MARIN COUNTY TRANSIT DISTRICT BOARD OF DIRECTORS

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Webinar ID: 879 7268 3373

Monday, November 1, 2021

Until further notice the Marin County Transit District meetings will not be providing an in-person meeting location for the public to attend. Members of the public are encouraged to participate remotely as described below.

How to watch the meeting:

Zoom: To join Webinar visit **https://www.zoom.us/j/87972683373**

Webinar ID: 879 7268 3373

Teleconference: Members of the public wishing to participate via teleconference, can do so by dialing in to the following number at **10:00 A.M. November 1, 2021**: **+1 669 900 6833**; Access Code: **879 7268 3373**.

How to provide comment on agenda items:

- To provide written public comment prior to the meeting, please email **info@marintransit.org** or use the comment form available at **https://www.marintransit.org/meetings** to submit your meeting-related comments on this agenda. Please submit your comments no later than **5:00 P.M. Sunday, October 31, 2021** to facilitate timely distribution to the Board of Directors. Please include the agenda item number you are addressing and include your name and address. Your comments will be forwarded to the Board of Directors and will be included in the written public record.

- During the meeting: Ensure that you are in a quiet environment with no background noise (traffic, children, pets, etc.) To raise your hand on Zoom press ***9** and wait to be called upon by the President or the Clerk to speak. You will be notified that your device has been unmuted when it is your turn to speak. You will be warned prior to your allotted time being over. Your comments will be included in the public record.

- Public commenting during public meetings is limited to two minutes per speaker unless a different time limit is announced. The Board President may limit the length of comments during public meetings due to the number of persons wishing to speak or if comments become repetitious or irrelevant.

Haga clic aquí para leer en español

MARIN COUNTY TRANSIT DISTRICT BOARD OF DIRECTORS
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AGENDA

Monday, November 1, 2021

10:00 a.m. Convene as the Marin County Transit District Board of Directors

1. Open Time for Public Expression

2. Board of Directors' Matters

3. General Manager's Report
   a. General Manager's Oral Report
   b. Monthly Monitoring Report: August 2021

4. Consent Calendar
   a. Minutes for October 4, 2021 Board Meeting
   b. Board Calendar for 2022
   c. Adoption of Resolution 2021-11 Allowing for Continued Remote Public Meetings Under State Assembly Bill (AB) 361
   d. Contract #1066 with TRC Engineering Services, LLC for Maintenance Program Review including Fleet Inspection, Vehicle Turnovers, and On-call support for maintenance facility start up
   e. Contracts for Fire Sprinkler Installation at 3000 Kerner not to exceed $190,000
   f. Design Services Contract for 3000 Kerner not to exceed $150,000
   g. 600 Rush Landing Lease Amendment
   h. Purchase Agreement with Creative Bus Sales, Inc. for replacement of five accessible vehicles
   Recommended Action: Approve.

5. FY 2020/21 Year End Financial Report
   Recommended Action: Approve.

6. FY 2020/21 Year End Performance Report
   Recommended Action: Approve.

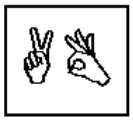
7. Comments on the Golden Gate Bridge, Highway, and Transportation District on the Draft Environmental Impact Report for the San Rafael Transit Center Replacement Project

Recommended Action: Approve.

8. Public Input and the Procurement Process

Recommended Action: Information only.

Adjourn



All Marin Transit public meetings are conducted in accessible locations. Copies of documents are available in accessible formats upon request. If you require Translation Assistance, American Sign Language Interpreters, Assistive Listening Devices or other accommodations to participate in this meeting, you may request them by calling (415) 226-0855 (voice) or contact the California Relay Service by dialing 711 to connect to the telephone listed above. **Requests must be received no less than five working days prior to the meeting to help ensure availability.** For additional information, visit our website at **http://www.marintransit.org**

Late agenda material can be inspected in the office of Marin Transit, between the hours of 8:00 a.m. and 5:00 p.m. Monday through Friday. The office is located at 711 Grand Avenue, Suite 110, San Rafael, CA 94901.

In case of Zoom outage dial 515-604-9094. Meeting ID: 142-334-233

Todas las reuniones públicas de Marin Transit se llevan a cabo en lugares accesibles. Están disponibles copias de los documentos en formatos accesibles, a solicitud. Si usted requiere ayuda con la traducción, intérpretes de Lenguaje Americano de Señas, dispositivos de ayuda auditiva, u otras adaptaciones para participar en esta reunión, puede solicitarlas llamando al (415) 226-0855 (voz) o comunicarse con el Servicio California Relay marcando al 711 para conectarse al número de teléfono mencionado. **Las solicitudes deben recibirse a más tardar cinco días laborables antes de la reunión para ayudar a asegurar la disponibilidad.** Para obtener información adicional, visite nuestro sitio web en **http://www.marintransit.org**

Material de agenda de última hora puede ser inspeccionado en la oficina de Marin Transit, entre las horas de 8:00 am y 5:00 pm. La oficina está ubicada en 711 Grand Avenue, Suite 110, San Rafael, CA 94901.

En caso de interrupción de Zoom, marque al 515-604-9094. ID de Reunión 142-334-233

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supervisor district 4

brian colbert
alternate
town of san anselmo

November 1, 2021

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

SUBJECT: General Manager Report – Monthly Report: August 2021

Dear Board Members:

RECOMMENDATION: This is a recurring information item.

SUMMARY: The attached monthly report provides an overview of Marin Transit operations for the monthly period ending August 31, 2021. The monthly reports summarize statistics on the performance of Marin Transit services and customer comments.

Overall systemwide ridership in August 2021 increased by 59.9 percent compared to August 2020, which represents a 36.6 percent decrease from the pre-COVID ridership in August 2019 and an 10.5 percent increase from July 2021.

Ridership on fixed-route services increased by 55.6 percent from the prior year, which is a 36 percent decline compared to pre-COVID in August 2019. Ridership on Marin Access services increased by 53.6 percent compared to August 2020, which represents a 56.1 percent decline from August 2019. August 2021 was the eighteenth month of ridership affected by the ongoing COVID-19 global pandemic.

Additional detailed analyses of system performance and trends are provided in separate quarterly and annual reports, including route-level statistics and financials. These reports are available on the District's website at https://marintransit.org/service-performance-and-reports.

FISCAL/STAFFING IMPACT: None associated with this report.

Respectfully submitted,

Nancy Whelan
General Manager

Attachments

Monthly Customer Feedback Report

August 2021

Month:	August 2021

Category	Program							Total
	Fixed-Route Local	Fixed-Route Shuttle	Stagecoach & Muir Woods	Supplemental & Yellow Bus	Demand Response	Mobility Management	Systemwide	
Commendation	**1**	**0**	**0**	**0**	**3**	**0**	**0**	**4**
Service Delivery Complaint	**37**	**8**	**2**	**23**	**1**	**0**	**0**	**71**
Accessibility	2	0	0	0	0	0	0	2
Driver Conduct Complaint	6	3	0	0	0	0	0	9
Driving Complaint	15	2	1	1	1	0	0	20
Early Trip	1	0	0	0	0	0	0	1
Equipment Issue	0	0	0	0	0	0	0	0
Farebox	0	0	0	0	0	0	0	0
Late Trip	2	0	1	7	0	0	0	10
Missed Connection	0	0	0	0	0	0	0	0
Missed Trip	0	0	0	0	0	0	0	0
No-Show	2	0	0	11	0	0	0	13
Off-Route	0	0	0	1	0	0	0	1
Pass-Up Complaint	9	3	0	3	0	0	0	15
Service Structure Complaint	**3**	**0**	**1**	**1**	**1**	**0**	**1**	**7**
Bus Stop Improvement Request	0	0	0	0	0	0	0	0
Fares	0	0	0	0	0	0	0	0
Other Complaint	0	0	0	1	1	0	0	2
Scheduling Complaint	3	0	1	0	0	0	0	4
Service Improvement Suggestion	0	0	0	0	0	0	1	1
Safety Complaint	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Total Service Hours	9,680	3,556	1,960	171	3,133	-	18,499	18,499
Commendations per 1,000 Hours	0.1	0.0	0.0	0.0	1.0	-	0.0	0.2
Complaints per 1,000 Hours	4.1	2.2	1.5	140.4	0.6	-	0.1	4.2

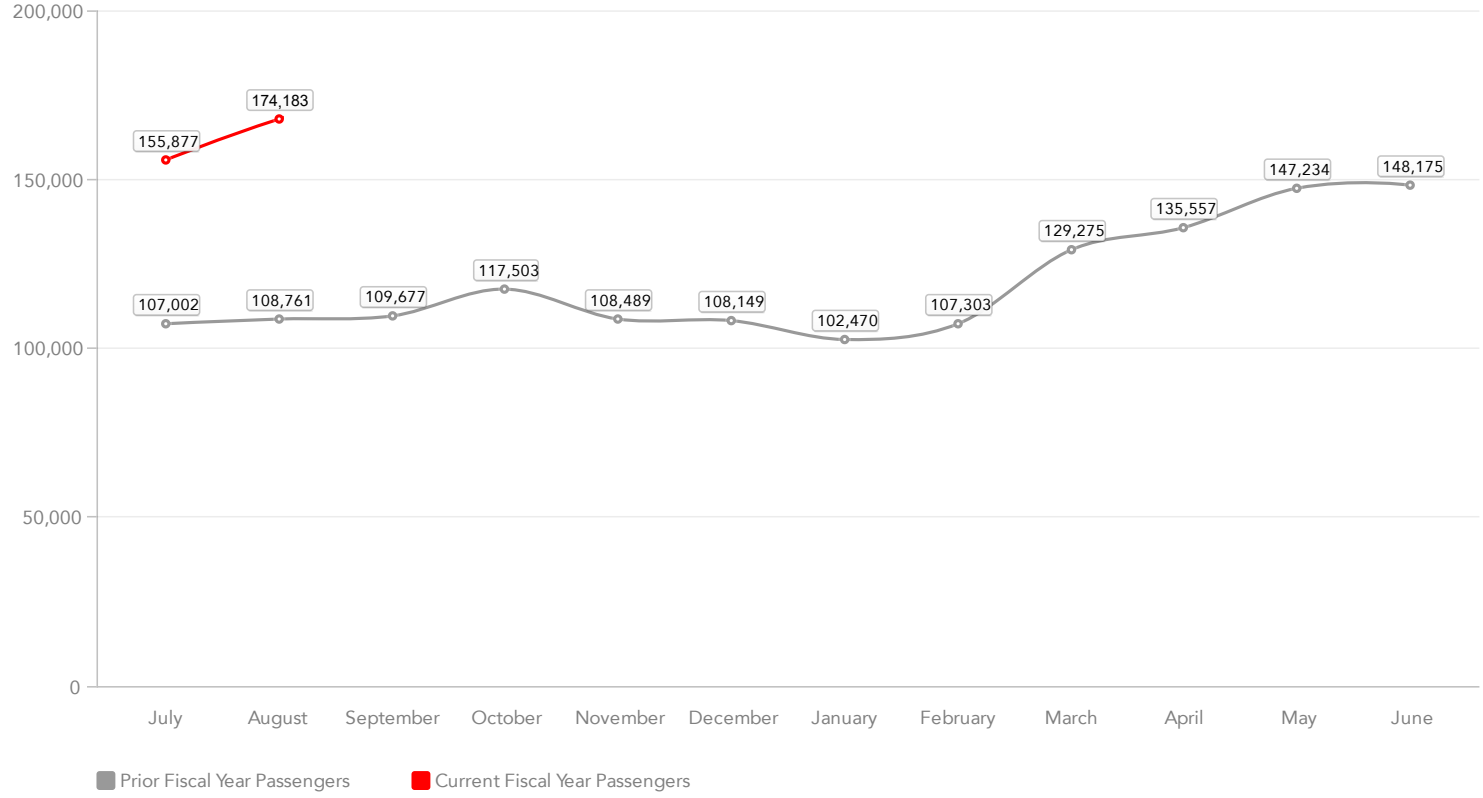
Total Passengers	131,064	21,054	14,737	2,398	5,283	1,078	180,544	180,544
Commendations per 1,000 Passenger	0.0	0.0	0.0	0.0	0.6	-	0.0	0.0
Complaints per 1,000 Passengers	0.3	0.4	0.2	10.0	0.4	-	0.0	0.4

Monthly Monitoring Report 10/12/2021

FISCAL YEAR	MONTH
2022	All

Year-to-Date Ridership Trends

Fixed-Route Passengers (incl. Yellow Bus) by Month



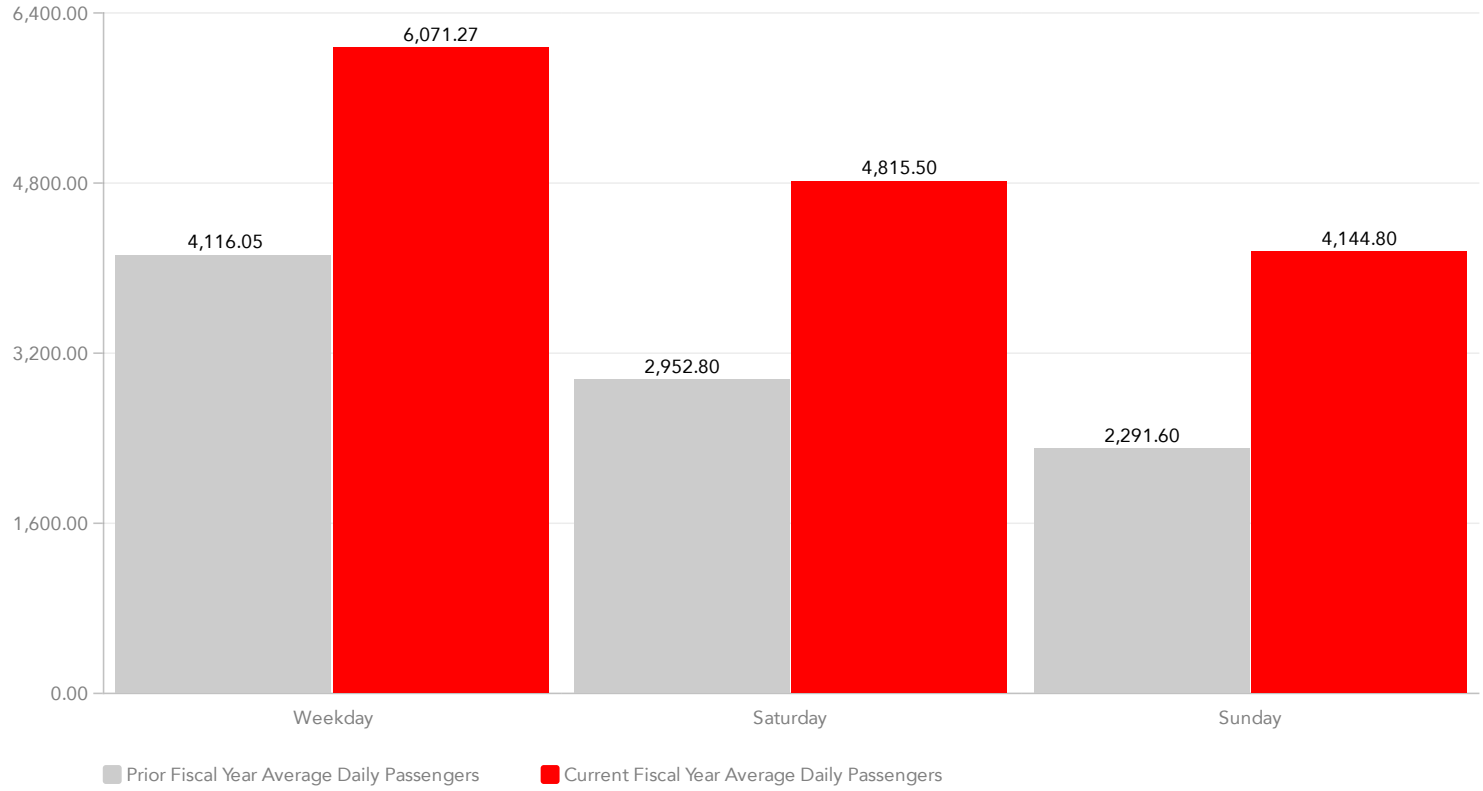
Demand Response Passengers by Month

Monthly Comparison

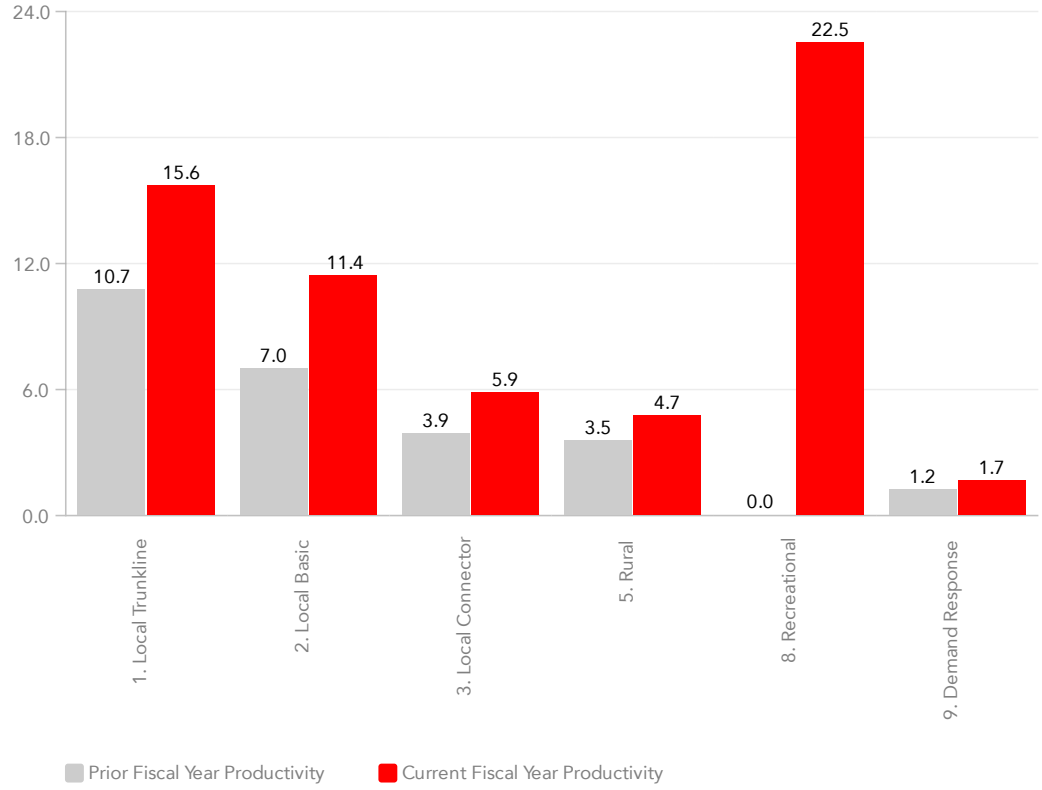
MONTH

Aug

Average Systemwide Daily Passengers



Productivity (pax/hr) by Typology



Route Typologies

1. Local Trunkline:
   Routes 35, 36, 71X
2. Local Basic:
   Routes 17, 22, 23, 23X, 29, 49
3. Local Connector:
   Routes 219, 228, 233, 245, 251, 257
5. Rural:
   Routes 61, 68
8. Recreational:
   Routes 66/66F
9. Demand Response:
   Local Paratransit, Novato Dial-A-Ride, Rural Dial-A-Ride

REGULAR MEETING OF THE MARIN COUNTY TRANSIT DISTRICT BOARD OF DIRECTORS

Held Monday, October 4, 2021 at 10:00 A.M.

Roll Call

Present: **President Colin, Vice President Arnold, Second Vice President Moulton-Peters, Director Connolly, Director Lucan, Director Rodoni, Director Rice, Director Colbert**

Absent: **None**

Director Colbert was in attendance as a non-voting member.

Until further notice the Marin County Transit District meetings will not be providing an in-person meeting location for the public to attend. Members of the public are encouraged to participate remotely via Zoom.

President Colin opened the meeting at 10:02 A.M.

1. Open Time for Public Expression (limited to three minutes per speaker on items not on the Transit District's agenda)

   Board President Colin asked if any member of the public wished to speak. Seeing none she called for Board of Directors' Matters.

2. Board of Directors' Matters

   Board President Kate Colin proposed that an Audit Committee be formed with membership consisting of Director Rice and Director Lucan.

   A vote was not required for the formation of the committee.

3. General Manager's Report

   a. General Manager's Oral Report
   b. Monthly Monitoring Report: July 2021

   General Manager Nancy Whelan presented her General Manger's Report. Ms. Whelan provided an update on the status of the Marin Access Contract and reported that a bid protest was filed by Vivalon after they were unsuccessful in obtaining the Marin Access contract. The administrative appeal processes with Marin Transit have been exhausted by Vivalon.

   The District has not been made aware if an appeal has been lodged by Vivalon with the FTA. The due date for submission of an appeal was on 30 September 2021. The FTA will only move forward with a protest if they deem it is of federal concern. The FTA do not have a timeline for finalizing appeals and they will not prevent the District from finalizing the contract award.

During the last three weeks the community and stakeholders have been vocal about public engagement during the procurement process. Ms. Whelan reported there will be a discussion item regarding this topic at next the Board of Directors meeting scheduled for 1 November 2021.

Ms. Whelan reported on the planning activities underway for transition of contractors. Key efforts are focused on preparing the new paratransit maintenance facility and parking and planning for the workforce transition.

Ms. Whelan provided an update on Metropolitan Transportation Commission (MTC) action on American Rescue Plan (ARP) Funding. On 22 September 2021, MTC set aside $2 million for the District, with the purpose of bridging the gap between current and future contract rates with service provision partners for paratransit and fixed route services. The release of funds is conditioned upon the outcome of negotiations between the District and Golden Gate Transit. The funds are expected to be released in January 2022.

FTA completed its Triennial Review of Marin Transit. No deficiencies were found with the FTA's requirements in 17 areas. There were 3 areas that were deemed not applicable. A single finding regarding maintenance records was highlighted. It is being addressed with the FTA.

Ms. Whelan thanked all the staff for their efforts in facilitating the review.

Starting on 1 October 2021, a pilot program commenced offering free fares for those aged 65 and over, and people with disabilities impacted by the COVID-19 pandemic. Free rides on the local fixed route service county wide would be made available from October 2021 to March 2022.

An additional pilot programs are planned to provide free transit passes to families of low-income students who qualify to receive free youth passes. A third pilot program is for a free summer pass for students for approximately 9 weeks in the summer of 2022.

Ms. Whelan reported that, as it was the 17th month of ridership affected by the pandemic, the comparisons were unusual. Results showed a 46 percent decrease in ridership during July 2020.

Director Rice noted that more information regarding the Marin Transit Access contract had been added to the website. She queried if this information would be pushed widely into the community in advance of the meeting in November 2021.

Ms. Whelan advised this could be actioned, and that information could be included as part of the planned agenda item for next month's meeting. Director of Operations and Planning, Robert Betts, reported that a direct mailer was planned for distribution to riders to elaborate on the transition

process and outline the expected effect on their rider experience. He reported that information would be included in the newsletter as well.

President Colin requested that copies of the direct mailer be provided to members of the Board.

Ms. Rice noted a recent editorial in the Marin Independent Journal (Marin IJ) on the Marin Access contract. She queried if it would be worthwhile to share any information on the matter with the IJ, and answer any questions raised. She advised this could assist in ensuring accurate information was circulated to the public.

President Colin reported that Ms. Whelan and herself had discussed working with the IJ on an article regarding getting the public back onto transit. She advised that the Marin Access contract could be touched upon.

President Colin opened the item for public discussion.

Linda Jackson made a public comment.

President Colin thanked the member of the public for taking the time to provide their input.

4. Consent Calendar

a. Minutes for September 13, 2021 Board Meeting
b. Adoption of Resolution 2021-10 Allowing for Coninued Remote Public Meetings Under State Assembly Bill 361
c. Request to Extend the Comment Period for the Draft Enviornmental Impact Report (DEIR) for the San Rafael Transit Center Replacement Project

Recommended Action: Approve.

M/s: Director Lucan – Director Arnold

Ayes: President Colin, Vice President Arnold, Second Vice President Moulton-Peters, Director Connolly, Director Lucan, Director Rodoni, Director Rice

Noes: None

Absent: None

Abstain: None

5. Measure AA Yellow Bus Remobilization Funding Request

Staff Report

Operations Analyst Christopher Whitlock presented on the staff recommendation for Measure AA Remobilization Funding.

Mr. Whitlock reported that Measure AA is the voter approved sales tax and expenditure plan aimed at providing funding to Marin County's core transportation needs. During the FY 2019/2020 Marin Transit allocated funds directly to five regular home to school (yellow bus) programs. Allocations were based on a formula devised by the District, which was approved by the Board in 2019. The formula assumes a percentage of subsidies based on each program's one way pass price, the number of passes sold, and the total amount of funds available. Due to the COVID-19 pandemic three participating schools did not operate regular yellow bus programs. In February 2021 the Board approved continuing program eligibility to participating schools and making unspent funds available to all yellow bus service participants.

There is approximately $294,112 of unspent funds available. Mr. Whitlock showed a table within his presentation which provided a diagram of how that amount was calculated.

On 1 July 2021, staff requested participating school districts provide a list of eligible expenses and/or anticipated costs resulting from the pandemic, if interested in receiving reimbursement funds. The presentation included a table showing these expenses, which included bus capacity limits, specialized cleaning, and contractual expenses for program management. Approximately $216,173 worth of requests were received. This does not exceed the amount of unspent funds available for distribution. Mr. Whitlock presented two options for distributing the unspent funds and stated that staff recommended the second option for the Board's approval.

Director Katie Rice queried the requested remobilization costs of the San Rafael school district, noting that funds for 3 additional busses were listed as $44,000. She advised from previous experience that each new bus cost much more. Mr. Whitlock reported the explanation provided was that due to the capacity restrictions from the pandemic, acquisition of more busses on a temporary basis was required to run their service. Mr. Whitlock reported the expenses were only for June and July 2021 and did not reflect full annual costs.

Board members recognized the importance of yellow bus services, that these services had experienced challenges during the pandemic, and expressed appreciation for the funding from Marin County and the work of the staff. Director Rice expressed appreciation to all the Marin County resident taxpayers who fund AA to make this possible, and to the families that participate.

President Colin opened the item for public discussion. No members of the public provided comment.

Recommended Action: Approve $294,112 to eligible yellow bus programs for remobilization and authorize the General Manager

to execute amendments to contracts with the approved funding allocations and approve Budget amendment #2022-03.

M/s: Director Moulton-Peters – Director Arnold

Ayes: President Colin, Vice President Arnold, Second Vice President Moulton-Peters, Director Connolly, Director Lucan, Director Rodoni, Director Rice

Noes: None

Absent: None

Abstain: None

Adjourn President Colin adjourned the meeting at 10:33 A.M.

SINE DIE

_____
PRESIDENT

ATTEST:

_____
CLERK

Marin County Transit District
Board Meeting Dates for 2022

711 grand ave, #110
san rafael, ca 94901

ph: 415.226.0855
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marintransit.org

Board meetings are typically at 10 am the first Monday of the month. Until further notice the Marin County Transit District meetings will be held remotely via Zoom. Schedule may adjust due to changes in shelter-in-place orders or availability of Marin County Board of Supervisors' Chambers. Schedule adjustments are shown in bold.

DATE	TIME	LOCATION
January 11	10AM – 12PM	Zoom
February 7	10AM - 12PM	Zoom/Civic Center
March 7	10AM - 12PM	Zoom/Civic Center
April 4	10AM - 12PM	Zoom/Civic Center
May 2	10AM - 12PM	Zoom/Civic Center
June 6	10AM - 12PM	Zoom/Civic Center
July 11	**9:30AM – 11:30AM***	Zoom/Civic Center
August 1	10AM - 12PM	Zoom/Civic Center
September 12	10AM - 12PM	Zoom/Civic Center
October 3	10AM - 12PM	Zoom/Civic Center
November 7	10AM - 12PM	Zoom/Civic Center
December 5	10AM - 12PM	Zoom/Civic Center

DRAFT

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marintransit.org

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city of san rafael

judy arnold
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2nd vice president
supervisor district 3

damon connolly
director
supervisor district 1

eric lucan
director
city of novato

katie rice
director
supervisor district 2

dennis rodoni
director
supervisor district 4

brian colbert
alternate
town of san anselmo

November 1, 2021

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

SUBJECT: Adoption of Resolution 2021-11 Allowing for Continued Remote Public Meetings Under State Assembly Bill (AB) 361

Dear Board Members:

RECOMMENDATION: Staff recommends that your Board adopt Resolution 2021-11 finding that the proclaimed State of Emergency continues to impact the ability to meet safely in person and declaring that the District Board of Directors will continue to meet remotely to ensure the health and safety of the public.

SUMMARY: On September 16, 2021, Governor signed Assembly Bill (AB) 361 into law, effective October 1, 2021, to allow agencies to use teleconferencing for public meetings during proclaimed state of emergencies without requiring the teleconference locations to be accessible to the public or a quorum of the members of the legislative body of the agency to participate from locations within the boundaries of the agency's jurisdiction. AB 361 will sunset on January 31, 2024.

Your Board approved a resolution allowing for remote meetings at the October 4, 2021, Board of Directors meeting. To continue meeting under AB 361, your Board is required to declare every 30 days that it has reconsidered the circumstances of the State of Emergency and determine if conditions meet one of the two criteria listed below.

1. State or local health officials have imposed or recommend measures to promote social distancing, or
2. The legislative body finds that meeting in person would present imminent risks to the health or safety of attendees.

Based on recommendations from the Marin County Health and Human Services, staff views that criteria 2 remains applicable. The attached letter from Marin County Health and Human Services Director, Benita McLarin, recommends a continued emphasis on social distancing measures such as using video/teleconferencing when it meets community needs and spacing at in-person meetings so that individuals from different households are not sitting next to each other. There has been no update from Marin County Health Department officials that alters this recommendation.

FISCAL IMPACT: There is no fiscal impact.

Respectfully submitted,

Nancy Whelan
General Manager

Attachments

COUNTY OF MARIN

DEPARTMENT OF
HEALTH AND HUMAN SERVICES
Promoting and protecting health, well-being, self-sufficiency, and safety of all in Marin County.

MARIN HEALTH & HUMAN SERVICES
Health, Well-being & Safety

Benita McLarin, FACHE
DIRECTOR

20 North San Pedro Road
Suite 2002
San Rafael, CA 94903
415 473 6924 T
415 473 3344 TTY
www.marincounty.org/hhs

September 22, 2021

Dennis Rodoni
President, Board of Supervisors
3501 Civic Center Drive, 3rd Floor
San Rafael, CA 94903

Re: Public Meetings/Social Distancing

Dear President Rodoni:

On September 20, 2021, Governor Newsom signed AB 361. The legislation provides that local agencies may continue to hold certain public meetings via video/tele-conference as they have done during the Covid-19 emergency. The legislation allows such meetings to continue during a proclaimed state of emergency if state or local officials have recommended measures to promote social distancing.

Local government meetings are indoor meetings that are sometimes crowded, involve many different and unfamiliar households, and can last many hours. Given those circumstances, I recommend a continued emphasis on social distancing measures as much as possible to make public meetings as safe as possible. These measures can include using video/tele-conferencing when it meets community needs and spacing at in-person meetings so that individuals from different households are not sitting next to each other. I will notify you if this recommendation changes while the Governor's state of emergency for COVID-19 remains in place.

Respectfully,

Benita McLarin

Benita McLarin
Director, Health & Human Services

cc: Matthew H. Hymel, CAO
Brian E. Washington, County Counsel

RESOLUTION #2021-11

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE MARIN COUNTY TRANST DISTRICT MAKING FINDINGS THAT THE PROCLAIMED STATE OF EMERGENCY CONTINUES TO IMPACT THE ABILITY TO MEET SAFELY IN PERSON AND DECLARING THAT THE BOARD OF DIRECTORS WILL CONTINUE TO MEET REMOTELY IN ORDER TO ENSURE THE HEALTH AND SAFETY OF THE PUBLIC

WHEREAS, the Marin County Transit District (the "District") is committed to preserving and nurturing public access and participation in meetings of the Board of Directors; and

WHEREAS, all meetings of the District's legislative bodies are open and public, as required by the Ralph M. Brown Act (Cal. Gov. Code 54950 – 54963), so that any member of the public may attend, participate, and watch the District's legislative body conduct their business; and

WHEREAS, the Brown Act, Government Code section 54953(e), makes provisions for remote teleconferencing participation in meetings by members of a legislative body, without compliance with the requirements of Government Code section 54953(b)(3), subject to the existence of certain conditions; and

WHEREAS, on March 4, 2020, Governor Newsom declared a State of Emergency to make additional resources available, formalize emergency actions already underway across multiple state agencies and departments, and help the State prepare for a broader spread of COVID-19; and

WHEREAS, on March 17, 2020, in response to the COVID-19 pandemic, Governor Newsom issued Executive Order N-29-20, which suspended certain provisions of the Ralph M. Brown Act in order to allow local legislative bodies to conduct meetings electronically without a physical meeting place; and

WHEREAS, as a result of Executive Order N-29-20, staff set up Zoom teleconference meetings for all District Board of Directors meetings; and

WHEREAS, on June 11, 2021, Governor Newsom issued Executive Order N-08-21, which specified that Executive Order N-29-20 would remain in effect through September 30, 2021, at which point it would expire; and

WHEREAS, since the issuance of Executive Order N-08-21, the Delta variant has emerged, causing a spike in COVID-19 cases throughout the state; and

WHEREAS, the Governor's proclaimed State of Emergency remains in effect, and State and local officials, including the Marin County Director of Health and Human Services, the

California Department of Public Health, and the Department of Industrial Relations, have imposed or recommended measures to promote social distancing; and

WHEREAS, on September 16, 2021, the Governor signed Assembly Bill 361 into law, as urgency legislation that goes into effect on October 1, 2021, amending Government Code Section 54953 of the Brown Act to allow legislative bodies to continue to meet remotely during a proclaimed state of emergency, provided certain conditions are met and certain findings are made; and

WHEREAS, the continued local rates of transmission of the virus and variants causing COVID-19 are such that the Director of Health & Human Services has recommended that the County continue to emphasize social distancing in order to minimize the potential spread of COVID-19 during indoor, public meetings.

WHEREAS, the District cannot maintain adequate safe social distance between members of the public, Board members and staff in their respective meeting locations; and

WHEREAS, because of the rise in cases due to the Delta variant, the District is concerned about the health and safety of attendees, the District's Board of Directors desires to take the actions necessary to comply with AB 361 and to continue to hold its Board and committee meetings remotely.

NOW, THEREFORE, THE MARIN COUNTY TRANSIT DISTRICT BOARD OF DIRECTORS RESOLVES AS FOLLOWS:

1. The Board has reconsidered the circumstances of the State of Emergency, and finds that:

    a. The factors triggering the State of Emergency continue to directly impact the ability of the members of the Board of Directors and District staff, and members of the public to meet safely in person; and
    b. State and local officials continue to recommend measures to promote social distancing.

2. District Board of Directors meetings will continue to be conducted remotely for the next 30 days in compliance with AB 361 and Government Code Section 54953(e)(2), in order to ensure the health and safety of the public while providing access to public meetings.

3. The Board will reconsider the circumstances of the State of Emergency and revisit the need to conduct meetings remotely within 30 days of the adoption of this Resolution.

REGULARLY PASSED AND ADOPTED this 1st day of November 2021.

_____
Board President

ATTEST:

_____
Board Secretary

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san rafael, ca 94901

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marintransit.org

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city of san rafael

judy arnold
vice president
supervisor district 5

stephanie moulton-peters
2nd vice president
supervisor district 3

damon connolly
director
supervisor district 1

eric lucan
director
city of novato

katie rice
director
supervisor district 2

dennis rodoni
director
supervisor district 4

brian colbert
alternate
town of san anselmo

November 1, 2021

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

SUBJECT: Contract #1066 with TRC Engineering Services, LLC for Maintenance Program Review including Fleet Inspection, Vehicle Turnovers, and On-call support for maintenance facility start up

Dear Board Members:

RECOMMENDATION: Authorize the General Manager to execute an agreement #1066 for maintenance program review and fleet inspection at a total project cost not to exceed $77,535 through October 31, 2024.

BACKGROUND: Marin Transit owns 120 public transit vehicles operated through four different operations and maintenance (O&M) contracts. To ensure that maintenance standards are upheld, and maintenance records are complete, Marin Transit regularly issues a Request for Proposal for a firm with public transit maintenance expertise to complete an on-site evaluation of all four of Marin Transit's O&M contractor's maintenance practices. The previous contract was issued on January 23, 2017, to Triple C Consulting. The contract was amended one time to increase the value of the contract to allow for additional turnover inspections and extended the time to June 30, 2021.

A third-party evaluation of contractor maintenance practices can be helpful for both the Operations and Maintenance (O&M) contractors and Marin Transit and is looked upon favorably by the Federal Transit Administration when performing triennial grantee reviews. Vendors were asked to submit pricing for annual inspections of 25% of the fleet. An annual 25% fleet inspection includes inspection of the maintenance records and facilities as well as a cross section of performance across the fleet and contractors. The 25% annual inspections will include specific recommendations for each vehicle along with general recommendations that may be applied to all vehicles maintained by a particular O&M contractor.

Marin Transit included turnover inspections for all Marin Transit owned vehicles currently operated by Vivalon as a specific task in the contract scope of work. These vehicles will be transferred to

Transdev as of January 31, 2022. In accordance with the Operations and Maintenance agreement with Vivalon, the third-party inspector is scheduled to come onsite in November 2021 to complete an initial inspection of all vehicles in the fleet. The third-party inspector will issue a report of deficiencies that require repair by Vivalon prior to turning over the vehicles to Transdev. Vivalon will have a few weeks to complete the identified repairs and then the third-party inspector will return to the site to confirm all repairs have been completed and no deficiencies remain. The pricing for turnover inspections is valid for the three-year term of the agreement should Marin Transit have additional need for turnover inspections.

The third task in the Scope of Work is for on-call support. Marin Transit has recently acquired two sites and plans to continue to purchase facilities that can support fleet maintenance. The on-call support of a maintenance professional may be used to evaluate potential properties and help to create or validate maintenance facility plans.

SUMMARY: Marin Transit issued a Request for Proposals on September 3, 2021, to enter into a new three-year agreement with the most cost-effective vendor. Responses were due October 6, 2021. Marin Transit received four proposals in response to the RFP. An evaluation committee reviewed the proposals and contacted references. Following scoring of all proposals, two firms were identified as finalists. The finalists were invited for interviews on October 20, 2021. The committee evaluated the proposals on the following criteria:

1. Relevant experience and project staff
2. Project approach
3. References
4. Cost

Based on this evaluation, staff recommends the Marin Transit Board of Directors award the contract to TRC Engineering Services, LLC. TRC Engineering Services, LLC. had a strong proposal with excellent references and demonstrated a clear understanding of the project requirements. Their project approach addressed all three elements of the scope of work. They will bring a team of inspectors on-site to complete both the turnover inspections and annual inspections of 25% of the fleet. Their team also had several past experiences with advising on maintenance facility design and start-up.

FISCAL/STAFFING IMPACT: The maximum cost to the district for this three year contract is $77,535. The maximum cost to the district assumes 50 hours of on-call support over the term of the contract. These hours will only be used on an as-needed basis. The current expenses are within the operations consulting budget and future year expenses are contingent on the adoption of the District's annual budget.

Upon execution of the contract, TRC Engineering Services, LLC. will conduct the turnover inspections of the fleet currently maintained and operated by Vivalon. In the spring of 2022, TRC Engineering Services will complete the first 25% annual fleet inspection.

Respectfully submitted,

Kelly Zalewski

Kelly Zalewski
Operations Manager

Attachment: Professional Service Contract #1066

Contract #1066

MARIN COUNTY TRANSIT DISTRICT
PROFESSIONAL SERVICES CONTRACT

THIS CONTRACT is made and entered into this _____ day of _____, _____, by and between the MARIN COUNTY TRANSIT DISTRICT, hereinafter referred to as "District" and TRC Engineering Services, inc., hereinafter referred to as "Contractor."

RECITALS:

WHEREAS, District desires to retain a person or firm to provide the following service: turnover inspections, annual 25% inspection of Marin Transit fleet, and on-call support for maintenance program and facilities; and

WHEREAS, Contractor warrants that it is qualified and competent to render the aforesaid services;

NOW, THEREFORE, for and in consideration of the Contract made, and the payments to be made by District, the parties agree to the following:

1. SCOPE OF SERVICES:
Contractor agrees to provide all of the services described in **Exhibit A** attached hereto and by this reference made a part hereof.

2. **FURNISHED SERVICES**:
The District agrees to:

A. Guarantee access to and make provisions for the Contractor to enter upon public and private lands as required to perform their work.

B. Make available all pertinent data and records for review.

C. Provide general bid and Contract forms and special provisions format when needed.

3. **FEES AND PAYMENT SCHEDULE**:
The fees and payment schedule for furnishing services under this Contract shall be based on the rate schedule which is attached hereto as **Exhibit B** and by this reference incorporated herein. Said fees shall remain in effect for the entire term of the Contract. Contractor shall provide District with his/her/its Federal Tax I.D. number prior to submitting the first invoice.

4. **MAXIMUM COST TO DISTRICT**:
In no event will the cost to District for the services to be provided herein exceed the maximum sum of **$ 77,535.00** including direct non-salary expenses. As set forth in section 14 of this Contract, should the funding source for this Contract be reduced, Contractor agrees that this maximum cost to District may be amended by written notice from District to reflect that reduction.

5. **TIME OF CONTRACT**:
This Contract shall commence on November 1, 2021, and shall terminate on October 31, 2024. Certificate(s) of Insurance must be current on day Contract commences and if scheduled to lapse prior to termination date, must be automatically updated before final payment may be made to Contractor. The final invoice must be submitted within 30 days of completion of the stated scope of services.

6. INSURANCE:

Commercial General Liability:

The Contractor shall maintain a commercial general liability insurance policy in the amount of $1,000,000 ($2,000,000 aggregate). The District shall be named as an additional insured on the commercial general liability policy.

Commercial Automobile Liability:

Where the services to be provided under this Contract involve or require the use of any type of vehicle by Contractor, Contractor shall provide comprehensive business or commercial automobile liability coverage, including non-owned and hired automobile liability, in the amount of $1,000,000.00.

Workers' Compensation:

The Contractor acknowledges the State of California requires every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of the Labor Code. If Contractor has employees, a copy of the certificate evidencing such insurance, a letter of self-insurance, or a copy of the Certificate of Consent to Self-Insure shall be provided to the District prior to commencement of work.

Errors and Omissions, Professional Liability or Malpractice Insurance.

Contractor may be required to carry errors and omissions, professional liability or malpractice insurance.

All policies shall remain in force through the life of this Contract and shall be payable on a "per occurrence" basis unless District specifically consents to a "claims made" basis. The insurer shall supply District adequate proof of insurance and/or a certificate of insurance evidencing coverages and limits prior to commencement of work. Should any of the required insurance policies in this Contract be cancelled or non-renewed, it is the Contractor's duty to notify the District immediately upon receipt of the notice of cancellation or non-renewal.

If Contractor does not carry a required insurance coverage and/or does not meet the required limits, the coverage limits and deductibles shall be set forth on a waiver, **Exhibit C**, attached hereto.

Failure to provide and maintain the insurance required by this Contract will constitute a material breach of this Contract. In addition to any other available remedies, District may suspend payment to the Contractor for any services provided during any time that insurance was not in effect and until such time as the Contractor provides adequate evidence that Contractor has obtained the required coverage.

7. ANTI DISCRIMINATION AND ANTI HARASSMENT:
Contractor and/or any subcontractor shall not unlawfully discriminate against or harass any individual including, but not limited to, any employee or volunteer of the Marin County Transit District based on race, color, religion, nationality, sex, sexual orientation, age or condition of disability. Contractor and/or any subcontractor understands and agrees that Contractor and/or any subcontractor is bound by and will comply with the anti discrimination and anti harassment mandates of all Federal, State and local statutes, regulations and ordinances.

8. **SUBCONTRACTING**:
The Contractor shall not subcontract nor assign any portion of the work required by this Contract without prior written approval of the District except for any subcontract work identified herein. If Contractor hires a subcontractor under this Contract, Contractor shall require subcontractor to provide and maintain insurance coverage(s) identical to what is required of Contractor under this Contract and shall require subcontractor to name Contractor and Marin County Transit District as an additional insured under this Contract for general liability. It shall be Contractor's responsibility to collect and maintain current evidence of insurance provided by its subcontractors and shall forward to the District evidence of same.

9. ASSIGNMENT:
The rights, responsibilities and duties under this Contract are personal to the Contractor and may not be transferred or assigned without the express prior written consent of the District.

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10. LICENSING AND PERMITS:
The Contractor shall maintain the appropriate licenses throughout the life of this Contract. Contractor shall also obtain any and all permits which might be required by the work to be performed herein.

11. BOOKS OF RECORD AND AUDIT PROVISION:

Contractor shall maintain on a current basis complete books and records relating to this Contract. Such records shall include, but not be limited to, documents supporting all bids, all income and all expenditures. The books and records shall be original entry books with a general ledger itemizing all debits and credits for the work on this Contract. In addition, Contractor shall maintain detailed payroll records including all subsistence, travel and field expenses, and canceled checks, receipts and invoices for all items. These documents and records shall be retained for at least five years from the completion of this Contract. Contractor will permit District to audit all books, accounts or records relating to this Contract or all books, accounts or records of any business entities controlled by Contractor who participated in this Contract in any way. Any audit may be conducted on Contractor's premises or, at District's option, Contractor shall provide all books and records within a maximum of fifteen (15) days upon receipt of written notice from District. Contractor shall refund any monies erroneously charged.

12. WORK PRODUCT/PRE-EXISTING WORK PRODUCT OF CONTRACTOR:
Any and all work product resulting from this Contract is commissioned by the Marin County Transit District as a work for hire. The Marin County Transit District shall be considered, for all purposes, the author of the work product and shall have all rights of authorship to the work, including, but not limited to, the exclusive right to use, publish, reproduce, copy and make derivative use of, the work product or otherwise grant others limited rights to use the work product.

To the extent Contractor incorporates into the work product any pre-existing work product owned by Contractor, Contractor hereby acknowledges and agrees that ownership of such work product shall be transferred to the Marin County Transit District.

13. TERMINATION:

A. If the Contractor fails to provide in any manner the services required under this Contract or otherwise fails to comply with the terms of this Contract or violates any ordinance, regulation or other law which applies to its performance herein, the District may terminate this Contract by giving five (5) calendar days written notice to the party involved.
B. The Contractor shall be excused for failure to perform services herein if such services are prevented by acts of God, strikes, labor disputes or other forces over which the Contractor has no control.
C. Either party hereto may terminate this Contract for any reason by giving thirty (30) calendar days written notice to the other parties. Notice of termination shall be by written notice to the other parties and be sent by registered mail.
D. In the event of termination not the fault of the Contractor, the Contractor shall be paid for services performed to the date of termination in accordance with the terms of this Contract so long as proof of required insurance is provided for the periods covered in the Contract or Amendment(s).

14. APPROPRIATIONS:
The District's performance and obligation to pay under this Contract is contingent upon an annual appropriation by the Marin County Transit District Board of Directors, the State of California or other third party**.** Should the funds not be appropriated District may terminate this Contract with respect to those payments for which such funds are not appropriated. District will give Contractor thirty (30) days' written notice of such termination. All obligations of District to make payments after the termination date will cease.

Where the funding source for this Contract is contingent upon an annual appropriation or grant from the Marin County Transit District Board of Directors, the State of California or other third party, District's performance and obligation to pay under this Contract is limited by the availability of those funds. Should the funding source for this

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Contract be eliminated or reduced, upon written notice to Contractor, District may reduce the Maximum Cost to District identified in section 4 to reflect that elimination or reduction.

15. RELATIONSHIP BETWEEN THE PARTIES:
It is expressly understood that in the performance of the services herein, the Contractor, and the agents and employees thereof, shall act in an independent capacity and as an independent Contractor and not as officers, employees or agents of the District. Contractor shall be solely responsible to pay all required taxes, including but not limited to, all withholding social security, and workers' compensation.

16. AMENDMENT:
This Contract may be amended or modified only by written Contract of all parties.

17. ASSIGNMENT OF PERSONNEL:
The Contractor shall not substitute any personnel for those specifically named in its proposal unless personnel with substantially equal or better qualifications and experience are provided, acceptable to District, as is evidenced in writing.

18. JURISDICTION AND VENUE:
This Contract shall be construed in accordance with the laws of the State of California and the parties hereto agree that venue shall be in Marin County, California.

19. INDEMNIFICATION:
Contractor agrees to indemnify, defend, and hold District, its employees, officers, and agents, harmless from any and all liabilities including, but not limited to, litigation costs and attorney's fees arising from any and all claims and losses to anyone who may be injured or damaged by reason of Contractor's negligence, recklessness or willful misconduct in the performance of this Contract.

20. COMPLIANCE WITH APPLICABLE LAWS:
The Contractor shall comply with any and all Federal, State and local laws and resolutions: including, but not limited to the County of Marin Nuclear Free Zone and Living Wage Ordinance Copies of any of the above-referenced local laws and resolutions may be secured from the Contract Manager referenced in section 21. In addition, the following NOTICES may apply:

1. **Pursuant to California Franchise Tax Board regulations, District will automatically withhold 7% from all payments made to vendors who are non-residents of California.**

2. **Contractor agrees to meet all applicable program access and physical accessibility requirements under State and Federal laws as may apply to services, programs or activities for the benefit of the public.**

3. **For Contracts involving any Federal Transit Administration grant funds, Exhibit D must be attached. Exhibit D provides all Federal Transit Administration Contract Provisions relevant to this Contract.**

4. **For Contracts involving any State or Federal grant funds, Exhibit E must be attached. Exhibit E shall consist of the printout results obtained by search of the System for Award Management at www.sam.gov.**

Exhibit E - Debarment Certification

By signing and submitting this Contract, the Contractor is agreeing to abide by the debarment requirements as set out below.

- The certification in this clause is a material representation of fact relied upon by District.

- The Contractor shall provide immediate written notice to District if at any time the Contractor learns that its certification was erroneous or has become erroneous by reason of changed circumstances.
- Contractor certifies that none of its principals, affiliates, agents, representatives or contractors are excluded, disqualified or ineligible for the award of contracts by any Federal agency and Contractor further certifies to the best of its knowledge and belief, that it and its principals:
    - re not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded by any Federal Department or Agency;
    - Have not been convicted within the preceding three-years of any of the offenses listed in 2 CFR 180.800(a) or had a civil judgment rendered against it for one of those offenses within that time period;
    - Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, State, or Local) with commission of any of the offenses listed in 2 CFR 180.800(a);
    - Have not had one or more public transactions (Federal, State, or Local) terminated within the preceding three-years for cause or default.
- The Contractor agrees by signing this Contract that it will not knowingly enter into any subcontract or covered transaction with a person who is proposed for debarment, debarred, suspended, declared ineligible, or voluntarily excluded from participation in this covered transaction.
- Any subcontractor will provide a debarment certification that includes the debarment clause as noted in preceding bullets above, without modification.

21. NOTICES:

This Contract shall be managed and administered on District's behalf by the Department Contract Manager named below. All invoices shall be submitted and approved by this Department and all notices shall be given to District at the following location:

Contract Manager: Kelly Zalewski, Operations Manager, Marin Transit

Dept./Location: Operations

Telephone No.: 415-226-0872

Notices shall be given to Contractor at the following address:

Contractor:

Address:

Telephone No.:

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22. ACKNOWLEDGEMENT OF EXHIBITS

	☒ *Check applicable Exhibits*		**CONTRACTOR'S INITIALS**
EXHIBIT A.	☒	**Scope of Services**	
EXHIBIT B.	☒	**Fees and Payment**	
EXHIBIT C.	☐	**Insurance Reduction/Waiver**	
EXHIBIT D.	☐	**Federal Transit Administration Contract Provisions**	
EXHIBIT E.	☐	**Contractor's Debarment Certification**	
EXHIBIT F.	☐	**Subcontractor's Debarment Certification**	

IN WITNESS WHEREOF, the parties have executed this Contract on the date first above written.

CONTRACTOR
By: _____
Name: _____
Title: _____

APPROVED BY
MARIN COUNTY TRANSIT DISTRICT:

By:_____

COUNTY COUNSEL REVIEW AND APPROVAL ***(required if template content has been modified)***

County Counsel: _____ Date: _____

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EXHIBIT "A"

SCOPE OF SERVICES

Task 1: Pre-Audit Activities

Before undertaking the first audit under this contract, TRC's inspection team will conduct a review of Marin Transit's transit maintenance program. This review will involve collecting and reviewing pertinent information about the current fleet as well as the current written maintenance plans. Other useful information such as M&O contractor's staffing levels, technician work schedules etc. will be included in this review. TRC would also collect information on the current status of warranty agreements and warranty management practices. TRC will also develop a review plan and vehicle inspection form for approval by Marin Transit's project manager before beginning any audit fieldwork.

TRC's maintenance review plan will ensure that the M&O contractor's vehicle maintenance program conforms to:

- Current contract requirements for each M&O contractor
- Adherence to state and federal requirements
- Manufacturer standards
- Industry best practices

During the time, TRC will also provide a timeline to complete the vehicle inspections, the records review, and the date for submittal of the final report to Marin Transit. TRC's staff will conduct a conference with Marin Transit's staff to seek consensus on the following matters:

- Schedule for field inspections of vehicles and maintenance records. Schedules to be arranged primarily on evenings and weekends
- Accommodations needed at the inspection sites, e.g., availability of lifts or inspection pits, office, phone, testing equipment, road tests, access to records etc.
- Communications controls
- Adjustments to the inspection forms to be used during the audit
- Method of selecting vehicles for physical inspection

Task 2: Establish Audit Inspection Standards

Before undertaking the first inspection of Marin Transit's transit fleet, it will be important to establish the standards by which the fleet condition is to be judged. Such standards may already exist in the contract between Marin Transit and its current operators. If so, these standards will be reviewed and discussed between TRC and Marin Transit at the outset of this project.

If clear standards are not established, TRC will work with Marin Transit to develop such a document. The enforceability of such standards in the contract with its operators may pose some questions, or be subject to agreement between the parties.

Task 3: Maintenance Audit Scope

After all of the pre-inspection preparations have been made, TRC will send its inspection team to each M&O's maintenance facility to carry out the maintenance audits on Marin Transit's vehicles. TRC's maintenance audits will have the following key elements for each M&O contractor:

- Vehicle condition appraisal (includes fleet appearance)
- Vehicle safety and out-of-service checklist for compliance with applicablefederal, CHP, and local regulations and standards
- Title 13, and the Americans with Disabilities Act (ADA)
- Review of vehicle history files, fleet repair records, and general recordkeeping practices
- Fluids sample analyses
- Determination if deferred maintenance, warranty and recall items are being addressed
- Compliance with preventive maintenance inspection (PMI) schedule requirements
- Review of maintenance facilities set-up and conditions and equipment conditions such as vehicle lifts

TRC's methodology to carry out the inspections is described below:

Task 4: Conduct Vehicle Inspections

A. Vehicle Condition Appraisal

Marin Transit's service contract operator or Marin Transit will be responsible for moving vehicles to and from the inspection area(s), and will provide a continual supply of vehicles for TRC to inspect. An inspection bay with a vehicle lift or inspection pit will be provided for performing all inspections. The physical inspection of Marin Transit's buses must be comprehensive, with the buses being inspected either on a lift or on an inspection pit. All basic areas of each bus will be inspected, including:

1. Accessibility Features/ADA
2. Air System/Brake System
3. Climate Control
4. Destination Signs
5. Differential
6. Driver's Controls
7. Electrical Systems
8. Engine/Engine Compartment

9. CNG Tanks, Valving, and Plumbing
10. Exhaust
11. Exterior Body Condition
12. Interior Condition
13. Lights
14. Passenger Controls
15. Safety Equipment
16. Structure/Chassis
17. Suspension/Steering
18. Tires
19. Transmission
20. Vehicle interior cleanliness and overall appearance

TRC's inspectors will be equipped with digital cameras. They will generate photo documentation of significant maintenance defects in the fleet as well as safety and regulatory violations in the repair shops. This photo documentation will be used as part of TRC's audit report.

B. Safety/Out-of-Service Observations

Public safety is the paramount concern in carrying out a fleet maintenance audit. With this in mind, the first step in TRC's physical examination of Marin Transit's buses will be to conduct a safety audit of each bus using USDOT and California vehicle safety codes and California Highway Patrol motor carrier safety regulations. Any vehicle found to have a major safety defect will be red tagged as out-of-service on the spot by TRC's inspection team. Marin Transit's staff and the contract operator staff will be immediately informed of our findings and the vehicle will be declared out-of-service until the necessary repairs have been completed.

An "A/B" designation system will be used to denote defects requiring immediate repair from those that could be repaired at a later time. These categories are defined as:

A – indicates a safety-related defect that requires immediate repair and keeps the vehicle from returning to revenue service until the defect is corrected.

B – indicates a non-safety-critical defect that requires attention at a later time.

C. Fluids Sample Analysis

TRC will independently draw engine oil, transmission fluid, and coolant samples for 20% of the vehicles selected for each audit. These samples will be sent to TRC's lab for analysis. Results will be reported to TRC directly which we will share with Marin Transit and its operators. In reviewing the results TRC will look for evidence of inappropriate levels of deterioration resulting from poor preventive maintenance practices.

D. Road Tests

TRC will conduct road tests on the vehicles selected for the annual audit. Driving during the road testing will be performed by the O&M contractor/operator accustomed to driving Marin Transit vehicles on a regular basis. A member of TRC's fleet inspection team would ride with the operator and note any defects and abnormalities through observations made during the road testing and from follow-up discussions with the operator.

Task 5: Evaluate Shop Safety

To determine if safety precautions are being followed and equipment is being properly maintained in the shop, an inspection will be made by the TRC inspection team of the shops to determine if:

1. Material Safety Data Sheets are completed and filed,
2. Hazardous materials are properly disposed of,
3. Hoists or pits are being properly operated and serviced,
4. Equipment is being cared for properly,
5. Overall shop cleanliness and safety is in order.

Task 6: Maintenance Record Reviews

Apart from inspecting the physical condition of Marin Transit's bus fleet, the next most important means of determining the quality of a bus maintenance program is to conduct an analysis of bus maintenance records. To conduct a complete maintenance records review, the TRC audit team will carry out the following worksteps:

a. Verify PM Inspections

To determine if preventive maintenance inspections (PMI) were performed correctly and on time, TRC will examine the last 2 PMI records for each bus selected. Mileage between the last 2 PMI's will be calculated to determine if the inspections were performed on time (i.e. within 250 miles of the scheduled interval) or if they were late. We will look for evidence of repeat defects that may indicate lack of proper maintenance.

b. Driver Defect Cards

Verify that drivers are conducting pre-trip inspections and turning in vehicle defect cards on a daily basis. Verify that the maintenance department is routinely collecting and acting on data from the defect cards. Examine defect cards for evidence of repeat failures or defects that may indicate improper maintenance.

c. Fluid Samples

Determine whether the maintenance department is conducting scheduled fluid sample analyses and reacting in a timely and appropriate way to the results from these analyses.

d. Road Call Data

Determine if the maintenance department is collecting road call data and converting that data into proper repair orders. Examine road call data for evidence of repeat defects of the same type, or trends that indicate a lack of proper repairs.

e. Repair Orders

Determine if defect information from driver defect cards, road calls, PM inspections, and fluid sample analyses are being converted routinely into correct Repair Orders (RO). Also verify that work listed on RO's is being fully completed.

f. Warranty Management & Claims

If the vehicles are still under warranty, the contractor will be asked to describe its warranty and recall procedures. TRC will ask to see any written documentation that establishes a process for handling warranty claims, warranty claim forms, a list of claims submitted, and status of reimbursement. Marin Transit will select two buses for TRC to examine to determine if the contract operator has actually followed its own procedures in obtaining warranty reimbursement. TRC will also ask the contractor to provide proof that it has followed up on manufacturer's recall notices.

g. Parts

Verify that the transit contractors are using OEM replacement parts in its repair program, and that the transit contractor has an adequate supply of parts on hand to meet day to day fleet maintenance needs. Verify that the transit contractor has open account relationships with parts suppliers that ensure the availability of parts and materials.

h. Trend Lines

TRC will synthesize the information we collect from work steps listed above and convert that information into trend lines which will assist Marin Transit in seeing visually the direction in which the transit maintenance program is moving. This trend line analysis will provide a tool to Marin Transit to ensure that its transit fleet remains safe, and that its expected life span is achieved economically.

Task 7: ADA Compliance

During the fleet inspection, TRC will determine if Marin Transit buses remain compliant with ADA requirements for transit buses. TRC inspectors will examine wheelchair lifts, wheelchair tie-downs, stop announcement systems, decals/markings, etc. to determine that buses currently comply with all ADA accommodation regulations.

Task 8: Subsequent Years (2) Follow-up and Compliance Inspections

In the subsequent years (second and third years) follow-up and compliance maintenance inspection audits, TRC will conduct follow-up inspections and maintenance record reviews on up to 25% of Marin Transit's fleet, which will include a random selection from each M&O contractor. TRC will follow the same format which was developed and employed during the initial inspections. Transit vehicles and M&O contract selected for the follow-up inspection audits will be based on the initial inspection results, ensuring that a representative sample of Marin Transit's fleet is evaluated. A written report of the findings from the follow-up record reviews will be included in the next audit report.

Task 9: Distribution of Draft Audit Report for Each M&O Contractor

Upon completion of all physical inspections of the vehicles and the vehicle history records, and before preparation of the Final Audit Reports, TRC will compile inspection findings into four (4) separate reports for each M&O contractor. TRC will provide copies of the preliminary findings and raw inspection sheets to Marin Transit and its four (4) operators for review. This step will ensure that Marin Transit can take any necessary corrective actions immediately while awaiting the final audit inspection report. It will also offer an opportunity for all parties to ask questions about the audit findings and to submit comments which can be incorporated into the report.

Task 10: Prepare Final Audit Report for Each M&O Contractor

Upon completion of the on-site audit work, and review of each draft audit report, TRC will furnish Marin Transit with two (2) hard copies and one (1) electronic copy of each Final Audit Report within ten (10) days following completion of comments on the draft audit report.

Provided with The Final Audit Reports will be prefaced by an Executive Summary. The

Executive Summary shall include the following items:

- Introduction
- Audit Objectives
- General Conclusions
- Summary of findings and recommendations

The detailed report shall include the following for each O&M contractor:

- Background Information
- Audit Scope and Methodology
- Vehicle condition reports, including body diagrams highlighting damage, and written narratives of defects found.
- Detailed list of critical, safety-related defects by vehicle

- Detailed list of all other defects by vehicle
- Photographs of all significant discrepancies organized by vehicle
- Overview of findings with maintenance programs, and adherence to vehicle preventive maintenance program provision
- Recommendations with action plans for program improvements
- Recommendations for future vehicle builds
- Suggested investments that Marin Transit can make to support M&O contractor maintenance

The format of TRC's Final Audit Report will be a combination of textual description, data, charts, photos, and other graphic displays. TRC is capable of customizing these reports to highlight information that Marin Transit wants to emphasize in monitoring its contracted bus services. TRC's Final Report will be in a Microsoft Excel file that will permit Marin Transit to manipulate data to be viewed by various vehicle makes, models, years, mileage, and defect trend lines. A sample copy of TRC's Fleet Maintenance Audit Report is attached in the Appendices of the proposal.

Task 11: Turnover Inspection

Turnover audits are typically conducted in two (2) phases: (1) the initial inspection of 100% of the fleet to document all fleet conditions, and (2) a re-inspection immediately before hand-off to the incoming operator to confirm that the current operator has repaired all defects found in the Phase 1 initial inspection. Tasks undertaken in Phase 1 of a turnover audit mirror the tasks listed in the annual audit, only 100% of the vehicles being turned over to a new O&M contractor are inspected, instead of only 25% inspected in the annual audit. Phase 2 of the turnover audit has the following additional tasks:

11.1 Phase 2 Re-inspection Process

During this re-inspection phase, TRC inspectors will only inspect the unrepaired defects noted at the initial (or Phase 1) inspection. TRC will use the inspection forms from Phase 1 of the inspection as the master document and will update this form, relabeling the form "Phase 2 Inspection."

TRC's Project Manager will supply both Marin Transit and the outgoing contractor with electronic and printed versions of the completed inspection forms for review, corrective action, and/or follow-up.

11.2 Phase 2 Re-inspection Report

TRC will provide Marin Transit staff with the updated spreadsheets which will include the data collected from the Phase 2 re-inspection process. This spreadsheet will note the vehicles inspected, number of defects found on each vehicle, and defects will be categorized by its severity (critical out of services, potential road failure, minor, etc.).

Before preparation of the Final Report, TRC will provide copies of the preliminary findings and raw inspection sheets to Marin Transit management for its review. This step will ensure that Marin Transit can take any necessary corrective actions immediately while awaiting the final audit inspection report.

11.3 Distribution of Final Reports

TRC will deliver to Marin Transit two (2) printed copies and one (1) electronic copy (Microsoft Word and Excel) of the Final Report within fourteen (14) calendar days following the completion of the final inspections. The format of TRC's report will be a combination of textual description, data charts, photos, and graphic displays.

For the upcoming Demand Response vehicle turnover inspection, the initial (phase 1) inspections will be completed by December 1. The Phase 1 report will be provided to MCTD by no later than December 15. The Phase 2 inspections will be scheduled in January 2022. These will be coordinated with TRC and the M&O contractors.

Task 12: On-Call Technical Support

TRC understands that Marin Transit has recently acquired a paratransit maintenance facility. Should Marin Transit select to engage TRC's technical support staff to advise on maintenance facility design and operations, TRC has both the experience and background to provide these services. Most times, on-call technical support services are provided on a task-order basis.

TRC follows the following steps when operating on a Task Order/On-Call basis:

Step 1: Marin Transit will notify TRC of the upcoming project requiring on-call technical support. The information provided to TRC should include:

- Project Description
- Project Dates and Schedule
- Detailed Scope of Work
- Project Deliverables

Step 2: TRC's Business Development department will create a Task Order Request based on contracted terms and hourly rates to send to Marin Transit for review and approval. The Task Order will list TRC's assigned technical support personnel and their respective contact information.

Step 3: Once Marin Transit approves TRC's Task Order Request, TRC will notify our technical support staff (Engineering and Senior Maintenance Support Staff) of the upcoming project. TRC will provide our staff with the project details and have the project manager reach out to Marin Transit's project manager to begin the on-call project.

Contract #1066

DRAFT

Contract #1066

EXHIBIT "B"

FEES AND PAYMENT SCHEDULE

DISTRICT shall pay CONTRACTOR as follows:

(1) CONTRACT RATES. DISTRICT shall pay CONTRACTOR based on the rate table below and billed in quarter hours. CONTRACTOR shall submit requests for payment via invoice net 30 days following provision of services.

A. Cost of Annual Fleet Maintenance Inspections

	Estimated Number of Vehicles		
	Year 1	**Year 2**	**Year 3**
A. Bus	15	15	15
B. Cutaway	12	12	12
C. Van	2	2	2
Total	**29**	**29**	**29**

	Cost Per Vehicle		
	Base Year 1	**Year 2**	**Year 3**
D. Bus	$434	$445	$456
E. Cutaway	$326	$334	$342
F. Van	$326	$334	$342

	Total Estimated Annual Cost			
	Base Year 1	**Year 2**	**Year 3**	**Total**
Total Bus (A x D)	$6,510	$6,675	$6,840	$20,025
Total Cutaway (B x E)	$3,912	$4,008	$4,104	$12,024
Total Van (C x F)	$652	$668	$684	$2,004
Total	$11,074	$11,351	$11,628	$34,053

B. Turnover Inspections

	Cost Per Vehicle
Bus	$597
Cutaway	$532
Van	$532

C. On Call Support

In-person Cost per Hour: **$**404 / hour (based on 4-hour minimum)

DRAFT

Remote Cost per Hour: **$**__149 / hour_____

1. The turnover inspection costs were based on 31 cutaway buses and 4 vans as per the revised information provided by Marin Transit. There is no way to know how many buses would be included in a future turnover audit after the initial turnover audit. A lesser number of buses would cause a higher unit price in order to distribute travel costs and overhead. TRC would be able to negotiate a fair and proportionate price per vehicle in that event.

2. The in-person cost per hour drops to $276 / hour, based on an 8-hour in person support meeting.

(2) MILEAGE. DISTRICT shall not pay CONTRACTOR for travel by private, leased or hired vehicles as required by this Contract.

(3) TRAVEL COSTS. DISTRICT shall not pay CONTRACTOR for meals, lodging, or other travel costs not included in this Contract. All costs above base contract fee (the not to exceed limit) are capped at $_____.]

(4) AUTHORIZATION REQUIRED. Services performed by CONTRACTOR and not authorized in this Contract shall not be paid for DISTRICT. Payment for additional services shall be made to CONTRACTOR by DISTRICT if, and only if, this Contract is amended by both parties in advance of performing additional services.

(5) MAXIMUM CONTRACT AMOUNT. The maximum term of this Contract is **3 years**. The maximum amount payable to Contractor under this Contract for this period shall not exceed **$ 77,535.00**.

DRAFT

Contract #1066

EXHIBIT "C"

INSURANCE REDUCTION/WAIVER (if applicable)

CONTRACTOR:_____

CONTRACT TITLE:_____

Contractor's professional liability insurance may be provided, in part, by self-insurance or large deductible as long as contractor provides: (1) evidence to the District that contractor has segregated amounts in a special insurance reserve fund meeting the contract's insurance requirements and restricted specifically to this project or (2) contractor's general insurance reserves are adequate to provide the necessary coverage and the Marin County Transit District may conclusively rely thereon.

This statement shall accompany all requests for a reduction/waiver of insurance requirements. Please check the box

if a waiver is requested or fill in the reduced coverage(s) where indicated below:

	Check Where Applicable	***Requested Limit Amount***	***CAO Use Only***
General Liability Insurance	☐	**$**	
Automobile Liability Insurance	☐	**$**	
Workers' Compensation Insurance	☐		
Professional Liability Deductible	☐	**$**	

Please set forth the reasons for the requested reductions or waiver.

DRAFT

Contract #1066

Contract Manager Signature: _____

Date: _____

_____

DRAFT

marin transit

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san rafael, ca 94901

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brian colbert
alternate
town of san anselmo

November 1, 2021

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

SUBJECT: 600 Rush Landing Lease Amendment

Dear Board Members:

RECOMMENDATION: Approve fifth lease amendment with MV Transportation (#1068) at the Marin Transit owned 600 Rush Landing property to adjust rental revenue and terms of agreement.

BACKGROUND: In 2019, your Board approved the purchase of a 2.5 acre property at 600 Rush Landing in Novato. At the time of purchase, the property was occupied by two primary tenants, Enterprise Rent-A-Car and MV Transportation. The district assumed and honored the terms of the existing leases as a condition of the sale. Currently, MV Transportation is the only tenant that remains at the site and occupy a portion of the parking and office spaces. Their use of the property is primarily to support local transit operations operated under an operations and maintenance agreement with the District.

The agreement the District assumed with MV Transportation (#192037) included threes amendment to original lease agreement. The District and MV Transportation agreed in a fourth lease amendment to reconfigure office and parking space to support their operation and other District needs. The fourth lease amendment will allow new electric vehicle charging infrastructure to be installed in preparation for the District's four new battery electric buses.

Like many transit operators and contractors, MV is experiencing a labor shortage which has directly impacted service levels on the District's supplemental school and Muir Woods Shuttle programs. In staff's recent discussions with MV Transportation, MV expressed a need to increase compensation to all employees, including drivers, road supervisors and mechanics to stay competitive in the current market. MV is willing to take on a portion of the added costs associated with this compensation increase and asked the District to support these efforts through the end of the contract term.

In response to this request, staff is asking your Board to reduce rent at 600 Rush Landing through an amendment to the lease agreement with MV Transportation. This amendment would reduce rent by 75% starting on December 1, 2021 and waive rent obligations when they

have achieved full staffing and comprehensive increases to wages for all existing and newly hired staff.

Hourly wage increases range from 15-30% for drivers, 27-28% for road supervisors and 11-19% for salaried employees. MV believes these increases will greatly assist in attracting and retaining staff. The reduction in lease payments will allow the contractor to sustain operations financially and continue to fulfill their contractual obligations.

The lease amendment also converts the term from a five-year term ending on December 31, 2023 to a month-to-month term effective July 1, 2022.

FISCAL IMPACT: Under the existing agreement the District collects $14,480 per month in rental income from the facility. The rental income increases January 1st of each year. The new lease agreement will reduce Marin Transit facility revenues up to $104,239 in FY 2021/22 and $211,440 in FY2022/23.

The change in lease term will give Marin Transit additional flexibility in how the facility is used starting July 1, 2022.

Respectfully submitted,

Nancy Whelan
General Manager

Attachments**:** Contract # 1068 - 600 Rush Landing – MV Fifth Amendment to Lease

#1068

FIFTH AMENDMENT TO LEASE

This FIFTH AMENDMENT TO LEASE ("Fifth Amendment") is made and entered into as of the _____ day of _____, 2021, by and among Marin County Transit District, a transit formed pursuant to California Public Utilities Code Sections 70000 et seq. ("Lessor") and MV Transportation, Inc. ("Lessee"), with reference to the following facts and understandings. Capitalized terms used herein without definition shall have the meanings set forth in the Existing Lease.

RECITALS

A. Lessor's predecessor in interest and Lessee entered into that certain Standard Multi-Tenant Office Lease-Gross dated as of August 22, 2012, as amended by that certain Addendum to Office Lease dated as of November 19, 2012, First Amendment To Lease dated as of February 1, 2016, Second Amendment To Lease dated as of January 1, 2018, Third Amendment To Lease dated as of May 1, 2018 (as amended, "Existing Lease", #192037), and Fourth Amendment To Lease dated October 15, 2021 (#1059, whereby Lessee leased from Lessor that certain space in the office building plus passenger vehicle parking ("Office Premises") and approximately 34,000 square feet of land in the paved area for bus parking ("Bus Parking Premises") at 600 Rush Landing Road in Novato. Lessor purchased the property and received an assignment of its predecessor's rights under the Existing Lease.

B. Lessor and Lessee have identified a rent reduction will allow MV Transportation to directly reinvest in the local transit operation and offer operations staff increased wages and improve their ability to hire new employees.

AGREEMENT

1. Rent: Effective December 1, 2021, Lessee will pay a reduced rate of $3,620 per month until full staffing levels are achieved and approved by Lessor. This determination will be made based on Attachment F of the Operations and Maintenance Agreement held outside this lease by Lessor and Lessee. Once staffing requirements are met, rent will be waived for the remainder of the lease term.

2. Terms: Effective July 1, 2022, the terms of the agreement will end and transition to a month-to-month agreement. Following July 1, 2022, Lessor or Lessee may cancel the agreement with 45 days written notice or through December 31, 2023.

3. Except as modified herein, the terms and conditions of the Existing Lease shall remain unmodified and continue in full force and effect, and the parties hereby ratify and confirm the provisions of the Existing Lease as amended above. In the event of any conflict between the terms and conditions of the Existing Lease and this Fifth Amendment, the terms and conditions of this Fifth Amendment shall prevail.

3. This Fifth Amendment shall be binding upon and inure to the benefit of the parties hereto, their respective heirs, legal representatives, successors and assigns. Each party

hereto and the persons signing below warrant that the person signing below on such party's behalf is authorized to do so and to bind such party to the terms of this Fifth Amendment.

4. This Fifth Amendment may be executed in one or more counterparts. All executed counterparts shall constitute one agreement and each counterpart shall be deemed an original. The parties hereby acknowledge and agree that facsimile signatures or signatures transmitted by electronic mail in so-called "pdf" format shall be legal and binding and shall have the same full force and effect as if an original of this Fifth Amendment had been delivered. Lessor and Lessee (a) intend to be bound by the signatures on any document sent by facsimile or electronic mail, (b) are aware that the other party will rely on such signatures, and (c) hereby waive any defenses to the enforcement of the terms of this Fifth Amendment based on the foregoing forms of signatures.

IN WITNESS WHEREOF, Lessor and Lessee have executed this Fifth Amendment on the day first mentioned above.

LESSOR: Marin County Transit District, a transit formed pursuant to California Public Utilities Code Sections 70000 et seq.	LESSEE: MV Transportation, Inc.
By: _____	By: _____
Name: _____	Name: _____
Its: _____	Its: _____

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supervisor district 4

brian colbert
alternate
town of san anselmo

November 1, 2021

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

SUBJECT: Purchase Agreement with Creative Bus Sales, Inc. for replacement of five accessible vehicles

Dear Board Members:

RECOMMENDATION: Authorize General Manager to complete the purchase agreement with Creative Bus Sales for five accessible vans for an amount not to exceed $330,000.

SUMMARY:
Staff recommends that your Board authorize the General Manager to purchase five accessible vans to replace cutaway vehicles that are beyond their useful life. Attachment A provides a vehicle description and seating layout.

The District will procure these vehicles through a cooperative vehicle purchasing agreement with the Morongo Basin Transit Authority (MBTA) and CalACT. The cooperative agreement enables transit agencies to purchase a variety of vehicles from different vendors and manufacturers, while avoiding the administrative burden of issuing bid packages. This arrangement reduces agency costs and the time required to purchase smaller quantities of vehicles. Use of this agreement complies with federal statutes and regulations applicable to all third-party contracts.

The replacement vehicles were selected from the list of pre-approved vehicles covered by the cooperative agreement and will replace cutaway vehicles that are beyond their useful life. Twelve passenger Class B cutaways will be replaced with new six passenger Ford Transit vans. Transit vans were selected for increased fuel efficiency, rider comfort and fleet flexibility with other demand response programs. Marin Transit staff determined that Marin Access service levels do not warrant the use of the larger capacity cutaway vehicles. The new vans will be the same make and model as the four Transit vans currently used for Marin Transit Connect services. The vehicles will be decaled and equipped with a farebox and security cameras consistent with the paratransit fleet.

In preparing to replace the five vehicles, Marin Transit evaluated available zero-emission battery electric van and cutaway options. The CalACT contract released in 2021 includes electric vans that are eligible for federal funding but there are no battery electric vehicles

capable of traveling the distances and grades required for county-wide paratransit service.

FISCAL IMPACT:
The total cost of the purchase order with Creative Bus Sales for the five vehicles will not exceed $330,000. Eighty-two percent of this purchase is funded through Federal Transit Administration Section 5307, with the remaining amount from local Measure AA Sales Tax revenues.

This purchase is included in Marin Transit's FY2020/21 Budget as "PD- Purchase 5 paratransit replacements." Additional costs for the vehicles will include decaling and equipment installation that will be purchased separately.

Respectfully submitted,

Keith Green

Keith Green
Capital analyst

Attachment A: Vehicle Description & Seating Layout

Attachment A: Vehicle Description

Transit Works - Ford Transit Medium Roof

Vehicle Facts

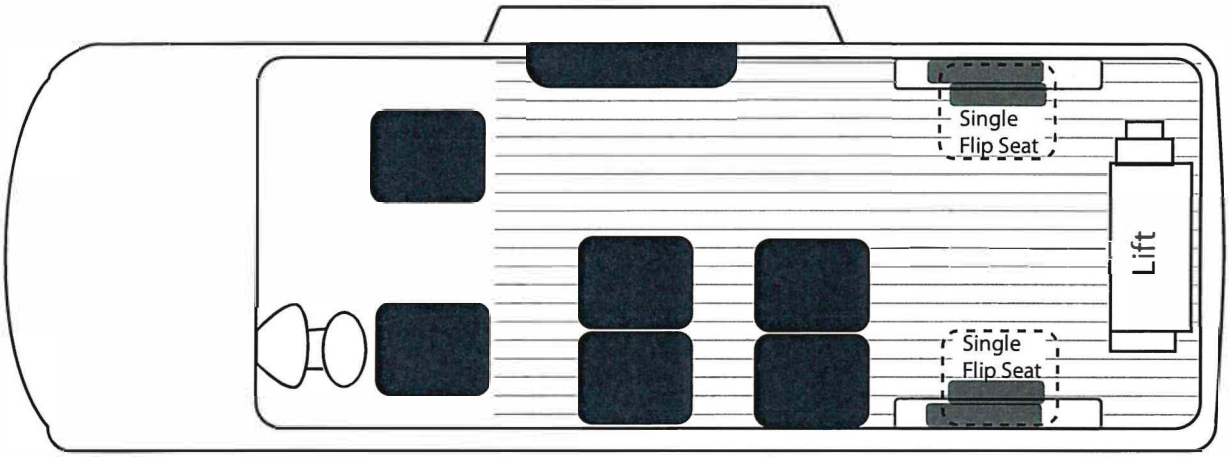
Useful Life: 5 years
Engine: Gasoline
Passenger Seating: 7 seats
Wheelchair Postions: 2
Surveillance Cameras: Seon Explorer TX6, (2) Color Cameras
Wheelchair Ramp: Braun

Project Timeline

- **November 1, 2021:** Board Approval
- **November/December 2021:** Receive CalACT Letter of Assignment, place order
- **December 2022:** Estimated Vehicle Delivery

marin transit

Seating Layout - Ford Transit Van



= **SmartFloor** - Allows for a flexible seating arrangement wheelchair tie-downs in more locations and movement of seats/seating configuration.

TransitWorks SmartFloor

Creative Bus Sales
13501 Benson Avenue · Chino, CA 91710 800.326.2877

Creative Bus Sales
The Nation's Largest Bus Dealer
(888) 633-8380

GIAIS
Creative Collision & Paint
Creative Fleet Leasing

CalACT RFP #20-01 - Class V - Quote Sheet 10-20-2021

Vehicle Type:	**Class V - Driverge Ford Transit Van**		
Contact:	**Keith Green**	**Type of Lift:**	☑ Braun ☐ Ricon
Agency:	**Marin Transit**	**Lift Location:**	☐ Curbside ☑ Rear Loader
Address:	**711 Grand Avenue**	**Seat Material D-90:**	☑ Vinyl
City, State, Zip:	**San Rafael, CA 94901**	**Seat Color:**	**Gray**
Phone:	**415-226-0867**	**Reflective Stripes:**	☐ Yes (2) 5" ☐ No
Fax:		**Stripe Color:**	
E-Mail:		**Salesperson:**	**Dan Williams**

Quantity:	Description	Price	Ext. Price	ADA
1	Class V - V350 - *(Medium Roof)*	$49,779.00	$49,779.00	$8,500.00
	Published Options			
1	Rear Mounted Lift - (Braun Century Rear Loader)	$0.00	$0.00	
2	GO-ES Single Foldaway Seat (Smaret Floor)	$1,050.00	$2,100.00	
4	One Passenger - Removeable Seat (Smart Floor)	$630.00	$2,520.00	
1	Smart Floor - (V150, V250, V350EL) (Add $790.00 per Smart Floor Seat to be replaced)	$4,510.00	$4,510.00	
	Non-Published Options			

Class V - Base Price	$49,779.00	
Published Options	$9,130.00	
Non-Published Options	$0.00	
Total	$58,909.00	$8,500.00
Doc Prep Fee	$85.00	
Non-Taxable	$8,500.00	
Taxable Amount	$51,420.44	
Tax Total	$4,756.39	9.250%

The Non-Taxable Amount is the ADA Equipment in the Base and Added as Options

San Rafael*

Sub-Total	$63,750.39	
CalACT Fee	$883.64	
DMV E-File Fee:	$30.00	
DMV Fee	$0.00	*(Estimated)*
Tire Fee	$8.75	
Local Delivery	$926.44	424
Total	**$65,599.22**	*Insert Miles*
Number of Units	5	
Final Total	**$327,996.08**	

marin transit

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alternate
town of san anselmo

November 1, 2021

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

SUBJECT: Marin Transit FY 2020/21 Year End Financial Report

Dear Board Members:

RECOMMENDATION: Accept report.

SUMMARY:
The attached report presents Marin County Transit District's (Marin Transit) Year End Financial Report for Fiscal Year 2020/21. The report provides numbers on a full accrual basis, consistent with Generally Accepted Accounting Principles (GAAP). These numbers may be subject to adjustments based on the Fiscal Year 2020/21 audited statements that will be completed in December 2021.

Fiscal Year 2020/21 (July 1, 2020 - June 30, 2021) expenditures for the District's Operations and Capital Programs were $35.5. Operation expenses were 4% lower than the prior year and 15% below budget. Operation revenues were 4% lower than the prior year and 100% of budget. The District provided six percent more fixed route revenue service hours that the prior year and did not operated yellow bus service. Marin Transit provided 71% of budgeted demand response services.

FY2020/21 was the second year marked by unprecedented disruption in transit service operations and ridership demand due to the COVID-19 pandemic. Fixed route service operated with capacity restraints and ridership grew as the shelter in place restrictions were reduced and the service continued to provide access for essential workers and others dependent on the transit network. Most supplemental school service, Muir Woods service and yellow bus service continued to be suspended. Marin Transit added and re-deployed service, increasing fixed route service to reduce pass-ups on key corridors and routes. Marin Transit continued additional cleaning and safety protocols to help ensure the safety of operators and riders. By the end of the fiscal year, fixed route ridership showed signs of recovery and the Muir Woods shuttle was restarted.

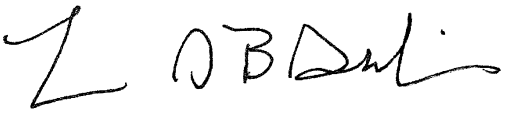
Marin Transit entered this period of disruption and uncertainty in a strong financial position. Recent years of strong economic growth

enabled the District to make decisions to fully fund the District's emergency and contingency reserves, and the 2018 passage of the Measure AA transportation sales tax extension provides long term baseline funding for the District. The District's long term stability is less certain and there are increasing challenges due to the tight labor market. It is increasingly difficult for our contractors to hire and retain frontline staff. This challenge is manifesting in missed service, inability to add service, increased costs to our contractors, and ultimately increased costs for the District as purchased transportation contracts are rebid or renegotiated.

Staff provides regular quarterly financial updates to the Board of Directors to monitor the District's financial position. Federal relief funding and District reserves ensure Marin Transit can continue to provide the needed local transit services in Marin County. Staff is continuing to work to better understand new travel patterns and transit needs, and project future impacts to the District's costs and revenues. The lack of ownership of sufficient parking and maintenance facilities continues to be a critical vulnerability in ensuring long term financial stability. The District purchased the Rush Landing bus parking facility in FY2019/20, and initiated the purchase of a paratransit maintenance facility, in San Rafael in FY2020/21. An additional fixed route maintenance facility and additional vehicle parking are still needed.

FISCAL/STAFFING IMPACT: None associated with this report.

Respectfully submitted,



Lauren Gradia
Director of Finance and Capital Programs

Attachment A Marin Transit FY2021 Year End Financial Report
Attachment B Marin Transit FY2021 Year End Capital Report
Attachment C Presentation for FY2021 Year End Financial Report

Attachment A

Marin County Transit District
Year End FY 2020/21 Financial Report

Summary

Fiscal Year 2020/21 (July 1, 2020 - June 30, 2021) was the second year marked by disruption in transit service operations and ridership demand due to the COVID-19 pandemic. Fixed route service operated with capacity restraints and ridership grew as the shelter in place restrictions were reduced and the service continued to provide access for essential workers and others dependent on the transit network. Most supplemental school service, Muir Woods service and yellow bus service continued to be suspended. Marin Transit added and re-deployed suspended service, increasing fixed route service to reduce pass-ups on key corridors and routes. Marin Transit continued additional cleaning and safety protocols to help ensure the safety of operators and riders. By the end of the fiscal year, fixed route ridership showed signs of recovery and the Muir Woods shuttle was restarted.

In FY2020/21, expenditures for the District's Operations and Capital Programs were $35.5 million (table 1). Operation expenses were 4% lower than the prior year and 15% below budget. Operation revenues were 4% lower than the prior year and 100% of budget. The District provided 6% more fixed route revenue service hours and did not operated yellow bus service. Marin Transit provided 71% of budgeted demand response services. Figures 1 and 2 show the District's expenses by type and by program over the past five years.

Table 1: Summary

	FY 2019/20 Actual	FY2020/21 Original Budget	FY 2020/21 Revised Budget	FY 2020/21 Actual	Percent Total Budget Used
Operations	*35,725,681*	*35,124,123*	*34,328,178*	*34,368,575*	*100%*
Capital	*15,853,562*	*8,455,992*	*8,694,494*	*5,754,427*	*66%*
Facility	*124,706*	*173,808*	*173,808*	*171,360*	*99%*
Total Revenue	***51,703,949***	***43,753,923***	***43,196,480***	***40,294,362***	***93%***
Operations	*31,037,461*	*35,117,071*	*34,871,908*	*29,749,318*	*85%*
Capital	*15,858,925*	*10,523,834*	*14,487,336*	*5,685,746*	*39%*
Facility	*28,885*	*90,414*	*90,414*	*85,307*	*94%*
Total Expenditures	***46,925,271***	***45,731,319***	***49,449,658***	***35,520,371***	***72%***
Net Change in Fund Balance	**$4,778,678**	**($1,977,396)**	**($6,253,178)**	**$4,773,991**	
Emergency Reserve	*5,594,559*	*5,852,845*	*5,852,845*	*5,852,845*	
Contingency Reserve	*11,189,118*	*11,705,690*	*11,705,690*	*11,705,690*	
Capital Reserve	*15,229,149*	*12,476,895*	*8,201,113*	*19,228,282*	
Fund Balance (total reserve)	**$32,012,826**	**$30,035,430**	**$25,759,648**	**$36,786,817**	

The District's FY2020/21 budget was developed with the assumption that the COVID-19 pandemic was waning, associated travel demand for local fixed route and paratransit return to a slightly modified pre-pandemic state. The District budgeted for the maximum amount of fixed route service feasible within equipment and contract constraints in anticipation of increased pass-ups if passenger demand increased and vehicle capacity restrictions remained in place. While the COVID-19 pandemic continued far longer than expected, fixed route passenger demand did increase as the economy reopened and the District spent 95% of the fixed route budgets (Local and Rural). Paratransit demand did not rebound, demand remained low, and the District spent 66% of the Marin Access budget. Overall, Marin Transit's annual operations costs were 85% of the budgeted amount (table 1).

Fiscal year 2021/21 fare revenue was 60% less, or $2.4 million less than pre-COVID levels. Other revenues generated from sales tax (local and state), diesel tax, and property tax did not decline significantly and in most cases increased. For example, property tax revenue grew 5% and preliminary sales tax numbers for FY2020/21 show 12% growth. Marin Transit continued to receive timely and significant federal funding for transit operations which back filled fare revenue losses and allowed the District to provide the increased fixed route services. Congress passed the Coronavirus Aid, Relief, and Economic Security (CARES) Act on March 27, 2020 followed by the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) on December 27, 2020, and the American Rescue Plan Act of 2021, on March 11, 2021. With no required local match, these funding sources provide a 100% federal share to support capital, operating, and other expenses eligible under those programs to prevent, prepare for, and respond to COVID-19. The District expended all remaining funds from the CARES act in FY2020/21 and will expend the CRRSAA funding in FY2021/22 (table 2). The ARP funds are anticipated to be available in FY2021/22 to address upcoming service operations contract increases.

Table 2: Federal Relief Funding

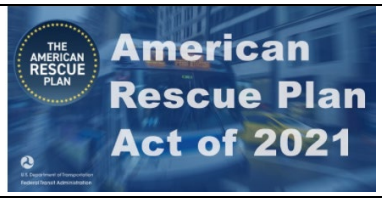
Relief Bill	Marin Transit Allocation	Anticipated Expenditure Year
	$10.2 million	FY2020, FY2021
	$4.2 million	FY2022
	$2.6 -$6.3 (Phase 2 allocation in progress)	FY2022, FY2023

Figure 1: Marin Transit Expenditures by Type

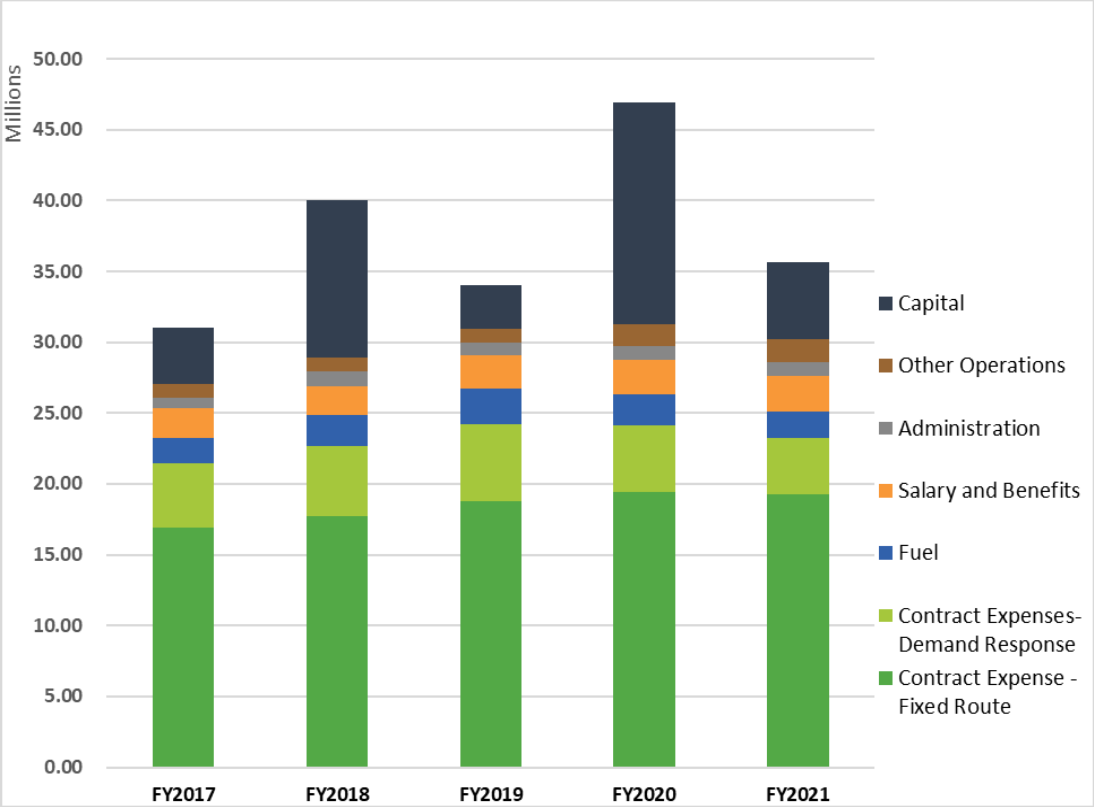
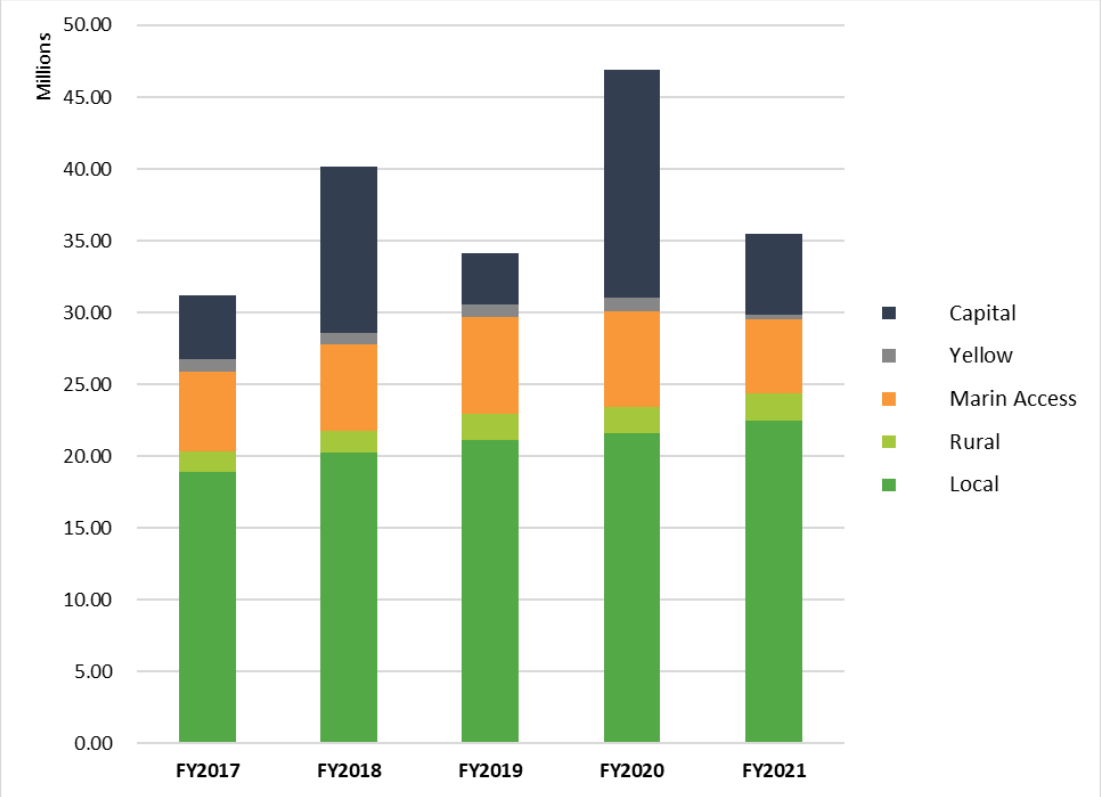


Figure 2: Marin Transit Expenditures by Program



Marin Transit entered this period of disruption and uncertainty in a strong financial position. Recent years of strong economic growth enabled the District to make decisions to fully fund the District's emergency and contingency reserves, and the 2018 passage of the Measure AA transportation sales tax extension provides long term baseline funding for the District. The District's long term financial stability is less certain and there are increasing challenges due to the tight labor market. It is increasingly difficult for our contractors to hire and retain frontline staff. This challenge is manifesting in missed service, difficulty adding service, increased costs to our contractors, and ultimately increased costs for the District as purchased transportation contracts are rebid or renegotiated.

Staff provides regular quarterly financial updates to the Board of Directors to monitor the District's financial position. Federal relief funding and District reserves ensure Marin Transit can continue to provide the needed local transit services in Marin County. Staff is continuing to work to better understand new travel patterns and transit needs, and project future impacts to the District's costs and revenues. The lack of ownership of sufficient parking and maintenance facilities continues to be a critical vulnerability in ensuring long term financial stability. The District purchased the Rush Landing bus parking facility in FY2019/20, and initiated the purchase of a paratransit maintenance facility, in San Rafael in FY2020/21. An additional fixed route maintenance facility and additional vehicle parking are still needed.

District Reserve Balance

Marin Transit's Board-adopted policy designates an Emergency Reserve equivalent to two months of operating expenses and a Contingency Reserve equivalent to an additional two to four months. If the reserve balance exceeds six months of operating expenditures, the policy allows for funding to be placed in a capital reserve. This reserve provides resources for high priority capital projects or grant matching funds. If total reserves exceed six months of operating expenditures over a prolonged period, the policy advises the Board to consider a range of options that include expanding transit service or decreasing fares to provide the optimal level of transit service and benefits to Marin County residents.

In FY2020/21, the District budgeted the expenditure of Capital reserves on the purchase of a maintenance facility. This purchase was not finalized until FY2021/22 and the capital reserves were not expended in FY2020/21. Operational expenses were below budget due to the slow return of demand response service allowing the District to underspend property tax revenues. In FY2020/21, after fully funding the Emergency and Contingency Reserves the District added $3.9 million to the capital reserve for a total capital reserve of $19.2 million (table 1).

Operations

For the purposes of this report, the Operations Budget includes all revenues and expenses not directly related to purchasing or maintaining capital infrastructure or maintaining the Rush Landing facility. Table 4 shows actual FY 2020/21 operations revenues and expenses for the year as they compare to the adopted Budget. All Budget adjustments are shown in Attachment 1. Operations revenues and expenses were 4% lower than the prior year.

The Operations expenditures (table 4) enabled Marin Transit to deliver the transit services detailed in table 3. Marin Transit operated 6% more fixed route revenue service hours than the prior year and 24% fewer demand response service hours. Muir Woods Shuttle service continue to be suspended and restarted operations in June 2021. No Ross Valley yellow bus service was operated and supplemental school service began limited operations in the second half of the fiscal year. Marin Transit continue to re-deploy fixed route hours from the suspended services to provide additional service in key corridors. This additional service minimized pass-ups due to capacity limits set under public health orders. Operated service hours on paratransit services were significantly lower than budgeted due to a 70% reduction in demand for services. All contract operators were paid for additional cleaning and equipment needed to improve safety for contractor employees and passengers.

Table 3: Fiscal Year 2020/21 Transit Services

Service	FY 2019/20 Revenue Hours	FY2020/21 Budgeted Revenue Hours	FY 2020/21 Actual Revenue Hours	% of Budget
Regular Local and Trunk Line	107,113	112,524	107,113	95%
Community Shuttles	42,606	43,700	41,712	95%
Supplemental, Local & School	5,766	23,800	22,821	96%
Muir Woods Shuttle	4,477	1,820	166	9%
West Marin Stagecoach Service	15,920	17,450	16,290	93%
Fixed Route Subtotal	***175,882***	***199,294***	***188,102***	94%
Novato Dial-A-Ride	2,114	2,400	890	37%
Rural Dial A Ride	376	400	454	114%
Transit Connect	5,952	8,500	6,993	82%
Local Paratransit Service	44,764	60,400	18,964	31%
Demand Response Subtotal	**53,206**	**75,135**	**53,206**	71%
Regional Paratransit Service	5,953	7,400	2,427	33%
Yellow School Bus Service	6 buses 123 days	6 buses	0 buses	0%
Service	**FY 2019/20 Actual Trips**	**FY 2020/21 Estimated Trips**	**FY 2020/21 Actual Trips**	**% of Estimate**
Catch A Ride	12,142	14,300	4,379	31%
Volunteer Driver	11,142	14,000	12,840	92%
Notes: 1) Includes College of Marin Service				

Table 4: Operations FY 2020/21 Actuals (Admin, Local, Rural & Marin Access)

	FY 2019/20 Actual	FY2020/21 Budget-Revised	FY 2020/21 Actual	Percent Budget Used
Revenue				
Fare Revenue	3,233,295	3,157,591	1,654,777	52%
Advertising & Other Revenue	395,462	420,240	367,408	87%
Reimbursements (GGBHTD)	1,897,214	2,074,256	1,267,335	61%
Interest	353,735	200,700	125,928	63%
Measure A	1,699,572	727,065	1,106,168	152%
Measure A Interest	85,000	0	0	-
Measure AA	11,212,364	11,995,237	9,159,204	76%
Measure B	956,701	1,075,000	910,679	85%
Property Taxes	4,755,734	4,471,001	4,975,162	111%
Development Fees	54,204	45,500	56,556	124%
State Transit Assistance (STA)	2,047,902	1,498,871	1,680,205	112%
Transit Development Act (TDA)	5,225,171	3,817,097	3,817,097	100%
Other State	18,958	16,300	32,769	201%
FTA Funds	3,475,476	5,713,288	9,207,534	161%
National Park Service	370,399	16,033	14,331	89%
Transfers to Capital Budget	(55,505)	(900,000)	(6,578)	-
Total Revenue	**35,725,682**	**34,328,179**	**34,368,575**	**100%**
Expenses				
Salaries and Benefits	2,470,182	2,675,000	2,478,182	93%
Professional Service	293,581	660,508	315,250	48%
Security and Maintenance	261,864	312,130	220,559	71%
Customer Service	637,447	659,555	681,567	103%
Mobility Management Programs	9,812	72,000	0	0%
Grants to External Agencies	435,485	435,485	232,085	53%
Office Supplies	289,124	364,618	330,566	91%
COVID Supplies and Cleaning	70,168	375,076	219,261	58%
General Insurance	47,662	63,000	63,052	100%
Contract Service Operation	24,172,094	26,050,929	23,220,992	89%
Membership & Prof Development	22,955	52,318	34,694	66%
Mileage and Travel	16,015	25,000	413	2%
Marketing	126,142	199,042	96,232	48%
Communication	158,029	228,670	188,554	82%
Fuel	2,111,976	2,967,168	1,891,121	64%
Vehicle and Parking Leases	19,019	25,472	0	0%
Office - Rental and Overhead	137,817	142,000	140,532	99%
Partner Agency Pass Through	85,000	0	0	-
Transfers to Capital Budget	(326,912)	(436,063)	(363,742)	83%
Total Expenses	**31,037,460**	**34,871,908**	**29,749,318**	**85%**
Net Revenue Over Expenditures	4,097,801	(543,729)	4,619,257	

Revenues

Marin Transit operations revenues were $34.4 million in FY 2020/21. This represents a decrease of $1.4 million (-4%) from the prior year (Table 3). The District continued to have a diverse set of revenue (figure 3 and figure 4), but for the second year the composition changed due to increased federal funds for operations from the CARES Act (figure 3). Measure AA Local Sales Tax continues the largest single source of funding, and the District claimed $10.2 million in Measure AA revenues for operations. The District claims Measure AA funds on a reimbursement basis based on the District's expenditures. Sales tax based revenue has continued to grow throughout the COVID-19 pandemic and property tax revenue grew five percent compared to the prior year.

Figure 3: Marin Transit Operations Revenues by Type

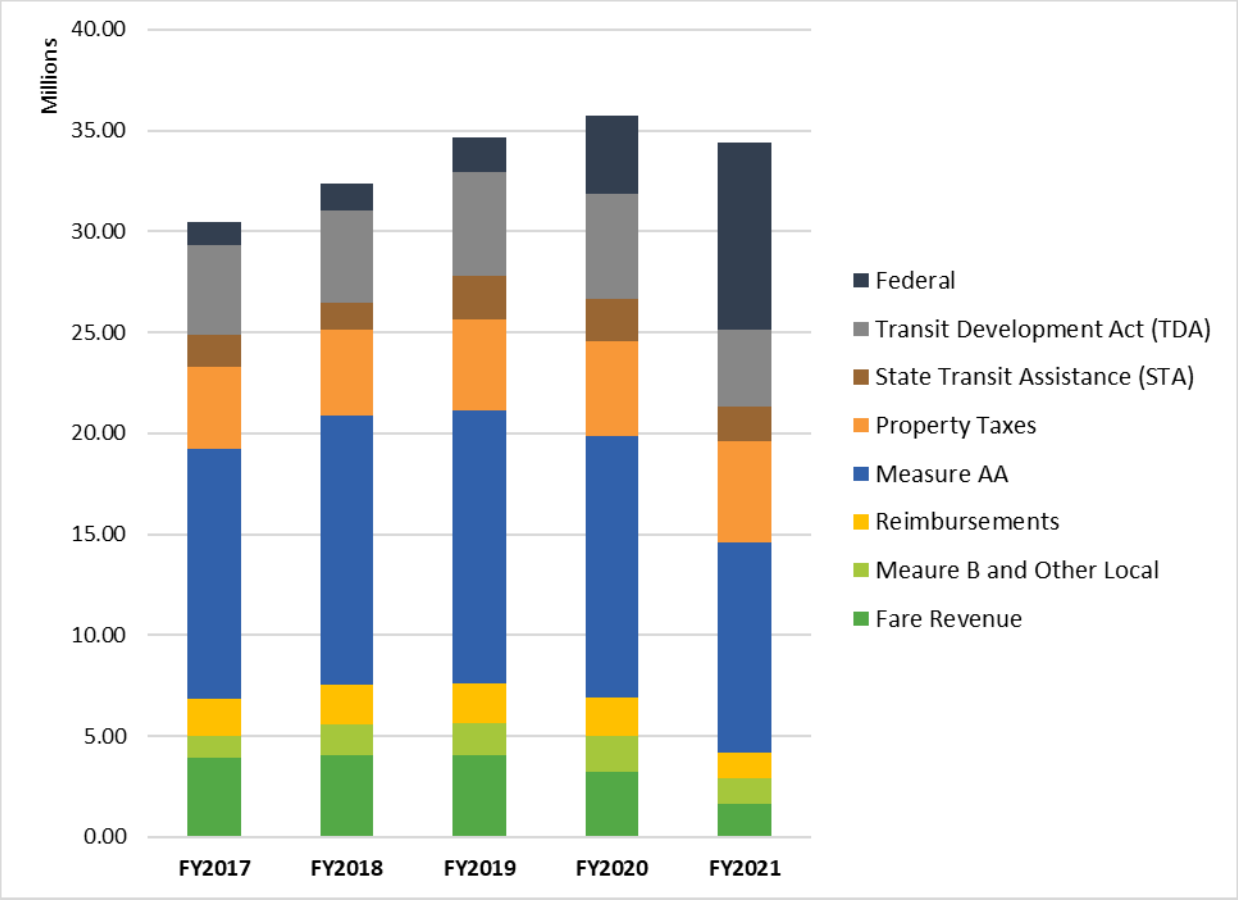
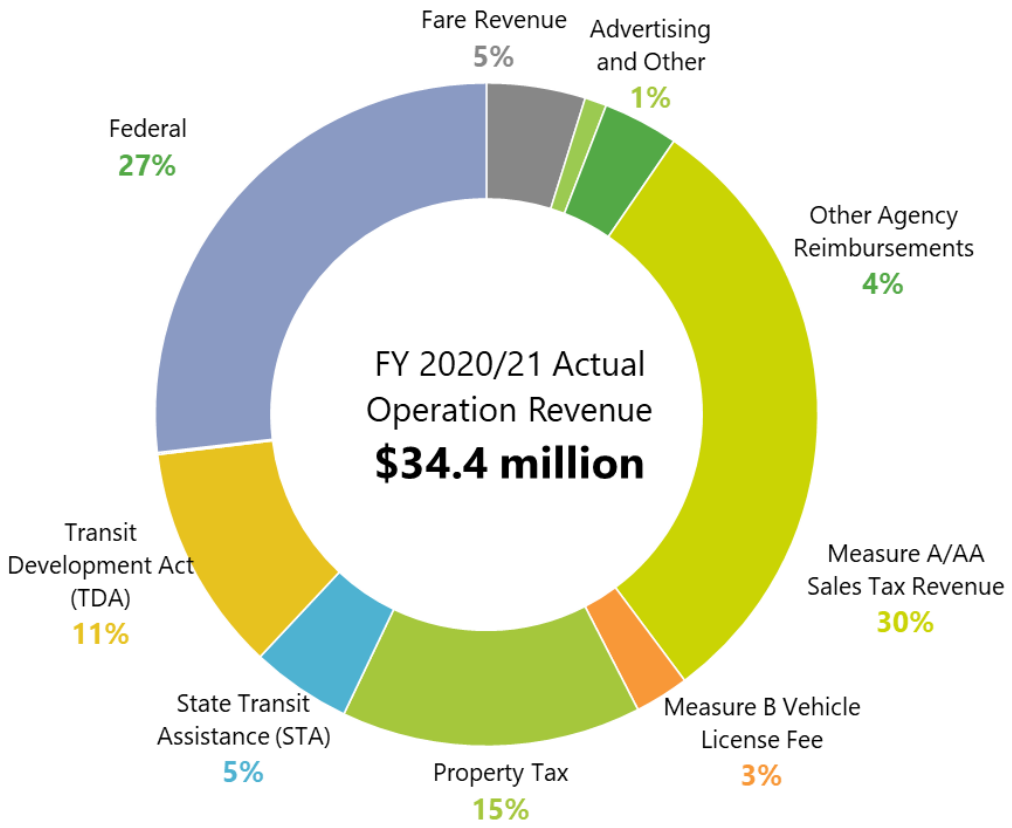


Figure 4: Operations Revenue Sources for FY 2020/21



Revenue variances of more than $100,000 are shown in table 5. Fare revenue declined another 49%, after a 20% decline the prior year. The drop in fare revenue is primarily due to the pandemic's effect on ridership and the suspension of services, but Marin Transit also reduced monthly bus pass prices by 50% .

Property tax revenues increased, reflecting the continued strong performance of the Marin County real estate market. While underlying sales tax revenues increased, Marin Transit's expenditure of Measure A/AA funds for operations declined due to lower expenses and to increased availability of Federal funds for operations. Unspent funds will be available for expenditure in future years.

State Transit Assistance and Transportation Development Act allocation were significantly lower than the prior year. These allocations were made based on projected revenue declines and TDA funds were more resilient than anticipated and significant revenue carryforward is available for expenditure in FY2021/22.

FTA funds for operations were at a historical high due to the expenditure of federal relief funds.

Table 5: Operations Revenue Variances >$100,000 over Prior Year

Revenue Category	FY 2020/21 Actual	Variance from Prior Year		Notes
		Amount ($)	%	
Fare Revenue	$1,654,777	($1,578,518)	-49%	Reduced ridership due to the pandemic, suspended service and reduce fare prices
Reimbursements (GGBHTD)	$1,267,335	($629,879)	-33%	Reduced costs for regional and local paratransit service
Interest	$125,928	($227,807)	-64%	Decline in interest rates
Measure A/AA	$10,265,372	($2,731,564)	-58%	Reduced reliance on Local Sales Tax revenue
Property Tax	$4,975,162	$219,428	5%	Continued strong growth of Marin County property tax revenues
State Transit Assistance	$1,680,205	($367,697)	-18%	Revenue generation was down due to pandemic
Transportation Development Act	$3,817,097	($1,408,074)	-27%	Revenue allocation based on projected revenue decline; actual revenue did not decline
FTA	$9,207,534	$5,732,058	165%	Expenditure of one-time federal CARES act funding on transit operations
National Park Service	$14,331	($356,068)	-4%	Muir Woods Shuttle was suspended for 11 months in FY2020/21

Table 6: Operations Expense Variances >$100,000 from Prior Year

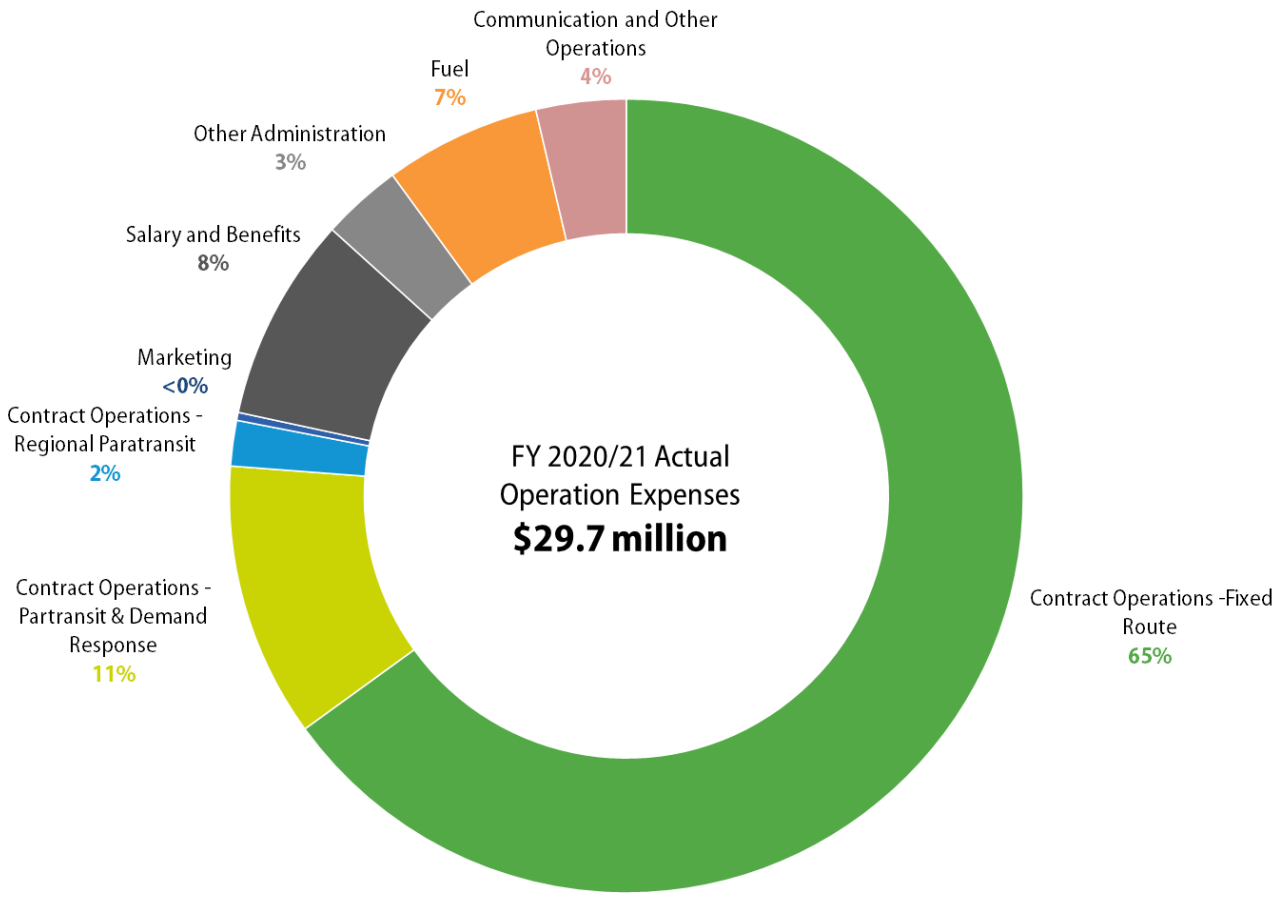
Expense Category	FY 2020/21 Actual	Variance from Prior Year		Notes
		Amount ($)	%	
Grants to External Agencies	$232,085	($203,400)	-47%	Drop in yellow bus grants due to service suspensions
COVID Supplies and Cleaning	$219,261	$149,093	212%	Increase in supplies and cleaning costs due to COVID precautions.
Contract Service Operation	$23,220,992	($951,102)	-4%	Drop in demand response services
Fuel	$1,891,121	($220,855)	-10%	Drop in demand response services and drop in fuel prices.

Expenses

Marin Transit's FY 2020/21 operations expenses of $29.7 million (table 4) were 4% lower than in FY2020/21 and 15% below the budget. Expense variations greater than $100,000 from the prior year are shown in Table 6. Contract service operations expenses (purchased transportation) continued to be 78% of total operations costs (figure 5, 65% Fixed Route, 11% Local Paratransit, and 2% Regional Paratransit Operations). Contract operations cost were 11% below budget and 4% below the prior year (table 6). Covid related cleaning and supplies was the only cost component to increase more than $100,000 over the prior year (table 6).

The program area budgets provide a more detailed discussion of expenses.

Figure 5: Systemwide Operations Expense Categories for FY2020/21



Marin Transit accounts for expenses by program area: Administration, Local Fixed Route, Rural Service, Marin Access Service and Yellow Bus Service. Financial highlights from each program area are summarized below.

Administration

The Administration budget includes revenues and expenses shared by all program areas. These items are budgeted and recorded in Administration, and expenses are allocated to the program budgets based on a program's resource usage (i.e., billed staff time). This enables Marin Transit to track administrative costs and identify the full cost of programs.

District Administrative revenues is primarily comprised of property tax revenue. Property tax revenue increased 5% from the prior year continued to show strong growth

Marin Transit's Administrative expenses include staff salaries, benefits, and associated office space. Administrative costs were 12% under budget and increased 1% from the prior year. The District had two vacant positions at the end of the fiscal year due to employee departures. Based on payroll hours, Marin Transit employed 15.6 FTEs and ended FY2020/21 with 14 regular employee FTE's and two vacant full time positions and vacant part time positions. All regular employees working a minimum of 20 hours a week receive contributions to a Governmental 401(a) single employer defined contribution pension plan (the Plan). District contributions are based on years of service and are posted into individual employee accounts under the Plan. A report of contributions, total balances, and investment returns is provided in Attachment 2. Marin Transit's closed defined benefit plan for employees hired under prior employment models was funded by agreements with CalPERS and Marin County in FY2020/21. The District paid $10,333 in administrative fees for the plan.

Table 7: Marin Transit Staffing Full Time Equivalents (FTEs)

	FY 2019/20	FY 2020/21
Budget	16.4	16.4
Actual	15.3	15.6

Notes:
1) Stated in Full Time Equivalents (FTE's)

Software expenses over budget and increased due to usage of new software, including contract management software, and additional licenses needed for the remote work environment. For the second year, insurance expenses increased 32% which was significant but close to the budgeted amount. All other administrative expenses were at or below the budgeted level.

Table 8: Administration FY 2020/21 Actuals

		FY2019/20 Actual	FY2020/21 Budget Original	FY2020/21 Budget Revised	FY2020/21 Actual	Percent Budget Used
Revenue						
4070400	Interest	353,735	200,700	200,700	125,928	63%
4079950	Development Fees	22,103	20,500	20,500	23,894	117%
4079954	Residual ABX 126	32,101	25,000	25,000	32,662	131%
4080101	PropTax-CurrntSecured	4,143,282	4,200,000	4,200,000	4,366,859	104%
4080102	County Fee-Admin Basic Tax	-55,828	-66,499	-66,499	-62,492	94%
4080103	Property Tax-Unitary	38,244	39,000	39,000	39,531	101%
4080104	PropTax-CurrntUnSecur	86,244	80,000	80,000	82,857	104%
4080105	Educ Rev Augm Fund-Redist	441,482	120,000	120,000	451,508	376%
4080106	PropTax-Supp CY SECR	92,303	90,000	90,000	89,757	100%
4080107	PropTax-Supp Unsecured	3,583	1,000	1,000	1,711	171%
4080108	PropTax-Redemtion	3,291	2,000	2,000	2,952	148%
4080109	PropTax-Prior Unsecured	3,133	5,500	5,500	2,480	45%
4119940	Other	393	450	450	371	82%
Subtotal Revenue		**5,164,066**	**4,717,651**	**4,717,651**	**5,158,018**	**109%**
4700001	Property Tax Transfer	(467,196)	(3,495,075)	(3,495,075)	(271,548)	8%
Net Revenue		**4,696,870**	**1,222,576**	**1,222,576**	**4,886,470**	**400%**
Expense						
5010200	Salaries	1,586,784	1,710,720	1,710,720	1,526,167	89%
5030301	Benefits	883,398	964,280	964,280	952,015	99%
5030301	Consultant Services	119,809	200,000	200,000	86,368	43%
5030304	Prof Services – Legal	25,385	100,000	100,000	15,999	NA
5030305	Prof Svcs - Audit	28,535	35,898	35,898	35,898	100%
5049901	Office Supplies	7,784	13,000	13,000	3,035	23%
5049902	Small Furn/Equip	2,123	10,000	10,000	10,193	102%
5049903	Software Maintenance	69,213	65,000	65,000	90,751	140%
5049904	Copier Suppl & Srvc	8,784	9,725	9,725	8,286	85%
5049905	Postage	2,349	3,278	3,278	1,062	32%
5049906	Computers	10,065	21,500	21,500	9,282	43%
5049911	COVID -Supplies and Cleaning	3,057	0	0	561	NA
5050201	Communication - Phone	28,111	32,500	32,500	32,009	98%
5060301	Insurance - Gen Liability	47,662	63,000	63,000	63,052	100%
5090101	Memberships & Prof Dev.	22,955	52,318	52,318	34,694	66%
5090202	Mileage and Travel	16,015	25,000	25,000	413	2%
5090801	Marketing	12,747	13,506	13,506	2,068	15%
5121200	Office Rental	137,817	142,000	142,000	140,532	99%
Subtotal Expense		**3,012,593**	**3,461,725**	**3,461,725**	**3,012,385**	**87%**
5100100	Salary/Benefit Transfers	(2,345,658)	(2,497,265)	(2,497,265)	(2,330,228)	93%
5100101	Transfer Overhead	(658,288)	(629,039)	(629,039)	(419,907)	67%
Net Expense		**8,647**	**335,421**	**335,421**	**262,250**	**78%**

Local Service

The Local Service budget (table 9) includes all revenues and expenses related to the provision of fixed route service and general purpose dial-a-ride (excluding rural services). Local service includes the regular trunk line routes, Community Shuttles, supplemental school service, general purpose on-demand services, and the Muir Woods Shuttle service.

The Shelter In Place order required limited capacities on vehicles. As ridership started to return, some passengers were passed-up on core routes. To minimize pass-ups. Marin Transit used the supplemental school service hours, Muir Woods shuttle hours and added additional hours to provide additional service in key corridors. As a result, 6% more service was operated than FY2019/20 (figure 6) while unlinked passenger trips declined 43% in (figure 7). The District's annual performance report provides more analysis of ridership trends.

Total expenses for local service increased 2.4 percent over the previous fiscal year compared to a 6% increase the prior year (table 9). Local service costs 95% of budget primarily due to lower fuel prices.

Local Service is primarily funded with State Transit Assistance (STA), Transportation Development Act (TDA), local Measure A/AA sales tax, and fare revenue. Fare revenue was about 50% of pre-COVID fares, the District received federal relief funding to back fill all losses Marin Transit expended $6.76 million in Coronavirus Aid, Relief and Economic Security (CARES) Act funding on local service in FY2020/21.

Marin Transit had no discretionary grant funds for local service in FY 2020/21.

Figure 6: Local Unlinked Passenger Trips by Program

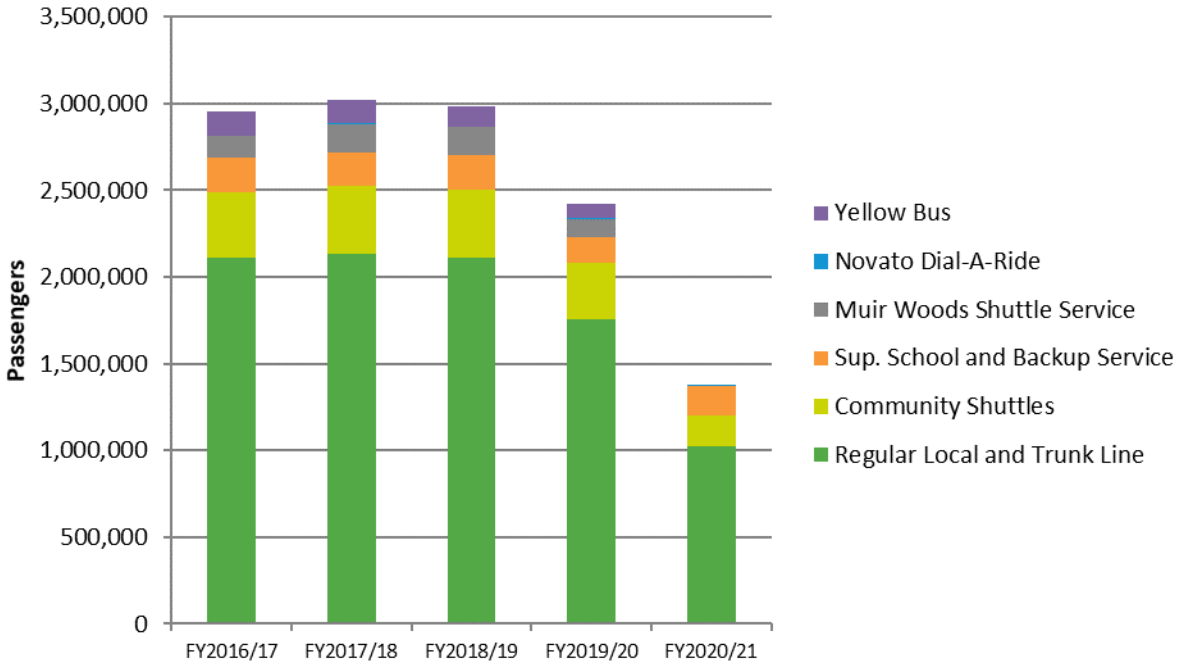


Figure 7: Local Revenue Service Hours by Program

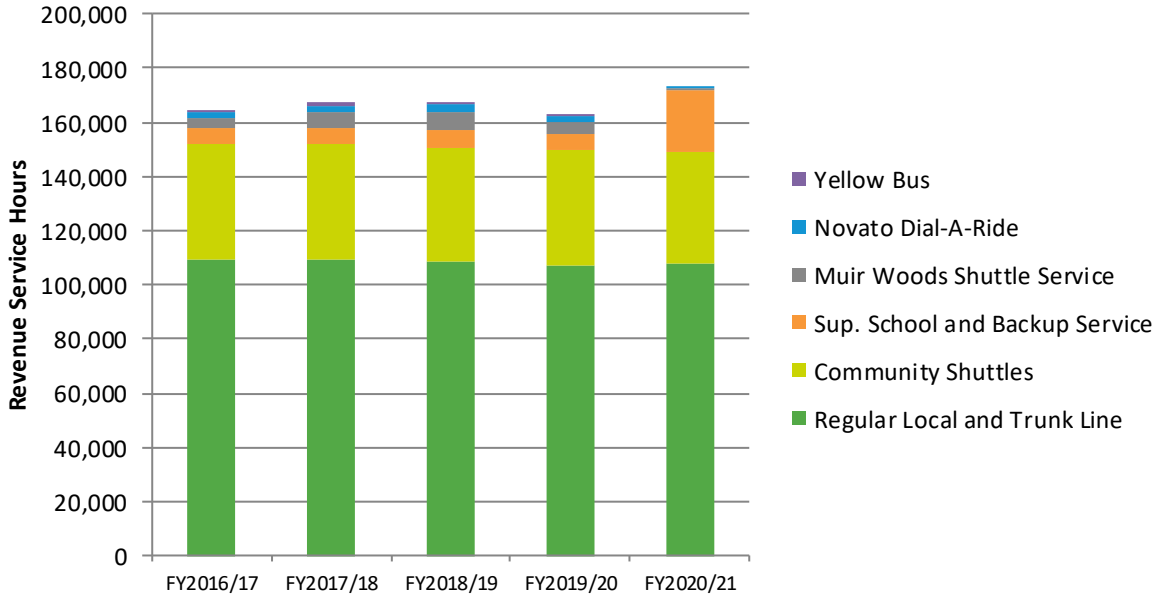


Table 9: Local Service FY 2020/21 Actuals

		FY2019/20 Actual	FY2020/21 Budget Original	FY2020/21 Budget Revised	FY2020/21 Actual	Percent Budget Used
Revenue						
4020000	Special Fares - Pd by Anthr Agcy	510,430	646,250	373,010	198,763	53%
4060301	Advertising Revenue	237,238	265,740	265,740	201,573	76%
4070301	Lease of Property	158,224	154,500	154,500	165,835	107%
4090101	Local Government Revenue	30,000	0	0	0	-
4092001	Measure A Sales Tax	1,699,572	565,432	565,432	944,535	167%
4092003	Measure A Sales tax - Interest	85,000	0	0	0	-
4092005	Measure AA - Sales Tax	7,703,546	8,899,994	8,899,994	6,979,897	78%
4110102	Transportation Development Act	5,225,171	3,817,097	3,817,097	3,817,097	100%
4110101	State Transit Assistance -Pop	944,383	607,097	607,097	766,220	126%
4110103	State Transit Assistance - Lifeline	391,151	0	0	0	-
4110105	State Transit Assistance -Rev.	650,000	831,774	831,774	853,985	103%
4119904	State - SREC Credits	0	0	0	14,010	N/A
4119910	Fed-FTA 5307 Formula	0	70,520	70,520	70,520	100%
4139914	Fed- FTA 5307 CARES	1,500,608	3,000,000	3,000,000	6,760,570	N/A
4139951	National Park Service	370,245	538,588	15,883	14,177	89%
4140100	Fare Revenue	1,964,027	1,786,534	1,786,534	1,270,458	71%
Subtotal Revenue		**21,469,595**	**21,183,526**	**20,387,581**	**22,057,640**	**108%**
4700001	Property Tax Transfer	39,176	1,500,000	1,500,000	6,045	0%
4700002	Program Revenue Transfer	66,604	80,000	80,000	33,412	42%
Total Revenue		**21,575,375**	**22,763,526**	**21,967,581**	**22,097,097**	**101%**
Expense						
5030301	Consultant Services	45,392	210,000	210,000	97,336	46%
5030310	Fare Processing Charges	14,523	17,510	17,510	14,679	84%
5030320	Customer Service	310,030	330,000	330,000	352,011	107%
5030602	Custodial Service	12,133	22,613	22,613	58	0%
5030701	Security Services	248,254	287,560	287,560	220,501	77%
5040101	Fuel	1,405,450	1,852,562	1,983,935	1,451,828	73%
5040160	Electrical Power	28,906	60,000	60,000	40,695	68%
5049902	Small Furniture/Equip	3,983	5,000	5,000	1,586	32%
5049903	Software	38,311	42,000	42,000	38,188	91%
5049911	COVID-Supplies and Cleaning	45,828	300,000	300,000	173,290	58%
5050200	Communication	59,692	114,740	114,740	108,810	95%
5080101	Purchased Transportation	17,191,268	18,315,607	17,770,564	17,718,445	100%
5090801	Marketing	72,320	98,403	98,403	60,226	61%
5100404	Expense Transfer - GGT Wave	85,000	0	0	0	N/A
Subtotal Expense		**19,561,090**	**21,655,995**	**21,242,325**	**20,277,653**	**95%**
5100100	Salary/Benefit Transfers	1,587,426	1,589,698	1,589,698	1,541,638	97%
5100101	Overhead Transfer	426,859	422,368	422,368	277,803	66%
Total Expense		**21,575,375**	**23,668,061**	**23,254,391**	**22,097,094**	**95%**

Rural Service

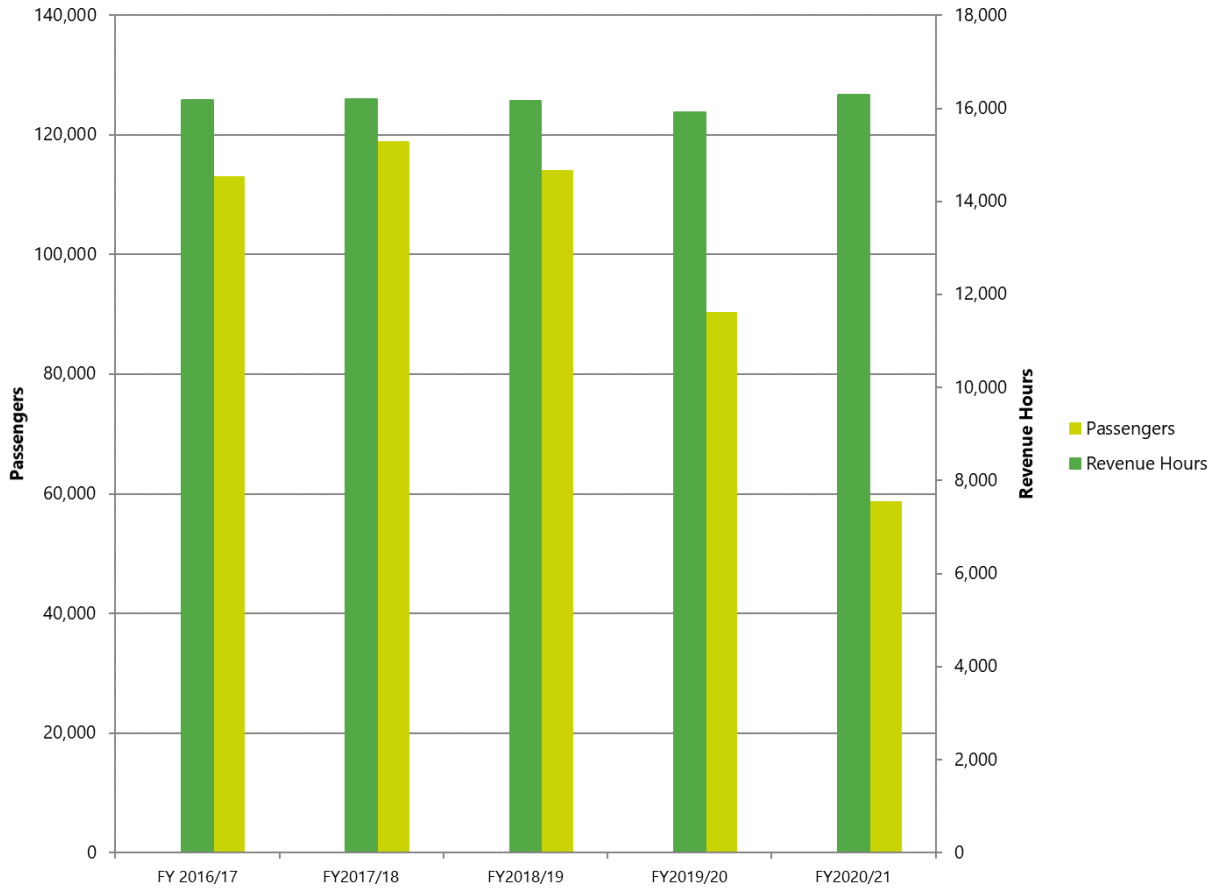
Rural Service is operated as the West Marin Stagecoach Service and includes the Northern Route 68, the Southern Route 61, and limited service to Tomales on the Dillon Beach/Tomales Dial-A-Ride (formerly Route 65). All Rural revenues and expenses are shown in Table10. Actual costs and revenues were close to budgeted amounts. Marin Transit has continued to operate rural services throughout the COVID-19 pandemic to provide lifeline services to rural communities. However, the pandemic significantly impacted ridership. Passenger trips were 49% below, and fare revenue was 52% below pre-pandemic levels (FY2018/19)

The District expended $800,000 in Federal 5311 CARES Act funding to offset the losses in fares and sales tax revenues.

Table 10: Rural Service FY 2020/21 Actuals

		FY2019/20 Actual	FY2020/21 Budget Original	FY2020/21 Budget Revised	FY2020/21 Actual	Percent Budget Used
Revenue						
4092001	Measure A Sales Tax	0	27,059	27,059	27,059	100%
409005	Measure AA Sales Tax	900,000	564,320	564,320	564,320	100%
4139920	Fed-FTA 5311 Rural	231,638	220,302	220,302	228,695	104%
4139923	Fed-FTA 5311 CARES	239,772	109,772	109,772	800,000	729%
4140100	Fare Revenue	81,649	81,423	81,423	52,419	64%
Subtotal Revenue		**1,453,059**	**1,002,876**	**1,002,876**	**1,672,493**	167%
4700001	Property Tax Transfer	362,105	995,407	995,407	258,925	26%
Total Revenue		**1,815,164**	**1,998,283**	**1,998,283**	**1,931,418**	97%
Expense						
5030301	Consultant Services	4,472	15,450	15,450	8,090	52%
5040101	Fuel	199,554	241,500	256,962	158,951	62%
5049902	Equipment	132	5,000	5,000	1,642	33%
5049911	COVID-Suppls and Cleaning	0	0	0	5,014	-
5050205	Communication-AVL	13,756	17,652	17,652	12,887	73%
5050206	Communication-Data	831	1,093	1,093	697	64%
5080101	Purchased Transportation	1,457,241	1,535,051	1,688,096	1,624,308	96%
5090801	Marketing	8,073	34,132	34,132	6,197	18%
Subtotal Expense		**1,684,059**	**1,849,878**	**2,018,385**	**1,817,786**	**90%**
5100100	Salary/Benefit Transfers	103,321	109,503	109,503	96,282	88%
5100101	Transfer Overhead	27,783	32,205	32,205	17,350	54%
Total Expense		**1,815,163**	**1,991,586**	**2,160,093**	**1,931,418**	***89%***

Figure 8: Rural Stagecoach Revenue Hours and Unlinked Passenger Trips



Marin Access (Paratransit and Mobility Management)

The Marin Access FY2020/21 actuals (table 11) include revenues and expenses for Paratransit Services for Local and Regional trips (Intra- and Inter-county) and Marin Transit's mobility management programs for the County's older adults, persons with disabilities, and low-income residents.

The COVID-19 pandemic reduced paratransit demand more significantly than fixed route service and the demand has return more slowly. Ridership was 60% percent lower than the prior year (Figure 9). The demand response purchased transportation contract has fixed and variable price components. The variable rate is based on the number of revenue hours operated and with lower demand this contract payment decreases. With the availability of federal relief funds, Marin Transit was able to amend the demand response contract to include a tier pricing structure to ensure the contractor was adequately compensated as demand changed and paid for additional cleaning and other new costs for operating during the pandemic.

With fewer revenue hours operated (figure 10), Marin Transit's overall expenses declined 21% from the prior year and were 66% of budget (table 11), but the cost per trip increased significantly due to the fix costs. Marin Transit had budgeted for the return of paratransit demand so contract operations costs were 65% of the budgeted amount, and fuel expenses were 36% of the budgeted amount (table 11). Even with the savings, the low passenger levels resulted in Marin Access blended cost per trip almost doubling from $50 per trip in FY2019/20 to $97 in FY2020/21. Pre-Covid, the cost per trip was closer to $40.

Measure AA sales tax is the largest single funding source for Marin Access. Marin Transit expended $1.4 million of Measure AA Category 4.3 funds to deliver mobility services for seniors and people with disabilities. Marin Transit receives Measure B funds from the County vehicle license fee to fund special mobility programs and staff. Marin Transit also pays for Marin Access programs with property tax, federal Americans with Disabilities Act (ADA) set-aside Section 5307 funds, and additional grant funding. Fare revenue was 41% lower than the prior year, and the District claimed $559,614 in FTA Section 5307 CARES Act funding. GGBHTD reimburses all direct costs for providing regional paratransit and provides funding for about 24% of local paratransit based on their relative share of local fixed route trips.

Marin Transit expended the following discretionary grant funds for Marin Access service in FY 2020/21:

FY 2020/21 Expenditure	Total Grant Award	Program	Source
$90,561	$162,800	Mobility Management	FTA Section 5310 discretionary

Figure 9: Marin Access Ridership

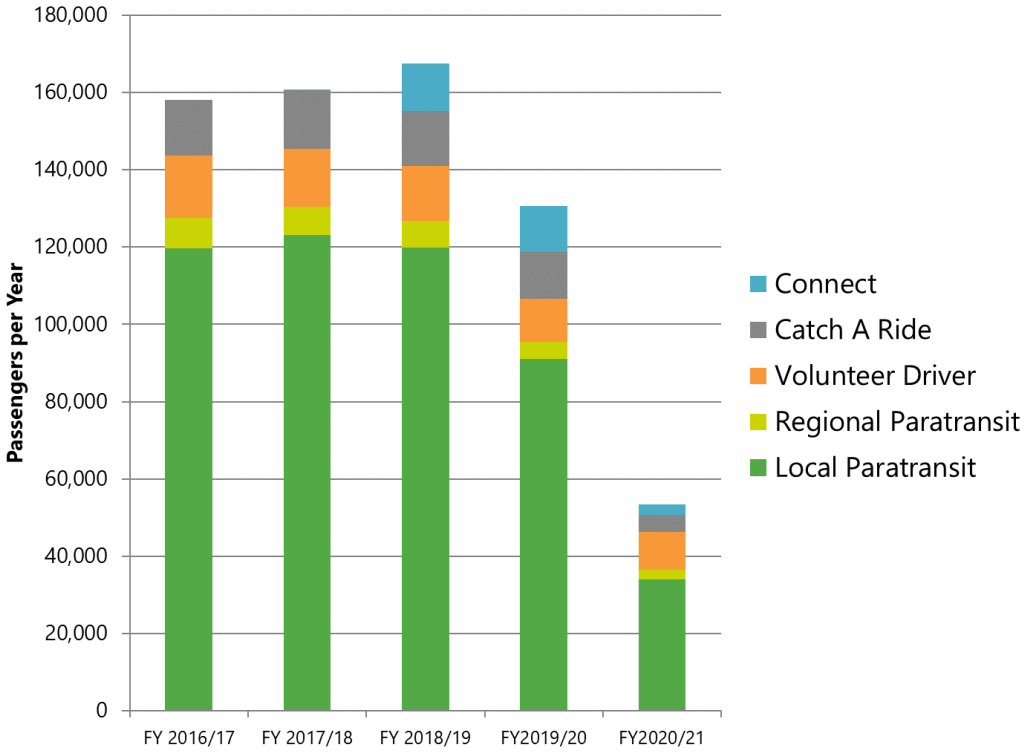


Figure 10: Marin Access Revenue Hours

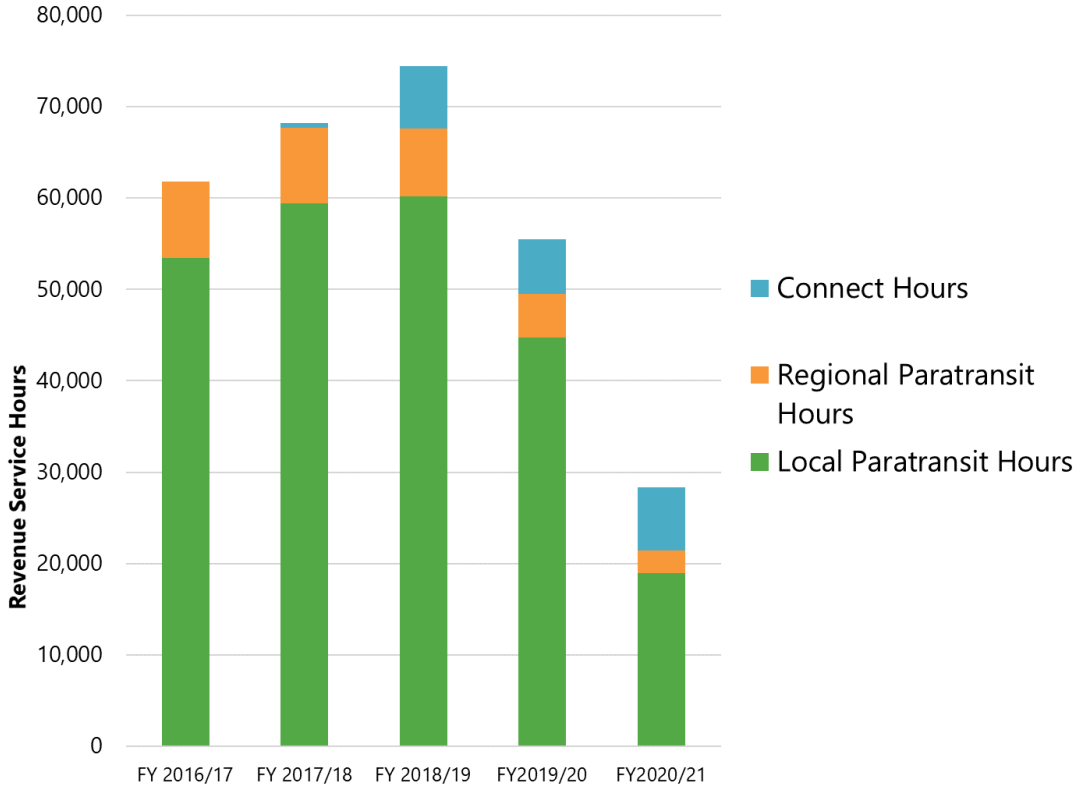


Table 11: Marin Access FY 2020/21 Actuals

		FY2019/20 Actual	FY2020/21 Budget Original	FY2020/21 Budget Revised	FY2020/21 Actual	Percent Budget Used
Revenue						
4092001	Measure A Sales Tax	0	134,574	134,574	134,574	100%
4092005	Measure AA Sales Tax	2,137,479	1,930,923	1,930,923	1,353,396	70%
4099950	Measure B	956,701	1,075,000	1,075,000	910,679	85%
4110101	State Transit Assistance	62,368	60,000	60,000	60,000	100%
4119910	State Prop Tx Relief HOPTR	18,719	16,000	16,000	18,541	116%
4139910	Fed-FTA 5307 Urbanized Area For	687,028	697,574	697,574	697,574	100%
4139915	Fed-FTA 5307 CARES Act	315,743	1,500,000	1,500,000	559,614	N/A
4139941	Fed-FTA 5310 Mobility	500,687	115,120	115,120	90,561	79%
4140100	Fare Revenue	224,988	342,960	342,960	133,137	39%
4601003	GGBHTD – Local Paratransit Payment	1,036,216	1,148,187	1,148,187	693,171	60%
4601004	GGBHTD – Regional Paratransit	738,501	819,586	819,586	574,164	70%
Subtotal Revenue		**6,678,430**	**7,839,924**	**7,839,924**	**5,225,411**	**67%**
4700001	Property Tax Transfer	1,561	80,000	80,000	0	-
4700002	Program Revenue Transfer	-66,604	-80,000	-80,000	-33,412	42%
Total Revenue		**6,613,387**	**7,839,924**	**7,839,924**	**5,191,999**	**66%**
Expense						
5030301	Consultant Services	36,094	63,000	63,000	52,189	83%
5030310	Fare Processing Charges	586	0	0	61	N/A
5030320	Customer Service	327,417	329,555	329,555	329,556	100%
5040101	Fuel	478,066	666,271	666,271	239,647	36%
5049902	Small Furn/Equip	431	5,000	5,000	0	N/A
5049903	Software	145,414	183,315	183,315	166,425	91%
5049911	COVID- Supplies and Cleaning	21,283	75,076	75,076	40,395	54%
5050204	Communication-MERA Radio	20,291	21,598	21,598	20,204	94%
5050206	Communication-Data	15,587	15,450	15,450	13,948	90%
5080101	Purchased Transportation	4,457,843	5,144,938	5,144,938	3,327,108	65%
5080102	Purchased Transportation - Regional	639,654	785,074	785,074	551,131	70%
5090801	Marketing	32,809	50,000	50,000	27,738	55%
5098001	Misc-Exp Transit User Training	7,242	12,000	12,000	0	0%
5098002	Gap Grant	2,570	60,000	60,000	0	0%
Subtotal		**6,185,287**	**7,411,277**	**7,411,277**	**4,768,402**	**64%**
5100100	Salary/Benefit Transfers	337,378	312,866	312,866	358,919	115%
5100101	Transfer Overhead	90,721	92,015	92,015	64,677	70%
Total Expense		**6,613,386**	**7,816,158**	**7,816,158**	**5,191,998**	**66%**

Yellow Bus Service

The Yellow Bus Service budget (table 12) includes full operation of yellow bus service for the Ross Valley School District, oversight of yellow bus operations for the Reed Union and Mill Valley school districts and administration of a Measure AA yellow bus grant program.

The Ross Valley School District yellow bus program did not operate in FY2020/21 since schools were primarily held remotely for the school year. The primary expenses for yellow bus for FY2020/21 were for the Measure AA grant program to school districts that began in person learning and re-started yellow bus service. Other expenses were related to maintaining the program website, communication and assets during the suspension.

Table 12: Yellow Bus Service FY 2020/21 Actuals

		FY2019/20 Actual	FY2020/21 Budget Original	FY2020/21 Budget Revised	FY2020/21 Actual	Percent Budget Used
Revenue						
4030000	Fares - Paid by Another Agency	151,010	151,000	151,000	0	0%
4090101	Fee For Service	92,497	106,483	106,483	0	0%
4092005	Measure AA Sales Tax	471,339	600,000	600,000	261,591	44%
4140105	Fare Revenue - Yellow Bus	301,192	422,665	422,665	0	0%
Subtotal Revenue		**1,016,038**	**1,280,148**	**1,280,148**	**261,591**	**20%**
4700001	Property Tax Transfer	8,849	19,668	19,668	0	0%
Total Revenue		**1,024,887**	**1,299,816**	**1,299,816**	**261,591**	**20%**
Expense						
5030301	Consultant Services	5,595	0	0	3,600	-
5030310	Fare Processing Charges	13,330	18,650	18,650	1,029	6%
5030602	Custodial Service	1,337	1,957	1,957	0	0%
5049903	Equipment	136	1,800	1,800	0	0%
5049903	Software	400	0	0	118	-
5050205	Communication-AVL	11,550	15,852	15,852	0	0%
5050206	Communication-Data	8,210	9,785	9,785	0	0%
5080103	Yellow Bus School Service	426,087	662,256	662,256	0	0%
5090801	Marketing	193	3,000	3,000	0	0%
5098008	Measure AA Ylw Bus Grants	435,485	435,485	435,485	232,085	53%
5120401	Leases and Rentals	19,019	25,472	25,472	0	0%
Subtotal Expense		**921,342**	**1,174,257**	**1,174,257**	**236,832**	**20%**
5100100	Salary/Benefit Transfers	81,603	101,681	101,681	25,184	25%
5100101	Transfer Overhead	21,943	29,905	29,905	4,538	15%
Total Expenses		**1,024,888**	**1,305,843**	**1,305,843**	**266,554**	**20%**

Facility

The District purchased 600 Rush Landing, an operations facility, with vehicle parking and office space, in fiscal year FY2019/20. Marin Transit leases space to MV Transportation through a lease that the District took by assignment with the property acquisition. The site has no vehicle maintenance. but provides vehicle parking for the contractor that operates the Muir Woods Shuttle, Supplemental and Rural services.

All property maintenance expenses for 600 Rush landing are funded through the Facility Budget (table 13). Marin Transit has a property manager who serves as the primary contact with lease holders and has responsibility for responding to lease holder concerns and managing building maintenance and utilities.

Revenues from property leases exceed the property maintenance costs. The net invoice from the property leases with be from a federally funded property. As such, the federal share will be required to be spend on federal programs. This net income will be available for facility improvements in FY2021/22.

Table 13: Facility Operations FY 2020/21 Actuals

		FY2020 Actual	FY 2021 Budget	FY2021 Actual	Percent Total Budget Used
Revenue					
4070302	Lease of Facility	124,706	173,808	171,360	99%
Total Revenue		***124,706***	***173,808***	***171,360***	***99%***
Expense					
5030301	Consultant Services	9,632	14,000	37,293	266%
5030603	Custodial Service - Janitorial	0	10,000	200	2%
5030650	Landscaping	0	5,000	1,800	36%
5030701	Security Services	0	3,000	1,882	63%
5040180	Utilities	12,547	34,200	27,135	79%
5049902	Small Equipment	0	5,000	0	0%
5060302	Insurance	742	5,200	6,955	134%
Subtotal Expense		***22,921***	***76,400***	***75,265***	***99%***
5100100	Salary/Benefit Transfers	4,700	12,000	8,509	71%
5100101	Overhead Transfer	1,264	2,014	1,533	76%
Total Transfers		***5,964***	***14,014***	***10,042***	***72%***
Total Expense		***28,885***	***90,414***	***85,307***	***94%***
Net Revenue (Expense)		***95,821***	***83,394***	***86,053***	***103%***

Capital

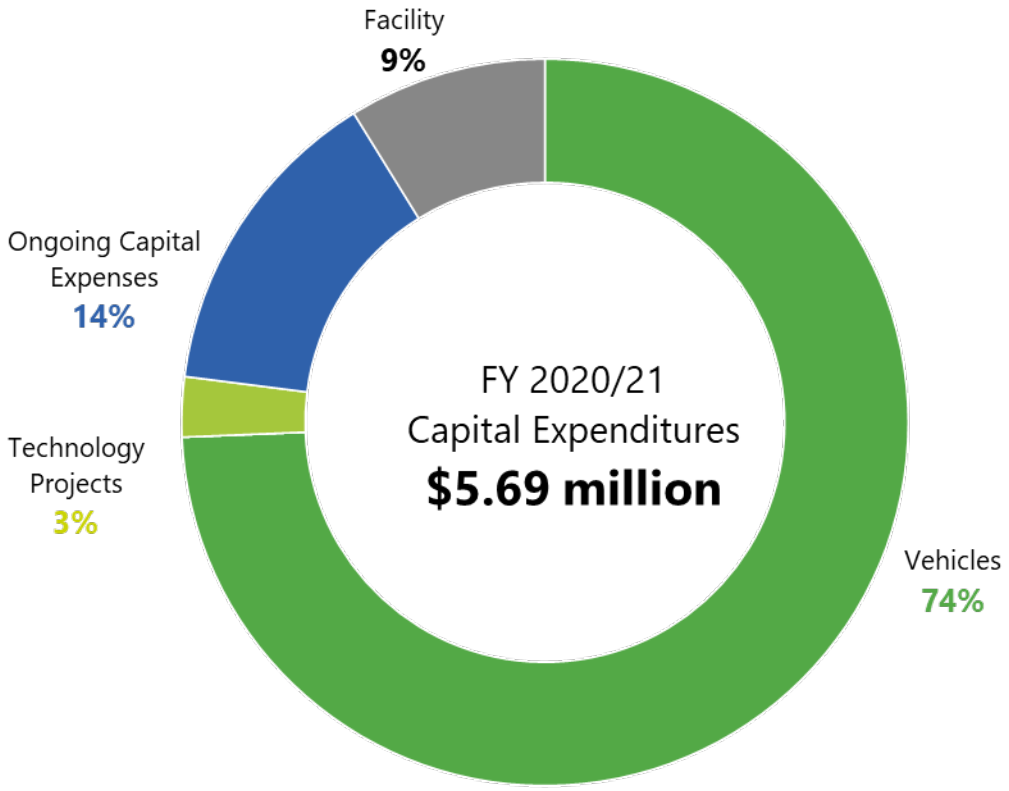
Marin Transit's Capital Program includes all expenses related to purchasing and maintaining the transit system's capital assets (table 14). This includes vehicle purchases, vehicle leasing, bus stop improvements, technology projects, and communication systems (figure 8). A more detailed status report of the District's capital projects is included in the Attachment B - FY 2020/21 Capital Report.

In FY 2020/21, capital expenditures were $5.89 million. The expenditures included the following major projects:

- Purchase of 15 Paratransit Replacements
- Purchase of 9 Shuttle Replacements
- Purchase of 4 XHF (Rural) XHF Vehicles
- Facility purchase and maintenance projects
- Realtime Sign Installations; and
- Major Vehicle repairs

Vehicle purchases were 72% of the total expenditures.

Figure 11: Capital Expenditures Categories



Capital Revenue

Marin Transit's capital program is funded primarily with federal funds and matching local funds. Federal Section 5307 funds are available through regional programing for up to 82% of vehicle replacement costs. In FY 2020/21, 47% of capital funding came from federal sources (figure 12).

Marin Transit's allocation of local sales tax (Measure A and Measure AA) is critical for providing grant matching funds, maintenance of capital assets and facility costs. Marin Transit receives approximately $900,000 per year in Measure AA funds, down from about $1.4 million per year under Measure A. In FY2020/21, Marin Transit expended $1.99 million of Measure A and AA funds primarily for the matching funds for vehicle purchases and the facility costs.

Figure 12: Capital Revenue Categories

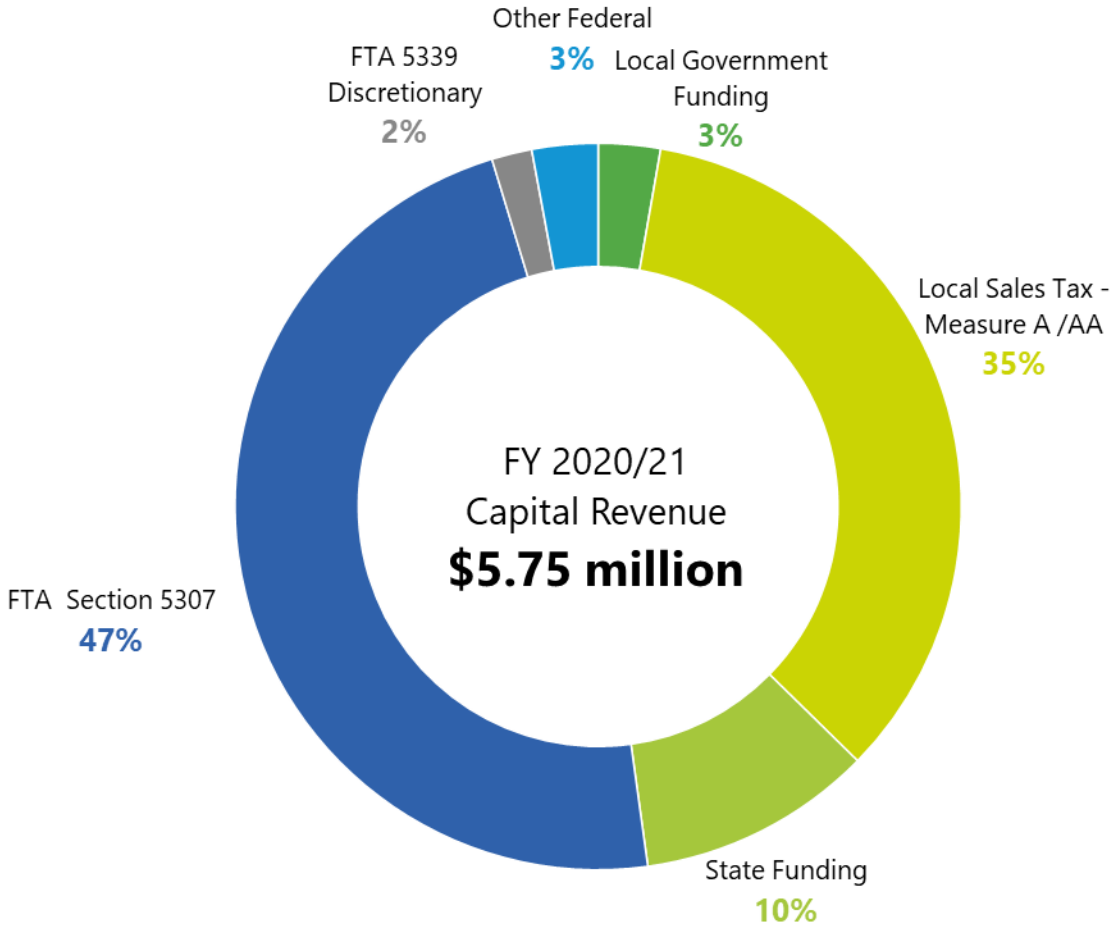


Table 14: Capital FY 2020/21 Actuals

		Total Project Budget	FY2020/21 Budget	FY2020/21 Revised	FY2020/21 Actual	Total Project Expenditures
EA	Replace 2 Artics with 4 - 40ft Electric	4,366,507	1,000	1,000	7,404	9,624
PC	Purchase 15 Paratransit Replacements	1,472,000	1,471,000	1,466,234	1,414,594	1,420,360
SC	Purchase 9 Shuttle Replacements	1,161,000	1,160,000	1,155,025	1,060,775	1,066,750
XB	Purchase 4 Replacement XHFs	1,740,000	1,728,597	1,727,407	1,741,386	1,753,979
XC	Purchase 2 XHF Replacements	906,241	850,000	903,604	3,161	5,798
NR	Staff Car	49,000	49,000	49,000	0	0
	Subtotal Vehicles	***9,694,748***	***5,259,597***	***5,302,270***	***4,227,320***	***4,256,511***
BN	Novato Bus Stop Shelters	0	0	0	0	0
	Subtotal Bus Stop Improvements	***0***	***0***	***0***	***0***	***0***
FS	Facility - Improvements	1,187,842	1,187,842	1,187,842	162,043	162,043
FA	Maintenance Facility Purchase	3,625,000	0	3,625,000	339,370	339,370
FD	Maintenance Facility Improvements	1,100,000	0	100,000	0	0
YF	Yellow Bus Parking Facility	3,000,000	3,000,000	3,000,000	0	0
	Subtotal Facility	***4,187,842***	***4,187,842***	***7,912,842***	***501,413***	***501,413***
AY	AVL Replacement Equipment	180,000	0	32,225	20,441	168,216
ME	MERA	29,000	29,000	29,000	2,243	2,243
RT	Realtime Signs	212,394	210,394	184,167	128,899	157,126
	Subtotal Technology Projects	***421,394***	***239,394***	***245,392***	***151,583***	***327,585***
GG	Golden Gate Capital Costs (GG)	17,000	17,000	17,000	16,696	16,696
BM	Bus Stop Maintenance (BM)	120,000	120,000	120,000	100,510	100,510
VR	Major Vehicle Repairs (VR)	300,000	300,000	300,000	196,149	196,149
IF	Infrastructure Support (IF)	590,000	400,000	590,000	492,075	492,075
	Subtotal Ongoing Capital Expenses	***1,027,000***	***837,000***	***1,027,000***	***805,430***	***805,430***
	Total Expenditures	***15,330,984***	***10,523,833***	***14,487,505***	***5,685,746***	***5,890,938***

Attachment 1: FY 2020/21 Budget Amendments

Number	Board Authorization	Description	Function	Program	Project	GL	Original	Change	Final
2021-01	6/1/2020	Reduce GGT hours by 14,800 revenue (17/17x)	Operations	LCL	NA	5080104- Purchased Transportation GGT	10,237,536	(1,859,970)	8,407,566
			Operations	LCL	NA	5040150-Oil and Fuel GGT	836,927	(151,160)	685,317
		Increase Marin Airporter hours by 12,424 revenue hours (add 17/17x, and reduce 22 hours by 2,375)	Operations	LCL	NA	5080106- Purchased Transportation MA	6,196,803	656,975	6,853,778
			Operations	LCL	NA	5040151-Oil and Fuel Airporter	760,948	122,949	883,897
		Increase Stagecoach Hours by 1,050	Operations	STG	NA	5080105- Purchased Transportation	$1,509,363	$62,118	$1,571,481
			Operations	STG	NA	5040152-Oil and Fuel	$241,500	$15,462	$256,962
		Transfer seven 2015, 40ft Gillig Hybrids between contractors	Capital	CPT	IF	5230101 Vehicles	0	$190,000	$190,000
		Total Change for 2021-01						($1,153,626)	
2021-02	7/13/2020	Increase Project budget for 2- XHF Replacements	Capital	XC	NA	5230101 Vehicles	$850,000	$56,241	$906,241
2021-03	8/03/2020	Add 8,500 hours of SUP service to the MV contract to address COVID impacts	Operations	SUP,01	NA	5080105 – Purchased Transportation MV	$831,275	$761,480	$1,592,755
			Operations	MWS	NA	5080105 – Purchased Transportation MV	$854,122	($184,135)	$669,987
			Operations	STG	NA	5080105 – Purchased Transportation MV	$1,571,481	($58,450)	$1,513,031
			Operations	LCL	NA	5040152 – Oil and Fuel	126,846	$140,314	$267,160
			Operations	MWS	NA	5040152 -Oil and Fuel	105,000	($33,923)	$71,077

Number	Board Authorization	Description	Function	Program	Project	GL	Original	Change	Final
								($625,287)	
2021-04	11/02/2020	Add 7,000 SUP service and 1,600 SUP School service to MV contract to address COVID Impacts, Reduce Muir Woods shuttle hours by 4,680.	Operations	SUP,01	NA	5080105 – Purchased Transportation MV	$1,592,755	$491,230	$2,083,985
			Operations	MWS	NA	5080105 – Purchased Transportation MV	$669,987	($531,962)	$138,024
			Operations	STG	01	5080105 – Purchased Transportation MV	$1,513,031	$149,377	$1,662,409
			Operations	SUP,05	NA	5080105 – Purchased Transportation MV	$0	$121,340	$121,340
			Operations	LCL	NA	5040152 – Oil and Fuel	$267,160	$75,670	$342,830
			Operations	MWS	NA	5040152 -Oil and Fuel	$71,077	($41,677)	$29,400
			Operations	SUP,05	NA	5040152 -Oil and Fuel	$0	$19,200	$19,200
			Operations	MWS	NA	4139952 Fed- National Parks Fare Payment	$172,500	($124,200)	$48.300
			Operations	MWS	NA	4139951 National Parks Payment	$538,588	($522,705)	$15,882
			Operations	MWS	NA	4140106 Muir Woods Shuttle Fares	$207,000	($149,040)	$57.960
2021-05	02/10/2021	Roll forward of FY2020 Capital Project expenditures;	Capital	Capital	EA	Future Years	$4,366,007	($1,720)	$4,363,287
					PC	5230101 Vehicles	$1,471,000	($4,766)	$1,466,234
					SC	5230101 Vehicles	$1,160,000	($4,975)	$1,155,025
					XB	5230101 Vehicles	$1,728,597	($1,190)	$1,727,407

Number	Board Authorization	Description	Function	Program	Project	GL	Original	Change	Final
					XC	5230101 Vehicles	$850,000	($2,637)	$847,363
					AY	5230102 Equipment	0	$32,056	$32,056
					RT	5230102 Equipment	$210,394	($26,227)	$184,167
2021-06	2/10/2021	Add capital project to purchase of maintenance facility	Capital	CPT	FA	5230104 Facility	$0	$3,625,000	$3,625,000
2021-07	2/10/2021	Maintenance facility improvements	Capital	CPT	FD	Total Project	$0	$1,100,000	$1,100,000
					FD	5230104 Facility	$0	$100,000	$100,000

Attachment 2: Annual Report of Marin Transit's Defined Contribution Retirement Account 401(a)

The Marin County Transit District established a Governmental 401(a) single employer defined contribution pension plan (the Plan) in October 2013. The plan is available to all employees who have attained twenty-one years of age and have more than 1,000 hours of service. Based on years of service, the District is required to contribute 10% to 15% of each employee's compensation into an individual employee account under the Plan. In FY2019/20 Marin Transit completed a review of plan administration options and based on the review moved the plan from Nationwide to a new plan with Principal to reduce employee fees. Marin Transit also hired a financial consultant to help with the selection and maintenance of investment options. The following statement of balances is intended to provide a report of contributions and allow for review of plan effectiveness.

Investment Balances

	July1, 2019 – June 30, 2020	July1, 2020– June 30, 2021
Starting Balance	$1,158,953	$1,340,654
Contributions[1]	$185,692	$239,959
Admin Expenses	($1,987)	($8,033)
Withdrawals	($3,730)	$0
Earnings	($38,988)	$453,174
Ending Balance	$1,340,654	$2,015,736
Estimated Average Annual Rate of Return[2]	-3%	27%
Total Participants	24	24
Prior Employee Participants	7	10
Active Participants	17	14
Ineligible employees	0	1
Tier 1(15%)	8	7
Tier 2 (13%)	3	4
Tier 3 (10%)	6	3

[1] Through 6/30 payroll (full accrual basis)

[2] Calculated based on an average of the quarterly returns on invested assets

Capital Projects Report FY2020/21

This capital project report provides detail FY2020/21. Project descriptions and status are given for all major capital projects. Projects are grouped according to project type as shown below.

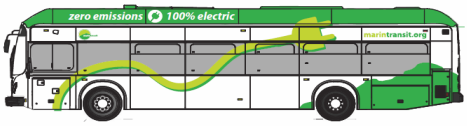
	Total Project Budgets	Total Expended FY2021	Total Project Expenditures	
Vehicles	$9,694,748	$4,227,320	$4,256,511	
Bus Stop Improvements	$0	$0	$0	
Facility	$4,187,842	$501,413	$501,413	
Technology Projects	$421,394	$151,583	$327,585	
Ongoing Capital Expenses	$1,027,000	$805,430	$805,430	(annual)
	$15,330,984	$5,685,746	$5,890,939	

VEHICLES

Purchase Four 40ft Electric Vehicles (Replacement) **Total Project Budget** **$4,366,507**

Concept: Replace two 60ft Artics with four 40ft Electric Buses

Funding: $2,656,800 Federal Section 5307
$1,338,882 State LCTOP
$370,825 Measure A



Description: Purchase of four 40-foot Battery Electric Buses to replace three 60-foot Articulated buses beyond their useful life

Status: These vehicles will replace three 60-ft articulated buses in a seat for seat replacement. Board authorized the purchase of four 40ft Electric buses in October 2020. After a slight delay due to availability of microchips, vehicles are estimated to begin production in late November 2021 and be delivered in early January 2022.

Project ID	*Budget*	*Expended to Date*	*Percent Complete*	*Anticipated Completion Date*
EA	$4,366,507	$9,624	5%	Dec-21

VEHICLES

Purchase 16 Paratransit Vehicles (Replacements) **Total Project Budget** **$1,472,000**

Concept: Purchase 16 Paratransit Replacements

Funding: $1,207,040 Federal 5307
$263,738 Measure A
$1,222 Property Tax

Description: Purchase 16 Paratransit Vehicles to replace vehicles beyond their useful life (revised to 15).

Status: Board authorized the purchase of 15 paratransit vehicles in May 2020. The remaining vehicle replacement is being delayed to pilot a battery electric cutaway in the future. The paratransit vehicles were received in October 2020. All equipment has been installed and the vehicles were placed into service in January 2021. This project is complete.

Project ID	*Budget*	*Expended to Date*	*Percent Complete*	*Anticipated Completion Date*
PC	$1,472,000	$1,420,360	100%	Dec-20

VEHICLES

Purchase 9 Shuttle Replacements **Total Project Budget** **$1,161,000**

Concept: Purchase Nine Shuttle Replacements

Funding: $952,020 Federal Section 5307
$208,980 State STA SB1

Description: Replace 9 Shuttles that are beyond their useful life

Status: Board authorized the purchase of nine replacement shuttle vehicles in May 2020. The vehicles were received in December 2020. The vehicles were placed into service in March 2021. This project is complete.

Project ID	*Budget*	*Expended to Date*	*Percent Complete*	*Anticipated Completion Date*
SC	$1,161,000	$1,066,750	100%	Jan-21

VEHICLES

Purchase Four 30ft XHF Vehicles (Replacement) **Total Project Budget** **$1,740,000**

Concept: Purchase four 35ft XHF vehicles

Funding: $559,600 Federal Section 5307
$94,089 State Transit Assistance - Revenue Based
$313,147 State Transit Assistance - State of Good Repair
$576,670 Measure A
$151,494 Paul Sarbanes

Description: Purchase of four replacement 30-foot XHFs

Status: These vehicles will replace 4 cutaway vehicles beyond their useful life. This purchase was approved by your Board in April 2019. These vehicles were received in February 2021 and placed into service in March 2021. This project is complete.

Project ID	*Budget*	*Expended to Date*	*Percent Complete*	*Anticipated Completion Date*
XB	$1,740,000	$1,753,979	100%	Jun-21

VEHICLES

Purchase Two 35ft XHF Vehicles (Replacement) **Total Project Budget** **$906,241**

Concept: Purchase two 35ft XHF vehicles

Funding: $697,000 Federal 5307
$56,241 State STA SB1
$153,000 Measure A

Description: Purchase of two replacement 35-foot XHFs

Status: Board authorized the purchase of two replacement XHFs in May 2020. Staff anticipates delivery of these vehicles in October 2021.

Project ID	*Budget*	*Expended to Date*	*Percent Complete*	*Anticipated Completion Date*
XC	$906,241	$5,798	10%	Sep-21

VEHICLES

Staff Car **Total Project Budget** **$49,000**

Concept: Purchase an electric staff car

Funding: $2,000 Measure B
$2,000 CVRP Rebate
$45,000 State STA

Description: Purchase an electric staff car to replace a retired-active vehicle

Status: Board approved the purchase of a new electric staff car on May 4, 2020. This purchase is delayed until a charging station is installed at Marin Transit's office location, and staff return to the office.

Project ID	*Budget*	*Expended to Date*	*Percent Complete*	*Completion Date*
NR	$49,000	$0	0%	Dec-22

ADMIN AND OPERATIONS FACILITY

Facility - Capital Improvements **Total Project Budget** **$1,187,842**

Concept: Acquire property and develop a maintenance facility

Funding: $1,084,589 Measure AA/Capital Reserves
$103,253 FTA 5339

Description: Make improvements to Rush Landing Facility

Status: Marin Transit successfully completed the purchase of right of way at 600 Rush Landing Rd in Novato. Additional improvements are being planned for the site like enhanced fencing, lighting, and infrastructure for charging electric buses. Construction of phase 1 of the improvements is anticipated in October 2021.

Project ID	*Budget*	*Expended to Date*	*Percent Complete*	*Anticipated Completion Date*
FS	$1,187,842	$162,043	14%	Aug-21

Maintenance Facility Purchase **Total Project Budget** **$3,625,000**

Concept: Acquire a maintenance facility for paratransit vehicles

Funding: $3,625,000 Measure AA/Capital Reserves

Description: 3000 Kerner - Maintenance Facility Purchase

Status: Marin Transit is in escrow to purchase property located at 3000 Kerner Boulevard in San Rafael. Prior to acquisition, Marin Transit is conducting due diligence activities such as an Environmental Site Assessment, Building Inspections, and an ALTA Survey. The anticipated final purchase of the property is in July 2021.

Project ID	*Budget*	*Expended to Date*	*Percent Complete*	*Anticipated Completion Date*
FA	$3,625,000	$339,370	9%	Jul-21

ADMIN AND OPERATIONS FACILITY

Maintenance Facility - Capital Improvements **Total Project Budget** **$1,100,000**

Concept: Capital improvement for maintenance facility
Funding: $1,100,000 Measure AA/Capital Reserves

Description: Capital Improvements at 3000 Kerner Blvd

Status: Once the purchase of 3000 Kerner is complete, Marin Transit will perform modifications to convert the space into a paratransit vehicle maintenance facility. Planned improvements include retrofitting warehouse space for effective use for vehicle maintenance and reconfiguration of office space.

Project ID	Budget	Expended to Date	Percent Complete	Anticipated Completion Date
FD	$1,100,000	$0	0%	Dec-21

Yellow Bus Parking Facility **Total Project Budget** **$3,000,000**

Concept: Identify and purchase property for vehicles
Funding: $3,000,000 Capital Reserve
Description: Replace temporary leased parking with a permanent location
Status: Marin Transit is evaluating and identifying opportunities for land acquisition.

Project ID	Budget	Expended to Date	Percent Complete	Anticipated Completion Date
YF	$3,000,000	$0	0%	NA

TECHNOLOGY PROJECTS

TECHNOLOGY PROJECTS **Total Project Budget** **$421,394**

Concept: District technology projects
Funding: $99,631 Measure A
$174,163 Lifeline - Federal Section 5307
$147,600 Federal Section 5307

Projects:		Total Project Cost	Expended to Date
AY	AVL Replacements	$180,000	$168,216
ME	MERA	$29,000	$2,243
RT	Realtime Signs	$212,394	$157,126

Description: Marin Transit provides technology acquisitions for vehicle operations, fare collection, and passenger information

Status: Marin Transit will continue the project to pay for fareboxes and on board equipment associated with vehicle replacements. Fleet wide AVL replacements were completed in March 2021. Real Time Signs contract has been awarded and 19 signs are installed and operational as of march 2021. The MERA radio project includes the capital bond payments.

ONGOING CAPITAL EXPENSES

Ongoing Capital Expenses **Annual Budget** **$1,027,000**

Concept: Ongoing capital expenses

Funding: $1,027,000 Measure A

Projects:		Total Project Budgets	Annual Budget	Expended in FY2021
GG	Golden Gate Capital Costs	$17,000	$17,000	$16,696
BM	Bus Stop Maintenance	$120,000	$120,000	$100,510
VR	Major Vehicle Repairs	$300,000	$300,000	$196,149
IF	Infrastructure Support	$590,000	$590,000	$492,075

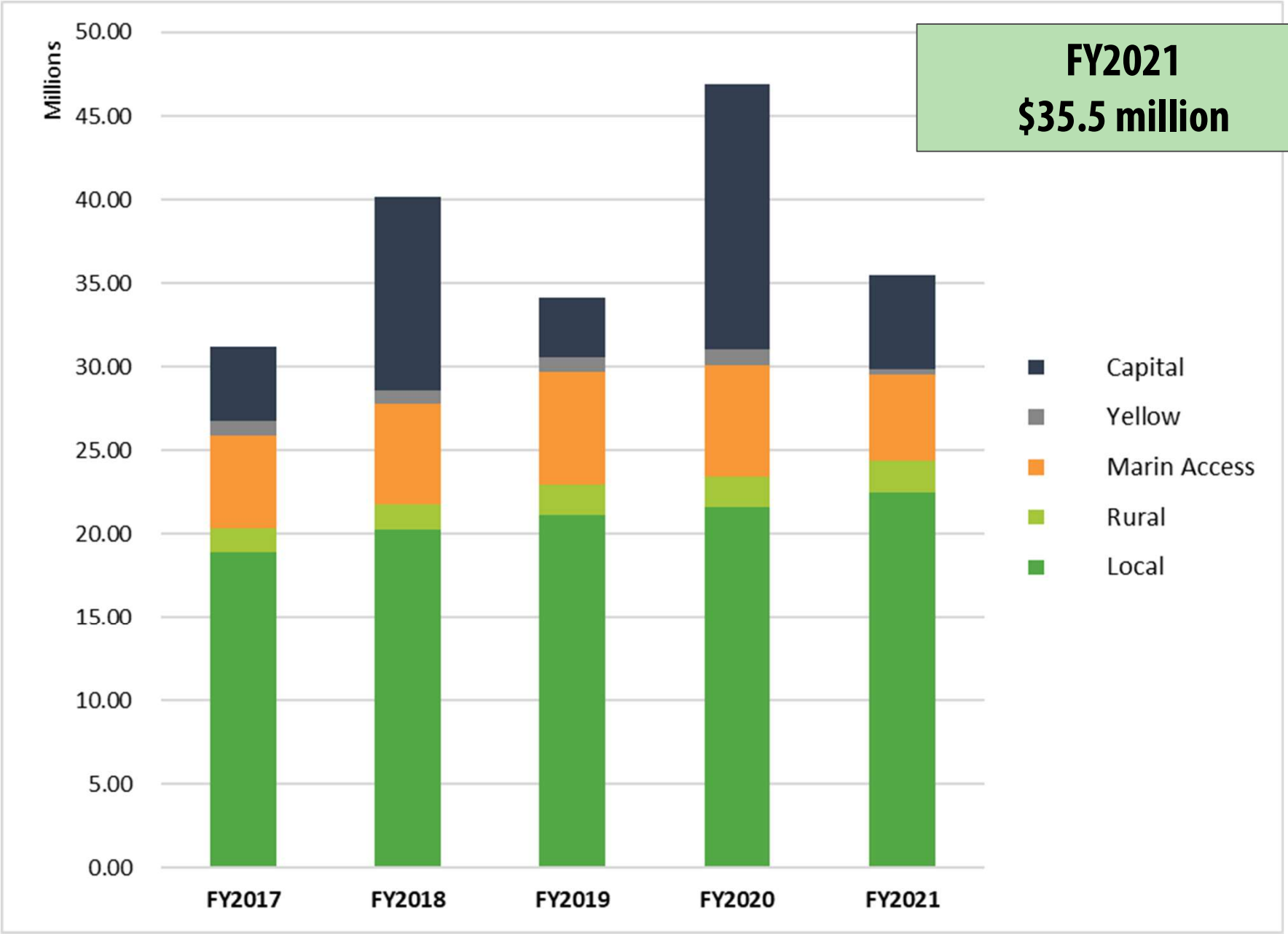
Description: Ongoing capital costs associated with the Golden Gate operations

Status: Capital depreciation expenses for equipment owned by Golden Gate Transit are billed monthly. Major vehicle repairs, such as transmissions, are expended as needed. Infrastructure support includes small capital projects, staff support, and work on partner agency capital projects.

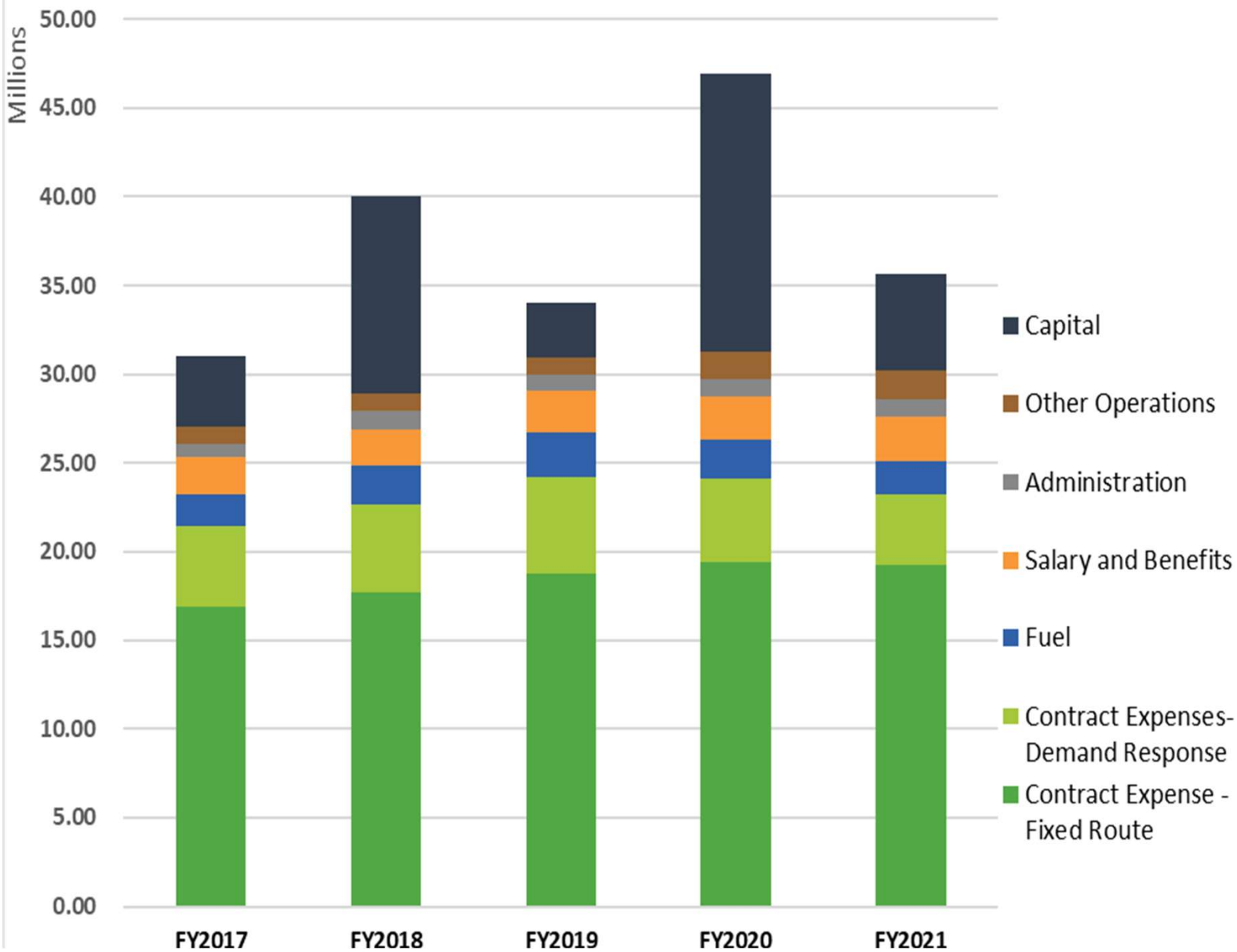
Marin Transit FY2020/21 Financial Report

Presented November 1, 2021

Total Expenditures



Total Expenditure by Type



Service Levels Provided

Service Provided

- >90%
- 75%-89%
- < 75%

Service	FY 2020/21 Actual Revenue Hours	% of Budget
Regular Local and Trunk Line	107,113	95%
Community Shuttles	41,712	95%
Supplemental, Local & School	22,821	96%
Muir Woods Shuttle	166	9%
West Marin Stagecoach Service	16,290	93%
Fixed Route Subtotal	***188,102***	94%
Novato Dial-A-Ride	890	37%
Rural Dial A Ride	454	114%
Transit Connect	6,993	82%
Local Paratransit Service	18,964	31%
Demand Response Subtotal	**53,206**	71%
Regional Paratransit Service	2,427	33%
Yellow School Bus Service	0 buses	0%
Service	**FY 2020/21 Actual Trips**	**% of Estimate**
Catch A Ride	4,379	31%
Volunteer Driver	12,840	92%

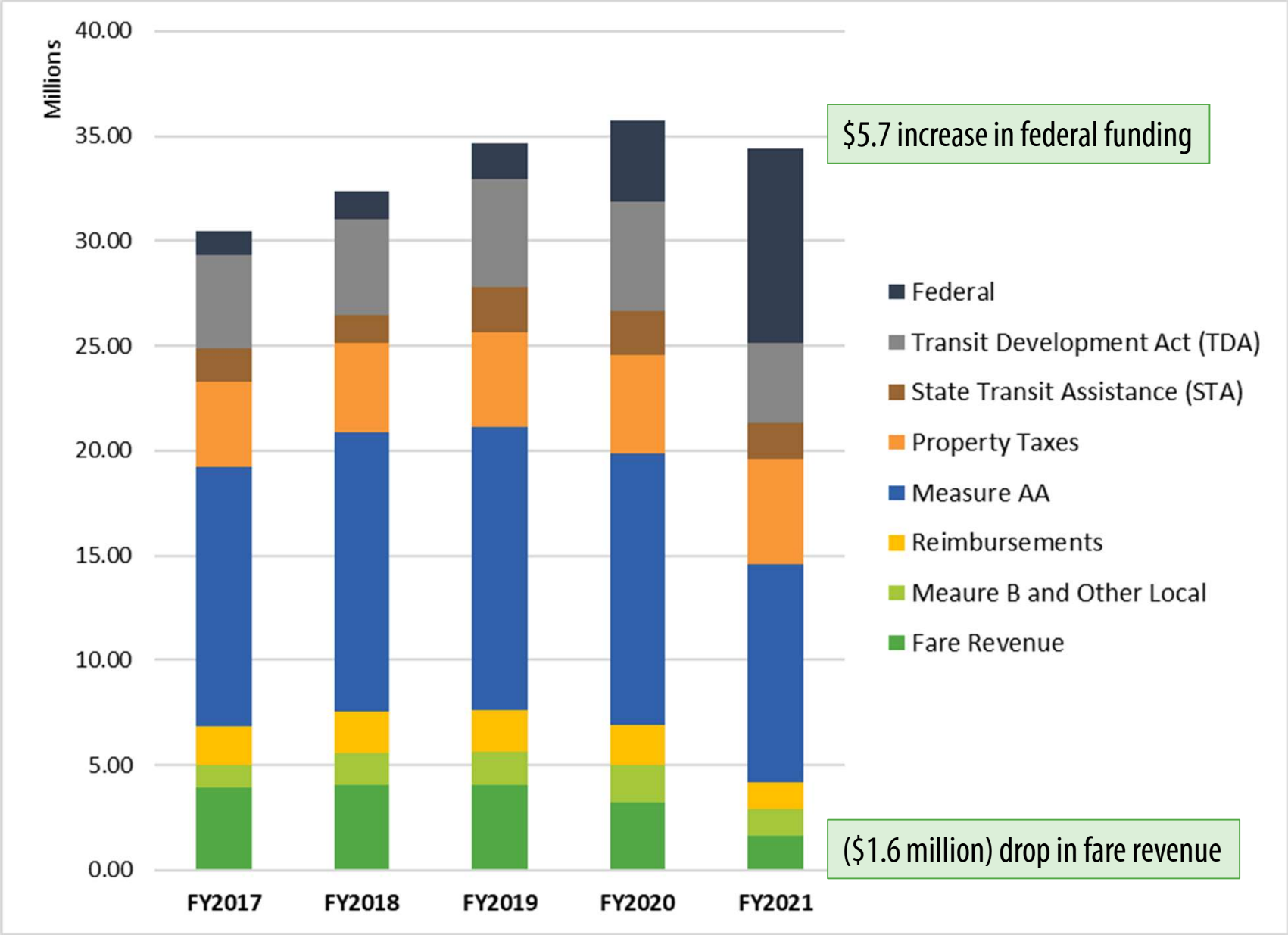
Summary

	FY 2019/20 Actual	FY2020/21 Original Budget	FY 2020/21 Revised Budget	FY 2020/21 Actual	Percent Total Budget Used
Operations	*35,725,681*	*35,124,123*	*34,328,178*	*34,368,575*	*100%*
Capital	*15,853,562*	*8,455,992*	*8,694,494*	*5,754,427*	*66%*
Facility	*124,706*	*173,808*	*173,808*	*171,360*	*99%*
Total Revenue	***51,703,949***	***43,753,923***	***43,196,480***	***40,294,362***	***93%***
Operations	*31,037,461*	*35,117,071*	*34,871,908*	*29,749,318*	*85%*
Capital	*15,858,925*	*10,523,834*	*14,487,336*	*5,685,746*	*39%*
Facility	*28,885*	*90,414*	*90,414*	*85,307*	*94%*
Total Expenditures	***46,925,271***	***45,731,319***	***49,449,658***	***35,520,371***	***72%***
Net Change in Fund Balance	**$4,778,678**	**($1,977,396)**	**($6,253,178)**	**$4,773,991**	
Emergency Reserve	*5,594,559*	*5,852,845*	*5,852,845*	*5,852,845*	
Contingency Reserve	*11,189,118*	*11,705,690*	*11,705,690*	*11,705,690*	
Capital Reserve	*15,229,149*	*12,476,895*	*8,201,113*	*19,228,282*	
Fund Balance (total reserve)	**$32,012,826**	**$30,035,430**	**$25,759,648**	**$36,786,817**	

Federal Relief Funding

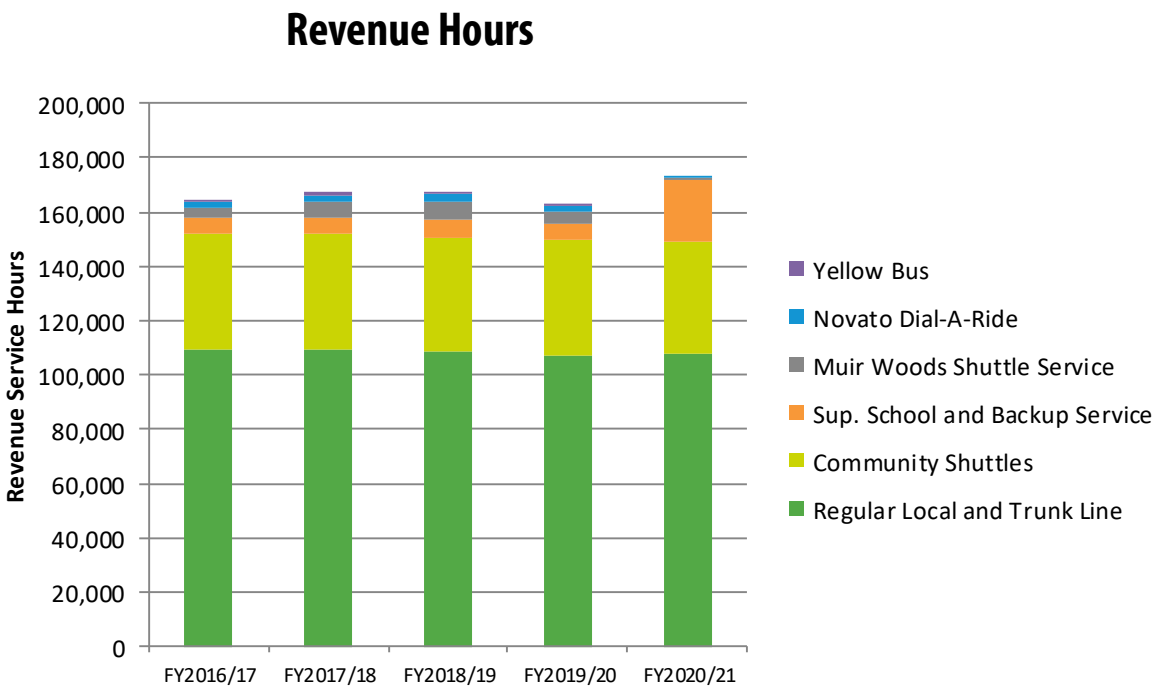
Relief Bill	Marin Transit Allocation	Anticipated Expenditure Year
	$10.2 million	FY2020, FY2021
	$4.2 million	FY2022
	$3.6-$6.3 (Phase 2 allocation in progress)	FY2022, FY2023

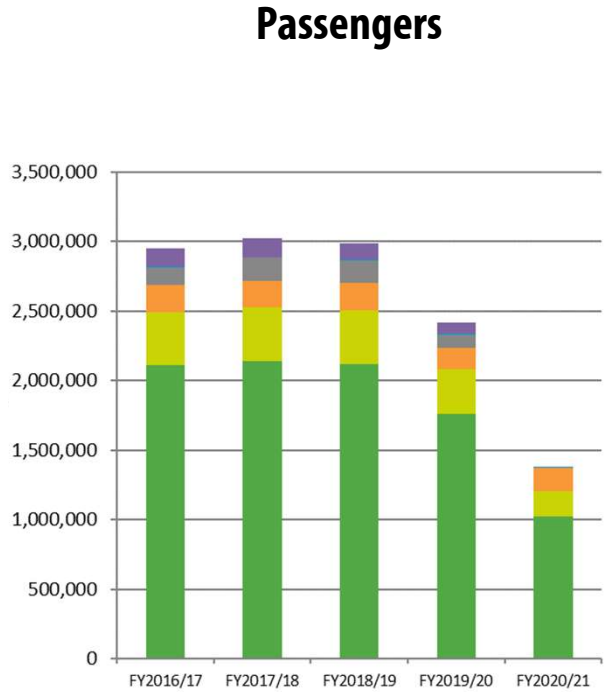
Operations Revenues



Local Fixed Route Service and School Service

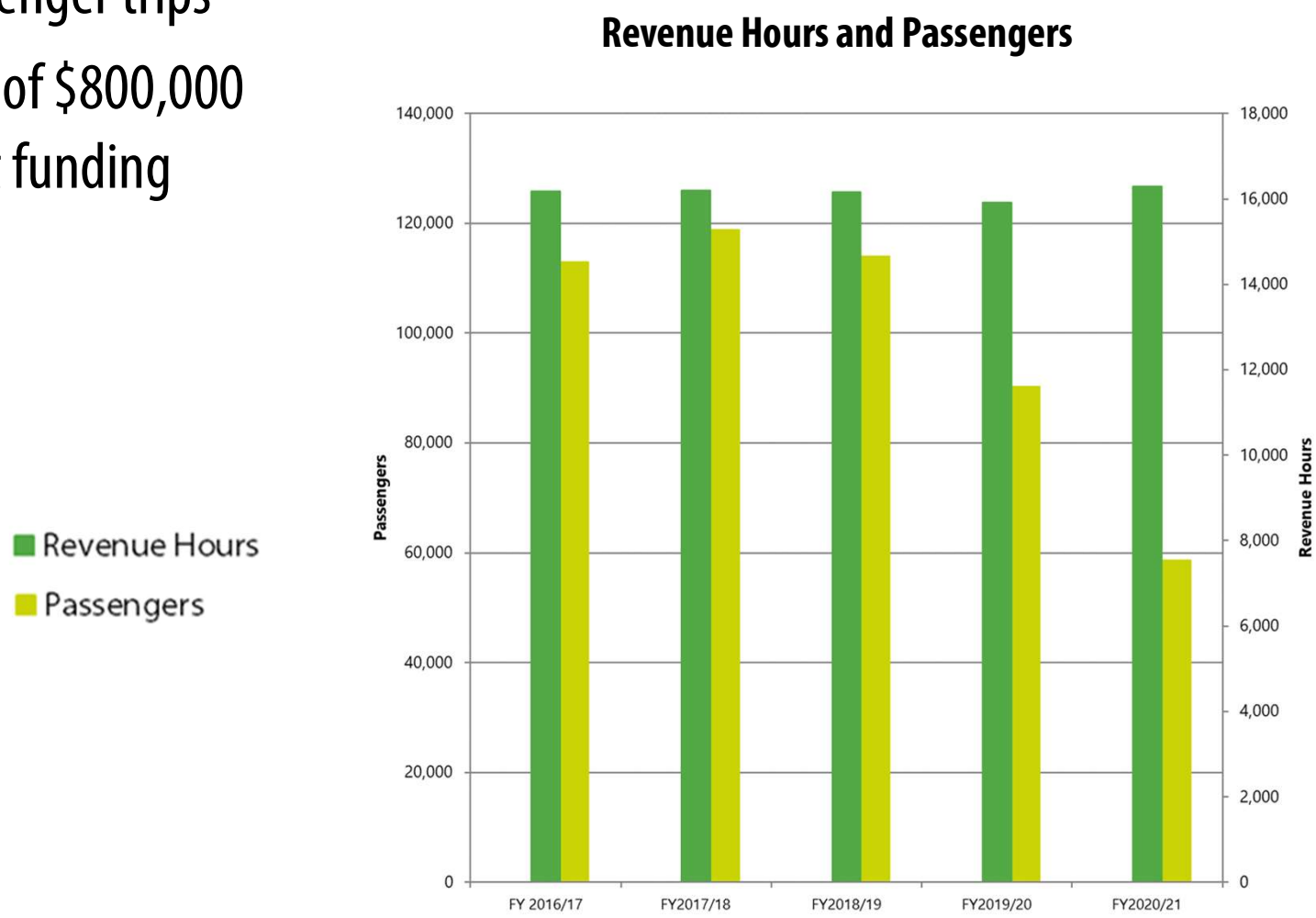
- Increased service levels 6%
- Redeployment of Muir Woods Shuttle and Supplemental School service hours
- Expenditure of $6.8 million of CARES Act Funding





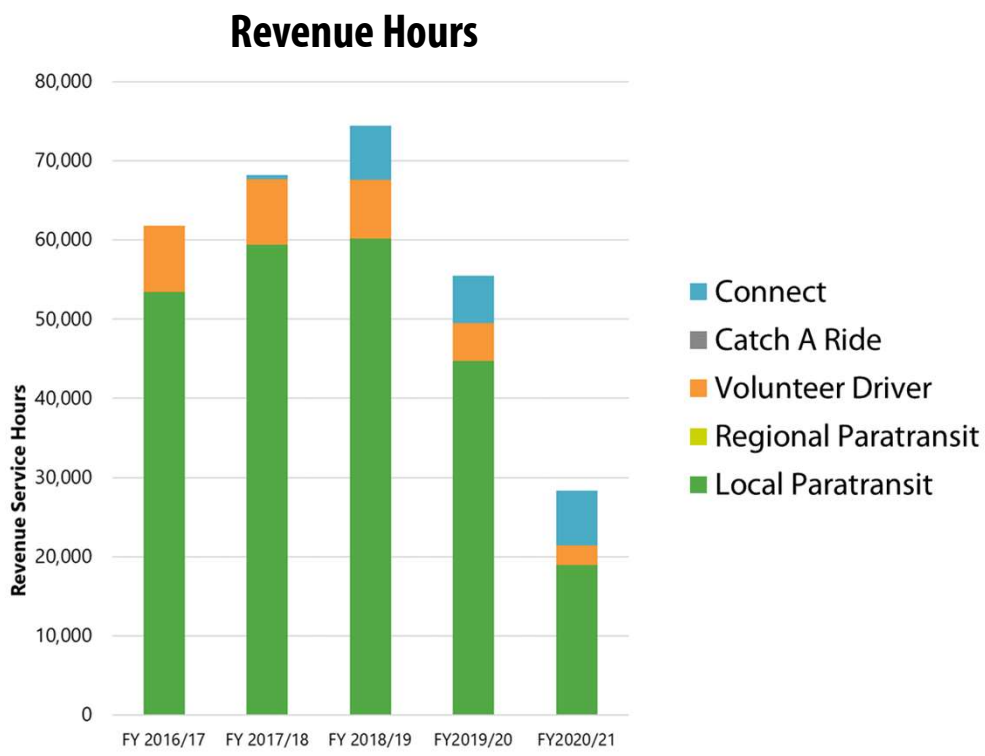
Rural Services

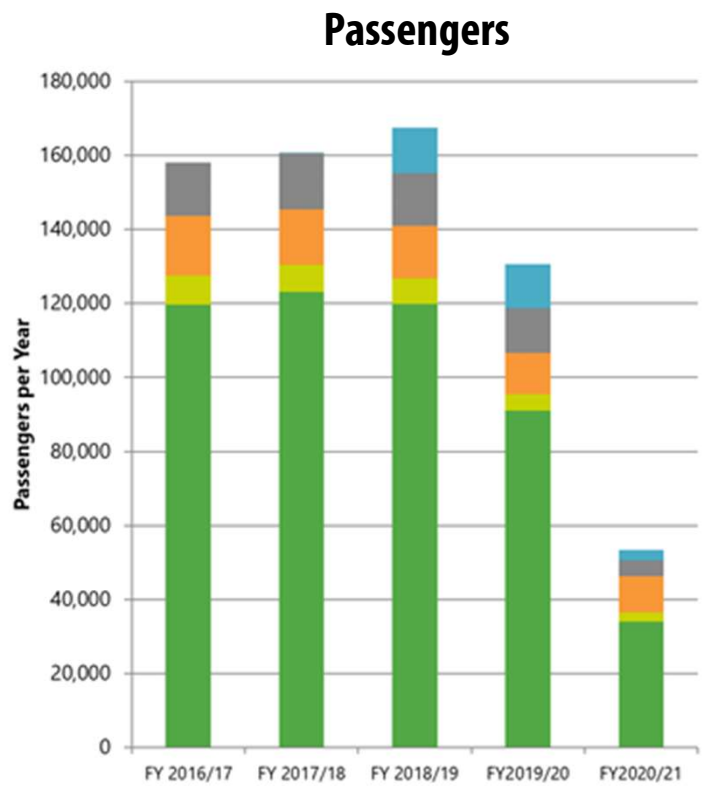
- Maintained service levels
- Drop in passenger trips
- Expenditure of $800,000 in CARES Act funding



Marin Access

- Hours are primarily demand based
- Expenses were 66% of budget
- Hours and Passengers declined
- Expenditure of $559,614 in CARES Act



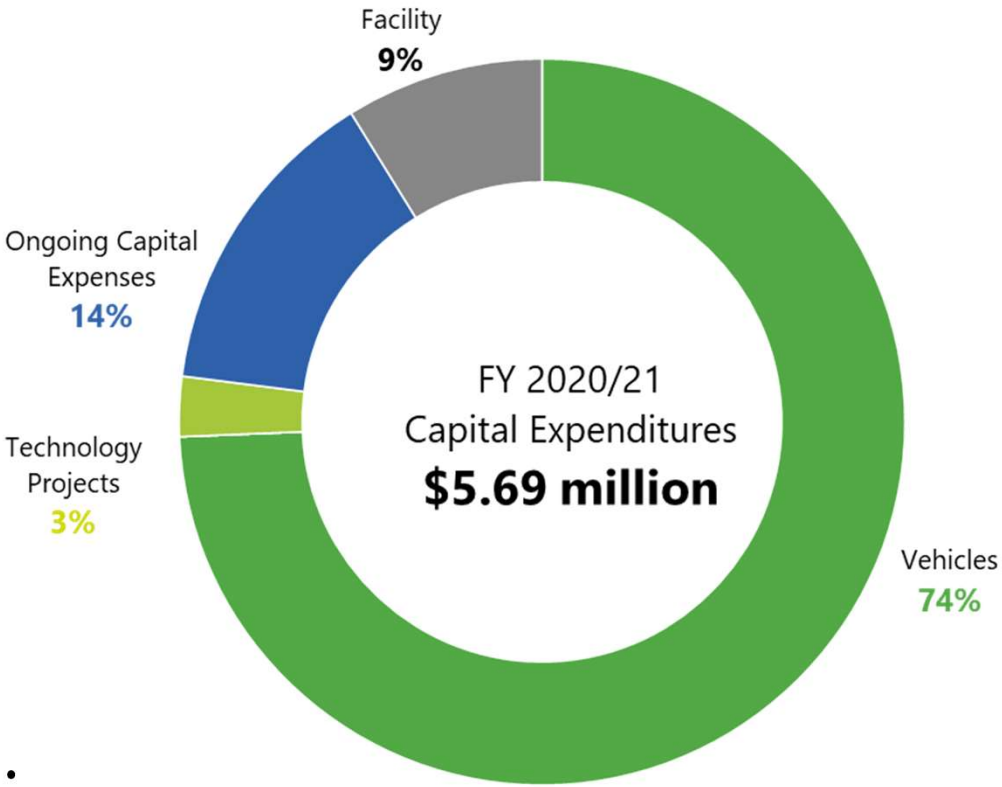


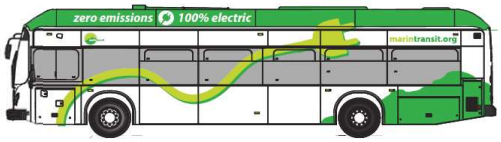
Facility Operations

Rental Revenues	$124,206
Expenses	$28,885
Net Revenue	$95,321

- Muir Woods, Supplemental and Rural Contractor parking and administration location
- Plans for Electrical Vehicle Charging
- Net revenue available for programing in FY2021/22 budget

Capital $5.69 million





Of note :

- Purchase of Kerner paratransit maintenance facility completed in FY2021/22
- Additional land for fixed route maintenance and parking is needed
- Did not find land to purchase yellow bus parking facility

Outlook

- Strong short-term position
- Challenging service delivery environment
- Continue need for sufficient facilities
- Up-coming and current contract re-negotiations and re-bids

Questions

Thank You

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brian colbert
alternate
town of san anselmo

November 1, 2021

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

SUBJECT: Marin Transit FY 2020/21 System Performance Report

Dear Board Members:

RECOMMENDATION: Accept report.

SUMMARY:
The attached report summarizes the operational performance of all Marin Transit local transit services for Fiscal Year 2020/21 and compares these results to the District's route level performance goals adopted by your Board on April 2, 2018. Performance statistics presented in this report are unaudited and will be updated as needed prior to submittal to the National Transit Database.

The report is a detailed assessment of systemwide, typology-level, and route-level performance data for FY 2020/21. Highlights related to the performance of the local transit system in FY 2020/21 are summarized below.

Ridership Trends
In FY 2020/21, there was an overall 38.5 percent decrease in fixed-route ridership compared to the previous fiscal year. The ridership decline was due to the COVID-19 global pandemic and subsequent shelter-in-place order mandated for the State of California that began on March 16, 2020. As an essential public service, Marin Transit continued to provide regular service. However, Muir Woods Shuttle service, Yellow Bus and the Supplemental School Routes were suspended with the closure of Marin County schools and the Muir Woods National Monument. The immediate suspension of these services removed an estimated 50,000 trips per month, or approximately 20 percent of total fixed route ridership. Limited Supplemental School Route service resumed mid-way through FY 2020/21, but neither service nor ridership were at pre-COVID levels. The Muir Woods Shuttle resumed service on June 19, 2021, two weeks before the end of the fiscal year.

Overall ridership saw steady growth in FY 2020/21 month over month, with June 2021 having 52.3 percent higher ridership compared to June 2020. However, ridership is still lower than pre-COVID levels, with June 2021 having 40.3 percent lower ridership than June 2019.

Despite a sharp decline in demand and ridership during FY 2020/21 compared to the prior fiscal year, Marin Transit performance fared slightly better than national trends. The National Transit Database reported an overall 42 percent decline nationwide in bus ridership over the last year. The continued reopening of the economy will likely continue to increase future ridership.

Decline in Passenger Revenues, Farebox Recovery and Financial Outlook
Systemwide passenger revenue experienced a significant decline of 48.6 percent in FY 2020/21 compared to last year. Overall farebox recovery also decreased from 11.6 percent in FY 2019/20 to 5.8 percent in FY 2020/21. Passenger subsidy increased to a systemwide average of $18.72 per passenger from $10.04 per passenger in FY 2019/20.

There continues to be considerable financial uncertainty given the unpredictability of the pandemic and its recovery. The continued reopening of the economy will have a significant effect on District finances.

Areas for Performance Improvement
The report summarizes the seven service typologies and their respective productivity and subsidy goals. No typologies collectively met their productivity or subsidy goals.

The steep drop in ridership and corresponding fare revenue due to the COVID-19 pandemic is unprecedented. The District, however, continued to maintain the remaining fixed route services and ran supplemental backup services to reduce overcrowding and limit pass-up activity. Boarding capacity limitations also remained in place for most of FY 2020/21 to allow for adequate social distancing. Current service no longer maintains boarding capacity limitations. Staff will continue to closely monitor service and ridership levels and respond to changing circumstances as needed.

FISCAL/STAFFING IMPACT:
There is no fiscal impact associated with this item.

Respectfully submitted,

Aida Banihashemi
Planning Manager

Attachment: FY 2020/21 Marin Transit System Performance Summary Report

System Performance Summary for FY 2020/21

This report summarizes the unaudited operational performance of Marin Transit local transit services for FY 2020/21 and compares these results to the District's route level performance goals adopted by the Marin Transit Board on April 2, 2018. The report provides a detailed route level assessment of all Marin Transit services operating in FY 2020/21.

FY 2020/21 was the second fiscal year affected by the COVID-19 global pandemic. Marin Transit made few changes to routes and services that impacted performance in FY 2020/21. Prior to the start of the fiscal year, supplemental service had been cut due to school closures related to the ongoing COVID-19 global pandemic. Three lines were restored mid-year (Routes 125, 145, and 151) to provide school service, and four additional supplemental routes were introduced mid-year to alleviate crowding (Routes 117, 122, 135, and 171). Most of the Supplemental School Routes were restored for FY 2021/22.

The most significant factor that impacted Marin Transit service in FY 2020/21 was the COVID-19 global pandemic that has led to unprecedented times of change for the District. On March 16th, 2020, the Governor placed the state under a shelter in place order that restricted travel to essential purposes. Since Marin County issued the Shelter-In-Place order, trends show a steep decrease in travel demand and significant decrease in overall ridership across all programs throughout FY 2020/21. As an essential public service, Marin Transit continued to provide regular service. However, Muir Woods Shuttle service, Yellow Bus and the Supplemental School Routes were suspended with the closure of Marin County schools and the Muir Woods National Monument. In addition to the supplemental route re-openings detailed in the prior paragraph, the Muir Woods Shuttle resumed service on June 19, 2021, two weeks prior to the end of the fiscal year.

Overall, Marin Transit provided 1.5 million unlinked passenger trips in FY 2020/21 with 216,000 revenue hours of service. Compared to FY 2019/20, these numbers represent a 41.5% decrease in unlinked passenger trips and an 2.6% decrease in revenue hours.

Decline in ridership was experienced across all programs due to the pandemic, with noticeable declines on Muir Woods Shuttle, Supplemental School Routes and Marin Access services. The suspension of Muir Woods Shuttle service, Yellow Bus and the Supplemental School Routes services removed an estimated 50,000 trips per month, or approximately 20% of total fixed route ridership. The system-wide productivity rate was

6.8 riders per revenue hour, about 40% lower than FY 2019/20, and passenger revenues also decreased significantly by 48.6% due to the dramatic fall in passenger demand and associated revenue once the pandemic hit. Due to higher operating costs and fewer passengers, passenger subsidy predictably increased to a system-wide average of $18.72 per passenger from $10.04 per passenger in FY 2019/20.

Fixed Route

Fixed Route operations carried over 1.4 million unlinked passenger trips in FY 2020/21 with 188,582 revenue hours. These totals represent 96% of the District's total trips and 87% of revenue hours. Compared to FY 2019/20, unlinked passenger trips on fixed route services decreased by 38.5% and revenue hours increased by 12.7%. Overall productivity was 7.6 passengers per revenue hour, which is approximately 45.4% lower than the 13.9 mark last fiscal year. Pre-COVID productivity in FY 2019/20 was 17 passengers per revenue hour, while Post-Covid productivity was 6.9 passengers per revenue hour.

Compared to FY 2019/20, all fixed route typologies experienced a decrease in overall ridership due to the pandemic. Total passenger revenue decreased significantly (-39.5%) in FY 2020/21 compared to last year. The sharp decline in passengers and corresponding fare revenue resulted in a decrease in fixed route farebox recovery from 12.1% to 6.5% in FY 2020/21.

While Supplemental routes and the Muir Woods Shuttle were suspended at the beginning of FY 2020/21, partial service was restored mid-year, and all other fixed route service levels were maintained. During the first six weeks of FY 2020/21, a backup service was provided on the Highway 101 corridor from Marin City to Novato and between the Canal area and San Rafael Transit Center in order to address pass-up issues due to capacity limitations implemented countywide to maintain safe physical distancing on buses. The backup service is recorded as the route COVID. This route was then replaced by the new supplemental Routes 135 and 171.

Yellow Bus

Yellow bus service did not operate in FY 2020/21 due to the ongoing effects of the COVID-19 pandemic.

Demand Response

Demand Response programs carried 39,184 unlinked passenger trips in FY 2020/21 and provided 27,302 revenue hours of service. These totals represent 3% of the District's total trips and 13% of revenue hours. Compared to FY 2019/20, unlinked passenger trips

on demand response services decreased by 63.7% (68,686 trips) and revenue hours decreased by 48.6% (25,861 hours). Overall productivity was 1.4 passengers per revenue hour, a decrease of 29.3% compared to FY 2019/20.

Ridership on local paratransit, Novato Dial-A-Ride and Rural Dial-A-Ride decreased significantly in FY 2020/21 compared to the prior year. Rural Dial-A-Ride consists of the Dillon Beach/Tomales and Point Reyes Station Dial-A-Ride. Many demand response services target seniors and persons with disabilities. Significant drops in demand and ridership on these services can be attributed to factors such as vulnerability of those populations to the coronavirus and closure of senior day programs. Correspondingly, passenger revenues for demand response services dropped 52.7% compared to last year.

Marin Transit Connect's performance metrics for FY 2020/21 show continued growth month over month throughout FY 2020/21, with June 2021 ridership 61.7% higher than June 2020 ridership. Although total ridership is still significantly lower than pre-COVID levels (June 2021 ridership was 66.1% lower than February 2020), the primary Connect ridership market has shifted from primarily first/last mile commuters to more senior/ADA riders. Monthly ridership by Marin Access eligible riders has already surpassed pre-COVID levels in FY 2020/21 (216 Marin Access riders in June 2021 compared to 145 in February 2020).

Other Services

Other Marin Access Mobility Management services include the Volunteer Driver and Catch-A-Ride programs. In FY 2020/21, these programs provided 14,239 unlinked passenger trips, approximately 1% of the District's total trips. Compared to the prior fiscal year, ridership decreased by 38.8%.

Performance Goals

The District's 2020-2029 Short-Range Transit Plan identifies 15 different goals and associated metrics that staff use to evaluate system performance. The Board further adjusted these performance targets on April 2, 2018 to better reflect current conditions. Performance goals at the route level are measured in both productivity (unlinked passengers per revenue hour and per trip) and cost effectiveness (subsidy per unlinked passenger trip). Table 1 below summarizes route level performance goals by typology. Marin Transit has not identified productivity or cost-effectiveness goals for the Yellow Bus and Partnership typologies, nor the Connect service.

Table 3 on page 8 provides a detailed summary of annual FY 2020/21 performance data by program, route, and service typology.

Table 1: Productivity and Subsidy Goals by Service Typology

Service Typology	Routes	Unlinked Passenger Trips per Hour (at or above)	Subsidy per Passenger Trip (at or below)
Local Trunkline	35, 36, 71	20	$4.50
Local Basic	17, 22, 23, 23X, 29, 49	18	$6.50
Local Connector	219, 228, 233, 245, 251, 257	8	$9.00
Supplemental	117, 125, 135, 145, 151, 171	20 per trip	$3.00
Rural	61, 68	6	$12.00
Recreational	66 (Muir Woods Shuttle)	25	$3.00
Demand Response	Local DAR, Novato DAR, Dillon Beach/Tomales DAR, Point Reyes DAR	2	$35.00

Using the productivity goals identified in Table 1, all fixed route typologies did not meet their productivity goals for the fiscal year, which can attributed to ridership declines as a result of the pandemic.

Route 35 was the most productive local fixed-route service and carried an average of 12.5 passengers per revenue hour. Route 171 was the best performing supplemental route with 6.8 passengers per trip. The only Demand Response service to meet its productivity target was the Novato Dial-A-Ride, which carried an average of 2.2 passengers per revenue hour.

Attachment A provides FY 2020/21 productivity levels and respective productivity goals by service typology and at the route level for the entire fiscal year.

Overall, Local Fixed Route service typologies and Demand Response programs did not meet their cost effectiveness goals for the fiscal year. No individual routes or services met their cost effectiveness goals either, which represents a noticeable decrease compared to prior fiscal years and is attributable to the ongoing COVID-19 pandemic. Attachment A provides a breakdown of FY 2020/21 subsidy levels and respective subsidy goals by service typology and at the individual route level.

Ridership Trends

Ridership has grown steadily throughout FY2020/21 as COVID-related restrictions have eased and the economy has gradually re-opened, with an average month-over-month growth of 3.8% and June 2021 ridership coming in 52.3% higher than June 2020. However, the COVID-19 pandemic continues to depress ridership compared to pre-COVID levels, with June 2021 ridership still 40.3% lower than June 2019.

In FY 2020/21, there was an overall 38.5% decrease in fixed route ridership with minimal changes in service levels to the prior fiscal year, aside from services that were suspended due to the ongoing global pandemic. This is a somewhat positive trend for Marin Transit given that nationwide bus ridership—reported by the National Transit Database—declined more precipitously (42.4%) during FY 2020/21 compared to the prior year. Within in the Bay Area, most peer agencies experienced ridership declines of at least 50%. These include County Connection (-60.6%), SamTrans (-49.6%), Napa VINE (-67.9%) and Sonoma County Transit (-52.1%). Golden Gate Transit reported a decrease of 71.3% in fixed route bus ridership for FY 2020/21.

Factors like calendar days can affect bus ridership. Aside from the suspension of the Muir Wood Shuttle, Supplemental School, and Yellow Bus programs and the missed service due to operator shortages, all other programs have continued to run at the fully planned service levels. The Muir Woods Shuttle, Yellow Bus and the Supplemental services historically contributed to approximately 20 percent of total fixed route ridership. Weather conditions can also contribute to changes in ridership patterns and activity. FY 2020/21 experienced much less rain than the previous fiscal year, which tends to increase ridership.

In FY 2020/21, the only major service changes were the partial re-introduction of limited Supplemental routes. There was a 21% decrease in the number of overall transfers for passengers using cash to pay their original fare. The transfer ratio is defined as the number of boarding trips (unlinked passenger trips) divided by the number of originating trips (linked passenger trips). This ratio can be used to evaluate the impact of transfers on ridership independent of other factors. In FY 2020/21, the overall transfer ratio was 1.37. When estimating linked passenger trips based on these ratios, the number of individual Marin Transit passengers in FY 2020/21 declined about 43.4% compared to last year.

Overall demand for Marin Access mobility management programs in FY 2020/21 decreased by 59.3% compared with FY 2019/20. Declines in ridership varied from

program to program but all programs expectedly experienced declines due to the vulnerability of the target populations of Marin Access programs to the coronavirus and closure of senior day programs. The largest decrease was experienced by Connect (-76.6%). The course of the pandemic is likely to affect future ridership levels, especially for older adults and persons with disabilities who use Marin Access services to get to their destination.

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

Table 2: Factors Impacting Ridership Comparison

Factor		FY 2019/20	FY 2020/21	Impact
Calendar	Weekdays	262	261	--
	Weekends & Holidays	113	112	--
	School days	127	N/A	▼▼▼
	Muir Woods Shuttle	114	4	▼▼▼
Transfer Ratio (ratio of unlinked to linked trips)		1.39	1.38	--
Service Disruptions	Canceled service (trips)	432	199	▲▲
Rainfall (inches)		22.78	9.68	▲▲
Gas Prices		$2.86	$4.05	▲▲
Unemployment Rate		4.4%	5.5%	▼

FY 2021/22 Performance Outlook

The District operates over 215,000 annual hours of service across all programs in Marin County. These service levels have continuously increased since 2010 to provide more frequency and expanded transit options for Marin County residents. The District does not anticipate significant expansion in the local fixed route program in FY 2021/22 except for the re-introduction of the Supplemental School Routes and yellow bus program.

The district will continue to suspend weekday Muir Woods Shuttle trips, and the Staff will continue to be in close communication with school districts and the National Park Service to identify how best to serve their needs. The District anticipates a slow rebound

of fixed route and Marin Access ridership levels in FY 2021/22, should the conditions of the COVID-19 global pandemic continue to improve.

The District has adopted changes to its fare policy with a focus on creating a revenue-neutral plan and adjust fares to commensurate the features offered through each service. The policy changes are anticipated to mostly impact fare payment behavior and change ridership patterns on services. This is especially true for Marin Access services where riders often use multiple services and programs to maintain their mobility.

Due to the ongoing global pandemic and suffering economy, Marin Transit forecasts that many funding sources will not provide similar levels of support moving forward. Marin Transit's financial outlook remains uncertain beyond the next two fiscal years due to the unpredictability of the pandemic and its effect on the economy. While the current loss of ridership and associated fare revenue is unprecedented and the long-term financial picture is unclear, near-term financial conditions allow for the expansion of fare assistance programs, such as the free fares for seniors and ADA riders pilot program from October 2021 through March 2022.

Table 3: System-wide Performance Statistics, FY 2020/21

Route	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Pass. Trips Per Rev Hr (Trip)	Subsidy Per Passenger	Farebox Recovery
Fixed Route	**1,429,586**	**188,573**	**$24,398,268**	**$1,597,654**	**7.6**	**$15.95**	**6.5%**
Local Trunkline	**552,580**	**49,698**	**$7,880,431**	**$595,283**	**11.1**	**$13.18**	**7.6%**
35	314,484	25,120	$3,949,215	$333,771	12.5	$11.50	8.5%
36	156,739	13,661	$2,142,056	$163,670	11.5	$12.62	7.6%
71	81,357	10,917	$1,789,160	$97,842	7.5	$20.79	5.5%
Local Basic	**467,777**	**57,884**	**$7,166,493**	**$514,290**	**8.1**	**$14.22**	**7.2%**
17	112,729	13,754	$1,630,598	$125,981	8.2	$13.35	7.7%
22	81,608	12,898	$1,388,995	$96,208	6.3	$15.84	6.9%
23	99,172	11,074	$1,710,809	$112,436	9.0	$16.12	6.6%
23X	27,699	2,594	$407,350	$30,701	10.7	$13.60	7.5%
29	19,129	2,602	$406,914	$22,381	7.4	$20.10	5.5%
49	127,440	14,963	$1,621,827	$126,583	8.5	$11.73	7.8%
Local Connector	**183,309**	**41,714**	**$4,386,699**	**$201,909**	**4.4**	**$22.83**	**4.6%**
219	26,331	6,331	$672,659	$28,686	4.2	$24.46	4.3%
228	34,286	9,683	$1,005,616	$42,151	3.5	$28.10	4.2%
233	19,389	4,207	$438,694	$21,892	4.6	$21.50	5.0%
245	23,013	4,269	$450,611	$24,506	5.4	$18.52	5.4%
251	51,272	9,499	$1,004,653	$52,125	5.4	$18.58	5.2%
257	29,018	7,725	$814,466	$32,549	3.8	$26.95	4.0%
Supplemental	**162,665**	**21,337**	**2,735,395**	**176,302**	**7.6 (3.7)**	**$15.73**	**6.4%**
117	22,462	4,362	$550,271	$28,451	5.1 (3.4)	$23.23	5.2%
125	676	118	$17,239	$716	5.7 (4.0)	$24.44	4.2%
135	77,337	5,463	$665,311	$81,842	14.2 (3.0)	$7.54	12.3%
145	1,727	904	$114,404	$2,601	1.9 (3.9)	$64.74	2.3%
151	4,679	1,356	$170,886	$4,896	3.5 (2.5)	$35.48	2.9%
171	47,267	7,656	$983,994	$55,957	6.2 (6.8)	$19.63	5.7%
Covid	8,517	1,478	$233,290	$1,839	5.8 (3.6)	$27.18	0.8%
Recreational	**1,231**	**166**	**$19,761**	**$6,077**	**7.4**	**$11.12**	**30.8%**
66	1,231	166	$19,761	$6,077	7.4	$11.12	30.8%
Rural	**58,663**	**16,291**	**$2,026,198**	**$54,573**	**3.6**	**$33.61**	**2.7%**
61	15,137	6,116	$760,447	$13,509	2.5	$49.35	1.8%
68	43,526	10,174	$1,265,751	$41,064	4.3	$28.14	3.2%
Partnership	**3,361**	**1,494**	**$183,291**	**$49,220**	**2.2**	**$39.89**	**26.9%**
122	3,361	1,494	$183,291	$49,220	2.2	$39.89	26.9%
Demand Response	**39,184**	**27,302**	**$4,370,918**	**$98,330**	**1.4**	**$109.04**	**2.2%**
Local Paratransit	33,993	18,965	$3,557,004	$78,586	1.8	$102.33	2.2%
Connect	2,770	6,993	$665,347	$12,928	0.4	$235.53	1.9%
Novato DAR	1,991	890	$118,170	$5,817	2.2	$56.43	4.9%
Dillon DAR	298	320	$21,425	$673	0.9	$69.64	3.1%

Pt Reyes DAR	132	135	$8,972	$326	1.0	$65.50	3.6%
Other Services	**14,239**	**-**	**$482,035**	**$15,951**	**-**	**$32.73**	**3.3%**
Volunteer Driver	9,860	-	$158,159		-	$16.04	0.0%
Catch-A-Ride	4,379	-	$323,876	$15,951	-	$70.32	4.9%
Total	**1,483,018**	**215,893**	**$29,478,308**	**$1,711,935**	**6.8**	**$18.72**	**5.8%**

Notes: Values in red indicate performance that does not meet District

Attachment A: Productivity and Subsidy Charts

Figure 1 FY 2020/21 Passengers per Revenue Hour by Route
Figure 2 FY 2020/21 Subsidy per Passenger by Route

Figure 1: FY 2020/21 Passengers per Revenue Hour by Route

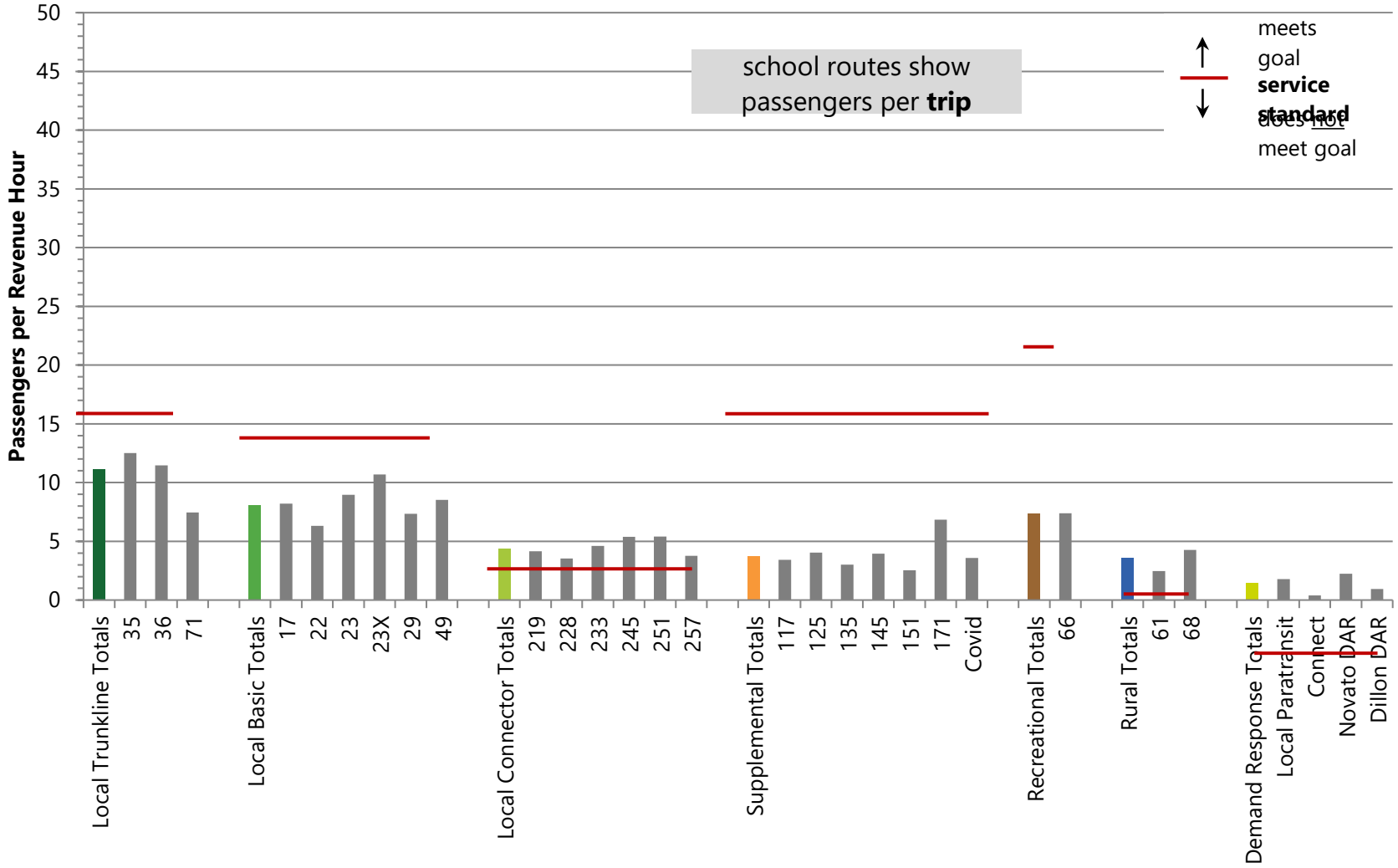
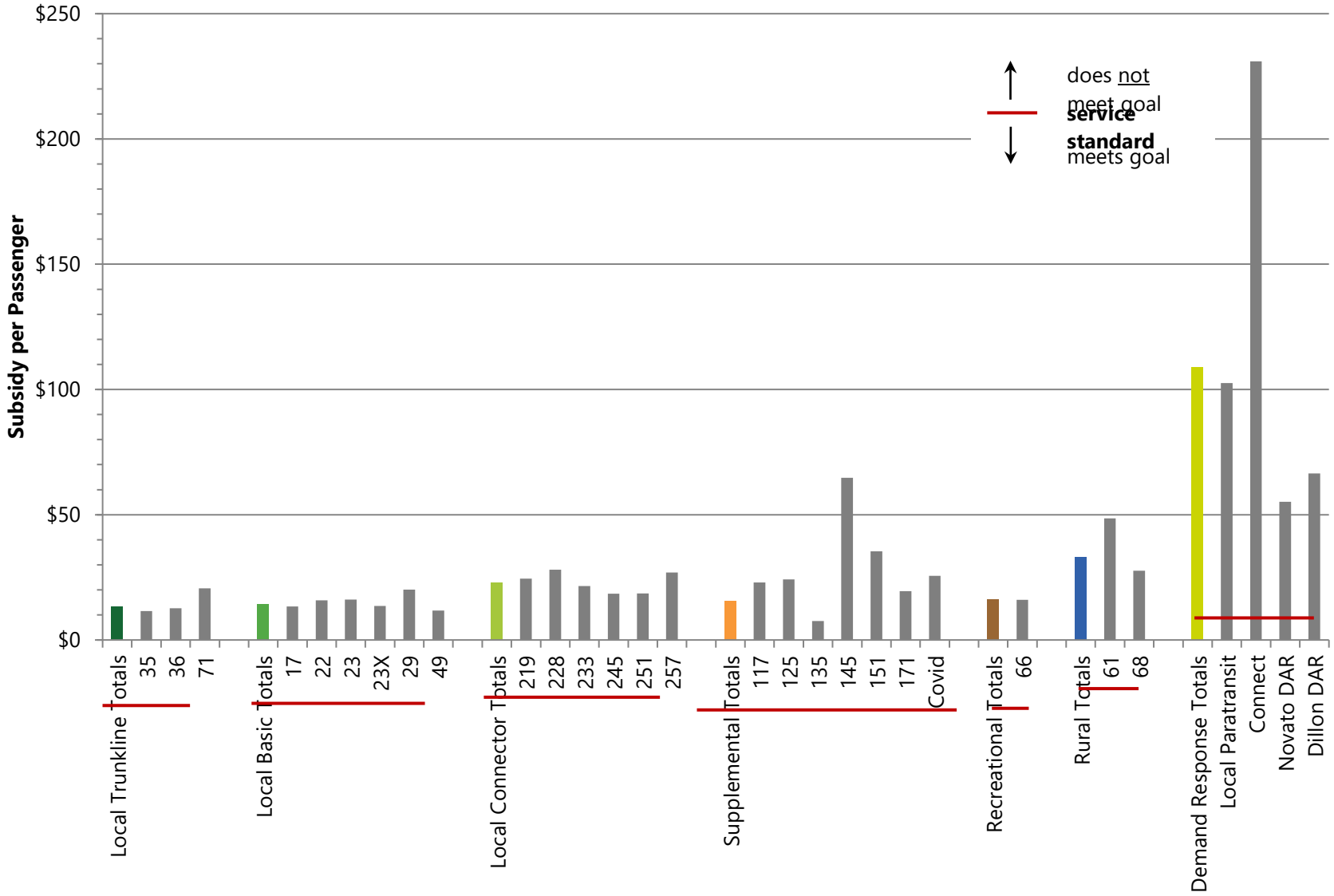


Figure 2: FY 2020/21 Subsidy per Passenger by Route



Attachment B: Route Profiles

17/17X Sausalito – Marin City – Mill Valley – San Rafael
22 San Rafael Transit Center – San Anselmo – Marin City
23 Fairfax – San Anselmo – San Rafael – Canal
23X Manor – Fairfax – San Anselmo – San Rafael – Canal
29 Canal – San Rafael Transit Center – Larkspur – College of Marin – Marin General
35 Canal – San Rafael Transit Center – Marin Civic Center – Northgate Mall – Novato
36 Canal – San Rafael Transit Center – Marin City
49 Novato – Ignacio – Hamilton – Marin Civic Center – San Rafael Transit Center
61 West Marin Stagecoach (Sausalito – Marin City – Mill Valley – Stinson Beach – Bolinas)
66 Muir Woods Shuttle
68 West Marin Stagecoach (San Rafael Transit Center – San Anselmo – Pt. Reyes Station – Inverness)
71 Novato – San Rafael Transit Center – Marin City – Sausalito
117 Neil Cummins / Hall Middle School – E. Corte Madera – Cove School
125 Lagunitas – Sir Francis Drake HS – San Anselmo – San Rafael
145 Terra Linda High School – San Rafael
151 Hamilton – Ignacio – San Jose Middle School – Novato High School – San Marin High School
219 Tiburon – Strawberry
228 San Rafael Transit Center – Larkspur – San Anselmo – Fairfax
233 Santa Venetia – Marin Civic Center – San Rafael Transit Center
245 San Rafael Transit Center – Northgate Mall – Kaiser – Smith Ranch Road
251 San Marin – Novato – Vintage Oaks – IVC – Ignacio – Hamilton
257 San Rafael – Northgate Mall – Kaiser – Marinwood – Hamilton – Ignacio – IVC

Note: COVID routes (135, 171, and Covid) have been excluded from this list as they were temporary services designed to alleviate crowding, and were not permanent routes.

17
Local Basic

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

FY 2021 Farebox Recovery: 8%
% transfer (to route): 50%
% Clipper usage: 15%

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	85,554	7,130	337	10,616	885	42	168,610	14,051	664
Saturday	13,443	1,120	264	1,464	122	29	23,735	1,978	465
Sunday	13,732	1,144	229	1,674	139	28	26,897	2,241	448
Total	**112,729**	**9,394**	**309**	**13,754**	**1,146**	**38**	**219,242**	**18,270**	**601**

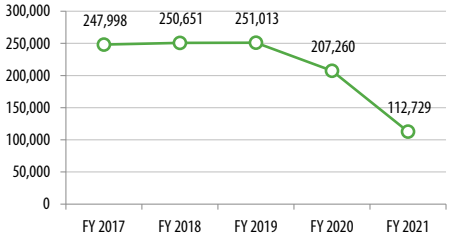
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$1,259,362	$104,947	$4,958	$95,512	$7,959	$376	$1,163,850	$96,988	$4,582
Saturday	$172,731	$14,394	$3,387	$14,884	$1,240	$292	$157,847	$13,154	$3,095
Sunday	$198,505	$16,542	$3,308	$15,585	$1,299	$260	$182,920	$15,243	$3,049
Total	**$1,630,598**	**$135,883**	**$4,467**	**$125,981**	**$10,498**	**$345**	**$1,504,617**	**$125,385**	**$4,122**

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.1	$13.60		7.6%
Saturday	9.2	$11.74		8.6%
Sunday	8.2	$13.32		7.9%
Total	**8.2**	**$13.35**	**$118.56**	**7.7%**

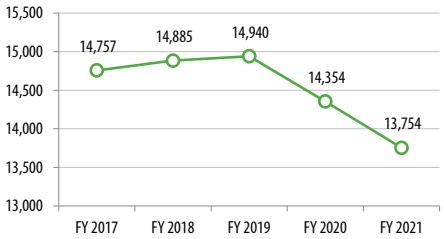
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	247,998	14,757	$2,076,786	$319,761	$1,757,025	16.8	$7.08	$140.73	15.4%
FY 2018	250,651	14,885	$2,252,338	$298,773	$1,953,565	16.8	$7.79	$151.32	13.3%
FY 2019	251,013	14,940	$2,251,945	$287,580	$1,964,365	16.8	$7.83	$150.73	12.8%
FY 2020	207,260	14,354	$2,238,709	$233,193	$2,005,516	14.4	$9.68	$155.96	10.4%
FY 2021	112,729	13,754	$1,630,598	$125,981	$1,504,617	8.2	$13.35	$118.56	7.7%

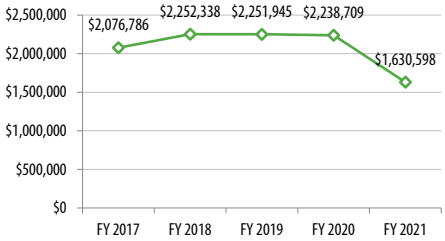
Passengers



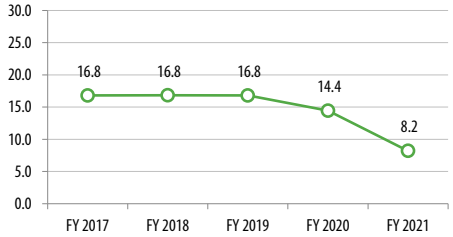
Revenue Hours



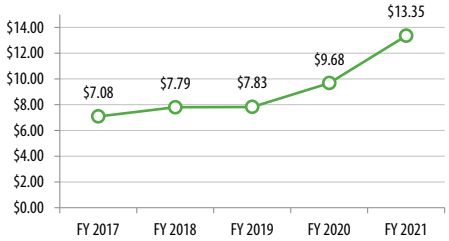
Operating Costs



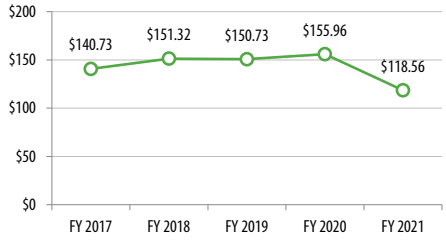
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour



22
Local Basic

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

FY 2021 Farebox Recovery: 7%
% transfer (to route): 57%
% Clipper usage: 15%

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	66,008	5,501	260	10,309	859	41	136,877	11,406	539
Saturday	8,075	673	158	1,188	99	23	17,693	1,474	347
Sunday	7,525	627	125	1,401	117	23	20,821	1,735	347
Total	**81,608**	**6,801**	**224**	**12,898**	**1,075**	**35**	**175,391**	**14,616**	**481**

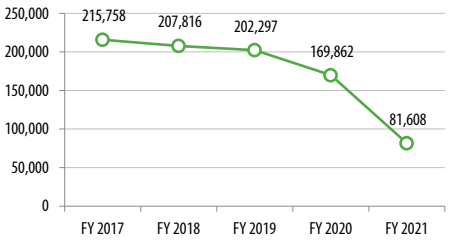
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$1,109,313	$92,443	$4,367	$77,577	$6,465	$305	$1,031,736	$85,978	$4,062
Saturday	$128,077	$10,673	$2,511	$9,562	$797	$187	$118,515	$9,876	$2,324
Sunday	$151,605	$12,634	$2,527	$9,069	$756	$151	$142,536	$11,878	$2,376
Total	**$1,388,995**	**$115,750**	**$3,805**	**$96,208**	**$8,017**	**$264**	**$1,292,787**	**$107,732**	**$3,542**

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	6.4	$15.63		7.0%
Saturday	6.8	$14.68		7.5%
Sunday	5.4	$18.94		6.0%
Total	**6.3**	**$15.84**	**$107.69**	**6.9%**

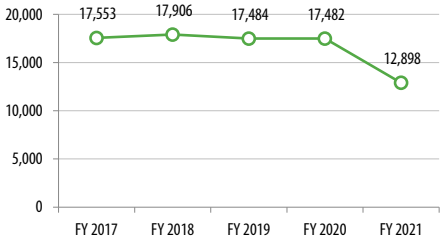
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	215,758	17,553	$1,619,319	$273,059	$1,346,260	12.3	$6.24	$92.25	16.9%
FY 2018	207,816	17,906	$1,825,020	$256,290	$1,568,730	11.6	$7.55	$101.92	14.0%
FY 2019	202,297	17,484	$1,739,758	$243,184	$1,496,574	11.6	$7.40	$99.51	14.0%
FY 2020	169,862	17,482	$1,822,347	$206,533	$1,615,814	9.7	$9.51	$104.24	11.3%
FY 2021	81,608	12,898	$1,388,995	$96,208	$1,292,787	6.3	$15.84	$107.69	6.9%

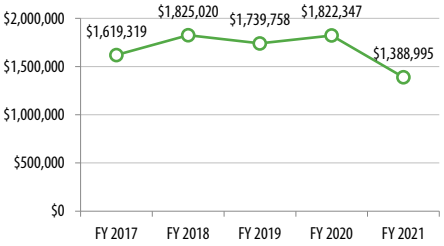
Passengers



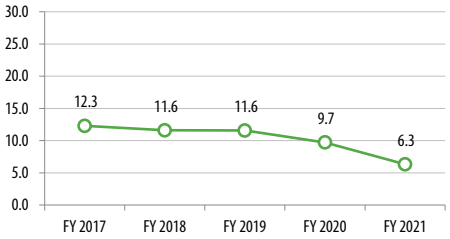
Revenue Hours



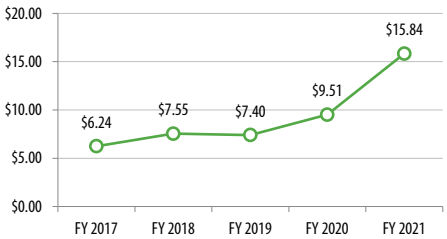
Operating Costs



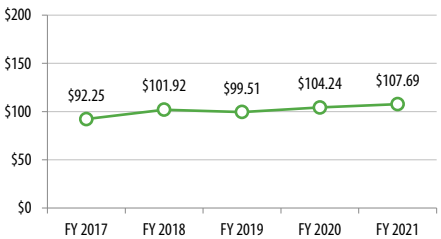
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour



23
Local Basic

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

FY 2021 Farebox Recovery: 7%
% transfer (to route): 39%
% Clipper usage: 11%

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	72,331	6,028	285	8,077	673	32	65,056	5,421	256
Saturday	13,790	1,149	270	1,407	117	28	11,317	943	222
Sunday	13,051	1,088	218	1,589	132	26	12,841	1,070	214
Total	**99,172**	**8,264**	**272**	**11,074**	**923**	**30**	**89,215**	**7,435**	**244**

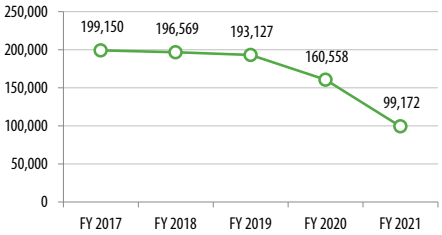
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$1,248,399	$104,033	$4,915	$83,194	$6,933	$328	$1,165,205	$97,100	$4,587
Saturday	$217,015	$18,085	$4,255	$14,846	$1,237	$291	$202,169	$16,847	$3,964
Sunday	$245,395	$20,450	$4,090	$14,396	$1,200	$240	$230,999	$19,250	$3,850
Total	**$1,710,809**	**$142,567**	**$4,687**	**$112,436**	**$9,370**	**$308**	**$1,598,373**	**$133,198**	**$4,379**

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	9.0	$16.11		6.7%
Saturday	9.8	$14.66		6.8%
Sunday	8.2	$17.70		5.9%
Total	**9.0**	**$16.12**	**$154.50**	**6.6%**

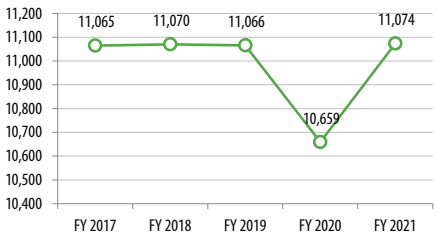
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	199,150	11,065	$1,508,659	$246,908	$1,261,751	18.0	$6.34	$136.35	16.4%
FY 2018	196,569	11,070	$1,618,197	$230,746	$1,387,451	17.8	$7.06	$146.18	14.3%
FY 2019	193,127	11,066	$1,610,256	$213,697	$1,396,559	17.5	$7.23	$145.52	13.3%
FY 2020	160,558	10,659	$1,615,770	$171,943	$1,443,827	15.1	$8.99	$151.58	10.6%
FY 2021	99,172	11,074	$1,710,809	$112,436	$1,598,373	9.0	$16.12	$154.50	6.6%

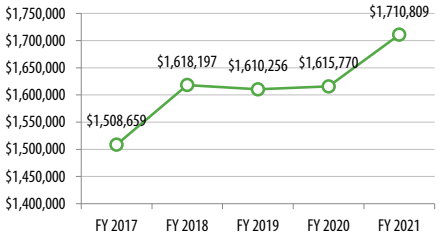
Passengers



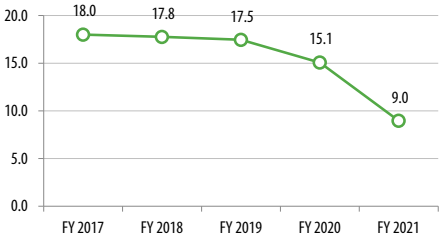
Revenue Hours



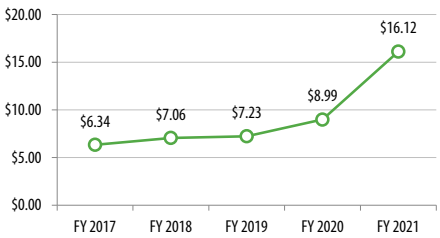
Operating Costs



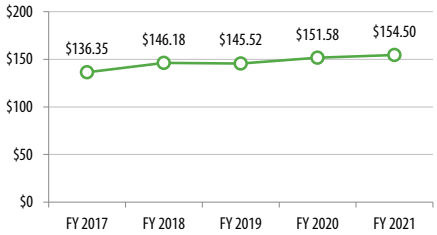
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour



23X
Local Basic

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

FY 2021 Farebox Recovery: 8%
% transfer (to route): 38%
% Clipper usage: 12%

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	27,699	2,308	109	2,594	216	10	27,225	2,269	107
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	**27,699**	**2,308**	**109**	**2,594**	**216**	**10**	**27,225**	**2,269**	**107**

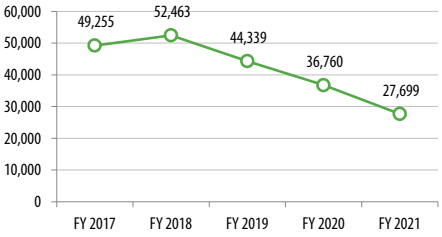
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$407,350	$33,946	$1,604	$30,701	$2,558	$121	$376,649	$31,387	$1,483
Saturday	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sunday	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$407,350**	**$33,946**	**$1,604**	**$30,701**	**$2,558**	**$121**	**$376,649**	**$31,387**	**$1,483**

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	10.7	$13.60		7.5%
Saturday	-	$ -		- %
Sunday	-	$ -		- %
Total	**10.7**	**$13.60**	**$157.05**	**7.5%**

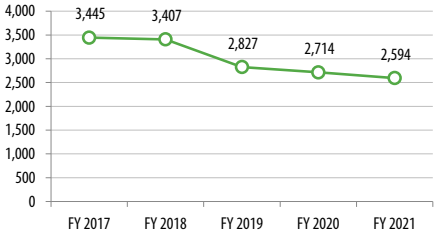
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	49,255	3,445	$473,413	$57,438	$415,975	14.3	$8.45	$137.44	12.1%
FY 2018	52,463	3,407	$502,240	$56,785	$445,455	15.4	$8.49	$147.43	11.3%
FY 2019	44,339	2,827	$416,556	$44,516	$372,040	15.7	$8.39	$147.35	10.7%
FY 2020	36,760	2,714	$417,022	$36,275	$380,747	13.5	$10.36	$153.63	8.7%
FY 2021	27,699	2,594	$407,350	$30,701	$376,649	10.7	$13.60	$157.05	7.5%

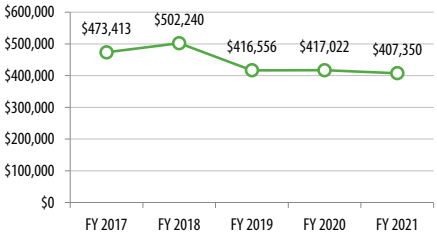
Passengers



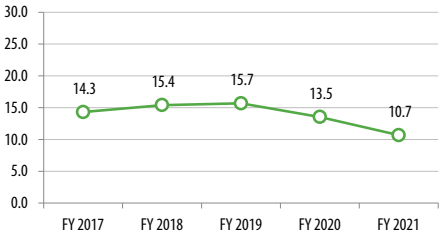
Revenue Hours



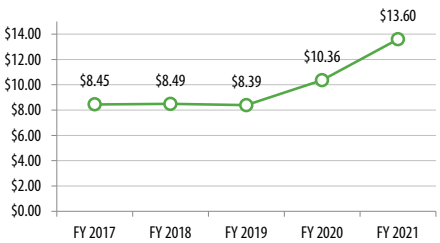
Operating Costs



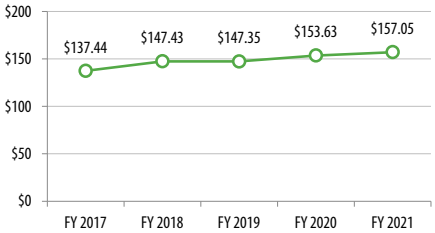
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour



29
Local Basic

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

FY 2021 Farebox Recovery: 6%
% transfer (to route): 43%
% Clipper usage: 12%

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	19,129	1,594	75	2,602	217	10	29,551	2,463	116
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	**19,129**	**1,594**	**75**	**2,602**	**217**	**10**	**29,551**	**2,463**	**116**

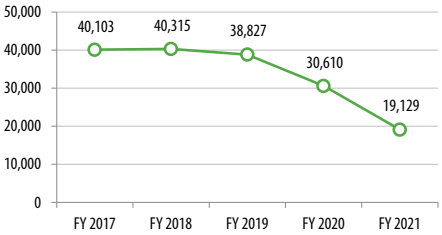
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$406,914	$33,910	$1,602	$22,381	$1,865	$88	$384,533	$32,044	$1,514
Saturday	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sunday	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$406,914**	**$33,910**	**$1,602**	**$22,381**	**$1,865**	**$88**	**$384,533**	**$32,044**	**$1,514**

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	7.4	$20.10		5.5%
Saturday	-	$ -		- %
Sunday	-	$ -		- %
Total	**7.4**	**$20.10**	**$156.39**	**5.5%**

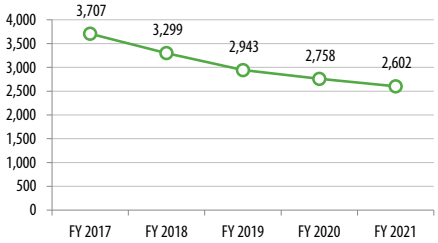
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	40,103	3,707	$509,475	$49,634	$459,841	10.8	$11.47	$137.45	9.7%
FY 2018	40,315	3,299	$487,313	$45,550	$441,763	12.2	$10.96	$147.71	9.3%
FY 2019	38,827	2,943	$433,463	$38,905	$394,558	13.2	$10.16	$147.27	9.0%
FY 2020	30,610	2,758	$423,613	$32,412	$391,201	11.1	$12.78	$153.58	7.7%
FY 2021	19,129	2,602	$406,914	$22,381	$384,533	7.4	$20.10	$156.39	5.5%

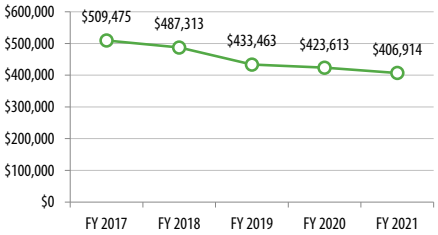
Passengers



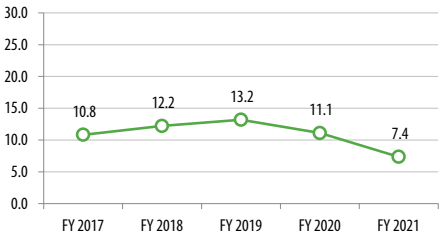
Revenue Hours



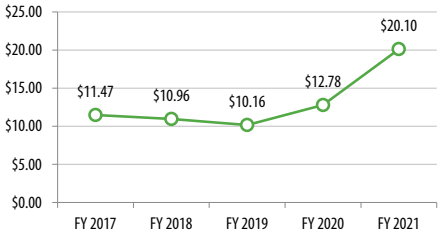
Operating Costs



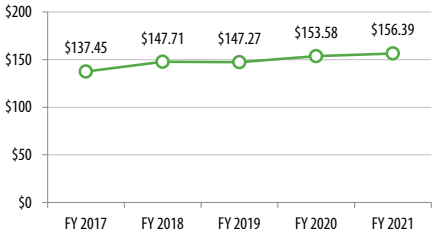
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour



35
Local Trunkline

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

FY 2021 Farebox Recovery: 8%
% transfer (to route): 37%
% Clipper usage: 8%

FY 2019/20 DATA

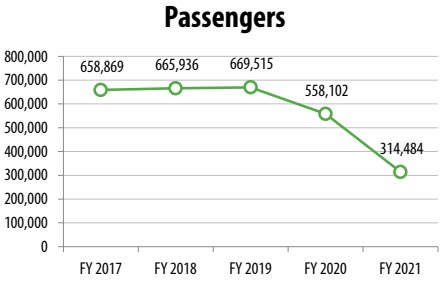
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	233,993	19,499	921	18,890	1,574	74	232,597	19,383	916
Saturday	39,840	3,320	781	2,877	240	56	40,743	3,395	799
Sunday	40,651	3,388	678	3,353	279	56	47,454	3,954	791
Total	**314,484**	**26,207**	**862**	**25,120**	**2,093**	**69**	**320,793**	**26,733**	**879**

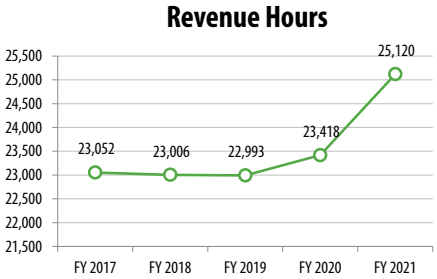
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$2,966,855	$247,238	$11,681	$249,489	$20,791	$982	$2,717,366	$226,447	$10,698
Saturday	$453,351	$37,779	$8,889	$41,335	$3,445	$810	$412,016	$34,335	$8,079
Sunday	$529,009	$44,084	$8,817	$42,947	$3,579	$716	$486,062	$40,505	$8,101
Total	**$3,949,215**	**$329,101**	**$10,820**	**$333,771**	**$27,814**	**$914**	**$3,615,444**	**$301,287**	**$9,905**

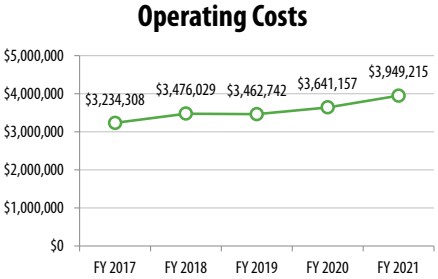
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	12.4	$11.61		8.4%
Saturday	13.8	$10.34		9.1%
Sunday	12.1	$11.96		8.1%
Total	**12.5**	**$11.50**	**$157.21**	**8.5%**

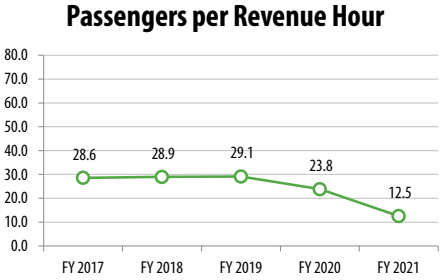
Historic Trends

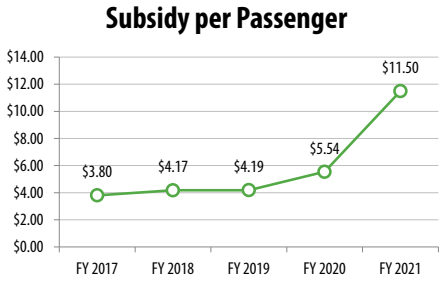
	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	658,869	23,052	$3,234,308	$729,775	$2,504,533	28.6	$3.80	$140.30	22.6%
FY 2018	665,936	23,006	$3,476,029	$697,189	$2,778,840	28.9	$4.17	$151.09	20.1%
FY 2019	669,515	22,993	$3,462,742	$659,940	$2,802,802	29.1	$4.19	$150.60	19.1%
FY 2020	558,102	23,418	$3,641,157	$549,323	$3,091,834	23.8	$5.54	$155.48	15.1%
FY 2021	314,484	25,120	$3,949,215	$333,771	$3,615,444	12.5	$11.50	$157.21	8.5%

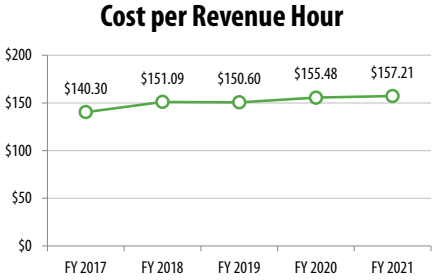












36
Local Trunkline

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

FY 2021 Farebox Recovery: 8%
% transfer (to route): 36%
% Clipper usage: 8%

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	117,570	9,798	463	10,004	834	39	132,399	11,033	521
Saturday	19,588	1,632	384	1,680	140	33	22,359	1,863	438
Sunday	19,581	1,632	326	1,977	165	33	26,305	2,192	438
Total	**156,739**	**13,062**	**429**	**13,661**	**1,138**	**37**	**181,063**	**15,089**	**496**

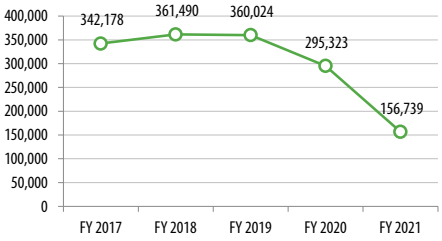
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$1,568,437	$130,703	$6,175	$121,230	$10,103	$477	$1,447,207	$120,601	$5,698
Saturday	$263,363	$21,947	$5,164	$20,969	$1,747	$411	$242,394	$20,200	$4,753
Sunday	$310,256	$25,855	$5,171	$21,471	$1,789	$358	$288,785	$24,065	$4,813
Total	**$2,142,056**	**$178,505**	**$5,869**	**$163,670**	**$13,639**	**$448**	**$1,978,386**	**$164,866**	**$5,420**

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	11.8	$12.31		7.7%
Saturday	11.7	$12.37		8.0%
Sunday	9.9	$14.75		6.9%
Total	**11.5**	**$12.62**	**$156.81**	**7.6%**

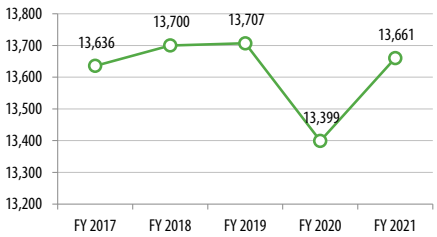
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	342,178	13,636	$1,901,678	$369,132	$1,532,546	25.1	$4.48	$139.46	19.4%
FY 2018	361,490	13,700	$2,054,477	$359,118	$1,695,359	26.4	$4.69	$149.96	17.5%
FY 2019	360,024	13,707	$2,045,820	$349,952	$1,695,868	26.3	$4.71	$149.25	17.1%
FY 2020	295,323	13,399	$2,069,446	$284,633	$1,784,813	22.0	$6.04	$154.45	13.8%
FY 2021	156,739	13,661	$2,142,056	$163,670	$1,978,386	11.5	$12.62	$156.81	7.6%

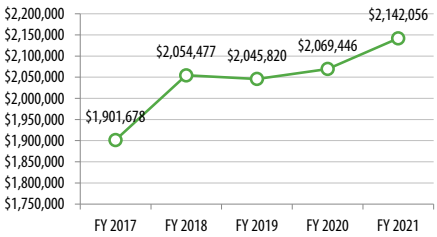
Passengers



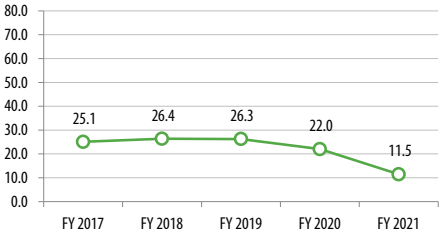
Revenue Hours



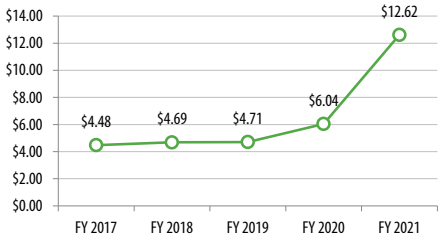
Operating Costs



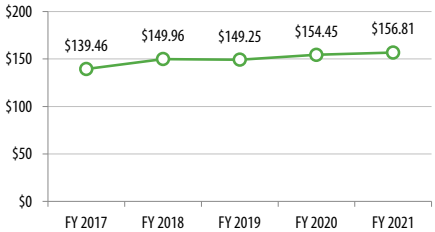
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour



49
Local Basic

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

FY 2021 Farebox Recovery: 8%
% transfer (to route): 37%
% Clipper usage: 10%

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	105,091	8,758	414	12,075	1,006	48	188,099	15,675	741
Saturday	11,292	941	221	1,326	111	26	22,829	1,902	448
Sunday	11,057	921	184	1,563	130	26	26,863	2,239	448
Total	**127,440**	**10,620**	**349**	**14,963**	**1,247**	**41**	**237,790**	**19,816**	**651**

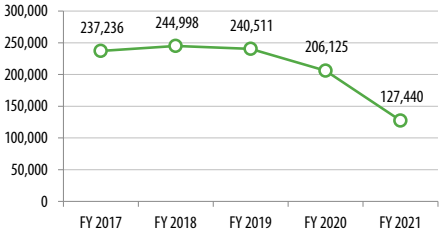
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$1,308,171	$109,014	$5,150	$104,521	$8,710	$412	$1,203,650	$100,304	$4,739
Saturday	$143,681	$11,973	$2,817	$10,928	$911	$214	$132,753	$11,063	$2,603
Sunday	$169,975	$14,165	$2,833	$11,134	$928	$186	$158,841	$13,237	$2,647
Total	**$1,621,827**	**$135,152**	**$4,443**	**$126,583**	**$10,549**	**$347**	**$1,495,244**	**$124,604**	**$4,097**

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.7	$11.45		8.0%
Saturday	8.5	$11.76		7.6%
Sunday	7.1	$14.37		6.6%
Total	**8.5**	**$11.73**	**$108.39**	**7.8%**

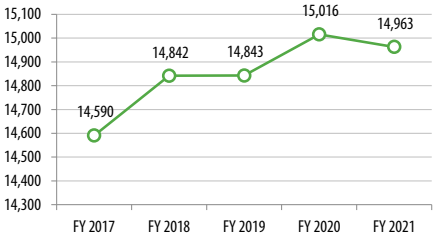
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	237,236	14,590	$1,264,294	$274,498	$989,796	16.3	$4.17	$86.65	21.7%
FY 2018	244,998	14,842	$1,458,817	$259,446	$1,199,371	16.5	$4.90	$98.29	17.8%
FY 2019	240,511	14,843	$1,526,326	$231,323	$1,295,003	16.2	$5.38	$102.83	15.2%
FY 2020	206,125	15,016	$1,610,135	$199,757	$1,410,378	13.7	$6.84	$107.23	12.4%
FY 2021	127,440	14,963	$1,621,827	$126,583	$1,495,244	8.5	$11.73	$108.39	7.8%

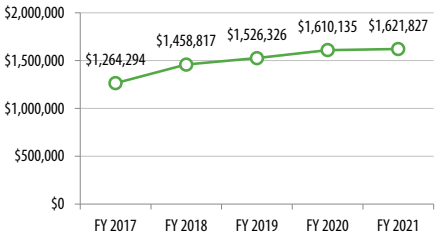
Passengers



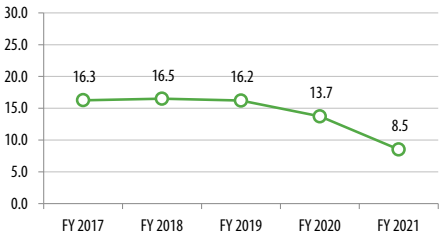
Revenue Hours



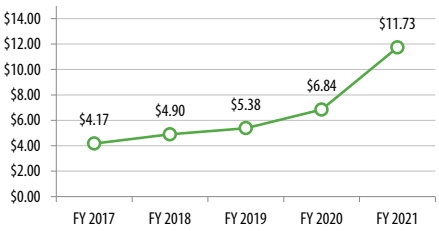
Operating Costs



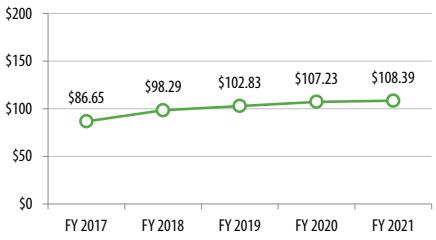
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour



61
Rural

Days of Service: Wkdy, Sa, Su
Avg Freq (Wkdy Peak): 8 trips
Avg Freq (Wkdy Non-Peak): -
Avg Freq (Wked): 16 trips

FY 2021 Farebox Recovery: 2%
% transfer (to route): 14%
% Clipper usage: 10%

FY 2019/20 DATA

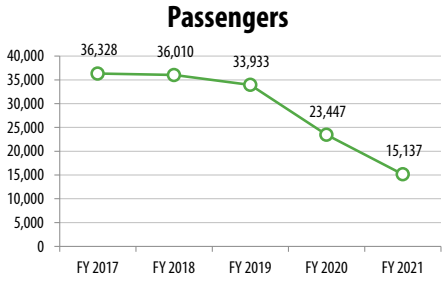
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	7,065	589	28	2,703	225	11	47,489	3,957	191
Saturday	4,144	345	81	1,507	126	30	24,179	2,015	474
Sunday	3,928	327	60	1,906	159	29	30,581	2,548	470
Total	**15,137**	**1,261**	**41**	**6,116**	**510**	**17**	**102,248**	**8,521**	**280**

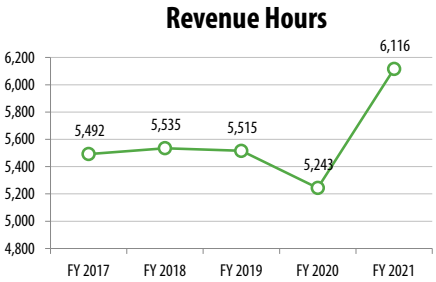
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$340,885	$28,407	$1,369	$6,400	$533	$26	$334,485	$27,874	$1,343
Saturday	$184,777	$15,398	$3,623	$3,588	$299	$70	$181,189	$15,099	$3,553
Sunday	$234,785	$19,565	$3,612	$3,521	$293	$54	$231,264	$19,272	$3,558
Total	**$760,447**	**$63,371**	**$2,083**	**$13,509**	**$1,126**	**$37**	**$746,938**	**$62,245**	**$2,046**

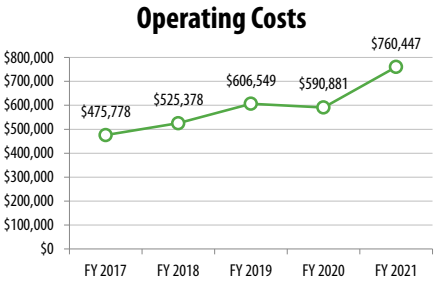
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	2.6	$47.34		1.9%
Saturday	2.8	$43.72		1.9%
Sunday	2.1	$58.88		1.5%
Total	**2.5**	**$49.35**	**$124.33**	**1.8%**

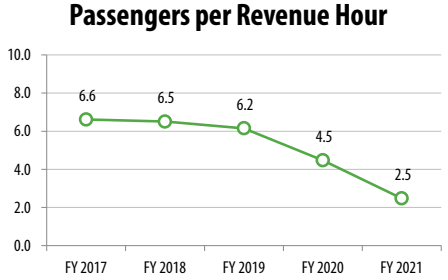
Historic Trends

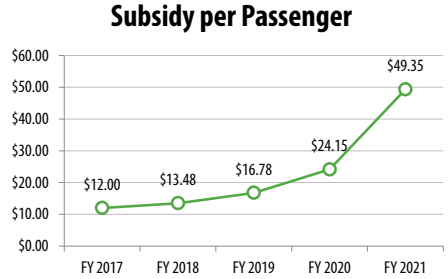
	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	36,328	5,492	$475,778	$39,959	$435,819	6.6	$12.00	$86.63	8.4%
FY 2018	36,010	5,535	$525,378	$40,082	$485,296	6.5	$13.48	$94.92	7.6%
FY 2019	33,933	5,515	$606,549	$37,278	$569,271	6.2	$16.78	$109.97	6.1%
FY 2020	23,447	5,243	$590,881	$24,727	$566,154	4.5	$24.15	$112.69	4.2%
FY 2021	15,137	6,116	$760,447	$13,509	$746,938	2.5	$49.35	$124.33	1.8%

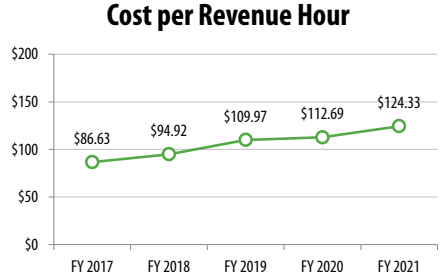












66
Recreational

Days of Service: Sa, Su
Avg Freq (Wkdy Peak): 30 min
Avg Freq (Wkdy Non-Peak): 30 min
Avg Freq (Wked): 10-20 min

FY 2021 Farebox Recovery: 31%
% transfer (to route): N/A
% Clipper usage: 0%

FY 2019/20 DATA

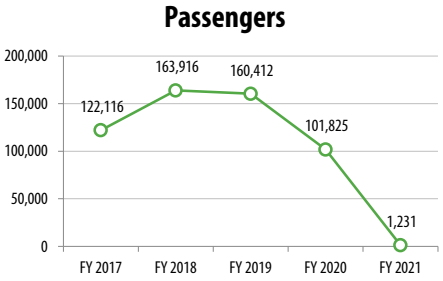
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	-	-	-	-	-	-	-	-	-
Saturday	577	577	289	87	87	44	973	973	486
Sunday	654	654	327	79	79	40	973	973	486
Total	**1,231**	**1,231**	**308**	**166**	**166**	**42**	**1,945**	**1,945**	**486**

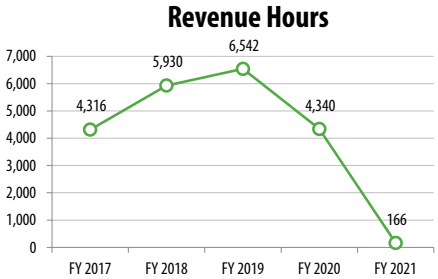
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Saturday	$10,034	$10,034	$5,017	$2,864	$2,864	$1,432	$7,170	$7,170	$3,585
Sunday	$9,727	$9,727	$4,864	$3,213	$3,213	$1,607	$6,514	$6,514	$3,257
Total	**$19,761**	**$19,761**	**$4,940**	**$6,077**	**$6,077**	**$1,519**	**$13,684**	**$13,684**	**$3,421**

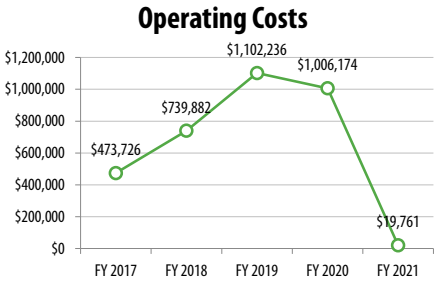
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	-	$0.00		0.0%
Saturday	6.6	$12.43		28.5%
Sunday	8.3	$9.96		33.0%
Total	**7.4**	**$11.12**	**$118.76**	**30.8%**

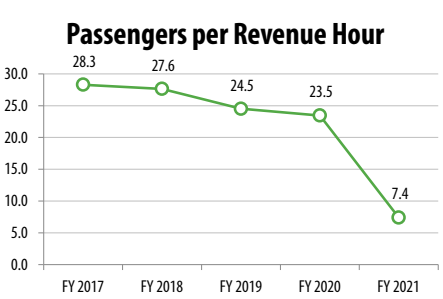
Historic Trends

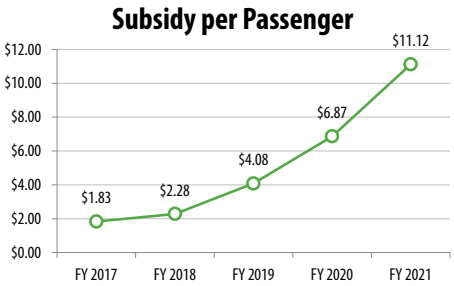
	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	122,116	4,316	$473,726	$249,748	$223,978	28.3	$1.83	$109.75	52.7%
FY 2018	163,916	5,930	$739,882	$365,872	$374,010	27.6	$2.28	$124.77	49.5%
FY 2019	160,412	6,542	$1,102,236	$447,315	$654,921	24.5	$4.08	$168.48	40.6%
FY 2020	101,825	4,340	$1,006,174	$306,849	$699,325	23.5	$6.87	$231.85	30.5%
FY 2021	1,231	166	$19,761	$6,077	$13,684	7.4	$11.12	$118.76	30.8%

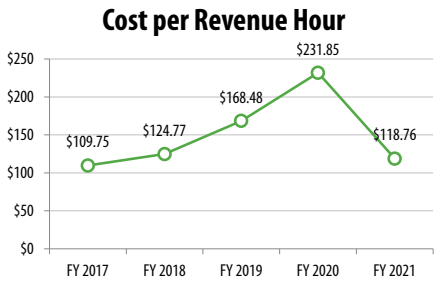












68
Rural

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

FY 2021 Farebox Recovery: 3%
% transfer (to route): 27%
% Clipper usage: 8%

FY 2019/20 DATA

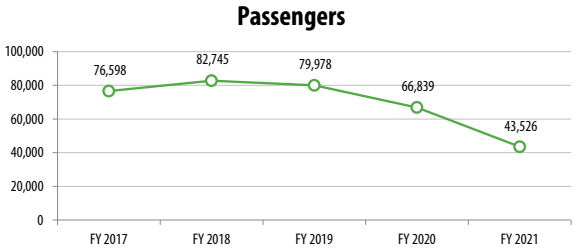
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	32,180	2,682	129	6,875	573	28	130,022	10,835	522
Saturday	6,010	501	118	1,451	121	28	27,246	2,270	534
Sunday	5,336	445	82	1,849	154	28	34,704	2,892	534
Total	**43,526**	**3,627**	**119**	**10,174**	**848**	**28**	**191,971**	**15,998**	**526**

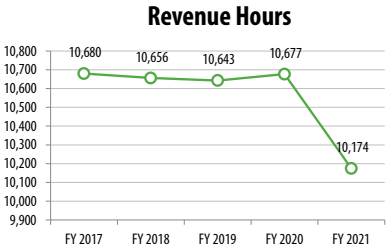
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$857,507	$71,459	$3,444	$30,426	$2,536	$122	$827,081	$68,923	$3,322
Saturday	$178,992	$14,916	$3,510	$5,701	$475	$112	$173,291	$14,441	$3,398
Sunday	$229,252	$19,104	$3,527	$4,937	$411	$76	$224,315	$18,693	$3,451
Total	**$1,265,751**	**$105,479**	**$3,468**	**$41,064**	**$3,422**	**$113**	**$1,224,687**	**$102,057**	**$3,355**

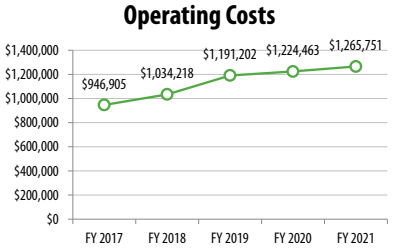
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	4.7	$25.70		3.5%
Saturday	4.1	$28.83		3.2%
Sunday	2.9	$42.04		2.2%
Total	**4.3**	**$28.14**	**$124.41**	**3.2%**

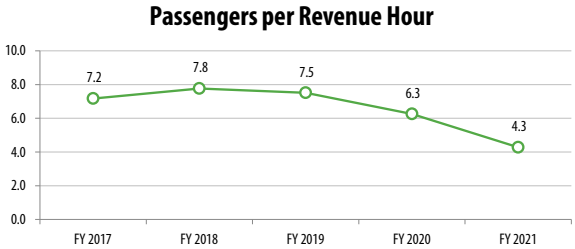
Historic Trends

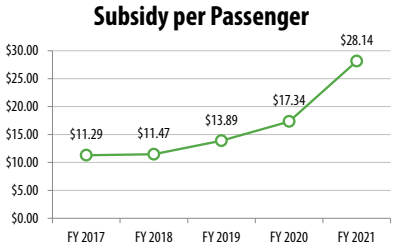
`	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	76,598	10,680	$946,905	$82,448	$864,457	7.2	$11.29	$88.66	8.7%
FY 2018	82,745	10,656	$1,034,218	$85,312	$948,906	7.8	$11.47	$97.05	8.2%
FY 2019	79,978	10,643	$1,191,202	$80,224	$1,110,978	7.5	$13.89	$111.92	6.7%
FY 2020	66,839	10,677	$1,224,463	$65,777	$1,158,686	6.3	$17.34	$114.68	5.4%
FY 2021	43,526	10,174	$1,265,751	$41,064	$1,224,687	4.3	$28.14	$124.41	3.2%

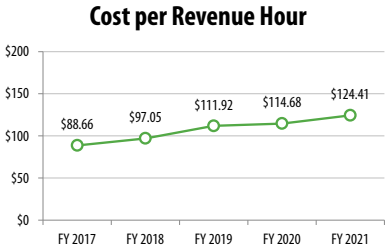












71
Local Trunkline

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

FY 2021 Farebox Recovery: 5%
% transfer (to route): 47%
% Clipper usage: 13%

FY 2019/20 DATA

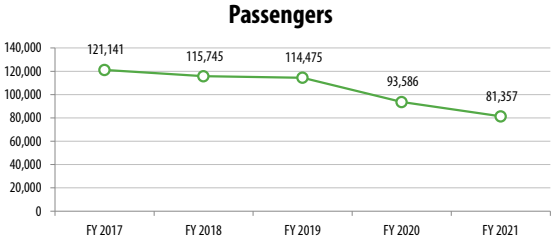
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	69,324	5,777	273	9,236	770	36	233,104	19,425	918
Saturday	6,301	900	225	762	109	27	22,000	3,143	786
Sunday	5,732	819	174	920	131	28	26,597	3,800	806
Total	**81,357**	**6,780**	**258**	**10,917**	**910**	**35**	**281,701**	**23,475**	**894**

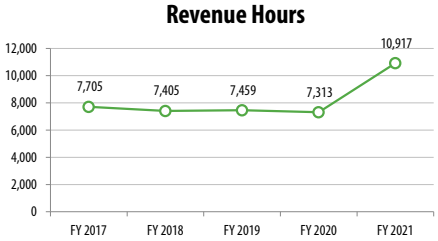
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$1,511,431	$125,953	$5,951	$84,178	$7,015	$331	$1,427,253	$118,938	$5,619
Saturday	$125,826	$17,975	$4,494	$6,983	$998	$249	$118,843	$16,978	$4,244
Sunday	$151,903	$21,700	$4,603	$6,681	$954	$202	$145,222	$20,746	$4,401
Total	**$1,789,160**	**$149,097**	**$5,680**	**$97,842**	**$8,154**	**$311**	**$1,691,318**	**$140,943**	**$5,369**

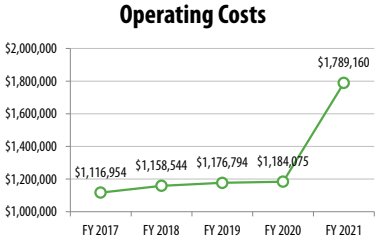
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	7.5	$20.59		5.6%
Saturday	8.3	$18.86		5.5%
Sunday	6.2	$25.34		4.4%
Total	**7.5**	**$20.79**	**$163.89**	**5.5%**

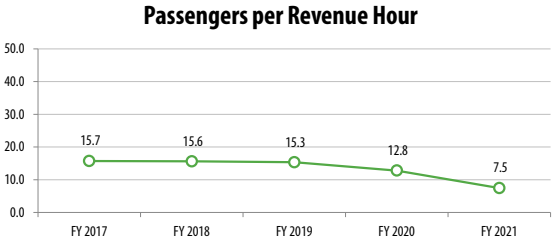
Historic Trends

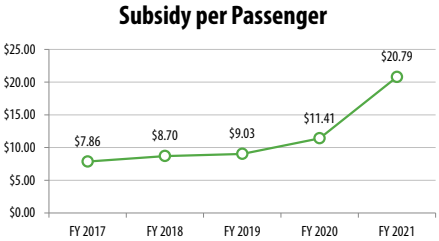
	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	121,141	7,705	$1,116,954	$164,963	$951,991	15.7	$7.86	$144.96	14.8%
FY 2018	115,745	7,405	$1,158,544	$151,857	$1,006,687	15.6	$8.70	$156.46	13.1%
FY 2019	114,475	7,459	$1,176,794	$142,918	$1,033,876	15.3	$9.03	$157.76	12.1%
FY 2020	93,586	7,313	$1,184,075	$116,298	$1,067,777	12.8	$11.41	$161.91	9.8%
FY 2021	81,357	10,917	$1,789,160	$97,842	$1,691,318	7.5	$20.79	$163.89	5.5%

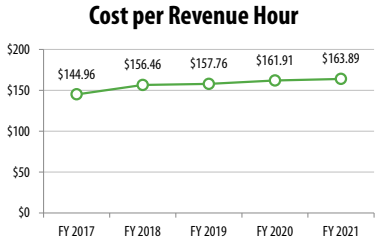












117
Supplemental

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

FY 2021 Farebox Recovery: 5%
% transfer (to route): 50%
% Clipper usage: 13%

FY 2019/20 DATA

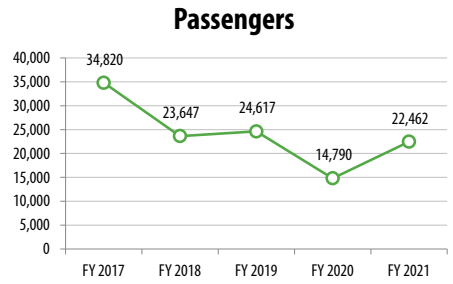
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	18,598	1,691	87	3,376	307	16	60,223	5,475	280
Saturday	2,960	269	67	707	64	16	14,237	1,294	324
Sunday	904	181	57	279	56	17	5,297	1,059	331
Total	**22,462**	**2,042**	**82**	**4,362**	**397**	**16**	**79,757**	**7,251**	**290**

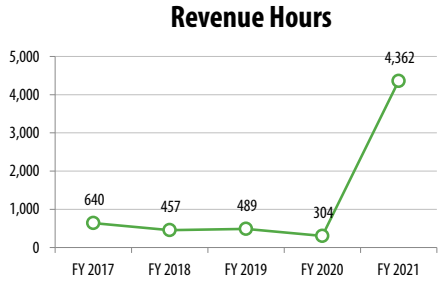
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$426,017	$38,729	$1,981	$23,342	$2,122	$109	$402,675	$36,607	$1,873
Saturday	$90,006	$8,182	$2,046	$3,895	$354	$89	$86,111	$7,828	$1,957
Sunday	$34,248	$6,850	$2,141	$1,214	$243	$76	$33,034	$6,607	$2,065
Total	**$550,271**	**$50,025**	**$2,001**	**$28,451**	**$2,586**	**$103**	**$521,820**	**$47,438**	**$1,898**

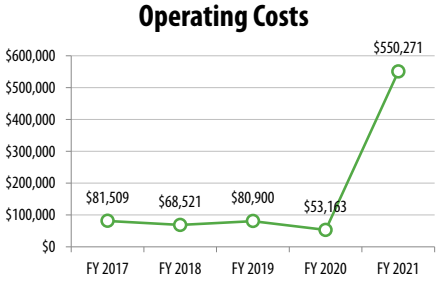
	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	3.6	$21.65		5.5%
Saturday	2.8	$29.09		4.3%
Sunday	2.4	$36.54		3.5%
Total	**3.4**	**$23.23**	**$126.16**	**5.2%**

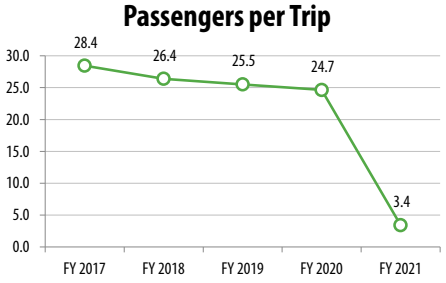
Historic Trends

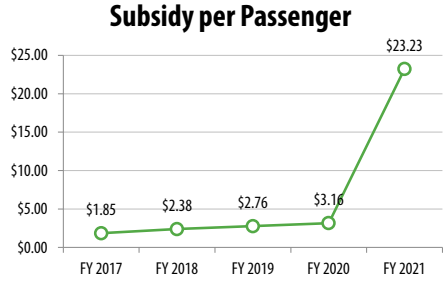
	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	34,820	640	$81,509	$17,140	$64,369	28.4	$1.85	$127.32	21.0%
FY 2018	23,647	457	$68,521	$12,134	$56,387	26.4	$2.38	$149.97	17.7%
FY 2019	24,617	489	$80,900	$12,837	$68,063	25.5	$2.76	$165.30	15.9%
FY 2020	14,790	304	$53,163	$6,497	$46,666	24.7	$3.16	$175.11	12.2%
FY 2021	22,462	4,362	$550,271	$28,451	$521,820	3.4	$23.23	$126.16	5.2%

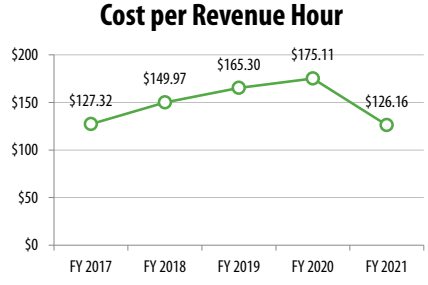












122
Partnership

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

FY 2021 Farebox Recovery: 27%
% transfer (to route): 52%
% Clipper usage: 8%

FY 2019/20 DATA

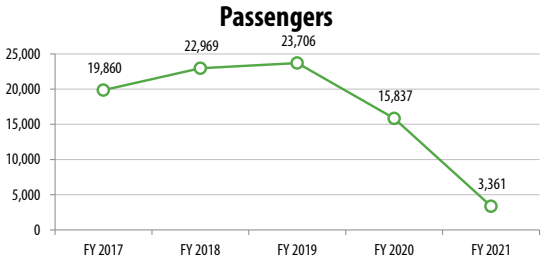
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	2,840	406	21	1,250	179	9	11,027	1,575	81
Saturday	521	74	19	244	35	9	2,190	313	78
Sunday	-	-	-	-	-	-	-	-	-
Total	**3,361**	**480**	**20**	**1,494**	**213**	**9**	**13,217**	**1,888**	**81**

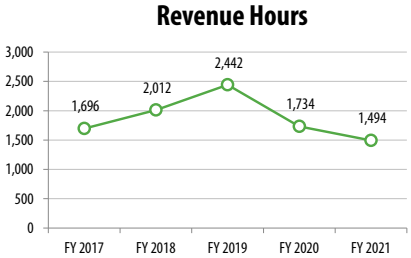
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$153,263	$21,895	$1,127	$41,397	$5,914	$304	$111,866	$15,981	$823
Saturday	$30,028	$4,290	$1,072	$7,823	$1,118	$279	$22,205	$3,172	$793
Sunday	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$183,291**	**$26,184**	**$1,118**	**$49,220**	**$7,031**	**$300**	**$134,071**	**$19,153**	**$818**

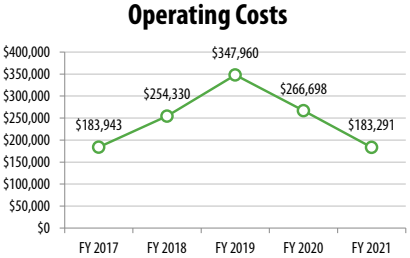
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	2.3	$39.39		27.0%
Saturday	2.1	$42.62		26.1%
Sunday	-	$ -		- %
Total	**2.2**	**$39.89**	**$122.70**	**26.9%**

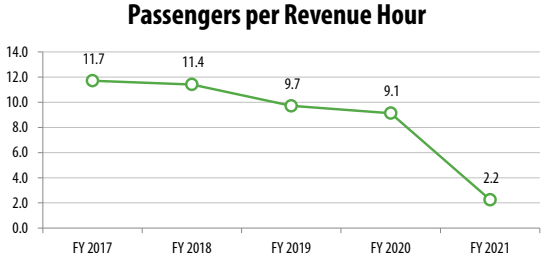
Historic Trends

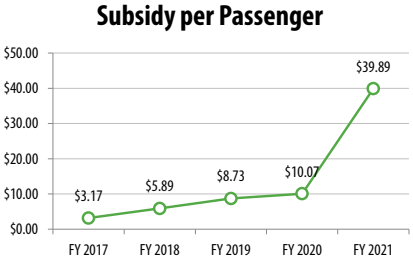
	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	19,860	1,696	$183,943	$121,007	$62,936	11.7	$3.17	$108.44	65.8%
FY 2018	22,969	2,012	$254,330	$118,935	$135,395	11.4	$5.89	$126.39	46.8%
FY 2019	23,706	2,442	$347,960	$141,125	$206,835	9.7	$8.73	$142.52	40.6%
FY 2020	15,837	1,734	$266,698	$107,272	$159,426	9.1	$10.07	$153.81	40.2%
FY 2021	3,361	1,494	$183,291	$49,220	$134,071	2.2	$39.89	$122.70	26.9%

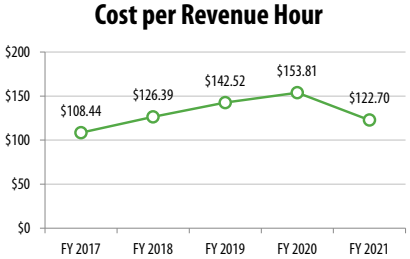












125
Supplemental

Days of Service: School Days
Avg Freq (Wkdy Peak): 1 trip
Avg Freq (Wkdy Non-Peak): -
Avg Freq (Wked): -

FY 2021 Farebox Recovery: 4%
% transfer (to route): 8%
% Clipper usage: 13%

FY 2019/20 DATA

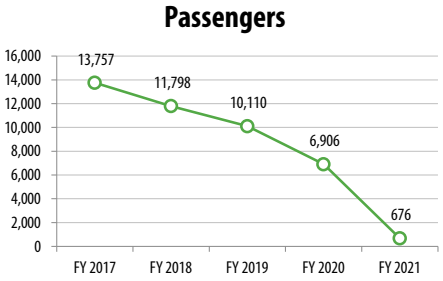
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	676	135	9	118	24	1	1,863	373	24
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	**676**	**135**	**9**	**118**	**24**	**1**	**1,863**	**373**	**24**

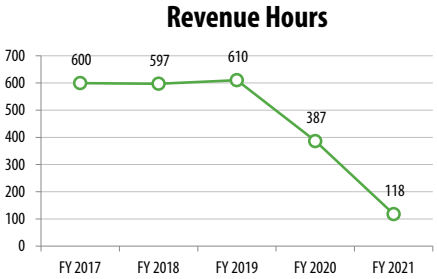
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$17,239	$3,448	$218	$716	$143	$9	$16,523	$3,305	$209
Saturday	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sunday	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$17,239**	**$3,448**	**$218**	**$716**	**$143**	**$9**	**$16,523**	**$3,305**	**$209**

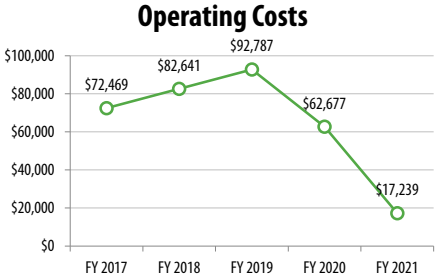
	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	4.0	$24.44		4.2%
Saturday	-	$ -		- %
Sunday	-	$ -		- %
Total	**4.0**	**$24.44**	**$146.47**	**4.2%**

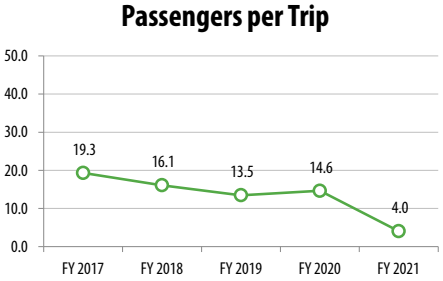
Historic Trends

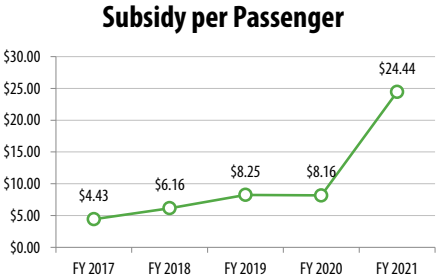
	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	13,757	600	$72,469	$11,570	$60,899	19.3	$4.43	$120.86	16.0%
FY 2018	11,798	597	$82,641	$9,917	$72,724	16.1	$6.16	$138.40	12.0%
FY 2019	10,110	610	$92,787	$9,402	$83,385	13.5	$8.25	$152.06	10.1%
FY 2020	6,906	387	$62,677	$6,309	$56,368	14.6	$8.16	$162.12	10.1%
FY 2021	676	118	$17,239	$716	$16,523	4.0	$24.44	$146.47	4.2%

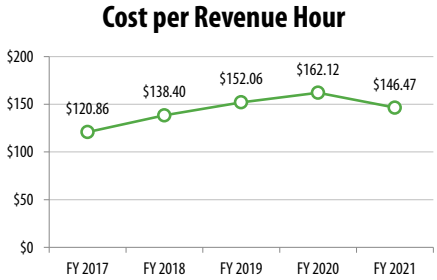












145
Supplemental

Days of Service: School Days
Avg Freq (Wkdy Peak): 3 trips
Avg Freq (Wkdy Non-Peak): -
Avg Freq (Wked): -

FY 2021 Farebox Recovery: 2%
% transfer (to route): 23%
% Clipper usage: 7%

FY 2019/20 DATA

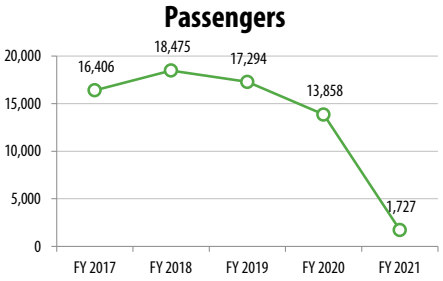
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	1,727	216	12	904	113	6	8,413	1,052	57
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	**1,727**	**216**	**12**	**904**	**113**	**6**	**8,413**	**1,052**	**57**

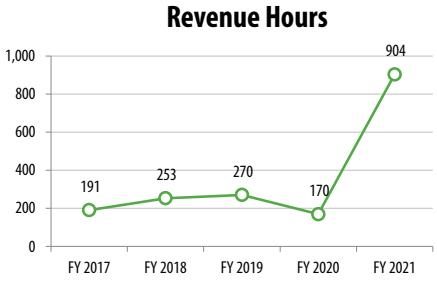
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$114,404	$14,301	$773	$2,601	$325	$18	$111,803	$13,975	$755
Saturday	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sunday	$ -	$ -	$ -	$ -	$ -	0	$ -	$ -	$ -
Total	**$114,404**	**$14,301**	**$773**	**$2,601**	**$325**	**$18**	**$111,803**	**$13,975**	**$755**

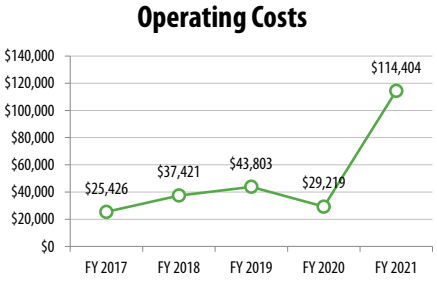
	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	3.9	$64.74		2.3%
Saturday	-	$ -		- %
Sunday	-	$ -		- %
Total	**3.9**	**$64.74**	**$126.60**	**2.3%**

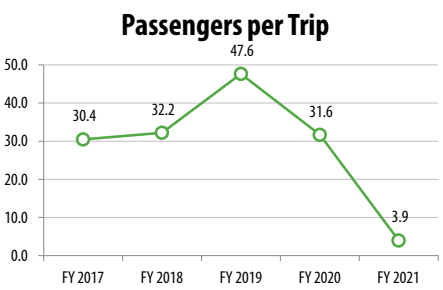
Historic Trends

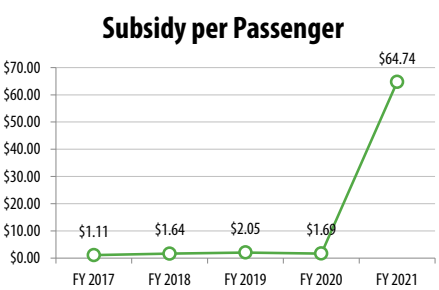
	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	16,406	191	$25,426	$7,258	$18,168	30.4	$1.11	$133.47	28.5%
FY 2018	18,475	253	$37,421	$7,095	$30,326	32.2	$1.64	$147.79	19.0%
FY 2019	17,294	270	$43,803	$8,314	$35,489	47.6	$2.05	$162.11	19.0%
FY 2020	13,858	170	$29,219	$5,753	$23,466	31.6	$1.69	$172.28	19.7%
FY 2021	1,727	904	$114,404	$2,601	$111,803	3.9	$64.74	$126.60	2.3%

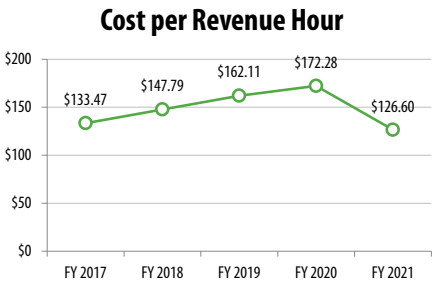












151
Supplemental

Days of Service: School Days
Avg Freq (Wkdy Peak): 4 trips
Avg Freq (Wkdy Non-Peak): -
Avg Freq (Wked): -

FY 2021 Farebox Recovery: 3%
% transfer (to route): 7%
% Clipper usage: 4%

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	4,679	936	59	1,356	271	17	18,606	3,721	236
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	**4,679**	**936**	**59**	**1,356**	**271**	**17**	**18,606**	**3,721**	**236**

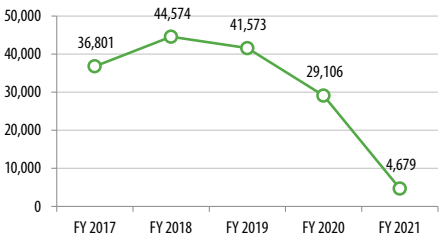
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$170,886	$34,177	$2,163	$4,896	$979	$62	$165,990	$33,198	$2,101
Saturday	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sunday	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$170,886**	**$34,177**	**$2,163**	**$4,896**	**$979**	**$62**	**$165,990**	**$33,198**	**$2,101**

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	2.5	$35.48		2.9%
Saturday	-	$ -		- %
Sunday	-	$ -		- %
Total	**2.5**	**$35.48**	**$126.02**	**2.9%**

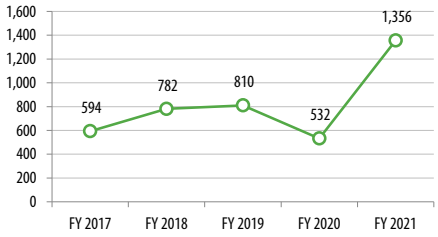
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	36,801	594	$73,842	$18,463	$55,379	42.8	$1.50	$124.42	25.0%
FY 2018	44,574	782	$107,633	$21,865	$85,768	34.7	$1.92	$137.73	20.3%
FY 2019	41,573	810	$122,988	$21,951	$101,037	31.6	$2.43	$151.84	17.8%
FY 2020	29,106	532	$86,043	$14,172	$71,871	34.9	$2.47	$161.70	16.5%
FY 2021	4,679	1,356	$170,886	$4,896	$165,990	2.5	$35.48	$126.02	2.9%

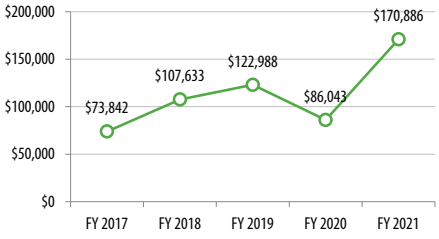
Passengers



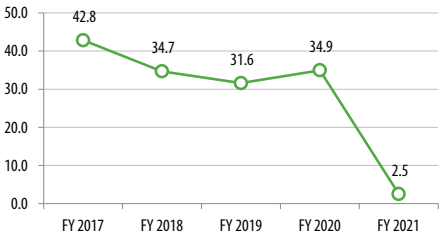
Revenue Hours



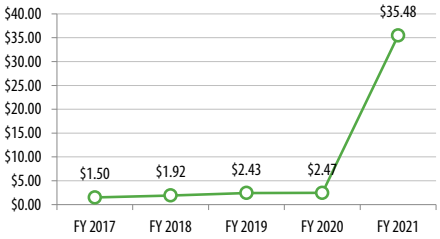
Operating Costs



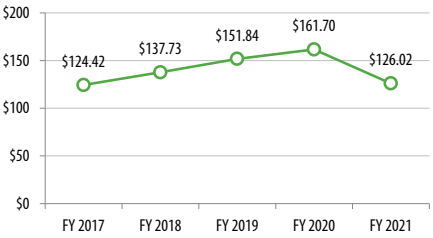
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour



219
Local Connector

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

FY 2021 Farebox Recovery: 4%
% transfer (to route): 68%
% Clipper usage: 9%

FY 2019/20 DATA

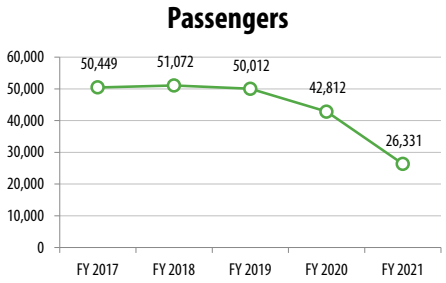
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	18,819	1,568	74	4,971	414	20	68,095	5,675	268
Saturday	3,906	326	77	625	52	12	11,284	940	221
Sunday	3,606	301	60	735	61	12	13,274	1,106	221
Total	**26,331**	**2,194**	**72**	**6,331**	**528**	**17**	**92,654**	**7,721**	**254**

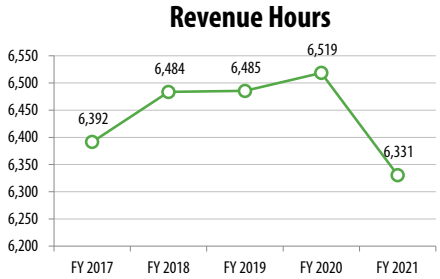
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$526,651	$43,888	$2,073	$22,122	$1,844	$87	$504,529	$42,044	$1,986
Saturday	$66,899	$5,575	$1,312	$3,306	$276	$65	$63,593	$5,299	$1,247
Sunday	$79,109	$6,592	$1,318	$3,258	$272	$54	$75,851	$6,321	$1,264
Total	**$672,659**	**$56,055**	**$1,843**	**$28,686**	**$2,391**	**$79**	**$643,973**	**$53,664**	**$1,764**

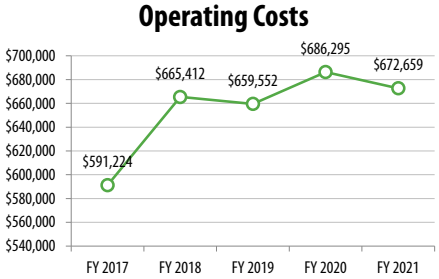
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	3.8	$26.81		4.2%
Saturday	6.3	$16.28		4.9%
Sunday	4.9	$21.03		4.1%
Total	**4.2**	**$24.46**	**$106.26**	**4.3%**

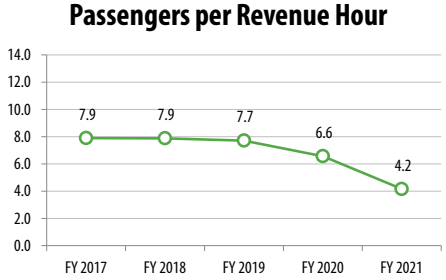
Historic Trends

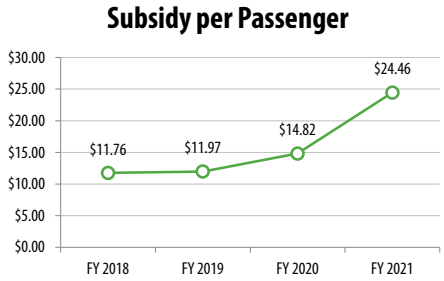
	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	50,449	6,392	$591,224	$64,101	$527,123	7.9	$10.45	$92.50	10.8%
FY 2018	51,072	6,484	$665,412	$64,723	$600,689	7.9	$11.76	$102.63	9.7%
FY 2019	50,012	6,485	$659,552	$60,690	$598,862	7.7	$11.97	$101.70	9.2%
FY 2020	42,812	6,519	$686,295	$51,889	$634,406	6.6	$14.82	$105.28	7.6%
FY 2021	26,331	6,331	$672,659	$28,686	$643,973	4.2	$24.46	$106.26	4.3%

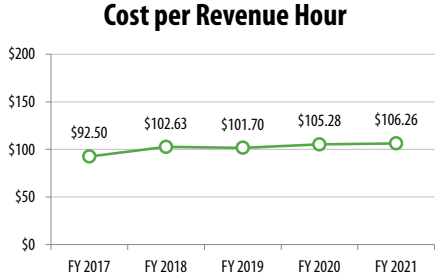












228
Local Connector

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

FY 2021 Farebox Recovery: 4%
% transfer (to route): 33%
% Clipper usage: 10%

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	25,414	2,118	100	6,976	581	27	72,737	6,061	286
Saturday	4,676	390	92	1,244	104	24	13,465	1,122	264
Sunday	4,196	350	70	1,463	122	24	17,411	1,451	290
Total	**34,286**	**2,857**	**94**	**9,683**	**807**	**27**	**103,612**	**8,634**	**284**

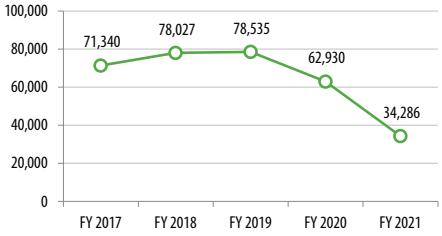
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$724,099	$60,342	$2,851	$30,819	$2,568	$121	$693,280	$57,773	$2,729
Saturday	$128,670	$10,723	$2,523	$5,805	$484	$114	$122,865	$10,239	$2,409
Sunday	$152,847	$12,737	$2,547	$5,527	$461	$92	$147,320	$12,277	$2,455
Total	**$1,005,616**	**$83,801**	**$2,755**	**$42,151**	**$3,513**	**$115**	**$963,465**	**$80,289**	**$2,640**

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	3.6	$27.28		4.3%
Saturday	3.8	$26.28		4.5%
Sunday	2.9	$35.11		3.6%
Total	**3.5**	**$28.10**	**$103.85**	**4.2%**

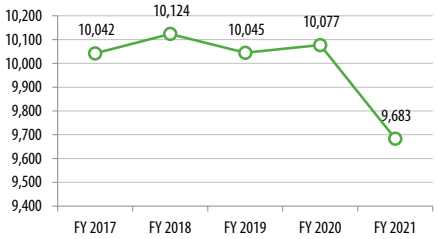
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	71,340	10,042	$904,806	$103,912	$800,894	7.1	$11.23	$90.10	11.5%
FY 2018	78,027	10,124	$1,007,459	$103,529	$903,930	7.7	$11.58	$99.52	10.3%
FY 2019	78,535	10,045	$980,234	$96,253	$883,981	7.8	$11.26	$97.59	9.8%
FY 2020	62,930	10,077	$1,025,348	$78,996	$946,352	6.2	$15.04	$101.75	7.7%
FY 2021	34,286	9,683	$1,005,616	$42,151	$963,465	3.5	$28.10	$103.85	4.2%

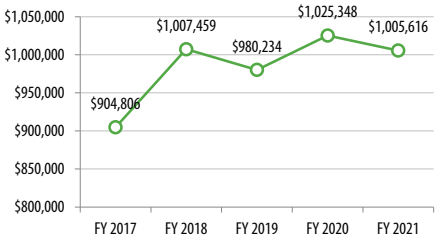
Passengers



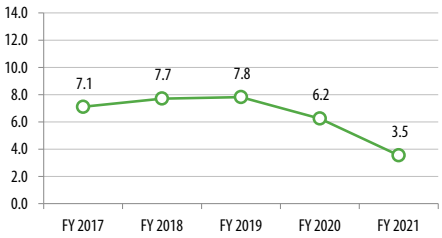
Revenue Hours



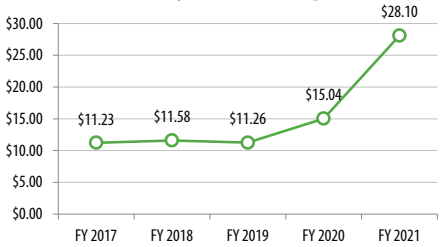
Operating Costs



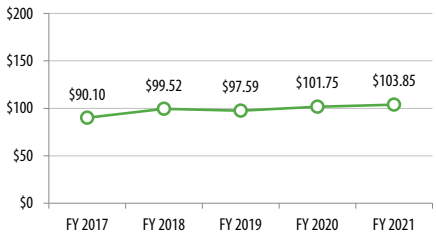
Passengers per Revenue Hour

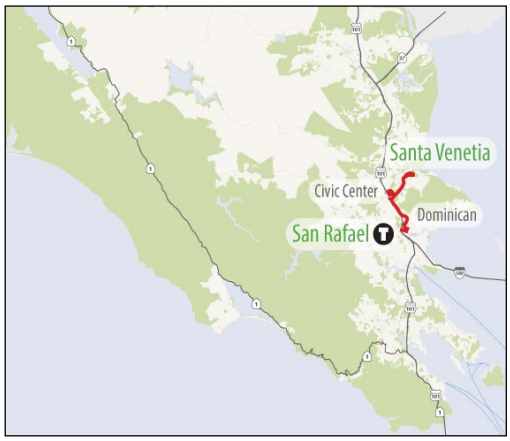


Subsidy per Passenger



Cost per Revenue Hour





233
Local Connector

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

FY 2021 Farebox Recovery: 5%
% transfer (to route): 42%
% Clipper usage: 11%

FY 2019/20 DATA

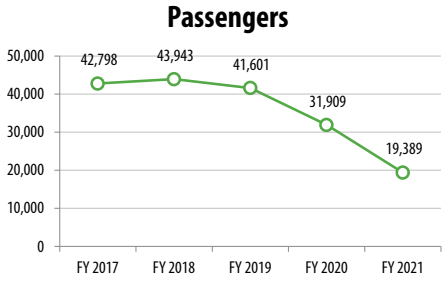
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	15,837	1,320	62	3,153	263	12	37,954	3,163	149
Saturday	1,864	155	37	485	40	10	5,682	474	111
Sunday	1,688	141	28	569	47	9	6,674	556	111
Total	**19,389**	**1,616**	**53**	**4,207**	**351**	**12**	**50,310**	**4,193**	**138**

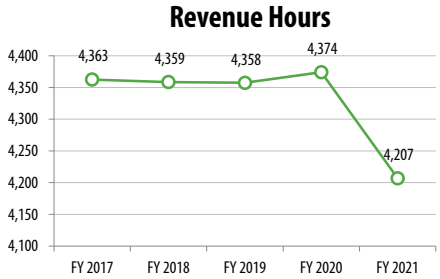
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$329,236	$27,436	$1,296	$17,645	$1,470	$69	$311,591	$25,966	$1,227
Saturday	$50,201	$4,183	$984	$2,188	$182	$43	$48,013	$4,001	$941
Sunday	$59,257	$4,938	$988	$2,059	$172	$34	$57,198	$4,767	$953
Total	**$438,694**	**$36,558**	**$1,202**	**$21,892**	**$1,824**	**$60**	**$416,802**	**$34,734**	**$1,142**

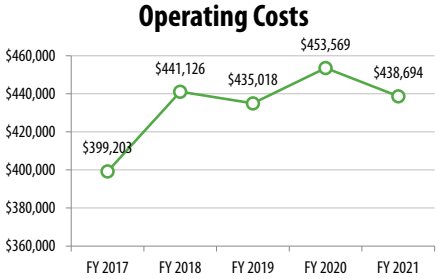
	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	5.0	$19.67		5.4%
Saturday	3.8	$25.76		4.4%
Sunday	3.0	$33.89		3.5%
Total	**4.6**	**$21.50**	**$104.28**	**5.0%**

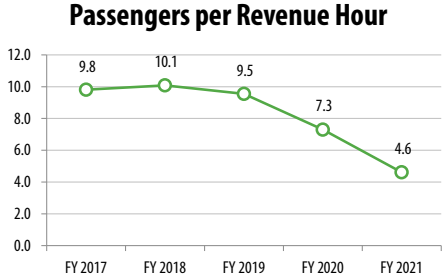
Historic Trends

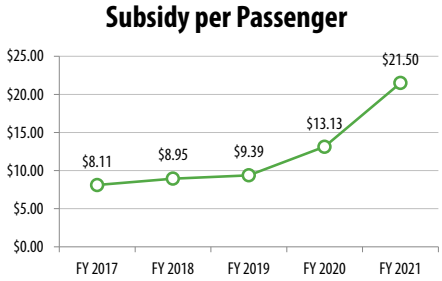
	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	42,798	4,363	$399,203	$52,001	$347,202	9.8	$8.11	$91.51	13.0%
FY 2018	43,943	4,359	$441,126	$47,757	$393,369	10.1	$8.95	$101.21	10.8%
FY 2019	41,601	4,358	$435,018	$44,384	$390,634	9.5	$9.39	$99.83	10.2%
FY 2020	31,909	4,374	$453,569	$34,535	$419,034	7.3	$13.13	$103.69	7.6%
FY 2021	19,389	4,207	$438,694	$21,892	$416,802	4.6	$21.50	$104.28	5.0%

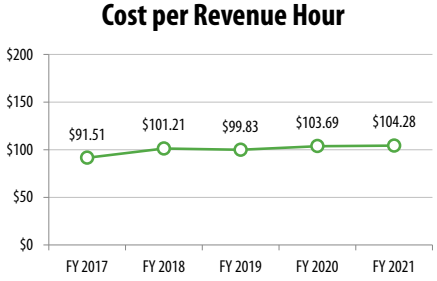


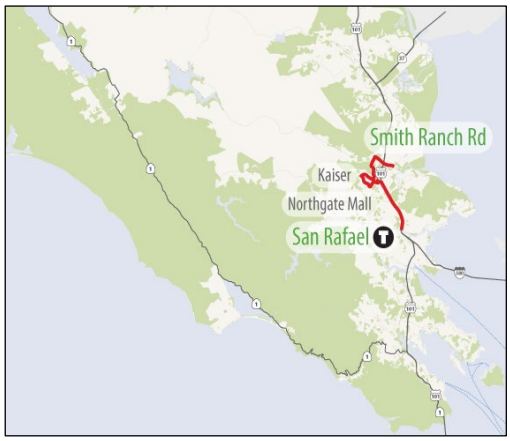












245
Local Connector

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

FY 2021 Farebox Recovery: 5%
% transfer (to route): 41%
% Clipper usage: 7%

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	16,921	1,410	67	2,957	246	12	45,063	3,755	177
Saturday	3,259	272	64	602	50	12	8,184	682	160
Sunday	2,833	236	47	710	59	12	9,642	804	161
Total	**23,013**	**1,918**	**63**	**4,269**	**356**	**12**	**62,889**	**5,241**	**172**

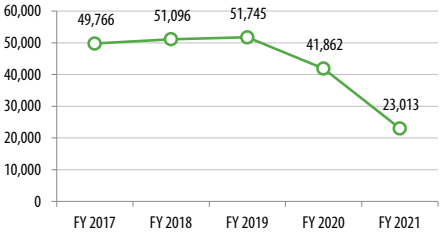
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$312,970	$26,081	$1,232	$17,781	$1,482	$70	$295,189	$24,599	$1,162
Saturday	$62,980	$5,248	$1,235	$3,482	$290	$68	$59,498	$4,958	$1,167
Sunday	$74,661	$6,222	$1,244	$3,243	$270	$54	$71,418	$5,952	$1,190
Total	**$450,611**	**$37,551**	**$1,235**	**$24,506**	**$2,042**	**$67**	**$426,105**	**$35,509**	**$1,167**

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	5.7	$17.45		5.7%
Saturday	5.4	$18.26		5.5%
Sunday	4.0	$25.21		4.3%
Total	**5.4**	**$18.52**	**$105.56**	**5.4%**

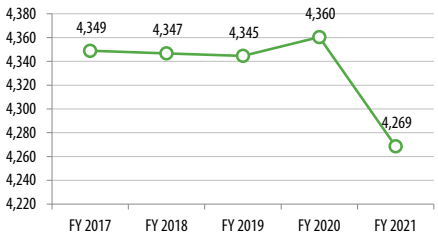
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	49,766	4,349	$391,596	$56,968	$334,628	11.4	$6.72	$90.04	14.5%
FY 2018	51,096	4,347	$432,567	$54,153	$378,414	11.8	$7.41	$99.52	12.5%
FY 2019	51,745	4,345	$424,120	$50,902	$373,218	11.9	$7.21	$97.62	12.0%
FY 2020	41,862	4,360	$443,696	$42,336	$401,360	9.6	$9.59	$101.76	9.5%
FY 2021	23,013	4,269	$450,611	$24,506	$426,105	5.4	$18.52	$105.56	5.4%

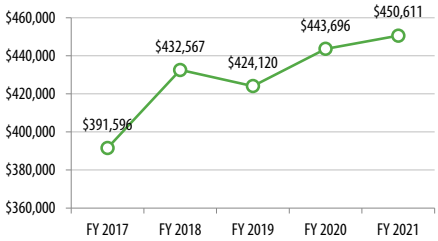
Passengers



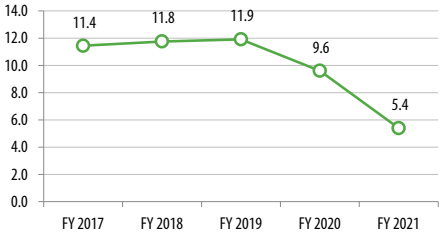
Revenue Hours



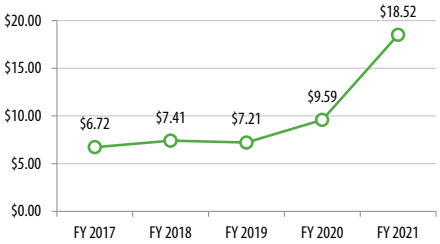
Operating Costs



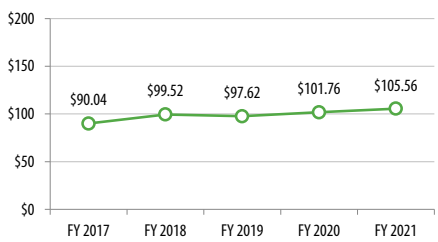
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour



251
Local Connector

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

FY 2021 Farebox Recovery: 5%
% transfer (to route): 28%
% Clipper usage: 8%

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	37,857	3,155	149	6,771	564	27	102,547	8,546	404
Saturday	6,868	572	135	1,252	104	25	19,111	1,593	375
Sunday	6,547	546	109	1,476	123	25	22,290	1,858	372
Total	**51,272**	**4,273**	**140**	**9,499**	**792**	**26**	**143,948**	**11,996**	**394**

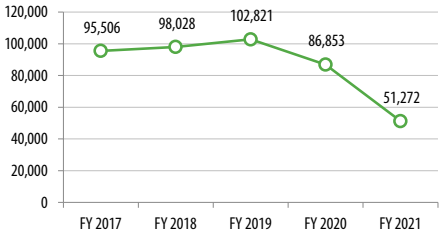
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$716,237	$59,686	$2,820	$38,155	$3,180	$150	$678,082	$56,507	$2,670
Saturday	$132,088	$11,007	$2,590	$6,950	$579	$136	$125,138	$10,428	$2,454
Sunday	$156,328	$13,027	$2,605	$7,020	$585	$117	$149,308	$12,442	$2,488
Total	**$1,004,653**	**$83,721**	**$2,752**	**$52,125**	**$4,344**	**$143**	**$952,528**	**$79,377**	**$2,610**

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	5.6	$17.91		5.3%
Saturday	5.5	$18.22		5.3%
Sunday	4.4	$22.81		4.5%
Total	**5.4**	**$18.58**	**$105.77**	**5.2%**

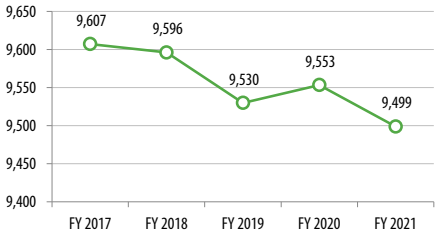
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2017	95,506	9,607	$889,019	$101,823	$787,196	9.9	$8.24	$92.54	11.5%
FY 2018	98,028	9,596	$982,992	$93,853	$889,139	10.2	$9.07	$102.44	9.5%
FY 2019	102,821	9,530	$966,652	$93,342	$873,310	10.8	$8.49	$101.43	9.7%
FY 2020	86,853	9,553	$1,003,529	$78,717	$924,812	9.1	$10.65	$105.05	7.8%
FY 2021	51,272	9,499	$1,004,653	$52,125	$952,528	5.4	$18.58	$105.77	5.2%

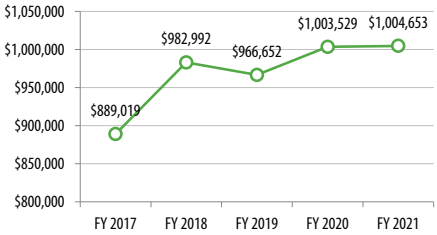
Passengers



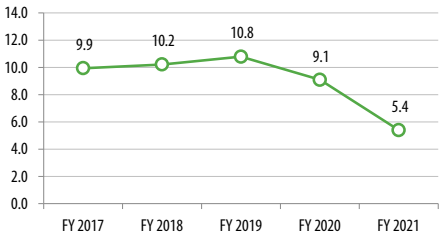
Revenue Hours



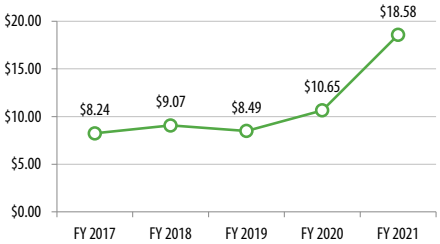
Operating Costs



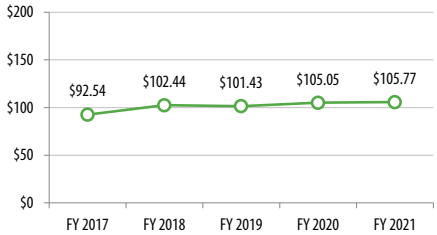
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour



257
Local Connector

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

FY 2021 Farebox Recovery: 4%
% transfer (to route): 37%
% Clipper usage: 10%

FY 2019/20 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	29,018	2,418	114	7,725	644	30	109,407	9,117	431
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	**29,018**	**2,418**	**114**	**7,725**	**644**	**30**	**109,407**	**9,117**	**431**

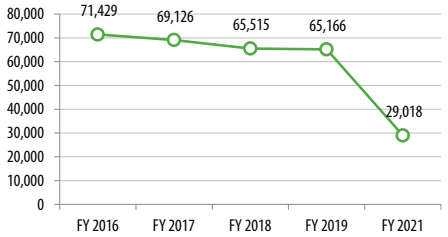
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	$814,466	$67,872	$3,207	$32,549	$2,712	$128	$781,917	$65,160	$3,078
Saturday	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sunday	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$814,466**	**$67,872**	**$3,207**	**$32,549**	**$2,712**	**$128**	**$781,917**	**$65,160**	**$3,078**

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	3.8	$26.95		4.0%
Saturday	-	$ -		- %
Sunday	-	$ -		- %
Total	**3.8**	**$26.95**	**$105.43**	**4.0%**

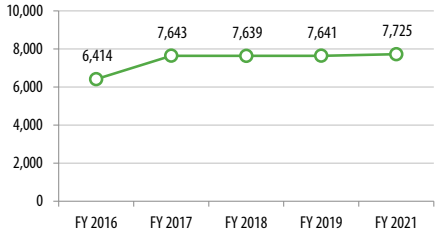
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	71,429	6,414	$575,805	$83,288	$492,517	11.1	$6.90	$89.77	14.5%
FY 2017	69,126	7,643	$697,953	$82,621	$615,332	9.0	$8.90	$91.32	11.8%
FY 2018	65,515	7,639	$770,914	$75,202	$695,712	8.6	$10.62	$100.92	9.8%
FY 2019	65,166	7,641	$759,605	$68,880	$690,725	8.5	$10.60	$99.42	9.1%
FY 2021	29,018	7,725	$814,466	$32,549	$781,917	3.8	$26.95	$105.43	4.0%

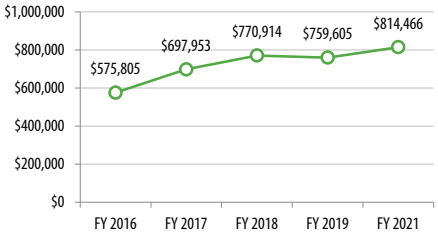
Passengers



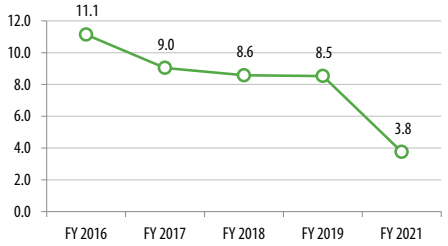
Revenue Hours



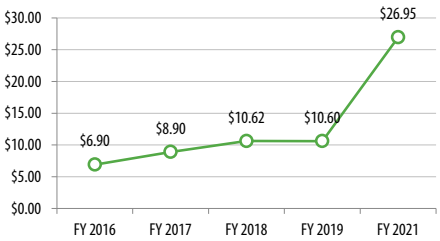
Operating Costs



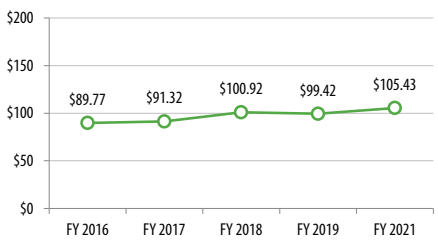
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour



marin transit

FY 2020/21 System Performance Report

July 1, 2020 – June 30, 2021

Changes for FY 2020/21

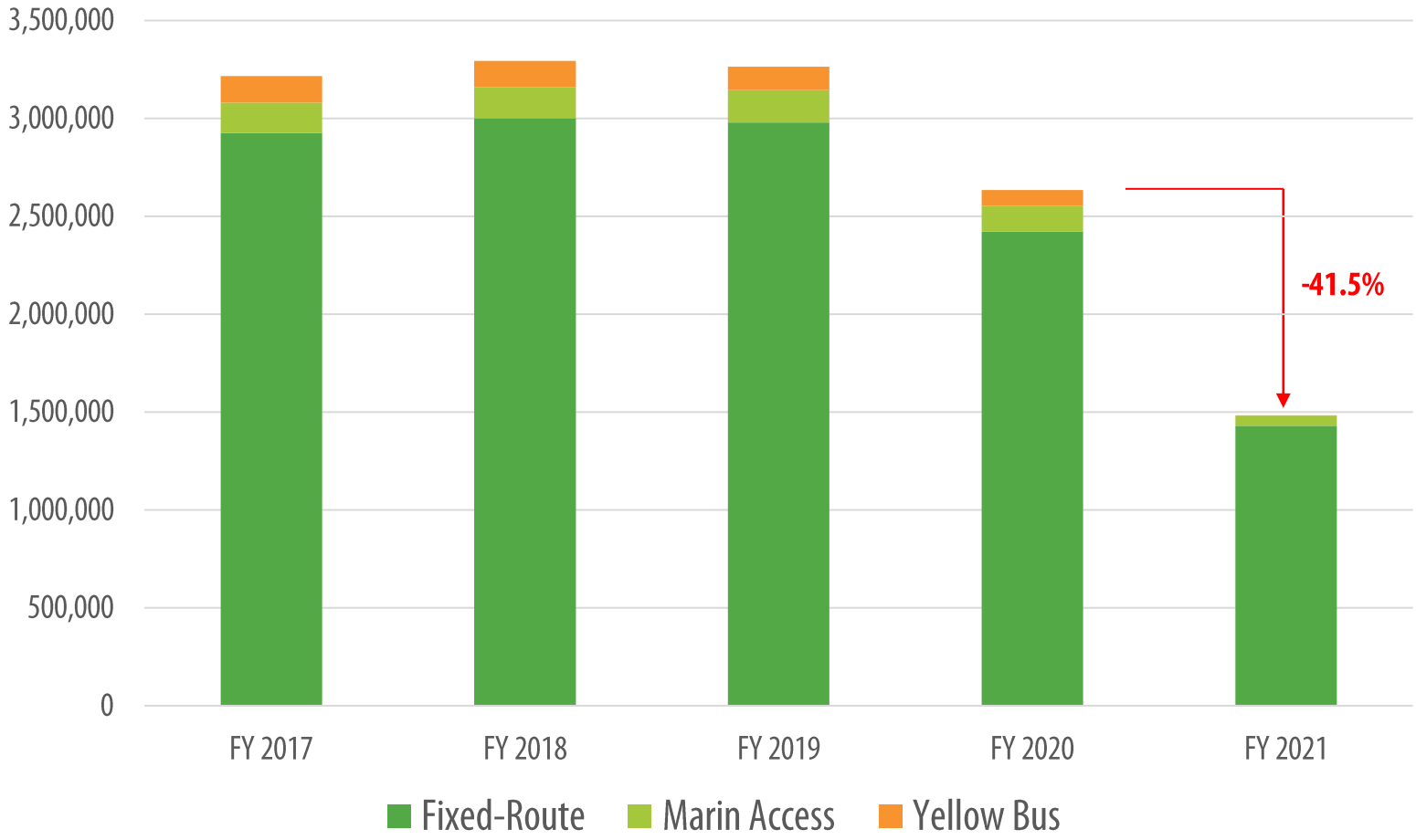
Service Changes

- Temporary service changes in response to COVID-19 pandemic:
  - Suspension of Muir Woods Shuttle, Yellow Bus, and Supplemental School Routes
  - Three Supplemental Routes lines were restored mid-year to provide school service,
  - Additional temporary service expansion was introduced mid-year:
    - Between the Canal area and San Rafael Transit Center to alleviate crowding and pass up activity
    - Between Marin City and Novato to compensate for regional service cuts and preserve service along the Highway 101 corridor,
  - Muir Woods Shuttle resumed weekend service 2 weeks prior to the end of FY2021
- Fare Policy changes went into effect in July 2020

- 2.6%

FY 2020/21 service levels compared to FY 2019/20

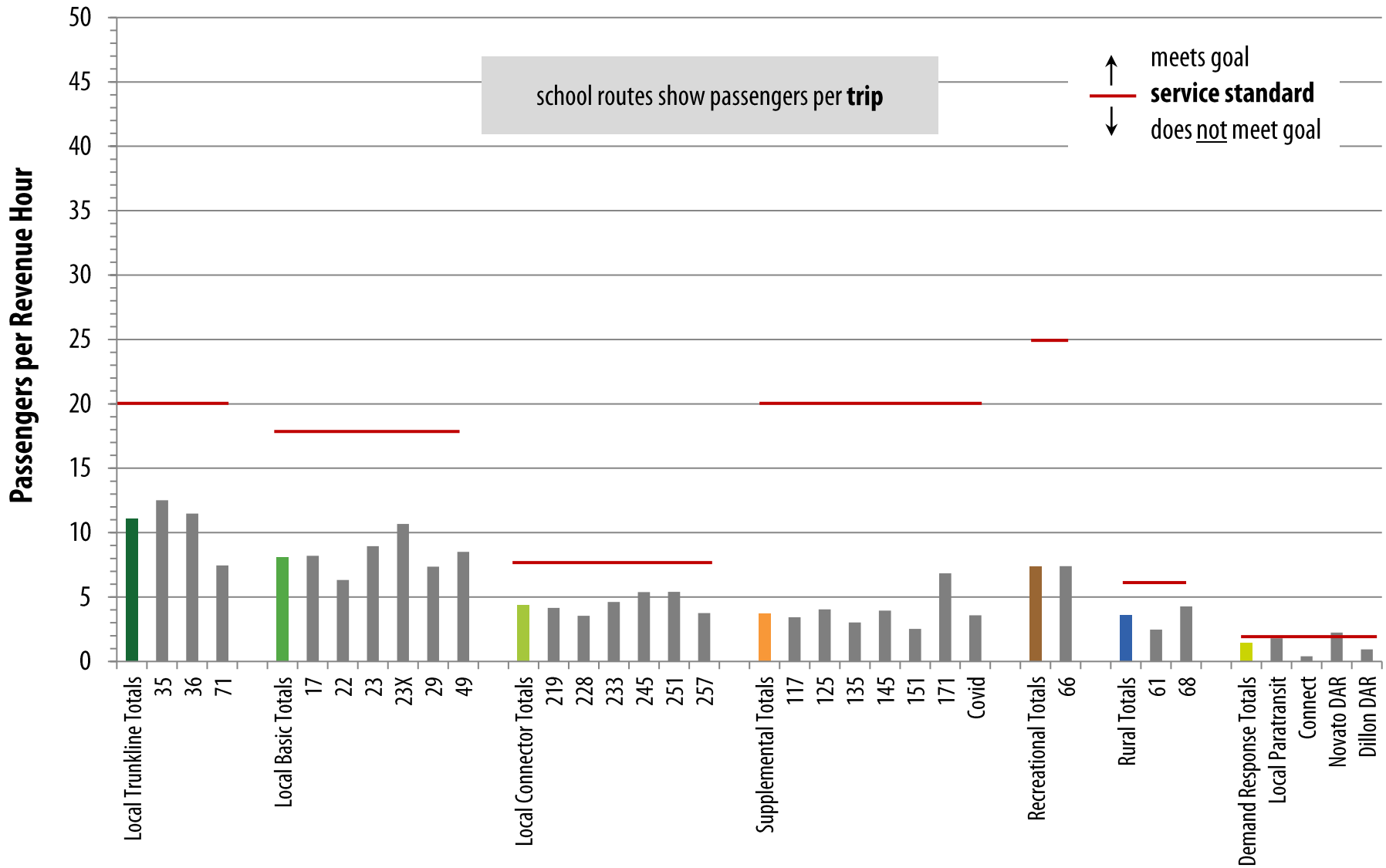
Total Ridership (Unlinked Passenger Trips)



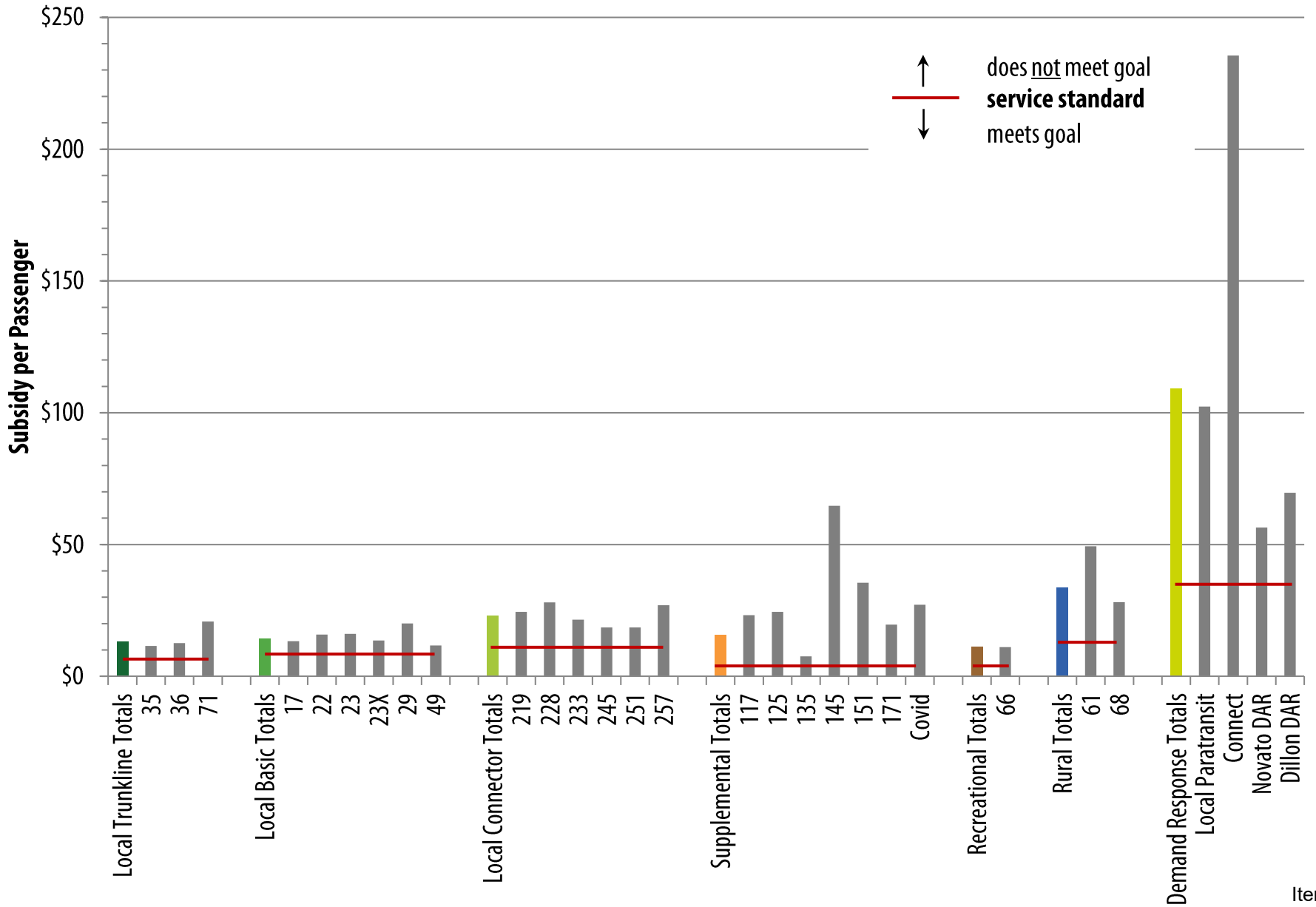
- 41.5%

FY 2020/21 ridership compared to FY 2019/20

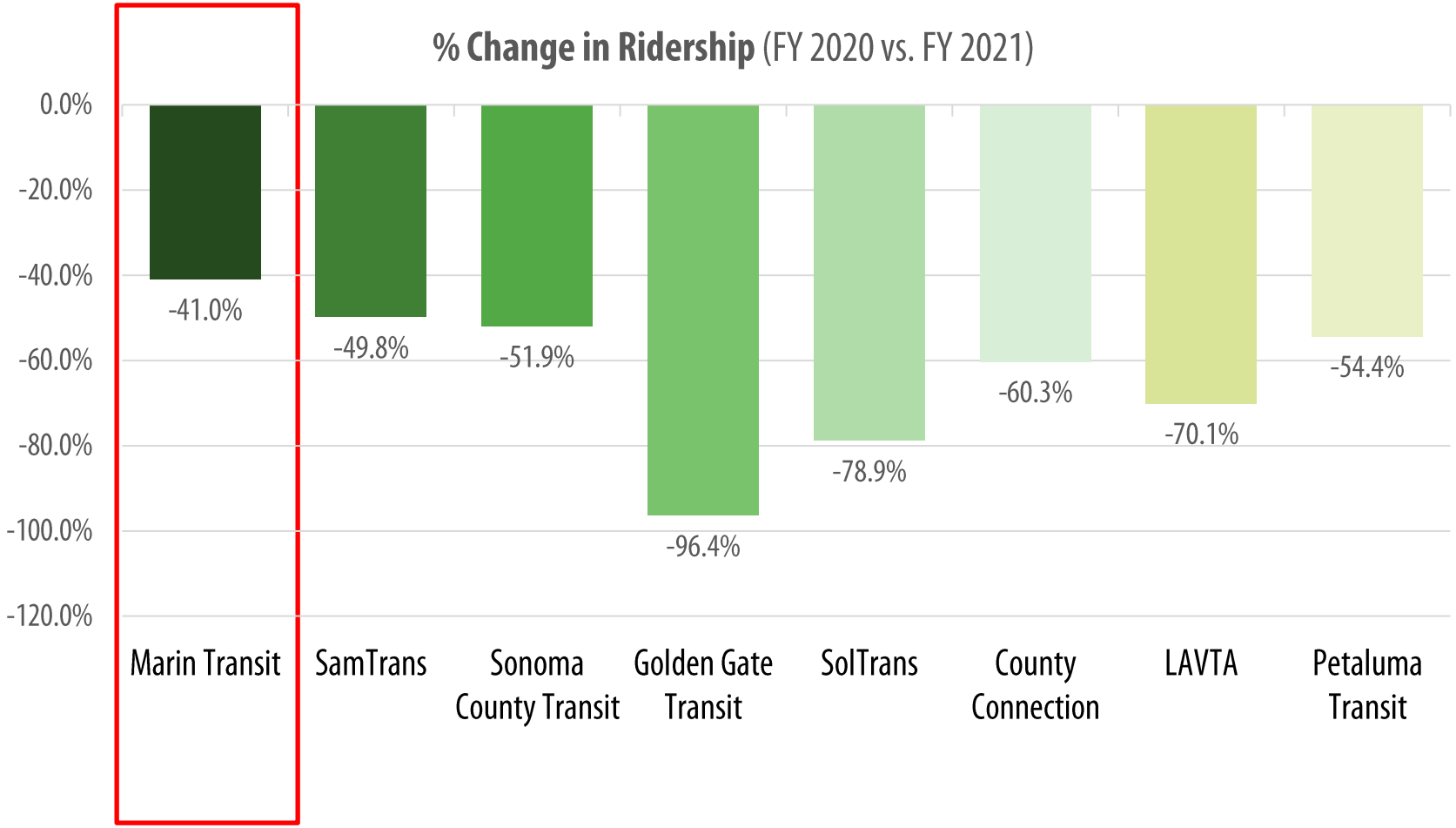
Productivity Targets (passenger per hour)



Cost Effectiveness Targets (Subsidy per Passenger)



Peer Agency Ridership Trends – Fixed Route Bus



Source: National Transit Database

Future Considerations & Rebuilding Phase

- Financial outlook remains uncertain beyond the next two fiscal years due to the unpredictability of the pandemic and its effect on the economy
- No significant expansion in the local fixed route program in FY 2021/22 except for the re-introduction of the Supplemental School Routes and yellow bus program.
- Continued expansion of fare assistance programs, such as the free fares for seniors and ADA riders pilot program from October 2021 through March 2022.
- Comprehensive assessment of all services in coordination with GGT and SMART
- Adjust and restructure services as needed to maximize transit resources in Marin County, and avoid unnecessary duplication of service, and coordinate schedules at key transfer locations.

Questions

Aida Banihashemi

Manager of Planning & Marketing

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November 1, 2021

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

SUBJECT: Comments on the Golden Gate Bridge, Highway, and Transportation District on the Draft Environmental Impact Report for the San Rafael Transit Center Replacement Project.

Dear Board Members:

RECOMMENDATION: Staff recommends your Board authorize the General Manager to submit the attached letter to Golden Gate Bridge, Highway, and Transportation District (GGBHTD) as part of the public comment record for the Draft Environmental Impact Report on the San Rafael Transit Center Replacement Project.

BACKGROUND: The San Rafael Transit Center (SRTC), also known as the Bettini Transit Center, in Downtown San Rafael serves as the central hub for bus and rail transit in Marin County. The station is served primarily by local bus (Marin Transit), regional bus (GGBHTD), and regional rail (SMART). Pre-pandemic, the facility accommodated approximately 9,000 daily passenger trips and transfers.

Efforts to identify a new location for the bus facility in Downtown San Rafael date back to 2005 when SMART identified the proposed rail extension to Larkspur and the impacts on the current bus terminal. Since that time, the City of San Rafael, GGBHTD, the Transportation Authority of Marin (TAM), and SMART have worked closely on efforts to study the relocation of the Downtown transit center. These include the 2012 Downtown Station Area Plan, 2017 San Rafael Transit Center Relocation Study, and the current Relocation Analysis, Environmental Clearance, and Preliminary Design Project.

This facility is especially important to Marin Transit. All regular local fixed route services except two community shuttle routes and one rural route serve the facility. The facility provides a central transfer location between local and regional routes and a key access point into Downtown San Rafael. Transit operations at this location are designed to operate on a “pulse” schedule: every 15 minutes, buses converge to facilitate passenger transfers. This pulse operation has expanded over time to accommodate the growth in transit services while the extension of SMART has reduced the facility footprint.

In 2017, GGBHTD selected Kimley-Horn and Associates to lead the environmental analysis and develop a conceptual design for the new

transit center. Marin Transit staff have been working alongside the consultants and partner agencies to evaluate relocation alternatives that meet the project purpose and need. GGBHTD and their consultant presented three site alternatives to your Board on May 3, 2021. On August 11, 2021, GGBHTD released a Draft Environmental Impact Report (Draft EIR) for the San Rafael Transit Center Replacement Project for public comment. The document is available to view and download on the District's website at www.goldengate.org/srtc and the public comment period is open until October 12, 2021. Public meetings on the report were held on September 14 and 15, 2021 including one conducted in English and one in Spanish.

The Draft EIR identified the Move Whistlestop Alternative as the preferred alternative and outlines that there would be no significant and unavoidable impacts associated with this alternative. This alternative relocates the current facility one block to the north (between 3rd/4th and Tamalpais/Hetherton Streets) and in staff's opinion, offers the only truly integrated transit center with rail and bus. Overall, staff feel the Draft Environmental Impact Report accurately addressed the associated environmental impacts based on the project's purpose and need statement and based on the analysis, supports the report's identified preferred alternative.

Staff have reviewed the document and request your Board authorize the General Manager to submit the attached letter on behalf of Marin Transit to be included as part of the public comment record. The letter includes the following comments and information related to the project:

- Updated information on local service and use of the current San Rafael Transit Center. The letter stresses the importance of the facility during COVID operating conditions and the increased service, and associated pressure put on the facility, even when ridership was low.
- Updated ridership information showing a strong return of local transit ridership. This trend has continued every month since the original Shelter in Place orders were issued and school ridership demands have accelerated ridership growth in recent months.
- Statement of support for using pre-COVID transit and traffic data, recognizing this facility should be designed for the future, not simply a moment in time
- Overall support for the analysis and the selected preferred alternative. The letter stresses the importance of the project and the desire to have the facility designed and operated in a flexible manner to meet the needs of all users of the facility and anticipated future needs of mobility in Marin County.

All comments received by GGBHTD on environmental issues will be considered and addressed in the Final EIR, which is anticipated to be available for public review by early 2022.

FISCAL IMPACT: There is no fiscal impact.

Respectfully submitted,

Robert Betts
Director of Operations & Planning

Attachments: Attachment A: Comments on the San Rafael Transit Center Relocation Project Draft EIR

Attachment B: San Rafael Transit Center Replacement Project Draft EIR: Executive Summary

Attachment C: San Rafael Transit Center Replacement Project Draft EIR Presentation

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brian colbert
alternate
town of san anselmo

November 1, 2021

Raymond Santiago, Principal Planner
Golden Gate Bridge, Highway and Transportation District
1011 Andersen Drive
San Rafael, CA 94901-5318

SUBJECT: Comments on the Draft Environmental Impact Report (DEIR) for the San Rafael Transit Center Replacement Project

Dear Mr. Santiago:

Thank you for the opportunity to review and comment on the DEIR for the relocation of the San Rafael Transit Center. Marin Transit has been an ongoing partner in this effort, and we look forward to seeing this important project get built one day soon. As you are aware, Marin Transit services currently account for 80% of all daily trips that serve the facility. These services connect to all locations within Marin, from Novato in the north, Sausalito in the south, Inverness in the west, and crossroads for transit service in Marin, this facility plays a critical role in our ability to provide timed transfer connections between local routes and regional bus and rail services in Downtown San Rafael. During the peak travel hours, local buses alone serve the facility every 7-8 minutes, offering 623 weekday bus trips.

The SMART extension to Larkspur was a welcomed addition to the robust public transit network here in Marin County, but it came at the cost of an impacted bus transfer facility in San Rafael. Since that time, bus operations have been challenged with these new constraints and our operators, and riders, continue to suffer through these compromised conditions. Any minor impact to schedule adherence quickly results in too many buses trying to access the limited platform space, creating congestion within the facility and can result in spillover impacts to the on the adjacent local roadway network. Aside from the added delays and impacts on bus operations, Operators miss restrooms breaks, passengers miss connections, and the stability and reliability of the transit services is degraded.

While the COVID pandemic has impacted our service and ridership, the San Rafael Transit Center continues to play a crucial role in providing mobility for those who rely on transit. Onboard passenger restrictions imposed early on in COVID forced the district to ***add bus service*** to accommodate the steady ridership, putting additional pressure on the facility to meet the day-to-day operational needs. As capacity restrictions have been lifted, bus service remains at all time high levels and ridership, including student demands, is returning. September 2021 fixed route bus ridership was 82% higher than a year ago, down just 33% from pre-COVID ridership levels. With the full

return of K-12 schools this fall, and a return of the College of Marin students in early 2022, we expect the surge in student ridership to continue to move us closer to pre-COVID levels.

There is no question that COVID-19 has significantly disrupted many elements of our day-to-day lives, including how we travel. While transit ridership levels across the country are down compared to pre-COVID, local ridership here in Marin has quickly rebounded and continues to play a significant role in getting those without access to automobiles mobility services. As the majority of all service and ridership at the current and future transit center will be associated with local Marin Transit service, we support the District's use of pre-COVID transit service and traffic levels as the basis for the environmental analysis. This analysis should look into the future and not design the project for a moment in time, especially when steady ridership growth has continued every month since the start of the pandemic.

Marin Transit would like to commend the Bridge District and its consultants on the DEIR and the identification of the locally preferred alternative, Move Whistlestop Alternative. Based on our involvement in the project's Technical Advisory Committee and attendance at the public workshops and meetings, we feel this document accurately analyzed the potential impacts associated with the project and incorporates the ongoing dialogue and feedback from the stakeholders and the community. We fully support the identified locally preferred alternatives based on its ability to fulfill the project's purpose and need statement and minimize any resulting environmental impacts. **In short, this is the only alternative that offers a truly integrated, multimodal transit facility that addresses the safety and experience of the rider in using and navigating the transit network.**

Marin Transit looks forward to continuing our collaboration with the Bridge Districts and the other project partners to create a relocated San Rafael Transit Center that will flexibly meet the multi-modal transportation needs of all customers in the decades to come.

Sincerely,

Nancy Whelan

General Manager
Marin Transit

Executive Summary

ES.1 Introduction

This Draft Environmental Impact Report (EIR) has been prepared in accordance with the provisions of the California Environmental Quality Act (CEQA) to evaluate the potential impacts of the proposed San Rafael Transit Center Replacement Project (proposed project) and other build alternatives. Four build alternatives are being considered for the proposed project: the Move Whistlestop Alternative (the preferred project), Adapt Whistlestop Alternative, 4th Street Gateway Alternative, and Under the Freeway Alternative. All build alternatives are within Downtown San Rafael. As required by Section 15123 of the State CEQA Guidelines, this Executive Summary contains the following sections.

- Project Overview
- Project Objectives
- Preferred Project
- Other Build Alternatives
- No Project Alternative
- Significant and Unavoidable Impacts
- Potential Areas of Controversy and Issues to Be Resolved

ES.2 Project Overview

The Golden Gate Bridge, Highway and Transportation District (District), in coordination with the City of San Rafael (City), Marin County Transit District (Marin Transit), Transportation Authority of Marin (TAM), and Sonoma-Marin Area Rail Transit (SMART), plans to replace the transit center in Downtown San Rafael. The proposed project is needed primarily to replace the existing transit center following the loss of some of the transit center facilities that resulted from the implementation of the SMART Phase 2 line to Larkspur. A new transit center solution in Downtown San Rafael would address near-term and long-term transit needs while improving the desirability and usability of transit for both local residents and regional commuters.

ES.3 Project Objectives

The project objectives are to:

- Provide improved transit connectivity and ease of use in and around Downtown San Rafael.
- Enhance local and regional transit use by bringing together multiple modes of the transportation network—including the SMART-bus connection—into a hub that affords transit users the safest, most efficient means of using bus and rail services.

- Efficiently accommodate transit users and services, optimize operating costs, and improve transit desirability.
- Design a functional, attractive, and cost-effective facility that can meet long-term projected service levels and be implemented in an expeditious manner, so as to minimize the period of use of the interim facility.
- Provide a transit facility that is readily accessible to individuals with disabilities, transit users, and transit-dependent populations, including those with low incomes.
- Provide a secure, safe, and inviting space for transit patrons.
- Create a more accessible transit facility for all users by reducing vehicular, rail, bicycle, and pedestrian conflicts and improving safety.
- Provide convenient, pedestrian connections to surrounding land uses.

A new transit center solution in Downtown San Rafael would address near-term and long-term transit needs while improving the desirability and usability of transit for local residents and regional commuters. It would also, to the extent feasible, minimize traffic congestion and facilitate efficient transit operations while also promoting pedestrian safety.

Table ES-1 provides a comparison of the potential impacts of the three build alternatives compared to the impacts of the preferred alternative, by resource topic.

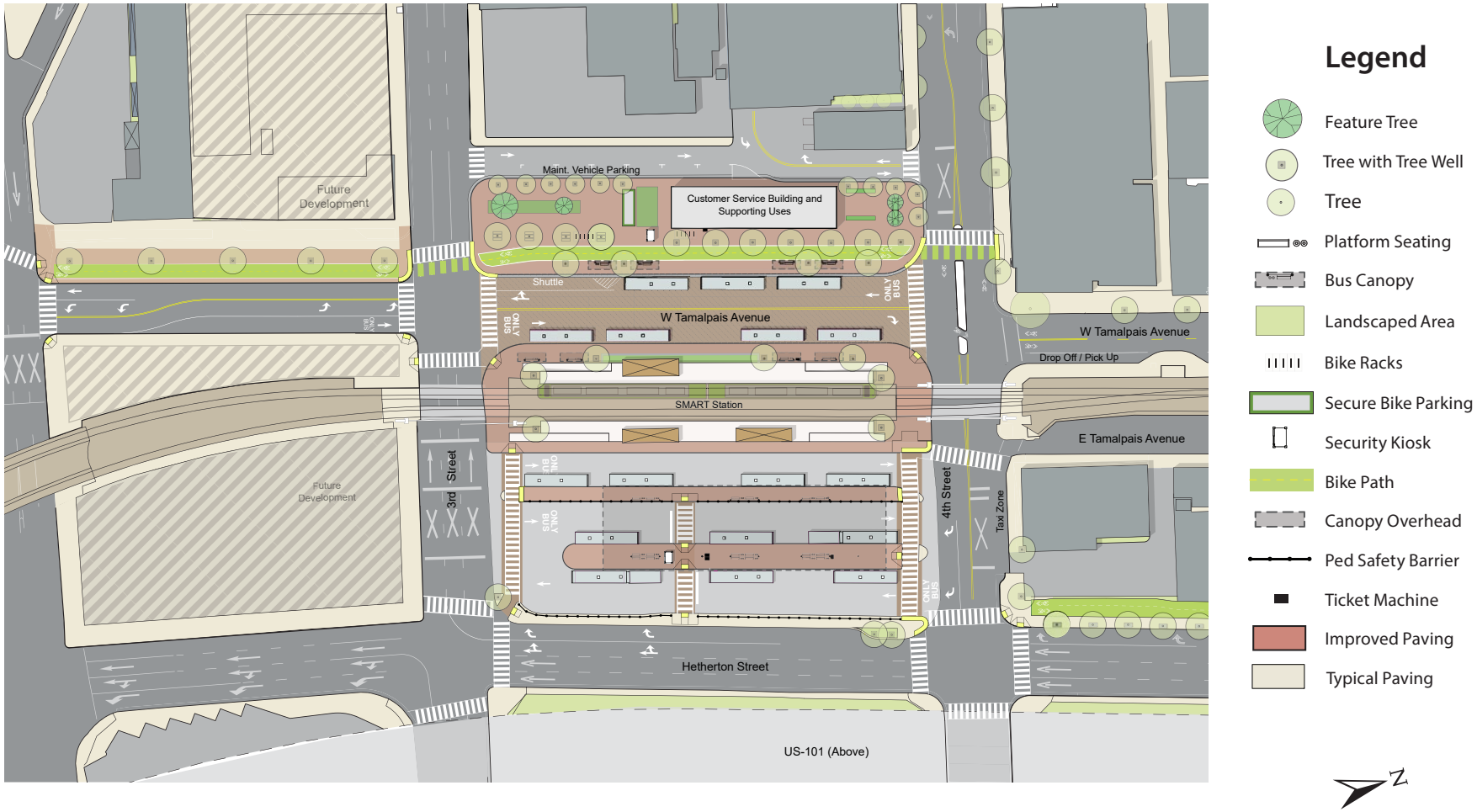
ES.4 Preferred Project

The Move Whistlestop Alternative has been identified as the District's preferred alternative. The site is generally between West Tamalpais Avenue to the west, Hetherton Street to the east, 4th Street to the north, and 3rd Street to the south. Additional improvements are included to shift West Tamalpais Avenue to the east from 2nd Street to 4th Street. This modification would align West Tamalpais Avenue with the block to the north and include construction of a bike path and sidewalk improvements on the west side of West Tamalpais Avenue from 2nd Street to 4th Street. From 2nd to 3rd Street, this improvement would extend into space occupied by the existing transit center and from 3rd Street to 4th Street, this improvement would extend onto the existing west sidewalk along West Tamalpais Avenue. See Figure ES-1 for the site plan.

The Move Whistlestop Alternative would feature five platforms, A through E, and one District building. It would utilize the curbside bays on both sides of West Tamalpais Avenue between 3rd and 4th Streets. West Tamalpais Avenue between 2nd and 4th Streets would be shifted east to be more proximate to the SMART tracks. The Whistlestop building would be relocated to the west side of West Tamalpais Avenue between 3rd and 4th Streets. Alternatively, a new building could be constructed utilizing similar façades or architectural elements from structures currently on the Whistlestop site. This building would include District customer service and operations building space. The District building would be one story and an estimated 3,000 square feet. It would include a driver break room with restrooms, District offices and customer support area with restrooms and a kitchen, and a public lobby with a service counter and restrooms. Tamalpais Avenue between 3rd and 4th Streets would be limited to buses only. Bus bays on the parcel containing the Citibank building and its affiliated parking lot, also referred to as the "Citibank parcel," would be accessed via driveways along 3rd and 4th Streets. The area west of West Tamalpais Avenue between 3rd and 4th

Streets (i.e., space not utilized by the relocated Whistlestop building) would be provided for public plazas, customer service, bicycle parking, and/or transit-supportive land uses. The existing SMART pick-up/drop-off area on East Tamalpais Avenue between 3rd and 4th Streets would be removed and replaced with a pick-up/drop-off area for six vehicles on West Tamalpais Avenue between 4th Street and 5th Avenue. Fifty feet of shuttle parking would be provided on West Tamalpais Avenue between 3rd Street and 4th Street. Maintenance vehicle parking for six District vehicles would be provided on a new access alley constructed at the western edge of the site, connecting between 3rd Street and 4th Street. This would connect to a new driveway on 4th Street between Tamalpais Avenue and Lincoln Avenue to replace the removed driveway on West Tamalpais Avenue to the condo complex at Lincoln Avenue and 4th Street. Construction of the bicycle path on Tamalpais Avenue from 2nd Street to 4th Street would reflect implementation of one of the City's planned bicycle infrastructure improvements. This bike path would connect to the Mahon Creek Path.

Refer to Table ES-2 for a summary of the environmental impacts of the Move Whistlestop Alternative.



Source: Kimley-Horn, Via Architecture, 2021.

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Figure ES-1
Move Whistlestop Alternative

ES.5 Other Build Alternatives

This EIR analyzes three other build alternatives at an equal level of detail. The build alternatives vary in site area and location as well as specific features. Similar to the preferred project, all build alternatives have the following components:

- Installation of 17 straight-curb bus bays to accommodate transit, airport coach services, and Greyhound services at the transit center
- Provision of paratransit, pick-up/drop-off, maintenance vehicle, and shuttle curb space
- Provision of bicycle parking, including racks and lockers
- Installation of minimum 9-foot-wide platforms adjacent to bus bays
- Installation of passenger amenities including weather protection (such as shelters or canopies) and seating
- Installation of other features including public art, security, and wayfinding signage
- Provision of a roughly 3,000-square-foot building including customer service, public restrooms, driver relief facilities, small retail, maintenance, and security

Adapt Whistlestop Alternative: This alternative site is generally between West Tamalpais Avenue to the east, Hetherton Street to the west, 4th Street to the north, and 3rd Street to the south. This alternative would include the construction of a bike path and pedestrian improvements on the west side of West Tamalpais Avenue from 2nd Street to 4th Street. See Figure ES-2 for the site plan. This alternative is on the same block as the existing SMART station. This alternative site crosses nine parcels currently occupied by the Whistlestop building, a café, a restaurant, parking spaces, the SMART tracks, and the Citibank parcel. Uses surrounding the project site include retail, commercial, and office uses to the north, U.S. Highway 101 (US-101) to the east, the existing San Rafael Transit Center to the south, and restaurants, residential, and retail facilities to the west.

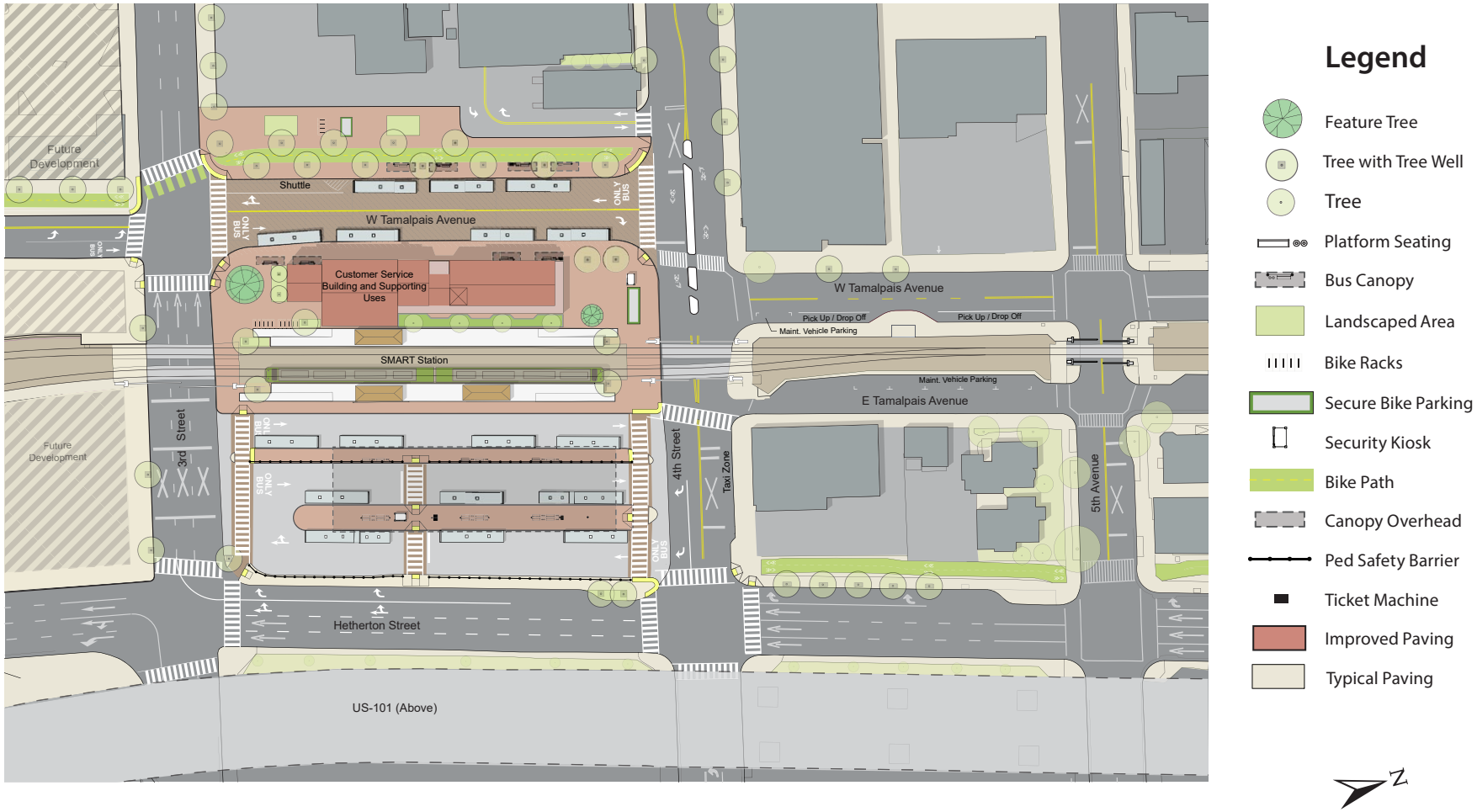
The Adapt Whistlestop Alternative would feature five platforms, A through E, and one District building. There would be 17 straight-curb bus bays to accommodate transit, airport coach services, and Greyhound services at the transit center. Each bus bay would have a minimum 9-foot-wide platform adjacent and platforms would provide passenger amenities including weather protection (such as shelters or canopies) and seating. Paratransit, pick-up/drop-off, maintenance vehicle, and shuttle curb space would be provided. Other features would include public art, security, provision for bicycle parking including racks and lockers, and wayfinding signage. The Whistlestop building (minus the Jackson Café) would be renovated or remodeled to serve as District customer service and operations building space. Space would be provided for public plazas, customer service, bicycle parking, and/or transit-supportive land uses. Construction of the bicycle path on Tamalpais Avenue from 2nd Street to 4th Street would reflect implementation of one of the City's planned bicycle infrastructure improvements. This bike path would connect to the Mahon Creek Path.

Table ES-2 summarizes the impacts of the Adapt Whistlestop Alternative.

4th Street Gateway Alternative: This alternative site is bounded by 5th Avenue, 3rd Street, Hetherton Street, and the SMART tracks, as well as curb space along West Tamalpais Avenue; see Figure ES-3 for the site plan. The 4th Street Gateway Alternative would feature six platforms, A through F, and two District buildings. There would be three on-street bays located curbside on the

west side of Hetherton Street between 4th Street and 5th Avenue. In order to accommodate these curbside bays, southbound right turns from Hetherton Street to 4th Street would be precluded. On the east side of both sites, space would be provided for public plazas, customer service, bicycle parking, and/or transit-supportive land uses. Table ES-3 summarizes impacts of the 4th Street Gateway Alternative.

Under the Freeway Alternative: This alternative site is generally located beneath US-101 and bounded by 5th Avenue, south of 4th Street, Irwin Street, and Hetherton Street; see Figure ES-4 for the site plan. Underneath US-101 there is a park-and-ride lot, maintained and operated by the California Department of Transportation. Irwin Creek, underneath US-101, flows parallel to US-101. The Under the Freeway Alternative would feature six platforms, A through F, and one District building. The affiliated bus bays would be accessed via driveways on 4th Street, Irwin Street, and Hetherton Street. Internal circulation would be provided for the northern block to allow buses accessing bays from either side of the site to egress on either side as well, which is critical given the diverse bus routing accessing the site. Space would be provided for public plazas, customer service, and/or transit-supportive land uses. This would require three bridges/viaducts over Irwin Creek to connect Hetherton Street to the bus bays. Table ES-4 summarizes impacts of the Under the Freeway Alternative.



Source: Kimley-Horn, Via Architecture, 2021.

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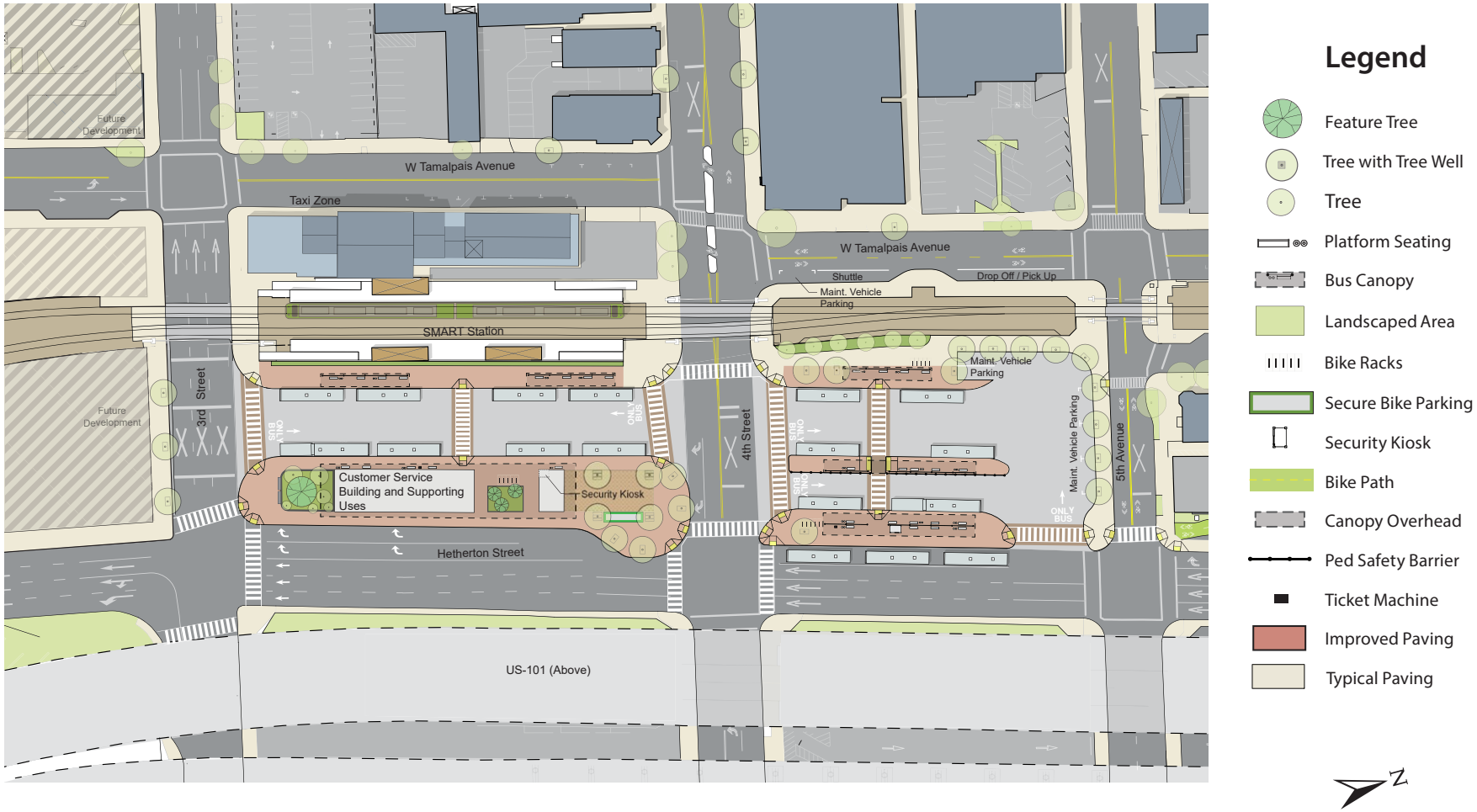
Figure ES-2
Adapt Whistlestop Alternative



Source: Kimley-Horn, Via Architecture, 2021.

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Figure ES-3
4th Street Gateway Alternative

Source: Kimley-Horn, Via Architecture, 2021.

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Figure ES-4
Under the Freeway Alternative

ES.6 No-Project Alternative

The No-Project Alternative is based on what would reasonably be expected to occur if the proposed project is not implemented. Under the No-Project Alternative, the District would not relocate the transit center; it would remain at its current location in Downtown San Rafael between 2nd Street, 3rd Street, West Tamalpais Avenue, and Hetherton Street and continue to operate as it does currently. The No-Project Alternative would include the existing transit center, which has been compromised by the implementation of the SMART Phase 2 line and is currently deficient in bus operations, connectivity between modes, and pedestrian safety. The 17 existing bus bays are fully utilized at peak times and would not allow for any additional growth in bus volumes. Additionally, there is no land available for provision of paratransit, additional pick-up/drop-off, maintenance vehicle, and shuttle curb space.

ES.7 Significant and Unavoidable Impacts

Section 15126.2(b) of the State CEQA Guidelines requires that the EIR describe any significant impacts, including those that can be mitigated but not reduced to less-than-significant levels. The following environmental impacts were determined to be significant and unavoidable.

ES.7.1 Move Whistlestop Alternative (Preferred Project)

There are no significant and unavoidable impacts associated with the Move Whistlestop Alternative.

ES.7.2 Adapt Whistlestop Alternative

There are no significant and unavoidable impacts associated with the Adapt Whistlestop Alternative.

ES.7.3 4th Street Gateway Alternative

ES.7.3.1 Cultural Resources

This alternative would cause a significant and unavoidable impact due to loss of historical resources.

ES.7.3.2 Transportation

The 4th Street Gateway Alternative would also be partially inconsistent with Program M-2.2B and Policy M-2.5 of the Draft *San Rafael General Plan 2040*, due to the substantial increases in vehicle idling time in the project vicinity under Year 2040 conditions and the removal of the southbound right-turn from Hetherton Street to 4th Street. Additionally, while the 4th Street Gateway Alternative would result in substantial increases in vehicle idling time in the project vicinity under Year 2040 conditions, this alternative would not be subject to level of service standards due to the Policy M-2.5(c) Downtown Standards, resulting in partial consistency with the policy. The alternative's inconsistencies with *The City of San Rafael General Plan 2020* and Draft *San Rafael General Plan 2040* would interfere with the implementation of future land use development and long-term roadway improvements identified by these plans. Mitigation for these inconsistencies is considered infeasible due to the existing level of development in the City and the planned future development identified in *The City of San Rafael General Plan 2020* and Draft *San Rafael General Plan*

2040. Therefore, impacts associated with the 4th Street Gateway Alternative would remain significant and unavoidable under Year 2040 conditions.

ES.7.4 Under the Freeway Alternative

ES.7.4.1 Cultural Resources

This alternative would cause a significant and unavoidable impact due to loss of historical resources.

ES.7.4.2 Transportation

The Under the Freeway Alternative would result in the displacement of 72 park-and-ride spaces. Replacement parking within Downtown San Rafael may be infeasible due to the existing level of development in the City and the planned future development identified in *The City of San Rafael General Plan 2020* and Draft *San Rafael General Plan 2040*. Therefore, this impact would be inconsistent with the City's parking policies. Impacts associated with inconsistency with parking policies for the Under the Freeway Alternative would be significant and unavoidable.

ES.8 Potential Areas of Controversy and Issues to Be Resolved

On October 16, 2018, the District filed a Notice of Preparation with the Governor's Office of Planning and Research. During the 30-day comment period (ending November 19, 2018), written comments regarding the scope and content of the Draft EIR were received from regulatory agencies and the public. Additionally, a scoping session on the Draft EIR was held on October 30, 2018, at the Whistlestop building at 930 Tamalpais Avenue in San Rafael. All written and oral comments received during the comment period and scoping session were considered in the preparation of the Draft EIR. A copy of the Notice of Preparation and all comments are included in the Scoping Summary Report, which is included as Appendix A. Issues to be resolved include but are not limited to the following:

- Consensus around the preferred alternative
- Final design of the preferred alternative
- Disposition of the existing transit center

Table ES-1. Comparison of Other Build Alternatives to the Preferred Project

Resource	Move Whistlestop Alternative (Preferred Project) Level of Impact	No-Project Alternative		Adapt Whistlestop Alternative		4th Street Gateway Alternative		Under the Freeway Alternative	
		Level of Impact	Comparison to Preferred Project	Level of Impact	Comparison to Preferred Project	Level of Impact	Comparison to Preferred Project	Level of Impact	Comparison to Preferred Project
Aesthetics	LTS	NI	<	LTS	=	LTS w/MM	>	LTS w/MM	>
Air Quality	LTS w/MM	NI	<	LTS w/MM	=	LTS w/MM	=	LTS w/MM	=
Biological Resources	LTS w/MM	NI	<	LTS w/MM	=	LTS w/MM	=	LTS w/MM	>
Cultural Resources	LTS w/MM	NI	<	LTS w/MM	=	SU	>	SU	>
Energy	LTS w/MM	NI	<[a]	LTS w/MM	=	LTS w/MM	=	LTS w/MM	=
Geology and Soils	LTS	NI	<	LTS	=	LTS	=	LTS	=
Greenhouse Gas Emissions	LTS w/MM	NI	<	LTS w/MM	=	LTS w/MM	=	LTS w/MM	=
Hazards and Hazardous Materials	LTS w/MM	NI	<	LTS w/MM	=	LTS w/MM	=	LTS w/MM	=
Hydrology and Water Quality	LTS w/ MM	NI	<	LTS w/ MM	=	LTS w/ MM	=	LTS w/ M	>
Land Use and Planning	LTS	SU	<[a]	LTS	=	LTS	=	LTS	=
Noise and Vibration	LTS w/MM	NI	<	LTS w/MM	=	LTS w/MM	>	LTS w/MM	>
Population and Housing	LTS	NI	<	LTS	=	LTS	=	LTS	=
Public Services and Recreation	LTS	NI	<	LTS	=	LTS	=	LTS	=
Transportation	LTS	SU	>[a]	LTS	=	SU	>	SU	>
Tribal Cultural Resources	LTS w/MM	NI	<	LTS w/MM	=	LTS w/MM	=	LTS w/MM	=
Utilities and Service Systems	LTS	NI	<	LTS	=	LTS	=	LTS	=
Wildfire	LTS	NI	<	LTS	=	LTS	=	LTS	=

NI: No Impact
LTS: Less than Significant
LTS w/MM: Less than Significant with Mitigation
SU: Significant and Unavoidable

<: Impacts would be less than the impacts of the Move Whistlestop Alternative.
>: Impacts would be greater than the impacts of the Move Whistlestop Alternative.
=: Impacts would be equivalent to the impacts of the Move Whistlestop Alternative.

[a] Under the No-Project Alternative, the beneficial transportation impacts of the Move Whistlestop Alternative would not occur.

Table ES-2. Summary of Move Whistlestop Alternative and Adapt Whistlestop Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Aesthetics				
Substantially Degrade the Existing Visual Character or Quality of Public Views of the Site and its Surroundings in a Non-Urbanized Area, Including Scenic Vistas, or Conflict with Applicable Zoning and Other Regulations Governing Scenic Quality in an Urbanized Area, Including Scenic Vistas	Both	Less than significant	--	--
Substantially Damage Scenic Resources, Including, but not Limited to, Trees, Rock Outcroppings, and Historic Buildings within a State Scenic Highway	Both	No Impact	--	--
Create a New Source of Substantial Light or Glare that Would Adversely Affect Day or Nighttime Views Near the Project Improvements	Construction	Less than significant	--	--
	Operations	Significant	MM-AES-OP-3: Apply Minimum Lighting Standards	Less than significant
Cumulative Impacts (light and glare)	Construction	Less than significant	--	--
	Operations	Significant	MM-AES-OP-3	Less than significant
Cumulative Impacts (historic structures)	Both	No impact	--	--
Air Quality				
Conflict With or Obstruct Implementation of the Applicable Air Quality Plan	Both	Less than significant	--	--
Result in a Cumulatively Considerable Net Increase of Any Criteria Pollutant for Which the Project Region Is a Nonattainment Area for an Applicable Federal or State Ambient Air Quality Standard	Both	Less than significant	--	--

Table ES-2. Summary of Move Whistlestop Alternative and Adapt Whistlestop Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Expose Sensitive Receptors to Substantial Pollutant Concentrations	Construction	Significant	MM-AQ-CNST-1: Use Clean Diesel-Powered Equipment during Construction to Control Construction-Related Emissions	Less than significant
	Operations	Less than Significant	--	--
Result in Other Emissions (Such as Those Leading to Odors) Adversely Affecting a Substantial Number of People	Both	Less than significant	--	--
Cumulative Impacts: Conflict With or Obstruct Implementation of the Applicable Air Quality Plan	Both	Less than significant	--	--
Cumulative Impacts: Result in a Cumulatively Considerable Net Increase of Any Criteria Pollutant for Which the Project Region Is a Nonattainment Area for an Applicable Federal or State Ambient Air Quality Standard	Both	Less than significant	--	--
Cumulative Impacts: Expose Sensitive Receptors to Substantial Pollutant Concentrations	Both	Less than significant	--	--
Cumulative Impacts: Result in Other Emissions (Such as Those Leading to Odors) Adversely Affecting a Substantial Number of People	Both	Less than significant	--	--
Biological Resources				
Have a Substantial Adverse Effect, Either Directly or Through Habitat Modifications, on Any Species Identified as a Candidate, Sensitive, or Special-Status Species in Local or Regional Plans, Policies, or Regulations, or by the California Department of Fish and Wildlife or U.S. Fish and Wildlife Service	Both	No impact	--	--
Have a Substantial Adverse Effect on any Riparian Habitat or Other Sensitive Natural Community Identified in Local or Regional Plans, Policies, Regulations, or by the California Department of Fish and Wildlife or U.S. Fish and Wildlife Service	Both	No impact	--	--

Table ES-2. Summary of Move Whistlestop Alternative and Adapt Whistlestop Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Have a Substantial Adverse Effect on State or Federally Protected Wetlands (Including, but not Limited to, Marsh, Vernal Pool, Coastal, etc.) through Direct Removal, Filling, Hydrological Interruption, or Other Means	Both	No impact	--	--
Interfere Substantially with the Movement of Any Native Resident or Migratory Fish or Wildlife Species or with Established Native Resident or Migratory Wildlife Corridors, or Impede the Use of Native Wildlife Nursery Sites	Construction	Significant	MM-BIO-CNST-1: Conduct Environmental Awareness Training for Construction Employees MM-BIO-CNST-6: Conduct a Preconstruction Survey for Nesting Birds and Implement Protective Buffers Around Active Nests	Less than significant
	Operations	No Impact	--	--
Conflict with Any Local Policies or Ordinances Protecting Biological Resources, Such as a Tree Preservation Policy or Ordinance	Construction	Significant	MM-BIO-CNST-3: Install Orange Construction Fencing Between the Construction Area and Adjacent Sensitive Biological Resources	Less than significant
	Operations	No impact	--	--
Conflict with the Provisions of an Adopted Habitat Conservation Plan, Natural Community Conservation Plan, or Other Approved Local, Regional, or State Habitat Conservation Plan	Both	No impact	--	--
Cumulative Impacts	Construction	Significant	MM-BIO-CNST-1 MM-BIO-CNST-3 MM-BIO-CNST-6	Less than significant
Cultural Resources				
Cause a Substantial Adverse Change in the Significance of a Historical Resource Pursuant to Section 15064.5	Construction	Less than significant	--	--
	Operations	No Impact	--	--

Table ES-2. Summary of Move Whistlestop Alternative and Adapt Whistlestop Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Cause a Substantial Adverse Change in the Significance of an Archaeological Resource Pursuant to Section 15064.5	Construction	Significant	MM-CULT-CNST-4: Develop and Implement an Archaeological Testing Plan MM-CULT-CNST-5: Conduct Cultural Resource Awareness Training Prior to Project-Related Ground Disturbance and Stop Work if Archaeological Deposits Are Encountered During Ground-Disturbing Activities MM-CULT-CNST-6: Develop and Implement a Tribal Cultural and Archaeological Monitoring Plan	Less than significant
	Operations	No Impact	--	--
Disturb Any Human Remains, Including those Interred Outside of Formal Cemeteries	Construction	Significant	MM-CULT-CNST-4 MM-CULT-CNST-5 MM-CULT-CNST-6 MM-CULT-CNST-7: Comply with State Laws Relating to Human Remains	Less than significant
	Operations	Significant	MM-CULT-CNST-4 MM-CULT-CNST-5	Less than significant
Cumulative (built environment historical resources)	Both	Less than significant	--	--
Cumulative (archaeological resources)	Construction	Significant	MM-CULT-CNST-4 MM-CULT-CNST-5 MM-CULT-CNST-6	Less than significant
	Operations	No Impact	--	--
Cumulative (human remains)	Both	Significant	MM-CULT-CNST-4 MM-CULT-CNST-5 MM-CULT-CNST-6 MM-CULT-CNST-7	Less than significant

Table ES-2. Summary of Move Whistlestop Alternative and Adapt Whistlestop Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Energy				
Result in Potentially Significant Environmental Impact Due to Wasteful, Inefficient, or Unnecessary Consumption of Energy Resources, During Project Construction Or Operation	Construction	Significant	MM-GHG-CNST-1: Implement BAAQMD's Best Management Practices to Reduce GHG Emissions from Construction	Less than significant
	Operations	Less than significant	--	--
Conflict with or Obstruct a State or Local Plan for Renewable Energy or Energy Efficiency	Both	Less than significant	--	--
Cumulative Impacts	Both	Less than significant	--	--
Geology and Soils				
Directly or Indirectly Cause Potential Substantial Adverse Effects, Including the Risk of Loss, Injury, or Death Involving Rupture of a Known Earthquake Fault, Strong Seismic Ground Shaking, Seismic-Related Ground Failure (Including Liquefaction), or Landslides	Both	Less than significant	--	--
Result in Substantial Soil Erosion or the Loss of Topsoil	Both	Less than significant	--	--
Be Located on a Geologic Unit or Soil that Is Unstable, or that Would Become Unstable as a Result of the Project, and Potentially Result in Onsite or Offsite Landslide, Lateral Spreading, Subsidence, Liquefaction, or Collapse	Both	Less than significant	--	--
Be Located on Expansive Soil, as Defined in Table 18-1-B of the Uniform Building Code (1994), Creating Substantial Direct or Indirect Risks to Life or Property	Both	Less than significant	--	--

Table ES-2. Summary of Move Whistlestop Alternative and Adapt Whistlestop Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Have Soils Incapable of Adequately Supporting the Use of Septic Tanks or Alternative Waste Water Disposal Systems Where Sewers Are not Available for the Disposal of Wastewater	Both	No impact	--	--
Directly or Indirectly Destroy a Unique Paleontological Resource or Site or Unique Geologic Feature	Construction	Less than significant	--	--
	Operations	No impact	--	--
Cumulative Impacts	Both	Less than significant	--	--
Greenhouse Gas Emissions				
Generate Greenhouse Gas Emissions During Construction, Either Directly or Indirectly, that May Have a Significant Impact on the Environment	Construction	Significant	MM-GHG-CNST-1: Implement BAAQMD's Best Management Practices to Reduce GHG Emissions from Construction	Less than significant
	Operations	Less than significant	--	--
Conflict with an Applicable Plan, Policy, or Regulation Adopted for the Purpose of Reducing the Emissions of Greenhouse Gases	Both	Less than significant	--	--
Cumulative Impacts	Both	Less than significant	--	--
Hazards and Hazardous Materials				
Create a Significant Hazard to the Public or the Environment through the Routine Transport, Use, or Disposal of Hazardous Materials	Both	Less than significant	MM-HYD-CNST-1: Prepare and Implement a Stormwater Pollution Prevention Plan	--
Create a Significant Hazard to the Public or the Environment through Reasonably Foreseeable Upset and Accident Conditions Involving the Release of Hazardous Materials into the Environment	Construction	Significant	MM-HAZ-CNST-1: Phase II Site Investigation MM-HYD-CNST-1	Less than significant
	Operations	Less than significant	--	--

Table ES-2. Summary of Move Whistlestop Alternative and Adapt Whistlestop Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Emit Hazardous Emissions or Handle Hazardous or Acutely Hazardous Materials, Substances, or Waste within One-Quarter Mile of an Existing or Proposed School	Both	Less than significant	--	--
Be Located on a Site Which Is Included on a List of Hazardous Materials Sites Compiled Pursuant to Government Code § 65962.5 and, as a Result, Create a Significant Hazard to the Public or the Environment	Both	No impact	--	--
For a Project Located within an Airport Land Use Plan or, Where Such a Plan Has not Been Adopted, within Two Miles of a Public Airport or Public Use Airport, Result in a Safety Hazard or Excessive Noise for People Residing or Working in the Project Area	Both	No impact	--	--
Impair Implementation of or Physically Interfere with an Adopted Emergency Response Plan or Emergency Evacuation Plan	Both	Less than significant	--	--
Expose People or Structures, Either Directly or Indirectly, to a Significant Risk of Loss, Injury or Death Involving Wildland Fires	Both	Less than significant	--	--
Cumulative Impacts	Both	Less than significant	--	--
Hydrology and Water Quality				
Violate Any Water Quality Standards or Waste Discharge Requirements or Otherwise Substantially Degrade Surface or Ground Water Quality	Construction	Significant	MM-HYD-CNST-1	Less than Significant
	Operation	Less than significant	--	--
Substantially Decrease Groundwater Supplies or Interfere Substantially with Groundwater Recharge Such that the Project May Impede Sustainable Groundwater Management of the Basin	Both	Less than significant	--	--

Table ES-2. Summary of Move Whistlestop Alternative and Adapt Whistlestop Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Substantially Alter the Existing Drainage Pattern of the Site or Area, Including through the Alternation of the Course of a Stream or River or through the Addition of Impervious Surfaces, in a Manner that Would Result in Substantial Erosion or Siltation On or Off Site, Substantially Increase the Rate or Amount of Surface Runoff in a Manner that Would Result in Flooding On or Off Site, Create or Contribute Runoff Water that Would Exceed the Capacity of Existing or Planned Stormwater Drainage Systems or Provide Substantial Additional Sources of Polluted Runoff, or Impede or Redirect Flood Flows	Both	Less than significant	--	--
In Flood Hazard, Tsunami, or Seiche Zones, Risk Release of Pollutants Due to Project Inundation	Both	Less than significant	--	--
Conflict with or Obstruct Implementation of a Water Quality Control Plan or Sustainable Groundwater Management Plan	Both	No impact	--	--
Cumulative Impacts	Both	Less than significant	--	--
Land Use and Planning				
Physically Divide an Established Community	Both	Less than significant	--	--
Cause a Significant Environmental Impact Due to a Conflict with Any Land Use Plan, Policy, or Regulation Adopted for the Purpose of Avoiding or Mitigating an Environmental Effect	Both	Less than significant	--	--
Cumulative Impacts	Both	Less than significant	--	--

Table ES-2. Summary of Move Whistlestop Alternative and Adapt Whistlestop Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Noise				
Generation of Substantial Temporary or Permanent Increase in Ambient Noise Levels in the Vicinity of the Project in Excess of Standards Established in the Local General Plan or Noise Ordinance, or Applicable Standards of Other Agencies	Construction	Significant	MM-NOI-CNST-1: Use Best Noise Control Practices During Construction	Less than significant
	Operations	Significant	MM-NOI-OP-2: Provide Acoustical Treatments for Mechanical Equipment as Needed to Comply with City Noise Standards	Less than significant
Generation of Excessive Groundborne Vibration or Groundborne Noise Levels	Construction	Significant	MM-NOI-CNST-3: Implement Vibration-Reducing Practices During Construction	Less than significant
	Operations	Less than significant	--	--
Cumulative Impacts	Construction	Significant	MM-NOI-CNST-1	Less than significant
	Operations	Less than significant	--	--
Population and Housing				
Induce Substantial Unplanned Population Growth in an Area, Either Directly (for Example, by Proposing New Homes and Businesses) or Indirectly (for Example, Through Extension of Roads or Other Infrastructure)	Both	Less than significant	--	--
Displace Substantial Numbers of Existing People or Housing, Necessitating the Construction of Replacement Housing Elsewhere	Both	No impact	--	--
Cumulative Impacts	Both	Less than significant	--	--

Table ES-2. Summary of Move Whistlestop Alternative and Adapt Whistlestop Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Public Services and Recreation				
Result in Substantial Adverse Physical Impacts Associated with the Provision of New or Physically Altered Governmental Facilities or a Need for New or Physically Altered Governmental Facilities, the Construction of Which Could Cause Significant Environmental Impacts, in Order to Maintain Acceptable Service Ratios, Response Times, or Other Performance Objectives for any of the Following Public Services	Both	Less than significant	--	--
Increase the Use of Existing Neighborhood and Regional Parks or Other Recreational Facilities Such that Substantial Physical Deterioration of the Facility Would Occur or Be Accelerated	Both	No impact	--	--
Include Recreational Facilities or Require the Construction or Expansion of Recreational Facilities that Might Have an Adverse Physical Effect on the Environment	Both	Less than significant	--	--
Cumulative Impacts	Both	Less than significant	--	--
Transportation				
Conflict with a Program, Plan, Ordinance, or Policy Addressing the Circulation System, Including Transit, Roadway, Bicycle, and Pedestrian Facilities	Both	Less than significant	--	--
Conflict or Be Inconsistent with CEQA Guidelines §15064.3, Subdivision (b)	Both	Less than significant	--	--
Substantially Increase Hazards Due to a Geometric Design Feature (e.g., Sharp Curves or Dangerous Intersections) or Incompatible Uses (e.g., Farm Equipment)	Both	Less than significant	--	--

Table ES-2. Summary of Move Whistlestop Alternative and Adapt Whistlestop Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Result in Inadequate Emergency Access	Both	Less than significant	--	--
Cumulative Impacts	Both	Less than significant	--	--
Tribal Cultural Resources				
Cause a Substantial Adverse Change in the Significance of a Tribal Cultural Resource, Defined in Public Resources Code § 21074 as Either a Site, Feature, Place, Cultural Landscape that Is Geographically Defined in Terms of the Size and Scope of the Landscape, Sacred Place, or Object with Cultural Value to a California Native American Tribe, and that Is Listed or Eligible for Listing in the California Register of Historical Resources, or in a Local Register of Historical Resources as Defined in Public Resources Code Section 5020.1(k) or a Resource Determined by the Lead Agency, in Its Discretion and Supported by Substantial Evidence, to Be Significant Pursuant to Criteria Set Forth in Subdivision (c) of Public Resources Code § 5024.1	Construction		MM-CULT-CNST-4: Develop and Implement an Archaeological Testing Plan MM-CULT-CNST-5: Conduct Cultural Resource Awareness Training Prior to Project-Related Ground Disturbance and Stop Work if Archaeological Deposits are Encountered During Ground-Disturbing Activities MM-CULT-CNST-6: Develop and Implement a Tribal Cultural and Archaeological Monitoring Plan MM-CULT-CNST-7: Comply With State Laws Relating to Human Remains	Less than significant
	Operations	Less than significant	--	--
Cumulative Impacts	Construction	Significant	MM-CULT-CNST-4 MM-CULT-CNST-5 MM-CULT-CNST-6 MM-CULT-CNST-7	Less than significant
	Operations	No Impact	--	--

Table ES-2. Summary of Move Whistlestop Alternative and Adapt Whistlestop Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Utilities and Service Systems				
Require or Result in the Relocation or Construction of New or Expanded Water, Wastewater Treatment, or Stormwater Drainage, Electric Power, Natural Gas, or Telecommunications Facilities, the Construction or Relocation of Which Could Cause Significant Environmental Effects	Both	Less than significant	--	--
Have Sufficient Water Supplies Available to Serve the Project and Reasonably Foreseeable Future Development During Normal, Dry, and Multiple Dry Years	Both	Less than significant	--	--
Result in a Determination by the Wastewater Treatment Provider, Which Serves or May Serve the Project That It Has Adequate Capacity to Serve the Project's Projected Demand in Addition to the Provider's Existing Commitments	Both	Less than significant	--	--
Generate Solid Waste In Excess of State or Local Standards, or in Excess of the Capacity of Local Infrastructure, or Otherwise Impair the Attainment of Solid Waste Reduction Goals; and Comply with Federal, State, and Local Management and Reduction Statutes and Regulations Related to Solid Waste	Both	Less than significant	--	--
Cumulative Impacts	Both	Less than significant	--	--
Wildfire				
Substantially Impair an Adopted Emergency Response Plan or Emergency Evacuation Plan	Both	Less than significant	--	--
Due to Slope, Prevailing Winds, and Other Factors, Exacerbate Wildfire Risks, and Thereby Expose Project Occupants to Pollutant Concentrations from a Wildfire or the Uncontrolled Spread of a Wildfire	Both	Less than significant	--	--

Table ES-2. Summary of Move Whistlestop Alternative and Adapt Whistlestop Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Require the Installation or Maintenance of Associated Infrastructure (Such as Roads, Fuel Breaks, Emergency Water Sources, Power Lines, or Other Utilities) that May Exacerbate Fire Risk or that May Result in Temporary or Ongoing Impacts on the Environment	Both	Less than significant	--	--
Expose People or Structures to Significant Risks, Including Downslope or Downstream Flooding or Landslides, as a Result of Runoff, Post-Fire Slope Instability, or Drainage Changes	Both	Less than significant	--	--
Cumulative Impacts	Both	Less than significant	--	--

Table ES-3. Summary of 4th Street Gateway Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Aesthetics				
Substantially Degrade the Existing Visual Character or Quality of Public Views of the Site and its Surroundings in a Non-Urbanized Area, Including Scenic Vistas, or Conflict with Applicable Zoning and Other Regulations Governing Scenic Quality in an Urbanized Area, Including Scenic Vistas	Operations	Significant	MM-CULT-CNST-1: Prepare and Implement Relocation Plans	Less than significant
Cumulative Impacts (historic structures)	Construction	Significant	MM-CULT-CNST-1	Less than significant
	Operations	No Impact	--	--
The remaining impacts are the same as those listed in Table ES-2.				
Air Quality				
Same as those listed in Table ES-2.				
Biological Resources				
Same as those listed in Table ES-2.				
Cultural Resources				
Cause a Substantial Adverse Change in the Significance of a Historical Resource Pursuant to Section 15064.5	Construction	Significant	MM-CULT-CNST-1 MM-CULT-CNST-2: Prepare and Submit Historical Documentation MM-CULT-CNST-3: Develop and Implement an Interpretive Program	Significant and unavoidable (potential damage to two historical resources)
The remaining impacts are the same as those listed in Table ES-2.				
Energy				
Same as those listed in Table ES-2.				
Geology and Soils				
Same as those listed in Table ES-2.				
Greenhouse Gas Emissions				
Same as those listed in Table ES-2.				

Table ES-3. Summary of 4th Street Gateway Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Hazards and Hazardous Materials				
Emit Hazardous Emissions or Handle Hazardous or Acutely Hazardous Materials, Substances, or Waste within One-Quarter Mile of an Existing or Proposed School	Both	No Impact	--	--
Same as those listed in Table ES-2.				
Hydrology and Water Quality				
Same as those listed in Table ES-2.				
Land Use and Planning				
Same as those listed in Table ES-2.				
Noise				
Cumulative	Construction	Less than significant	--	--
The remaining impacts are the same as those listed in Table ES-2.				
Population and Housing				
Same as those listed in Table ES-2.				
Public Services and Recreation				
Same as those listed in Table ES-2.				
Transportation				
Conflict with a Program, Plan, Ordinance, or Policy Addressing the Circulation System, Including Transit, Roadway, Bicycle, and Pedestrian Facilities	Operations	Significant	None	Significant and unavoidable (inconsistency with polices related to travel times)
The remaining impacts are the same as those listed in Table ES-2.				
Tribal Cultural Resources				
Same as those listed in Table ES-2.				

Table ES-3. Summary of 4th Street Gateway Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Utilities and Service Systems				
Same as those listed in Table ES-2.				
Wildfire				
Same as those listed in Table ES-2.				

Table ES-4. Summary of Under the Freeway Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Aesthetics				
Substantially Degrade the Existing Visual Character or Quality of Public Views of the Site and its Surroundings in a Non-Urbanized Area, Including Scenic Vistas, or Conflict with Applicable Zoning and Other Regulations Governing Scenic Quality in an Urbanized Area, Including Scenic Vistas	Construction	Significant	MM-AES-CNST-1: Install Visual Barriers Between Construction Work Areas and Sensitive Receptors	Less than significant
	Operations	Significant	MM-CULT-CNST-1: Prepare and Implement Relocation Plans	Less than significant
Create a New Source of Substantial Light or Glare that Would Adversely Affect Day or Nighttime Views Near the Project Improvements	Construction	Significant	MM-AES-CNST-2: Limit Construction Near Residences to Daylight Hours	Less than significant
Cumulative Impacts (historic structures)	Construction	Significant	MM-CULT-CNST-1	Less than significant
	Operations	No Impact	--	--
The remaining impacts are the same as those listed in Table ES-2.				
Air Quality				
Same as those listed in Table ES-2.				
Biological Resources				
Have a Substantial Adverse Effect, Either Directly or Through Habitat Modifications, on Any Species Identified as a Candidate, Sensitive, or Special-Status Species in Local or Regional Plans, Policies, or Regulations, or by the California Department of Fish and Wildlife or U.S. Fish and Wildlife Service	Construction	Significant	MM-BIO-CNST-1: Conduct Environmental Awareness Training for Construction Employees MM-BIO-CNST-2: Conduct Preconstruction Surveys for Bats and Implement Protective Measures	Less than significant
	Operation	No impact	--	--

Table ES-4. Summary of Under the Freeway Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Have a Substantial Adverse Effect on State or Federally Protected Wetlands (Including, but not Limited to, Marsh, Vernal Pool, Coastal, etc.) through Direct Removal, Filling, Hydrological Interruption, or Other Means	Construction	Significant	MM-BIO-CNST-3: Install Orange Construction Fencing Between the Construction Area and Adjacent Sensitive Biological Resources MM-BIO-CNST-4: Conduct Periodic Biological Monitoring MM-BIO-CNST-5: Compensate for Temporary and Permanent Loss of Perennial Stream	Less than significant
Cumulative Impacts	Construction	Significant	MM-BIO-CNST-1 MM-BIO-CNST-2: Conduct Preconstruction Surveys for Bats and Implement Protective Measures MM-BIO-CNST-3 MM-BIO-CNST-4: Conduct Periodic Biological Monitoring MM-BIO-CNST-5: Compensate for Temporary and Permanent Loss of Perennial Stream MM-BIO-CNST-6	Less than significant
The remaining impacts are the same as those listed in Table ES-2.				
Cultural Resources				
Cause a Substantial Adverse Change in the Significance of a Historical Resource Pursuant to Section 15064.5	Construction	Significant	MM-CULT-CNST-1: Prepare and Implement Relocation Plans MM-CULT-CNST-2: Prepare and Submit Historical Documentation MM-CULT-CNST-3: Develop and Implement an Interpretive Program	Significant and unavoidable (demolition of a historical resource)
The remaining impacts are the same as those listed in Table ES-2.				
Energy				
Same as those listed in Table ES-2.				

Table ES-4. Summary of Under the Freeway Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Geology and Soils				
Same as those listed in Table ES-2.				
Greenhouse Gas Emissions				
Same as those listed in Table ES-2.				
Hazards and Hazardous Materials				
Emit Hazardous Emissions or Handle Hazardous or Acutely Hazardous Materials, Substances, or Waste within One-Quarter Mile of an Existing or Proposed School	Both	No Impact	--	--
The remaining impacts are the same as those listed in Table ES-2.				
Hydrology and Water Quality				
Violate Any Water Quality Standards or Waste Discharge Requirements or Otherwise Substantially Degrade Surface or Ground Water Quality	Construction	Significant	MM-HYD-CNST-1: Prepare and Implement a Stormwater Pollution Prevention Plan MM-CNST-BIO-5	Less than Significant
	Operation	Less than Significant	--	--
The remaining impacts are the same as those listed in Table ES-2.				
Land Use and Planning				
Same as those listed in Table ES-2.				
Noise				
Cumulative	Construction	Less than significant	--	--
The remaining impacts are the same as those listed in Table ES-2.				
Public Services and Recreation				
Same as those listed in Table ES-2.				

Table ES-4. Summary of Under the Freeway Alternative Impacts and Required Mitigation Measures

Impact	Phase	Significance before Mitigation	Mitigation	Significance after Mitigation
Transportation				
Conflict with a Program, Plan, Ordinance, or Policy Addressing the Circulation System, Including Transit, Roadway, Bicycle, and Pedestrian Facilities	Operations	Significant	None	Significant and unavoidable (inconsistent with policies related to parking)
The remaining impacts are the same as those listed in Table ES-2.				
Tribal Cultural Resources				
Same as those listed in Table ES-2.				
Utilities and Service Systems				
Same as those listed in Table ES-2.				
Wildfire				
Same as those listed in Table ES-2.				

Comments on GGBHTD Draft EIR for the San Rafael Transit Center Relocation Project

November 1, 2021

Draft EIR Timeline

- **August 11, 2021:** DEIR released for public comment
- **September 14 & 15,** 2021: Public meetings on DEIR
- **October 12, 2021:** Original deadline for comments
- **November 2, 2021:** Extended deadline for comments

DRAFT ENVIRONMENTAL IMPACT REPORT
SAN RAFAEL TRANSIT CENTER REPLACEMENT PROJECT

PREPARED FOR:

Golden Gate Bridge, Highway and Transportation District
1011 Andersen Drive
San Rafael, CA 94901-5318

PREPARED BY:

ICF
201 Mission Street, Suite 1500
San Francisco, CA 94105

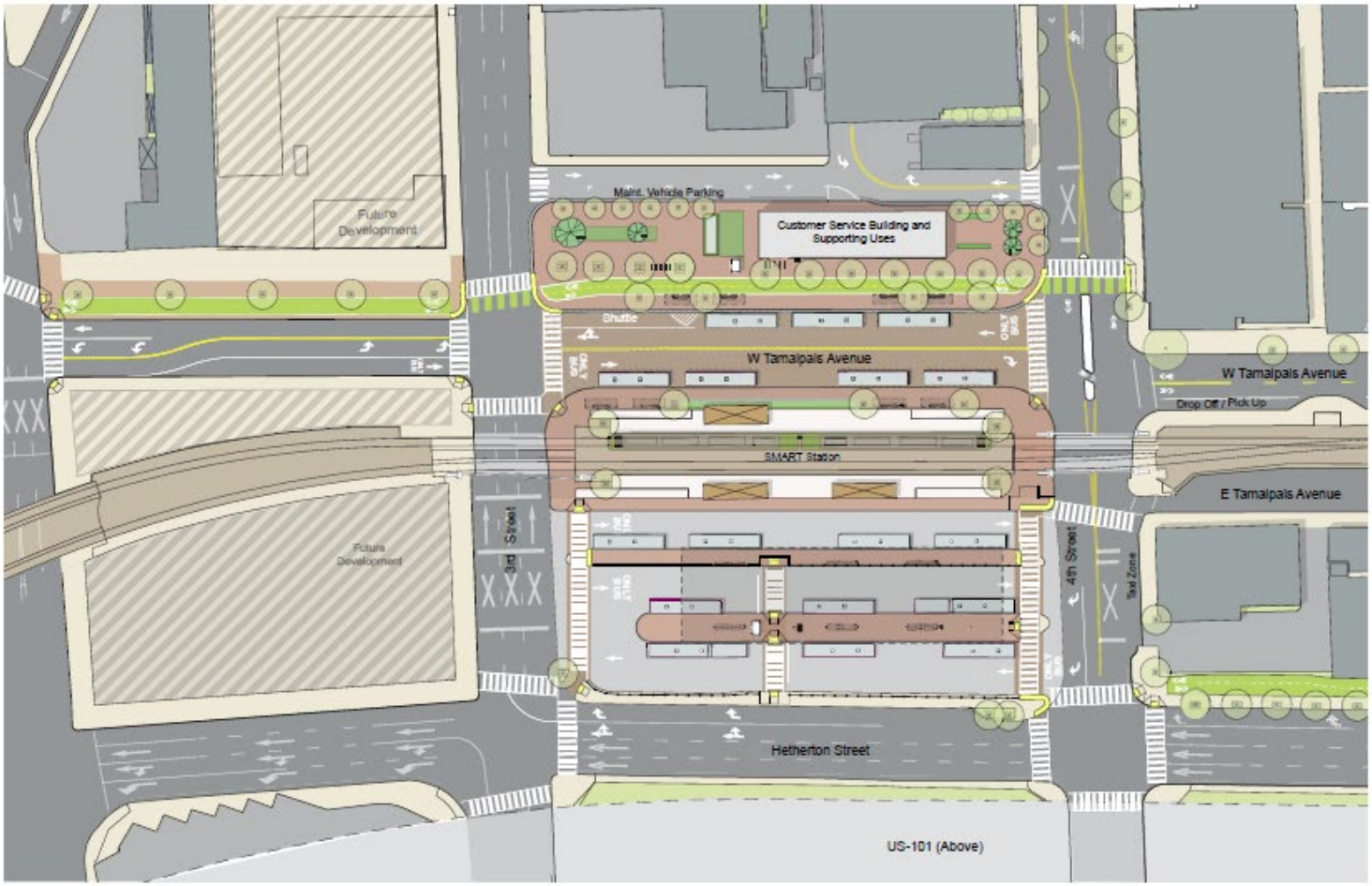
August 2021

ICF

Summary of Marin Transit Comments

- Highlighted the compromised operation since the extension of SMART to Larkspur (i.e. "temporary facility")
- Stressed the importance of the facility to support operations, pre, during, and post COVID
- Provided updated ridership information to show the recovery of local transit ridership and services
- Statement of support to use pre-COVID ridership and traffic volumes in the analysis
- Overall support for the locally preferred alternative

DEIR Preferred Alternative (Move Whistlestop)



Questions?

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November 1, 2021

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

SUBJECT: Public Input and the Procurement Process

Dear Board Members:

RECOMMENDATION: This item is for information only.

SUMMARY: Members of the public and stakeholders made comments on the procurement of Marin Access (paratransit) services presented to your Board on September 13, 2021. After hearing comments made at the Board meeting and reviewing written submittals, staff have met with individuals and groups interested in the Marin Access contract over the past few weeks and heard concerns about the public input process. We have listened to these concerns, answered questions, and identified ways we can improve in the future.

This report and presentation highlight the many ways Marin Transit encourages public participation and incorporates community feedback and input into our decision-making processes and programming. We also outline the limitation on public participation in the procurement process.

Public Input Overview

Rider, community member, and stakeholder input is sought continuously in evaluating and planning Marin Transit's services and programs. Rider surveys are done periodically on-board buses and at the transit center, electronically through email and social media, or by mail. Ongoing feedback (comments, complaints, and commendations) is provided by phone at our customer service centers, by email, by mail, and in person at the San Rafael Transit Center and various events countywide. All input is logged into our customer service tracking system and assigned to the correct department and individual for response.

In addition to these rider-focused means of getting input, staff are engaged with community and stakeholder groups where feedback and input is sought. Examples of the groups we participate in include: Marin Transit's Paratransit Coordinating Council and Marin Mobility Consortium; the Commission on Aging's Housing and Transportation

Committee; the Aging Action Initiative; Drawdown Marin; Marin County Access and Functional Needs Taskforce; Golden Gate Transit's Advisory Committee on Accessibility and Bus Passenger Advisory Committee; Bay Area Partnership Accessibility Committee; Regional Mobility Management Group.

Marin Transit's public outreach policy guidance is found in our Title VI Civil Rights program and our Public Hearing Policy. Marin Transit's Public Participation Plan is included in the Board-adopted Title VI Civil Rights program. The program addresses FTA requirements to ensure that no person is excluded from participation in, denied the benefits of, or discriminated against under the District's projects, programs or activities on the basis of race, color, creed, national origin, sex or age. Attachment A is an excerpt of the Public Participation Plan showing a matrix of the methods used and when they might be used. The Title VI Program with the full Public Participation Plan is on Marin Transit's website at: www.marintransit.org/TitleVI.

The public hearing process is one method that the Marin Transit Board of Directors uses to solicit and receive public comments about decisions affecting residents and riders of the transit system. Marin Transit's Public Hearing Policy identifies the key subjects for which public hearings will be held – fare changes, major transit service changes, environmental impact reviews, and other public hearings that may be required by federal or state laws or regulations. The policy addresses noticing and conduct of public hearings.

Public outreach and engagement are central to Marin Transit's Equity Plan. Staff have been working with community-based organizations such as Community Action Marin and Canal Alliance to strengthen our relationships through ambassador programs and culturally competent training to build effective advocacy for riders and residents. These programs are aimed at advancing equitable decision making in the transportation plans and programs of Marin County. Additionally, we have created and filled a new staff position, Community Outreach and Marketing Coordinator, to focus added resources to all of the District's outreach and public engagement efforts.

Procurement Process Overview

State and Federal laws and guidance govern procurements to ensure fair and open competition for publicly funded goods and services. As a Federal Transit Administration (FTA) grantee, Marin Transit must comply with numerous conditions to receive federal funds. Third Party Contracting guidance, Circular 4220.1F, is the primary FTA document upon which Marin Transit bases its procurement policy. Standards of conduct are a key component of the FTA guidance and District policies that help ensure fair and open competition. Marin Transit's standards of conduct covers conflicts of interest and govern the actions of employees engaged in the selection, award or administration of contracts

To ensure open and fair competition, public participation at different stages of the procurement process is limited. While the District encourages and advertises opportunities for upcoming bidding opportunities, detailed information sharing that could give a proposer an unfair advantage in advance of the release of the Request for Proposals (RFP) is avoided. Discussion of the evaluation process and scoring criteria are reserved to a small group of individuals who are bound by the standards of conduct.

Once an RFP is released, the District has an obligation to provide consistent information to all interested proposers. Questions and answers and any relevant new information discovered after release of the RFP is provided to all potential proposers to ensure a level playing field. During this "active" procurement process, staff can share information about the status of the

procurement process with the public and stakeholder groups, but no public input about evaluating and scoring proposals is sought or considered. Communications between and among proposers, Marin Transit staff, and the evaluation panel is very limited during the “active procurement process” or the period from release of the RFP until the contract is executed. This is done to ensure an open and fair competition.

Marin Access Programs and Services Procurement

Marin Transit conducts approximately 20-30 procurements each year, and public and stakeholder input is rarely sought on specific elements of the RFP or procurement documents. Rather, public input using the methods described above is gathered to help shape program goals and objectives, develop specific service plans, and shape transit policies. It is then up to District staff to develop a procurement document that meets the needs of the service or project.

The Operation of Marin Access Programs and Services RFP combined the scope of services from three existing Marin Transit contracts into a single procurement. Whistlestop/Vivalon, a well-respected non-profit in Marin, has provided these services under contract with Marin Transit for many years. Due to a combination of the major change in scope created by the COVID pandemic and the quickly approaching end of term of these contracts, a new competitive procurement was pursued.

Recognizing that this is a significant contract serving Marin’s older adults and people with disabilities, staff established a subcommittee of advisory committee members to assist with elements of the RFP development prior to its release. The subcommittee consisted of six members representing the Paratransit Coordinating Council, the Mobility Consortium and Golden Gate Transit’s Advisory Committee on Accessibility. The subcommittee provided input on the themes and proposal evaluation criteria that they believed were important in the RFP. Staff used these themes to develop scenario questions for proposers. The subcommittee reviewed and commented on the evaluation criteria. This process of engagement of the advisory committee was similar to the previous RFP effort for these services conducted in 2014.

Staff reported on the status of the RFP process to the Advisory Committees and stakeholder groups throughout the procurement process. Status reports were necessarily limited to milestone progress to ensure that confidential, competitive information was not disclosed.

Future Stakeholder Input on Marin Access Services

Following the announcement of the recommended contract award, Marin Transit staff heard concerns about the procurement process from individuals and stakeholder groups. Staff have been meeting with individuals and groups, answering questions, and hearing their specific concerns. We have learned what we could have done better and how we can better engage them in planning for and evaluating Marin Access services.

We learned that branding of these services can be confusing. “Marin Access”, “paratransit”, and “Whistlestop/Vivalon” are often used interchangeably, and some stakeholders were confused about which services were the subject of this procurement. Similarly, ADA-mandated paratransit was blurred with other mobility programs targeted at older adults and persons with disabilities. More clarity on these terms and how they are used would have helped the public and stakeholders understand the scope of the procurement. We also believe we could have better described the procurement process and how we get public input to inform our procurements. Clearer information on these topics would have better prepared stakeholders and the public for effective advocacy.

We are continuing to listen to stakeholders as they voice concerns related to this procurement and contract transition. Staff is developing plans for monitoring the transition of the Marin Access Services contract from Vivalon to Transdev and for ongoing performance monitoring of services. Draft plans will be discussed and opportunities for input will be provided at upcoming meetings of the Marin Mobility Consortium and Paratransit Coordinating Council. Staff is working with the Commission on Aging on how to best involve them in monitoring contractor performance and engage in planning for service in the future.

FISCAL IMPACT: None with this report.

Respectfully submitted,

Nancy Whelan
General Manager

Attachments: Excerpt from Marin Transit Title VI Program Public Participation Plan
Presentation on Public Input and the Procurement Process

Attachment A

Marin Transit Methods for Public Outreach and Participation

[Excerpt from Marin Transit Title VI Program]

The following table describes Marin Transit's deployment of outreach and participation strategies for ongoing and project-related activities. The table also highlights strategies that are specifically targeted to reach Spanish and Vietnamese residents.

	Participation	Status	When Used
1	Project Open Houses, Workshops, and Community Meetings	Marin Transit schedules public meetings either in several areas across the County or in specific communities. Collaborates with local jurisdictions, community-based organizations, social service providers, and/or faith-based groups.	Planning Studies, Service Proposals, Major Service Changes
2	Website Support	Trip planning information, Public Notices, and language assistance available on www.marintransit.org	Passenger Information, Service Changes, Participation Opportunities
3	Media Relations and Non-English Speaking Residents	Marin Transit publishes announcements in Spanish Language newspapers and utilizes communication channels from partner organizations.	Planning Studies, Service Proposals, Title VI Outreach
4	Community Events	Marin Transit has a calendar of public events that it participates in as sponsors, for specific projects, or for ongoing activities.	For ongoing outreach, to solicit input, and educate on transit options
5	Community Organizations	Marin Transit partners with a variety of community, advocacy, and social service organizations to conduct outreach.	Ongoing coordination Assistance on outreach to specific populations and communities
6	Flexible Public Participation Opportunities	Decisions are made in collaboration with community-based organizations	For ongoing input and for feedback on specific projects or service change proposals.
7	Identifying affected populations with limited English proficiency (LEP)	Ongoing implementation as described in the *Marin Transit Language Assistance Plan*.	To understand communication needs and tailor information and services.

Attachment A

	Participation Method	Description	When Used
8	Translation Assistance	Customer assistance from Marin Transit's primary service provider is available in 150+ languages.	For customer service and information provided by phone and in person
9	Multilingual Information Materials	Used to reach target populations speaking Spanish or Vietnamese & outreach activities in Spanish-speaking neighborhoods	Schedule & Passenger Information, Service Updates, Planning Studies, Service Change Proposals, Major Service Changes
10	Street Level & On the Bus Direct Communication	Street level outreach informs customers, residents, and businesses of on-going activities, and directly engages the public.	Surveys, Service Updates, Planning Studies, Service Change Proposals, Major Service Changes
11	Social Media	Marin Transit has developed and posted information via videos and social media and is considering how to increase use.	Ongoing communications, Advertise activities, and meetings. Solicit input
12	Community Advisory Groups	Used as appropriate for projects & studies, including needs assessments. The District also has an ongoing Paratransit advisory group that meets every other month and a Mobility Management Council that meets quarterly.	Planning Studies, Transit Needs Assessments, Input on Design and Delivery of Services & Programs for Senior and Disabled Residents
13	Public Notices and Legal Notices	Marin Transit publishes and distributes all public and legal notices in English and Spanish.	Public Meetings, Public Hearings, Service Change Notices
14	Outreach to Community-based Organizations for DBE Programs	Marin Transit develops and presents educational workshops and outreach activities as a member of the region's Business Outreach Committee.	Invite input on District DBE programs and participate in regional educational programs

Attachment A

	Participation Method	Description	When Used
15	Email Communications	Marin Transit maintains and augments email lists for specific projects and for overall notifications and announcements	Updates on activities, Advertise meetings, Specific Project or Service related changes or updates
16	Marin Transit Board of Directors Meetings	Board meetings are generally held on the first Monday of the month. Language assistance is available on request, with 72-hour advance notice.	Board has regularly scheduled meetings open to the public throughout the year. Public hearings are typically held during regular meetings.
17	Passenger Advisory Group	Marin Transit participates in Golden Gate Transit's Bus Passenger Advisory Committee.	To obtain feedback on services and programs and to discuss the status of ongoing activities and special projects
18	Mobility management travel training programs	Offered through Marin Transit's *Marin Access* mobility management programs.	Scheduled throughout the year and conducted across Marin County in partnership with community centers, social service organizations, churches, and senior facilities
19	Metropolitan Transportation Commission's Public Participation Plan	For additional outreach and participation in regional planning, Metropolitan Transportation Commission (MTC) maintains a regional Public Participation Plan.	For regional plan updates & surveys, studies, and projects affecting Marin County

Public Participation and the Procurement Process

Marin Transit Board of Directors

November 1, 2021

Public Input Overview

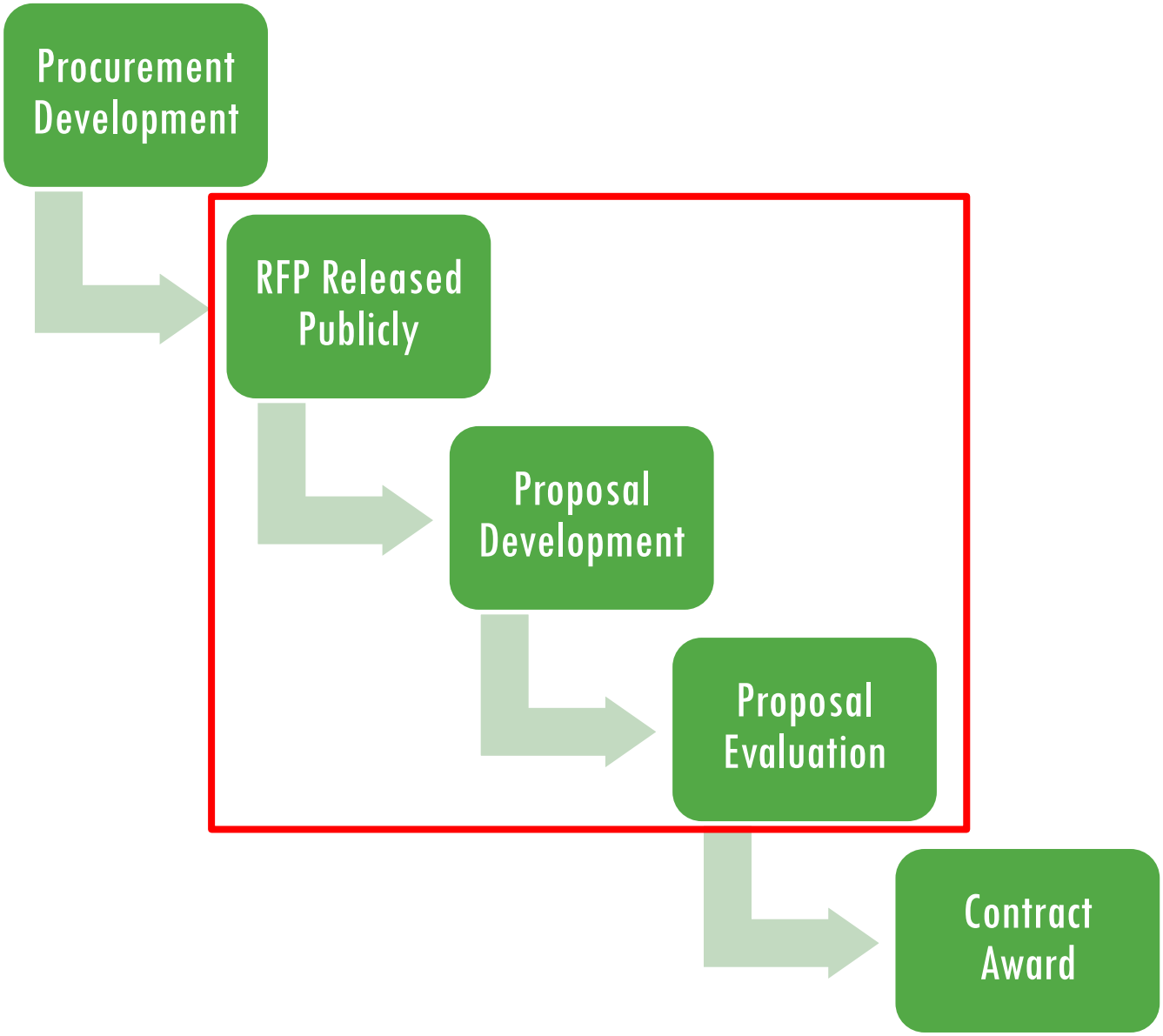
Rider, community member, and stakeholder input is sought continuously in evaluating and planning transit services

Riders	Stakeholders & Community Partners	Local & Regional Transit Agencies
• Onboard & other surveys • Comments, complaints, & commendations • Social Media • Travel Navigator Satellite Hours • Public comments at monthly Marin Transit Board meetings • Short Range Transit Plan updates at multiple public meetings • Service and fare changes in special outreach campaigns and in public hearings • Marin Transit Advisory committees such as Paratransit Coordinating Council, Marin Mobility Consortium	• Marin Transit Advisory committees such as Paratransit Coordinating Council, Marin Mobility Consortium • Staff participation in AAI, Commission on Aging Housing and Transportation Committee, Drawdown Marin, TAM Citizens Oversight Committee, Safe Routes to Schools, GGT Advisory Committee on Accessibility, etc. • Short Range Transit Plan updates at multiple public meetings • Service and fare changes in special outreach campaigns and in public hearings • Meetings with community groups on specific issues or projects	• Short Range Transit Plan updates at multiple public meetings • Service and fare changes in special outreach campaigns and in public hearings • Marin Transit Advisory committees such as Paratransit Coordinating Council, Marin Mobility Consortium • Staff participation in Bay Area Partnership Accessibility Committee, Regional Mobility Management Group, Blue Ribbon Task Force • Peer review on potential policy, planning, or operational updates or changes

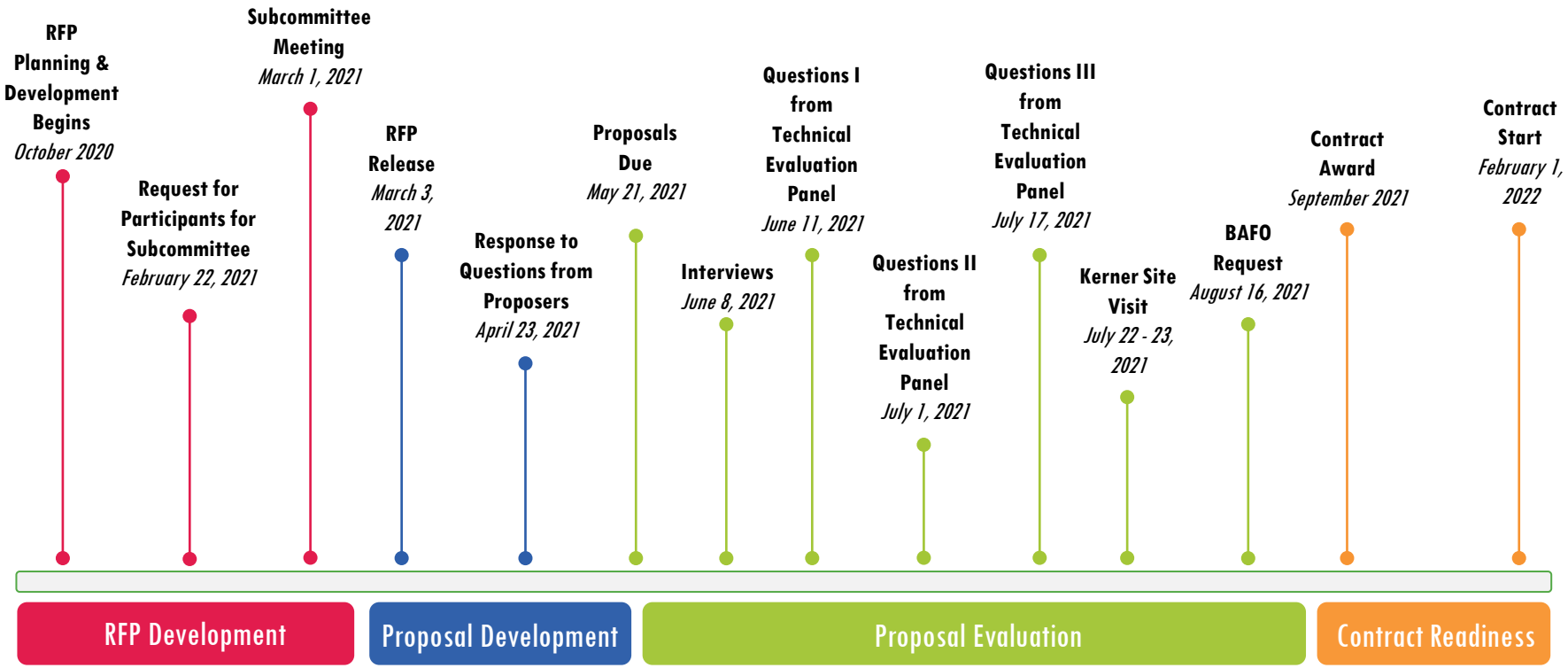
Public Participation Plan and Policy

- Marin Transit Title VI Civil Rights Program includes our Public Participation Plan
  - Details methods and strategies
- Marin Transit Public Hearing Policy
  - Fares
  - Major transit service changes
  - Environmental impact reviews

Procurement Overview



Marin Access RFP Process



Subcommittee Engagement

- February 22, 2021 – Request for Participation in Subcommittee shared at PCC
- March 1, 2021 – Virtual Meeting with Subcommittee for Input on RFP
- March 10, 2021 – Notice to Subcommittee that RFP was released
- April 19, 2021 – Update provided at Marin Paratransit Coordinating Council
- June 21, 2021 – Update provided at Marin Paratransit Coordinating Council
- August 16, 2021 – Update provided at Marin Paratransit Coordinating Council
- September 1, 2021 – Notice of Recommendation for Award at 9/13 Board Meeting
- September 8, 2021 – Notice of Posting of Award Item

Input and Lessons Learned

- Marin Access vs. Paratransit vs. Whistlestop/Vivalon
- Definition of ADA paratransit; blurring with other mobility programs
- Educate to empower effective advocacy
- Holding new contractor accountable – hiring, wages, performance, attendance at PCC or Mobility consortium

Questions

Nancy Whelan

General Manager