

## Chapter 2: Goals, Targets, and Performance

This chapter outlines goals, identifies targets, and evaluates Marin Transit’s performance at three different levels: system wide operations, route-level performance, and as a District. This performance monitoring program is intended to measure the success of the local transit system using readily available data collected and analyzed by the District. The listed performance standards and objectives were originally established in the 2006 Short Range Transit Plan to reflect Measure A sales tax goals and Marin Transit’s mission to improve local transit service. These goals have been updated in subsequent SRTP efforts though still reflect the overall goals of Measure A.

Updates from the previous SRTP have been made to the Goals and Targets to reflect the ever changing service needs and updates to District policies. The most current goals are presented below.

- 1) Systemwide Performance:
  - h. Relieves congestion and provides mobility as measured in total ridership;
  - i. Ensures high levels of customer satisfaction with services;
  - j. Provides accessible transit services with Marin County;
  - k. Ensures services are provided in a reliable manner;
  - l. Provides service levels to prevent overcrowding;
  - m. Promotes environmental justice based on demographic analysis; and
  - n. Meets cost efficiency standards based on cost per revenue hour.
  
- 2) Route Level Performance:
  - f. Meets service typology productivity standards based on passengers per hour;
  - g. Meets service typology cost effectiveness standards based on subsidy per passenger trip;
  - h. Provides adequate service frequency based on service typology;
  - i. Provides adequate span of service based on service typology; and
  - j. Provides competitive travel times to promote transit usage.
  
- 3) District Performance:
  - d. Attracts outside funding sources, including federal and state revenue, as well as other local funds;
  - e. Operates the system in a manner that encourages public involvement and participation; and
  - f. Maintains a capital plan to minimize air quality issues and provide quality amenities and vehicles.

Since the last SRTP, one new goal was added (1c) and performance targets have been updated for 1d, 2a, 2b, 2c, 2d, and 3a. These additions and changes are largely in an effort to be consistent with the District’s recently adopted Title VI plan and updates to the route typology assignments. A comprehensive review of performance measures and actual performance is presented in Table 2-9. Data presented in this section is based on contractor reported data for FY 2013/14.

## Systemwide Performance

Table 2-1 and Table 2-2 provide an overview of historic performance trends over the last three fiscal years for Marin Transit’s various programs, including local fixed-route, shuttle, rural, mobility management, and recreational services.

**Table 2-1: Fixed Route Program Historic Performance**

Fiscal Year	Revenue Hours	Revenue Miles	Passenger Trips	Fare Revenue	Cost Per Revenue Hour	Total Cost
<b>Local Fixed-Route</b>						
FY 2011/12	114,009	1,443,928	3,118,832	\$3,625,453	\$152.90	\$17,432,397
FY 2012/13	109,093	1,405,805	3,012,263	\$3,400,328	\$138.08	\$15,063,479
FY 2013/14	95,326	1,230,033	2,802,194	\$3,100,162	\$146.17	\$13,933,524
<b>Community Shuttle</b>						
FY 2011/12	9,381	126,643	64,288	\$65,724	\$78.13	\$732,931
FY 2012/13	11,705	157,402	110,261	\$129,126	\$89.83	\$1,051,486
FY 2013/14	35,082	534,327	392,259	\$351,784	\$92.78	\$3,254,705
<b>Stagecoach Rural</b>						
FY 2011/12	11,487	204,569	68,146	\$85,662	\$80.82	\$928,422
FY 2012/13	12,528	219,547	78,755	\$111,078	\$75.59	\$946,986
FY 2013/14	12,262	222,180	90,420	\$108,590	\$78.59	\$963,689
<b>Muir Woods Shuttle</b>						
FY 2011/12	2,075	20,872	55,913	\$70,183	\$140.69	\$291,973
FY 2012/13	2,941	34,382	62,624	\$104,620	\$111.90	\$329,111
FY 2013/14	3,841	53,801	103,052	\$206,015	\$140.07	\$538,015
<b>Fixed-Route Total</b>						
FY 2011/12	136,952	1,796,012	3,307,179	\$3,847,022	\$141.55	\$19,385,723
FY 2012/13	136,267	1,817,136	3,263,903	\$3,745,152	\$127.62	\$17,391,062
FY 2013/14	146,511	2,040,342	3,387,925	\$3,766,551	\$127.57	\$18,689,933

**Table 2-2: Marin Access Program Historic Performance**

Fiscal Year	Revenue Hours	Revenue Miles	Passenger Trips	Fare Revenue	Cost Per Revenue Hour	Total Cost
<b>Local Paratransit</b>						
FY 2011-12	54,088	833,689	116,269	\$259,673	\$77.92	\$4,214,400
FY 2012-13	57,451	883,879	120,169	\$228,790	\$79.62	\$4,574,176
FY 2013-14 <sup>(1)</sup>	55,648	861,905	126,403	\$238,445	\$91.38	\$5,084,877
<b>Novato Dial-A-Ride</b>						
FY 2011-12	2,123	25,785	6,074	\$6,308	\$70.32	\$149,275
FY 2012-13	2,098	22,472	5,648	\$5,817	\$81.29	\$170,548
FY 2013-14	2,140	23,474	4,410	\$7,432	\$88.18	\$188,700
<b>Volunteer Driver</b>						
FY 2011-12	8,456	62,164	5,624	-	\$11.53	\$97,475
FY 2012-13	21,552	159,045	13,492	-	\$9.04	\$194,862
FY 2013-14	21,065	179,752	15,381	-	\$9.52	\$200,514
<b>Catch-A-Ride</b>						
FY 2011-12	-	-	-	-	-	-
FY 2012-13	-	13,419	4,108	\$7,620	-	\$90,629
FY 2013-14	-	42,317	12,979	\$20,024	-	\$238,317
<b>Marin Access Total</b>						
FY 2011-12	64,667	921,637	127,967	\$265,981	\$68.99	\$4,461,150
FY 2012-13	81,101	1,078,815	143,417	\$242,227	\$62.02	\$5,030,215
FY 2013-14	78,852	1,107,447	159,173	\$265,901	\$72.44	\$5,712,408

**Notes:**

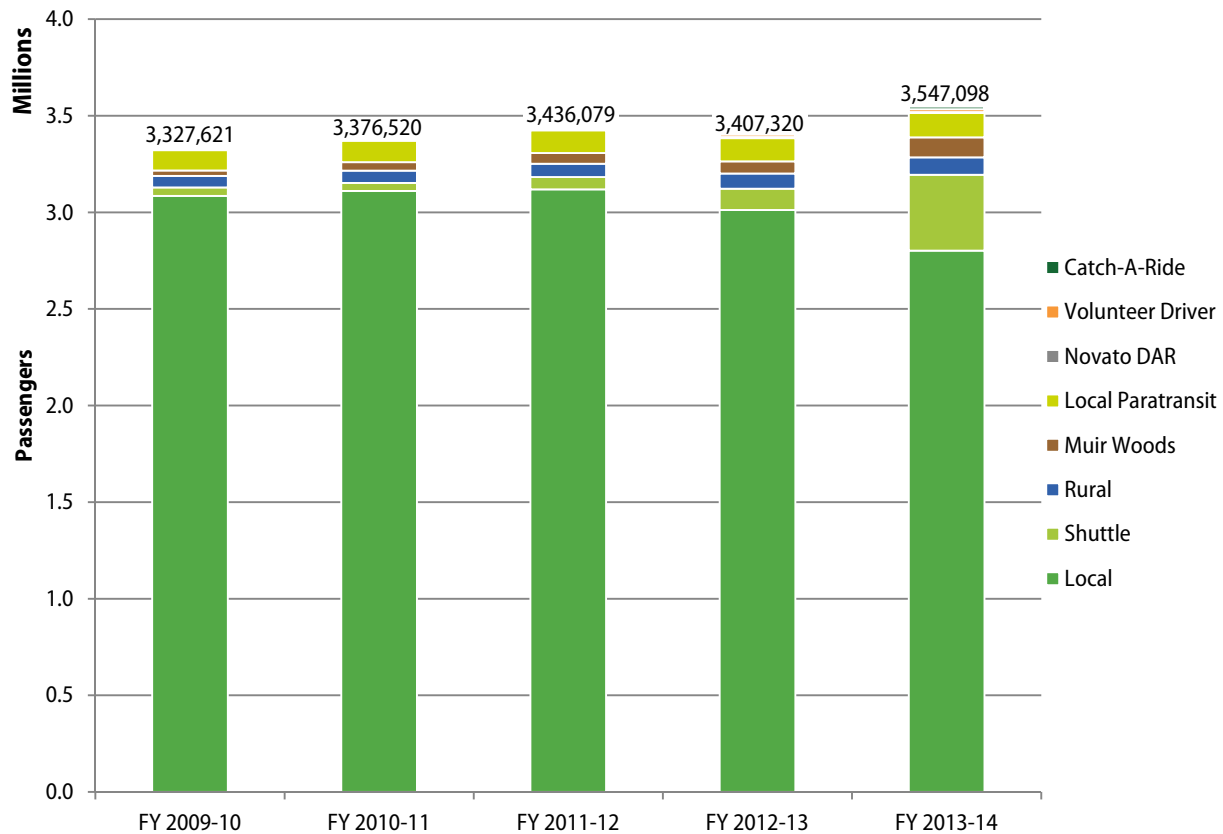
(1) Revenue hours and revenue miles definitions were updated in FY2013/14 to be consistent with NTD definitions. This updated definition resulted in a drop in Revenue Hours over previous years.

**Goal A: Relieves congestion and provides mobility as measured in total ridership**

At a minimum, Marin Transit aims to ensure ridership increases are on par with population increases in Marin County.

**Performance:** Annual ridership on all Marin Transit services for the past five years is shown in Figure 2-1. Marin Transit met its ridership performance goal in FY 2013/14 when fixed-route ridership increased 3.80% over the previous year compared to the County's population increase of 0.45% between 2013 and 2014.

**Figure 2-1: Total Marin Transit Passenger Trips**



**Goal B:** *Ensures high levels of customer satisfaction with services*

Based on customer surveys, the District’s target is for 75% of respondents rating services as “good” or “excellent.” The District also aims to conduct surveys at least every five years.

**Performance:** Marin Transit continues to improve customer satisfaction by working with its contractors to refine how customer complaints are handled and by working to increase options for customers to provide feedback to the District, including onboard comment cards that are currently available on Stagecoach, Shuttle, and Paratransit vehicles. The Marin Transit website allows customers to submit comments through an online comment form.

In 2012, 78.7% of respondents to a system wide onboard survey rated overall transit services as “good” or “excellent.” This exceeded the District’s target of 75% and was 20% higher than the 2005 response at 55%.

**Goal C:** *Provides accessible transit services within Marin County*

Marin Transit’s goal is to provide transit service to major origins and activity centers within the County. This goal includes providing transit within ¼ mile of 85% of all County residents by census

block, 80% of major employers and other large trip generators, and 90% of large multifamily housing developments as well as ensuring that 90% and 75% of middle and high schools are within ½ mile and ¼ mile, respectively, of transit service.

**Performance:** Based on 2010 Census data, about 79% of Marin County residents are within ¼ mile of existing transit route. Of all major employers (defined as having more than 250 employees) 80% are within a ¼ mile of a transit route. About 90% of large multifamily housing units (defined as having 40 units or more) are served by transit. Of schools serving grades eight and higher, including public and private schools, 77% are within ¼ mile of a transit routes, and 95% are within ½ mile.

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**Goal D:** *Ensures services are provided in a reliable manner*

To ensure reliable services, the District aims to have a 90% on-time performance target at major stops and transfer hubs and an 80% on-time performance target at minor timepoint stops for fixed route operations. In addition, the District also aims to have less than 1% of fixed-route trips missed or removed from the daily schedule. For paratransit services, the on-time performance is at least 90% of all paratransit trips arriving within the 30 minute pick-up window.

**Performance:** Based on data obtained from manual observations and the District’s automated vehicle tracking system (where available), on-time performance for major stops and transfer hubs in FY2013/14 was 90.1%, slightly above the 90% target. Data for minor timepoints was not collected in FY2013/14. The District is currently working with all its contractors to ensure all routes have automated vehicle tracking devices and reporting standards are updated to report schedule adherence for minor timepoints. This data will be used for future reporting.

In FY2013/14, at total of 161, or 0.08%, of the 204,011 trips were missed.

In FY2013/14, 93.3% of all paratransit trips arrived within the 30 minute pick-up window.

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**Goal E:** *Provides service levels to prevent overcrowding*

Marin Transit aims to minimize the number of overloaded trips and overcrowding. The system wide goal is to have an average maximum load factor for local service not to exceed 1.25, as measured by a ratio of total passengers to seats on board the vehicles. This equates to a maximum of approximately 10 standees on a 40’ vehicle and 15 standees on a 60’ articulated vehicle.

**Performance:** Marin Transit works closely with its contractors, specifically Golden Gate Transit, to ensure passengers are not left behind due to overcrowding or overloads. Overcrowding is particularly monitored on routes to and from the Canal area of San Rafael, routes that provide service along Highway 101, routes that provide supplemental school service, Muir Woods Shuttle trips, and West Marin Stagecoach routes that provide weekend summer

service. Marin Transit provides frequent bus service using articulated buses in the Canal area of San Rafael to minimize overcrowding and ensure passengers wait no longer than 15 minutes for the next bus during peak periods. Shadow, or back-up buses have been deployed on the Muir Woods Shuttle to accommodate peaks in demand based on weather and traffic.

Average load factors and overcrowded trips were determined based on passenger mile sampling data collected for NTD reporting. A total of 302 trips were sampled in FY2013/14. Using assumptions on vehicle type and capacity based on each route sampled, systemwide average load factor was 0.36, indicating that on most trips there is adequate seating capacity and typically no standees. Of the 302 trips sampled, there were four trips - all related to schools - that had load factors greater than 1.0 and carried standees, and only one trip with a load factor greater than 1.25.

Some policies are also in place to prevent overcrowding from occurring. On most vehicles, capacity is limited to 10 standees, in addition to the seating capacity, although drivers may allow additional standees if deemed safe. On supplemental school routes, standees are sometimes limited or prohibited, particularly for routes serving younger children. On the Muir Woods Shuttle, due to the conditions of the roadway, standees are not permitted.

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**Goal F:** *Promotes environmental justice based on demographic analysis*

In acknowledgement of the population that Marin Transit serves, Marin Transit has additional coverage goals to provide transit services within ¼ mile of 85% of seniors (population breakdown by census block), 90% of all census tracts exceeding the median of zero car households, and 90% of all census tracts below the County median income level.

**Performance:** Based on 2010 US Census data, 94.0% of all census tracts with a percentage of zero car households greater than the county median are served by transit, and 94.2% of census tracts with a median income level below the county median are within ¼ mile of transit. This analysis does not include other transit service providers that may serve some of the tracts located beyond the ¼ and ½ mile distance from Marin Transit bus routes.

Approximately 77% of seniors (by census block) are within ¼ mile of fixed-route transit service based on 2010 Census data. Most of the areas with senior populations that are not served by transit are located in Novato and the Peacock Gap areas. It should be noted that the analysis does not include demand response services, such as the Novato Dial-A-Ride, or other transit service providers that may serve census blocks beyond the ¼ mile distance from Marin Transit bus routes.

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**Goal G: *Meets cost efficiency standards based on cost per revenue hour***

The District monitors cost efficiency in terms of operating cost per revenue hour. Currently, performance targets are \$120 per hour for fixed-route and \$87 per hour for demand response programs. *These targets are based on a peer review conducted in 2011 and are increased annually based on three percent escalation.*

**Performance** For fixed-route services, the goal of \$120 per hour is a system wide target merging all fixed-route programs. In FY 2013/14, the fixed route hourly rate average was \$126.47. The majority of fixed route hours and the highest cost for services are associated with local fixed-route services, which includes contracted services operated by Golden Gate Transit and supplemental school service. As a result, this program has the most significant impact on the hourly average. However, the overall operating costs per revenue hour for fixed-route services has declined over the past three years, in part due to a renegotiated local service contract and shifts in service between programs and new contract rates. Individually, two of the four Marin Transit fixed route programs met the fixed-route target. While operating costs increased over the previous year for the Muir Woods Shuttle program, this was partially offset by a significant increase in farebox recovery.

Operating costs per revenue hour for demand response services have continued to increase. In FY2013/14 the demand response hourly rate average was \$91.24 per hour, which did not meet the District's performance goal of \$87 per hour.

Since 2008, the District has restructured its contract provisions on all programs except local fixed route through a new Request for Proposal (RFP) to improve cost efficiencies. Marin Transit recently renegotiated its fixed route contract with Golden Gate Transit to achieve further cost saving over current rates. Similar efforts are ongoing with the paratransit contract. Collectively, these actions will help the District achieve these targets in the future.

## Route Level Performance

Table 2-7 shows route-level performance for all Marin Transit services operated in FY 2013/14 with routes grouped by service typology.

### **Goal A:** *Meets service typology productivity standards based on passengers per hour/trip*

The District has specified productivity goals measured by passengers per hour or trip and based on service typologies, as shown in Table 2-3.

**Table 2-3: Productivity Goals by Typology**

Typology	Routes	Productivity Target (minimum)
Local Trunkline Service	35, 36, 45, 71	25 passengers/ REVENUE HOUR
Local Basic Service	17, 22, 23, 28, 29, 49	20 passengers/ REVENUE HOUR
Local Connector Service	19, 51, 219, 222, 228, 233, 251, 257, 259	8 passengers/ REVENUE HOUR
Supplemental	113, 115, 117, 119, 125, 126, 127, 139, 151, 154	20 passengers/TRIP
Rural	61, 65, 68	4 passengers/ REVENUE HOUR
Recreational	66	25 passengers/ REVENUE HOUR
Demand Response	Local DAR, Novato DAR	2 passengers/ REVENUE HOUR

**Performance:** Figure 2-3 shows the productivity of each route for the last fiscal year compared to the service standard. Productivity goals for all Local Trunkline, Recreational, and demand response services were met. More than half of the Local Basic, Local Connector, Rural, and Supplemental services met their respective targets.

### **Goal B:** *Meets service typology cost effectiveness standards based on subsidy per trip*

The District has specified cost effectiveness goals measured by average subsidy per passenger and based on service typologies, as shown in Figure 2-4.



**Table 2-4: Cost Effectiveness Goals by Typology**

Typology	Routes	Subsidy Target (maximum)
Local Trunkline Service	35, 36, 45, 71	\$3.00/passenger
Local Basic Service	17, 22, 23, 28, 29, 49	\$5.00/passenger
Local Connector Service	19, 51, 219, 222, 233, 251, 257, 259	\$8.00/passenger
Supplemental	113, 115, 117, 119, 125, 126, 127, 139, 151, 154	\$3.00/passenger
Rural	61, 65, 68	\$12.00/passenger
Recreational	66	\$3.00/passenger
Marin Access	Local DAR, Novato DAR	\$30.00/passenger

**Performance:** Figure 2-3 shows the cost effectiveness of each route for the last fiscal year compared to the service standard. Subsidy goals were met for all or most Local Trunkline, Supplemental, and Rural routes, while about half of the Local Connector routes met their respective targets. The subsidy level for the Novato Dial-A-Ride was also quite high compared to its target.

Figure 2-2: FY 2013/14 Productivity by Route and Typology

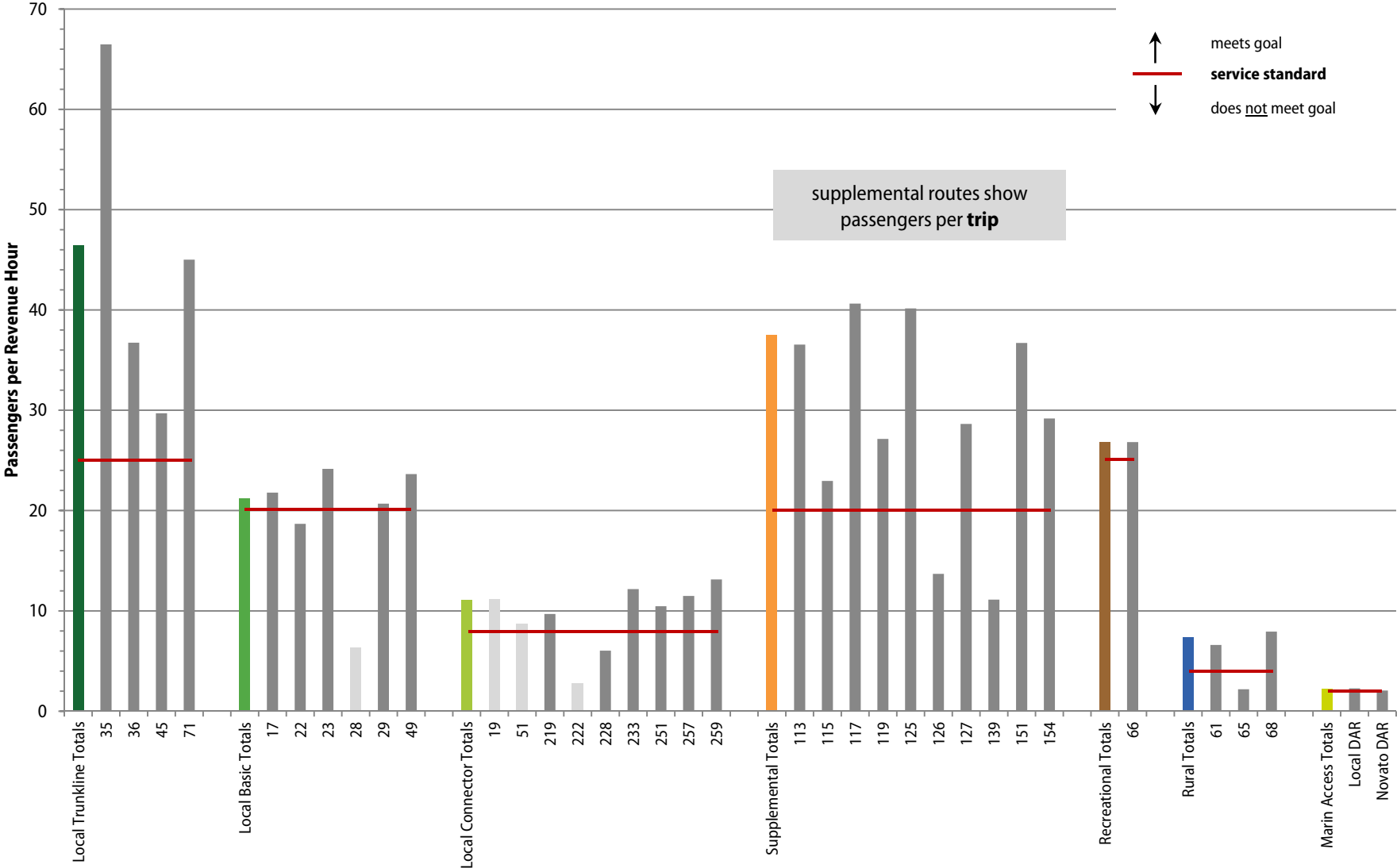
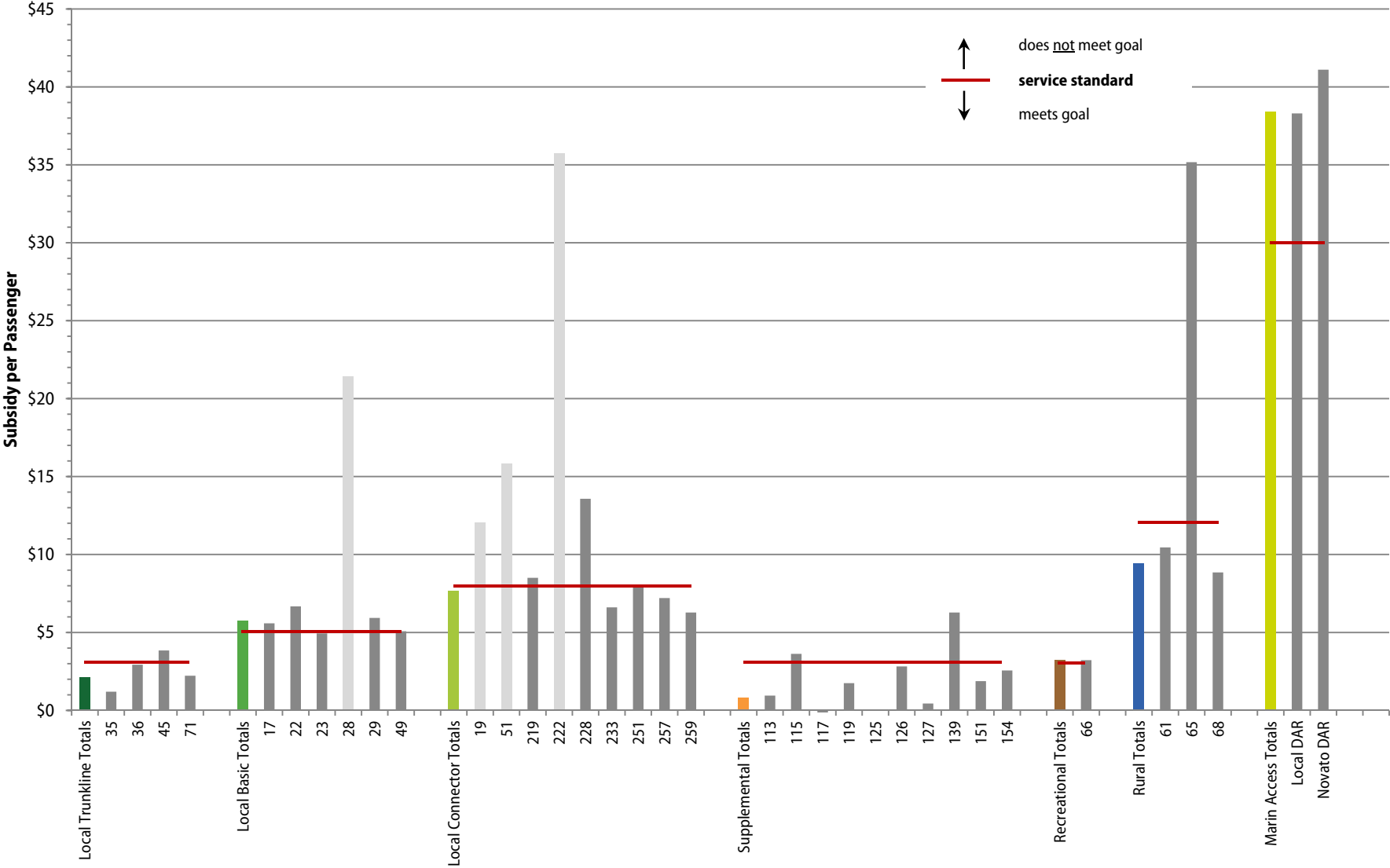


Figure 2-3: FY 2013/14 Passenger Subsidy by Route and Typology



**Goal C: Provides adequate service frequency based on service typology**

The District has specified service frequency targets based on service typology and the markets served by each route, as shown in Table 2-5. As many of these routes provide overlapping service within a given corridor, corridor frequencies are often surpassing targets identified at the route level. As a result, current route frequencies achieve some of the corridor frequency goals outlined in Measure A.

**Table 2-5: Service Frequency Goals by Typology**

Typology	Routes	Target Frequency (minimum)	
		Peak (min)	Off-Peak (min)
Local Trunkline Service	35, 36, 45, 71	30 <sup>(1)</sup>	30 <sup>(1)</sup>
Local Basic Services	17, 22, 23, 28, 29, 49	30	60
Local Connector Services	219, 228, 233, 251, 257, 259		60
Rural	61, 65, 68		120
Recreational	66		60

**Notes:**

(1) Frequency targets for Local Trunkline services are based on all services in the Highway 101 corridor that serve the local bus pads and transfer stops.

**Performance:** Service frequency goals were met for all Local Trunkline, Local Connector and almost all Rural routes, as well as the recreational route. Just less than half of the Local Basic routes met their respective targets. It should be noted that regional Golden Gate Transit “corridor” services along Highway 101 create service frequencies that assist the District in meeting service targets for the Local Trunkline services.

**Goal D: Provides adequate span of service based on service typology**

The District has specified span of service targets based on service typology and the markets served by each route, as shown in Table 2-6.

**Table 2-6: Span of Service Goals by Typology**

Typology	Routes	Target Span of Service (minimum)	
		Weekday (hrs)	Weekend (hrs)
Local Trunkline Service	35, 36, 45, 71	14 <sup>(1)</sup>	12 <sup>(1)</sup>
Local Basic Services	17, 22, 23, 28, 29, 49	12	8
Local Connector Services	219, 228, 233, 251, 257, 259	8	-
Rural	61, 65, 68	8	8
Recreational	66	-	8

**Notes:**

(1) Span of service targets for Local Trunkline services are based on all services in the Highway 101 corridor that serve the local bus pads and transfer stops.

**Performance:** Span of service goals were met for all Local Basic and Recreational routes. Most of the Local Trunkline, Local Connector and Rural routes met their respective targets. Similar to service frequency, regional 101 Golden Gate Transit “corridor” services provide spans that combine to meet this performance goal for Local Trunkline services.

**Goal E: Provides competitive travel times to promote transit usage**

To promote the use of transit, the District aims to provide travel times that are competitive with the automobile. Based on non-congested conditions, scheduled transit travel times for each local fixed-route service in each direction should be no more than 150% longer than the equivalent auto travel times.

**Performance:** Of the nine local fixed-route services, no routes met the travel time target in both directions and three met the target in a single direction. Route 71 in both directions and Route 23 in the westbound direction have the longest transit travel times compared to auto travel, taking nearly twice as long to complete a trip.

Table 2-7: FY 2013/14 Performance by Route

Route	Revenue Hours	Revenue Miles	Operating Cost	Passenger Trips	Fare Revenue	Cost Per Revenue Mile	Cost Per Revenue Hour	Subsidy Per Passenger	Farebox Recovery Ratio	Passenger Per Revenue Hour/Trip <sup>(1)</sup>
<b>Local Trunkline Services</b>										
35	8,713	67,367	\$1,268,556	574,669	\$581,872	\$18.83	\$145.59	\$1.19	45.87%	66.0
36	2,823	41,652	\$411,031	103,673	\$111,018	\$9.87	\$145.61	\$2.89	27.01%	36.7
45	8,345	80,674	\$1,214,441	240,190	\$266,859	\$15.05	\$145.54	\$3.95	21.97%	28.8
71	8,508	182,063	\$1,239,268	341,105	\$362,275	\$6.81	\$145.66	\$2.57	29.23%	40.1
<b>Local Basic Services</b>										
17	14,750	228,687	\$2,145,659	322,826	\$375,918	\$9.38	\$145.47	\$5.48	17.52%	21.9
22	15,412	200,797	\$2,245,215	281,761	\$341,294	\$11.18	\$145.68	\$6.76	15.20%	18.3
23	13,002	105,977	\$1,888,174	339,118	\$380,371	\$17.82	\$145.22	\$4.45	20.14%	26.1
28 <sup>(2)</sup>	1,493	18,302	\$215,816	9,995	\$17,034	\$11.79	\$144.54	\$19.89	7.89%	6.7
29	10,823	121,211	\$1,576,229	225,998	\$266,102	\$13.00	\$145.64	\$5.80	16.88%	20.9
49	6,795	106,699	\$990,646	152,259	\$177,197	\$9.28	\$145.80	\$5.34	17.89%	22.4
<b>Local Connector Services</b>										
19 <sup>(3)</sup>	348	5,210	\$53,020	4,298	\$6,110	\$10.18	\$152.27	\$10.91	11.52%	12.3
51 <sup>(3)</sup>	1,091	17,533	\$166,241	9,442	\$14,987	\$9.48	\$152.37	\$16.02	9.02%	8.7
219 <sup>(4)</sup>	5,734	78,353	\$519,410	55,543	\$50,533	\$6.63	\$90.59	\$8.44	9.73%	9.7
222 <sup>(5)</sup>	559	9,694	\$57,503	1,541	\$3,025	\$5.93	\$102.92	\$35.35	5.26%	2.8
228 <sup>(6)</sup>	970	11,149	\$85,713	5,854	\$5,693	\$7.69	\$88.34	\$13.67	6.64%	6.0
233	4,144	48,772	\$376,411	50,422	\$45,392	\$7.72	\$90.84	\$6.56	12.06%	12.2
251 <sup>(4)</sup>	8,322	134,156	\$767,203	87,073	\$78,349	\$5.72	\$92.20	\$7.91	10.21%	10.5
257	5,965	92,254	\$551,957	68,515	\$61,811	\$5.98	\$92.54	\$7.15	11.20%	11.5
259	9,389	159,950	\$875,492	123,311	\$106,732	\$5.47	\$93.25	\$6.23	12.19%	13.1

Table 2-7: FY 2013/14 Performance by Route (continued)

Route	Revenue Hours	Revenue Miles	Operating Cost	Passenger Trips	Fare Revenue	Cost Per Revenue Mile	Cost Per Revenue Hour	Subsidy Per Passenger	Farebox Recovery Ratio	Passenger Per Revenue Hour/Trip <sup>(1)</sup>
<b>Supplemental</b>										
113	164.6	1,630	\$19,838	13,521	\$7,343	\$12.17	\$120.52	\$0.92	37.01%	36.5
115 <sup>(4)</sup>	468	5,799	\$56,186	13,524	\$7,730	\$9.69	\$120.13	\$3.58	13.76%	22.7
117	341	3,273	\$41,268	34,496	\$51,516	\$12.61	\$120.99	(\$0.30)	124.83%	40.6
119 <sup>(4)</sup>	526	8,189	\$63,325	27,987	\$15,498	\$7.73	\$120.39	\$1.71	24.47%	27.1
125	90	1,880	\$10,794	7,189	\$10,840	\$5.74	\$120.60	(\$0.01)	100.43%	40.2
126	316	4,025	\$38,164	8,363	\$13,587	\$9.48	\$120.62	\$2.94	35.60%	13.7
127	576	10,206	\$69,500	36,079	\$54,877	\$6.81	\$120.66	\$0.41	78.96%	28.6
139	227	3,946	\$27,273	4,026	\$2,461	\$6.91	\$120.36	\$6.16	9.02%	11.1
151 <sup>(4)</sup>	797	10,995	\$95,833	39,537	\$21,766	\$8.72	\$120.20	\$1.87	22.71%	36.1
154 <sup>(4)</sup>	318	4,243	\$38,213	12,138	\$6,792	\$9.01	\$120.17	\$2.59	17.77%	28.4
<b>Rural</b>										
61	5,056	83,089	\$388,332	33,386	\$41,331	\$4.67	\$76.80	\$10.39	10.64%	6.6
65 <sup>(7)</sup>	21	408	\$1,841	46	\$94	\$4.51	\$87.67	\$37.98	5.11%	2.2
68	7,185	138,683	\$569,078	56,988	\$67,165	\$4.10	\$79.20	\$8.81	11.80%	7.9
<b>Recreational</b>										
66	3,841	53,801	\$537,413	103,052	\$206,000	\$9.99	\$139.91	\$3.22	38.33%	26.8
<b>Marin Access</b>										
Local	55,254	855,724	\$5,048,972	125,429	\$238,445	\$5.90	\$91.38	\$38.35	4.75%	2.3
Novato DAR	2,135	23,425	\$187,391	4,398	\$7,411	\$8.00	\$87.76	\$40.92	3.95%	2.1
Volunteer Driver	-	-	\$189,404	15,381	\$0	-	-	\$12.31	0.00%	-
Catch-A-Ride	-	-	\$238,317	12,979	\$20,024	-	-	\$16.82	8.40%	-
<b>Total</b>	<b>188,286</b>	<b>2,578,308</b>	<b>\$24,269,127</b>	<b>3,546,112</b>	<b>\$4,025,452</b>	<b>\$8.17</b>	<b>\$116.58</b>	<b>\$5.71</b>	<b>16.60%</b>	<b>17.9</b>

**Notes:**

- (1) Passengers per revenue hour shown for all services except Supplemental services, where passengers per trip is used.  
(2) Route 28 service began on August 4, 2013 and ended on February 22, 2014  
(3) Route 19 and Route 51 service ended on August 3, 2013  
(4) Route 219, Route 251, Route 115, Route 119, Route 151, and Route 154 service began on August 4, 2013  
(5) Route 222 service ended on September 27, 2013  
(6) Route 228 service began on February 23, 2014  
(7) Route 65 service began on June 10, 2014

## District Level Performance

District level performance goals are aimed at organizational achievements that are not directly linked to the service Marin Transit provides.

### **Goal A:** *Attracts outside funding sources, including federal, state, and toll revenue as well as other local funds*

Marin Transit uses local Measure A funds as the local match for state and federal grant sources and to pay for administrative costs associated with securing grant funding. As Marin Transit has increased staff, the District has been able to implement more programs and secure additional grant funding. It is Marin Transit’s goal to maintain 5% of its budget as grant funded.

**Performance:** In FY 2013/14, the District was able to secure 11% of its budget from outside funding sources, as shown in Table 2-8.

**Table 2-8: Outside Grant Funding by Fiscal Year**

Fund Source	FY 2013/14 Actual	FY 2014/15 Budget
FTA 5311 (rural funding)	\$246,829	\$246,109
Caltrans Planning Grants- FTA 5304 (School Transportation)	\$22,673	\$90,000
Lifeline –State Transit Assistance (Marin City Shuttle, Route 35)	\$185,587	\$0
State Transportation Improvement Program (South Novato Bus Stop Improvements)	\$998,676	\$0
State Infrastructure Bond Funds (Shuttle vehicles, Hybrid local match, Muir Woods vehicles) <sup>1</sup>	\$70,879	\$316,479
New Freedom Funds –FTA 5317 (Volunteer Driver, Mobility Management)	\$192,525	\$265,940
State of Good Repair-FTA 5309 (Bus Stop Improvements)	\$308,384	\$1,113,916
National Park Service Grant (Muir Woods Shuttle, Fort Baker)	\$131,802	\$206,991
Paul Sarbanes Transit in the Parks- FTA 5320 (Muir Woods Shuttle)	\$7,965	\$583,153
FTA 5307 ADA Set Aside	\$668,628	\$512,122
Federal - Transit Incentive Program (Youth Pass Program)	\$0	\$116,728
Transit Capital - FTA 5307 – Paratransit Vehicles	\$6,697	\$1,289,735
Job Access Reverse Commute – FTA 5316 (Mobility Management Technology)	\$94,245	\$288,000
Job Access Reverse Commute- FTA 5316 (Shuttle Service)	\$144,622	\$0
<b>Total Grant Funds</b>	<b>\$3,079,512</b>	<b>\$5,029,173</b>
<b>Marin Transit Budget</b>	<b>\$28,112,527</b>	<b>\$32,587,801</b>
<b>% of Total Budget</b>	<b>11%</b>	<b>15%</b>

**Notes:**

(1) Funds may be delayed according to State bond sales.



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**Goal B:** *Operates the system in a manner that encourages public involvement and participation*

**Performance:** Marin Transit is committed to encouraging public involvement and participation in the local transit planning and monitoring process. Marin Transit conducted its third system wide passenger survey in the Fall of 2012 and will continue to conduct passenger surveys every four years. In addition to the comprehensive system wide onboard surveys, Marin Transit has conducted passenger surveys on various routes to obtain feedback on proposed or recently implemented service changes.

Marin Transit holds various public meetings in local communities to gather feedback on the system and communicate directly with bus passengers. In addition to these more traditional meeting formats, Marin Transit has also taken a more “hands on” approach in soliciting public feedback and communicating with riders by participating in local community events and providing staff in the field. The August 2013 service changes and the ongoing Redwood and Grant Transit Improvement Project are recent examples of Marin Transit’s various approaches to connecting with riders while they use the service and encouraging community and stakeholder participation.

Stakeholder advisory groups, known as the Marin Mobility Consortium, were developed in 2010 to target expansion of transportation options for Marin’s senior, disabled, and low-income residents. This group is chaired by Marin Transit’s Community Mobility Manager and has over 60 active members. Consortium meetings are held quarterly and additional meetings are held by the steering committee and focused workgroups.

Marin Transit staffs the Marin County Paratransit Coordinating Council to facilitate discussion and maintain accessibility of transit services to those unable to ride fixed route transit as defined under the Americans with Disabilities Act. Marin Transit also participates in Golden Gate Transit’s Accessibility Committee and Bus Passenger Advisory Committee to hear from general public riders and riders with disabilities regarding accessibility issues on the fixed route bus system.

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**Goal C:** *Maintains a capital plan to minimize air quality issues and provide quality amenities and vehicles*

**Performance:** Marin Transit’s capital plan is described in Chapter 4 and includes programs to improve bus stops and purchase new hybrid vehicles.

**Table 2-9: System Performance Objectives, Measures and Actual Performance**

Level	Goal	Performance Target	Actual Performance
Systemwide	A. Relieves congestion and provides mobility	Total ridership increasing at least the rate of population growth in Marin County	Population growth, 0.45% Ridership growth, 3.80%
	B. Ensure high levels of customer satisfaction with services performed by the District	75% of respondents rate the services “good” or “excellent” in survey taken at least every five years	78.7% in 2012
	C. Provides accessible and reliable transit services to Marin County	85% of all residents in Marin County within ¼ mile of transit route	79.2%
		80% of major employers and other trip generators are with ¼ mile of transit route	80.0%
		90% of middle and high schools are within ½ mile of a transit route, 75% within ¼ mile	98% within ½ mile 81% within ¼ mile
		90% of large multifamily housing (40+ units) within ¼ mile of a transit route	90.1%
	D. Ensures services are provided in a reliable manner	90% on-time performance at major stops and transfer hubs for fixed-route operations	90.1%
		80% on-time performance at minor timepoint stops for fixed-route operations	n/a
		<1% of trips missed or removed from daily schedule	0.08%
		90% of all paratransit trips arrive within pick-up window	93.3%
	E. Provides service levels to prevent overcrowding	Minimize overloaded trips	0.36 average load factor
	F. Promotes environmental justice based on demographic analysis	85% of all census block groups exceeding the County median of senior population served by transit (within ¼ mile)	77.8%
		90% of all census block groups exceeding the County median of zero car households served by transit (within ¼ mile)	94.0%
		90% of all census block groups below the County median income level served by transit (with ¼ mile)	94.2%
	G. Meets cost efficiency standards based on cost per revenue hour	\$120 per hour maximum for fixed-route services	\$127
		\$87 per hour maximum for demand response services	\$91

Route	A. Meets productivity standards based on passengers per hour/trip and service typology	25 passengers per hour minimum for Local Trunkline routes	4 of 4
		20 passengers per hour minimum for Local Basic routes	4 of 6
		8 passengers per hour minimum for Local Connector routes	7 of 9
		20 passengers per trip minimum for Supplemental routes	8 of 10
		4 passengers per hour minimum for Rural routes	2 of 3
		25 passengers per hour minimum for Recreational routes	1 of 1
		2 passengers per hour minimum for Demand Response programs	2 of 2
	B. Meets cost effectiveness standards based on subsidy per trip and service typology	\$3.00 maximum average subsidy for Local Trunkline routes	3 of 4
		\$5.00 maximum average subsidy for Local Basic routes	1 of 6
		\$8.00 maximum average subsidy for Local Connector routes	4 of 9
		\$3.00 maximum average subsidy for Supplemental routes	8 of 10
		\$12.00 maximum average subsidy for Rural routes	2 of 3
		\$3.00 maximum average subsidy for Recreational routes	0 of 1
		\$30.00 maximum average subsidy for Demand Response programs	0 of 2
	C. Provides adequate service frequency based on service typology	30 min peak/30 min off-peak minimum headway for Local Trunkline routes	4 of 4
30 min peak/60 min off-peak minimum headway for Local Basic routes		2 of 6	
60 min minimum headway for Local Connector routes		9 of 9	
120 min minimum headway for Rural routes		2 of 2	
30 min minimum headway for Recreational routes		1 of 1	

	D. Provides adequate span of service based on service typology	14 hr weekday/14 hr weekend minimum span of service for Local Trunkline routes	3 of 4
		12 hr weekday/8 hr weekend minimum span of service for Local Basic routes	6 of 6
		8 hr weekday minimum span of service for Local Connector routes	9 of 9
		8 hr weekday/8 hr weekend minimum span of service on Rural routes	2 of 2
		10 hr weekend minimum span of service on Recreational routes	1 of 1
	E. Provides competitive travel times to promote transit usage	Travel time on local fixed-route services by route and direction does not exceed 150% of uncongested auto travel time	3 of 18
District	A. Attracts outside funding sources, including federal, state and toll revenue, as well as other local funds	Grants account for 5% of the Marin Transit Budget (excludes STA and TDA)	11%
	B. Operate the system in manner that encourages public involvement and participation	Provide channels for customer feedback in English and Spanish	Survey, Paratransit Coordinating Council, on-board comment cards, email, and phone calls
		All meetings to be held in accessible locations that are served by transit (within ¼ mile)	Yes, meeting locations include: Novato City Hall, Marin City Senior Center, Marin Transit Offices, Point Reyes Dance Palace, Stinson Community Center
		Continued participation in Bus Passenger Advisory Committee and Advisory Committee on Accessibility	Yes
	C. Maintain a capital plan to minimize air quality issues and provide quality amenities and vehicles		Most recent capital plan adopted by Marin Transit September 2012