



1255 Imperial Avenue, Suite 1000  
San Diego, CA 92101-7490  
(619) 231-1466 • FAX (619) 234-3407

## Agenda Item No. 45

### MEETING OF THE METROPOLITAN TRANSIT SYSTEM BOARD OF DIRECTORS

October 24, 2013

**SUBJECT:**

YEAR END OPERATIONS REPORT (WAYNE TERRY, BILL SPRAUL AND DENIS DESMOND)

**RECOMMENDATION:**

That the Board of Directors receive a report for information.

Budget Impact

None.

**DISCUSSION:**

MTS Board Policy No. 42 establishes a process for evaluating existing transit services to achieve the objective of developing a customer-focused, competitive, integrated, and sustainable system. Additionally, federal Title VI guidance requires that certain performance measures be evaluated and reported to the Board periodically. The analyses, included in the attachment to this report, show trends for the current fiscal year and help to track performance throughout the year.

Staff from the Planning Department and the Rail and Bus Operating Divisions will provide a summary of fiscal year 2013 service performance.

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Paul C. Jablonski  
Chief Executive Officer

Key Staff Contact: Sharon Cooney, 619.557.4513, sharon.cooney@sdmts.com

Attachment: A. Service Performance Monitoring Report



**San Diego Metropolitan Transit System**  
**POLICY 42 PERFORMANCE MONITORING REPORT**  
**PERIOD: JULY 2012 - JUNE 2013**

**OBJECTIVE | Develop a Customer-Focused and Competitive System**

The following measures of productivity and service quality are used to ensure that services are focused on providing competitive and attractive transportation that meets our customers' needs.

**Total Passengers**

| Route Categories               | FY 2011           | FY 2012           | FY 2013           | # Chg.<br>FY11-<br>FY12 | # Chg.<br>FY12-<br>FY13 | % Chg.<br>FY11-<br>FY12 | % Chg.<br>FY12-<br>FY13 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Premium Express                | 300,330           | 310,455           | 308,912           | 10,125                  | (1,543)                 | 3.4%                    | -0.5%                   |
| Express                        | 2,146,895         | 2,329,041         | 2,366,370         | 182,146                 | 37,329                  | 8.5%                    | 1.6%                    |
| Light Rail                     | 31,612,877        | 32,674,616        | 29,699,366        | 1,061,739               | (2,975,250)             | 3.4%                    | -9.1%                   |
| Rapid (SuperLoop)              | -                 | -                 | 1,557,568         | -                       | 1,557,568               | -                       | -                       |
| Urban Frequent                 | 36,672,454        | 38,311,741        | 38,457,861        | 1,639,287               | 146,120                 | 4.5%                    | 0.4%                    |
| Urban Standard                 | 12,791,167        | 13,647,404        | 11,984,646        | 856,237                 | (1,662,758)             | 6.7%                    | -12.2%                  |
| Circulator                     | 807,117           | 841,764           | 773,698           | 34,647                  | (68,066)                | 4.3%                    | -8.1%                   |
| Rural                          | 37,828            | 41,819            | 45,180            | 3,991                   | 3,361                   | 10.6%                   | 8.0%                    |
| Demand-Responsive              | 358,646           | 355,300           | 379,415           | (3,346)                 | 24,115                  | -0.9%                   | 6.8%                    |
| <b>System Total Passengers</b> | <b>84,727,314</b> | <b>88,512,140</b> | <b>85,573,016</b> | <b>3,784,826</b>        | <b>(2,939,124)</b>      | <b>4.5%</b>             | <b>-3.3%</b>            |
| Fixed-Route Bus Ridership      | 52,755,791        | 55,482,224        | 55,494,235        | 2,726,433               | 12,011                  | 5.2%                    | 0.02%                   |

**NOTES:** Fixed-route bus ridership is consistent for FY13 compared to FY12. Overall, MTS system ridership has decreased -3%, primarily due to lower Trolley ridership. There was wet weather through November and December, and a sharp drop in gasoline prices in late 2012.

The decline that appears in the Trolley ridership data is primarily attributed to the program that estimates the number of passengers. The estimation methodology relies on the number of one-way tickets sold, which dropped significantly when Day Passes replaced transfers. Staff believes that the quantity of one-way tickets sold is no longer sufficient to provide an accurate basis for ridership estimation. Aside from the disconnect with bus ridership, Trolley fare revenues are up slightly, indicating that the drop in passengers is not accurate. This estimation issue is reflected in several of the ridership-related performance metrics.

MTS is transitioning Trolley ridership data from SANDAG's estimation program to Automatic Passenger Counters (APCs), which will increase accuracy and provide a clearer picture of Trolley ridership trends. The preliminary data from the APC program shows that Trolley ridership is higher overall than indicated by the estimation program, and that the trends are much closer to those of the bus system.

**Average Weekday Passengers**

| Route Categories               | FY 2011        | FY 2012        | FY 2013        | # Chg.<br>FY11-<br>FY12 | # Chg.<br>FY12-<br>FY13 | % Chg.<br>FY11-<br>FY12 | % Chg.<br>FY12-<br>FY13 |
|--------------------------------|----------------|----------------|----------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Premium Express                | 1,181          | 1,221          | 1,214          | 40                      | (7)                     | 3.4%                    | -0.6%                   |
| Express                        | 7,760          | 8,422          | 8,631          | 662                     | 209                     | 8.5%                    | 2.5%                    |
| Light Rail                     | 94,217         | 97,401         | 87,955         | 3,184                   | (9,446)                 | 3.4%                    | -9.7%                   |
| Rapid (SuperLoop)              | -              | -              | 4,862          | -                       | -                       | -                       | -                       |
| Urban Frequent                 | 120,416        | 125,394        | 125,383        | 4,978                   | (11)                    | 4.1%                    | 0.0%                    |
| Urban Standard                 | 43,505         | 46,467         | 41,228         | 2,962                   | (5,239)                 | 6.8%                    | -11.3%                  |
| Circulator                     | 3,435          | 3,582          | 2,966          | 147                     | (616)                   | 4.3%                    | -17.2%                  |
| Rural                          | 209            | 265            | 227            | 56                      | (38)                    | 26.8%                   | -14.3%                  |
| Demand-Responsive              | 1,334          | 1,302          | 1,367          | (32)                    | 65                      | -2.4%                   | 5.0%                    |
| <b>System Avg. Wkdy. Pass.</b> | <b>272,057</b> | <b>284,054</b> | <b>273,833</b> | <b>11,997</b>           | <b>(10,221)</b>         | <b>4.4%</b>             | <b>-3.6%</b>            |
| FR Bus Avg. Wkdy. Pass.        | 176,506        | 185,351        | 184,511        | 8,845                   | (840)                   | 5.0%                    | -0.5%                   |

**NOTES:** The total average weekday passenger statistics show how many passengers ride MTS on a typical weekday. For FY13, there is a -3.6% decrease in systemwide average weekday riders, a loss of -10,221 passengers per average weekday. Most of the decrease is a result of a decrease of -9,446 Trolley passengers per average weekday (-9.7%). Fixed-route bus ridership had a slight decline of -0.5% (840 passengers per average weekday). The largest fixed-route percentage increase was the Express category with a 2.5% increase in average weekday riders (209 passengers per average weekday).

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**Passengers Per Revenue Hour**

| Route Categories                   | FY 2011     | FY 2012     | FY 2013     | % Chg.<br>FY11-<br>FY12 | % Chg.<br>FY12-<br>FY13 |
|------------------------------------|-------------|-------------|-------------|-------------------------|-------------------------|
| Premium Express                    | 22.4        | 21.9        | 21.3        | -2.2%                   | -2.7%                   |
| Express                            | 31.5        | 33.9        | 32.2        | 7.6%                    | -5.0%                   |
| Light Rail                         | 181.9       | 187.7       | 160.6       | 3.2%                    | -14.4%                  |
| Rapid (SuperLoop)                  | -           | -           | 34.3        | -                       | -                       |
| Urban Frequent                     | 36.2        | 37.5        | 37.0        | 3.6%                    | -1.3%                   |
| Urban Standard                     | 28.0        | 29.6        | 28.0        | 5.7%                    | -5.4%                   |
| Circulator                         | 15.9        | 16.5        | 15.4        | 3.8%                    | -6.7%                   |
| Rural                              | 8.7         | 9.4         | 9.4         | 8.5%                    | 0.0%                    |
| Demand-Responsive                  | 2.1         | 2.1         | 2.1         | 0.0%                    | 0.0%                    |
| <b>System Riders Per Rev. Hour</b> | <b>43.4</b> | <b>45.0</b> | <b>42.3</b> | <b>3.7%</b>             | <b>-6.0%</b>            |
| FR Bus Riders Per Rev. Hour        | 32.9        | 34.3        | 33.5        | 4.3%                    | -2.3%                   |

**NOTES:** MTS operated 3% more revenue hours in FY13 than the same period in FY12. The 'passengers per revenue hour' metric shows how the revenue hours (in-service hours plus layover hours) that were added or removed relate to ridership increases or decreases. Increasing riders per revenue hour would indicate that the system is more efficient—carrying more passengers with the same number of buses, for example. For FY13, all MTS services carried 42.3 passengers per revenue hour, a decrease of -6.0% (-2.7 riders per revenue hour). The change in riders per revenue hour figure on MTS' fixed-route bus services was a more moderate decrease of -2.3%. For FY13, Trolley passengers per revenue hour decreased -14.4% to 160.6, a reduction of -27.1 riders per revenue hour.

**Passengers Per In-Service Hour**

The 'passengers per in-service hour' measure is related to the above 'passengers per revenue hour,' but shows how many passengers are carried while the vehicle is in-service picking up passengers, excluding layover time. Analyzing this figure helps MTS to understand how effective it is at providing the right level of service, instead of how effective MTS is at grouping trips and breaks together for a vehicle to operate (revenue hours).

| Route Categories                  | FY 2011     | FY 2012     | FY 2013     | % Chg.<br>FY11-<br>FY12 | % Chg.<br>FY12-<br>FY13 |
|-----------------------------------|-------------|-------------|-------------|-------------------------|-------------------------|
| Premium Express                   | 24.7        | 24.0        | 23.5        | -2.8%                   | -2.1%                   |
| Express                           | 38.3        | 41.0        | 40.4        | 7.0%                    | -1.5%                   |
| Light Rail                        | 215.1       | 222.4       | 209.2       | 3.4%                    | -5.9%                   |
| Rapid (SuperLoop)                 | -           | -           | 46.8        | -                       | -                       |
| Urban Frequent                    | 44.7        | 45.7        | 45.1        | 2.2%                    | -1.3%                   |
| Urban Standard                    | 37.4        | 39.5        | 37.9        | 5.6%                    | -4.1%                   |
| Circulator                        | 25.0        | 25.7        | 22.3        | 2.8%                    | -13.2%                  |
| Rural                             | 7.9         | 10.1        | 8.5         | 27.8%                   | -15.8%                  |
| Demand-Responsive                 | N/A         | N/A         | N/A         | N/A                     | N/A                     |
| <b>System Riders/In-Svc. Hour</b> | <b>57.7</b> | <b>60.3</b> | <b>56.9</b> | <b>4.5%</b>             | <b>-5.6%</b>            |
| FR Bus Riders Per In-Svc. Hour    | 41.3        | 42.7        | 42.0        | 3.4%                    | -1.6%                   |

**NOTES:** Compared FY12, MTS' system-wide figure decreased -3.4 passengers per in-service hour to 56.9 (-5.6%). For FY13, fixed-route bus passengers per in-service hour was nearly flat at 42.0 passengers per in-service hour.

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**On-Time Performance**

On-time performance is defined as departing within 5 minutes of the scheduled time. It is measured by service change period in order to show the results of scheduling changes. MTS' goal for on-time performance is 85% for Urban Frequent bus routes, and 90% for Trolley and all other bus route categories.

| Route Categories                  | Service Change |              |              |              |              | GOAL  |
|-----------------------------------|----------------|--------------|--------------|--------------|--------------|-------|
|                                   | Jan. 2012      | June 2012    | Sept. 2012   | Jan. 2013    | June 2013*   |       |
| Premium Express                   | 98.1%          | 99.5%        | 92.1%        | 98.4%        | 98.8%        | 90.0% |
| Express                           | 80.7%          | 73.4%        | 86.1%        | 81.0%        | 81.8%        | 90.0% |
| Light Rail                        | 89.1%          | 86.4%        | 88.3%        | 94.0%        | 95.2%        | 90.0% |
| Rapid (SuperLoop)                 | -              | 95.2%        | 95.2%        | 91.2%        | 90.0%        | 85.0% |
| Urban Frequent                    | 83.6%          | 81.7%        | 82.3%        | 83.6%        | 79.7%        | 85.0% |
| Urban Standard                    | 86.0%          | 80.7%        | 84.9%        | 84.9%        | 83.5%        | 90.0% |
| Circulator                        | 86.5%          | 95.5%        | 96.1%        | 87.4%        | 91.6%        | 90.0% |
| Rural                             | N/A            | N/A          | N/A          | N/A          | N/A          |       |
| Demand-Responsive                 | N/A            | N/A          | N/A          | N/A          | N/A          |       |
| <b>System On-Time Performance</b> | <b>86.0%</b>   | <b>83.4%</b> | <b>86.0%</b> | <b>85.6%</b> | <b>84.2%</b> |       |

**NOTES:** Overall, on-time performance has remained around 85%. Following the January 2013 service change, five route categories have met their goal while two categories did not. Each route is continually evaluated to determine if performance below the target is a result of issues that MTS controls, such as driver performance or scheduling, or situations outside MTS' direct control, such as construction, traffic congestion, and passenger issues. Trolley on-time performance has been impacted by Trolley Renewal construction activities and is expected to increase as the project wraps up next year. Performance of Urban Frequent bus routes, which by far carry the greatest number of passengers, is heavily impacted by construction, stop signs and stop lights, and traffic as they typically go through high density corridors. (\*June 2013: June - August data available at time report created. Complete figures will be reported in FY 14, Quarter 2 Performance Monitoring Report.)

**Preventable Accidents Per 100,000 Miles**

| Operator                  | FY 2011 | FY 2012 | FY 2013 |
|---------------------------|---------|---------|---------|
| MTS Directly-Operated Bus | 1.58    | 1.47    | 1.42    |
| MTS Contract Services     | 0.96    | 0.89    | 1.13    |
| MTS Trolley               | 0.00    | 0.04    | 0.04    |

**NOTES:** MTS Directly-Operated Bus preventable accidents are slightly down for FY13 compared to FY12. MTS Contract Services preventable accidents are up primarily due to a revision in contract service's accident classification. MTS Trolley reported three preventable accidents in the first nine months of FY13. Accidents deemed "preventable" by MTS' definition may not be violations of the California Vehicle Code (CVC). No Trolley accidents in FY13 have involved a CVC violation by our Trolley operator. For bus and Trolley operations, continued operator retraining and safety awareness programs are held throughout the year to improve the operator average for this safety metric.

**Mean Distance Between Failures (MDBF)**

| Operator                  | FY 2011 | FY 2012 | FY 2013 |
|---------------------------|---------|---------|---------|
| MTS Directly-Operated Bus | 6,781   | 9,706   | 11,167  |
| MTS Contract Services     | 13,751  | 10,908  | 10,190  |
| MTS Trolley               | 318,705 | 476,369 | 325,354 |

**NOTES:** MTS Directly-Operated continued improvement is related to a preventive maintenance program, which takes a proactive approach at catching defects before buses begin revenue service. For Trolley, more than half of the failures were related to the new SD8 vehicle. It is not uncommon with new vehicle deployments for MDBF to decrease as the agency works with the manufacturer to integrate new vehicles into revenue service, particularly with the advanced software components involved in the new SD8 vehicles. There are also refinements to the vehicle performance as it is integrated into the specifics of an individual property's operation (e.g. topography, mixed-consist compatibility, etc.)

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**Complaints Per 100,000 Passengers**

| Operator                  | FY 2011 | FY 2012 | FY 2013 | % Chg.<br>FY11-<br>FY12 | % Chg.<br>FY12-<br>FY13 |
|---------------------------|---------|---------|---------|-------------------------|-------------------------|
| MTS Directly-Operated Bus | 7.8     | 5.7     | 5.8     | -27.2%                  | 1.8%                    |
| MTS Contract Svcs. FR Bus | 7.4     | 8.3     | 8.7     | 11.2%                   | 4.8%                    |
| MTS Trolley               | 1.8     | 1.4     | 3.0     | -19.9%                  | 112.2%                  |
| General System            | -       | 0.8     | 1.0     | -                       | 29.2%                   |

**NOTES:** MTS Bus and MTS Contract Services has an increase in the number of complaints. MTS Trolley saw an increase in the number of passenger complaints, mostly due to the realignment of the Blue, Orange, and Green Lines in September 2012. Complaints related to the MTS System, rather than an individual operator, are now tracked separately. These complaints are in addition to any complaints that the operators receive and are related to planning issues, website problems, and general MTS policies and procedures. For FY13, the MTS General System received 1.0 complaint per 100,000 passengers.

**OBJECTIVE | Develop a Sustainable System**

The following measures are used to ensure that transit resources are deployed efficiently and do not exceed budgetary constraints.

**Revenue Hours**

| Operator                  | Actual           | Budget           | # Diff         | % Diff       |
|---------------------------|------------------|------------------|----------------|--------------|
| MTS Directly-Operated Bus | 786,899          | 794,003          | (7,104)        | -0.9%        |
| MTS Contract Svcs. FR Bus | 872,439          | 882,122          | (9,683)        | -1.1%        |
| MTS Trolley               | 472,314          | 464,285          | 8,029          | 1.7%         |
| <b>System</b>             | <b>2,131,652</b> | <b>2,140,410</b> | <b>(8,758)</b> | <b>-0.4%</b> |

**NOTES:** Service levels have slightly increased from the last fiscal year. The increases have come from service adjustments to deal with high load factors and the restoration of some previously reduced service levels, especially on weekends.

**Revenue Miles**

| Operator                  | Actual            | Budget            | # Diff        | % Diff      |
|---------------------------|-------------------|-------------------|---------------|-------------|
| MTS Directly-Operated Bus | 8,556,934         | 8,636,516         | (79,582)      | -0.9%       |
| MTS Contract Svcs. FR Bus | 9,353,715         | 9,462,775         | (109,060)     | -1.2%       |
| MTS Trolley               | 7,758,089         | 7,559,212         | 198,877       | 2.6%        |
| <b>System</b>             | <b>25,668,738</b> | <b>25,658,503</b> | <b>10,235</b> | <b>0.0%</b> |

**NOTES:** Service levels have slightly increased from last fiscal year. The increases have come from service adjustments to deal with high load factors and the restoration of some previously reduced services, especially on weekends.

**Weekday Peak-Vehicle Requirement**

This measure shows the maximum number of vehicles that are on the road at any time in order to provide the levels of service that have been scheduled.

| Operator                  | June 2012 | June 2013 | # Chg.<br>FY12-<br>FY13 |
|---------------------------|-----------|-----------|-------------------------|
| MTS Directly-Operated Bus | 199       | 210       | 11                      |
| MTS Contract Svcs. FR Bus | 246       | 260       | 14                      |
| MTS Trolley               | 93        | 96        | 3                       |

**NOTES:** Peak vehicles have seen an increase for MTS Bus and MTS Contract fixed-route services. These increases are mainly due to the increased service implemented in FY13. Trolley's peak car requirement due to the new operating plan implemented in September 2012.

**In-Service Bus Speeds (MPH) (Weekday)**

| Operator                  | June 2012 | June 2013 | % Chg.<br>FY12-<br>FY13 |
|---------------------------|-----------|-----------|-------------------------|
| MTS Directly-Operated Bus | 13.3      | 13.5      | 1.5%                    |
| MTS Contract Svcs. FR Bus | 14.0      | 14.1      | 0.7%                    |
| MTS Trolley               | 17.9      | 18.2      | 1.7%                    |

**NOTES:** In-service speeds have remained relatively flat year-over-year.

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**In-Service/Total Miles**

The 'in-service miles per total miles' ratio is only calculated for MTS in-house bus operations, as contractors are responsible for bus and driver assignments (run-cutting) for MTS Contract Services.

| Operator                  | June 2012 | June 2013 | % Chg.<br>FY12-<br>FY13 |
|---------------------------|-----------|-----------|-------------------------|
| MTS Directly-Operated Bus | 87.3%     | 85.9%     | -1.4%                   |
| MTS Contract Svcs. FR Bus | N/A       | N/A       | N/A                     |
| MTS Trolley               | 98.8%     | 99.7%     | 0.9%                    |

**NOTES**: Ratios have remained practically steady over the two service periods reported for MTS bus and Trolley operations.

**In-Service/Total Hours**

As with the mileage statistic, in-service hours per total hours can only be calculated for MTS in-house bus operations.

| Operator                  | June 2012 | June 2013 | % Chg.<br>FY12-<br>FY13 |
|---------------------------|-----------|-----------|-------------------------|
| MTS Directly-Operated Bus | 76.9%     | 75.9%     | -1.0%                   |
| MTS Contract Svcs. FR Bus | N/A       | N/A       | N/A                     |
| MTS Trolley               | 98.5%     | 99.4%     | 0.9%                    |

**NOTES**: Efficiency of scheduling has kept the ratio generally consistent over time, with only a minor changes from FY12 to FY13.

**Farebox Recovery Ratio**

This metric measures the percent of total operating cost recovered through fare revenue. Transportation Development Act (TDA) requirement of 31.9 percent system wide for fixed-route (excluding regional routes that have a 20 percent requirement). Percent of total operating cost recovered through fare revenue.

| Operator                 | FY 2011      | FY 2012      | FY 2013      | % Chg.<br>FY11-<br>FY12 | % Chg.<br>FY12-<br>FY13 |
|--------------------------|--------------|--------------|--------------|-------------------------|-------------------------|
| MTS FR (No Premium Exp.) | 36.3%        | 36.7%        | 39.6%        | 1.1%                    | 7.9%                    |
| MTS Premium Express      | 49.2%        | 46.0%        | 46.5%        | -6.4%                   | 1.1%                    |
| MTS Rail                 | 58.9%        | 57.2%        | 55.3%        | -2.9%                   | -3.3%                   |
| <b>General System</b>    | <b>43.0%</b> | <b>42.8%</b> | <b>42.6%</b> | <b>-0.5%</b>            | <b>-0.5%</b>            |

For both system-wide and Premium Express services, farebox recovery ratios continue to exceed the Transportation Development Act (TDA) target but have slightly decreased year over year.

**Subsidy Per Passenger**

MTS's goal is to improve route-category average year-over-year. This metric is the amount of public subsidy required to provide service for each unlinked boarding (measured as total operating cost minus fare revenue divided by total passengers).

| Operator                       | FY 2011       | FY 2012       | FY 2013       | % Change<br>FY11-<br>FY12 | %<br>Change<br>FY12-<br>FY13 |
|--------------------------------|---------------|---------------|---------------|---------------------------|------------------------------|
| Premium Express                | \$3.89        | \$4.44        | \$4.73        | 14.0%                     | 6.5%                         |
| Express                        | \$2.42        | \$2.33        | \$2.51        | -3.8%                     | 7.5%                         |
| Light Rail                     | \$0.77        | \$0.81        | \$0.97        | 5.3%                      | 19.8%                        |
| Rapid                          | -             | -             | \$2.11        | -                         | -                            |
| Urban Frequent                 | \$1.50        | \$1.50        | \$1.44        | 0.0%                      | -4.0%                        |
| Urban Standard                 | \$1.31        | \$1.24        | \$1.39        | -5.6%                     | 12.1%                        |
| Circulator                     | \$2.66        | \$2.23        | \$2.00        | -16.2%                    | -10.3%                       |
| Rural                          | \$14.48       | \$12.91       | \$13.17       | -10.9%                    | 2.0%                         |
| Demand-Responsive              | \$31.04       | \$32.56       | \$32.55       | 4.9%                      | 0.0%                         |
| <b>System Total Passengers</b> | <b>\$1.37</b> | <b>\$1.37</b> | <b>\$1.47</b> | <b>0.0%</b>               | <b>7.6%</b>                  |
| Fixed-Route Bus Ridership      | \$1.52        | \$1.50        | \$1.51        | -1.7%                     | 0.7%                         |

Overall, system wide subsidy per passenger was even at \$1.47 in FY13 (with only a negligible increase). For fixed route bus service, subsidy per passenger increased from \$1.50 to \$1.51 in FY13 (0.7%). Light rail increased from \$0.81 to \$0.97 over the last year, which is a 19.8% increase.

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**Title VI Compliance**

The indicators below are required by the FTA to be monitored by and reported to the MTS Board. They measure the quantity and quality of service that MTS provides to minority and non-minority populations, as defined in FTA Circular 4702.1B (2012). The circular defines a minority route as "a route that has at least 1/3 of its total revenue mileage in a Census block or block group, or traffic analysis zone(s) with a percentage of minority population that exceeds the percentage of minority population in the transit service area."

**Route Headway, On-Time Performance, and Passenger Load Factor**

| Category/Mode*         | On-Time Performance Standard | Headway Standard (Base Weekday)<br>P - Peak<br>B - Base | Vehicle Load Factor (Standard = No more than 20% of trips exceed factor) | Minority Route<br>Y- Yes<br>N - No |
|------------------------|------------------------------|---|--|------------------------------------|
| <b>Premium Express</b> |                              |   |  |                                    |
| <b>Goal</b>            | <b>90%</b>                   | <b>30 min.</b>  | <b>1.00</b>  |                                    |
| <b>Routes</b>          |                              | <b>Actual</b>   |  |                                    |
| 810                    | 96%                          | 15  | -  | Y                                  |
| 820                    | 97%                          | 20  | -  | N                                  |
| 850                    | 95%                          | 30  | -  | N                                  |
| 860                    | 97%                          | 20 P / 30 B   | -  | N                                  |
| 880                    | -                            | 50  | -  | Y                                  |
| <b>Express</b>         |                              |   |  |                                    |
| <b>Goal</b>            | <b>90%</b>                   | <b>30 min.</b>  | <b>1.50</b>  |                                    |
| <b>Routes</b>          |                              | <b>Actual</b>   |  |                                    |
| 20                     | 82%                          | 15 P / 20 P / 30 B                                      | -  | N                                  |
| 50                     | 86%                          | 15 P / 30 P / 60 B                                      | -  | N                                  |
| 150                    | 82%                          | 15 P / 30 P / 60 B                                      | -  | N                                  |
| 210                    | 93%                          | 15  | -  | Y                                  |
| 870                    | 43%                          | 90  | -  | N                                  |
| 960                    | 97%                          | 20  | -  | Y                                  |
| <b>Light Rail</b>      |                              |   |  |                                    |
| <b>Goal</b>            | <b>90%</b>                   | <b>15 min.</b>  | <b>3.00</b>  |                                    |
| <b>Routes</b>          |                              | <b>Actual</b>   |  |                                    |
| Blue                   | 89%                          | 7.5 P / 15 B  | -  | Y                                  |
| Orange                 | 88%                          | 15  | -  | Y                                  |
| Green                  | 97%                          | 15  | -  | N                                  |
| <b>Rapid</b>           |                              |   |  |                                    |
| <b>Goal</b>            | <b>85%</b>                   | <b>15 min.</b>  | <b>1.50</b>  |                                    |
| <b>Routes</b>          |                              | <b>Actual</b>   |  |                                    |
| 201                    | 91%                          | 10 P / 15 B   | -  | Y                                  |
| 202                    | 92%                          | 10 P / 15 B   | -  | Y                                  |
| 204                    | 91%                          | 10 P / 15 B   | -  | Y                                  |
| <b>Urban Frequent</b>  |                              |   |  |                                    |
| <b>Goal</b>            | <b>85%</b>                   | <b>15 min.</b>  | <b>1.50</b>  |                                    |
| <b>Routes</b>          |                              | <b>Actual</b>   |  |                                    |
| 1                      | 85%                          | 15  | -  | Y                                  |
| 2                      | 85%                          | 11 P / 15 B   | -  | Y                                  |
| 3                      | 78%                          | 15  | -  | Y                                  |
| 5                      | 85%                          | 15  | -  | Y                                  |
| 6                      | 79%                          | 15  | -  | N                                  |
| 7                      | 78%                          | 12  | -  | Y                                  |
| 8                      | 90%                          | 20 P / 30 B   | -  | N                                  |
| 9                      | 88%                          | 20 P / 30 B   | -  | N                                  |
| 10                     | 80%                          | 15  | -  | Y                                  |
| 11                     | 81%                          | 10 P / 15 B   | -  | Y                                  |
| 13                     | 82%                          | 15  | -  | Y                                  |

**San Diego Metropolitan Transit System**  
**POLICY 42 PERFORMANCE MONITORING REPORT**  
**PERIOD: JULY 2012 - JUNE 2013**

| Category/Mode*        | On-Time Performance Standard | Headway Standard (Base Weekday)<br>P - Peak<br>B - Base | Vehicle Load Factor (Standard = No more than 20% of trips exceed factor) | Minority Route<br>Y- Yes<br>N - No |
|-----------------------|------------------------------|---|--|------------------------------------|
| <b>Goal</b>           | <b>85%</b>                   | <b>15 min.</b>  | <b>1.50</b>  |                                    |
| <b>Routes</b>         |                              | <b>Actual</b>   |  |                                    |
| 15                    | 84%                          | 12 P / 15 B   | -  | Y                                  |
| 30                    | 85%                          | 15 P / 30 B   | -  | N                                  |
| 41                    | 80%                          | 8 P / 15 B  | -  | N                                  |
| 44                    | 88%                          | 8 P / 15 B  | -  | Y                                  |
| 120                   | 83%                          | 15  | -  | N                                  |
| 701                   | 90%                          | 15  | -  | Y                                  |
| 709                   | 85%                          | 15  | -  | Y                                  |
| 712                   | 92%                          | 15  | -  | Y                                  |
| 901                   | 75%                          | 15 P / 30 B   | -  | Y                                  |
| 906/907               | 80%                          | 15  | -  | Y                                  |
| 929                   | 79%                          | 12 P / 15 B   | -  | Y                                  |
| 932                   | 79%                          | 15  | -  | Y                                  |
| 933/934               | 80%                          | 10 P / 15 B   | -  | Y                                  |
| 955                   | 83%                          | 15  | -  | Y                                  |
| 961                   | 82%                          | 15  | -  | Y                                  |
| 992                   | 69%                          | 15  | -  | N                                  |
| <b>Urban Standard</b> |                              |   |  |                                    |
| <b>Goal</b>           | <b>90%</b>                   | <b>30 min.</b>  | <b>1.50</b>  |                                    |
| <b>Routes</b>         |                              | <b>Actual</b>   |  |                                    |
| 4                     | 90%                          | 30  | -  | Y                                  |
| 14                    | 97%                          | 60  | -  | N                                  |
| 27                    | 85%                          | 30  | -  | N                                  |
| 28                    | 88%                          | 15 P / 30 B   | -  | N                                  |
| 31                    | 79%                          | 30  | -  | Y                                  |
| 35                    | 90%                          | 15 B / 30 P   | -  | N                                  |
| 105                   | 85%                          | 30  | -  | N                                  |
| 115                   | 89%                          | 30  | -  | N                                  |
| 703                   | 74%                          | N/A   | -  | Y                                  |
| 704                   | 77%                          | 30  | -  | Y                                  |
| 705                   | 90%                          | 30  | -  | Y                                  |
| 707                   | 93%                          | 60  | -  | Y                                  |
| 815                   | 83%                          | 30  | -  | Y                                  |
| 816                   | 84%                          | 30  | -  | N                                  |
| 832                   | 68%                          | 60  | -  | N                                  |
| 833                   | 82%                          | 45  | -  | N                                  |
| 834                   | 89%                          | 60  | -  | N                                  |
| 844                   | 96%                          | 60  | -  | N                                  |
| 845                   | 90%                          | 30  | -  | N                                  |
| 848                   | 79%                          | 30  | -  | N                                  |
| 854                   | 93%                          | 60  | -  | N                                  |
| 855                   | 90%                          | 30  | -  | N                                  |
| 856                   | 78%                          | 30  | -  | Y                                  |
| 864                   | 76%                          | 30  | -  | N                                  |
| 871/872               | 63%                          | 60  | -  | Y                                  |
| 874/875               | 74%                          | 30  | -  | N                                  |
| 904                   | 90%                          | 30  | -  | N                                  |
| 905                   | 90%                          | 30  | -  | Y                                  |
| 916/917               | 90%                          | 30 P / 60 B   | -  | Y                                  |



**San Diego Metropolitan Transit System**  
**POLICY 42 PERFORMANCE MONITORING REPORT**  
**PERIOD: JULY 2012 - JUNE 2013**

| Category/Mode*    | On-Time Performance Standard | Headway Standard (Base Weekday)<br>P - Peak<br>B - Base | Vehicle Load Factor (Standard = No more than 20% of trips exceed factor) | Minority Route<br>Y- Yes<br>N - No |
|-------------------|------------------------------|---|--|------------------------------------|
| <b>Goal</b>       | <b>90%</b>                   | <b>30 min.</b>  | <b>1.50</b>  | <b>2.50</b>                        |
| <b>Routes</b>     |                              | <b>Actual</b>   |  |                                    |
| 921               | 73%                          | 30  | -  | Y                                  |
| 923               | 77%                          | 30  | -  | N                                  |
| 928               | 82%                          | 30  | -  | N                                  |
| 936               | 74%                          | 30  | -  | Y                                  |
| 962               | 69%                          | 30  | -  | Y                                  |
| 963               | 85%                          | 30  | -  | Y                                  |
| 967               | 96%                          | 60  | -  | Y                                  |
| 968               | 96%                          | 60  | -  | Y                                  |
| <b>Circulator</b> |                              |   |  |                                    |
| <b>Goal</b>       | <b>90%</b>                   | <b>60 min.</b>  | <b>1.50</b>  |                                    |
| <b>Routes</b>     |                              | <b>Actual</b>   |  |                                    |
| 18                | 96%                          | 30  | -  | N                                  |
| 25                | 74%                          | 60  | -  | N                                  |
| 83                | 96%                          | 60  | -  | N                                  |
| 84                | 100%                         | 60  | -  | N                                  |
| 88                | 94%                          | 30  | -  | N                                  |
| 851               | 94%                          | 30  | -  | Y                                  |
| 964               | 76%                          | 30 P / 60 B   | -  | Y                                  |
| 965               | -                            | 30  | -  | Y                                  |
| 972*              | No missed trips.             | ~30   | -  | Y                                  |
| 973*              | No missed trips.             | ~30   | -  | Y                                  |
| 978*              | No missed trips.             | ~30   | -  | Y                                  |
| 979*              | No missed trips.             | ~30   | -  | Y                                  |

\*Load standard is 1.0 for routes operated with a minibus. Routes 972, 973, 978, are 979 are timed to the Coast schedule and wait for passengers to transfer from the selected Coaster trips. Rural and Demand Responsive services have no specific goals for on-time performance, headway, or load standard. Minority Route statistics based on 2010 Census.

**San Diego Metropolitan Transit System**  
**POLICY 42 PERFORMANCE MONITORING REPORT**  
**PERIOD: JULY 2012 - JUNE 2013**

**Service Availability**

- > 80% of residents or jobs within ½ mile of a bus stop or rail station in urban areas.
- > 100% of suburban residences within 5 miles of a bus stop or rail station.
- > One return trip at least 2 days/week to destinations from rural villages

| Goal   |  |   |
|--|--|---|
| <b>80% of residents or jobs within ½ mile of a bus stop or rail station in urban area</b>              | <b>% of residents within 1/2 mile of a bus stop or rail station in urban areas</b>         | <b>% of jobs within 1/2 mile of a bus stop or rail station in urban areas</b> |
|  | 100.0%   | 98.2%   |
| <b>100% of suburban residences within 5 miles of a bus stop or rail station.</b>                       | <b>% of suburban residents within 5 miles of a bus stop or rail station</b>                |   |
|  | 100.0%   |   |
| <b>One return trip at least 2 days/week to destinations from rural villages. (Lakeside and Alpine)</b> | <b>Available Service</b>   |   |
|  | Route 848 serves Lakeside seven days a week and Route 864 serves Alpine seven days a week. |   |

See attached map entitled 'Urban Boundary, Suburban Boundary, and Rural Villages within MTS Service Area'.

| ROUTE       | Annual Passengers | Avg. Weekday Passengers | Passengers/ revenue Hour | Subsidy Per Passenger | Farebox Recovery |
|-------------|-------------------|-------------------------|--------------------------|-----------------------|------------------|
| Blue Line   | 13,886,619        | 42,665                  | 199.8                    | \$0.55                | 68.5%            |
| Orange Line | 6,310,548         | 19,579                  | 112.7                    | \$1.88                | 38.9%            |
| Green Line  | 9,502,199         | 25,711                  | 159.9                    | \$0.97                | 55.2%            |
| 1           | 1,574,532         | 5,186                   | 33.3                     | \$2.38                | 29.0%            |
| 2           | 1,497,096         | 4,831                   | 40.5                     | \$1.77                | 35.5%            |
| 3           | 1,811,156         | 6,212                   | 39.1                     | \$0.14                | 87.9%            |
| 4           | 877,068           | 2,818                   | 38.1                     | \$1.96                | 32.8%            |
| 5           | 941,544           | 3,178                   | 50.6                     | \$1.25                | 43.4%            |
| 6           | 617,842           | 1,976                   | 34.4                     | \$2.28                | 29.9%            |
| 7           | 3,844,273         | 11,867                  | 47.9                     | \$1.36                | 41.7%            |
| 8           | 674,421           | 1,818                   | 35.3                     | \$2.15                | 31.3%            |
| 9           | 506,548           | 1,488                   | 29.9                     | \$2.74                | 26.2%            |
| 10          | 1,574,423         | 5,143                   | 42.3                     | \$1.66                | 37.2%            |
| 11          | 2,552,953         | 8,619                   | 34.0                     | \$2.32                | 29.5%            |
| 13          | 2,183,660         | 7,211                   | 47.9                     | \$1.36                | 41.5%            |
| 14          | 85,362            | 337                     | 11.5                     | \$8.79                | 9.8%             |
| 15          | 1,698,433         | 5,503                   | 41.1                     | \$1.74                | 35.9%            |
| 18          | 51,335            | 202                     | 17.9                     | \$1.67                | 41.9%            |
| 20          | 1,221,437         | 4,118                   | 31.0                     | \$2.62                | 27.2%            |
| 25          | 115,884           | 458                     | 18.2                     | \$1.80                | 36.2%            |
| 27          | 257,927           | 949                     | 17.8                     | \$2.02                | 33.4%            |
| 28          | 439,257           | 1,449                   | 34.7                     | \$0.17                | 85.8%            |
| 30          | 2,175,504         | 6,901                   | 31.2                     | \$2.55                | 28.8%            |
| 31          | 120,264           | 473                     | 26.0                     | \$3.33                | 22.8%            |
| 35          | 587,090           | 1,779                   | 30.9                     | \$0.16                | 86.3%            |
| 41          | 1,386,464         | 4,582                   | 40.4                     | \$1.74                | 37.2%            |
| 44          | 1,334,100         | 4,511                   | 36.1                     | \$2.11                | 31.7%            |
| 50          | 252,059           | 991                     | 22.9                     | \$3.93                | 19.9%            |
| 83          | 45,840            | 180                     | 14.1                     | \$2.60                | 28.5%            |
| 84          | 35,506            | 140                     | 11.8                     | \$3.28                | 24.3%            |
| 88          | 122,763           | 427                     | 29.3                     | \$2.84                | 25.7%            |
| 105         | 353,995           | 1,212                   | 23.6                     | \$3.76                | 20.8%            |
| 115         | 350,739           | 1,275                   | 23.6                     | \$2.09                | 33.6%            |
| 120         | 997,681           | 3,212                   | 29.8                     | \$2.77                | 26.0%            |
| 150         | 698,600           | 2,759                   | 42.1                     | \$1.65                | 38.4%            |
| 201         | 793,881           | 2,569                   | 43.9                     | \$1.40                | 44.7%            |
| 202         | 608,901           | 1,854                   | 34.3                     | \$2.13                | 34.7%            |
| 204         | 154,786           | 440                     | 16.2                     | \$5.73                | 16.1%            |
| 210         | 81,296            | 319                     | 30.0                     | \$2.78                | 25.8%            |
| 701         | 609,233           | 2,131                   | 24.8                     | \$1.47                | 36.0%            |
| 703         | 40,344            | -                       | 27.1                     | \$1.81                | 35.9%            |
| 704         | 603,863           | 2,069                   | 29.7                     | \$1.27                | 39.8%            |
| 705         | 345,489           | 1,177                   | 30.4                     | \$0.83                | 50.0%            |
| 707         | 63,819            | 233                     | 23.6                     | \$2.06                | 29.4%            |
| 709         | 1,100,200         | 3,773                   | 42.0                     | \$0.69                | 54.9%            |
| 712         | 936,060           | 3,209                   | 38.2                     | \$0.67                | 55.4%            |
| 810         | 160,994           | 634                     | 26.7                     | \$4.13                | 50.3%            |
| 815         | 369,972           | 1,157                   | 33.5                     | \$0.25                | 80.9%            |
| 816         | 326,782           | 1,289                   | 31.2                     | \$0.85                | 55.9%            |
| 820         | 49,587            | 195                     | 21.0                     | \$5.28                | 43.0%            |
| 832         | 55,262            | 194                     | 14.9                     | \$2.07                | 33.7%            |
| 833         | 140,016           | 463                     | 20.5                     | \$1.49                | 40.5%            |
| 834         | 20,605            | 82                      | 17.6                     | \$3.75                | 22.1%            |
| 844.845     | 186,786           | 702                     | 13.7                     | \$2.75                | 26.9%            |
| 848         | 421,157           | 1,364                   | 29.4                     | \$1.01                | 51.4%            |
| 850         | 36,852            | 144                     | 21.9                     | \$5.40                | 42.9%            |
| 851         | 100,637           | 397                     | 21.9                     | \$1.32                | 43.6%            |
| 854         | 192,658           | 731                     | 26.3                     | \$1.43                | 41.8%            |
| 855         | 291,488           | 1,007                   | 32.8                     | \$0.73                | 59.2%            |
| 856         | 701,049           | 2,586                   | 30.7                     | \$1.30                | 44.8%            |
| 860         | 37,119            | 146                     | 21.7                     | \$5.88                | 40.4%            |
| 864         | 441,445           | 1,454                   | 19.7                     | \$3.06                | 26.1%            |
| 870         | 14,871            | 59                      | 11.7                     | \$3.33                | 23.8%            |
| 871.872     | 121,868           | 466                     | 21.8                     | \$1.44                | 42.3%            |
| 874.875     | 472,261           | 1,611                   | 26.8                     | \$1.25                | 45.8%            |
| 880         | 24,360            | 95                      | 16.5                     | \$4.84                | 46.9%            |
| 888         | 2,346             | 22                      | 4.2                      | \$36.59               | 7.2%             |

| ROUTE       | Annual Passengers | Avg. Weekday Passengers | Passengers/ revenue Hour | Subsidy Per Passenger | Farebox Recovery |
|-------------|-------------------|-------------------------|--------------------------|-----------------------|------------------|
| 891         | 1,240             | 22                      | 3.4                      | \$47.10               | 3.9%             |
| 892         | 1,352             | 23                      | 3.9                      | \$40.35               | 4.7%             |
| 894         | 40,242            | 159                     | 11.3                     | \$9.84                | 21.9%            |
| 901         | 1,053,935         | 3,384                   | 25.9                     | \$2.13                | 32.2%            |
| 904         | 30,901            | 98                      | 10.8                     | \$1.72                | 38.8%            |
| 905         | 632,196           | 2,247                   | 40.4                     | \$0.93                | 56.2%            |
| 906.907     | 1,596,071         | 5,205                   | 40.3                     | \$0.02                | 97.6%            |
| 916.917     | 263,679           | 933                     | 23.0                     | \$1.86                | 34.7%            |
| 921         | 409,261           | 1,528                   | 27.1                     | \$1.18                | 46.9%            |
| 923         | 266,967           | 1,025                   | 18.8                     | \$1.62                | 38.8%            |
| 928         | 403,665           | 1,452                   | 29.3                     | \$1.34                | 42.8%            |
| 929         | 2,504,302         | 7,991                   | 36.4                     | \$0.59                | 63.0%            |
| 932         | 1,308,994         | 4,449                   | 32.9                     | \$0.82                | 54.7%            |
| 933.934     | 1,862,023         | 6,226                   | 32.9                     | \$1.15                | 46.6%            |
| 936         | 656,536           | 1,952                   | 33.0                     | \$0.60                | 63.1%            |
| 955         | 1,672,336         | 5,468                   | 39.7                     | \$0.38                | 72.1%            |
| 960         | 98,107            | 385                     | 26.1                     | \$3.18                | 23.6%            |
| 961.962.963 | 1,332,934         | 4,660                   | 29.8                     | \$0.93                | 52.0%            |
| 964         | 89,258            | 352                     | 15.9                     | \$2.22                | 31.4%            |
| 965         | 80,732            | 289                     | 17.3                     | \$1.94                | 34.6%            |
| 967         | 58,380            | 217                     | 13.2                     | \$2.98                | 25.2%            |
| 968         | 63,561            | 239                     | 14.3                     | \$3.18                | 24.1%            |
| 992         | 444,077           | 1,311                   | 22.8                     | \$1.04                | 50.5%            |
| SVCC        | 131,743           | 521                     | 24.9                     | \$2.26                | Note N           |
| MTS ACCESS  | 379,415           | 1,367                   | 2.1                      | \$32.55               | 13.2%            |

| SERVICE CATEGORY  | Annual Passengers | Avg. Weekday Passengers | Passengers/ revenue Hour | Subsidy Per Passenger | Farebox Recovery |
|-------------------|-------------------|-------------------------|--------------------------|-----------------------|------------------|
| Premium Express   | 308,912           | 1,214                   | 21.3                     | \$4.73                | 46.5%            |
| Express           | 2,366,370         | 8,631                   | 32.2                     | \$2.51                | 28.4%            |
| Light Rail        | 29,699,366        | 87,955                  | 160.6                    | \$0.97                | 55.3%            |
| Rapid             | 1,557,568         | 4,862                   | 34.3                     | \$2.11                | 34.8%            |
| Urban Frequent    | 38,457,861        | 125,383                 | 37.0                     | \$1.44                | 40.4%            |
| Urban Standard    | 11,984,646        | 41,228                  | 28.0                     | \$1.39                | 42.1%            |
| Circulator        | 773,698           | 2,966                   | 15.4                     | \$2.00                | 33.1%            |
| Rural (Note O)    | 45,180            | 227                     | 9.4                      | \$13.17               | 17.1%            |
| Demand-Responsive | 379,415           | 1,367                   | 2.1                      | \$32.55               | 13.2%            |

| MODE                      | Annual Passengers | Avg. Weekday Passengers | Passengers/ revenue Hour | Subsidy Per Passenger | Farebox Recovery |
|---------------------------|-------------------|-------------------------|--------------------------|-----------------------|------------------|
| Light Rail                | 29,699,366        | 87,955                  | 160.6                    | \$0.97                | 55.3%            |
| Fixed-Route Bus Ridership | 55,449,055        | 184,284                 | 33.6                     | \$1.52                | 39.8%            |
| Demand-Responsive         | 379,415           | 1,367                   | 2.1                      | \$32.55               | 13.2%            |
| Rural (Note O)            | 45,180            | 227                     | 9.4                      | \$13.17               | 17.1%            |
| <b>System</b>             | <b>85,573,016</b> | <b>273,833</b>          | <b>42.3</b>              | <b>\$1.47</b>         | <b>42.6%</b>     |

- A. After federal JARC grant, Route 30 subsidy/passenger is \$2.48.
- B. After Rural 5311 grant, Route 864 subsidy/passenger is \$2.70.
- C. Route 880 subsidy is fully funded by the 4S Ranch Transit Fund. Funding runs out in June 2014.
- D. After Rural 5311 grant, Route 888 is \$20.27.
- E. After Rural 5311 grant, Route 891 is \$30.91.
- F. After Rural 5311 grant, Route 892 is \$26.39.
- G. After Rural 5311 grant, Route 894 is \$4.87.
- H. After federal JARC grant, Route 905 subsidy/passenger is \$0.54.
- I. After federal JARC grant, Route 929 subsidy/passenger is \$0.00.
- J. After federal JARC grant, Route 932 subsidy/passenger is \$0.98.
- K. After federal JARC grant, Route 955 subsidy/passenger is \$0.26.
- L. After federal JARC grant, Route 960 subsidy/passenger is \$0.87.
- M. After federal JARC grant, Route 967.968 subsidy/passenger is \$2.31.
- N. Fares and one-half of the subsidy are paid for by NCTD resulting in a 72% farebox recovery.
- O. After Rural 5311 grants, subsidy/passenger is \$7.03.
- P. Routes 201, 202, & 204, SANDAG reimburses MTS for the net operating cost (operating cost less fare revenue) using TransNet funds.