282</b>	<b>\$17</b>	<b>\$57,241</b>	<b>\$5,204</b>	<b>\$308</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	29.9	\$10.03		5.1%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
<b>Total</b>	<b>29.9</b>	<b>\$10.03</b>	<b>\$315.82</b>	<b>5.1%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021									
FY 2022	2,064	180	\$32,335	\$1,423	\$30,912	11.5	\$14.98	\$180.05	4.4%
FY 2023	4,537	184	\$34,585	\$2,223	\$32,362	24.6	\$7.13	\$187.59	6.4%
FY 2024	3,574	183	\$54,798	\$1,413	\$53,385	19.5	\$14.94	\$299.05	2.6%
FY 2025	5,708	191	\$60,347	\$3,106	\$57,241	29.9	\$10.03	\$315.82	5.1%





Days of Service: Wkdy, Sa, Su

Avg Freq (Wkdy Peak): Seasonal (varies)

Avg Freq (Wkdy Non-Peak): Seasonal (varies)

Avg Freq (Wkend): Seasonal (varies)

Farebox Recovery: N/A

Transfer Ratio: N/A

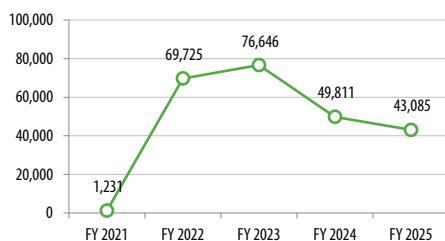
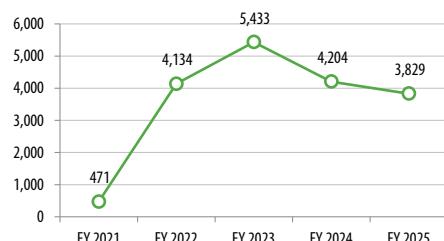
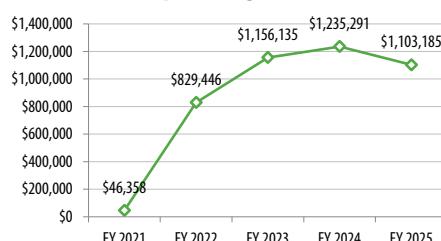
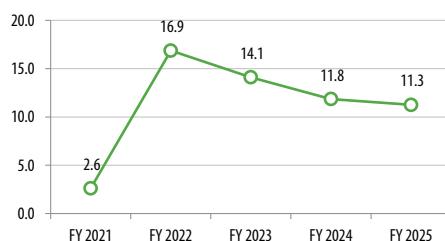
% Clipper usage: N/A

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	11,447	3,816	286	1,282	427	32	17,920	5,973	448
Saturday	15,342	2,192	511	1,203	172	40	18,592	2,656	620
Sunday	16,296	2,328	494	1,344	192	41	20,608	2,944	624
<b>Total</b>	<b>43,085</b>	<b>6,155</b>	<b>418</b>	<b>3,829</b>	<b>547</b>	<b>37</b>	<b>57,120</b>	<b>8,160</b>	<b>555</b>

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$423,615	\$141,205	\$10,590	\$345	\$115	\$9	\$423,270	\$141,090	\$10,582
Saturday	\$329,228	\$47,033	\$10,974	\$332	\$47	\$11	\$328,896	\$46,985	\$10,963
Sunday	\$350,342	\$50,049	\$10,616	\$372	\$53	\$11	\$349,970	\$49,996	\$10,605
<b>Total</b>	<b>\$1,103,185</b>	<b>\$157,598</b>	<b>\$10,711</b>	<b>\$1,049</b>	<b>\$150</b>	<b>\$10</b>	<b>\$1,102,136</b>	<b>\$157,448</b>	<b>\$10,700</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.9	\$36.98	0.1%	
Saturday	12.8	\$21.44	0.1%	
Sunday	12.1	\$21.48	0.1%	
<b>Total</b>	<b>11.3</b>	<b>\$25.58</b>	<b>\$288.11</b>	<b>0.1%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2021	1,231	471	\$46,358	\$6,334	\$40,024	2.6	\$32.51	\$98.49	13.7%
FY 2022	69,725	4,134	\$829,446	\$188,228	\$641,218	16.9	\$9.20	\$200.63	22.7%
FY 2023	76,646	5,433	\$1,156,135	\$217,356	\$938,779	14.1	\$12.25	\$212.81	18.8%
FY 2024	49,811	4,204	\$1,235,291	\$7,953	\$1,227,338	11.8	\$24.64	\$293.84	0.6%
FY 2025	43,085	3,829	\$1,103,185	\$1,049	\$1,102,136	11.3	\$25.58	\$288.11	0.1%

**Passengers****Revenue Hours****Operating Costs****Passengers per Revenue Hour****Subsidy per Passenger****Cost per Revenue Hour**

## Attachment A

Hdn Valley  
Yellow Bus



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

Farebox Recovery: 48%  
Transfer Ratio: N/A  
% Clipper usage: N/A

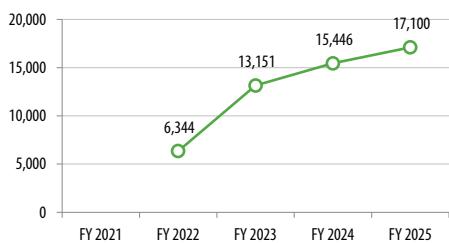
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	17,100	1,555	95	183	17	1	-	-	-
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>17,100</b>	<b>1,555</b>	<b>95</b>	<b>183</b>	<b>17</b>	<b>1</b>	-	-	-

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$178,066	\$16,188	\$989	\$85,939	\$7,813	\$477	\$92,127	\$8,375	\$512
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$178,066</b>	<b>\$16,188</b>	<b>\$989</b>	<b>\$85,939</b>	<b>\$7,813</b>	<b>\$477</b>	<b>\$92,127</b>	<b>\$8,375</b>	<b>\$512</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	93.5	\$5.39		48.3%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
<b>Total</b>	<b>93.5</b>	<b>\$5.39</b>	<b>\$973.14</b>	<b>48.3%</b>

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual
FY 2021									
FY 2022	6,344	180	\$500,911	\$30,281	\$470,630	35.2	\$74.19	\$2,782.84	6.0%
FY 2023	13,151	191	\$148,105	\$49,597	\$98,508	68.9	\$7.49	\$775.42	33.5%
FY 2024	15,446	191	\$207,332	\$76,193	\$131,139	80.9	\$8.49	\$1,085.51	36.7%
FY 2025	17,100	183	\$178,066	\$85,939	\$92,127	93.5	\$5.39	\$973.14	48.3%

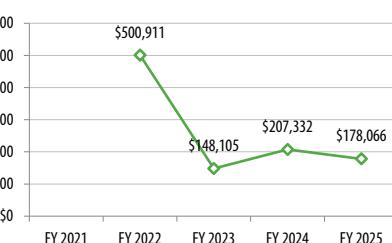
### Passengers



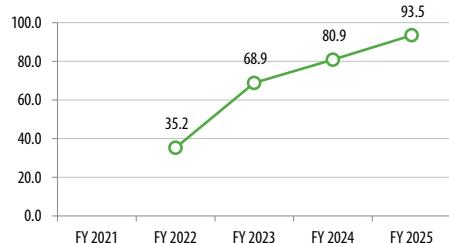
### Revenue Hours



### Operating Costs



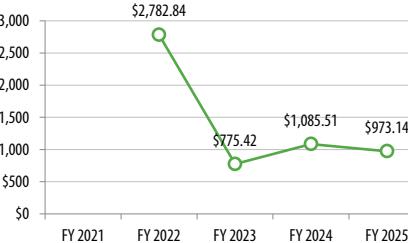
### Passengers per Revenue Hour



### Subsidy per Passenger



### Cost per Revenue Hour



FY 2024/25 DATA

Historic Trends

## Attachment A

White Hill  
Yellow Bus



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

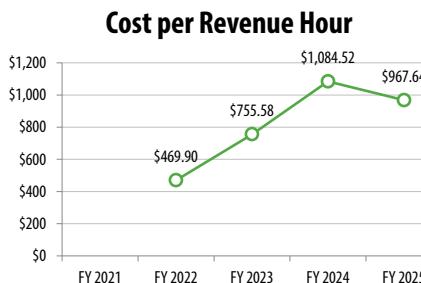
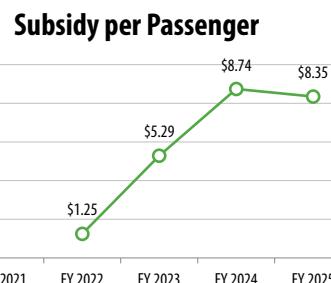
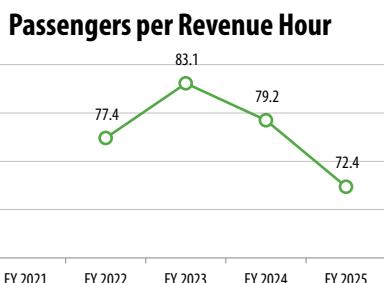
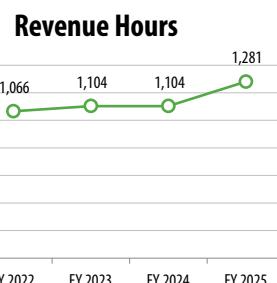
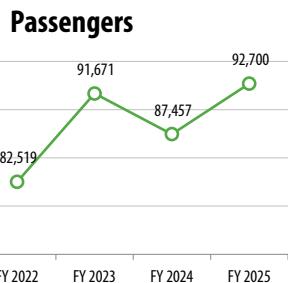
Farebox Recovery: 38%  
Transfer Ratio: N/A  
% Clipper usage: N/A

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	92,700	8,427	515	1,281	116	7	-	-	-
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>92,700</b>	<b>8,427</b>	<b>515</b>	<b>1,281</b>	<b>116</b>	<b>7</b>	-	-	-

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,239,496	\$112,681	\$6,886	\$465,886	\$42,353	\$2,588	\$773,610	\$70,328	\$4,298
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$1,239,496</b>	<b>\$112,681</b>	<b>\$6,886</b>	<b>\$465,886</b>	<b>\$42,353</b>	<b>\$2,588</b>	<b>\$773,610</b>	<b>\$70,328</b>	<b>\$4,298</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	72.4	\$8.35		37.6%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
<b>Total</b>	<b>72.4</b>	<b>\$8.35</b>	<b>\$967.64</b>	<b>37.6%</b>

Historic Trends	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual
FY 2021									
FY 2022	82,519	1,066	\$500,911	\$398,025	\$102,886	77.4	\$1.25	\$469.90	79.5%
FY 2023	91,671	1,104	\$833,857	\$349,274	\$484,583	83.1	\$5.29	\$755.58	41.9%
FY 2024	87,457	1,104	\$1,196,872	\$432,400	\$764,472	79.2	\$8.74	\$1,084.52	36.1%
FY 2025	92,700	1,281	\$1,239,496	\$465,886	\$773,610	72.4	\$8.35	\$967.64	37.6%

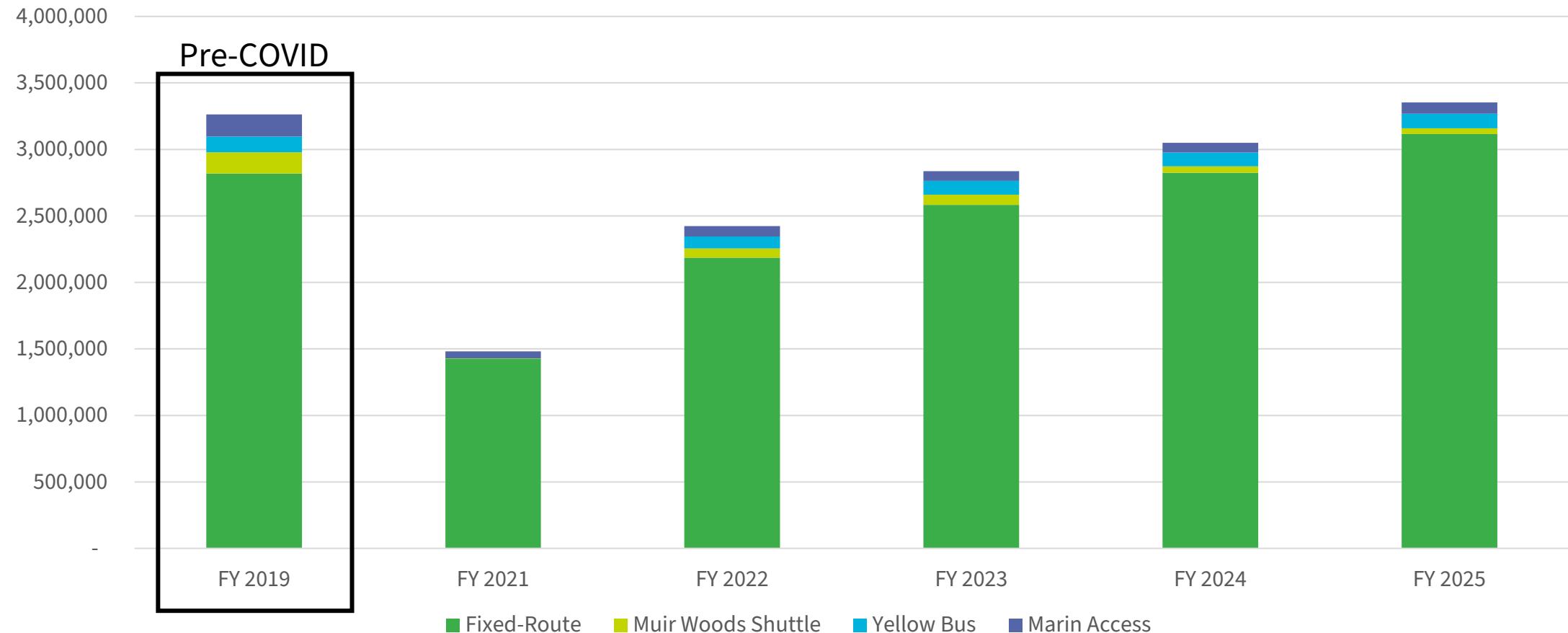




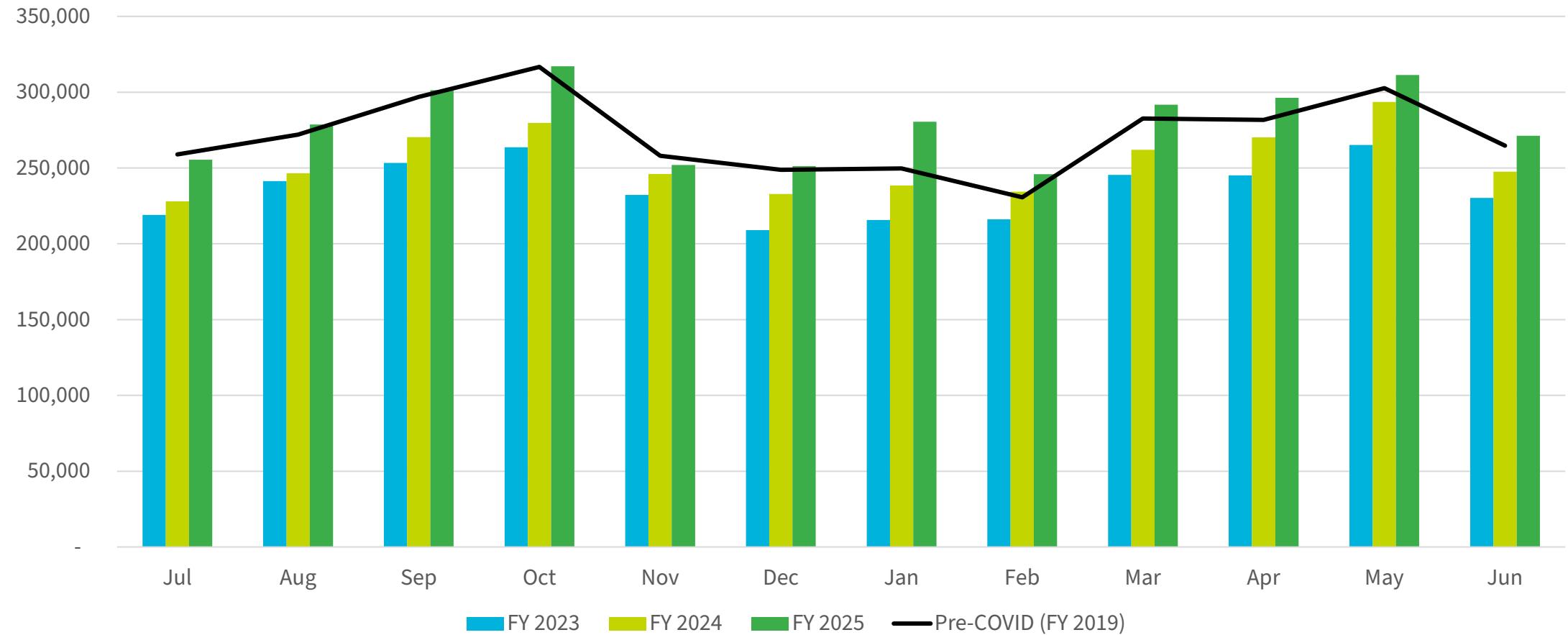
# **FY 2024/25 System Performance Report**

**JULY 1, 2024 – JUNE 30, 2025**

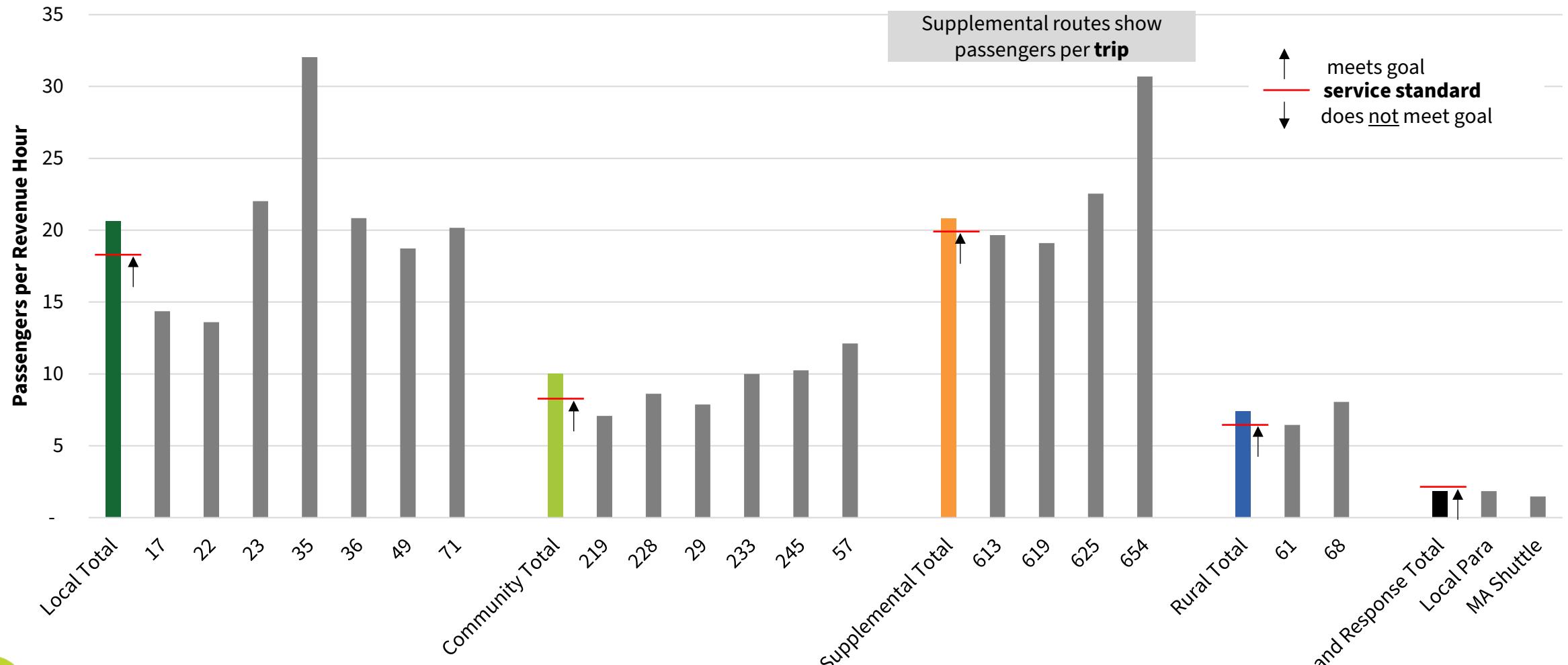
# Total Ridership (Unlinked Passenger Trips)



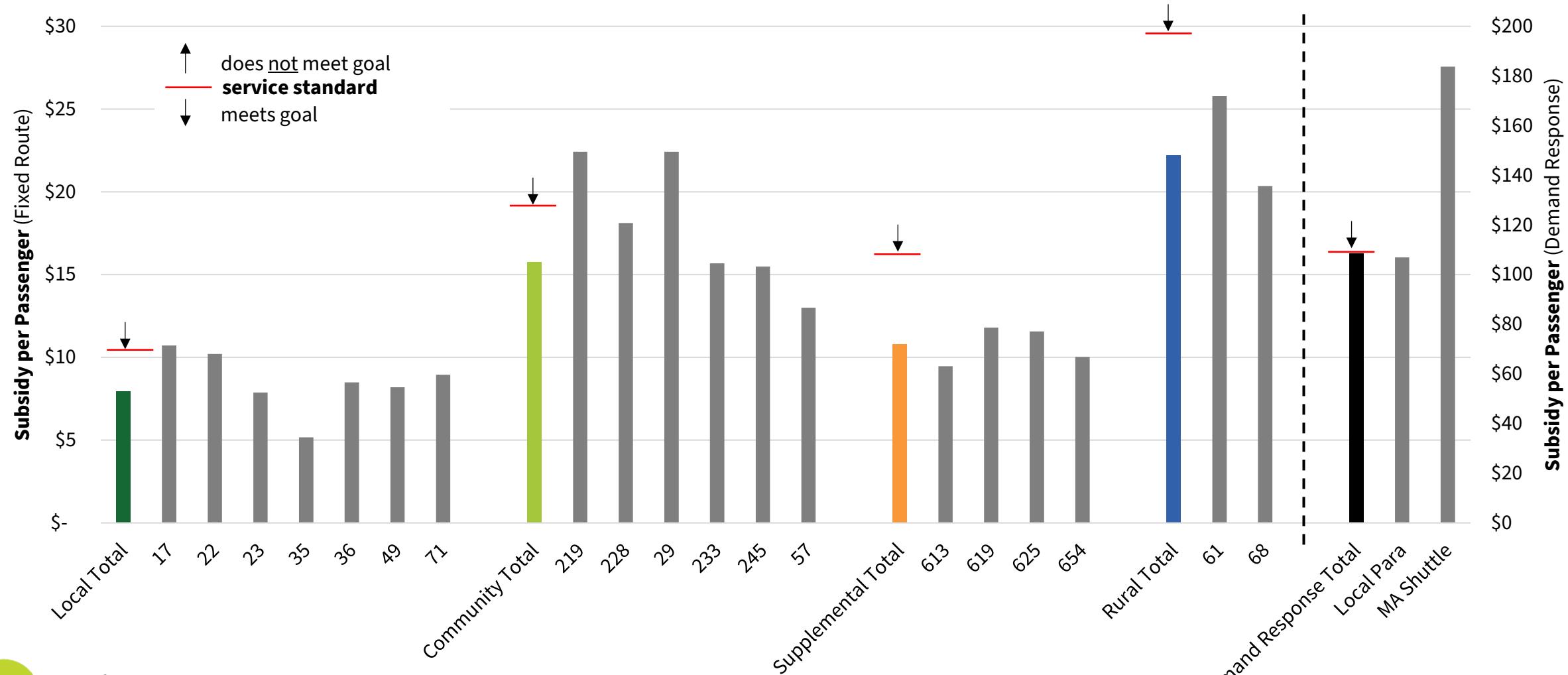
# Total Ridership by Month (Unlinked Passenger Trips)



# Productivity Targets (Passengers per Hour)

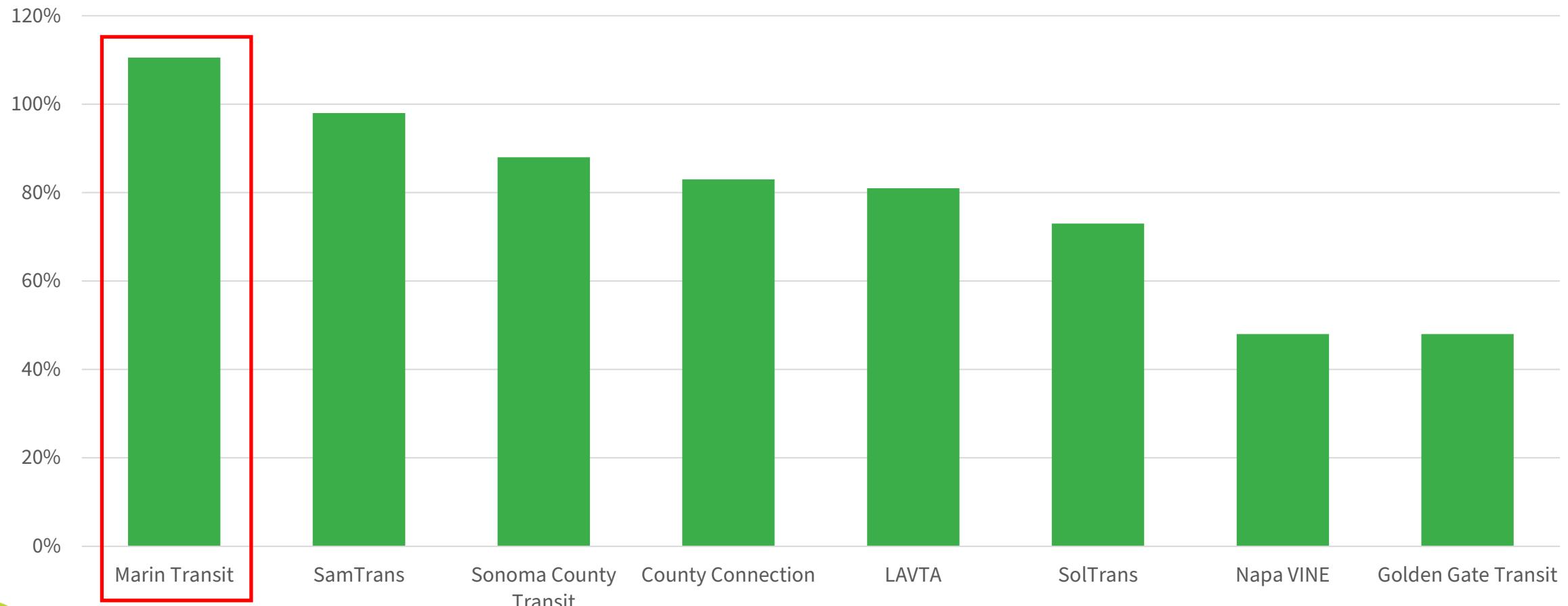


# Cost Effectiveness Targets (Subsidy per Passenger)



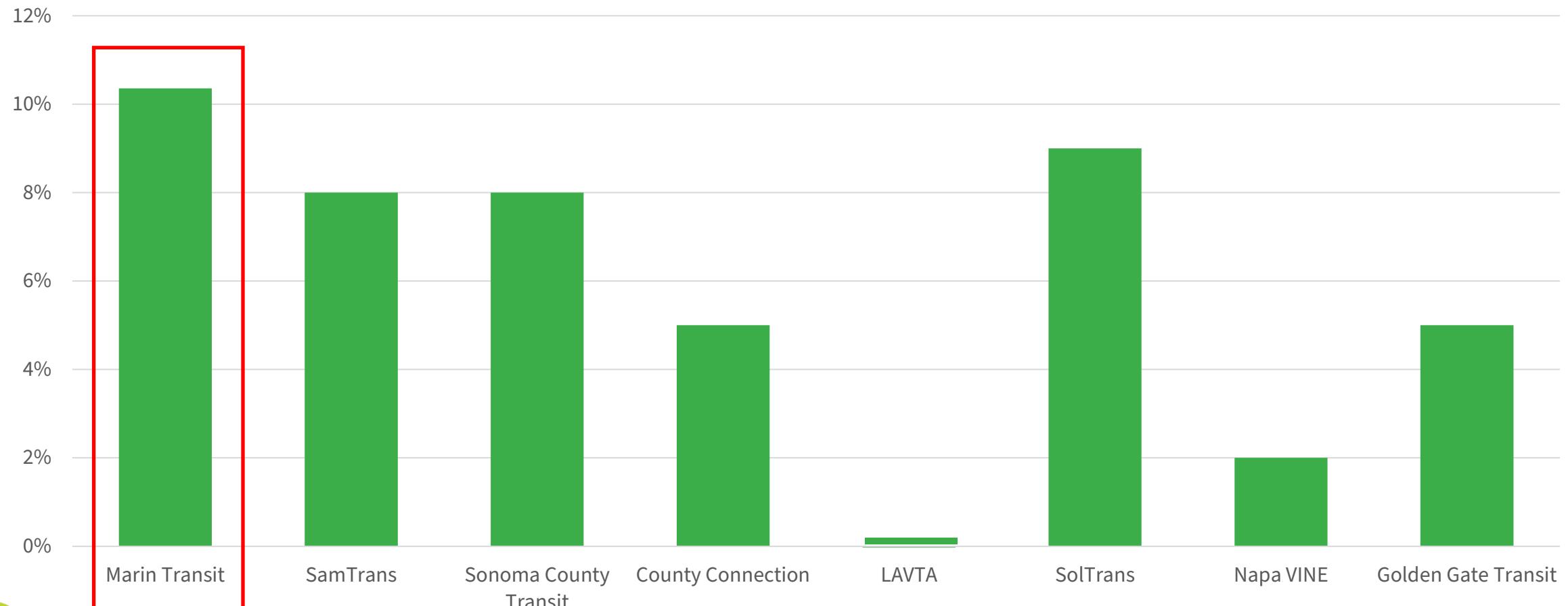
# Peer Agency Ridership Trends – Fixed Route Bus

## % Pre-COVID Ridership (FY 2025 vs FY 2019)



# Peer Agency Ridership Trends – Fixed Route Bus

## % Increase in Ridership (FY 2025 vs FY 2024)



# Future Considerations & FY 2025/26 Changes

- MASCOTS service change will go into effect in April 2026
- Catch-A-Ride program transitioned to the new Mobility Wallet suite of programs in July 2025
- Short Range Transit Plan will be complete by end of fiscal year

# Thank you



## CONTACT

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