



## MARIN COUNTY TRANSIT DISTRICT BOARD OF DIRECTORS

Board of Supervisors Chambers, Room 330  
3501 Civic Center Drive, San Rafael, CA 94903

### AGENDA

Monday, December 18, 2017

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

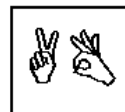
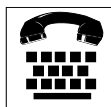
1. Open Time for Public Expression (limited to three minutes per speaker on items not on the Transit District's agenda)
2. Board of Directors' Matters
3. General Manager's Report
  - a. General Manager's Oral Report
  - b. Monthly Monitoring Report for October
4. Consent Calendar
  - a. Minutes for November 20, 2017
  - b. License Agreement with San Rafael Land Company, LLC for Transit Vehicle Parking
  - c. Revised 2018 Board of Directors Meeting Calendar

**Recommended Action: Approve.**
5. Revised 2018-2027 Short Range Transit Plan Update  
**Recommended Action: Adopt updated 2018-2027 Short Range Transit Plan.**
6. Purchase Agreement with Creative Bus Sales, Inc. for Two 35-foot XHF Buses and One Shuttle Vehicle for an amount not to exceed \$925,000  
**Recommended Action: Authorize General Manager to complete the purchase of two 35-foot XHF buses and one Shuttle vehicle, and approve associated Budget Amendment (#18-03).**

(continued)

7. New Lease Agreement for Marin Transit Office Space  
**Recommended Action: Authorize General Manager to execute a five-year lease expansion and extension with Gabrielsen Family Limited Partnership II for 711 Grand Avenue, Suite 110 in San Rafael and approve the associated Budget Adjustment (#2018-04).**
  
8. Cooperative Agreement with the National Park Service for the Muir Woods Shuttle Service  
**Recommended Action: Authorize General Manager to sign a cooperative agreement with the U.S. Department of the Interior National Park Service for Operation of the Muir Woods Shuttle through January 19, 2023.**

### Adjourn



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**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.**

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.**



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December 18, 2017

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

**SUBJECT: General Manager Report – Monthly Report**

Dear Board Members:

**board of directors**

katie rice  
president  
supervisor district 2

stephanie moulton-peters  
vice president  
city of mill valley

damon connolly  
2nd vice president  
supervisor district 1

judy arnold  
director  
supervisor district 5

kate colin  
director  
city of san rafael

dennis rodoni  
director  
supervisor district 4

kathrin sears  
director  
supervisor district 3

**RECOMMENDATION:** This is a recurring information item.

**SUMMARY:** The attached monthly report provides an overview of Marin Transit operations for the period ending October 31, 2017. The monthly reports summarize statistics on the performance of Marin Transit services, customer comments, and training activities under the District's Mobility Management program.

Ridership in October 2017 increased 2.1% compared to October 2016. Ridership on fixed-route services increased 2.2% compared to the same month last year. This was likely due to one additional weekday compared to last year. Ridership on Marin Access services had an increase of 2.1%, primarily on local paratransit.

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 <http://marintransit.org/monitoringreports.html>.

**FISCAL/STAFFING IMPACT:** None associated with this report.

Respectfully submitted,

Nancy Whelan  
General Manager

Attachments

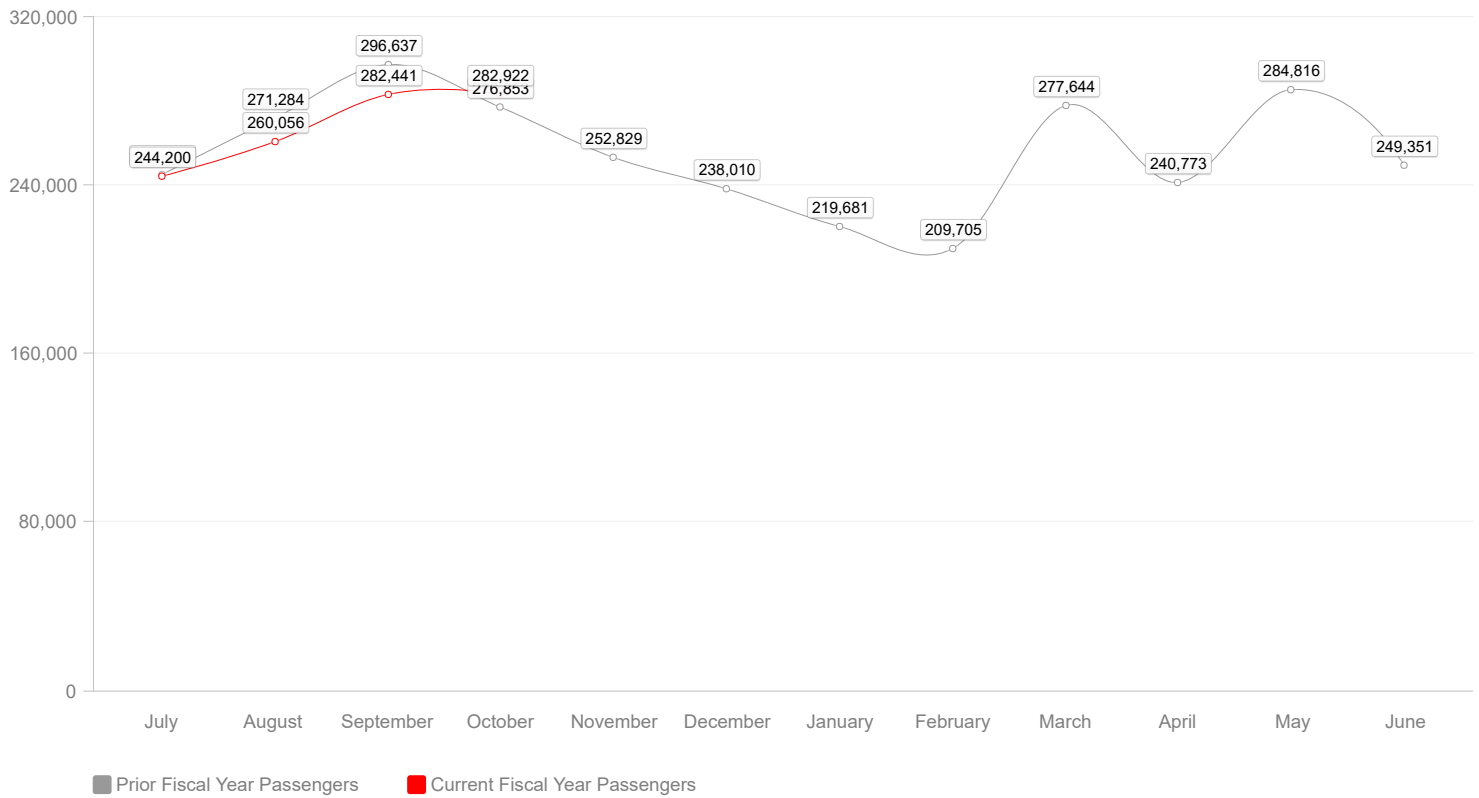


FISCAL YEAR

2018

## Year-to-Date Ridership Trends

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



### Demand Response Passengers by Month

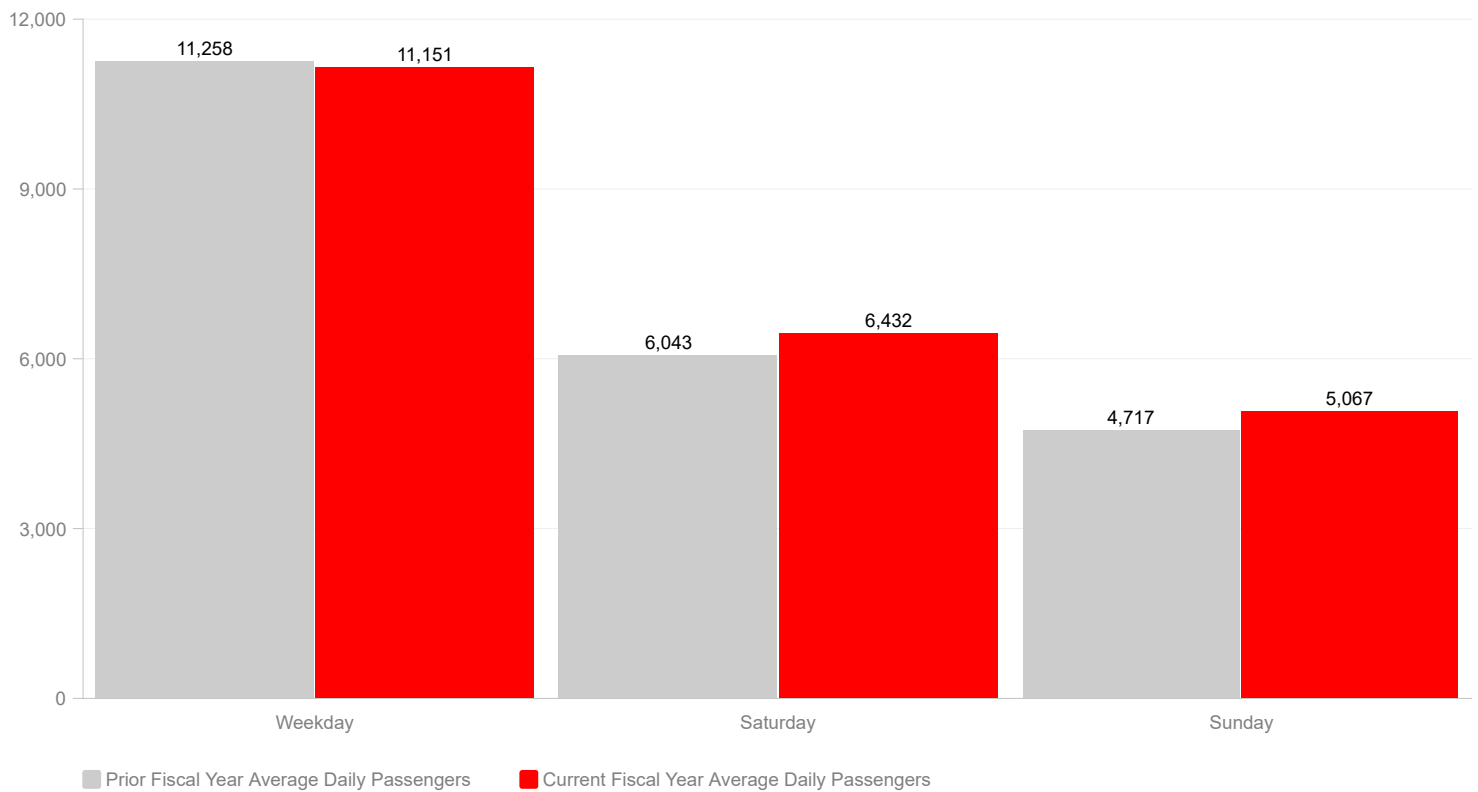


## Monthly Statistics

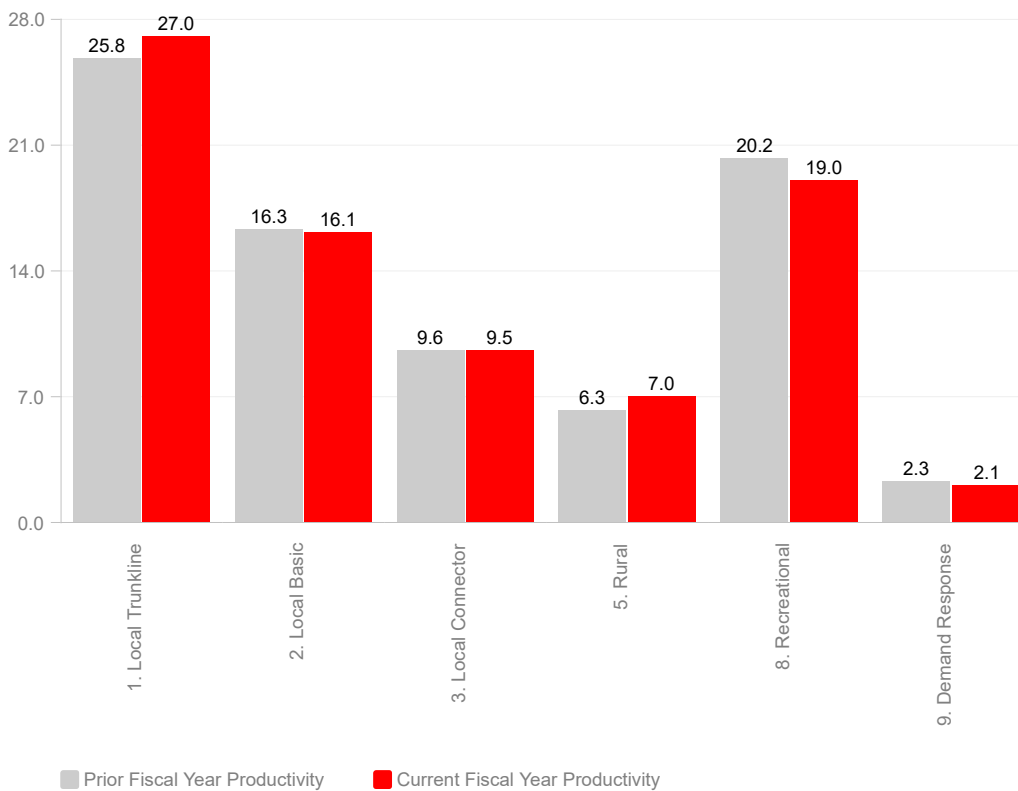
MONTH

October

### 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



**Month:** **October 2017**

Category	Program							Total
	Fixed-Route Local	Fixed-Route Shuttle	Stagecoach & Muir Woods	Supplemental & Yellow Bus	Demand Response	Mobility Management	Systemwide	
<b>Commendation</b>	2	1	0	0	2	1	0	6
<b>Service Delivery Complaint</b>	23	12	0	8	1	1	0	45
Accessibility	1	0	0	0	0	0	0	1
Driver Conduct Complaint	3	4	0	2	0	0	0	9
Driving Complaint	4	3	0	0	1	0	0	8
Early Trip	3	0	0	3	0	0	0	6
Equipment Issue	0	0	0	0	0	0	0	0
Farebox	0	0	0	0	0	0	0	0
Late Trip	4	0	0	3	0	1	0	8
Missed Connection	1	0	0	0	0	0	0	1
Missed Trip	0	0	0	0	0	0	0	0
No-Show	2	1	0	0	0	0	0	3
Off-Route	0	0	0	0	0	0	0	0
Pass-Up Complaint	5	4	0	0	0	0	0	9
<b>Service Structure Complaint</b>	0	1	3	5	4	2	2	17
Bus Stop Improvement Request	0	0	0	0	0	0	0	0
Fares	0	0	0	0	1	1	0	2
Other Complaint	0	0	1	3	0	1	1	6
Scheduling Complaint	0	0	1	1	2	0	0	4
Service Improvement Suggestion	0	1	1	1	1	0	1	5
<b>Safety Complaint</b>	0	0	0	0	0	0	0	0

<b>Total Service Hours</b>	9,391	3,643	1,745	875	5,436	-	22,736	22,736
Commendations per 1,000 Hours	0.2	0.3	0.0	-	0.4	-	0.0	0.3
Complaints per 1,000 Hours	2.4	3.6	1.7	-	0.9	-	0.1	2.7

<b>Total Passengers</b>	192,374	34,700	16,013	39,835	11,156	2,578	296,656	296,656
Commendations per 1,000 Passenger:	0.0	0.0	0.0	-	0.2	0.4	0.0	0.0
Complaints per 1,000 Passengers	0.1	0.4	0.2	-	0.4	1.2	0.0	0.2

## FY 2017/18 Marin Access Outreach and Travel Training

Events Completed Year to Date: October 2017

Date	Event	Description	Audience
<b>7/11/2017</b>	Marin Mental Health Board Meeting	Staff presentation on Marin Access and Marin Transit.	10
<b>7/12/2017</b>	Travel Navigator Satellite Hours at Pickleweed (Albert J. Boro Community Center)	"Office hours" during regularly scheduled multicultural senior event. Individual counseling and group Q&A available in English, Spanish, and Vietnamese.	35
<b>7/18/2017</b>	Travel Navigator Satellite Hours in Marin City	"Office hours" during regularly scheduled social event.	12
<b>7/20/2017</b>	Travel Navigator Satellite Hours at West Marin Senior Services – Point Reyes.	"Office hours" during a congregate lunch.	40
<b>7/27/2017</b>	Travel Navigator Satellite Hours at Margaret Todd Senior Center – Novato.	Office hours in main lobby.	40
<b>8/9/2017</b>	Travel Navigator Satellite Hours at Pickleweed (Albert J. Boro Community Center)	"Office hours" during regularly scheduled multicultural senior event. Individual counseling and group Q&A available in English, Spanish, and Vietnamese.	25
<b>8/11/2017</b>	Novato Vision Support Group Presentation	Group travel presentation.	12
<b>8/17/2017</b>	Travel Navigator Satellite Hours at West Marin Senior Services – Point Reyes.	"Office hours" during a congregate lunch.	40
<b>8/17/2017</b>	Smith Ranch Homes Presentation	Group travel presentation.	28
<b>8/31/2017</b>	Marin General Hospital Braden Diabetes Center – Outpatient Resource Navigators	In-service presentation.	8
<b>9/13/2017</b>	Travel Navigator Satellite Hours at Pickleweed (Albert J. Boro Community Center)	"Office hours" during regularly scheduled multicultural senior event. Individual counseling and group Q&A available in English, Spanish, and Vietnamese.	30
<b>9/20/2017</b>	Travel Navigator Satellite Hours in Marin City – Senior Center	"Office hours" during regularly scheduled social event.	11
<b>9/22/2017</b>	Group Presentation at Age Friendly Fairfax Forum	Presentation and group discussion focusing on available programs and community needs.	14

## FY 2017/18 Marin Access Outreach and Travel Training

<b>9/28/2017</b>	Travel Navigator Satellite Hours at Margaret Todd Senior Center – Novato.	Office hours in main lobby.	40
<b>9/28/2017</b>	Travel Navigator Satellite Hours at West Marin Senior Services – Point Reyes.	“Office hours” during a congregate lunch.	30
<b>10/11/2017</b>	Travel Navigator Satellite Hours at Pickleweed (Albert J. Boro Community Center)	“Office hours” during regularly scheduled multicultural senior event. Individual counseling and group Q&A available in English, Spanish, and Vietnamese.	35
<b>10/11/2017</b>	Group Presentation at Novato Villages	Focus presentation on Senior Clipper Cards.	12
<b>10/19/2017</b>	Travel Navigator Satellite Hours at West Marin Senior Services – Point Reyes.	“Office hours” during a congregate lunch.	32
<b>10/25/2017</b>	Marin Senior Information Fair	Annual senior information fair. Marin Access booth in the main hall with giveaways and information.	500+

### Upcoming Events

Date	Event	Description	Audience
<b>11/8/2017</b>	Travel Navigator Satellite Hours at Pickleweed (Albert J. Boro Community Center)	“Office hours” during regularly scheduled multicultural senior event. Individual counseling and group Q&A available in English, Spanish, and Vietnamese.	25
<b>11/9/2017</b>	In-service presentation to Kaiser San Rafael social workers.	Group presentation on Marin Transit and Marin Access services.	10
<b>11/14/2017</b>	Redwoods presentation.	Group presentation on Marin Transit and Marin Access services.	tbd
<b>11/16/2017</b>	Travel Navigator Satellite Hours at West Marin Senior Services – Point Reyes.	“Office hours” during a congregate lunch.	40
<b>11/16/2017</b>	Drake Terrace presentation	Group presentation on Marin Transit and Marin Access services.	tbd
<b>11/30/2017</b>	Travel Navigator Satellite Hours at Margaret Todd Senior Center – Novato.	Office hours in main lobby.	25

## FY 2017/18 Marin Access Outreach and Travel Training

<b>12/13/2017</b>	Travel Navigator Satellite Hours at Pickleweed (Albert J. Boro Community Center)	"Office hours" during regularly scheduled multicultural senior event. Individual counseling and group Q&A available in English, Spanish, and Vietnamese.	25
<b>1/10/2018</b>	Travel Navigator Satellite Hours at West Marin Senior Services – Point Reyes.	"Office hours" during a congregate lunch.	40
<b>1/18/2018</b>	Travel Navigator Satellite Hours at Pickleweed (Albert J. Boro Community Center)	"Office hours" during regularly scheduled multicultural senior event. Individual counseling and group Q&A available in English, Spanish, and Vietnamese.	25
<b>2/14/2018</b>	Travel Navigator Satellite Hours at Pickleweed (Albert J. Boro Community Center)	"Office hours" during regularly scheduled multicultural senior event. Individual counseling and group Q&A available in English, Spanish, and Vietnamese.	25
<b>2/15/2018</b>	Travel Navigator Satellite Hours at West Marin Senior Services – Point Reyes.	"Office hours" during a congregate lunch.	40
<b>3/14/2018</b>	Travel Navigator Satellite Hours at Pickleweed (Albert J. Boro Community Center)	"Office hours" during regularly scheduled multicultural senior event. Individual counseling and group Q&A available in English, Spanish, and Vietnamese.	25
<b>3/15/2018</b>	Travel Navigator Satellite Hours at West Marin Senior Services – Point Reyes.	"Office hours" during a congregate lunch.	40
<b>4/11/2018</b>	Travel Navigator Satellite Hours at Pickleweed (Albert J. Boro Community Center)	"Office hours" during regularly scheduled multicultural senior event. Individual counseling and group Q&A available in English, Spanish, and Vietnamese.	25
<b>4/19/2018</b>	Travel Navigator Satellite Hours at West Marin Senior Services – Point Reyes.	"Office hours" during a congregate lunch.	40
<b>5/9/2018</b>	Travel Navigator Satellite Hours at Pickleweed (Albert J. Boro Community Center)	"Office hours" during regularly scheduled multicultural senior event. Individual counseling and group Q&A available in English, Spanish, and Vietnamese.	25
<b>5/17/2018</b>	Travel Navigator Satellite Hours at West Marin Senior Services – Point Reyes.	"Office hours" during a congregate lunch.	40

## FY 2017/18 Marin Access Outreach and Travel Training

<b>6/13/2018</b>	Travel Navigator Satellite Hours at Pickleweed (Albert J. Boro Community Center)	"Office hours" during regularly scheduled multicultural senior event. Individual counseling and group Q&A available in English, Spanish, and Vietnamese.	25
<b>6/21/2018</b>	Travel Navigator Satellite Hours at West Marin Senior Services – Point Reyes.	"Office hours" during a congregate lunch.	40

# REGULAR MEETING OF THE MARIN COUNTY TRANSIT DISTRICT BOARD OF DIRECTORS

Held Monday, November 20, 2017 at 10:00 A.M.

## Roll Call

**Present:** President Rice, Vice President Stephanie Moulton-Peters, Director Sears, Director Rodoni, Director Colin

**Absent:** Second Vice President Connolly, Director Arnold

**President Rice opened the meeting at 10:04 am.**

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

No one came forward to speak.

2. [Board of Directors' Matters](#)

President Rice asked if any member of the Board wished to speak.  
Seeing none she called for the General Manager's report.

3. [General Manager's Report](#)

General Manager Nancy Whelan introduced Administrative and Accounting Analyst Jayadi Kusumah. Ms. Whelan reported that the District received a Distinguished Budget Presentation Award and the Certificate for Achievement of Excellence in Financial Reporting for the District's Comprehensive Annual Financial Report (CAFR) from the Government Finance Officers Association (GFOA). Ms. Whelan then announced that the District had released a Request for Proposals for Operation and Maintenance of Fixed Route Transit Service. She added that more than one hundred thousand hours of yearly service are up for new contracts. Proposals are due on December 22, 2017, and contract(s) will be awarded with Board approval for agreements beginning July 1, 2018. Ms. Whelan concluded her report with monthly monitoring data for September 2017.

{ Director Arnold and Second Vice President Connolly present at 10:08 am }

- b. [Monthly Monitoring Report for August](#)

4. [Consent Calendar](#)

- a. [Minutes for October 16, 2017](#)
  - b. [Board Calendar for 2018](#)
  - c. [Marin Transit FY2018 First Quarter Financial Report](#)
  - d. [Marin Transit FY2018 First Quarter Performance Report](#)

- e. [Second Amendment to Contract with SPTJ Consulting for Computer Network and Information Technology Support Services to increase maximum cost to District by \\$141,200 \(#171831\)](#)



f. [Eighth Amendment to the Agreement with Mark Thomas & Company, Inc. to provide consulting services for the Redesign of the Redwood and Grant Bus Facility and project budget adjustment for \\$90,000\(#171833\)](#)

**Recommended Action: Approve.**

M/s: Director Sears - Director Arnold

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

Noes: None

Absent: None

5. [Public Hearing on Marin Transit Short Range Transit Plan](#)

[Staff Report](#)

Director of Operations and Planning Robert Betts requested that the recommended action not include plan adoption. He stated that late comments, along with public comments, will be incorporated into a final draft for adoption at the December 18, 2017 board meeting. Mr. Betts provided an overview of the Short Range Transit Plan (SRTP) draft process. He reiterated that the SRTP is intended to illustrate future direction within a ten-year framework and any individual projects will be brought before the board for consideration. Mr. Betts highlighted a request from the Metropolitan Transportation Commission (MTC) to balance operations revenues and expenditures over the ten-year plan to reflect the 2024 expiration of local Measure A transportation sales tax.

Director Sears expressed disappointment over the Golden Gate Bridge Highway and Transportation District (GGBHTD) lack of support for an extension of Muir Wood Shuttle service to the Golden Gate Bridge. Vice President Moulton-Peters suggested distinguishing between congestion relief and universal pick-up in the Yellow Bus program and encouraged more engagement with large employers to develop transportation programs for employees. Director Colin asked for clarification on the terms *accessibility* and *reliability* used in the SRTP's Areas of Performance C and D. She also asked for clarification on method used to determine rider population density.

President Rice opened the public hearing.

Transportation Authority of Marin (TAM)'s Expenditure Plan Advisory Committee (EPAC) Chair V-Anne Chernock stated that the EPAC's goal is to develop a recommendation to the TAM about an extension or expansion of the Measure A sales tax set to expire in 2024. She remarked that public sentiment towards public transit is focused on the overall goal of reducing congestion, and the EPAC expects Marin Transit to continue to deliver services. The EPAC is particularly supportive of services for youth and seniors, for first/last mile solutions, and innovations in transportation delivery.

David Schonbrunn of Transdef characterized the public desire to drive whenever and wherever they want as unrealistic. He emphasized the importance of public transit to alleviate congestion, and that this is not yet recognized by agencies who allocate capital funds. He remarked that Caltrans continues to try to solve the problem by widening

highways, despite evidence that this does not work, and TAM's strategy is exactly the same. He stated that without a shift in policy towards shared commuting, the region will end up in grid lock and that substantially more capital and leadership are needed.

President Rice closed the hearing.

**Recommended Action: Receive public input on plan.**

6. [Marin Transit Audit and Comprehensive Financial Report for FY 2016/17](#)

[Staff Report](#)

Director of Finance and Capital Programs Lauren Gradia reported that Richardson and Company, LLP completed the FY2016/17 financial audit of the Marin County Transit District and presented their findings to the Audit Subcommittee of the Board for review on November 13, 2017. The audit team offered a clean opinion of District's audited financial statements. She added that this is the last year of the three-year contract term with Richardson and Company, LLP.

President Rice reported out as a member of the Audit Subcommittee that the document was clean and clear, and thanked the team for the hard work.

**Recommended Action: Accept.**

M/s: Director Sears – Second Vice President Connolly

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

Noes: None

Absent: None

7. [Contract with NoMad Transit, LLC to Provide On-Demand Transportation Scheduling Software \(#171837\)](#)

[Staff Report](#)

Director of Planning and Operations Robert Betts presented the no-fee, one year license agreement for cloud-based scheduling and dispatch software for Board approval. Mr. Betts stated the District plans to use the software to develop a pilot application for on-demand transportation services, specifically in areas where fixed-route service is less efficient.

Director Sears inquired about the eventual cost. Mr. Betts responded that estimates based on the size of pilot project are between \$25,000 and \$50,000. He added that if the pilot proves successful, the District will do a competitive procurement for future agreements. Director Colin asked if the public will have access to the data and if so, for the data to be in an accessible format. Director Arnold commented that the pilot is a great example of looking ahead.

**Recommended Action: Authorize General Manager to Sign a No Fee Agreement with NoMad Transit, LLC to develop a pilot application for on-demand services.**

M/s: Second Vice President Connolly – Director Arnold

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

Noes: None

Absent: None

8. [First Amendment to Agreement with Whistlestop for Marin Access Paratransit Services \(#171829\)](#)

[Staff Report](#)

General Manager Nancy Whelan introduced Items 8-11. Ms. Whelan described the challenges that contractors operating service for the District face in recruiting and retaining drivers, mechanics and other frontline staff. She spoke of the low unemployment rate and Marin County's high cost of living as major obstacles in retaining skilled employees.

Ms. Whelan stated each of the following amendments is a recommendation to increase operation and maintenance contract totals to increase compensation to frontline staff. The agreement with Whistlestop is contingent on the execution of an amended agreement with the Golden Gate Bridge Highway and Transportation District (GGBHTD). Marin Transit operates regional paratransit service on behalf of the GGBHTD.

President Rice asked if the increased cost for amended agreement with Whistlestop can be covered by the current budget. Ms. Whelan responded yes.

**Recommended Action: Authorize Board President to execute a First Amendment to the Agreement between the Marin County Transit District and Marin Senior Coordinating Council for Paratransit Service Operations and Maintenance, for an increase of \$871,194 in the total contract value, contingent upon the execution of an amended agreement between Marin Transit and Golden Gate Bridge, Highway and Transportation District for Provision of Paratransit Services.**

M/s: Director Sears – Director Arnold

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

Noes: None

Absent: None

9. [First Amendment to Interagency Agreement with Golden Gate Bridge Highway and Transportation District for Regional Paratransit Services \(#171835\)](#)

[Staff Report](#)

Ms. Whelan gave a brief description of the pass-through costs for operation of regional paratransit service and the shared cost for local paratransit service.

**Recommended Action: Authorize Board President to execute a First Amendment to the Agreement between the Marin County Transit District and Golden Gate Bridge, Highway & Transportation District for Provision of Paratransit Services.**

M/s: Director Arnold - Second Vice President Connolly

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

Noes: None

Absent: None

10. [Seventh Amendment to Agreement between the Marin County Transit District and MV Transportation \(#171801\)](#)

[Staff Report](#)

Ms. Whelan described the wage increases, additional employee incentives, the addition of two full-time positions that MV Transportation implemented to retain staff and deliver increased service hours. This contract cost increase will be retroactive to July 1, 2017.

**Recommended Action: Authorize Board President to execute a Seventh Amendment to the Agreement between the Marin County Transit District and MV Transportation for Operation of the Seasonal and Rural Service for an increase of \$235,000 for FY 2017/18.**

M/s: Director Sears – Director Rodoni

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

Noes: None

Absent: None

11. [Third Amendment to Agreement with Marin Airporter for the Community Shuttle Program \(#171830\)](#)

[Staff Report](#)

Ms. Whelan stated that Marin Airporter's contract differs from Whistlestop and MV Transportation in that it is a single-rate contract based on hours.

**Recommended Action: Authorize Board President to execute a Third Amendment to the Agreement between the Marin County Transit District and Marin Airporter for Operation of Community Shuttle Services for an increase of \$67,200 in FY 2017/18.**

M/s: Director Sears – Director Colin

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

Noes: None

Absent: None

[Adjourn](#) President Rice adjourned the meeting at 10:53 am.

SINE DIE

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PRESIDENT

ATTEST:

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December 18, 2017

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

**SUBJECT: License Agreement with San Rafael Land Company, LLC for Transit Vehicle Parking**

Dear Board Members:

**board of directors**

katie rice  
president  
supervisor district 2

stephanie moulton-peters  
vice president  
city of mill valley

damon connolly  
2nd vice president  
supervisor district 1

judy arnold  
director  
supervisor district 5

kate colin  
director  
city of san rafael

dennis rodoni  
director  
supervisor district 4

kathrin sears  
director  
supervisor district 3

**RECOMMENDATION:** Authorize General Manager to 1) Execute a License Agreement with San Rafael Land Company, LLC on a month to month basis to park paratransit vehicles in a shared vacant lot at 2333 Kerner Boulevard in San Rafael; 2) Execute an agreement with Marin Senior Coordinating Council (Whistlestop) for its use of the lot; and 3) Approve the associated budget amendment (#2018-05).

**SUMMARY:** Marin Transit has identified local transit vehicle parking as a key issue in providing cost-effective transit service. Staff has pursued a permanent location for an operations and maintenance facility for more than two years. No permanent site has been located. While this effort continues, the District's needs for transit vehicle parking remain and are increasing.

In recent months, staff was made aware that a vacant lot at 2333 Kerner Blvd. in San Rafael was available. The lot is 20,000 square feet, and half of it is in use by a moving and storage company. Due to the size, access, and configuration of the lot, staff determined that storage of up to 15 small, cutaway transit vehicles (approximately 24 feet in length) will be the best use for the lot. Staff contacted our contract service providers, and determined that paratransit vehicle storage will be the best fit. Whistlestop agreed that this property will help relieve overcrowding at their operating location in San Rafael.

The License Agreement is on a month-to-month basis, and the cost of \$1,800 per month is fair and reasonable in the current real estate market. If authorized by the Marin Transit Board, the General Manager will execute this License Agreement and pursue an agreement with Whistlestop for use of the lot at the same costs included in the License Agreement.

**FISCAL/STAFFING IMPACT:**

The License agreement will cost \$21,600 per year, and can be terminated by either party with at least 30-days written notice. With the Marin Transit Board of Directors' approval, the General Manager will enter into an agreement with Whistlestop for parking paratransit vehicles at the lot and reimburse Marin Transit at the monthly cost in the License Agreement. Thus, the cost for this agreement will be reimbursed by Whistlestop with no net cost to Marin Transit. Budget amendment #2018-05 will increase the FY2017/18 budgeted revenue and expenses by \$21,600.

Respectfully submitted,

A handwritten signature in black ink, reading "Nancy E. Whelan". The signature is fluid and cursive, with the first name "Nancy" and last name "Whelan" clearly legible, and "E." as a middle initial.

Nancy Whelan  
General Manager

Revised 12/5/2017



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## Marin County Transit District Board Meeting Dates for 2018

January 29* 9:30am-11:30am
February 26*
March 5
April 2 1:00pm-3:00pm*
May 7
June 4
July 9*
August 6
September 10*
October 1
November 5
December 3

\*Board meetings are typically at 10 am the first Monday of the month. Alternate dates and times selected due to room availability. All meetings held in the Marin County Board of Supervisors' Chambers, Room 330.





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December 18, 2017

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

**SUBJECT:** Revised 2018-2027 Short Range Transit Plan (SRTP)  
Update

**board of directors**

Dear Board Members:

katie rice  
president  
supervisor district 2

**RECOMMENDATION:** Adopt updated 2018-2027 Short Range  
Transit Plan.

stephanie moulton-peters  
vice president  
city of mill valley

**BACKGROUND:** Staff released a draft of the FY2018-2027 Short  
Range Transit Plan (SRTP) for public review and comment at the  
October 16<sup>th</sup> meeting of the Marin Transit Board of Directors. At your  
November 20<sup>th</sup> meeting, a public hearing was held on the plan and  
public comment was received. Since that meeting, staff has  
incorporated additional public and stakeholder comments on the  
Draft plan. Staff requests that your Board to adopt the updated Plan.

damon connolly  
2nd vice president  
supervisor district 1

**SUMMARY:** The SRTP provides the District with a framework for  
service and capital planning, and is a necessary financial planning  
input to the Metropolitan Transportation Commission (MTC) and the  
Transportation Authority of Marin (TAM). This SRTP update satisfies  
the goals of the Measure A transportation sales tax expenditure  
plan, which calls for an update every two years.

judy arnold  
director  
supervisor district 5

The SRTP identifies Marin Transit accomplishments since your  
Board's approval of the 2015 update, and sets out activities and  
programs for the next ten years. The document is organized into five  
chapters: System Overview, Goals/Targets & Performance, Service  
Plan, Capital Plan, and Financial Plan.

kate colin  
director  
city of san rafael

dennis rodoni  
director  
supervisor district 4

Compared to previous updates, this plan does not include significant  
recommendations for service changes or expansion. Rather, this  
plan recognizes the current financial unknowns and identifies  
measures the District will undertake to stabilize costs and better  
understand future funding. The SRTP projects very little growth in  
services, and nearly all growth is concentrated in Marin Access  
programs that provide mobility for seniors and those with disabilities.

kathrin sears  
director  
supervisor district 3

Aside from minimal service updates, the plan updates the following elements:

- Rider profile and customer satisfaction ratings from the systemwide onboard survey conducted in 2017;
- Demographic profiles based on 2015 census information;
- Assessment of paratransit usage, and the results of internal modeling to estimate future demand and shifts between paratransit and other mobility management programs;
- The District's goals and performance targets to quantify the performance of the system and the District's ability to meet the goals of Measure A;
- The Service plan reflects recommendations from the 2016 Marin Access Strategic Plan and Recommendations Study;
- The Capital plan outlines Marin Transit's fleet replacement and expansion schedule, and includes plans for bus stop and facility improvements; and
- The Financial plan reflects anticipated District revenues and expenditures, and discusses future fare policies.

The original draft of the SRTP was released to the public following your October 16, 2017 meeting. Minor edits were incorporated into an updated draft included in your November 20<sup>th</sup> packet. The attached Draft Final specifically incorporates comments from the MTC related to the need prevent a deficit within the 10-year plan. Measure A revenue is assumed to expire in the final two years of the plan. To prevent expenditures from exceeding reserves, staff made assumptions for corresponding service level cuts. In total, staff estimates that 55 percent of Marin Transit service will need to be eliminated in addition to other non-service hour programs such as Volunteer Driver, Travel Navigators, and District staff positions.

The SRTP is a planning document used to illustrate the future direction of the District. Staff will develop any plan recommendation that requires future Board action as a separate task with the appropriate amount of outreach and public notification and, if needed, a budget adjustment request. Board adoption of the SRTP indicates acceptance of District goals and targets to measure service performance and the long range strategic vision for service, capital, and financial planning.

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

Respectfully submitted,



Robert Betts  
Director of Operations and Planning

Attachment 1: Draft Final SRTP



# MARIN TRANSIT 2018-2027 Short Range Transit Plan

**FINAL** | December 2017



## Acknowledgements

### Board of Directors

---

Damon Connolly, Supervisor District 1  
 Katie Rice, Supervisor District 2  
 Kathrin Sears, Supervisor District 3  
 Dennis Rodoni, Supervisor District 4  
 Judy Arnold, Supervisor District 5  
 Stephanie Moulton-Peters, City of Mill Valley  
 Kate Colin, City of San Rafael  
 Eric Lucan, City of Novato (alternate)



### Prepared by Marin Transit staff

Federal transportation statutes require that the Metropolitan Transportation Commission (MTC), in partnership with state and local agencies, develop and periodically update a long-range Regional Transportation Plan (RTP), and a Transportation Improvement Program (TIP) that implements the RTP by programming federal funds to transportation projects contained in the RTP. In order to effectively execute these planning and programming responsibilities, MTC requires that each transit operator in its region that receives federal funding through the TIP, prepare, adopt and submit to MTC a Short Range Transit Plan (SRTP).

The preparation of this report has been funded in part by a grant from the U.S. Department of Transportation (DOT) through section 5303 of the Federal Transit Act. The contents of this SRTP reflect the views of Marin Transit, and not necessarily those of the Federal Transit Administration (FTA) or MTC. Marin Transit is solely responsible for the accuracy of the information presented in this SRTP.



## Contents

Chapter 1: System Overview .....	1-1
District History.....	1-1
Planning History and Studies .....	1-1
District Structure.....	1-6
Marin County School Coordination.....	1-8
Regional Coordination .....	1-9
Service Area Profile and Demographics .....	1-12
Transit Rider Market Assessment .....	1-15
Marin Transit Services.....	1-21
Connecting Regional Services .....	1-46
Other Marin County Services .....	1-48
Fare Structure .....	1-48
Fleet Inventory .....	1-56
Facilities Overview.....	1-56
Chapter 2: Goals, Targets, and Performance .....	2-1
Systemwide Performance.....	2-2
Corridor-Level Performance.....	2-8
Route-Level Performance.....	2-10
District Level Performance .....	2-17
Chapter 3: Service Plan .....	3-1
Planned Service Levels.....	3-5
Unfunded Service Needs .....	3-23
Chapter 4: Capital Plan.....	4-1
Vehicles.....	4-5
Bus Stop and Corridor Improvements.....	4-12
Administrative and Operations Facilities .....	4-14
Technology and Other Capital Needs .....	4-14
Chapter 5: Financial Plan.....	5-1
Operating Budget.....	5-1
Appendix A: Route Profiles .....	A-1
Appendix B: Fare Analysis .....	B-1
Appendix C: Unfunded Service Needs Assessment .....	C-1

Appendix D: Fleet Inventory.....	D-1
Appendix E: Title VI Program .....	E-1
Appendix F: Operating Revenue.....	F-1
Appendix G: Public Comments .....	G-1

## Figures

Figure 1-1: District Structure .....	1-7
Figure 1-2: Supervisors and District Boundaries .....	1-8
Figure 1-3: Transit Propensity .....	1-18
Figure 1-4: Employment Density.....	1-19
Figure 1-5: Origins and Destinations.....	1-20
Figure 1-6: Route Structure.....	1-27
Figure 1-7: Existing Service Frequencies .....	1-29
Figure 1-8: Express Connections .....	1-30
Figure 1-9: Paratransit Trip Origins and Destinations.....	1-40
Figure 1-10: Novato Dial-A-Ride Origins and Destinations .....	1-45
Figure 1-11: Clipper Usage Trends by Typology (% of Riders Using Clipper for Fare Payment) <sup>(1)</sup> .....	1-55
Figure 1-12: Bus Stop Signs .....	1-59
Figure 1-13: Rider Panel Information.....	1-59
Figure 2-1: Total Marin Transit Passenger Trips .....	2-4
Figure 2-2: FY 2015/16 Productivity by Route and Typology.....	2-13
Figure 2-3: FY 2015/16 Passenger Subsidy by Route and Typology.....	2-14
Figure 3-1: Local Fixed Route Service Summary (FY 2011/12 – FY 2015/16) .....	3-10
Figure 3-2: Recreational Service Summary (FY 2011/12 – FY 2015/16) .....	3-12
Figure 3-3: Rural Service Summary (FY 2011/12 – FY 2015/16).....	3-13
Figure 3-4: Supplemental Service Summary (FY 2011/12 – FY 2015/16) .....	3-14
Figure 3-5: Dial-A-Ride Service Summary (FY 2011/12 – FY 2015/16).....	3-16
Figure 3-6: Estimated Paratransit and Mobility Management Program Growth .....	3-20
Figure 4-1: 10-Year Capital Expenditures By Type.....	4-1
Figure 4-2: 10-Year Capital Expenditures by Year.....	4-2
Figure 5-1: Projected Operations Revenues and Expenditures.....	5-3
Figure 5-2: District Reserve Level.....	5-4
Figure 5-3: 10-Year Operations Expenses by Type .....	5-5
Figure 5-4: 10-Year Operations Revenue by Type.....	5-7
Figure 5-5: Transit's Share of Measure A (Actual and Projected Receipts by Fiscal Year).....	5-8

## Tables

Table 1-1: Estimated Population, Size and Densities of Marin County Cities and Unincorporated Area.....	1-13
Table 1-2: Demographic Overview of Marin County.....	1-14
Table 1-3: Demographic Overview of Transit Riders in Marin County.....	1-15
Table 1-4: Summary of Service Provider Contracts .....	1-21
Table 1-5: Fixed Route Service Organization.....	1-22
Table 1-6: Summary of Fixed-Route Typologies .....	1-26

Table 1-7: Marin Fixed Route Transit Routes .....	1-31
Table 1-8: Marin Access Programs .....	1-35
Table 1-9: Paratransit Trips and Vehicle Hours.....	1-39
Table 1-10: Volunteer Driver Program Data .....	1-43
Table 1-11: Senior Shopping Shuttles.....	1-46
Table 1-12: Current Fare Structure .....	1-50
Table 1-13: Muir Woods Shuttle Fares.....	1-52
Table 1-14: Fixed Route Payment Type (percent of Riders Using).....	1-53
Table 1-15: Fare Media Usage (Total passenger trips where media was used / % of total media type) .....	1-54
Table 1-16: Youth Pass Distribution .....	1-54
Table 1-17: Maintenance Facilities by Contractor .....	1-57
Table 1-18: Bus Stops by Type and Jurisdiction.....	1-58
Table 1-19: Bus Stop Amenities Guidelines .....	1-58
Table 2-1: Fixed-Route Program Historic Performance .....	2-2
Table 2-2: Yellow Bus Program Historic Performance .....	2-3
Table 2-3: Marin Access Program Historic Performance .....	2-3
Table 2-4: Priority Transit Corridors .....	2-8
Table 2-5: Productivity Goals by Typology.....	2-10
Table 2-6: Cost Effectiveness Goals by Typology .....	2-11
Table 2-7: FY 2015/16 Performance by Route .....	2-15
Table 2-8: Outside Grant Funding by Fiscal Year.....	2-18
Table 2-9: System Performance Objectives, Measures and Actual Performance.....	2-20
Table 3-1: Planned Revenue Hours by Service Type and Route Typology.....	3-7
Table 3-2: Planned Service Miles by Service Type and Route Typology .....	3-8
Table 3-3: Service Expansion Projects .....	3-24
Table 4-1: Capital Funding and Improvement Plan.....	4-4
Table 4-2: Vehicle Summary by Type and Service .....	4-5
Table 4-3: Fixed Route Vehicles By Fuel Type.....	4-6
Table 4-4: Fixed Route Vehicle Types.....	4-7
Table 4-5: Vehicle Service Life Guidance .....	4-8
Table 4-6: Fixed Route Vehicle Summary .....	4-8
Table 4-7: Local Transit Bus Replacement Schedule.....	4-9
Table 4-8: Demand Response Vehicle Summary .....	4-10
Table 4-9: Paratransit & Dial-A Ride Vehicle Replacement and Expansions Schedule.....	4-11
Table 5-1: Service Contract Summary .....	5-4
Table 5-2: 10-Year Financial Projection.....	5-6
Table 5-3: Senate Bill 1- Transit Formula Funds.....	5-9
Table 5-4: Summary of Proposed Fare Changes .....	5-12
Table 5-5: Operations Revenue Detail .....	5-13
Table B-1: Recent Fare Actions.....	B-1
Table B-2: Youth Fare Comparison .....	B-6
Table B-3: Proposed Fixed Route Fares .....	B-8
Table B-4: Proposed Marin Access Fares .....	B-9

## Executive Summary

An up-to-date Short Range Transit Plan (SRTP) guides Marin Transit's investments in the future. It is a living document that uses current information, financial resources, and performance targets to plan for local public transit services. The SRTP balances Marin Transit's projected costs and revenues over a five-year timeframe, and is designed to provide a ten-year vision of the future.

Marin voters approved a 20-year ½ cent transportation sales tax (Measure A) in 2004 that designates 55 percent of revenues to local transit services and established goals, objectives, and performance measures. Dedicated local funding enables the District to pay for and improve local bus and shuttle services and provide targeted mobility programs for Marin senior, disabled, and low-income residents. The District depends on the availability of local funding sources to secure federal, state, and regional funding for public transit operations, equipment, and facilities. Scheduled Marin Transit services encompass all bus routes that begin and end within Marin County, supplemental middle and high school trippers, community shuttles, West Marin Stagecoach, and Muir Woods Shuttle. Marin Transit provides demand response paratransit services for those eligible under the Americans with Disabilities Act (ADA) and additional mobility management programs to expand travel options and serve seniors who no longer drive. In all cases, Marin Transit anticipates the needs of Marin County's diverse travel markets and delivers cost-effective, targeted service options. Marin Transit is a future-oriented mobility manager.

## Marin Transit Services and Programs

With approval of Measure A, the District developed the county's first local transit service plan as part of the 2006 Short Range Transit Plan. The local service plan was designed to enable local riders to travel more efficiently to reach work, school, and health care destinations with fewer transfers. Marin Transit has continued to refine the route structure to anticipate and serve the needs of local riders, improve service efficiency, and establish a system to evaluate performance by service type.

The District's bus and shuttle services carry over 3.2 million passenger trips each year, and are organized by program and service type. The five program areas are: local fixed route, community shuttle, supplemental school, rural fixed route, and the Muir Woods Shuttle. Service type refers to the purpose of individual routes and their intended markets. Marin Transit develops and delivers a family of services to accommodate the diverse transportation needs of Marin residents.

Marin Transit contracts out all its operations in five program areas – Big Bus, Community Shuttle, Rural and Seasonal, Special Needs, and Yellow Bus. Marin Transit initiated an innovative mobility management program, Marin Access, in 2008 to develop and deliver efficient travel options and improve information for senior and disabled residents. Since 2009, the District operates the award-winning seasonal Muir Woods Shuttle that keeps vehicles off narrow mountain roads, relieves congestion, and improves the experience of visitors from across the United States and around the world. This is accomplished through an ongoing partnership with the National Park Service.

Marin Transit works with many schools in Marin County to offer and manage supplemental transit and yellow bus services for students. These school service trips reduce roadway congestion during peak travel hours. The District offers a reduced-price Youth Pass for riders 18 and under that provides unlimited rides



on all local transit services within Marin County. Free Youth Passes are provided to students of eligible families with demonstrated income hardships.

Under the umbrella of Marin Access, Marin Transit has a variety of programs that serve the transportation needs of older adults and those with disabilities. A team of Travel Navigators coordinate and match four mobility programs with eligible riders. These include local paratransit, travel training, volunteer driver, and subsidized taxi (Catch-A-Ride). The travel navigators provide trip planning and technical assistance so that riders can select the most appropriate option to make their trips. Delivery of Marin Access services is supported by the Measure A local transportation sales tax and the Measure B vehicle license fee. Measure B designates funds specifically to expand and enhance transportation services for senior and disabled residents.

## Who Does Marin Transit Serve?

The table below is presented in Chapter 1 and compares the results of passenger surveys conducted on Marin Transit services in 2005, 2008, 2012, and 2017 with recent data on the demographics of Marin County residents.

The comparison highlights significant differences in transit riders from the average Marin County resident in income and race. Compared to the rest of the County, Marin Transit local riders have a significantly lower income level and a lower proportion of riders identify themselves as Caucasian/White. About 35 percent of Marin Transit local riders earn less than \$25,000 a year, while the majority of Marin County residents (59 percent) are at the other end of the range earning \$75,000 or more.

In addition to an overview of the District's services, partner agencies, and capital assets, Chapter 1 summarizes the findings from local transit needs and countywide market assessments. The findings identify the characteristics of those who are likely to use local transit services in the future. The recommendations from each of these studies significantly inform the SRTP service planning priorities.

Category	Transit Rider (Onboard Survey Results)				Marin County % <sup>(1)</sup>
	2005	2008	2012	2017 <sup>(2)</sup>	
<b>Age</b>					
Persons under 18 years old	18%	25%	21%	11%	21%
Persons between 18 and 65 years old	78%	70%	72%	80%	60%
Persons 65 years old and older	4%	5%	7%	9%	19%
<b>Gender</b>					
Female	48%	46%	49%	44%	51%
Male	52%	54%	51%	56%	49%
<b>Household Income</b>					
Under \$25,000	51%	61%	57%	35%	14%
\$25,000 to \$49,999	28%	18%	20%	24%	15%
\$50,000 to \$74,999	10%	8%	7%	12%	13%
\$75,000 or more	10%	13%	16%	29%	59%
<b>Race</b>					
Hispanic	n/a	49%	43%	52%	16%
Caucasian/White	n/a	36%	39%	29%	72%
African American	n/a	9%	7%	7%	2%
Asian	n/a	8%	5%	5%	6%
Other	n/a	5%	6%	7%	4%

**Source:** (1) U.S. Census Bureau, 2011–2015 American Community Survey, (2) 2017 onboard survey did not include Supplemental school routes surveyed in previous efforts.

## Service Types and Productivity

Marin Transit has developed and applied categories of service by program and function. This system provides a means to establish performance standards and better design services in various parts of the county based on the profile of the travel market served and ridership levels. Chapter 1 provides a description of how the District defines these service types and the transit vehicles assigned to them.

## Marin Transit Priorities and Performance Measurements

The Measure A expenditure plan calls for Marin Transit to update this Short Range Transit Plan every two years so that the District will more effectively respond to the changing transit needs of all who travel within the county. The expenditure plan distributes transit funds within four categories:

- Maintain and expand local bus transit service
- Maintain and improve the rural bus transit system
- Maintain and expand transit service and program for those with special needs
- Invest in bus transit facilities for a clean and efficient transit system

As required in Measure A, the transit planning process employs extensive public input from all areas of the county and bases investments on an analysis of measurable performance criteria. The Metropolitan Transportation Commission also compels transit operators to prepare an SRTP every four years, and this SRTP update addresses their requirements. Through Marin Transit's short-range planning process, the District has established a system for evaluating the performance of its services and programs that refers to and builds on the eight criteria established in the Measure A plan. The District organizes these measures into four categories to evaluate the performance of its services and programs as follows:

**1) Systemwide Performance:**

- a. Relieves congestion and provides mobility as measured in total ridership;
- b. Ensures high levels of customer satisfaction with services;
- c. Provides accessible and reliable transit services with Marin County;
- d. Ensures services are provided in a reliable manner;
- e. Provides service levels to prevent overcrowding;
- f. Promotes environmental justice based on demographic analysis; and
- g. Meets cost efficiency standards based on cost per revenue hour.

**2) Corridor-Level Performance**

- a. Provides adequate service frequency in priority transit corridors;
- b. Provides adequate span of service in priority transit corridors; and
- c. Provides competitive travel times to promote transit usage.

**3) Route-Level Performance:**

- a. Meets service typology productivity standards based on passengers per hour;
- b. Meets service typology cost effectiveness standards based on subsidy per passenger trip; and
- c. Establish funding agreements for Partnership services.

**4) District Performance:**

- a. Attracts outside funding sources, including federal and state revenue, as well as discretionary grants and other local funds;
- b. Operates the system in a manner that encourages public involvement and participation; and
- c. Maintains a capital plan to minimize air quality issues and provide quality amenities and vehicles

Chapter 2 of the SRTP provides detail on each Marin Transit goal and performance target. The District develops a monthly systemwide report, a quarterly route performance report, and an annual summary report that summarize operational and financial performance for the Board of Directors. These reports are available for viewing on the website: [www.marintransit.org](http://www.marintransit.org)

## Service Plan Goals within the Short Range Transit Plan

The District is planning for no growth in fixed route service and a 23 percent increase for senior and ADA programs. These service levels enable the budget to remain balanced, and maintain the Board-adopted reserve levels throughout the first eight years of the plan.

This service plan recognizes a number of challenges and opportunities. These include:

- Uncertainties around future revenues;

- Lack of permanent operations and maintenance facilities;
- Attracting and retaining labor;
- Supporting transportation for special needs populations; and
- Defining transit's priority within the County's transportation hierarchy.

In response to these challenges, Marin Transit has continued to:

- Diversify the District's planning and operations practices to better match service levels to demand;
- Control costs through competitive bidding;
- Leverage regional transit expansion activities;
- Provide congestion relief through student transportation services; and
- Evaluate partnerships with the private sector to increase and expand mobility.

Additional opportunities will be recognized with improvements in regional transit, student transportation, and other alternative transportation options within the County. Further description of these challenges and opportunities as well as detailed funded and unfunded projects are included in Chapter 3 and Appendix C of the Plan.

## Marin Transit Capital and Financial Plans

Delivering safe and cost-effective transit service requires adequate numbers of well-maintained vehicles, bus stops, and other supportive capital facilities and equipment. The capital plan addresses clean-fueled and electric vehicles, bus stop amenities and accessibility, major transfer locations, passenger information, and communications. The District has established a program of expenditures that identifies sufficient funding sources and the expected timeframe for each project. The capital plan also describes needed capital projects that will require additional funds - as unfunded capital needs.

The SRTP provides a ten-year plan for local and rural bus and shuttle routes and Marin Access programs based on projections of annual service hours and miles for each service category. While there is a ten-year planning outlook, the first five years of the SRTP are financially constrained. All projected costs and revenues are balanced during that time. For operations, costs include contract services by program, fuel and communications, and customer service. Marin Transit draws from a variety of sources to pay for these services. These include local Measure A and Measure B transportation funds, state transit assistance and transit development funds, federal grants for rural and lifeline services, and fares.

Appendix B of the SRTP evaluates the District's fare policy structure, and offers recommendations as a component of the overall funding plan. Any fare changes will be considered as part of a public process, and will be subject to Title VI Civil Rights analysis and Board approval.

The SRTP financial plan maintains the Marin Transit Board-adopted District reserve levels throughout the first five years. Chapters 4 and 5 describe the updated short-range capital and financial plans in detail.

## Where is Local Transit Going in the Future?

This SRTP service plan is the basis for the ten-year financial and capital planning. The plan identifies delivery challenges and opportunities, and aligns them to financial projections to estimate the state of local transit in

Marin County over the ten-year period. While currently in good financial health, the District is not forecasting significant growth until future financial and operating uncertainties are better defined.

The District also recognizes that mobility services are in the midst of radical changes and transit needs to respond to these changes. New technologies will reshape the transportation sector, and offer additional options for travel and car-free lifestyles. However, these technologies may not serve the general public in areas where public transit currently succeeds, particularly in terms of congestion relief and providing transportation for highly transit-dependent populations.

There are opportunities for public transit to be part of the solution alongside private and non-profit partners. Staff participates in ongoing discussions with these sectors to understand and identify opportunities for successful partnerships that can leverage technology and policy changes to improve local transit offerings and serve the mobility needs of all Marin residents. For example, Marin Transit anticipates that there will be a partnership to support on-demand mobility within the first year of the Plan.

To achieve the goals laid out in this plan, Marin Transit will focus on these initiatives:

### **Increase Efficiency of Operations**

The District strives to create cost-neutral service expansion through increasing efficiency. Staff reassess route schedules and their alignments with current peak/off peak runtimes, and restructure routes that have excess time when the bus is out of service. Newly purchased scheduling software enables the District to closely assess current and proposed bus and shuttle schedules.

### **Plan for the Expanding Need for Marin Access Programs and Services**

Marin County's older adult population is projected to increase by 25 percent over the next ten years. Marin Access programs provided almost 160,000 passenger trips in fiscal year 2016-17, and the number will increase in proportion with the numbers of residents reaching age 65 and above. Individualized transit services are by their nature expensive to provide, and the most expensive is door-to-door paratransit utilized by most Marin Access customers. The District will continue to plan for the expansion of these services while implementing or enhancing programs and policies intended to contain costs. The SRTP accommodates and manages future growth related to senior and Americans with Disabilities Act-eligible riders and evaluates current service options, usage, and funding. Priorities include:

- Maximize the use of electronic scheduling software to increase service and efficiency;
- Provide more robust paratransit service to area outside the ADA-mandated geographic service area;
- Develop a more robust, accessible same-day service;
- Evaluate fare policies and eligibility criteria for Marin Access programs;
- Pursue effective partnerships to test and support innovative modes and services;
- Establish a wider audience for services; and
- Support new and expanded volunteer driver programs within the county.

Marin Transit anticipates a 23 percent increase in ridership over the next ten years on current Marin Access services as Marin's senior population continues to grow. As demand for these services grows, the District must allocate a higher percentage of its budget to support these programs.

**Evaluate Unfunded Service Needs**

The SRTP Appendix C lists future service improvements as needs that are not funded within the Plan. These have been developed through analysis of:

- Input from riders (Bus Passenger Advisory Committee, comment cards, driver feedback, etc.);
- Input from Stakeholders (Partner agencies, local cities and towns, etc.);
- Current and previous planning studies;
- Changes in transportation market conditions; and
- Changes in demographics

Funded or unfunded, Marin Transit evaluates each service need based on the Measure A performance criteria for transit investments. Appendix C includes the results of this evaluation for improvements that will require additional and financially sustainable funding to operate.

## Chapter 1: System Overview

### District History

The Marin County Transit District (Marin Transit) was formed by a vote of the people of Marin County in 1964 to provide local transit service within Marin County. Marin Transit does not own any facilities and does not employ its own drivers. Instead, Marin Transit contracts with Golden Gate Transit, Marin Airporter, MV Transportation, and Whistlestop to operate local bus and paratransit services.

Prior to late 2003, Marin County's transit district primarily managed and administered the contract for local and regional paratransit serving eligible seniors and disabled individuals. Up until that time, Marin Transit was historically a "pass through" agency providing funds for local services managed by Golden Gate Transit. With the 2003 service restructuring, Marin Transit took on increased responsibility for the planning, outreach, oversight, and management of local fixed route transit services throughout the County.

In 2004, Marin County voters approved a ½ cent transportation sales tax increase. Measure A provides a dedicated funding source for local public transit under a 20-year expenditure plan. This new funding enabled the District to pay for local big bus fixed route services, expand the rural Stagecoach service, and introduce the community shuttle program. Recently, the District has been active in planning, managing, and contracting for yellow bus services on behalf of school districts.

Marin County initiated the Muir Woods Shuttle in 2005 as a demonstration project. Marin Transit took over responsibility for the program in 2009, which has significantly reduced transportation impacts on the National Monument and surrounding areas. The program is managed and funded under a formal partnership between the District and the National Park Service.

The District has added staff commensurate with its increased responsibilities and measured growth in services and functions. Prior to Measure A's approval, Marin Transit had one full-time and one part-time employee. With the stability of Measure A, the number of full-time employees grew from 1.5 to 3.5 in 2006 and 5 employees in 2008. As of 2017, the District has 14 full-time employees.

### Planning History and Studies

#### Measure A Expenditure Plan 2004

The Measure A Expenditure Plan provided a framework for the use of the Measure A ½ cent sales tax devoted to transportation improvements within Marin County. Fifty-five percent of this funding is designated for Strategy 1 of the plan that calls for a seamless local bus transit system that improves mobility and meets community needs. There are four specific sub-strategies under Strategy 1, with accompanying service goals:

#### Maintain and expand local bus transit service

- Provide transit service every 15 minutes in the following corridors:
  - Highway 101 throughout Marin County connecting to San Francisco
  - San Rafael-College of Marin via Andersen/Sir Francis Drake
  - San Rafael-San Anselmo via Red Hill/4<sup>th</sup> Street
  - San Rafael Transit Center – Civic Center and Northgate Mall.

- Provide transit service every 30 minutes in the following corridors:
  - Sausalito to Marin City and the Toll Plaza via Bridgeway
  - Mill Valley on Miller Avenue and East Blithedale
  - Corte Madera and Larkspur via Tamalpais/Magnolia and Sir Francis Drake
  - San Anselmo to Fairfax via Sir Francis Drake and Red Hill Road
  - San Rafael via Lincoln to Civic Center, Merrydale, and on to Kaiser Hospital
  - Novato service in the Hamilton area, in the Ignacio area east of Palmer and S. Novato Boulevard
  - Corridor service from Novato to the San Rafael Transit Center with connection to College of Marin
- Provide accessible neighborhood scaled shuttles using small buses in the following communities:
  - Novato
  - Mill Valley
  - Sausalito
  - Belvedere and Tiburon
  - San Rafael
  - Ross Valley
  - West Marin (maintain and expand Stagecoach service)
- Restore night service and ferry connector shuttles as demand requires
- Provide flexible services for hillier or less populated areas with transit demand
- Provide enhanced school bus service using creative transportation solutions

### **Maintain and improve the rural bus transit system**

- Develop a seven-day a week operation
- Develop a north and south route service

### **Maintain and expand transit service and program for those with special needs**

- Maintain and expand transportation services for seniors and the disabled
- Continue and extend paratransit service to all of Marin County
- Develop new shared ride, wheelchair accessible taxi services that augments paratransit services
- Expand group transportation and shuttle services focused on seniors
- Provide discounted fares for very low-income seniors and person with disabilities, as well as the lowest income members of our community
- Provide discounted transit passes to youth

### **Invest in bus transit facilities for a clean and efficient transit system**

- Transit hubs in Novato and Southern Marin
- Clean fuel vehicles
- Bus stop amenities (bike racks, shelters, benches, etc.)
- Bike racks on buses
- Accurate signage and real-time information

The Expenditure Plan requires Marin Transit to develop and maintain a Short Range Transit Plan that is responsive to the changing transit needs of the County.



## Short Range Transit Plans *FY 2006-2015, FY 2009-2018, FY 2010-2019, FY 2012-2021, FY 2016-2025*

In March 2006, Marin Transit released its first Short Range Transit Plan. This document:

- Developed a detailed understanding of the existing local service network;
- Refined standards for productivity and mobility that ensure sales tax funds and other funding resources are spent in the most efficient and cost-effective manner;
- Used current and projected travel demand, land use, and demographics in the County to identify service gaps and appropriate service levels in a constrained financial environment;
- Developed supporting capital, marketing and administrative plans;
- Involved the public in deciding the transit future for Marin County; and
- Developed policies to be used to evaluate services and make adjustments over time.

The implementation of many of the objectives outlined in the March 2006 Short Range Transit Plan are described in subsequent SRTP updates, released in 2009, 2010, and 2011. In 2012, Marin Transit completed a comprehensive update of the SRTP that introduced service typology definitions and a tiered performance standard based on these assignments. The latest SRTP was adopted in July 2015 and outlined a major fixed route service change and restructuring that was implemented in June 2016.

## Strategic Marketing Plan 2008

The Strategic Marketing Plan provided Marin Transit with recommended short-, medium-, and long-term strategies that included passenger information materials, bus stop signage, and an advertising campaign. The effort started with a marketing baseline inventory and identification of the District's market research needs. The consultant conducted stakeholder interviews and two sets of focus groups with current and potential riders. In addition to the strategies, the plan included a budget with cost estimates for each aspect of the plan and an implementation timeline.

## Marin Transit Systemwide Onboard Survey 2008, 2012, 2017

The District completed a 2008 onboard survey and summary report to ascertain rider satisfaction, develop a comprehensive understanding of how Marin Transit riders use the service, and record rider demographics for use in future planning efforts. All of Marin Transit's services were surveyed and a total of 2,947 questionnaires were completed. An updated onboard survey was completed in 2012 as part of a Countywide Transit Needs Assessment Study with a total of 3,408 rider surveys.

In Spring 2017, the Metropolitan Transportation Commission (MTC) was conducted an onboard survey as part of its Regional Onboard Survey Program. Unlike prior survey efforts that used traditional paper survey instruments, this survey was conducted by in-person interviewers using tablet computers. This method is more resource intensive and results in a smaller sample size, yet results in more accurate and complete data. All routes except Supplemental School services and the Muir Woods Shuttle were surveyed, with a total of 1,216 completed surveys.

## **Enhanced Taxi Services for Social Service Transportation and Public Transit Programs in Marin County 2008**

In partnership with Marin County’s Department of Health and Human Services, Marin Transit identified strategies for enhanced taxi services for social service and public paratransit programs for Marin residents. MTC funded this project as a case study for other counties in the region.

## **Central and Southern Marin Transit Study 2009**

Marin Transit worked with the Transportation Authority of Marin (TAM) on a Central and Southern Marin Transit Study. This project developed an incremental program of feasible and fundable improvements to U.S. 101-oriented trunk line bus service, and identified opportunities for transit feeder service for ferry and regional commute bus services. An early premise of the study was the idea of locating a potential large transit hub serving Central and Southern Marin. Subsequent travel demand and transit service analysis concluded that a program of local transit infrastructure investment distributed at multiple sites on all the study corridors would yield more effective mobility benefits. The study introduced the concept of multimodal “green-hubs” at these sites to facilitate safe and efficient connectivity. This is reflected in the options considered in the evaluation process and in the Study’s final recommendations.

## **West Marin Transit Needs Assessment 2009**

Marin Transit conducted a community-based transportation study to understand the transit needs specific to West Marin residents, employees, and visitors. Two rounds of public meetings were held at various locations, and community input significantly shaped the final strategies and recommendations. Highlights included recommendations to increase service on the Stagecoach routes, improve connections to Marin Airporter and Sausalito Ferry services, improve bus stops, and enhance bicycle carrying capacity on transit vehicles.

## **South Novato Transit Hub Study 2010**

Marin Transit developed a strategic plan for improving bus patron access and transfers in Novato in partnership with the City of Novato and Golden Gate Transit. The plan identified three transit stops in Novato for upgrade: the downtown transit stop at Redwood and Grant, stops near the Rowland Boulevard and Highway 101 interchange, and stops near the Ignacio/Bel Marin Keys and Highway 101 interchange. These stops provide opportunities for passengers to transfer between regional-local and local-local bus routes within Novato and for making transit operations more efficient. Identified improvements target these locations, and require minimal changes to bus operations or to adjacent land use. Improvements at the two locations along Highway 101 were completed in 2014. A new downtown facility combines adjacent stops into one location and opened in September 2017.

## **Marin Senior Transportation Action and Implementation Plan 2010**

Marin Transit co-sponsored the Marin Senior Mobility Action and Implementation Plan with Marin County’s Health and Human Services Division on Aging and Adult Services. The plan identified measures that the County and transportation agencies can take to support the mobility of Marin’s growing older population. The study supports efforts to keep older people safe and connected to their communities, as problems related to aging make it harder for them to get around. The Existing Conditions Report considered current and future demographics, described the state of senior transportation, presented examples of best practices, reported on outreach activities conducted as part of this project, and identified transportation gaps. The

Action and Implementation Plan detailed strategies to meet the transportation needs of older adults based on the project's research and stakeholder outreach efforts.

### **Novato Transit Needs Assessment 2011**

Partnering with the City of Novato, Marin Transit conducted a Novato Transit Needs Assessment to evaluate current transit services, identify new and emerging mobility needs not met by current transit service options, and craft practical strategies to meet these needs. This study included an extensive public outreach program of meetings, onboard and community surveys, and various tabling events. A series of short- and mid-term recommendations were developed. These included restructuring local bus routes to enhance service, better marketing of transit service, targeted bus stop improvements, and a transition plan for a community shuttle program to increase coverage using smaller vehicles.

In March 2012, Marin Transit implemented several Phase 1 recommendations. Service-related changes included consolidating Routes 51 and 52 and extending Route 49. These changes increased local service frequencies to every 30 minutes, increased service for early morning and late-evening travel, and added weekend service to areas where it had not been available. The District produced a Novato-specific transit rider guide that highlighted the new service changes and combined all transit options in one brochure. Many of the Phase 2 recommendations were completed in 2013 and 2014, including adding a new shuttle network and capital improvements at many major bus stops.

### **Tiburon Transit Needs Assessment 2012**

Marin Transit completed its third community-based transit needs assessment study in the Tiburon Peninsula in 2012. Like similar efforts, this study conducted extensive outreach and analyzed performance data to develop transit service enhancements. The recommended service plan was largely implemented in August 2013 and included a new Route 219/219f shuttle and expanded Route 119 services to Redwood High School.

### **Countywide Transit Market Assessment Study 2012**

The Countywide Transit Market Assessment (CTMA) evaluated how fixed route transit service in Marin was currently provided relative to existing transit markets. This study forecasted how these markets may shift or change in the future, and identified recommendations to restructure or improve transit services. The assessment drew on a comprehensive onboard survey (2012), 2010 US Census data, and ride check data collected between 2010 and 2012. Recommendations focused on improvements to the fixed routes structure to better serve current markets and were largely implemented in June 2016.

### **Coordinated Countywide Student Transportation Study 2015**

Marin Transit conducted a Coordinated Countywide School Transportation Study in partnership with TAM and the Marin County Office of Education. This study focused on identifying options to relieve roadway congestion, encourage use of healthy mobility options, and improve coordination of resources dedicated to student access to school. The study evaluated all current program offerings to identify opportunities where these services could achieve proposed goals, especially the goal of reducing traffic congestion. These include yellow bus transportation programs, public transit services, and Safe Routes to Schools (SR2S) programs. The report identified recommendations and action items to advance home to school transportation services based on stakeholder participation and the initial inventory of existing programs.

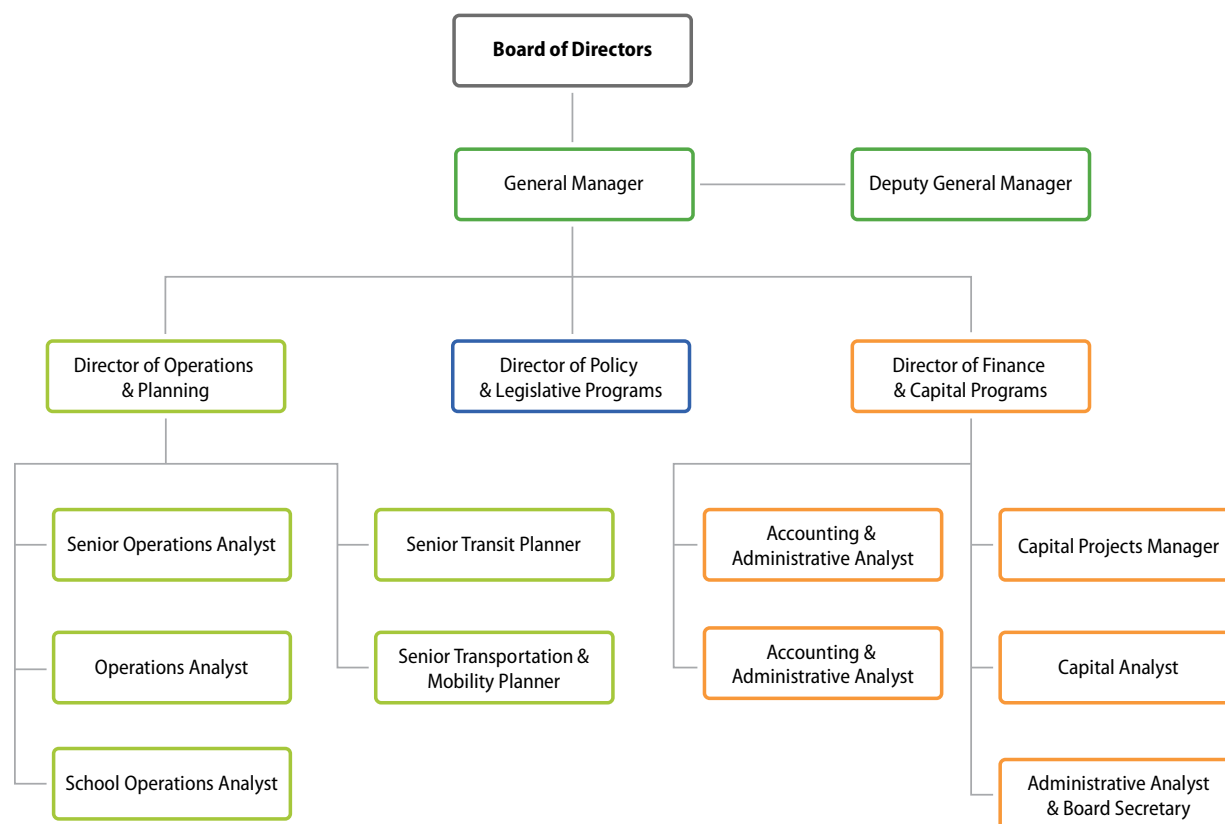
Marin Transit held a Board workshop in December 2015 to review the study results and recommendations. Following the workshop, the Board formed an Ad Hoc Committee on Student Transportation to advance the strategic planning phase of the study and develop a five-year implementation plan.

### **Marin Access Strategic Analysis and Recommendations 2016**

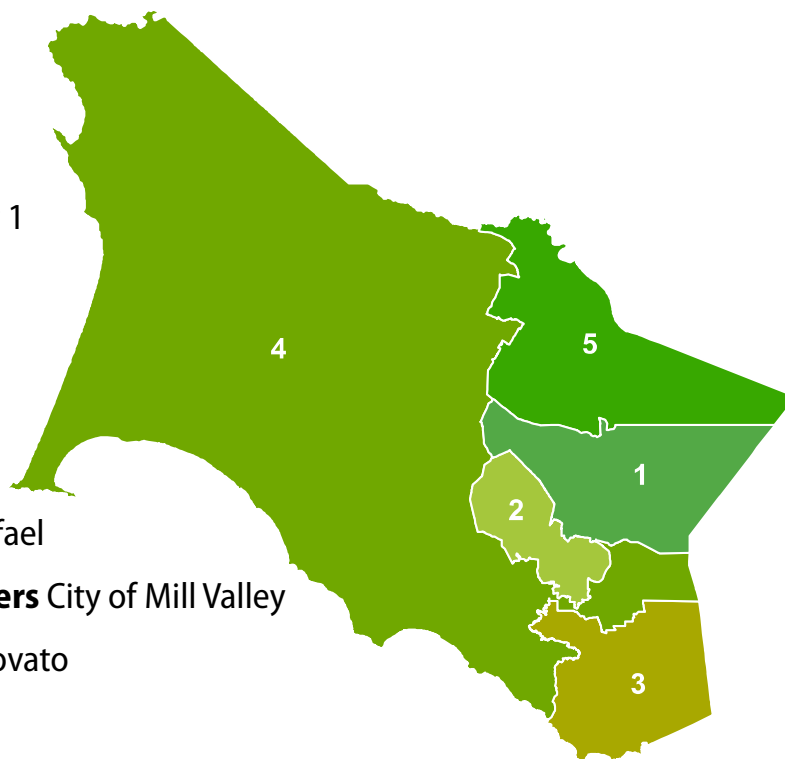
In 2015, Marin Transit initiated a comprehensive study of Marin Access programs to identify performance trends and lessons learned. The study provides an in-depth overview of Marin Access programs and riders and the market forces that influence current and future demand. The study identifies opportunities and constraints for Marin Access services with ten recommended strategies. Staff developed an action plan in 2016 with eight priority initiatives.

### **District Structure**

Marin Transit hired its first dedicated General Manager in June 2008. Three Director level positions report directly to the General Manager. These are the Director of Operations and Planning, the Director of Policy and Legislative Programs, and the Director of Finance and Capital Programs. The Director of Operations and Planning oversees five positions that support the planning and operation oversight functions of District provided services and programs. The Director of Finance and Capital Programs oversees two Accounting and Grants Analysts, a Capital Projects Manager, Capital Analyst, and an Administrative Analyst. The Director of Policy and Legislative Programs oversees compliance with federal requirements, develops intergovernmental policies and initiatives, and serves as Marin Transit's Civil Rights Officer. The District's structure is shown in Figure 1-1.

**Figure 1-1: District Structure**

Marin Transit is directed by a seven-member Transit District policy board. As shown in Figure 1-2, the Transit District Board includes the five elected representatives from the County Board of Supervisors, two city representatives (from San Rafael and Mill Valley), and an alternate city representative (from Novato). City representatives are voted on by the Marin County Council of Mayors and Councilmembers.

**Figure 1-2: Supervisors and District Boundaries****Damon Connolly** District 1**Katie Rice** District 2**Kathrin Sears** District 3**Dennis Rodoni** District 4**Judy Arnold** District 5**Kate Colin** City of San Rafael**Stephanie Moulton-Peters** City of Mill Valley**Eric Lucan (alt)** City of Novato

Board Member	District or City	Current Term Ends
Damon Connolly	District 1	January 1, 2019
Katie Rice	District 2	January 1, 2021
Kathrin Sears	District 3	January 1, 2021
Dennis Rodoni	District 4	January 1, 2021
Judy Arnold	District 5	January 1, 2019
Stephanie Moulton-Peters	City of Mill Valley	December 2018
Kate Colin	City of San Rafael	November 2022
Eric Lucan (alternate)	City of Novato	November 2019

## Marin County School Coordination

Marin Transit works with public middle and high schools to offer supplemental transit services for students. Their students take about 1,600 daily transit trips during school days, and student ridership significantly reduces roadway congestion during peak travel hours. The District offers a reduced-price Youth Pass for riders 18 and under for unlimited rides on all local transit services within the county. Free Youth Passes are distributed to students of eligible families with demonstrated income hardships.

Many of Marin’s school districts estimate increasing enrollment in the coming years. The District is exploring innovative ways to partner with individual schools and the Transportation Authority of Marin’s (TAM) Safe Routes to School (SR2S) program to find sustainable transportation options for students, such as yellow school bus programs. These are examples of how schools work with Marin Transit to achieve efficiencies and ensure reliable service.

- **Designate a school coordinator or district coordinator as the primary point person for transit services.** This person is responsible for informing parents and students on transit service options and registering students for Marin Transit’s Youth Pass Program.
- **Distribute and promote Marin Transit’s Youth Pass.** Assigned school coordinators collect payments or eligibility forms for free passes, and provide this information to Marin Transit each semester. Coordinators receive a login password to Marin Transit’s integrated data management system where they can access transit information and record Youth Pass sales and free pass distribution.
- **Provide School Calendars and Bell Schedules.** Before teachers leave at the end the school year, the school provides Marin Transit and the bus operator with calendars and bell schedules for the upcoming school year. This provides adequate time for scheduling school transportation services.
- **Coordinate Planning Assistance.** Schools work with Marin Transit to plan for anticipated demands and geographic distribution of student populations. Information desired from schools and school districts include annual enrollment projections and student home origins.
- **Participate in Safe Routes to School meetings.** Marin Transit staff regularly attend SR2S meetings for school districts across the county to advocate for bus use as a component of SR2S, brainstorm ways to encourage students to ride, and ensure bus stops and pathways to stops are safe.
- **Provide operational support for yellow bus programs.** Marin County’s school districts no longer have dedicated funding or internal expertise to manage yellow school bus programs. As a means of traffic congestion relief, cities and school districts are working together to provide home to school transportation with yellow school bus programs. These partnerships raise funds, and contract with Marin Transit to provide planning expertise, contractor oversight, and customer service support.

School districts making programmatic changes in school boundaries, grade level distribution, or staggering of bell times are encouraged to include Marin Transit in their discussions to determine impacts on current or future transit services and the most efficient way to provide these services. Due to limited financial resources, the District cannot guarantee any additional service to a school or school district that makes these types of changes if they will lead to operational inefficiencies.

## Regional Coordination

### Metropolitan Transportation Commission (MTC)

MTC is the transportation planning, coordinating and financing agency for the nine-county San Francisco Bay Area. Functioning as the regional transportation planning agency and the metropolitan planning

organization, MTC is also responsible for the Regional Transportation Plan that serves as a blueprint for transit and transportation investments in the Bay Area.

Marin Transit actively participates in several regional transit programs and on various committees.

### **511 Program**

The 511 Program is a free phone and web service for all Bay Area transportation information. This service provides up-to-the minute transportation information for all modes of travel including traffic, transit, and bicycling. Marin Transit participates in the 511 Program and provides up-to-date schedules, routes, and fare information. In 2014, Marin Transit joined the 511 real-time transit information system that provides real-time arrival predictions.

### **Clipper Program**

Clipper is the Bay Area's universal fare media, and is available for use on transit systems throughout the region. These include MUNI, BART, AC Transit, Caltrain, Golden Gate Transit (GGT) and Ferry, SamTrans, VTA, and WETA. GGT was one of the first agencies to adopt the system in 2006. Marin Transit contracts a significant amount of its services with GGT, thus Clipper has been available on these routes. The District deployed Clipper on the remaining Marin Transit fixed route services in 2014. Since Clipper does not include any of the District's passes or pass programs, Marin Transit continues to offer paper pass options for its riders.

### **Committees**

Marin Transit staff actively participate in regional committees organized by MTC. These include: Policy Advisory Council, Transit Finance Working Group, 511 Transit Technical Advisory Committee, Clipper Technical Advisory Committee, Regional Transit Rider Survey Working Group, Paratransit Technical Advisory Committee, Lifeline Transportation Program Evaluation Project Technical Advisory Committee, and Bay Area Partnership Accessibility Committee.

### **Community-Based Transportation Plans (CBTP) & Station Area Planning**

Marin Transit continues to participate as a partner, stakeholder, and member of the Technical Advisory Committees (TAC) on Marin County CBTP studies. These include: the Canal in San Rafael - 2007, Marin City - 2009 with 2015 update, and Novato - 2015. District staff has participated as technical members of three station area plans for SMART. These include stations in downtown San Rafael, adjacent to the County Civic Center in north San Rafael, and Larkspur. These collaborative efforts have identified important transit needs for potential regional grant opportunities.

### **Resolutions**

The MTC Board of Commissioners has passed a series of resolutions that guide the coordinated regional development for transit services. Those that apply specifically to Marin Transit include:

- MTC Resolution No. 3434 (Regional Transit Expansion Program): There are no expansion projects specific to Marin Transit. SMART is the only Marin County project.
- MTC Resolution No. 4140 (Transit Capital Priorities Program for FY 2014/15 & FY 2015/16): This resolution includes the regional policies and procedures that guide the programming of FTA Section 5307 Urbanized funds to Bay Area Operators. The funds are primarily available for capital replacements of vehicle and equipment. The resolution also provides guidance for 5307 funds that



are available for ADA paratransit operations (ADA set aside funds). Marin Transit's SRTP assumes continued availability of 5307 funding for these purposes.

- MTC Resolution No. 3866 (MTC Transit Coordination Implementation Plan): The Transit Coordination Implementation Plan promotes the coordination of fares and schedules among the Bay Area Transit Operators. Marin Transit shares data with the 511 static and real-time programs. The San Rafael Transit Center is part of the Regional Transit Hub Signage Program, and Marin Transit participated in the developing and updating this signage. Marin Transit fully implemented Clipper on all local services in 2014. In Spring 2017, the District worked with MTC to conduct an onboard passenger survey as part of MTC's Cooperative Demographic and Travel Pattern Transit Rider Survey Program. The District participates in coordination of all services as outlined in Resolution No. 3055.
- MTC Resolution No. 4060 (MTC Transit Sustainability Project): Marin Transit acknowledges and supports the Transit Sustainability Project recommendations, and works closely with North Bay operators and SMART to ensure planning and fare policies are coordinated. District staff regularly participate in monthly North Bay Transit Technical Advisory Committee meetings and collaborate with planning staff from these agencies.

### Golden Gate Transit

Marin Transit and Golden Gate Bridge Highway and Transportation District (Golden Gate Transit) work together to ensure coordination in providing Marin County with a quality regional and local transit system. Golden Gate Transit is the primary contractor for local transit service and the District's long-time partner. Planning, operations, and customer service staff meet regularly to discuss coordination of current and planned transit operations. Marin Transit supports a single customer service department staffed by Golden Gate Transit. The two agencies agree on formulas for sharing certain costs and TDA and STA revenues as detailed in the Marin Transit/Golden Gate Transit Intergovernmental Agreement. Under a separate agreement, Marin Transit manages the paratransit service contract on behalf of Golden Gate Transit.

### Sonoma Marin Area Rail Transit (SMART)

When fully constructed, SMART will provide commuter rail service along a 70-mile corridor in Sonoma and Marin Counties. The voter-approved project will include a companion bicycle-pedestrian pathway along the corridor between Cloverdale and Larkspur. The Initial Operating Segment (IOS) of the project opened on Friday, August 25, 2017, and includes rail service between the Santa Rosa Airport and Downtown San Rafael. Bus connections link the Airport station to Cloverdale and the Downtown San Rafael station to Larkspur. Marin Transit and SMART staff meet regularly to coordinate planning efforts to ensure that transit users will experience a seamless network.

### National Park Service (NPS)

The US Department of the Interior National Park Service (NPS) and Marin Transit partner to provide the Muir Woods Shuttle, a seasonal tourist-oriented transit service to Muir Woods National Monument. NPS and Marin Transit meet regularly to explore further opportunities to improve services and expand service to other areas of Marin County. Marin Transit oversees operation of the Shuttle, and the National Park Service provides financial, planning, and operations support for the program.

To manage Muir Woods visitation levels and parking demand, NPS will implement a new reservation system in early 2018. This system will require visitors to purchase park entrance tickets in advance and reserve a parking space or Shuttle seats. The District works with NPS to remain up-to-date on the project timeline and determine any impacts to the Shuttle.

### **Transportation Authority of Marin (TAM)**

TAM is the Congestion Management Agency and the transportation sales tax authority for Marin County, and administers the Measure A ½ cent sales tax passed by the voters in 2004. Fifty-five percent of Measure A funds are designated for transit service. Marin Transit and TAM closely coordinate on financial matters under the Measure A funding categories and on capital investments for inclusion in the Regional Transportation Plan.

### **North Bay Transit Operators**

Marin Transit meets regularly with three transit providers in Sonoma County: Santa Rosa City Bus, Petaluma Transit, and Sonoma County Transit and Sonoma County's congestion management authority (SCTA). Discussions include sharing updates on local and regional transit and transportation programs and identifying areas for coordination and opportunities for joint procurements.

### **Service Area Profile and Demographics**

There are eleven incorporated cities and towns within Marin County. Table 1-1 presents and compares the population of cities in Marin County for the years 2000, 2010, and 2015. This data represents the total population and is not limited to bus riders.

**Table 1-1: Estimated Population, Size and Densities of Marin County Cities and Unincorporated Area**

City	Population				Size (mi <sup>2</sup> )	Density		
	2000 <sup>(1)</sup>	2010 <sup>(2)</sup>	2015 <sup>(3)</sup>	% Change (2010-2015)		(pop/mi <sup>2</sup> )	(emp/mi <sup>2</sup> ) <sup>(4)</sup>	(HH/acre) <sup>(3)</sup>
Belvedere	2,125	2,068	1,992	-3.68%	0.5	3,984	688	2.88
Corte Madera	9,100	9,253	9,595	3.70%	4.4	2,181	1,353	1.34
Fairfax	7,319	7,441	7,584	1.92%	2.2	3,447	600	2.44
Larkspur	12,014	11,926	12,219	2.46%	3.0	4,073	2,004	3.07
Mill Valley	13,600	13,903	14,243	2.45%	4.8	2,967	1,060	1.91
Novato	47,630	51,904	54,133	4.29%	27.4	1,976	713	1.22
Ross	2,329	2,415	2,306	-4.51%	1.6	1,441	288	0.75
San Anselmo	12,378	12,336	12,566	1.86%	2.7	4,654	1,009	3.03
San Rafael	56,063	57,713	58,819	1.92%	16.5	3,565	2,055	2.16
Sausalito	7,330	7,061	7,094	0.47%	1.8	3,941	2,857	3.32
Tiburon	8,666	8,962	9,158	2.19%	4.4	2,081	399	1.37
Unincorporated County	68,735	67,934	68,640	1.04%	450.5	152	24	0.09
<b>Marin County Total</b>	<b>247,289</b>	<b>252,916</b>	<b>258,349</b>	<b>2.15%</b>	<b>519.8</b>	<b>497</b>	<b>179</b>	<b>0.31</b>

**Sources:** (1) U.S. Census Bureau, 2000 Census; (2) U.S. Census Bureau, 2010 Census; (3) U.S. Census Bureau, 2011-2015 American Community Survey; (4) U.S. Census Bureau, LEHD Origin-Destination Employment Statistics, 2014

Table 1-2 compares current demographic and population data for Marin County using U.S. Census Bureau estimates from the 2000 and 2010 decennial census and the 2011-2015 American Community Survey. This data includes a summary of the total population of the County and State.

Table 1-3 presents key demographic data for local fixed route, rural services, and paratransit service and how this data compares to the demographics of the County. The comparison highlights significant differences in transit riders from the average Marin County resident in income and race. Compared to the rest of the County, Marin Transit local riders have a significantly lower income level and have a lower proportion of riders identifying themselves as Caucasian/White users. About 35% of Marin Transit local riders earn less than \$25,000 a year, while most countywide residents (59%) are at the other end of the range earning \$75,000 or more.

**Table 1-2: Demographic Overview of Marin County**

	Marin Co.	%	California	%
2015 Total Population Estimate <sup>(1)</sup>	258,349		38,421,464	
2010 Total Population Estimate <sup>(2)</sup>	252,916		36,756,666	
Population, annual percent change, 2010 to 2015	0.43%		0.91%	
Population, annual percent change, 2000 to 2010	0.23%		0.85%	
<b>Age</b>				
Persons under age 5, 2015 <sup>(1)</sup>	13,076	5.1%	2,511,776	6.5%
Persons under 18 years old, 2015 <sup>(1)</sup>	53,142	20.6%	9,174,343	23.9%
Persons between 18 years old and 65 years old, 2015 <sup>(1)</sup>	156,652	60.6%	24,449,801	63.6%
Persons 65 years old and older, 2015 <sup>(1)</sup>	48,555	18.8%	4,797,320	12.5%
<b>Gender</b>				
Female, 2015 <sup>(1)</sup>	131,889	51.1%	19,325,996	50.3%
Male, 2015 <sup>(1)</sup>	126,460	48.9%	19,095,468	49.7%
<b>Disability</b>				
Persons with a disability, age 5+, 2015 <sup>(1)</sup>	22,967	9.4%	3,930,418	10.9%
<b>Journey to Work</b>				
Mean travel time to work (minutes), workers age 16+, 2015 <sup>(1)</sup>	30.2		28.0	
Means of transportation to work–Public Transportation, 2015 <sup>(1)</sup>	12,436	9.9%	877,191	5.2%
<b>Ethnicity</b>				
White persons, 2015 <sup>(1)</sup>	204,918	79.3%	23,747,013	61.8%
Black or African American persons, 2015 <sup>(1)</sup>	6,583	2.5%	2,265,387	5.9%
American Indian and Alaskan Native persons, 2015 <sup>(1)</sup>	795	0.3%	287,028	0.7%
Asian persons, 2015 <sup>(1)</sup>	14,681	5.7%	5,261,978	13.7%
Native Hawaiian and Other Pacific Islander persons, 2015 <sup>(1)</sup>	622	0.2%	150,370	0.4%
Persons reporting some other race, 2015 <sup>(1)</sup>	19,813	7.7%	4,974,791	12.9%
Persons reporting two or more races, 2015 <sup>(1)</sup>	10,937	4.2%	1,734,897	4.5%
Persons of Hispanic or Latino origin, 2015 <sup>(1)</sup>	40,875	15.8%	14,750,686	38.4%
<b>Language and Education</b>				
Language other than English spoken at home, age 5+, 2015 <sup>(1)</sup>	55,960	22.2%	15,767,634	43.6%
High school graduates, age 25+, 2015 <sup>(1)</sup>	175,702	92.9%	20,658,217	81.8%
Bachelor's degree or higher, age 25+, 2015 <sup>(1)</sup>	105,503	55.8%	7,939,184	31.4%
<b>Housing and Households</b>				
Housing units, 2015 <sup>(1)</sup>	111,990		13,845,790	
Homeownership rate, 2015 <sup>(1)</sup>	62.4%		54.3%	
Housing units in multi-unit structures, percent, 2015 <sup>(1)</sup>	27.4%		31.1%	
Median value of owner-occupied housing units, 2015 <sup>(1)</sup>	\$815,100		\$385,500	
Persons per household, 2015 <sup>(1)</sup>	2.49		3.02	
Median household income, 2015 <sup>(1)</sup>	\$93,257		\$61,818	
Persons below poverty, percent, 2015 <sup>(1)</sup>	8.3%		16.3%	
Zero Vehicle Households, 2015 <sup>(1)</sup>	5,626	5.4%	985,308	7.7%
<b>Land Facts</b>				
Land area, (square miles)	520		155,779	
Persons per square mile, 2015 <sup>(1)</sup>	496.5		246.6	

**Source:** (1) U.S. Census Bureau, 2011–2015 American Community Survey; (2) U.S. Census Bureau, 2010 Census

**Table 1-3: Demographic Overview of Transit Riders in Marin County**

Category	Transit Rider (Onboard Survey Results)				Marin County % <sup>(1)</sup>
	2005	2008	2012	2017 <sup>(2)</sup>	
<b>Age</b>					
Persons under 18 years old	18%	25%	21%	11%	21%
Persons between 18 and 65 years old	78%	70%	72%	80%	60%
Persons 65 years old and older	4%	5%	7%	9%	19%
<b>Gender</b>					
Female	48%	46%	49%	44%	51%
Male	52%	54%	51%	56%	49%
<b>Household Income</b>					
Under \$25,000	51%	61%	57%	35%	14%
\$25,000 to \$49,999	28%	18%	20%	24%	15%
\$50,000 to \$74,999	10%	8%	7%	12%	13%
\$75,000 or more	10%	13%	16%	29%	59%
<b>Race</b>					
Hispanic	n/a	49%	43%	52%	16%
Caucasian/White	n/a	36%	39%	29%	72%
African American	n/a	9%	7%	7%	2%
Asian	n/a	8%	5%	5%	6%
Other	n/a	5%	6%	7%	4%

**Source:** (1) U.S. Census Bureau, 2011–2015 American Community Survey, (2) 2017 onboard survey did not include Supplemental school routes that were included in previous survey efforts.

## Transit Rider Market Assessment

Marin Transit conducted a passenger survey in Spring 2017 to better understand the demographic characteristics and transit travel patterns of our passengers.

### “Typical” Characteristics of Local Transit Riders

Marin Transit staff drew the following conclusions in comparing passenger demographics from the onboard survey and U.S. Census data from Marin County:

- The strongest indicator of transit usage is number of workers per household. Survey respondents who said there were three or more working persons in their homes accounted for over one-third of responses (37 percent), compared to just 5 percent of county residents (it should be noted, however, that multiple members of a household may have responded in some cases, while Census data is based on numbers of households, and not individual respondents).

- The next-strongest indicator of transit usage is access to an automobile. Members of households with no vehicle available to them account for a share of transit ridership 7 times higher than their proportion of the general population. While only 5 percent of county residents have no car at home, over one-third of Marin Transit riders (39 percent) said they did not.
- Number of persons per household is also a strong indicator: 15 percent of survey respondents said there were five people in their household (compared to 4 percent countywide), and 11 percent said there were six or more (compared to 2 percent in the county at large).
- Race is another strong indicator of transit usage. Specifically, individuals identifying as something other than White, Asian, or “other” were found to account for 60 percent of transit riders, but only about 19 percent of county residents.
- Use of a language other than English at home is another indicator of transit usage, as survey respondents who said Spanish was spoken in their homes accounted for 38 percent of responses, compared to only about 13 percent of county residents.
- Household income is another indicator of transit usage, with persons from households earning less than \$25,000 annually accounting for 35 percent of all transit riders, compared to only about 14 percent of county residents.
- In Marin County, neither age nor gender is an indicator of propensity toward fixed-route transit usage. In Marin County, seniors and youth make up a somewhat smaller percentage of Marin Transit fixed-route riders than their proportion among all county residents.<sup>1</sup>

### Locations of “Typical” Transit Riders

Using the characteristics and ratios identified in the previous section (e.g., a ratio of 7.1 for zero-car households), and weighted by population densities, analysis was conducted of census tracts, the smallest geographic unit for which data were available for all characteristics, to determine geographic locations within the county where disproportionate numbers of “typical” transit riders live. Based on natural breaks, “high,” “medium-high,” “medium-low” and “low” categories were developed to rate propensity of anticipated demand for transit services. The categorization for each Census Tract is shown in Figure 1-3. Results of the Propensity Analysis were as follows:

- Only one tract within the county scores “high”: Census Tract 1122.01 in the Canal District. Census Tract 1122.01 is extraordinarily dense (58,730 persons per square mile in 2015), but also scores highly in all categories: 42 percent of households have annual income of less than \$25,000, 90 percent of individuals identify as Hispanic or Latino (of any race), Black or African-American, American Indian/Alaska Native, or Hawaiian/Pacific Islander, 19 percent of households have no vehicle, 17 percent have three or more workers, 30 percent have five or more members, and Spanish is spoken in 84 percent of households.
- Another nine tracts score “medium-high.” These include:
  - Tract 1290 in Marin City, which scores highly in categories including income (35 percent of households below \$25,000) and race (62 percent).
  - Tract 1192.01 south of Sir Francis Drake Boulevard, west of Highway 101 and east of Bon Air Road in Larkspur and Kentfield. Population density in this tract, which includes The

<sup>1</sup> Many seniors use paratransit or other mobility management programs available from Marin Transit and are not included in the results of the fixed route onboard survey. Supplemental school routes were also not included in the survey.

Tamalpais apartments for seniors, is the main contributor to its high score at 9,797 persons per square mile.

- Tracts 1122.02, 1121, 1110, and 1090.01 in the Canal District and downtown and southern portions of San Rafael.
- Tracts 1022.02, 1022.03, and 1041.02 in downtown and central Novato
- Another 14 tracts score “medium-low.” These are generally clustered in Novato, in central Marin in San Rafael and San Anselmo, and in southern Marin in Corte Madera, Tam Junction, Strawberry, and Sausalito.
- The remainder of the county scored “low” in the analysis.

## Locations of Jobs

Employment in Marin County is relatively dispersed, with notable clusters in a few locations. These areas include: the Highway 101 corridor in Novato extending from downtown Novato south to the Hamilton Air Force Base redevelopment area; the Northgate District of San Rafael and adjacent Smith Ranch area; downtown and southeastern San Rafael extending into Larkspur and Corte Madera; and northern Sausalito. Employment density is shown in Figure 1-4.

## Origins and Destinations

The 2017 passenger survey asked riders were to identify the origin and destination points of their current trip. Staff tallied the numbers of trips within and between county subareas defined by Marin Transit. The findings included:

- The strongest pairings, by far, are Downtown San Rafael and the Canal District (accounting for 5.3 percent of all trips) and the Canal District and Northgate (3.7 percent).
- The pairing of the Canal District and the eastern portion of San Rafael accounts for 2.0 percent of trips.
- Nine of the ten strongest pairs include Downtown San Rafael and/or the Canal District.
- After the Canal District, trips to or from Downtown San Rafael most often start or end in Downtown Novato, Mill Valley/Tam Junction, and Northgate.
- The strongest pairing outside of the Canal District and Downtown San Rafael is between Northgate and Central Novato.

Travel patterns are illustrated in Figure 1-5.

Figure 1-3: Transit Propensity

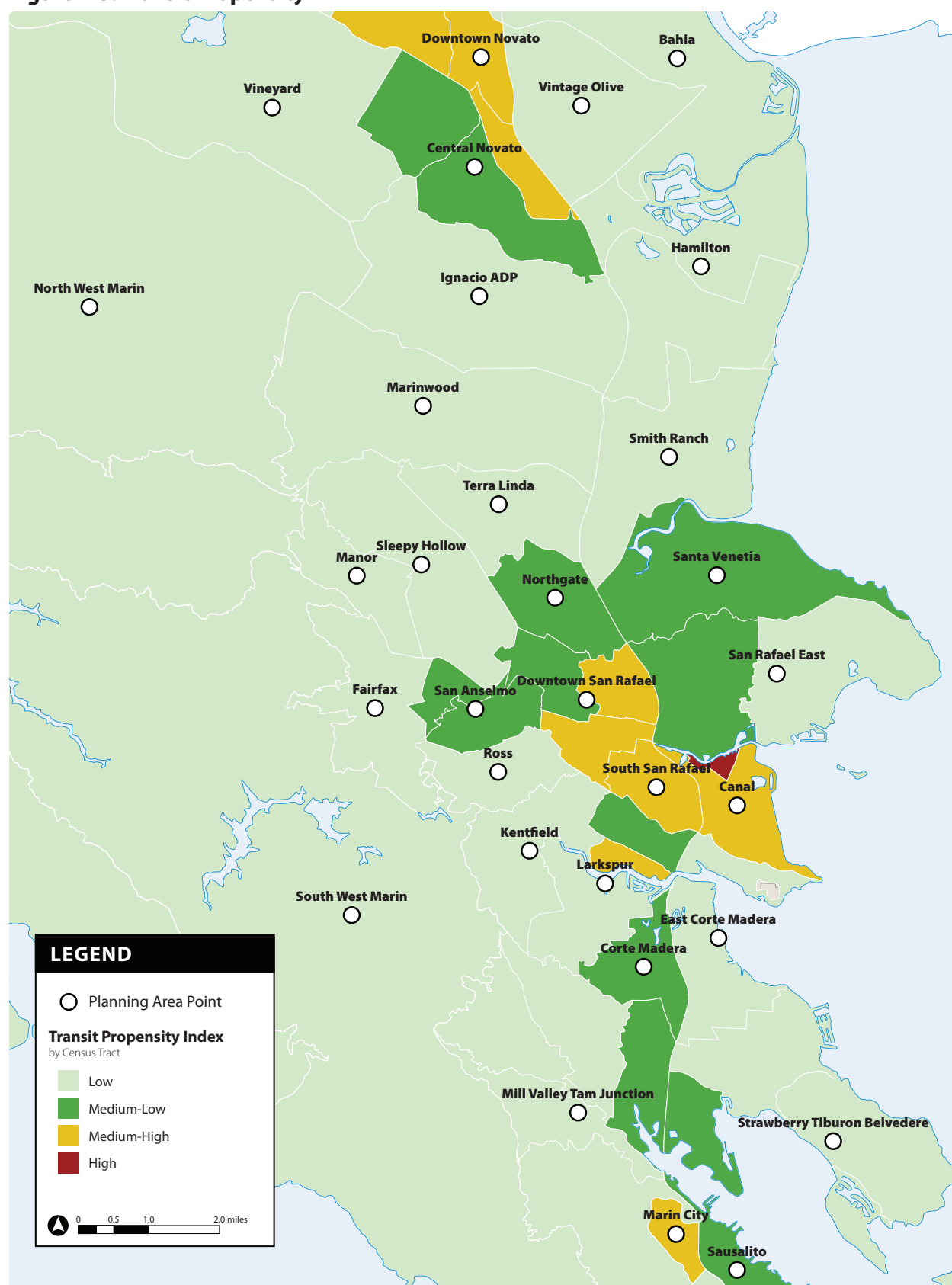




Figure 1-4: Employment Density

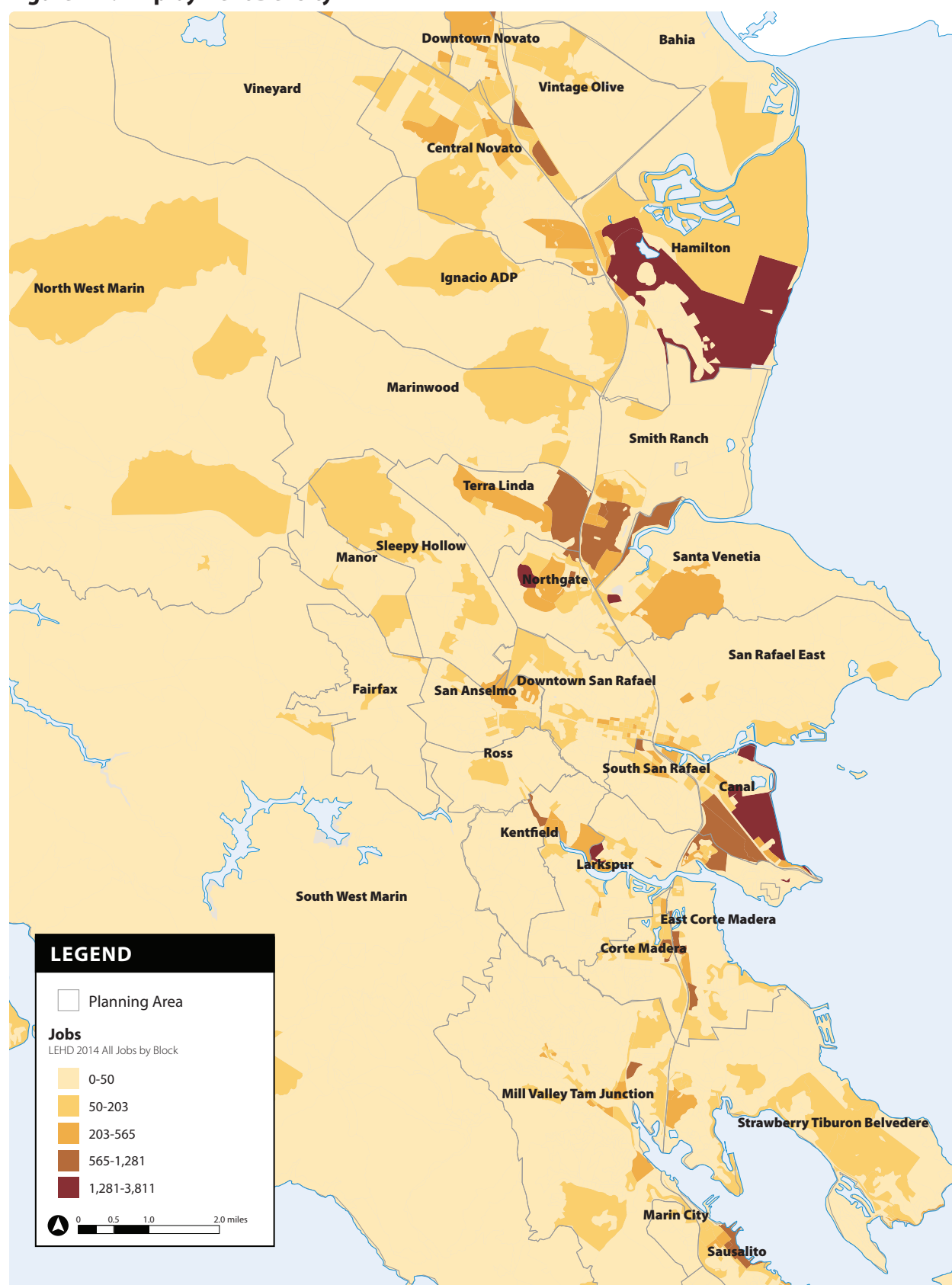
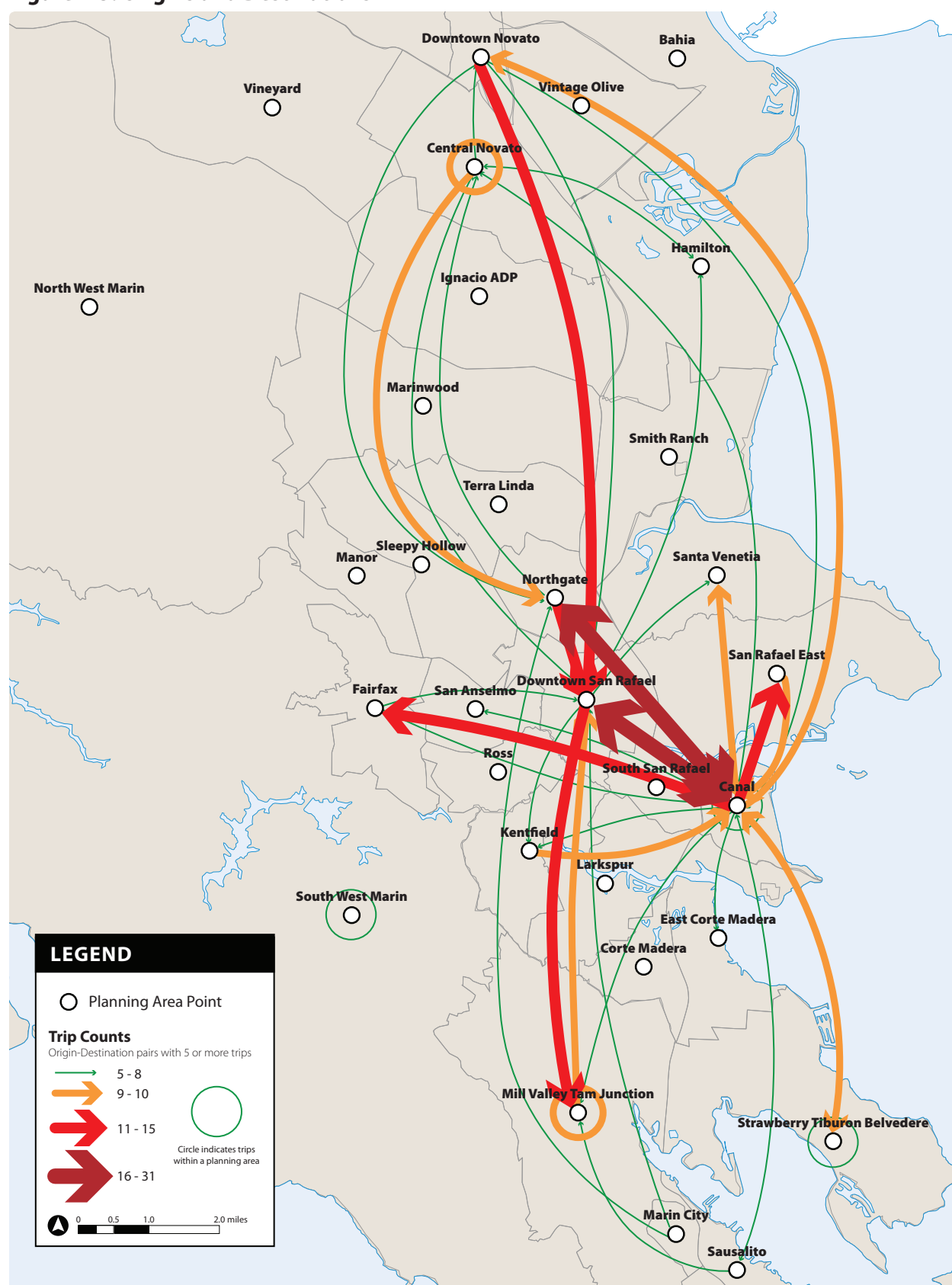


Figure 1-5: Origins and Destinations



## Marin Transit Services

Marin Transit does not directly operate any of its service but rather provides them through a series of contracts with multiple service providers. Table 1-4 summarizes the various contracts, the providing organizations, and the terms of these contracts.

**Table 1-4: Summary of Service Provider Contracts**

Contract Type	Services Provided	Contractor	Current Term	FY 2015/16 Operating Expenses
Inter-governmental Agreement	Local Fixed Route and Customer Service	Golden Gate Transit	Jul 1, 2015 – Jun 30, 2020 (option years thru Jun 30, 2022)	\$10,824,040
Competitively Bid	Local Fixed Route and Community Shuttles	Marin Airporter	Jul 1, 2013 – Jun 30, 2018	\$2,893,652
Competitively Bid	Local Fixed Route, Rural, and Seasonal Services	MV Transportation	Jan 1, 2012 – Jun 30, 2018	\$1,7914,164
Competitively Bid	Local Paratransit, Novato Dial-A-Ride, and Rural Dial-A-Ride	Marin Senior Coordinating Council	Jan 1, 2016 – Jun 30, 2020 (option years thru Jun 30, 2022)	\$3,894,315
Competitively Bid	Travel Navigator Program	Whistlestop Transportation	Jul 1, 2016 – Jun 30, 2018	-
Competitively Bid	Catch-A-Ride	MV Transportation	Jul 1, 2013 – Jun 30, 2018	\$273,217
Competitively Bid	Yellow Bus	Michael's Transportation Services	Jul 1, 2016 – Jun 30, 2018	\$587,129

The following sections provide a very brief overview of all transit services offered by Marin Transit and other providers within Marin County.

### Fixed Route Services

Marin Transit provides a total of 29 fixed route transit services within Marin County. Over 3.3 million trips were made on the local fixed route network in FY 2015/16.

Services are organized within the District based the typology of the service. The typology defines the function of that route and its intended market. There are seven typologies: Local Trunkline, Local Basic, Local Connector, Supplemental School, Rural, Recreational, and Partnership. Table 1-5 below shows a breakdown of each route by contractor and typology.

**Table 1-5: Fixed Route Service Organization**

Route	Contractor	Typology
17	Golden Gate Transit	Local Basic
22	Marin Airporter	Local Basic
23	Golden Gate Transit	Local Basic
23X	Golden Gate Transit	Local Basic
29	Golden Gate Transit	Local Trunkline
35	Golden Gate Transit	Local Trunkline
36	Golden Gate Transit	Local Trunkline
49	MV Transportation	Local Basic
61	MV Transportation	Rural
66/66F	MV Transportation	Recreational
68	MV Transportation	Rural
71X	Golden Gate Transit	Local Trunkline
113	MV Transportation	Supplemental School
115	MV Transportation	Supplemental School
117	MV Transportation	Supplemental School
119	MV Transportation	Supplemental School
122	MV Transportation	Partnership
125	MV Transportation	Supplemental School
139	MV Transportation	Supplemental School
145	MV Transportation	Supplemental School
151	MV Transportation	Supplemental School
154	MV Transportation	Supplemental School
219/219F	Marin Airporter	Local Connector
228	Marin Airporter	Local Connector
233	Marin Airporter	Local Connector
245	Marin Airporter	Local Connector
251	Marin Airporter	Local Connector
257	Marin Airporter	Local Connector

**Notes:**

- (1) Routes shown in the table above reflect service as of June 2016. Data presented in subsequent tables in this report reflect routes in service during FY 2015/16.

## Fixed Route Typologies

The 2004 approval of a local transportation sales tax measure marked a turning point for local transit service in Marin County. This new funding source created a dedicated local funding and enabled Marin Transit to develop a service plan tailored to the needs of local transit riders. Historically, local transit service in Marin County was a byproduct of the Golden Gate Transit commute service. This service focused on commute trips into San Francisco across the Golden Gate Bridge during the peak commute hours, operated with coach-style vehicles. Marin Transit has focused planning efforts on developing a local transit system and route typologies that reflect the markets they are intended to serve.

Marin Transit developed the typologies with extensive community outreach to obtain public and rider preferences for transit services. This input was complemented by a comprehensive performance assessment using quantitative analysis tools. These include GIS analysis of annual ride-check data, farebox transfer data, and origin-destination passenger information. The effort took the previous “one size fits all” service delivery model used by Golden Gate Transit, and generated a series of route typologies and mobility management options unique to the local transit markets they are intended to serve. The resulting typologies have enabled the District to “right-size” transit service to the various markets within the county and maximize operating resources. The typologies are consistent with the service definitions the regional MPO (MTC) suggested, and are key to guiding the District’s decisions on fleet assignment, frequency and span of service, performance thresholds, and where to focus capital investments to facilitate transfer activity.

Marin Transit assigned to all Marin Transit routes to seven unique route typologies. These typologies are described below, and Table 1-6 summarizes the different attributes of each typology.

### /// Local Trunkline

Local Trunkline services operate along the highest ridership corridors and often serve the areas of the County with the highest population or employment densities. These routes provide the backbone for the transit network and connect with Local Basic and Local Connector services at key transfer locations. Along Highway 101, Trunkline services supplement the Golden Gate Transit regional services that continue to San Francisco and Sonoma Counties.

Local Trunkline services include Routes 35, 36, and 71X. All routes use heavy-duty transit vehicles that can accommodate up to two wheelchairs and three bicycles. The current fleet is a mix of low-floor articulated and high-floor vehicles equipped with automatic vehicle locators that provide riders with real-time passenger information online.

### /// Local Basic

Local Basic services operate along many of the County’s arterial corridors that have transit-supportive land use patterns. This type of service aims to provide more extensive coverage than the Local Trunkline services while also balancing frequency and speed. Routes provide direct connections between major destinations beyond the Highway 101 corridor and transfer opportunities with Local Trunkline and Local Connector services.

All Local Basic routes use heavy-duty transit vehicles that can accommodate up to two wheelchairs and three bicycles. The current fleet is a mix of low-flow and high-floor vehicles.

### /// Local Connector

Local Connector services operate in lower density areas with less supportive transit land use patterns or areas where larger bus capacity is not warranted. These services rely on good transfer opportunities to the Local Trunkline and Local Basic services for travel outside the community.

The connector routes are operated in shuttle type vehicles on behalf of Marin Transit by Marin Airporter under a five-year contract that expires on July 1, 2018. All shuttle vehicles can carry up to two wheelchairs and two bicycles.

### /// Supplemental School

Supplemental School services are provided to address the transportation needs of students, primarily in middle and high school, within the County. These services offer additional capacity alongside other Marin Transit routes during school bell times and on school days only. These routes are intended to provide direct connections between major student destinations and are not designed for transfer opportunities.

Supplemental School routes use heavy-duty transit vehicles that can accommodate up to two wheelchairs and three bicycles.

### /// Rural

Rural services provide connections between West Marin and the eastern part of the County. These routes provide community mobility, as well as regional connections to the Highway 101 corridor. The routes also serve a significant recreational and tourist market, particularly during summer and on weekends, and help reduce congestion in the rural areas. Major recreational and tourist destinations include Point Reyes National Seashore, Mt. Tamalpais State Park, Samuel P. Taylor State Park, and Stinson Beach.

Topography is challenging on these routes, and there are specific fleet attributes required to deliver these services. Flag stops are permitted along the western, rural portion of the routes at any location where it is safe for the driver to pull over.

Two routes (Route 61 and Route 68) are operated by MV Transportation under contract to Marin Transit. The North Route (“Route 68”) begins at the San Rafael Transit Center and terminates at Inverness via Sir Francis Drake and the Shoreline Highway. Major stops include San Anselmo, Fairfax, Woodacre, San Geronimo, Samuel P. Taylor Park, Point Reyes, and Inverness Park. The South Route (“Route 61”) begins in Marin City on weekdays and in Sausalito on weekends and holidays and terminates in Bolinas. Major stops include Marin City, Manzanita Park and Ride, Tamalpais Junction, Pantoll Ranger Station, and Stinson Beach.

All rural vehicles can carry up to two wheelchairs and two bicycles. ADA eligible riders may schedule deviated pickup and drop-offs within three-quarters of a mile of the fixed route using the Stagecoach service. Reservations are required for this service. On weekends ADA trips are served by paratransit services provided by Whistlestop Wheels.

### /// Recreational

Recreational services support recreational or tourist-based travel within the County. Major attractions include the Muir Woods National Monument within the Golden Gate National Recreation Area. These services are strictly focused on reducing congestion related to recreational travel and operate seasonally, depending on demand. Topography can also be challenging and requires a specific fleet for operations.

In partnership with the National Park Service, Marin Transit assumed operation of the Route 66 seasonal service from the County of Marin in 2009. This service is currently operated by MV Transportation under contract to Marin Transit.

The Muir Woods Shuttle operates two alignments to the Park: one that begins at the Pohono Street Park and Ride lot east of Highway 101 and one that begins at the Sausalito Ferry terminal and serves Marin City. The service operates weekends between March and October and weekdays as well between mid-June and mid-August. Service is also provided over select winter holiday periods.

### /// Partnership

Partnership services are provided in collaboration with local agencies or entities that request a specific service be provided to meet the needs of a targeted user group. While these services are offered to the general public, it is recognized that these services may not meet District targets for productivity and subsidy and thus financial support is needed by others to justify their investment by the District. In some cases, these partnership services can help increase overall system efficiency by utilizing already available capacity, such as providing midday or off-peak service.

Figure 1-6 and Table 1-7 show each of the local routes, including the span of service, annual service hours and miles as well as basic system data. Service performance is described in detail in subsequent chapters of this document.

Table 1-6: Summary of Fixed-Route Typologies


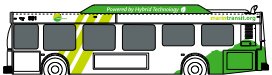

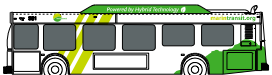



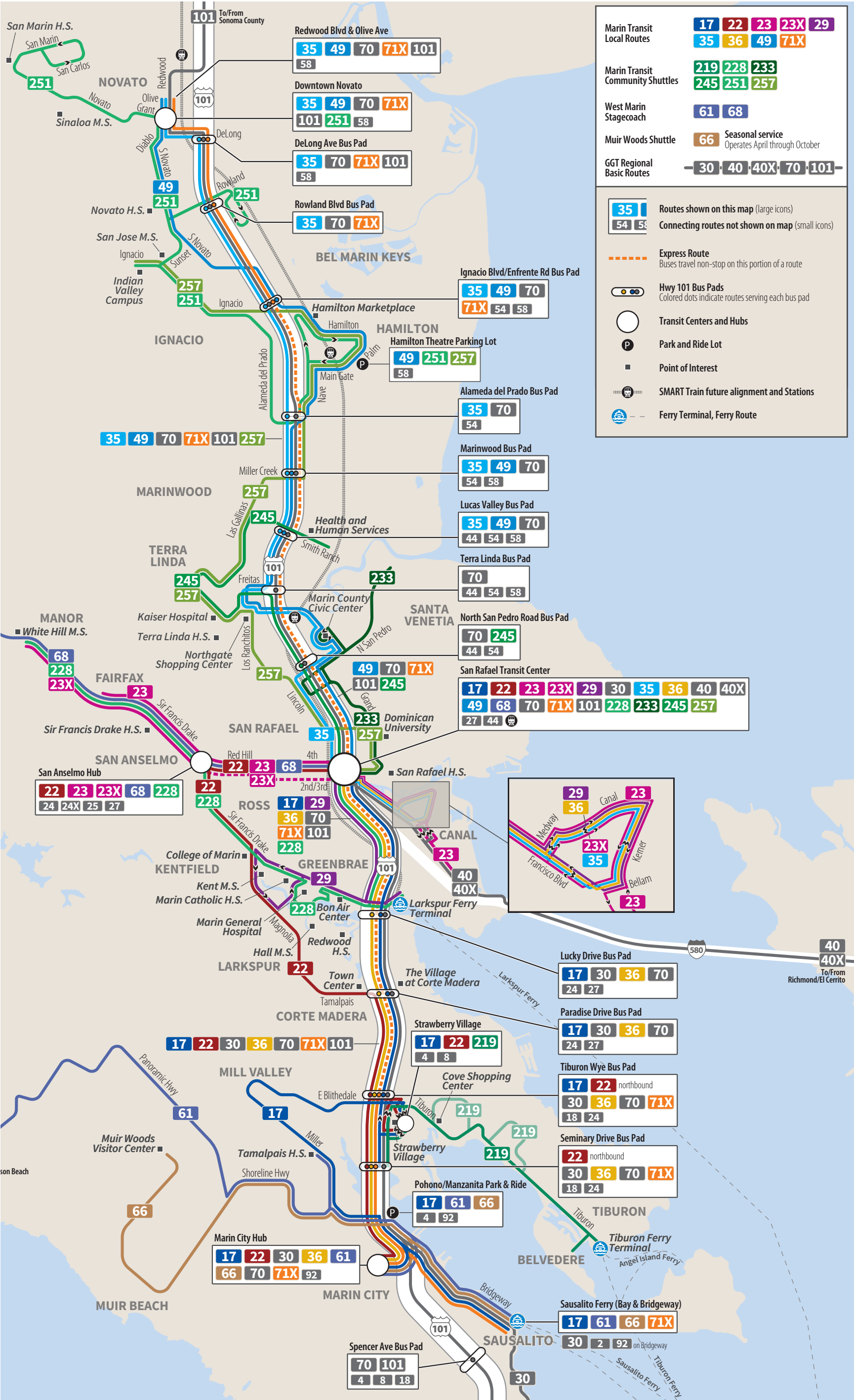
Typology	Typical Vehicle	Operational Focus				% Annual Ridership	% Annual Revenue Hours	% Annual Operating Costs
		Capacity	Frequency	Speed	Accessibility			
/// Local Trunkline Routes: 35, 36, 71X		●	●	●		34%	18%	21%
/// Local Basic Routes: 17, 22, 23, 23X, 29, 49			●	●	●	37%	39%	45%
/// Local Connector Routes: 219/219F, 228, 233, 245, 251, 257					●	14%	25%	20%
/// Supplemental School Routes: 113, 115, 117, 119, 125, 139, 145, 151, 154		●				6%	3%	3%
/// Rural Routes: 61, 68					●	4%	10%	7%
/// Recreational Routes: 66/66F		●			●	4%	3%	3%
/// Partnership Routes: 122		Depends on partnership goals				1%	2%	2%



Figure 1-6: Route Structure



## Service Structure

Providing effective and efficient transportation in a suburban environment such as Marin County poses challenges. As resources for transit are limited, these challenges often result in identifying the right balance between coverage and service levels (frequency/coverage). Spreading the service over a larger geography creates reduced service levels that are not attractive to many riders but concentrating service on a few select corridors make it inaccessible for many residents.

The most recent service changes undertaken by the District in 2016 took a step toward increasing service levels while minimizing any reduction in coverage. Select east-west and north-south corridors where travel demand and congestion were highest was the focus of these improvements. The goal was to transition these corridors from a 15/30-minute peak and 30/60-minute off-peak frequency to a 15-minute daily service level. Figure 1-7 shows these high frequency corridors.

In addition to increased service frequencies in these corridors, reduction in travel time was also focused on with the latest service improvements. Since there are limited opportunities for travel time advantages over single use automobiles in Marin County, the travel time reductions were offered through limited stop or express services along these corridors. Figure 1-8 shows these service areas.

A comprehensive summary of service levels and ridership by route can be found in Table 1-7.

Figure 1-7: Existing Service Frequencies

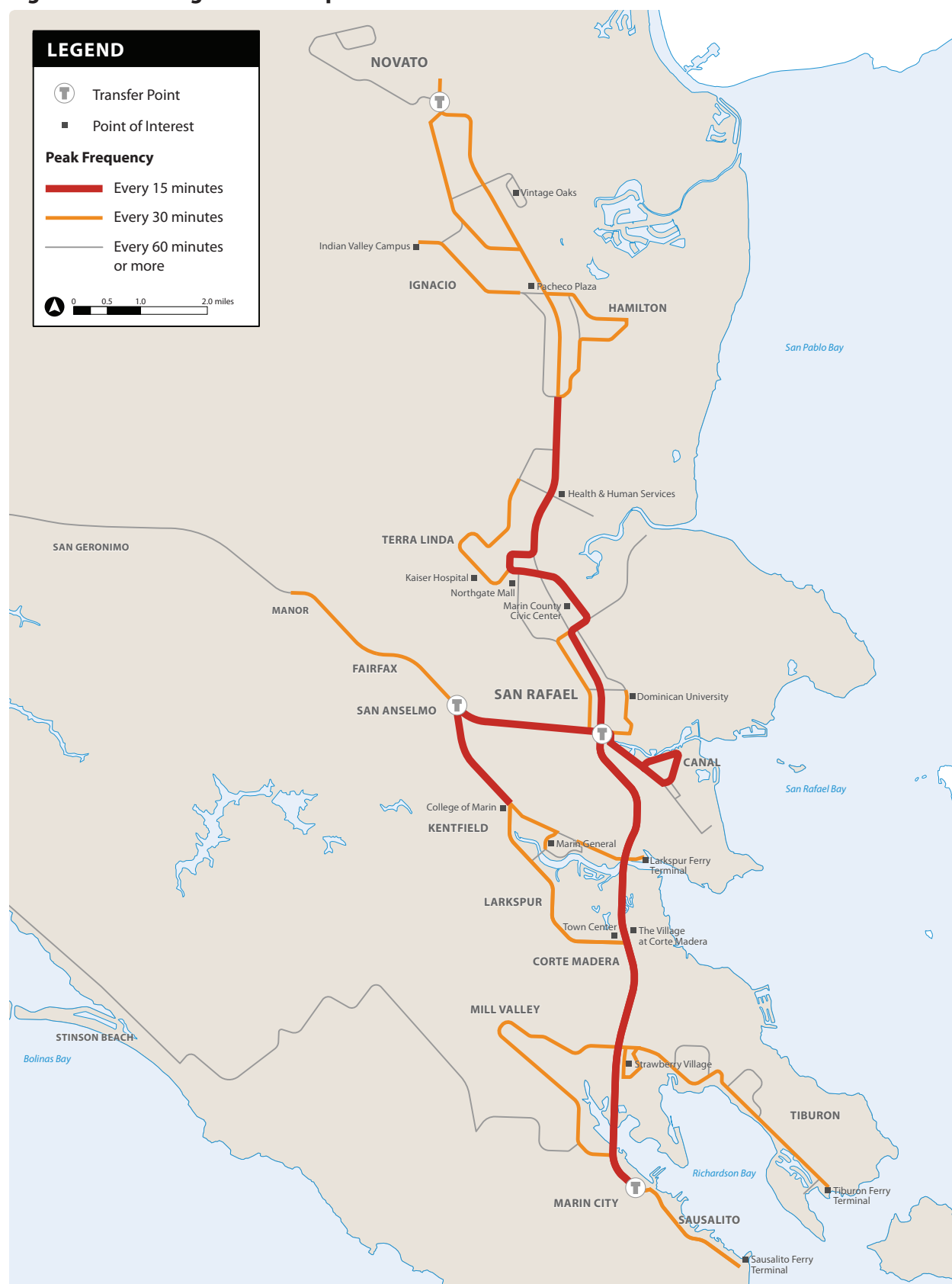


Figure 1-8: Express Connections



Table 1-7: Marin Fixed Route Transit Routes

Route		Days of Operation	Service Span <sup>(1)</sup>		Frequency		Annual Ridership <sup>(2)</sup>	Annual Rev Hrs <sup>(2) (3)</sup>
			Weekdays	Weekends	Weekdays	Weekends		
Local Trunkline								
35	Canal - San Rafael - Novato	Daily	5:11a - 2:25a	5:11a - 2:25a	30 min	30 min	472,718	9,300
36	Canal - San Rafael - Marin City	Daily	6:26a - 8:10p	7:26a - 6:40p	30 min	30 min	119,593	3,462
71X	Highway 101 Corridor	Weekdays	6:10a - 8:07p	-	30 min/60 min	-	259,678	7,717
Local Basic								
17	Sausalito - Mill Valley - San Rafael	Daily	5:30a - 11:25p	6:30a - 11:25p	30/60 min	60 min	280,486	15,330
22	San Rafael - Marin City	Daily	6:00a - 10:55p	7:00a - 9:55p	30/60 min	60 min	243,635	14,872
23	Fairfax - San Rafael - Canal	Daily	5:51a - 10:39p	7:06a - 9:53p	60 min	60 min	268,218	13,154
23X	Manor - Fairfax - San Rafael - Canal	Weekdays	6:01a - 7:42p	-	60/- min	-	2,548(4)	189(4)
29	Marin General - San Rafael - Canal	Weekdays	6:36a - 9:12p	-	60/- min	-	181,786	10,502
49	San Rafael - Downtown Novato	Daily	6:15a - 9:01p	7:15a - 10:55p	30/60 min	60 min	147,480	6,795
Local Connector								
219/219F	Tiburon - Strawberry	Daily	6:18a - 8:20p	7:43a - 7:58p	30 min	30 min	55,610	6,591
228	San Rafael - San Anselmo - Fairfax	Daily	6:30a - 8:25p	6:37a - 8:25p	60 min	60 min	17,522	3,185
233	Santa Venetia - San Rafael	Daily	6:24a - 7:25p	7:24a - 5:55p	60 min	60 min	49,494	4,384
245	San Rafael - Kaiser - Smith Ranch Rd	Daily	7:00a - 6:55p	7:00a - 6:55p	60 min	60 min	2,184 <sup>(4)</sup>	227 <sup>(4)</sup>
251	Novato Local	Daily	6:35a - 8:58p	8:01a - 9:54p	60 min	60 min	98,886	9,226
257	San Rafael - Hamilton - Ignacio	Weekdays	6:30a - 10:25p	-	60 min	-	71,429	6,414

Table 1-7: Marin Fixed Route Transit Routes (continued)

Route		Days of Operation	Service Span <sup>(1)</sup>		Frequency		Annual Ridership <sup>(2)</sup>	Annual Rev Hrs <sup>(2) (3)</sup>
			Weekdays	Weekends	Weekdays	Weekends		
Supplemental								
113	Corte Madera - Redwood HS	School Days	7:16a - 3:47p	-	3 trips	-	14,601	263
115	Sausalito - Mill Valley - Tiburon	School Days	7:06a - 4:10p	-	5 trips	-	16,366	559
117	Corte Madera - Hall MS	School Days	7:37a - 4:00p	-	7 trips	-	33,705	552
119	Tiburon - Redwood HS	School Days	7:04a - 3:47p	-	5 trips	-	30,906	431
125	San Anselmo - Drake HS - Lagunitas	School Days	6:30a - 4:55p	-	4 trips	-	13,197	595
145	Lucas Valley - Terra Linda HS	School Days	7:02a - 4:25p	-	2 trips	-	6,391	315
139	San Rafael - Terra Linda HS	School Days	7:20a - 4:10p	-	2-3 trips	-	10,268	167
151	San Jose MS - Novato HS - San Marin HS	School Days	6:20a - 3:39p	-	5 trips	-	42,643	759
154	Novato - Sinaloa MS	School Days	6:45a - 3:14p	-	4 trips	-	17,858	360
Stagecoach								
61	Sausalito - Marin City - Stinson Beach - Bolinas	Daily	6:55a - 8:00p	8:20a - 10:05p	3-5 hours	60-120 min	37,276	5,475
68	San Rafael - Fairfax - Pt. Reyes Station - Inverness	Daily	6:16a - 10:40p	7:16a - 11:55p	60-120 min	60-120 min	70,292	10,611
Recreational								
66/66F	Sausalito - Marin City - Muir Woods	Seasonal <sup>(5)</sup>	9:45a - 6:40p	9:05a - 7:55p	30 min	10/20 min	116,942	4,673
Partnership								
122	San Rafael - College of Marin	School Days	9:15a - 2:31p	-	30 min	-	20,360	2,932

**Notes:**

(1) Service span for local and school routes based on June 2016 operations.

(2) Annual figures from FY 2015/16 data.

(3) Annual hours of service for school routes are shown, although annual number of trips provided is used to complete productivity calculations.

(4) Route began service in June 2016.

(5) The Muir Woods Shuttle (Route 66/66F) operates weekends and holidays from April through October and daily from mid-June through mid-August, as well as during select winter holiday periods

## Yellow Bus

Many school districts in Marin County no longer provide yellow bus services for home to school transportation except when required to do so by the State of California. Recently, cities and towns have partnered with local school districts to revive yellow bus programs as a means of traffic congestion relief. In southern Marin, students in the Mill Valley School District, Reed Union School District, and Ross Valley School District are offered yellow bus service through funding partnerships with local cities and towns. Marin Transit provides varying levels of support to each of these programs based on their needs.

### Ross Valley School District

Marin Transit's role in providing transportation to Ross Valley School District, and particularly White Hill Middle School, began in the 2005/06 school year. Prior to this, Ross Valley School District contracted directly with Golden Gate Transit (GGBHTD) to provide service on routes 123 (San Anselmo to White Hill) and 127 (Sleepy Hollow to White Hill). In 2005 GGBHTD determined that all local public transit services should originate with Marin Transit, including three routes that were provided by GGBHTD under direct contract with school districts (the two previously mentioned RVSD routes and one route to Larkspur School District). Marin Transit agreed to integrate the GGBHTD routes into their supplemental school services. To provide financial support for these routes the District eliminated unproductive school service on other routes.

Although responsibility for the service to RVSD transitioned to Marin Transit in 2005/06, operation of the service continued to be provided by GGBHTD under contract with Marin Transit until the 2015/16 school year when service was shifted as required by the intergovernmental agreement between GGBHTD and Marin Transit in place at that time. At the end of the 2014/15 school year Marin Transit, through its agreement with GGBHTD, was providing 2,160 hours of supplemental school service to the Ross Valley School District (RVSD), primarily to White Hill School. This service required 12 dedicated vehicles in the afternoon. Given these equipment requirements and the dedicated nature of the service, Marin Transit determined that the RVSD service was most suitably provided under a traditional "yellow bus" contract.

In 2015 Marin Transit awarded a one-year contract, with two option years, to Michael's Transportation to provide a six-yellow bus service to the Ross Valley School District. Marin Transit has exercised both option years to continue the service through the Spring of 2018.

Marin Transit shifted its annual subsidy contribution of local funding of \$175,000 from the supplemental school service to the yellow bus service in FY 15/16 and has continued that subsidy level in each subsequent year. Additional partners have participated in funding the yellow bus service including the County of Marin and the Towns of San Anselmo and Fairfax. The Ross Valley School District program continues to successfully serve nearly 1,000 daily riders (approximately 500 students), relieving congestion on the heavily traveled Sir Francis Drake corridor.

Marin Transit handles all logistics of the program including contract management, website development, pass sales and production, customer service, and daily monitoring of the buses via GPS technology. Staff at White Hill Middle School and Hidden Valley Elementary School support the program by distributing passes and managing student loading on the buses in the afternoon.

### Mill Valley School District

In September 2015, the City of Mill Valley developed a Traffic and Congestion Reduction Advisory Task Force. One of the projects initiated from this task force was a two-year yellow school bus program pilot for



the Mill Valley School District (MVSD). The program is funded by contributions from MVSD, the City of Mill Valley, and Marin County. These contributions cover approximately half of the cost of the program with the remaining program costs being paid for through pass sales.

Marin Transit initially provided planning support with routing and scheduling design. Once the program was approved, MVSD contracted Marin Transit to provide on-going operational support including website development, pass sales/production/distribution, contractor management, customer service and daily bus monitoring via GPS technology.

In the first year of the program, over 250 one-way bus passes were sold. On average, 140 daily riders (approximately 70 students) took the bus daily to three schools in the district: Mill Valley Middle School, Edna Maguire Elementary, and Strawberry Point Elementary.

Marin Transit will continue to provide operational support for the program through the Spring of 2018. The future extension of the program beyond the two-year pilot is unknown at this time.

### **Reed Union School District**

In April 2016, the Town of Tiburon, the City of Belvedere and Reed Union School District (RUSD) voted to form the Tiburon Peninsula Traffic Relief Joint Powers Agency (JPA) to coordinate efforts to reduce school-related congestion on Tiburon Boulevard. The JPA has contracted with First Student through 2020 to provide yellow bus service to all three of the schools in the RUSD: Reed Elementary, Bel Aire Elementary, and Del Mar Middle School. Seven buses run 25 routes each day transporting 900 riders (approximately 450 students) to and from school.

In 2016, the JPA contracted Marin Transit to provide operational support for the program. Marin Transit supports the program through contractor management, route planning, and real-time communications to parents regarding service disruptions. The JPA also employs a part time program manager who manages the website and handles all pass sales/production/distribution as well as most customer service issues.

The JPA also invested in the development of the “Find My Bus” App that is a parent facing application showing the location of the yellow bus and providing bus arrival predictions to a subscriber’s stop. Marin Transit supported the development of the application by installing GPS tracking devices on all its buses and testing the devices prior to the launch of the “Find My Bus” App. In its role of providing ongoing operational support, Marin Transit monitors the GPS location of the buses and works with both the GPS system provider and the application developer to troubleshoot any issues.

### **Marin Access**

To complement traditional fixed-route transit, Marin Transit also provides a suite of programs that serve older adults, persons with disabilities, and other Marin County residents who cannot or choose not to drive. Specialized services for these populations are offered through a family of programs that fall under the moniker Marin Access. These programs generally fall into two categories: *Transportation Information and Enrollment* and *Transportation Services*. Table 1-8 describes each of the programs under the Marin Access umbrella and outlines the intended purpose of each program, rider eligibility requirements, and any fares associated with the service.



**Table 1-8: Marin Access Programs**

Program	Purpose	Eligibility	Fare/User Fee
<b>Information and Enrollment</b>			
Travel Navigators	Provide information, enrollment, counseling and referrals about transportation for seniors and people with disabilities in Marin County.	All interested parties.	Free
Travel Training	Introduce riders to fixed-route transit and provide them with the confidence and knowledge to ride on their own.	All interested parties.	Free
<b>Transportation Services</b>			
Local Paratransit	Provide ADA complementary paratransit as required by federal law.	ADA certified <sup>(1)</sup>	\$2.00
Volunteer Driver	Empower riders to find and reimburse volunteer drivers. (35 cents per mile with monthly mileage cap of 100 miles in East Marin. 40 cents per mile with monthly mileage cap of 400 miles in West Marin).	ADA certified <sup>(1)</sup> OR 60+ and not driving	Free
Catch-A-Ride	Provide discounts for taxi rides within Marin County. Increase same day mobility for paratransit eligible riders and seniors who no longer drive or may be beyond their driving years.	ADA certified <sup>(1)</sup> , 60+ and not driving, OR 80+	Free up to \$14 for general riders and \$18 for low-income. Rider pays remainder.

**Notes:**

(1) Physical or mental disability that prevents an individual from using fixed route services.

**Travel Navigators**

Marin Transit realized its vision of a one-stop, one-call center for transportation information and eligibility after launching the Travel Navigator program in July 2013. This program provides consumers who want to learn about, and apply for, any Marin Access programs with one phone number and one eligibility form. The call center staff members are called Travel Navigators. They provide information, counseling, and eligibility determination for all three programs using an eligibility database program provided by Marin Transit. In addition, the Travel Navigators respond to requests for general transportation information, assist with trip planning, and provide referrals to other services in Marin County and the Bay Area.

The Travel Navigators serve a variety of Marin Access clients and those seeking transportation information in several ways. On average, Navigators take over 1,000 calls and receive another 180 in person monthly. Navigators reply to an average of 35 emails, attend various events, and process an average of 200 applications for those seeking approval for Marin Access services each month. According to the 2015 Marin Access Rider Survey, over 25 percent of users find or receive information on Marin Access programs from Travel Navigators

Service Area and Hours: Travel Navigators are available from 8:30 AM to 5:00 PM, Monday through Friday either over the phone or on a walk-in basis at the Whistlestop building at 930 Tamalpais Avenue in San Rafael. The Travel Navigator office at Whistlestop is located directly across the street from the San Rafael Transit Center and is accessible by Marin Transit local and Golden Gate regional fixed route transit services.

In March 2017, Marin Transit began to expand the Travel Navigator presence throughout the county to include satellite hours at locations including Marin City, Novato, West Marin, and the Canal district of San Rafael.

Travel Navigators focus on transportation for seniors and people with disabilities within Marin County and are also available to assist with trip planning that extends beyond Marin and into surrounding counties.

Reservations and Scheduling: The core mission of the Travel Navigators is to provide information and to assist with trip planning, not directly reserving or scheduling trips.

Costs to the Rider: Clients are not charged for any assistance provided by the Travel Navigators. The Travel Navigator phone number has a local 415 area code number.

## Travel Training

As part of its mission to promote independence through mobility, Marin Transit has developed several travel training options for Marin residents who want to learn about their choices for getting around without driving. Expanded education and outreach on transportation alternatives in Marin include community group presentations on navigating transit, individualized travel training, and a volunteer transit ambassador program.

Group presentations: “Navigating Transit” is a free, one-hour, presentation and discussion about alternatives to driving for older adults in Marin County. A Marin Transit representative presents extensive information on riding the bus and ferry, including trip planning, tips for riding and fare options for older adults. It also includes a discussion of transportation alternatives available to older adults in Marin County including volunteer driver programs, Marin Catch-A-Ride, and Marin Access paratransit.

The focus of this presentation is to give Marin’s older adults a clear picture of the transportation options that are available to them outside of driving. The use of one or more of these programs in conjunction with one another is encouraged, as different programs can meet different needs. Questions are welcome throughout the presentation and materials on all the programs discussed within the presentation are made available for those who would like them.

Individualized travel training: Marin Transit offers individualized travel training to Marin’s older adults. These “transit tours” consist of a Marin Transit representative who provides a tour of the public bus by planning a trip for the group on an actual transit route. These trips usually take about three hours and are tailored to the area to which the group requesting a “tour” will be traveling.

Route 149 at College of Marin: In partnership with the College of Marin (COM), Marin Transit provides extensive travel training to COM students with developmental disabilities. In exchange for Marin Transit providing a bus once a week (Route 149), College of Marin provides an instructor who trains five to ten students over a 15-week period on everything they need to know to utilize public transit in Marin. Students board the bus at COM’s Indian Valley campus and are taken to a variety of locations throughout the transit system in Marin to gain the knowledge and skills required to ride the bus independently. The instruction is partially tailored to an individual’s need for a specific route of travel (often in conjunction with a work program or class schedule) and provides students with the knowledge required to ride the all Marin routes.

Skills practiced include:

- Using the fare box
- Reading schedules
- Requesting a stop
- Signaling the driver at a stop
- Familiarity with the San Rafael Transit Center
- Understanding of freeway bus pads
- Safely maneuvering the roadway around a stop (crosswalks, etc.)
- Identification of bus stops and pads
- Boarding and disembarking the bus at a variety of real world locations
- Obtaining and using transfers
- Identifying landmarks
- Using an RTC Card

Eligibility: The group presentations focus primarily on services for older adults and are available to all interested parties. Individualized travel training is geared towards orienting older adults to public transit and has the potential to be adapted for other groups.

Service Area and Hours: Travel training is conducted in Marin County typically during regular business hours, Monday through Friday.

Reservations and Scheduling: To schedule a group presentation or individual training, the interested party may call a Travel Navigator or directly contact Marin Transit to speak with the appropriate representative.

Costs to the Rider: Marin Transit does not charge or collect any fees for any travel training services.

### **Local Paratransit**

Paratransit service as mandated by the Americans with Disabilities Act (ADA) is curb-to-curb service offered to individuals who are unable to use fixed route transit services due to a disability. Marin Transit offers the Marin Access Paratransit Service that is the primary type of paratransit service available in Marin County. This service is provided under contract to Marin Transit by Whistlestop Wheels, and provides local and regional (on behalf of Golden Gate Transit) paratransit by offering door-to-door service to individuals that meet the eligibility requirements for service under the ADA. The ADA spells out a number of very specific criteria that every public transit operator must meet in providing paratransit service that is complementary to the local fixed route system during the hours of operation. Marin Access Paratransit provides both services mandated by the ADA and additional service outside of the ADA required service area.

Eligibility: Riders of the paratransit service must be certified as eligible under the ADA, which bases eligibility on whether an applicant has a cognitive or physical disability that makes it impossible to use accessible fixed route service.

Service Area and Hours: Paratransit service is provided to complement the fixed-route transit service and offer a comparable trip to those who are unable use the fixed route network. This service is provided within

three-quarters of a mile from the fixed route service and offered during the same hours as the fixed route it is complementing.

In addition to the required complementary paratransit service, service is provided to trip origins and destinations beyond the mandated three-quarters of a mile radius from transit service required under the ADA on a stand-by basis. This service is called “extended service.” Areas served by paratransit following the adoption of the 2006 Short Range Transit Plan have been grandfathered into the mandated service boundary, including portions of Lucas Valley.

Marin Transit strives to fulfill all requested paratransit trips within Marin County. In FY 2016/17, Marin Transit served 236 local paratransit trips (78% of total requested) beyond the ADA mandate as stand-by trips. These non-mandated trips are 0.2% of the total trips provided. For trips in the extended service area, reservations are taken on a stand-by basis.

Fare: The \$2.00 fare for ADA-mandated service is equal to the basic adult fare for local transit service. According to ADA regulations, the fare for mandated paratransit can be twice the amount of the regular fixed route fare. In Marin the current maximum fare under the ADA would be \$4.00. For trips that begin or end in the “extended” service area (more than three-quarters of a mile from any local route that is operating at the time of the trip), Marin Transit requires a fifty-cent surcharge to the base ADA fare. The fare for non-mandated trips is \$2.50. The ADA does not set a maximum fare for non-mandated trips.

Fares are collected as cash or a ticket. Ticket booklets (with 20 tickets each) are sold and distributed by Whistlestop Wheels. Paratransit passengers who qualify as low-income receive one ticket booklet free of charge on a quarterly basis. In FY16, 210 unduplicated clients received a total of 826 free ticket booklets through the low-income scholarship program.

Reservations and Scheduling: In addition to accepting reservations one day in advance as required, Marin Access Paratransit takes reservations up to seven days in advance and accepts a limited quantity of subscription rides (also known as standing orders) for clients with recurring trips to the same location at the same time from week to week (such as work, a day program, or standing medical appointments/therapy). Both practices are specifically permitted under the ADA regulations and are very common among paratransit operators, though neither is required.

Marin Transit has a policy of no denials, meaning all ride requests made up to 5:00 pm the day before and within the service area should be fulfilled.

In the spirit of the ADA, paratransit is operated as an efficient, shared ride van service, meaning multiple other riders may get on and off the van during another rider’s trip. Schedulers receive and confirm reservation requests that are entered a scheduling software called Trapeze PASS. Using PASS, call center and dispatching staff create routes that most efficiently serve the client reservations.

When a rider schedules a trip, he or she is given a 30-minute pick-up window when they can expect their vehicle to arrive. Based on recent passenger surveying, over 66 percent of respondents who are eligible for paratransit indicated that they are interested in receiving status updates about vehicle pickup times. Almost three-quarters of interested respondents indicated they would prefer this update over the phone. The remaining 18 percent prefer a text message and 9 percent prefer an email notice. This feedback was incorporated into the current scheduling software updates that includes similar rider communication tools.

Passenger Assistance: Drivers will assist passengers between the vehicle and the front door of their origin or destination, if the driver is able to maintain visual contact of the vehicle. This is called “door-to-door” service. It is optional under the ADA, which only requires agencies to provide “curb-to-curb” service. With curb-to-curb service, drivers only assist passengers with boarding and alighting the vehicles.

**Table 1-9: Paratransit Trips and Vehicle Hours**

	Passenger Trips <sup>(1)</sup>	Revenue Hours	Passengers per Hour	Annual % Change in Passengers
FY 2000/01	70,293	37,930	1.85	
FY 2001/02	76,122	37,769	2.02	+8.3%
FY 2002/03	76,609	37,812	2.03	+0.6%
FY 2003/04	83,764	38,820	2.16	+9.3%
FY 2004/05	83,961	39,197	2.14	+0.2%
FY 2005/06	86,465	39,458	2.19	+3.0%
FY 2006/07	91,628	41,966	2.18	+6.0%
FY 2007/08	94,813	43,292	2.19	+3.5%
FY 2008/09	99,690	47,460	2.10	+5.1%
FY 2009/10	105,669	48,321	2.19	+6.0%
FY 2010/11	111,250	51,087	2.18	+5.3%
FY 2011/12	113,592	46,897	2.42	+2.1%
FY 2012/13	120,169	59,589	2.02	+5.8%
FY 2013/14	126,403	55,648 <sup>(2)</sup>	2.27	+5.2%
FY 2014/15	132,680	58,388	2.27	+5.0%
FY 2015/16	124,764	56,461	2.21	-6.0%

**Notes:**

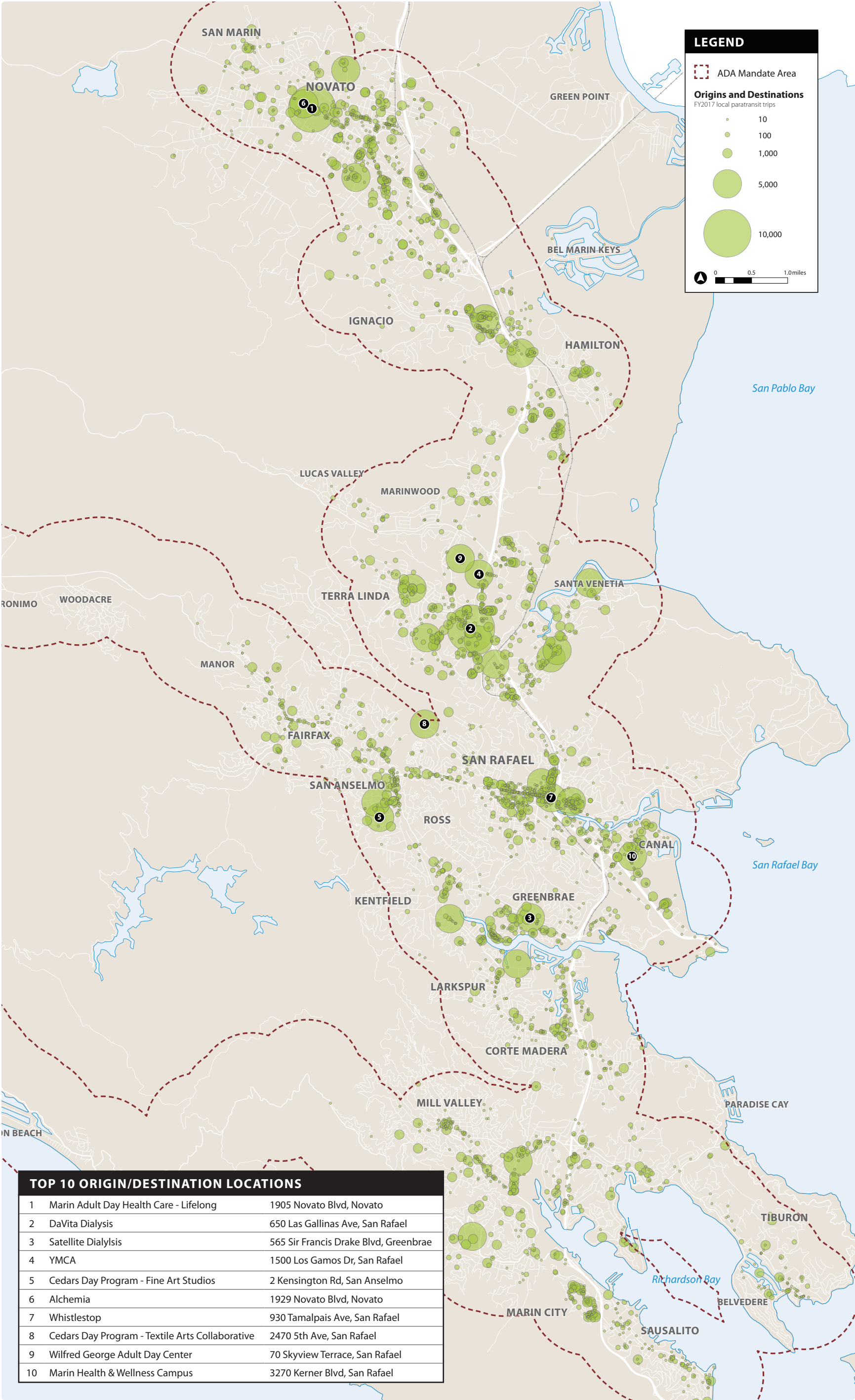
(1) Totals through FY 2012/13 exclude attendants and companions of ADA-eligible rides.

(2) Revenue hours starting from FY 2013/14 reflect a switch in the calculation methodology to be more consistent with the National Transit Database reporting

Demand for paratransit is generally dispersed throughout the County. Figure 1-9 shows one year’s worth of paratransit origin and destination points.



Figure 1-9: Paratransit Trip Origins and Destinations



## Volunteer Driver

Volunteer driver programs are a low-cost alternative to traditional demand-response services. Elements of a volunteer driver program include scheduling, recruitment, volunteer screening, addressing liability concerns, and mileage reimbursement. Different models incorporate some or all these elements in different ways. Volunteer driver programs are traditionally hosted by community-based organizations that specialize in serving seniors or adults with disabilities. Marin Transit administers two non-traditional volunteer driver programs (STAR and TRIP) and has spearheaded multiple efforts to support traditional community-based volunteer driver programs.

STAR and TRIPtrans: Since 2011, Marin Access has administered and supported two non-traditional volunteer driver programs based on the TRIP (Transportation Reimbursement and Information Program) model. The TRIP model was developed by the Independent Living Partnership of Riverside County, California. Under this model, riders recruit their own drivers and reimburse them for mileage costs using funds from the sponsoring agency (in this case, Marin Transit).

In East Marin, the program is known as STAR and reimburses riders 35 cents per mile up to 100 miles per month. In West Marin, the program is known as TRIPtrans, or more commonly, as TRIP, and reimburses riders 40 cents per mile up to 400 miles per month. TRIP in West Marin is slightly different than STAR because West Marin Senior Services occasionally recruits and vets volunteer drivers and matches them with riders who need assistance.

STAR and TRIP are available to adults 60 and over who no longer drive or need assistance, or adults under 60 who are ADA eligible. The Travel Navigators are responsible for enrolling and providing reimbursement to riders in both the STAR and TRIP programs.

CarePool: Although the TRIP model volunteer driver programs have been successful in serving many riders, Marin Transit received stakeholder input that indicated that this model failed to serve the most frail and isolated populations that have difficulty in finding their own drivers. A traditional volunteer driver program is designed so that eligible riders are assigned a screened and trained volunteer driver for each ride rather than having to find their own drivers, as in the TRIP model. In response, Marin Transit applied for and received a New Freedom Grant to fund a pilot “traditional model” volunteer driver program in the non-rural areas of the county.

In Fall 2014, Marin Transit issued an RFP to identify a contractor to operate this traditional model program for a one-year term and the contract was awarded to Whistlestop Transportation. In 2015, Marin Transit contracted with non-profit Whistlestop to administer the program. The program was piloted through June 2016 and evaluated by both Marin Transit and Whistlestop staff. While the program was deemed valuable and effective, experience indicated that the program was best as a stand-alone program owned and operated by Whistlestop rather than being administered under the Marin Access umbrella. Whistlestop transitioned responsibilities for CarePool away from the Travel Navigators at the end of fiscal year 2017.

Volunteer Driver Resource Center: While Marin Transit-sponsored programs successfully helped to support 16,570 rides in Fiscal Year 2015-16, the agency recognizes that these programs do not attract and retain the broadest selection of volunteers or serve the widest range of needs. To foster the growth of this low-cost and high-impact solution, Marin Transit will encourage and support organizations with more significant member ties and diverse missions to develop and manage future volunteer driver programs. In Fiscal Year 2018, Marin Transit will establish a Volunteer Driver Resource Center that operates under the Marin Access umbrella and

provides support and training to community-based volunteer driver programs in Marin County. Marin Transit planners will staff the Resource Center with assistance from the Marin Access Travel Navigator Supervisor.

Working together, staff will:

- Develop training materials and resource toolkits for volunteer drivers and volunteer driver programs, and make these available on-line, in print, and potentially in person. Training materials should cover such topics as assisting clients with special needs and how to navigate common destinations.
- Evaluate Assisted Rides, the volunteer driver software Marin Transit provides to several volunteer driver programs, and consider how to improve this software or procure new software to meet the needs of volunteer driver programs of all sizes.
- Work with volunteer driver programs to develop and conduct a survey of current volunteer drivers and potential volunteers to help volunteer driver programs gather data and insights.
- Conduct an assessment to estimate the cost of capital and operating needs for all volunteer driver programs: including hardware, liability insurance, vehicles, marketing, etc.
- Conduct ongoing workshops and/or webinars to assist local volunteer driver programs with developing content, skills, and/or enhanced programs.



**Table 1-10: Volunteer Driver Program Data**

		FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16
<b>STAR<sup>(1)</sup></b>	Individual Riders	53	79	94	86	80
	Rides Given (1-way)	5,438	9,603	10,678	11,394	10,773
	Volunteer Hours	8,355	15,132	13,959	12,367	10,977
	Miles	40,595	70,455	94,286	93,685	87,481
	Average Miles/1-way ride	7.46	7.33	8.82	8.22	8.12
<b>TRIP Trans<sup>(2)</sup></b>	Individual Riders	23	31	34	24	26
	Rides Given (1-way)	2,988	3,832	4,679	4,635	3,560
	Volunteer Hours	4,094	6,420	7,105	6,736	5,425
	Miles	48,767	78,625	94,375	79,985	66,895
	Average Miles/1-way ride	16.32	20.25	20.16	17.26	18.79
<b>Total</b>	Individual Riders	76	110	128	110	106
	Rides Given (1-way)	8,426	13,435	15,357	16,029	14,333
	Volunteer Hours	12,449	21,552	21,064	19,103	16,402
	Miles	89,362	149,080	188,661	173,670	154,376
	Average Miles/1-way ride	10.61	11.10	12.29	10.83	10.77

**Notes:**

(1) Whistlestop's program that started providing rides in March 2011.

(2) West Marin Senior Service's program began January 2011

**Catch-A-Ride (Subsidized Taxi)**

With funding from Marin's Measure B vehicle registration fee, Marin Transit launched the Marin Catch-A-Ride discount taxi program for seniors in September 2012. Catch-A-Ride is a paperless "virtual" voucher program that tracks riders, their rides and ride costs through a database unlike most discount taxi programs that rely on the distribution, collection and accounting of paper taxi vouchers. To operate this program Marin Transit contracts with a company that manages sub-contracts with local taxi companies and provides a call center and database to manage ride requests from eligible riders.

**Eligibility:** Initially Catch-A-Ride was available for Marin residents who are age 80 years and older, or age 65 to 80 if they declared that they were no longer driving. With funding from a New Freedom Grant, Marin Transit made all ADA paratransit eligible residents of Marin eligible for Catch-A-Ride in July 2013.

**Service Area and Hours:** Catch-A-Ride customers are free to make reservations at any time of the day and on any day of the week, subject to availability. The call center that takes these reservations is open from 9 am to 5 pm seven days a week, excluding Thanksgiving and Christmas Day. Hours of service provided by participating taxi companies depend on availability.

**Reservations and Scheduling:** Marin Access Paratransit normally requires advanced ride reservations to be made at least the day before. For Catch a Ride, requests can be made as little as three hours before the ride. Reservation requests are made by calling the Catch-A-Ride number, a different number than scheduling

paratransit service. Once the Catch-A-Ride scheduler confirms a ride with the taxi provider, they notify clients of their confirmed ride over the phone either when the request is made (for ride requests occurring within a short timeframe) or shortly after.

Costs to the Rider: Each eligible rider can receive up to eight one-way taxi rides per month at a \$14 per ride discount for general riders or \$18 for low-income riders. Costs for each trip are set over the phone when the rider makes their reservation. The call taker establishes the trip mileage by entering the origin and destination in Google Maps. The fare is then determined using a per mile rate for each taxi company. The passenger is responsible for paying the taxi driver any costs beyond the Marin Access-subsidized fare of \$14 or \$18.

Passenger Assistance: Taxi companies participating through Catch-A-Ride do not provide any assistance to Marin Access clients that they would not also provide their customers from the general public. On the Move, which closed for business in April 2015, was the only taxi company in Marin with wheelchair accessible vehicles. These vehicles went out of service with the company's closure. In response, Marin Transit implemented an updated program of incentives to provide trips to wheelchair users and for use of wheelchair equipped vehicles. The intent of the program is to ensure parity of Catch-A-Ride services for wheelchair users.

In FY 2015/16, Marin Catch-A-Ride had almost 2,400 registered riders and provided an average of 1,300 to 1,400 one-way discounted taxi rides per month.

## Other Services Provided by the District

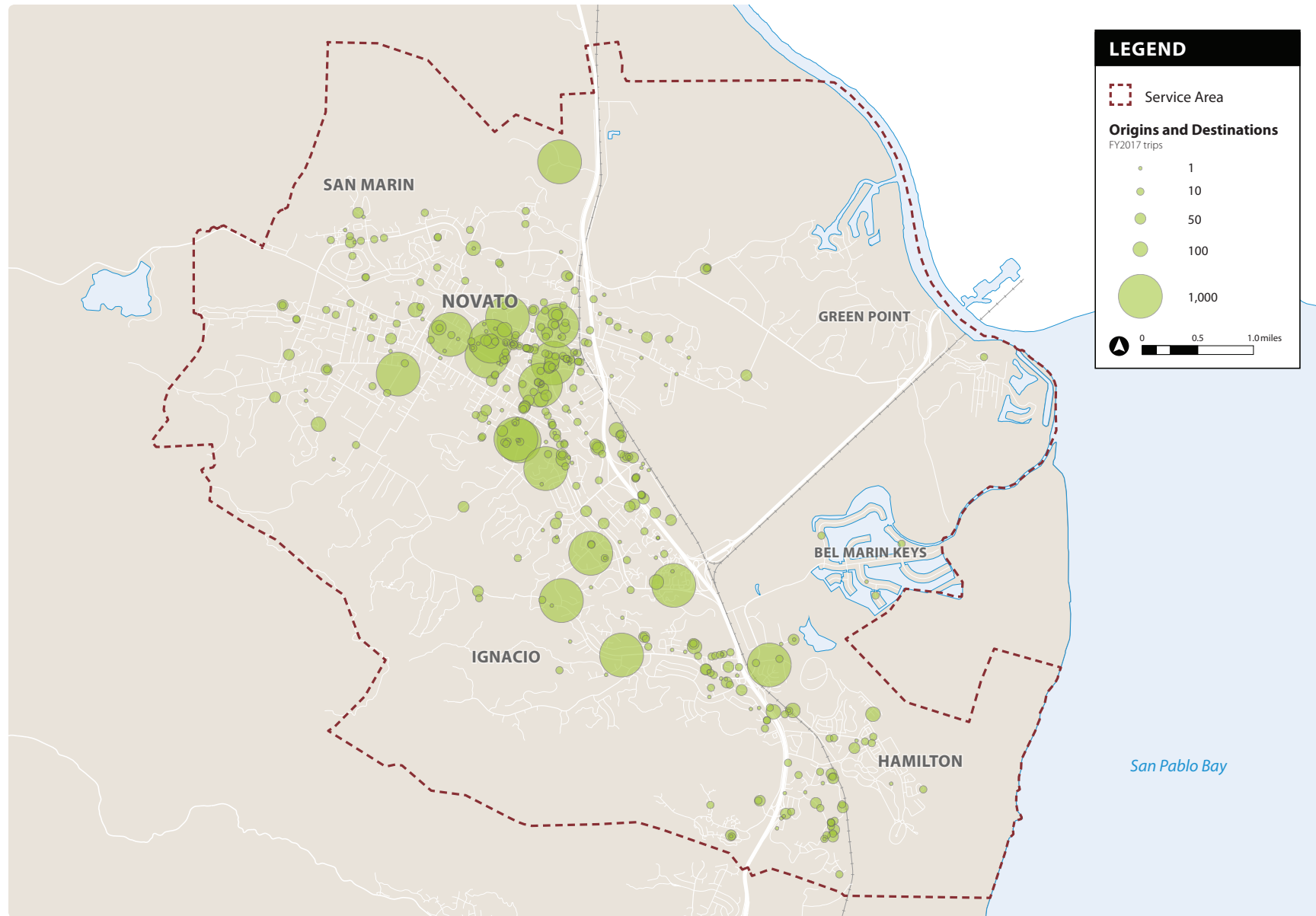
### Novato Dial-A-Ride

The Novato Dial-A-Ride service is a general public transit services that provides a flexible route, demand responsive service within Novato. The service is primarily used by seniors, students, and persons with disabilities traveling locally within Novato. Figure 1-10 maps the density of origins and destinations for this service. This service started in August 2009 and replaced a senior shopper shuttle called EZ-Rider.

The Dial-A-Ride provides curb-to-curb pick-up and drop-off service. All trips must start and end within the City of Novato, and everyone is welcome to use the service. Rides are scheduled by calling the reservation number up to seven days in advance. The Novato Dial-a-Ride vehicle can carry two bicycles. This service is operated under the contract for the operation and maintenance of Marin Access paratransit.

In August 2013, Marin Transit started dedicated service to Novato Human Needs and Margaret Todd Senior Center to accommodate high ridership demands to these locations on specific days at specific times. On Tuesdays, the service is offered to Novato Human Needs between the hours of 1:00 PM to 3:00 PM to allow patrons to access the weekly food bank. On Wednesdays, from 11:00 AM to 2:00 PM, Dial-A-Ride serves Margaret Todd Senior Center to serve the weekly senior lunch and farmer's market events.

Figure 1-10: Novato Dial-A-Ride Origins and Destinations



## Rural Dial-A-Ride

Marin Transit operates two general public, demand response services in West Marin. These services connect rural communities to shopping destinations in Novato and Petaluma. Rides are scheduled by calling the reservation number up to seven days in advance. These services are operated under the contract for the operation and maintenance of Marin Access paratransit.

The Dillon Beach/Tomales Dial-A-Ride provides curb-to-curb pick-up and drop-off service between Dillon Beach, Tomales, and Petaluma and operates on Wednesdays only. Eastbound pick-ups and westbound drop-offs are available within Dillon Beach and Tomales, as well as within  $\frac{3}{4}$  mile of Tomales-Petaluma Road or Dillon Beach Road. Westbound pick-ups and eastbound drop-offs are available within Petaluma city limits.

The Point Reyes Dial-A-Ride provides passengers curb-to-curb pick-up and drop-off service between Point Reyes Station and Novato on the second Monday of each month only. Eastbound pick-ups and westbound drop-offs are available within  $\frac{3}{4}$  mile of the existing bus stop in Point Reyes Station. Service is provided to shopping destinations in Novato, including the Vintage Oaks Shopping Center, Trader Joe's, and the Novato Fair Shopping Center.

## Senior Shopping Shuttles

Marin Transit operates several senior shopping shuttles through its paratransit contract. These shuttles operate one round trip each week from one of three senior housing facilities in Marin to a location for grocery shopping. The three locations served are Marin Valley Mobile Country Club (Novato), Rotary Manor (San Rafael), and Martinelli House (San Rafael). Table 1-11 below shows a summary of these services.

**Table 1-11: Senior Shopping Shuttles**

Shopper Shuttle	Destinations	Days of Operation	Hours of Operation
Marin Valley Shopper	Marin Valley Mobile Country Club in Novato to Vintage Oaks, Safeway and Grocery Outlet	Wednesdays	11:00 AM - 1:00 PM
Rotary Manor Shopper	Montecito Shopping Center, United Market, and Red Hill Shopping Center in San Rafael	Thursdays	11:00 AM – 1:00 PM
Martinelli House Shopper	Montecito Shopping Center and United Market in San Rafael	Fridays	11:45 AM – 1:00 PM

## Connecting Regional Services

### Golden Gate Transit

Marin Transit's local transit network is connected throughout the County to the regional services provided by Golden Gate Transit. The two systems connect and complement each other, maximizing the services available to Marin County residents. Marin Transit's service is designed to make timed connections to the regional network in Marin City, San Rafael, and Novato and, to a lesser extent, in San Anselmo and Strawberry.

## Regional Basic Services

A significant amount of local travel is done on Golden Gate Transit's basic regional services. Approximately 500,000, or 18%, of regional riders have both an origin and destination within Marin County. Most of these riders (approximately 77 percent) use Routes 30, 70, and 101, which operate along the Highway 101 corridor. Along with local routes 17, 36, 36, 49 and 71X, these corridor services are designed to encourage interdependence of travel along the primary transportation corridor in Marin County, resulting in maximum mobility for both the local and regional markets.

Golden Gate Transit provides three intercounty basic services to Marin County that connect with Marin Transit's local service:

- **Routes 40/40X** - A link between San Rafael, Richmond and El Cerrito funded by the MTC with Regional Measure 2 funds
- **Routes 30, 70, and 101** – These routes operate along the Highway 101 corridor within Marin County and extend beyond the county line. These routes are referred to as the “trunk line” or “corridor service” as they are the backbone to the Bridge District's route structure. The combination of regional Routes 30/70/101 and local Routes 35/36/71 maintains 15-minute service along the 101 corridor during most of the day.
  - Route 30 serves San Rafael, Marin City, and Sausalito and then continues into San Francisco.
  - Route 70 provides all-day service between Novato and San Francisco, serving all major transfer centers and freeway bus pads.
  - Route 101 provides express service between Santa Rosa and San Francisco. This route serves all stops within San Francisco and Sonoma County but operates express within Marin County, providing connections to local services at only the San Rafael Transit Center and the four northernmost stops in the County in Downtown Novato.

It is important to note that most of Marin Transit's fixed route system schedules are designed around timed connections with the Highway 101 trunk services at the San Rafael Transit Center.

## Ferry Feeder Services

In 2013, Golden Gate Transit re-established the first ferry feeder service that is timed to the Larkspur Ferry service. Route 25, dubbed “The Wave” operates weekdays between the Ross Valley and the Larkspur Ferry terminal along Sir Francis Drake. A total of 15 trips, seven eastbound in the morning and eight westbound in the evening, are designed to meet the arriving or departing ferries and offer free rides to transferring ferry patrons. Those not transferring to or from the ferry can use the service based on the regular local fare.

In September of 2017, Golden Gate Transit, in partnership with SMART, started a ferry connector service between Downtown San Rafael and the Larkspur Ferry Terminal. Seven weekday and three weekend connections are made in each direction between the train and ferry.

## Sonoma County Transit

Sonoma County Transit provides local and intercity fixed route bus service within Sonoma County. These services complement the local fixed route services provided by Santa Rosa City Bus, Petaluma Transit, and

Healdsburg Transit within Sonoma County. Sonoma County Transit Route 38 provides a direct connection to the San Rafael Transit Center from the Town of Sonoma and areas north, including Boyes Hot Springs, Agua Caliente, Glen Ellen and Kenwood. Route 38 operates one southbound weekday trip that arrives in San Rafael at 7:07 AM and one northbound weekday trip that leaves San Rafael at 6:26 PM.

### Sonoma Marin Area Rail Transit (SMART)

Passenger service on phase one of the new commuter rail service began on Friday, August 25, 2017. The train offers weekday, peak-hour, bidirectional service every 30-60 minutes. Limited service is also provided during the midday and on weekends. Train schedules are aligned with the San Rafael Transit Center pulse operation, offering timed connections for rail patrons transferring to or from buses at that location.

Marin Transit recently participated in a coordinated study to identify connectivity challenges between existing transit service and the new SMART rail service. Funded by the Metropolitan Transportation Commission, this study identified the infrastructure challenges facing the two Novato stations that limits public transit access and the opportunities for connectivity at the San Rafael stations. The study also references the ongoing coordination work between the District, Golden Gate Transit, SMART, and the City of San Rafael to identify an interim and future relocation for the Downtown San Rafael Transit Center.

## Other Marin County Services

### Hamilton Shuttle

The Hamilton residential development in Novato supports a community shuttle to ease congestion and meet transportation demand management requirements. The shuttle is funded through developer and homeowner's association fees and runs during commute hours (5:30 to 9:00 am and 4:00 to 7:00 pm). The shuttle has timed stops along a designated loop. Each trip begins or ends at a Park & Ride or bus stop location so that riders can catch fixed-route public transit. This shuttle service is free and open to the public.

## Fare Structure

Marin Transit's fare policies are intended to meet the following objectives:

- Maintain subsidy by service type standards;
- Offer fare media that encourages ridership, supports operational efficiencies, and simplifies fare payment; and
- Keep Marin Transit's fares in line with peer systems in the Bay Area.

In the 2006 SRTP, Marin Transit's cash fare of \$2.00 was found to be among the highest of peer agencies. To bring fares more in line with other agencies, Marin Transit has not increased local fares for over 10 years. As part of the 2016 SRTP, Marin Transit evaluated its current fare structure and proposed recommendations for future fare changes. These fare policy recommendations have been further refined and are included in Appendix B of this report.

### Fixed Route

Passengers can use a variety of mechanisms to pay Marin Transit fares as described below and summarized in Table 1-12.

- **Cash:** Coin and bills (up to \$20) are accepted using GFI Odyssey Validating fare boxes. Discounts are available for youth, seniors, and persons with disabilities. For discounted cash fare, passengers must show proper identification. Youth may show their student ID card. Seniors may show an ID card that indicates their age. Persons with disabilities may show a DMV Disabled Placard ID, RTC Discount Card, Medicare Card, or ID card for persons with disabilities from another transit service. Personal service assistants are eligible for 50% off the adult cash fare only when accompanying a person with disabilities who has an attendant logo on his/her RTC Discount Card.

Change cards are issued to passengers who overpay the fare by more than \$1.00. Change cards have no cash value and can be used for future travel on Marin Transit or Golden Gate Transit. For transfers, passengers must advise the bus driver of their final destination to receive a transfer card.

- **Daily/Weekly/Monthly Passes:** In July 2009, Marin Transit introduced passes that provide unlimited rides on Marin Transit and Golden Gate Transit routes within Marin County during the applicable time period. Day, week, and monthly passes are magnetic stripe passes validated by the farebox.

Day passes are purchased on-board transit vehicles and are valid for the day of travel.

Weekly and monthly passes are activated at first use and good for 7 or 31 days. Weekly and monthly passes can be purchased online, by phone by calling toll-free 511, or at the Customer Service Center at the San Rafael Transit Center.

- **Clipper®:** Clipper® is a stored value, fare-payment card that is accepted on almost all public transit services in the San Francisco Bay Area, including Marin Transit, Golden Gate Transit, and SMART services. Clipper® patrons receive a 10% discount on adult fares on Marin Transit local services. Transfer arrangements with Golden Gate Transit and SMART are embedded in the integrated Clipper fare table.
- **Marin Transit Youth Pass:** Marin Transit's Youth Transit Pass offers youth ages 5-18 unlimited travel on all local routes. Validation stickers are distributed through local schools and attached to a student's picture ID card, which can then be used as a flash pass. The transit pass is not valid on Golden Gate regional routes.

The Youth Transit Pass costs students \$175 per six-month period. Students who wish to pay for a year-long pass at the beginning of the school year may do so at a further discounted annual price of \$325. The program also enables students whose families meet income requirements similar to the free and reduced-price lunch programs to participate in the program free of charge.

- **College of Marin Pass:** In the fall of 2015, Marin Transit, in partnership with the College of Marin (COM) began a new program that enables registered students to use their COM ID card to ride any local Marin Transit service. Like the Youth Pass program, validation stickers are distributed to registered students during the Fall and Spring semesters. The cost of the program is partially offset by a transportation fee that students pay as part of their registration fees.



**Table 1-12: Current Fare Structure**

Category	Cash Price	Stored Value Cards / Clipper	1-Day Pass	7-Day Pass	31-Day Pass
Adult	\$2.00	\$1.80	\$5.00	\$20	\$80
Youth (5-18)	\$1.00	\$1.00	\$2.50	\$10	\$40
Children Under 5	Free when accompanied by an adult				
Seniors (65+)	\$1.00	\$1.00	\$2.50	\$10	\$25
Persons with Disabilities	\$1.00	\$1.00	\$2.50	\$10	\$25
Rural Dial-A-Ride <sup>(1)</sup>	\$2.50	-	-	-	-
Paratransit (ADA Mandated Service <sup>(2)</sup> )	\$2.00	-	-	-	-
Paratransit Extend Area (ADA Non-Mandated Service <sup>(3)</sup> )	\$2.50	-	-	-	-

**Notes:**

- (1) Includes Dillon Beach/Tomales and Point Reyes Dial-A-Ride services  
 (2) ADA regulations permit fares for Mandated ADA trips to be as high as \$4.00.  
 (3) ADA regulations set no maximum fare for Non-Mandated ADA trips.

- Transfers.** Marin County local riders get free transfers between all Marin Transit and Golden Gate Transit routes within Marin County. As of July 1, 2009, passengers can pay regional fares to San Francisco, Sonoma, or Contra Costa on Marin Transit services (including Ferry service). Transfers have the following restrictions:
  - Travel must be in the same direction within three hours from time of issuance, or otherwise indicated on the transfer
  - Transfers are issued by bus operator only at time fare is paid.
  - Transfers cannot be used to make a round trip
  - A transfer can be used only by the person to whom it is issued

Marin Transit also has a transfer arrangement with SMART that enables passengers connecting between the two systems using Clipper to receive a \$1.50 transfer credit.

### Free and Discounted Fares for Social Service Agencies

To maximize social equity and ensure transit services for all, Marin Transit has worked with social service agencies to provide discounted or free rides to communities of concern. Since 1999 Marin Transit has provided Homeward Bound, a nonprofit that aims to end homelessness with housing and training, with free bus tickets. Under this arrangement Homeward Bound prints as many free bus tickets as they need. Homeward Bound staff distributes the tickets to clients daily, often handing them out at the shelters the night before a client will need to take the bus for transportation to an appointment or job.



Under a separate program, Golden Gate Transit sells \$2.00 tickets to approximately 20 Social Service agencies throughout Marin County. These agencies in turn distribute the tickets to their clients for use on all Marin Transit routes and local trips on Golden Gate Transit routes. No discount is offered for these tickets. As of July 2017, participating agencies are:

- |                                     |                                  |                                 |
|-------------------------------------|----------------------------------|---------------------------------|
| • St Vincent de Paul                | • Marin Services For Women       | • Ritter House                  |
| • Marin General Hospital            | • Buckelew                       | • Novato Human Needs            |
| • Health & Human Service            | • Community Action Marin         | • West Marin Services           |
| • Health & Human Service (CalWorks) | • Community Action Marin (ACASA) | • Southern Marin Intern Project |
| • Health & Human Service (Hope)     | • BARC                           | • Center Point                  |
| • Community Mental Health           | • General Assistance             | • Lucas Valley Community Church |
|                                     | • Marin Sheriff                  | • Marin Pregnancy Clinic        |
|                                     | • Marin Aids                     |                                 |

Marin Transit also has an arrangement with the Department of Health and Human Services to provide a bulk discount of 25% on their purchase of adult monthly passes.

### Muir Woods Shuttle

To relieve parking and congestion issues at Muir Woods National Park, the National Park Service and Marin Transit provide a shuttle service as an alternative to driving and parking. The Muir Woods Shuttle began as a demonstration project in 2005. The service was originally designed as a partnership of the National Park Service, County of Marin, and Golden Gate Transit. In 2009, responsibility for the Shuttle shifted to Marin Transit under a funding agreement with the National Park Service.

In 2013 the Marin Transit Board of Directors approved a fare increase and change in fare categories for the Muir Woods Shuttle service. Prior to the change, Muir Woods Shuttle riders paid a \$3.00 adult round trip fare or a \$1.00 student/senior/disabled fare. This \$3 round trip fare was unique in the Marin Transit system. The fare action raised the adult round-trip fare to \$5 to match Marin Transit's day pass rate, but also adopted the National Park Service fare categories to provide consistency for visitors. At the same time that the new fare structure was adopted, Marin Transit entered into a contract with the Golden Gate National Park Conservancy to collect shuttle fares as part of the process of collecting park entrance fees. This enables visitors to use a credit card to pay their shuttle fare. Table 1-13 shows the current Muir Woods Shuttle fares.

**Table 1-13: Muir Woods Shuttle Fares**

Muir Woods Fare Category	Current Fare
Adult	\$5.00
Youth (16-18)	\$5.00
Youth (under 16)	Free
Senior/Disabled (without NPS Pass)	\$5.00
Senior/Disabled and up to three party members (with NPS Pass)	Free

## Mobility Management Programs

### Marin Access Paratransit

The one-way fare for travel within the paratransit service area in Marin County is \$2.00, payable at time of boarding. Marin Access Paratransit riders can pre-pay for rides by purchasing a 10-ticket booklet for \$20. Drivers do not sell ticket booklets or carry change.

The one-way fare is \$2.50 for trips within Marin County that are outside the service area. These are considered “extended” trips (see Figure 1-9 for Service Area).

Though a local trip, a “will-call” trip occurs when the passenger is not ready for his/her scheduled pick-up and calls to have Marin Access send out a second vehicle. These are also subject to the \$2.50 fare.

Marin Transit offers a Low-Income Rider Scholarship Program for seniors and persons with disabilities who need financial assistance. This program provides a fare subsidy for ADA eligible paratransit riders who are current recipients of Supplemental Security Income (SSI), and is funded by Marin County’s Measure B vehicle registration fee. Qualifying riders receive 20 free one-way rides over a 90-day period.

### Catch-A-Ride

Marin Catch-A-Ride provides a discounted fare for eligible Marin residents for riding on taxis and other licensed vehicles within Marin County. Marin Transit pays the first \$14 of each one-way ride for up to eight rides per month. For low-income riders, Marin Transit will pay \$18 for each one-way ride. Riders only pay to cover the value of the ride when it exceeds the amount Marin Transit contributes.

## How Riders Pay

Table 1-14 is a breakdown of how local transit riders pay for their fare on fixed route services. Until FY 2013/14, the Clipper fare card was only available on the Local Fixed Routes services and not on the Community Shuttle or Stagecoach services.

**Table 1-14: Fixed Route Payment Type (percent of Riders Using)**

Payment Type	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16
Cash	48%	46%	46%	45%
Clipper	11%	13%	13%	10%
Passes <sup>(1)</sup>	16%	18%	19%	23%
Complimentary <sup>(1)</sup>	4%	4%	6%	6%
Transfer	21%	19%	16%	16%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

**Notes:**

(1) The Month Pass, Week Pass, and Day Pass, all available for Adult, Youth, and Senior rates, and the Youth Pass and College of Marin pass

(2) Children ages 4 and under, employees, ferry transfers, Homeward Bound passes, and other free tickets

## Fare Media Usage

Table 1-15 provides information on fare media products and their use. Aside from the School Youth Pass and College of Marin Pass, the most utilized product in circulation is the senior/disabled monthly pass. This is followed by the adult weekly pass and adult monthly pass. The use of all these products has grown significantly since their release in 2008. Marin Transit has eliminated its \$18 and \$36 value cards due to declining sales and Clipper's availability on all fixed route services. The Clipper card provides the same discount on local travel for adults as the stored value cards did.

Table 1-16 shows participation in the youth pass program over the last five years.

**Table 1-15: Fare Media Usage (Total passenger trips where media was used / % of total media type)**

Pass Type	Cost	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16
<b>Adult Media</b>		<b>68,527 (100%)</b>	<b>70,828 (100%)</b>	<b>85,660 (100%)</b>	<b>208,232 (100%)</b>
College of Marin Pass <sup>(1)</sup>	-	-	-	-	125,890 (60%)
Month Pass	<b>\$80.00</b>	33,422 (49%)	33,854 (48%)	39,681 (46%)	37,775 (18%)
Week Pass	<b>\$20.00</b>	28,952 (42%)	31,359 (44%)	41,464 (48%)	39,557 (19%)
Day Pass	<b>\$5.00</b>	6,153 (9%)	5,615 (8%)	4,515 (5%)	5,010 (2%)
<b>Senior (age 65+) / Disabled Media</b>		<b>100,589 (100%)</b>	<b>115,418 (100%)</b>	<b>134,624 (100%)</b>	<b>127,393 (100%)</b>
Month Pass	<b>\$25.00</b>	92,852 (92%)	109,828 (95%)	125,764 (93%)	117,593 (92%)
Week Pass	<b>\$10.00</b>	2,086 (2%)	2,141 (2%)	4,399 (3%)	4,670 (4%)
Day Pass	<b>\$2.50</b>	5,651 (6%)	3,449 (3%)	4,461 (3%)	5,130 (4%)
<b>Youth (6-18 yrs.) Media</b>		<b>327,170 (100%)</b>	<b>353,113 (100%)</b>	<b>389,676 (100%)</b>	<b>368,340 (100%)</b>
School Pass <sup>(2)</sup>	<b>\$175 / 6 mo. \$325 / year</b>	321,798 (98%)	349,732 (99%)	387,380 (99%)	366,874 (99%)
Month Pass	<b>\$40.00</b>	3,141 (1%)	2,530 (1%)	2,008 (1%)	915 (< 1%)
Week Pass	<b>\$10.00</b>	1,712 (1%)	709 (0%)	153 (0%)	223 (< 1%)
Day Pass	<b>\$2.50</b>	519 (0%)	142 (0%)	135 (0%)	328 (< 1%)
<b>Marin Local Stored Value Cards<sup>(3)</sup></b>		<b>20,181 (100%)</b>	<b>15,284 (100%)</b>	<b>15,691 (100%)</b>	<b>8,469 (100%)</b>
\$2.00 Value Card	<b>\$2.00</b>	10,363 (51%)	8,989 (59%)	9,041 (58%)	7,842 (93%)
\$18.00 Value Card	<b>\$18.00</b>	6,508 (32%)	4,528 (30%)	4,774 (30%)	401 (5%)
\$36.00 Value Card	<b>\$36.00</b>	3,310 (16%)	1,767 (12%)	1,876 (12%)	226 (3%)

**Notes:**

- (1) The College of Marin Pass program began in Fall 2015, provides unlimited rides on all Marin Transit routes, and is available to all students registered for the current semester.
- (2) School passes are distributed at school sites and are good on all local routes. Students who qualify for free or reduced lunch are also eligible for a free Youth Pass. Typically, over 90% of Marin Transit Youth Passes are distributed as free passes.
- (3) The \$18 and \$36 Stored Value Cards provide a 10% savings off the cash fare. \$18 value cards provided \$20 worth of travel, and \$36 value cards provided \$40 worth of travel. Sales of Stored Value Cards were discontinued on July 1, 2015. Clipper provides a similar 10% discount.

**Table 1-16: Youth Pass Distribution**

Fiscal Year	Free Passes to Income-Qualified Youth	Paid Passes	Total Passes <sup>(1)</sup>
FY 2011/12	2,632	359	2,991
FY 2012/13	3,115	271	3,386
FY 2013/14	3,342	317	3,659
FY 2014/15	3,755	337	4,092
FY 2015/16	3,705	247	3,952

**Notes:**

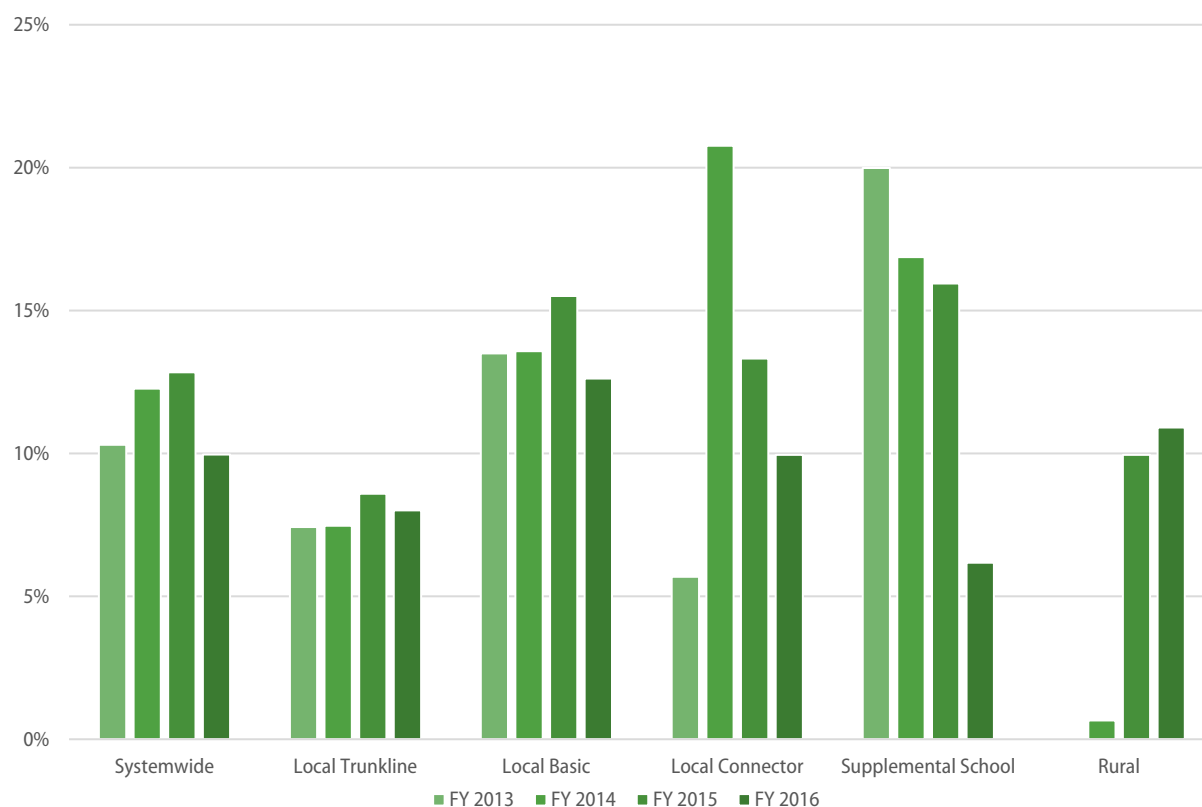
- (1) One pass is equivalent to a semester (6-month) pass. Annual passes are counted as two passes.

Figure 1-11 shows usage of Clipper on Marin Transit's local services over the past six years. Usage has declined since FY 2013/14 for a few reasons. A major service change in August 2013 shifted a number of local fixed-route services that had traditionally accepted Clipper to Community Shuttle routes. To allow those riders to continue to use Clipper, Marin Transit accepted the card as a flash pass on all Community Shuttle and Stagecoach routes while the District waited for equipment to be installed. This policy was implemented to ease the transition for existing Clipper card holders. It also provided an incentive for other riders to get a Clipper card, as it essentially provided free rides on the Shuttle and Stagecoach routes. Many riders reverted to using cash or other fare media once the Clipper equipment was installed and active on the Shuttle and Stagecoach fleet.

In FY 2015/16, Marin Transit introduced two programs that also had an impact on Clipper usage. Supplemental school service to the Ross Valley School District was shifted to a new yellow bus program that has its own fare structure and media. The other was the COM Card that enables College of Marin students to use their ID card as a flash pass on all Marin Transit routes. Once this program began in Fall 2015, students who previously used Clipper could switch to using their new COM Card.

While the District is committed to increasing Clipper use, the current setup is challenging for local riders for several reasons. Appendix B includes a more detailed description of Clipper limitations and recommendations for increasing its usage.

**Figure 1-11: Clipper Usage Trends by Typology (% of Riders Using Clipper for Fare Payment)<sup>(1)</sup>**



**Notes:**

(1) Clipper was introduced as a flash pass on Local Connector routes in August 2013 and as a flash pass on Rural routes in June 2014.

## Fleet Inventory

Marin Transit owns 93 vehicles used on its services. Service and maintenance for these vehicles is provided by the contractor. These vehicles include:

- 12 Community Shuttles;
- 9 Stagecoach Vehicles;
- 32 Paratransit Vehicles;
- 10 Muir Woods Shuttle Vehicles;
- 2 Supplemental School Vehicles;
- 18 Hybrid Diesel-Electric Buses; and
- 10 Articulated Vehicles

To operate the local service, Marin Transit also relies on many contractor-supplied vehicles. These vehicles include:

- 10 buses owned by Golden Gate Transit;
- 13 Paratransit vehicles owned by Whistlestop Wheels (to be replaced by the District and GGT in FY 2018);
- 2 Vehicles for the Muir Woods Shuttle owned by the National Park Service; and
- 1 Shuttle vehicle owned by Marin Airporter.

A complete list of all vehicles is included in Appendix D with information on year, type, size, manufacturer, seated capacity, and wheelchair capacity.

## Facilities Overview

### Administrative Facilities

Marin Transit's Administrative facility is located at 711 Grand Ave, Suite 110 in San Rafael. This 3,600-sq. ft. leased office space is solely used for the 15-administrative staff, and has 15 offices or workstations and one conference room.

### Vehicle Storage, Maintenance, and Fueling

All storage, maintenance, and fueling is done under contract by the various service providers. Table 1-17 shows the location of contractor provided maintenance facilities. The table also shows the locations that have Clipper communications equipment.

**Table 1-17: Maintenance Facilities by Contractor**

Contractor	Maintenance Yard Location	Storage Yard Location	Fueling Location
Golden Gate Transit	1011 Andersen Drive, San Rafael <sup>(1)</sup>	1011 Andersen Drive, San Rafael <sup>(1)</sup> 1 Golden Gate Place, Novato <sup>(1)</sup>	1011 Andersen Drive, San Rafael <sup>(1)</sup> 1 Golden Gate Place, Novato <sup>(1)</sup>
Marin Airporter	8 Lovell Ave, San Rafael	8 Lovell Ave, San Rafael 350 Merrydale Rd, San Rafael 1455 Hamilton Parkway, Novato	4 Peter Behr Drive, San Rafael <sup>(1)</sup> (County Fuel Island)
MV Transportation	7505 Redwood Blvd, Novato	600 Rush Landing, Novato <sup>(1)</sup>	600 Rush Landing, Novato <sup>(1)</sup>
Marin Coordinating Council	15 Jordan St, San Rafael	648 Lindaro St, San Rafael 7409 Redwood Blvd, Novato	4 Peter Behr Drive, San Rafael <sup>(1)</sup> (County Fuel Island)

**Notes:**

(1) Indicates site is equipped with Clipper communication equipment

**Bus Stops**

There are 620 active bus stops in Marin County that serve both regional and/or local bus routes. Of these stops 242 are served by local routes only, and the remaining 378 stops are served by both regional and local routes (Table 1-18). There are also 83 stops that are used for Regional Services only. Marin Transit does not own any bus stops. The District and Golden Gate Transit share responsibility for maintaining and improving most stops throughout Marin County. The exceptions are in San Rafael, Novato, and along Highway 101 where jurisdictions contracts with commercial advertising vendors for shelters that provide advertising to provide and maintain bus stops.

Marin Transit completed an inventory of local stops in 2005 that established a significant need to replace aging shelters and improve accessibility at many locations. The District is conducting a conditions assessment and update to the inventory in late 2017. Bus stop amenities and information vary throughout the county, and are typically determined based on the quantity of ridership and the type of service at the stop. Table 1-19 shows the desired stop amenities and features for a bus stop by type. Marin Transit's long-term goal is that all bus stops are fully accessible, in partnership with local jurisdictions. High ridership locations generally have the highest level of amenities. These include shelter, benches, trash receptacles, and rider information. At a minimum, a stop typically has a pole and sign blade indicating bus service is available at that stop. Bus stop signs (Figure 1-12) were installed in 2014 and identify routes, destinations, and service types (daily, weekday, school).

In 2015, Marin Transit completed accessibility and roadway improvements at twelve bus stops to provide shelters and bike racks, update curb ramps, and construct new bus pad. The District and its partners completed a bus transfer facility in Novato at Redwood and Grant in September 2017. The new facility replaced the aging structure and improved safety, operations, and pedestrian access. Marin Transit will continue to prioritize improvements with information from the update to the Bus Stop Inventory

Marin Transit has installed rider panel information at time point stops that provide passengers with stop-level schedule information (Figure 1-13). Larger-format map and schedule information have been developed and

installed in display kiosks at the San Rafael Transit Center. Marin Transit plans to install more of these at other major transit facilities and stops.

**Table 1-18: Bus Stops by Type and Jurisdiction**

Jurisdiction	Local Only	Local and Regional Service	Total
Unincorporated County	70	70	140
Belvedere	0	2	2
Corte Madera	24	12	36
Fairfax	0	16	16
Larkspur	16	13	29
Mill Valley	1	30	31
Novato	58	75	133
Ross	0	2	2
San Anselmo	0	18	18
San Rafael	80	61	141
Sausalito	2	13	15
Tiburon	0	26	26
<b>Total</b>	<b>251</b>	<b>338</b>	<b>589</b>

**Table 1-19: Bus Stop Amenities Guidelines**

Bus Stop Type	# of Stops <sup>(1)</sup>	Passenger Information	Priority Level			
			Benches <sup>(2)</sup>	Shelters <sup>(2)</sup>	Lighting	Trash
Transfer Point	10	Real-time information, schedule information, map	High	High	High	High
Freeway Bus Pad Stop	22	Real-time information, schedule information, map	High	High	High	High
High Use Stops / Schedule Timepoint ( <i>&gt;100 passengers per day</i> )	45	Schedule information, real-time when feasible	High	Med	High	Med
Medium Use Stops ( <i>50-100 passengers per day</i> )	40	Route information	Low	Low	Med	Low
Low Use Stops ( <i>&lt;50 passengers per day</i> )	472	Route information	Low	Low	Low	Low

**Notes:**

(1) Number of Stops is an estimate. Updated information will be available after 2017 Ridecheck is complete.

(2) Consideration should be given to boarding vs. alighting activity when determining if shelters and/or benches are needed



Figure 1-12: Bus Stop Signs

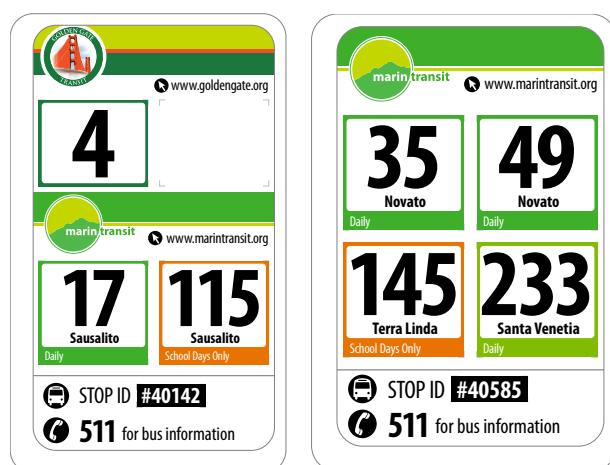
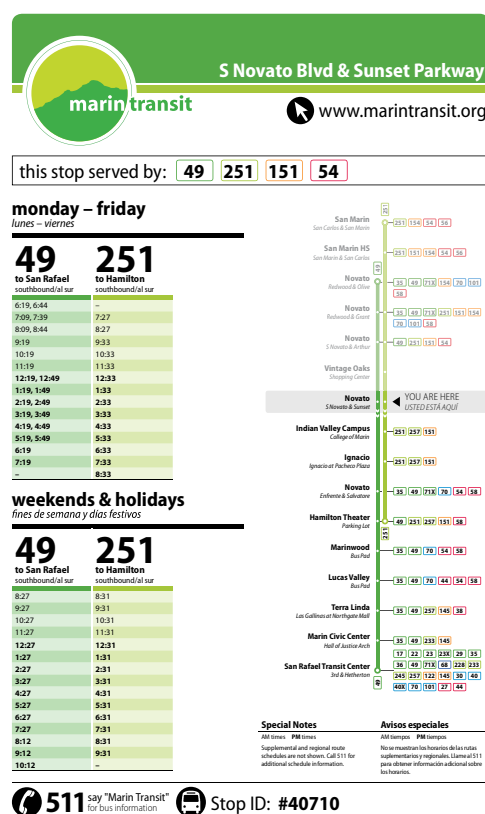


Figure 1-13: Rider Panel Information



## Park-and-Ride

Marin Transit does not directly own or maintain any park-and-ride lots in Marin County. However, many local routes serve the 15 park-and-ride facilities in Marin County that other transit operators or Caltrans own and maintain. Marin Transit has a cooperative agreement with the County of Marin, Caltrans, and the Shoreline Office Complex in Mill Valley for shared use of parking at the Pohono Park-and-Ride lot for the Muir Woods Shuttle service.

## Chapter 2: Goals, Targets, and Performance

This chapter outlines goals, identifies targets, and evaluates Marin Transit's performance at four different levels: systemwide operations, by priority transit corridor, route-level performance, and as a District. This performance monitoring program measured the success of the local transit system using readily available data collected and analyzed by the District. Marin Transit established the performance standards and objectives in the 2006 Short Range Transit Plan to reflect local Measure A transportation sales tax goals and the District's mission to operate, maintain, and improve local transit service. These goals have been updated in subsequent SRTP efforts, and continue to reflect those identified in the Measure A Expenditure Plan.

Marin Transit has updated the Goals and Targets to reflect the ever-changing service needs and updates to District policies. The most current goals are presented below.

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

Since the last SRTP, staff have split out a few route-level performance goals into a new category based on corridors. This change better reflects the structure of the District's fixed-route service network and the priorities in the Measure A Expenditure Plan. In addition, the District added a goal (3c) for a new typology of service and updated performance targets for 1c and 1f. These updates reflect a more accurate methodology for measuring availability of service and consistency with the District's Title VI plan. Table 2-9 presents a comprehensive review of performance measures and actual performance.

## Systemwide Performance

Table 2-1, Table 2-2, and Table 2-3 provide an overview of historic performance trends for Marin Transit's various programs over the last three fiscal years, including fixed-route, yellow bus, and Marin Access mobility management.

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

Fiscal Year	Revenue Hours	Revenue Miles	Passenger Trips	Fare Revenue	Cost Per Revenue Hour	Total Cost
<b>Local Trunkline</b>						
FY 2013/14	27,131	369,778	1,259,637	\$1,319,797	\$147.15	\$3,992,408
FY 2014/15	27,117	369,218	1,101,754	\$1,105,130	\$139.00	\$3,769,214
FY 2015/16	28,451	386,573	1,041,990	\$1,141,551	\$132.83	\$3,779,233
<b>Local Basic</b>						
FY 2013/14	62,882	783,054	1,331,957	\$1,566,820	\$147.10	\$9,249,825
FY 2014/15	61,257	763,647	1,252,884	\$1,404,110	\$139.00	\$8,514,569
FY 2015/16	60,842	755,839	1,124,153	\$1,238,542	\$131.79	\$8,018,537
<b>Local Connector</b>						
FY 2013/14	36,552	557,109	405,999	\$372,973	\$95.13	\$3,477,225
FY 2014/15	39,361	594,997	438,115	\$459,132	\$86.76	\$3,414,785
FY 2015/16	39,660	591,612	434,282	\$531,755	\$89.75	\$3,559,383
<b>Supplemental</b>						
FY 2013/14	3,783	53,840	196,860	\$192,356	\$122.53	\$463,490
FY 2014/15	4,869	64,871	249,562	\$304,163	\$157.14	\$765,159
FY 2015/16	4,000	52,202	185,935	\$143,158	\$138.92	\$555,670
<b>Rural</b>						
FY 2013/14	12,262	222,180	90,420	\$108,590	\$78.59	\$963,689
FY 2014/15	16,332	287,698	105,871	\$128,415	\$79.30	\$1,295,209
FY 2015/16	16,247	286,090	107,788	\$137,473	\$75.89	\$1,233,051
<b>Recreational</b>						
FY 2013/14	3,841	53,801	103,052	\$206,015	\$140.07	\$538,015
FY 2014/15	3,866	52,944	103,930	\$209,514	\$123.49	\$477,420
FY 2015/16	4,673	63,648	116,942	\$245,779	\$113.75	\$531,498
<b>Partnership</b>						
FY 2013/14	-	-	-	-	-	-
FY 2014/15	-	-	-	-	-	-
FY 2015/16	2,932	30,294	20,360	\$149,686	\$110.94	\$325,229
<b>Fixed-Route Total</b>						
FY 2013/14	146,451	2,039,762	3,387,925	\$3,766,551	\$127.58	\$18,684,652
FY 2014/15	152,801	2,133,375	3,252,116	\$3,610,464	\$119.35	\$18,236,356
FY 2015/16	156,803	2,166,258	3,031,450	\$3,587,944	\$114.81	\$18,002,601

**Table 2-2: Yellow Bus Program Historic Performance**

Fiscal Year	Revenue Hours	Revenue Miles	Passenger Trips	Fare Revenue	Cost Per Revenue Hour	Total Cost
<b>Yellow Bus</b>						
FY 2015/16	1,080	14,148	138,304	\$411,411	\$666.99	\$720,419

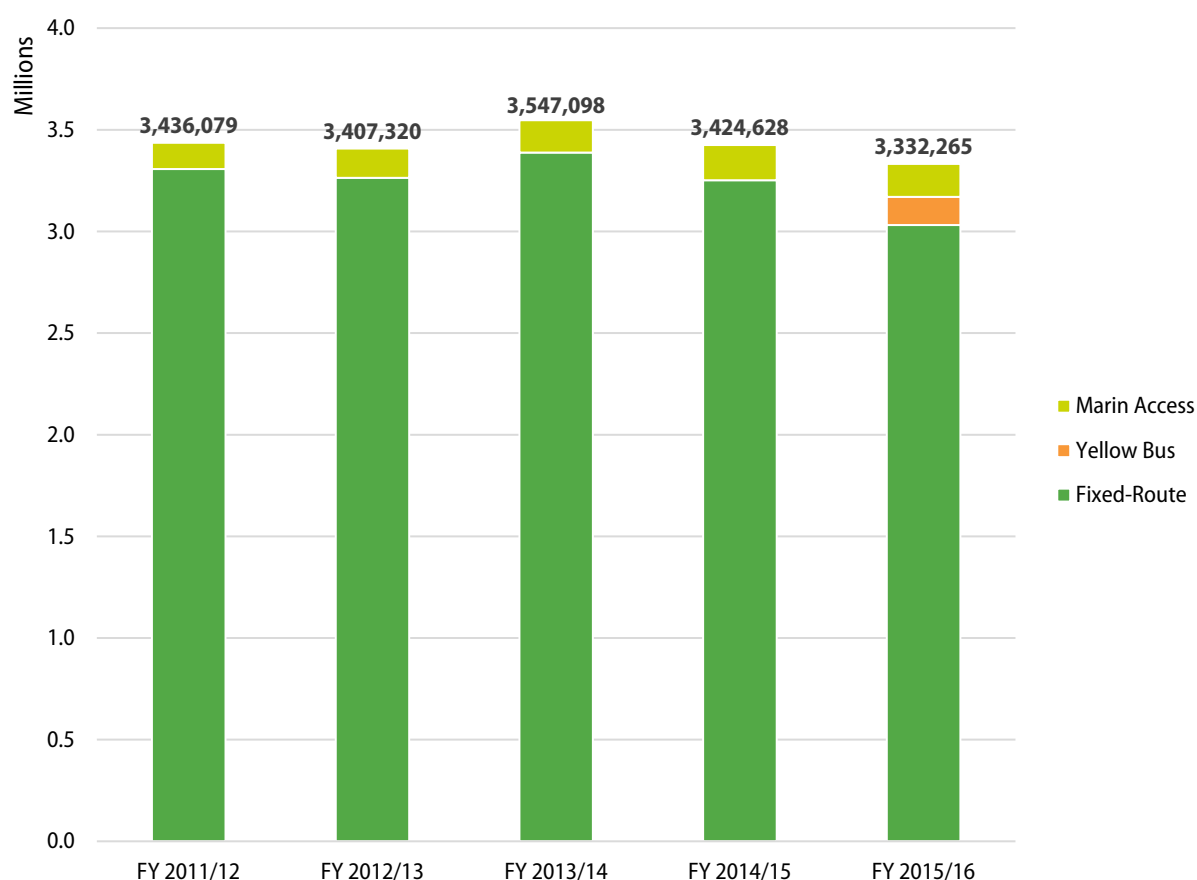
**Table 2-3: Marin Access Program Historic Performance**

Fiscal Year	Revenue Hours	Revenue Miles	Passenger Trips	Fare Revenue	Cost Per Revenue Hour	Total Cost
<b>Local Paratransit</b>						
FY 2013/14	55,648	861,905	126,403	\$238,445	\$91.28	\$5,079,596
FY 2014/15	58,388	904,363	132,680	\$244,949	\$94.42	\$5,513,121
FY 2015/16	56,461	881,415	124,764	\$229,263	\$85.15	\$4,807,497
<b>Novato Dial-A-Ride</b>						
FY 2013/14	2,140	23,474	4,410	\$7,432	\$88.18	\$188,700
FY 2014/15	2,029	22,696	4,451	\$8,578	\$82.27	\$166,894
FY 2015/16	2,144	23,768	4,397	\$10,581	\$82.27	\$176,368
<b>Rural Dial-A-Ride</b>						
FY 2013/14	-	-	-	-	-	-
FY 2014/15	-	-	-	-	-	-
FY 2015/16	152	187	260	\$690	\$60.47	\$9,174
<b>Volunteer Driver</b>						
FY 2013/14	21,065	179,752	15,381	\$0	\$9.52	\$200,514
FY 2014/15	19,103	173,670	16,266	\$0	\$8.43	\$160,976
FY 2015/16	17,828	166,967	16,570	\$0	\$16.29	\$290,372
<b>Catch-A-Ride</b>						
FY 2013/14	-	42,317	12,979	\$20,024	-	\$238,317
FY 2014/15	-	56,873	19,115	\$31,426	-	\$349,680
FY 2015/16	-	46,679	16,520	\$38,477	-	\$323,177
<b>Marin Access Total</b>						
FY 2013/14	78,852	1,107,447	159,173	\$265,901	\$72.38	\$5,707,127
FY 2014/15	79,520	1,157,602	172,512	\$284,953	\$77.85	\$6,190,671
FY 2015/16	76,585	1,119,015	162,511	\$279,011	\$73.21	\$5,606,588

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

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

**Performance:** Annual ridership on all Marin Transit services for the past five years is shown in Figure 2-1. Marin Transit did not meet its ridership performance goal in FY 2015/16 when fixed-route ridership decreased 2.50% over the previous year. However, the County's population also decreased 0.15% between 2015 and 2016.

**Figure 2-1: Total Marin Transit Passenger Trips****Goal B:** *Ensures high levels of customer satisfaction with services*

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

**Performance:** Marin Transit continues to improve customer satisfaction by working with its contractors to refine how customer complaints are handled and to increase options for customers to provide feedback to the District. The Marin Transit website allows customers to submit comments through an online comment form.

An onboard survey of fixed-route passengers was conducted in 2017, and 88.7% of respondents rated overall transit services as "good" or "excellent." This exceeded the District's target of 75%, and was 4.1% higher than in 2012.

A survey was also conducted of registered Marin Access users in 2016. In that survey 86.8% of respondents rated Marin Access services as "good" or "excellent," exceeding the District's target.

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

Marin Transit's goal is to provide transit service to major origins and activity centers within the County. This goal includes providing transit within ½ mile of 85% of all County residents, 80% of jobs, and 90% of large multifamily housing developments, as well as ensuring that 90% and 75% of middle and high schools are within ½ mile and ¼ mile, respectively, of transit service or are served by a yellow bus program.

**Performance:** According to 2015 Census data, about 82.5% of Marin County residents are within ½ mile of an active transit stop. Based on 2014 Longitudinal Employer-Household Dynamics (LEHD) data, about 81.6% of all jobs within the County are within ½ mile of transit. About 87.9% of large multifamily housing units (defined as having 40 units or more) are served by transit. Of public and private schools serving grades seven and higher 86.2% are within ¼ mile and 98.3% are within ½ mile of transit or are served by yellow bus.

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

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

**Performance:** Based on data from manual observations and the District's automated vehicle tracking system (where available), on-time performance for major stops and transfer hubs in FY 2016/17 was 82.2%. This is below the 90% target. On-time performance for minor timepoint stops was 79.6%, also below the District's target. Since the major service change in June 2016, the District has continued to work with its contractors to identify on-time performance issues and adjust schedules as needed.

In FY 2015/16, a total of 377 (0.18%) of the 209,870 trips were missed or cancelled. This met the District's target of less than 1%. In FY 2015/16, 93.6% of all paratransit trips arrived within the 30-minute pick-up window and exceeded the target of 90%.

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

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

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

and ensure passengers wait no longer than 15 minutes for the next bus during peak periods. Shadow or back-up buses are deployed on the Muir Woods Shuttle to accommodate peaks in demand based on weather and traffic.

Average load factors and overcrowded trips were determined based on passenger mile sampling data collected for NTD reporting. A total of 307 trips were sampled in FY 2016/17. Using the capacity of the vehicle used for each trip, systemwide average load factor was 0.28. This indicates that on most trips there is adequate seating capacity and typically no standees. Of the 307 trips sampled, there were five trips that had load factors greater than 1.0 and carried standees, and only one trip with a load factor greater than 1.25.

Policies are also in place to prevent overcrowding. On most vehicles, capacity is limited to 10 standees in addition to the seating capacity. Drivers may allow additional standees if deemed safe. Standees are sometimes limited or prohibited on supplemental school routes, particularly for routes serving younger children. Due to the conditions of the roadway, standees are not permitted on the Muir Woods Shuttle.

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

Marin Transit has additional coverage goals to provide transit services within ½ mile of 85% of seniors, 90% of zero-car households, 90% of minority populations, and 90% of all low-income households.

**Performance:** Based on 2015 US Census data, approximately 74.0% of seniors reside within ½ mile of a fixed-route transit stop. Most of the areas with senior populations not served by transit are in Novato and the Peacock Gap areas. Marin Access programs, such as Volunteer Driver and Catch-A-Ride, provide additional mobility options for seniors including those who live beyond ½ mile of existing fixed-route transit service.

Approximately 88.3% of zero-car households and 86.1% of minority populations are served by transit. Minority populations are defined as those who identify themselves as American Indian or Alaska Native, Asian, Black or African American, Hispanic or Latin, and/or Native Hawaiian or Other Pacific Islander.

Low-income households are defined as households earning less than \$50,000 annually. Based on 2015 Census data, about 83.0% of low-income households are within ½ mile of transit service.

This analysis does not include supplemental school services, demand-response services such as the Novato Dial-A-Ride, or other transit service providers that may serve census blocks located more than a half mile from Marin Transit bus routes.

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

The District monitors cost efficiency in terms of operating cost per revenue hour. Currently, performance targets are \$127 per hour for fixed-route and \$92 per hour for demand response programs. These targets are based on a peer review conducted in 2011, and are increased annually based on 3% escalation.

**Performance**

For fixed-route services, the goal of \$127 per hour is a system wide target merging all fixed-route programs. In FY 2015/16, the fixed route hourly rate average was \$114.81. This is a 10% decrease compared to FY 2013/14. This has been a continuing trend over the past six years, in part due to renegotiated service contracts and shifts in service between programs and new contract rates.

Operating costs per revenue hour for demand response services also declined over the last fiscal year. In FY 2015/16, the demand response hourly rate average was \$84.98 per hour, about 7% lower than FY 2013/14. Much of this was due to a new operating contract with lower rates that went into effect on January 1, 2016.



## Corridor-Level Performance

The new corridor-level performance metrics were developed to better assess levels of service provided along priority transit corridors. These metrics recognize the “branched radial” structure of the District’s transit network, which relies on timed transfers at central locations and overlapping services along major corridors, as well as other transit service providers, namely Golden Gate Transit.

Table 2-4 identifies the corridors based on the Measure A Expenditure Plan, and provides a summary of service along those corridors and performance targets. The corridors are separated into two categories, Local Trunkline and Local Basic, corresponding to the route typologies that typically operate along those corridors. Each category has different targets that reflect the desired service level.

**Table 2-4: Priority Transit Corridors**

Corridor	Avg. Frequency (peak / off-peak / weekend)	Span of Service (weekday / weekend)	Travel Time % (transit:driving)
<b>Local Trunkline Targets</b>	<b>15 min / 15 min / 15 min</b>	<b>14 hrs / 14 hrs</b>	<b>&lt; 150%</b>
Novato – San Rafael – Marin City via Hwy 101 <i>Routes: 35, 36, 71X, 30 (GGT), 70 (GGT), 101 (GGT)</i>	15 min / 15 min / 15 min	20 hrs / 20 hrs	170%
Canal – San Rafael <i>Routes: 23, 23X, 29, 35, 36</i>	15 min / 15 min / 15 min	21 hrs / 21 hrs	167%
San Rafael – San Anselmo <i>Routes: 22, 23, 23X, 68</i>	15 min / 20 min / 20 min	17 hrs / 16 hrs	162%
San Rafael – Civic Center – Northgate <i>Routes: 35, 49</i>	15 min / 20 min / 20 min	17 hrs / 16 hrs	155%
<b>Local Basic Targets</b>	<b>30 min / 30 min / NA</b>	<b>12 hrs / 8 hrs</b>	<b>&lt; 200%</b>
Sausalito – Marin City <i>Routes: 17, 71X, 30 (GGT)</i>	15 min / 20 min / NA	16 hrs / 14 hrs	125%
San Rafael – College of Marin via Sir Francis Drake <i>Routes: 29, 228</i>	30 min / 60 min / NA	14 hrs / 13 hrs	281%
Mill Valley via Miller Ave and East Blithedale <i>Routes: 17, 4 (GGT)</i>	20 min / 30 min / NA	17 hrs / 15 hrs	121%
Corte Madera – Larkspur via Tamalpais/Magnolia <i>Routes: 22</i>	30 min / 60 min / NA	16 hrs / 14 hrs	142%
San Anselmo – Fairfax via Sir Francis Drake <i>Routes: 23, 23X, 68, 228</i>	15 min / 20 min / NA	16 hrs / 16 hrs	167%
Hamilton – Downtown Novato via South Novato Blvd <i>Routes: 49</i>	30 min / 60 min / NA	15 hrs / 14 hrs	150%

### Goal A: *Provides adequate service frequency in priority transit corridors*

The District’s service frequency targets are based on the goals outlined in Measure A. Service frequencies are analyzed by corridor in recognition that many of the District’s routes overlap within a given corridor. The District aims to provide service every 15 minutes all day along Local Trunkline corridors and every 30 minutes all day along Local Basic corridors.

**Performance:** Average service frequency goals were met for two of the four Local Trunkline corridors and for three of the six Local Basic corridors. However, all the corridors met their peak frequency targets.

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**Goal B:** *Provides adequate span of service in priority transit corridors*

Span of service targets have been developed for the two corridor types. The District aims to provide a span of service of 14 hours daily along Local Trunkline corridors. Along Local Basic corridors, the span of service target is 12 hours on weekdays and 8 hours on weekends.

**Performance:** Span of service goals were met for all four Local Trunkline corridors. All six of the Local Basic corridors also met both the weekday and weekend targets.

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

To promote the use of transit, the District aims to provide travel times competitive with the automobile. Based on non-congested conditions, scheduled transit travel times along Local Trunkline corridors should be no more than 150% longer than the equivalent auto travel times. For Local Basic corridors, transit travel times should be no more than 200% longer.

**Performance:** None of the four Local Trunkline corridors met the travel time target. However, five of the six Local Basic corridors met the target. The San Rafael – College of Marin via Sir Francis Drake corridor has the longest transit travel time compared to auto travel. Much of this is because the routes that operate along this corridor, Routes 29 and 228, deviate to serve other locations including Larkspur Landing and Marin General. Route 122 provides an express connection between San Rafael and College of Marin though operates via San Anselmo.

## Route-Level Performance

Table 2-7 shows route-level performance for all Marin Transit services operated in FY 2015/16 with routes grouped by service typology. This analysis reflects the transit network prior to the major service change implemented in June 2016.

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

The District has specified productivity goals measured by passengers per hour or trip and based on service typologies, as shown in Table 2-5.

**Table 2-5: Productivity Goals by Typology**

Typology	Routes	Productivity Target (minimum)
Local Trunkline	35, 36, 45 <sup>(1)</sup> , 71	25 passengers/ REVENUE HOUR
Local Basic	17, 22, 23, 23X <sup>(2)</sup> , 29, 49	20 passengers/ REVENUE HOUR
Local Connector	219, 228, 233, 245 <sup>(2)</sup> , 251, 257, 259 <sup>(1)</sup>	8 passengers/ REVENUE HOUR
Supplemental	113, 115, 117, 119, 125, 139, 145, 151, 154	20 passengers/TRIP
Rural	61, 65 <sup>(3)</sup> , 68	4 passengers/ REVENUE HOUR
Recreational	66	25 passengers/ REVENUE HOUR
Demand Response	Local DAR, Novato DAR, Dillon Beach DAR <sup>(3)</sup>	2 passengers/ REVENUE HOUR

**Notes:**

(1) Route was discontinued effective June 12, 2016

(2) Route began service on June 12, 2016

(3) Route 65 was discontinued effective December 9, 2016, and replaced with the Dillon Beach Dial-A-Ride

**Performance:** Figure 2-2 shows the productivity of each route for FY 2015/16 compared to the service standard. Three of the four Local Trunkline routes met the productivity target of 25 passengers per hour. Route 45 did not meet this target, and was replaced with an extension of Route 35 and new Route 245 in June 2016.

Only two of the six Local Basic routes met the productivity target of 20 passengers per hour. Route 29 was one of the routes that did not meet the target, and it was restructured as part of the June 2016 service changes.

Six of the seven Local Connector routes met the productivity goal of 8 passengers per hour. Route 228 was a weekend-only service that did not meet the target. In June 2016, the Route was expanded to operate daily.

Stagecoach Route 61 and Route 68 both met their productivity goal of 4 passengers per hour. The third Rural service, Route 65, did not meet the target, and was replaced with a dial-a-ride service in December 2016.

Of the nine Supplemental routes, six met the productivity target of 25 passengers per trip. Recreational Route 66 (Muir Woods Shuttle) also met its productivity goal of 25 passengers per hour.

Local paratransit and the Novato Dial-A-Ride met the demand response productivity target of 2 passengers per hour. The Dillon Beach Dial-A-Ride did not meet the target.

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

The District has specified cost effectiveness goals measured by average subsidy per passenger and based on service typologies, as shown in Figure 2-3.

**Table 2-6: Cost Effectiveness Goals by Typology**

Typology	Routes	Subsidy Target (maximum)
Local Trunkline	35, 36, 45 <sup>(1)</sup> , 71	\$3.00/passenger
Local Basic	17, 22, 23, 23X <sup>(2)</sup> , 29, 49	\$5.00/passenger
Local Connector	219, 228, 233, 245 <sup>(2)</sup> , 251, 257, 259 <sup>(1)</sup>	\$8.00/passenger
Supplemental	113, 115, 117, 119, 125, 139, 145, 151, 154	\$3.00/passenger
Rural	61, 65 <sup>(3)</sup> , 68	\$12.00/passenger
Recreational	66	\$3.00/passenger
Demand Response	Local DAR, Novato DAR, Dillon Beach DAR <sup>(3)</sup>	\$30.00/passenger

**Notes:**

(1) Route was discontinued effective June 12, 2016

(2) Route began service on June 12, 2016

(3) Route 65 was discontinued effective December 9, 2016, and replaced with the Dillon Beach Dial-A-Ride

**Performance:** Figure 2-3 shows the cost effectiveness of each route for FY 2015/16 compared to the service standard. Subsidy goals were met for all or most Local Trunkline, Local Connector, Supplemental, Recreational, and Rural routes.

None of the Local Basic routes met the subsidy target of \$5 per passenger. In June 2016, two of the six routes, Route 22 and Route 49, were shifted to lower-cost operations contracts.

None of the Demand Response services met the average subsidy goal of \$30 per passenger. A new operations contract with lower rates for demand-response services went into effect in January 2016.

**Goal C: *Establish funding agreements for Partnership services***

Partnership services is a new typology for routes provided in collaboration with local agencies or entities to meet the needs of a specific user group. These routes do not have the same productivity and cost effectiveness targets as the District's other services. Instead, the District relies on funding from the partner agency or entity to support the provision of service. For each Partnership route, the District aims to have outside funding account for at least 50% of the route's operating subsidy.

**Performance:** Route 122 is operated in partnership with College of Marin. Student transportation fees help cover the cost of operating the route, in addition to providing students with unlimited access

to local transit services. In FY 2015/16, the first year of the program, the College of Marin subsidized about 48.9% of the operating cost of the route excluding passenger revenue.

Figure 2-2: FY 2015/16 Productivity by Route and Typology

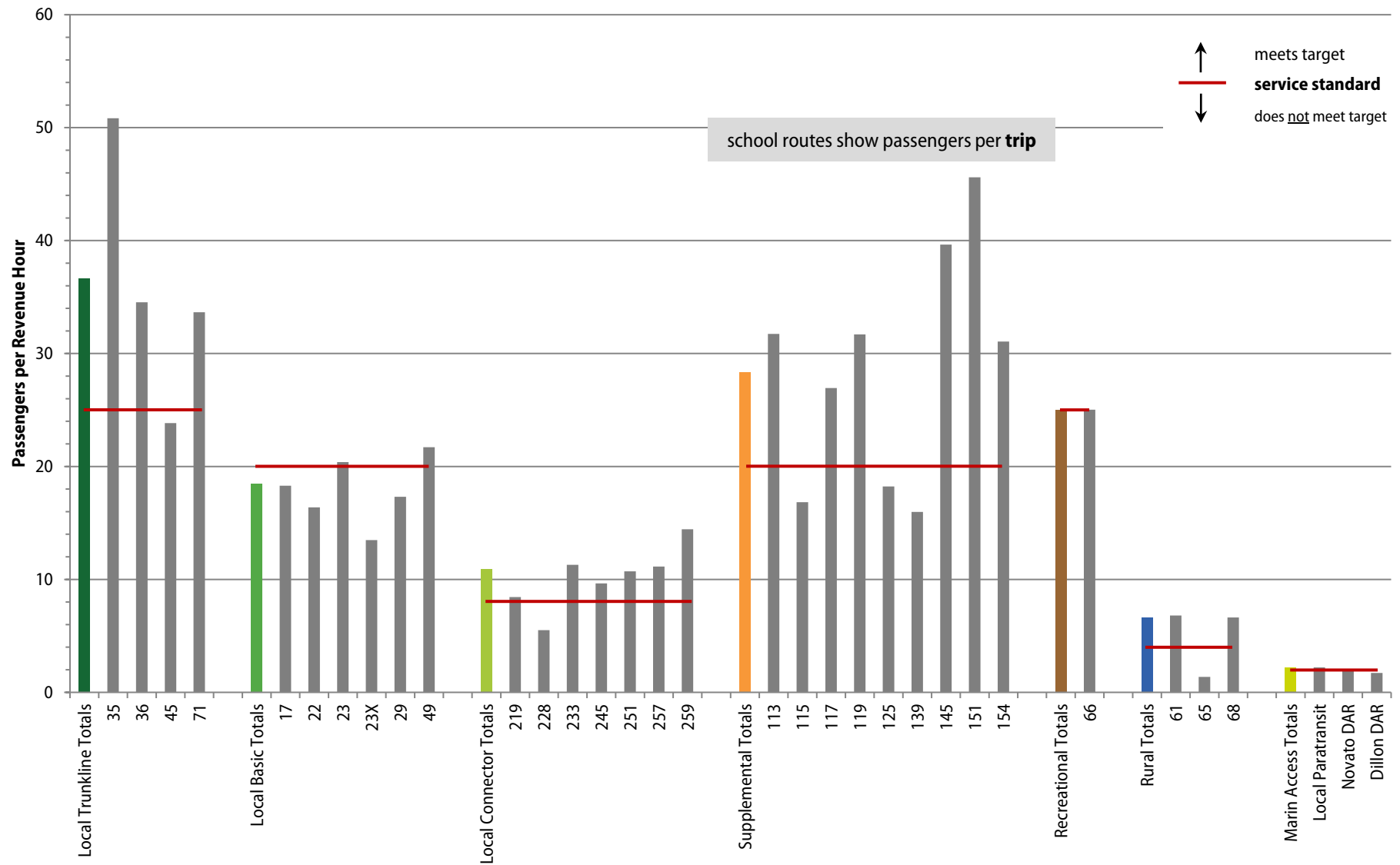


Figure 2-3: FY 2015/16 Passenger Subsidy by Route and Typology

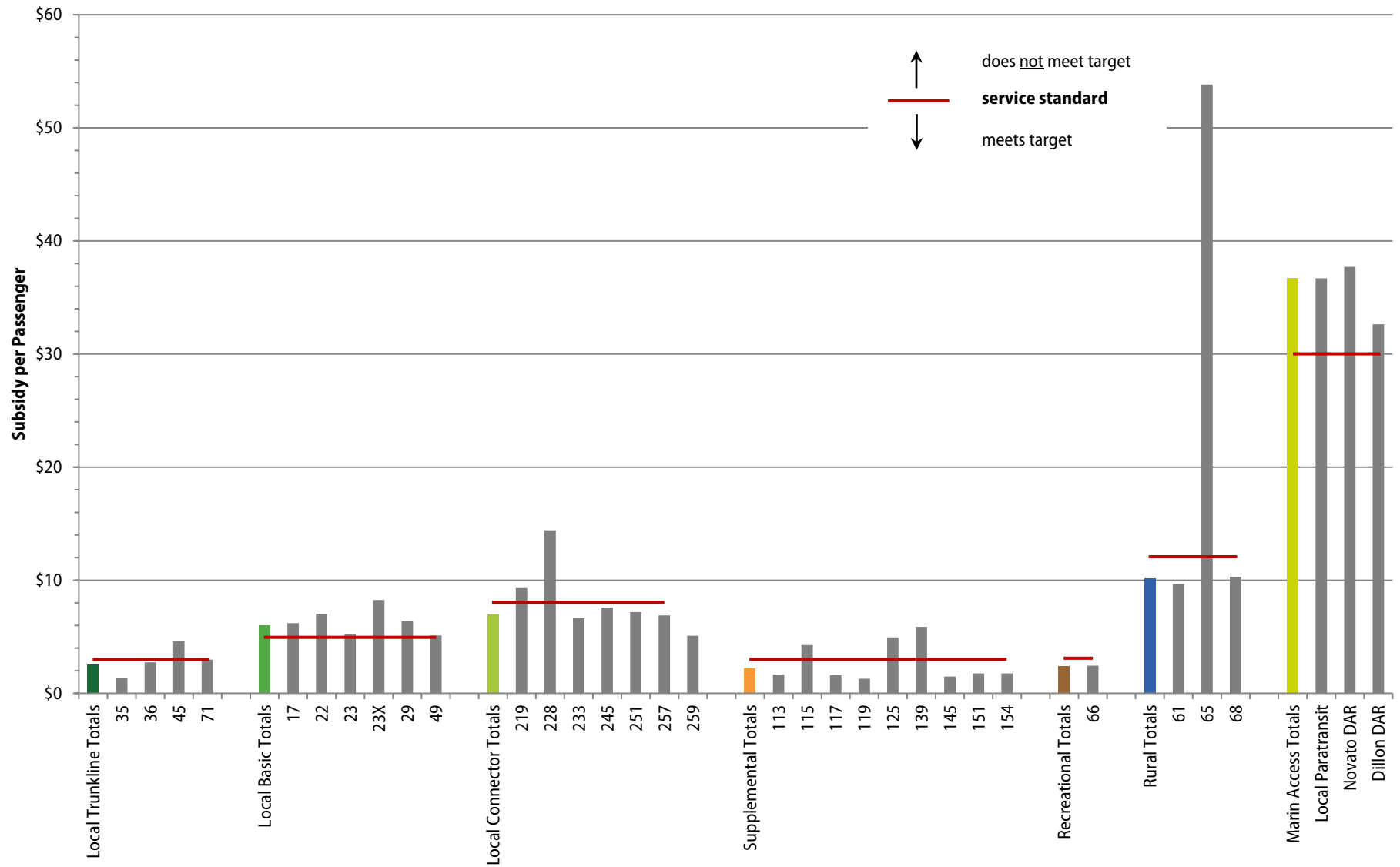


Table 2-7: FY 2015/16 Performance by Route

Route	Revenue Hours	Revenue Miles	Operating Cost	Passenger Trips	Fare Revenue	Cost Per Revenue Mile	Cost Per Revenue Hour	Subsidy Per Passenger	Farebox Recovery Ratio	Passenger Per Revenue Hour/Trip <sup>(1)</sup>
<b>Local Trunkline Services</b>										
35	9,300	78,009	\$1,202,939	472,718	\$544,109	\$15.42	\$129.35	\$1.39	45.2%	50.8
36	3,462	48,466	\$457,195	119,593	\$129,715	\$9.43	\$132.05	\$2.74	28.4%	34.5
45 <sup>(2)</sup>	7,972	76,176	\$1,043,882	190,001	\$167,541	\$13.70	\$130.95	\$4.61	16.0%	23.8
71	7,717	183,922	\$1,075,217	259,678	\$300,186	\$5.85	\$139.33	\$2.98	27.9%	33.7
<b>Local Basic Services</b>										
17	15,330	235,895	\$2,041,533	280,486	\$302,337	\$8.65	\$133.17	\$6.20	14.8%	18.3
22	14,872	197,307	\$1,971,092	243,635	\$259,453	\$9.99	\$132.54	\$7.03	13.2%	16.4
23	13,154	97,002	\$1,703,145	268,218	\$308,138	\$17.56	\$129.48	\$5.20	18.1%	20.4
23X <sup>(3)</sup>	189	1,816	\$23,303	2,548	\$2,272	\$12.83	\$123.30	\$8.25	9.7%	13.5
29	10,502	116,141	\$1,378,697	181,786	\$219,997	\$11.87	\$131.28	\$6.37	16.0%	17.3
49	6,795	107,679	\$900,767	147,480	\$146,345	\$8.37	\$132.57	\$5.12	16.2%	21.7
<b>Local Connector Services</b>										
219	6,591	93,132	\$590,721	55,610	\$73,164	\$6.34	\$89.62	\$9.31	12.4%	8.4
228	3184.5	35,705	\$280,655	17,522	\$28,092	\$7.86	\$88.13	\$14.41	10.0%	5.5
233	4383.5	51,604	\$388,044	49,494	\$59,296	\$7.52	\$88.52	\$6.64	15.3%	11.3
245 <sup>(3)</sup>	227	2,145	\$19,695	2,184	\$3,137	\$9.18	\$86.95	\$7.58	15.9%	9.6
251	9,226	147,706	\$831,703	98,886	\$120,959	\$5.63	\$90.15	\$7.19	14.5%	10.7
257	6,414	97,671	\$575,864	71,429	\$83,288	\$5.90	\$89.78	\$6.90	14.5%	11.1
259 <sup>(2)</sup>	9,634	163,649	\$872,701	139,157	\$163,819	\$5.33	\$90.59	\$5.09	18.8%	14.4
<b>Supplemental</b>										
113	262.8	2,049	\$36,924	14,601	\$12,809	\$18.02	\$140.50	\$1.65	34.7%	31.7
115	558.5	6,416	\$82,403	16,366	\$12,638	\$12.84	\$147.54	\$4.26	15.3%	16.8
117	552	4,841	\$77,693	33,705	\$23,478	\$16.05	\$140.75	\$1.61	30.2%	26.9
119	430.6	7,713	\$68,366	30,906	\$28,456	\$8.86	\$158.77	\$1.29	41.6%	31.7
125	594.6	8,724	\$77,991	13,197	\$12,684	\$8.94	\$131.17	\$4.95	16.3%	18.2
139	315.4	4,926	\$43,776	6,391	\$6,241	\$8.89	\$138.80	\$5.87	14.3%	16.0
145	166.8	1,267	\$21,672	10,268	\$6,341	\$17.11	\$129.93	\$1.49	29.3%	39.6
151	759.1	11,775	\$100,712	42,643	\$25,851	\$8.55	\$132.67	\$1.76	25.7%	45.6
154	360.2	4,491	\$46,133	17,858	\$14,660	\$10.27	\$128.08	\$1.76	31.8%	31.1



Table 2-7: FY 2015/16 Performance by Route (continued)

Route	Revenue Hours	Revenue Miles	Operating Cost	Passenger Trips	Fare Revenue	Cost Per Revenue Mile	Cost Per Revenue Hour	Subsidy Per Passenger	Farebox Recovery Ratio	Passenger Per Revenue Hour/Trip <sup>(1)</sup>
<b>Rural</b>										
61	5,475	90,151	\$408,987	37,276	\$48,421	\$4.54	\$74.70	\$9.67	11.8%	6.8
65 <sup>(4)</sup>	161	2,024	\$12,086	220	\$244	\$5.97	\$75.07	\$53.83	2.0%	1.4
68	10,611	193,915	\$811,978	70,292	\$88,808	\$4.19	\$76.52	\$10.29	10.9%	6.6
<b>Recreational</b>										
66	4,673	63,648	\$531,498	116,942	\$245,779	\$8.35	\$113.75	\$2.44	46.2%	25.0
<b>Partnership</b>										
122	4,673	63,648	\$531,498	116,942	\$245,779	\$8.35	\$113.75	\$2.44	46.2%	25.0
<b>Yellow Bus</b>										
Hidden Valley	211	1,908	\$140,482	8,669	\$25,658	\$73.63	\$667.06	\$13.25	18.3%	16.1
White Hill	870	12,240	\$579,937	129,635	\$385,753	\$47.38	\$666.98	\$1.50	66.5%	45.0
<b>Marin Access</b>										
Local	56,461	881,415	\$4,807,497	124,764	\$229,263	\$5.45	\$85.15	\$36.70	4.8%	2.2
Novato DAR	2,144	23,768	\$176,368	4,397	\$10,581	\$7.42	\$82.27	\$37.70	6.0%	2.1
Dillon Beach DAR	152	187	\$9,174	260	\$690	\$49.06	\$60.47	\$32.63	7.5%	1.7
Volunteer Driver	-	-	\$290,372	16,570	-	-	-	\$17.52	-	-
Catch-A-Ride	-	-	\$323,177	16,520	\$38,477	-	-	\$17.23	11.9%	-
<b>Total</b>	<b>216,640</b>	<b>3,085,776</b>	<b>\$24,329,608</b>	<b>3,332,265</b>	<b>\$4,278,366</b>	<b>\$7.88</b>	<b>\$112.30</b>	<b>\$6.02</b>	<b>17.6%</b>	<b>15.2</b>

**Notes:**

- (1) Passengers per revenue hour shown for all services except Supplemental services, where passengers per trip is used.  
(2) Route was discontinued effective June 12, 2016.  
(3) Route began service on June 12, 2016.  
(4) Route 65 was discontinued effective December 9, 2016, and replaced with the Dillon Beach Dial-A-Ride.

## District Level Performance

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

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

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

**Performance:** In FY 2016/17, the District was able to secure 9% of its budget from outside discretionary funding sources as shown in Table 2-8.

Table 2-8: Outside Grant Funding by Fiscal Year

Fund Source	FY 2016/17 Actual	FY 2017/18 Budget
<b>Formula Grants</b>		
State - Transportation Development Act (Fixed Route Operations)	\$4,440,516	\$4,453,555
State - State Transit Assistance (Population Based - Fixed Route Operations)	\$221,043	\$314,815
State - State Transit Assistance (Population Based - Paratransit Operations)	\$53,429	\$60,166
State - State Transit Assistance (Revenue Based - Fixed Route Operations)	\$800,000	\$900,000
FTA 5307 (Vehicles, Equipment and facility)	\$797,041	\$8,116,015
FTA 5311 (Rural funding)	\$206,437	\$193,063
FTA 5307 ADA Set Aside	\$627,012	\$701,236
<b>Total Formula Grant Funds</b>	<b>\$7,145,478</b>	<b>\$14,738,850</b>
<b>Discretionary Grants</b>		
State - State Transit Assistance (Population Based - Lifeline Operations of Route 257)	\$502,218	\$0
State - LCTOP (Operations of Route 23x)	\$275,413	\$128,676
State - Proposition 1B Bond Fund - PTMISEA (Novato Downtown Bus Facility Improvement)	\$1,798,723	\$598,477
State - Active Transportation Program (Novato Downtown Bus Facility Improvement)	\$729,307	\$0
FTA 5309 (State of Good Repair - Bus Stop Improvements)	\$14,629	\$512,805
FTA 5310 (Mobility Management - Regional Discretionary Grant)	\$49,157	\$250,000
FTA 5317 New Freedom Funds (Volunteer Driver, Mobility Management)	\$59,661	\$0
National Park Service Grant (Muir Woods Shuttle, Fort Baker)	\$89,009	\$91,540
FTA 5320 Paul Sarbanes Transit in the Parks (Muir Woods Shuttle)	\$10,976	\$512,729
FTA 5339 (Bus and Bus Facilities - Facility)	\$0	\$4,400,000
FTA 5307 (Preventative maintenance – MTC regional youth pass funding)	\$123,080	\$222,210
FTA 5316 (Job Access Reverse Commute – Mobility Management Technology)	\$20,233	\$285,200
<b>Total Discretionary Grant Funds</b>	<b>\$3,672,406</b>	<b>\$7,001,637</b>
<b>Marin Transit Budget</b>	<b>\$41,052,459</b>	<b>\$49,736,911</b>
<b>% of Total Budget</b>	<b>9%</b>	<b>14%</b>

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

Marin Transit is committed to encouraging public involvement and participation in the local transit planning and monitoring process. The District aims to provide multiple channels for obtaining customer feedback in both English and Spanish, as well as hold all public meetings in accessible locations served by transit. Marin Transit staff participate in passenger and community advisory committees as one method to discuss issues directly with riders and the public.

**Performance:** Marin Transit conducted its fourth system wide passenger survey in the Spring 2017, and will conduct passenger surveys at least every five years. In addition to the comprehensive system wide onboard surveys, Marin Transit has conducted passenger surveys on various routes to obtain feedback on proposed or recently implemented service changes. The District also started annual mail surveys to all Marin Access clients in 2015 to solicit rider feedback and identify program improvements.

Marin Transit holds various public meetings in local communities to gather feedback on the system and communicate directly with bus passengers. In addition to these more traditional meeting formats, Marin Transit has taken a more “hands on” approach in soliciting public feedback and communicating with riders by participating in local community events and providing staff in the field. The June 2016 service changes and the development of the Redwood and Grant Transit Improvement Project are recent examples of Marin Transit’s various approaches to connecting with riders while they use the service and encouraging community and stakeholder participation.

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

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

Marin Transit recently updated its Public Participation Plan as part of its 2017-2020 Title VI Program, adopted in July 2017. The plan provides a framework for gathering input from riders, the public, and other stakeholders. The outline of the District’s Title VI Program is provided in Appendix E.

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

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

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

Level	Goal	Performance Target	Actual Performance
Systemwide	A. Relieves congestion and provides mobility	Total ridership increasing at least the rate of population growth in Marin County	Population growth, -0.15% Ridership growth, -2.50%
		75% of respondents rate the services “good” or “excellent” in survey taken at least every five years	88.7% in 2017 ( <i>Fixed-Route</i> ) 86.8% in 2017 ( <i>Marin Access</i> )
	C. Provides accessible and reliable transit services to Marin County	85% of all residents in Marin County within ½ mile of a transit stop	82.5%
		80% of jobs are within ½ mile of a transit stop	81.6%
		90% of middle and high schools are within ½ mile of a transit stop or served by yellow bus, 75% within ¼ mile	98.3% within ½ mile 86.2% within ¼ mile
		90% of large multifamily housing (40+ units) within ¼ mile of a transit stop	87.9%
	D. Ensures services are provided in a reliable manner	90% on-time performance at major stops and transfer hubs for fixed-route operations	82.2%
		80% on-time performance at minor timepoint stops for fixed-route operations	79.6%
		<1% of trips missed or removed from daily schedule	0.18%
		90% of all paratransit and dial-a-ride trips arrive within pick-up window	93.6%
	E. Provides service levels to prevent over-crowding	Minimize overloaded trips	0.28 average load factor
	F. Promotes environmental justice based on demographic analysis	85% of senior population (ages 65+) are within ½ mile of a transit stop	74.0%
		90% of zero-car households are within ½ mile of a transit stop	88.3%
		90% of minority population are within ½ mile of a transit stop	86.1%
		90% of low-income households are within ½ mile of a transit stop	83.0%
	G. Meets cost efficiency standards based on cost per revenue hour	\$120 per hour maximum for fixed-route services	\$115
		\$87 per hour maximum for demand response services	\$85

Table 2-9: System Performance Objectives, Measures and Actual Performance (continued)

Level	Goal	Performance Target	Actual Performance
Corridor	A. Provides adequate service frequency in priority transit corridors	Service every 15 minutes daily along Local Trunkline corridors	●●○○
		Service every 30 minutes on weekdays along Local Basic corridors	●●●○○○
	B. Provides adequate span of service in priority transit corridors	14 hr weekday/14 hr weekend minimum span of service along Local Trunkline corridors	●●●●
		12 hr weekday/8 hr weekend minimum span of service along Local Basic corridors	●●●●●●
	C. Provides competitive travel times to promote transit usage	Travel time along Local Trunkline corridors does not exceed 150% of uncongested auto travel time	○○○○
		Travel time along Local Basic corridors does not exceed 200% of uncongested auto travel time	●●●●●○
Route	A. Meets productivity standards based on passengers per hour/trip and service typology	25 passengers per hour minimum for Local Trunkline routes	●●●○
		20 passengers per hour minimum for Local Basic routes	●●○○○○
		8 passengers per hour minimum for Local Connector routes	●●●●●○
		20 passengers per trip minimum for Supplemental routes	●●●●●○○○
		4 passengers per hour minimum for Rural routes	●●
		25 passengers per hour minimum for Recreational routes	●
		2 passengers per hour minimum for Demand Response programs	●●○
	B. Meets cost effectiveness standards based on subsidy per trip and service typology	\$3.00 maximum average subsidy for Local Trunkline routes	●●●○
		\$5.00 maximum average subsidy for Local Basic routes	○○○○○○
		\$8.00 maximum average subsidy for Local Connector routes	●●●●○○
		\$3.00 maximum average subsidy for Supplemental routes	●●●●●○○○
		\$12.00 maximum average subsidy for Rural routes	●●
		\$3.00 maximum average subsidy for Recreational routes	●
		\$30.00 maximum average subsidy for Demand Response programs	○○○
	C. Establish funding agreements for Partnership services	Outside funding accounts for at least 50% of operating subsidy for Partnership routes	48.9%

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

Level	Goal	Performance Target	Actual Performance
District	A. Attracts outside funding sources, including federal, state and toll revenue, as well as other local funds	Grants account for 5% of the Marin Transit Budget (excludes STA and TDA)	9%
	B. Operate the system in manner that encourages public involvement and participation	Provide channels for customer feedback in English and Spanish	Passenger surveys, public meetings, community events, stakeholder advisory groups, comment cards, email, phone calls; Updated Public Participation Plan adopted July 2017 (see Appendix E)
		All meetings to be held in accessible locations that are served by transit (within ¼ mile)	Meeting locations include: Novato City Hall, Hannah Gallery (Marin City), Pickleweed (Canal), Marin Transit Offices, Whistlestop, Marin County Civic Center
		Participation in passenger and community advisory committees	Marin Access Paratransit Coordinating Council, Marin Mobility Consortium, Bus Passenger Advisory Committee, Advisory Committee on Accessibility
	C. Maintain a capital plan to minimize air quality issues and provide quality amenities and vehicles		Capital Plan includes programs to improve bus stops and purchase new hybrid and electric vehicles (see Chapter 4)

## Chapter 3: Service Plan

The SRTP service plan anticipates future transit service levels by revenue hours and revenue miles over the next ten years. The planned service levels show no growth in service in fixed route service and a 51% growth in senior and ADA programs during the first eight years. In the final two years of the plan, significant cuts are projected following the loss of local Measure A revenue. Compared to the base year, service levels in the final two years of the plan drop by 52% of fixed route and 32% on demand response services. These service levels allow the budget to remain balanced, and enable the District to maintain Board-adopted reserve levels throughout the 10-year plan.

In developing this service plan, staff acknowledges a number of challenges and opportunities. Challenges include: uncertainties around future revenues, the lack of permanent operations and maintenance facilities, attracting and retaining labor, supporting transportation for special needs populations, and defining transit's priority within the County's transportation hierarchy. To respond to these challenges, Marin Transit has:

- Continued to diversify the District's planning and operations practices to better match service levels to demand;
- Controlled costs through competitive bidding;
- Leveraged regional transit expansion activities;
- Provided congestion relief through student transportation services, and
- Evaluated potential partnerships with the private sector to increase and expand mobility.

Marin Transit will explore future opportunities related to improvements in regional transit, student transportation, and other alternative transportation options. The following section further describes these challenges and opportunities.

### Challenge: Uncertainty of Future Revenues (Measure A)

The District has taken measures to control expenditures and expand service, primarily through procuring new operations contracts and diversifying the types of service offered. Since the passage of Measure A, the average cost per hour of fixed route service and demand response services has increased 7% and 6%, respectively. That is an annual growth of approximately 0.5% per year.

This is the first Short Range Transit Plan update to forecast a future 10-year financial outlook where the Measure A local transportation sales tax expires. Measure A designates 55% of the revenues to provision of local transit and is the source of 40% of Marin Transit's operating revenues. The District estimates that it will dramatically reduce services without this source of local transportation funding. To balance expenses and revenues, Marin Transit will be required to eliminate over half of all local fixed route service, all non-mandated senior/ADA programs, and all District-supported yellow school bus transportation.

While polling indicates support for continuation of the sales tax measure, the timing and allocation of future sales tax revenue for local transit is uncertain. This uncertainty will make it challenging for the District to invest in additional service expansion if it is unclear whether the District can maintain those higher service levels in the future. Without a dedicated source of local funding, Marin Transit will be unable to plan for the future mobility needs of Marin residents.



### Challenge: Lack of Permanent Facilities Limits Program Growth; Financial and Operational Stability

Marin Transit relies on its service providers to identify and secure property for storing and maintaining the equipment required to deliver local transit services. In Marin County, it is both challenging to find and expensive to lease these types of facilities. Marin Transit conducted surveys of current and potential service providers for all types of service, including local bus, paratransit, and yellow school bus service. These service providers identified the need to secure a facility as the most significant factor in determining their interest in bidding on Marin County services, ability to provide the service, and proposed pricing.

The District has been actively working to identify and secure funding and locate a site that can support these needs. In Fall 2016, Marin Transit received a \$4.4 million grant from the Federal Transit Administration to purchase land and pave, fence, and light the site for bus storage. In addition to Capital reserve funding in the Marin Transit budget, this funding provides the District with a head start towards identifying and developing an operations and maintenance facility.

In June 2015, the Board authorized the General Manager to obtain assistance from a real estate broker and pursue available properties. An ad-hoc committee of the Board formed to help staff evaluate and select a site. To date, the District has been unsuccessful in identifying a site that meets operational needs and has support from the governing jurisdiction. Efforts have proven to be challenging due to the lack of sizable parcels zoned for industrial use.

### Challenge: Attracting and Retaining Labor to Support Services

The strength of the economy has created challenges for many transit agencies nationwide, and the impacts are heightened in the Bay Area. In late 2016, Marin County's unemployment rate was below 3%—the second lowest in the State of California where the overall unemployment rate was 5.5%. Marin County's current median home prices are above \$1.2 million, placing it in the top three in the state of California. Coupled with these high housing costs, the resulting labor market creates very challenging conditions for recruiting local labor for entry-level bus operator and maintenance positions. Higher-level positions are also challenging to retain. Commute conditions into Marin County are affected by limited highway facilities, regional transit connections, and bridges that are susceptible to congestion and traffic accidents.

Aside from increased marketing and recruiting for these position, the District has been actively working with its contractors to identify wage increases and incentives to attract labor and retain qualified employees. These strategies ultimately increase the cost of operations to ensure reliable and quality service.

### Challenge: Supporting Transportation for Special Needs Populations

Marin County has an ongoing responsibility and commitment to its senior, disabled, and low-income residents. These populations often have the greatest needs for transportation services that typically require the highest amount of subsidy to provide. Marin County's senior population continues to rise, and the number of low-income residents increases with economic inequality. The District's surveys of local transit and Marin Access riders showed that 57% and 61% of riders earn less than \$25,000 per year, respectively. Population trends indicate over one-third of the County's population will be over the age of 60 by 2030.

Marin Transit will always need to provide high-touch, and likely higher subsidy, programs to meet the needs of riders who depend on public transportation to maintain their independence and a high quality of life. Over 25 percent of Marin Access survey respondents stated that without Marin Access they would not travel. For

financial, logistical, or personal reasons, many riders do not have other viable options for maintaining their mobility and connections in the community. For example, private sector innovations such as Transportation Network Companies (TNCs) and commuter shuttles have increased mobility for some. However, they do not reach a significant portion of those who rely on Marin Access programs. Compared to the general population, Marin Access riders earn significantly less, are less likely to own a smartphone, and may require wheelchair-accessible vehicles that these emerging services do not currently provide.

Marin Transit is committed to supporting these riders and will factor the costs of the services they require into program planning. The District will consider how to keep this population informed and involved in the decision-making process. Marin Transit will work to ensure sufficient funding is available to meet mandated paratransit service demand and efficiently use any additional paratransit funds to continue to meet the majority of demand for non-mandated trips.

### **Challenge: Transit's Priority in Marin County's Transportation Hierarchy**

Local transit use in Marin ranks high compared to most other counties in the Bay Area. Compared to neighboring North Bay counties, the number of Marin bus riders are over three times higher per capita than Sonoma and Solano Counties and over four times higher than Napa County<sup>1</sup>. At the same time, Marin County does not support many of the key incentives for using transit through cost and travel-time saving that other communities have established.

Countywide, 95% of all households in Marin County own vehicles. Despite this level of investment in auto ownership, there are potential financial incentives that promote alternative transportation options for select trips. The most common are parking fees and congestion pricing tolls. Very few locations and employment sites in Marin charge nominal or market rate fees for parking. Pricing and other parking policies can be developed as incentives for transit use.

Travel time savings is another area where transit in Marin County has limited advantage over other travel options. There is limited roadway infrastructure and limited support for transit preferential treatments such as signal priority and queue jump lanes. Since most transit routes operate on the busiest and often most congested roadways, the services become less attractive for passengers due to slow speeds and long ride times.

The District will continue to lobby for enhancements and transit preferential treatments through those entities that plan, own, invest in, and/or operate these facilities: local jurisdictions, the County, the Transportation Authority of Marin (TAM), and Caltrans. The rapidly developing transportation technology landscape and physical roadway capacity constraints will likely force roadway owners to rethink how they manage roadways and curb space if congestion relief is a priority.

### **Opportunity: Diversification of Services**

Marin Transit has done a lot to prepare for the changing demographics of the County and the needs of its riders. The District's Marin Access Mobility Management Program is one of the more developed programs of this kind in the Bay Area. Marin Access identifies and provides mobility options for the senior and ADA-

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<sup>1</sup> Bus riders include all operators within each of the Counties including: Marin Transit and Golden Gate Transit (Marin); Sonoma County Transit, Santa Rosa CityBus, and Petaluma Transit (Sonoma); VINE (Napa); SolTrans, FAST, Vacaville City Coach, Dixon Redit-Ride, and Rio Vista Breeze. Within Marin County, approximately half of all bus riders use Marin Transit services.

eligible populations in Marin County and is supported by Measure A, Measure B, and various grant opportunities. These programs will continue to grow and mature to address the need for paratransit services. They will also provide more attractive mobility options that can be operated at a lower cost to serve a wider population, including the significant number of seniors who are healthy and active. The Mobility Management Program coordinates resources, volunteers, and social service organizations to develop and support these services in Marin.

Advances in the fixed-route program have positioned the District to respond to the need for additional mobility options. The District has applied service typologies to the range of services it offers based on their purpose. The continued growth and expansion of local connector services or “community shuttles” responds to input from community-based planning efforts and has a stronger appeal to senior riders. In providing community fixed route services and travel training, Marin Transit is working towards minimizing dependence on more expensive paratransit services.

The District has also responded to the specific needs of younger students who lack home to school transportation services in Marin County. Marin Transit has helped establish and expand yellow school bus programs by partnering with school districts. These services provide needed transportation services for many students and reduce roadway congestion during peak travel hours. The District is a very rare example of a public transportation agency that continues to diversify its offerings based on the needs of the community.

### **Opportunity: Controlling Costs Through Competitive Procurement**

Marin County relies solely on its contractors to provide the operational and maintenance support for its services. Five different contractors operate the District’s fixed route, yellow bus, and demand response services. Other entities, such as the taxi industry and local non-profits, provide additional services and support transportation programs that Marin Transit subsidizes.

Since the 2004 voter approval of Measure A, the District has been able to control its costs through competitive procurement for service providers. In the first full year of operation after Measure A, the District paid an average of \$113 per hour for fixed route service and \$67 per hour for demand response service. Since that time, all but one of Marin Transit’s operations contracts has had at least two competitive bidding cycles. The exception is local service operated GGBHTD. Over ten years later, the District pays an average of \$117 per hour for fixed route (+3%) and \$71 per hour for demand response services (+6%).

### **Opportunity: Regional Transit Expansion and New Non-Motorized Program Synergies**

Marin Transit will continue to strengthen mobility options and seek opportunities for increased ridership. The new SMART passenger rail service offers a high capacity transit option for Sonoma and Marin County residents. Golden Gate Transit bus and ferry service connections to San Francisco and the East Bay continue to adapt to provide Marin County residents with a more attractive transportation alternative to these highly-desired work and entertainment markets.

The Transportation Authority of Marin (TAM), the county’s Congestion Management Agency, is developing permanent and pilot projects that support alternative transportation. These include a guaranteed ride home program, countywide bike share pilot, potential car-sharing opportunities, and a first/last mile on-demand rideshare pilot program. Local transit serves a key role in facilitating connections within the County and to regional transit services.

### Opportunity: Congestion Relief through Student Transportation Services

Students have always been a core ridership market in Marin County, with an estimated one in four trips taken by this demographic. These trips occur on regular fixed route and supplemental transit services. In recent years, the District has taken a more active role in providing and managing yellow school bus services on behalf of school districts. Marin Transit oversees yellow bus operations for three school districts that transport over 1,200 students each day.

The growth in yellow school bus programs reflects their success in attracting new riders and reducing congestion on local and regional roadways. There is increased interest from local cities and towns throughout the county in partnering with schools and Marin Transit to explore opportunities to move students out of cars and onto buses.

### Opportunity: Partnering with Private Sector to Increase and Enhance Mobility

Mobility services are undergoing radical changes. Transportation Network Companies (TNCs) such as Uber and Lyft have leveraged technology to connect passengers with drivers, and major technology and automotive companies are racing toward the future of autonomous vehicles. Within the life of this plan, it is likely that autonomous vehicles will be commercially available and operate on local roadways in Marin County.

Staff participates in ongoing discussions with the private sector to understand and identify opportunities for successful partnership that will improve local transit offerings and serve the mobility needs of all Marin residents. Marin Transit anticipates that there will be a partnership to support on-demand mobility within the first year of the Plan.

New technologies will reshape the transportation sector and offer additional options for travel and car-free lifestyles. However, these technologies may have little to offer in terms of congestion relief. Marin County has limited opportunities to increase roadway capacity, and adding capacity may induce additional traffic. There are opportunities for public transit to further reduce congestion. These include offering high capacity transit service in affected corridors and partnering with the private sector to encourage affordable and reliable connections to public transit.

The District can also work with roadway operators to investigate options for increasing transit priority and reducing transit travel times in congested corridors so that transit is more attractive for choice riders. The combination of low transit fares and tolls, congestion pricing, or parking fees will also make driving more expensive, providing further incentive to take transit.

## Planned Service Levels

The District plans service levels in anticipation of future financial projections to reduce the need for significant service reductions. While current revenue projections indicate improved economic conditions for transit, historic trends have forced the District to reduce service levels to maintain financial stability. Previous Marin Transit Short Range Transit Plans prepared for service level reductions due to historic declines in local Measure A, State, and Federal revenues and contractually fixed increases of operating costs. These planned reductions played out in a series of fixed route service cuts beginning in March 2010. The first was a 5.5% reduction or 6,690 revenue hours that was followed by a 1.9% reduction or 2,150 revenue hours in March 2012.

In addition to these service cuts, Marin Transit focused on reducing its operating costs. With the exception of Golden Gate Transit-operated local service, the District competitively bid contracted operations and succeeded in lowering the cost of these services. The District focused on renegotiating the interagency agreement with Golden Gate Transit in 2012. This agreement represented the largest share of Marin Transit services at the highest cost. A new agreement with GGBHTD took effect July 1, 2012. The new agreement reduced the contract rate, shifted the cost structure to revenue hours, reduced the annual escalation rate from 5% to 2.7%, shifted lower productivity routes to the District's shuttle service program, and modified the payment structure for capital costs. Under the new terms, Marin Transit was able to implement the service plan in the previous Short Range Transit Plan, increase local service by 11%, replenish the District's Emergency Contingency Reserves, and delay the need to spend reserve funds in the future.

The District executed a new intergovernmental agreement with GGBHTD in 2015 that extends through 2020, with the option to extend to 2022. This 2015 agreement provides additional cost savings, flexibility with annual contracted hours, and added financial clarity. The District also rebid the Marin Access Paratransit services in 2015 and reduced the operating costs associated with that program. Coupled with other financial efficiency measures, these new service agreements led the District to expand fixed route service by nearly 20% in 2016.

Marin Transit continues to pursue new revenue opportunities to support ongoing increases in operating costs. These include increasing passenger fares, applying for available grant funds, and identifying scheduling and operational efficiencies to create cost-neutral service improvements. The local initiative program outlined in the 2006 Short Range Transit Plan was designed to provide matching funds to local communities that propose to develop new service. The District suspended this program in FY 2009/10 to minimize the impact of reduced funding availability on service levels. If additional funding becomes available, Marin Transit may restart this program to support new partnership services. These services will be required to meet District performance criteria.

Financial stability is expected during the first eight years of the plan and then impacted by the assumed loss of Measure A revenues in the last two years of the plan. Table 3-1 shows the projected annual service levels by revenue hours (or buses for yellow bus service) and Table 3-2 provides projections for annual revenue miles. The narrative following the tables describes the assumptions for these service levels by program type.

**Table 3-1: Planned Revenue Hours by Service Type and Route Typology**

Fiscal Year	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
<b>Fixed-Route</b>										
Local Trunkline	49,300	49,300	49,300	49,300	49,300	49,300	49,300	49,300	49,300	49,300
Local Basic	66,400	66,400	66,400	66,400	66,400	66,400	66,400	66,400	34,200	34,200
Local Connector	43,500	43,500	43,500	43,500	43,500	43,500	43,500	43,500	0	0
Rural	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	6,600	6,600
Recreational	4,950	4,950	4,950	4,950	4,950	4,950	4,950	4,950	0	0
Supplemental School	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	0	0
Partnership	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	0	0
Other School	6 buses	6 buses	6 buses	6 buses	6 buses	6 buses	6 buses	6 buses	0 buses	0 buses
<b>Fixed-Route Bus Total</b>	<b>187,750</b>	<b>187,750</b>	<b>187,750</b>	<b>187,750</b>	<b>187,750</b>	<b>187,750</b>	<b>187,750</b>	<b>187,750</b>	<b>90,100</b>	<b>90,100</b>
<b>Demand Response</b>										
Paratransit / Same Day ADA	62,455	80,836	82,936	85,316	85,316	87,401	89,483	91,562	64,093	64,093
Novato Dial-A-Ride	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	0	0
Rural Dial-A-Ride	375	375	375	375	375	375	375	375	0	0
<b>Demand Response Total</b>	<b>65,230</b>	<b>83,611</b>	<b>85,711</b>	<b>88,091</b>	<b>88,091</b>	<b>90,176</b>	<b>92,258</b>	<b>94,337</b>	<b>64,093</b>	<b>64,093</b>

**Table 3-2: Planned Service Miles by Service Type and Route Typology**

Fiscal Year	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
<b>Fixed-Route</b>										
Local Trunkline	668,200	668,200	668,200	668,200	668,200	668,200	668,200	668,200	668,200	668,200
Local Basic	731,600	731,600	731,600	731,600	731,600	731,600	731,600	731,600	354,800	354,800
Local Connector	493,300	493,300	493,300	493,300	493,300	493,300	493,300	493,300	0	0
Rural	286,000	286,000	286,000	286,000	286,000	286,000	286,000	286,000	114,400	114,400
Recreational	66,700	66,700	66,700	66,700	66,700	66,700	66,700	66,700	0	0
Supplemental School	48,600	48,600	48,600	48,600	48,600	48,600	48,600	48,600	0	0
Partnership	19,200	19,200	19,200	19,200	19,200	19,200	19,200	19,200	0	0
Other School	13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800	0	0
<b>Fixed-Route Bus Total</b>	<b>2,327,400</b>	<b>2,327,400</b>	<b>2,327,400</b>	<b>2,327,400</b>	<b>2,327,400</b>	<b>2,327,400</b>	<b>2,327,400</b>	<b>2,327,400</b>	<b>1,137,400</b>	<b>1,137,400</b>
<b>Demand Response</b>										
Paratransit / Same Day ADA	923,100	1,194,700	1,225,800	1,260,900	1,260,900	1,291,700	1,322,500	1,353,200	946,700	946,700
Novato Dial-A-Ride	24,900	24,900	24,900	24,900	24,900	24,900	24,900	24,900	0	0
Rural Dial-A-Ride	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	0	0
<b>Demand Response Total</b>	<b>951,300</b>	<b>1,222,900</b>	<b>1,254,000</b>	<b>1,289,100</b>	<b>1,289,100</b>	<b>1,319,900</b>	<b>1,350,700</b>	<b>1,381,400</b>	<b>946,700</b>	<b>946,700</b>



## Fixed Route

Marin Transit undertook three sizable service changes since FY 2011/12. These impacted the structure of Marin local fixed route services and expanded service levels by over 30%:

1. **March 2012 North Marin County Restructuring.** Marin Transit restructured service in Novato and Northern Marin based on phase 1 recommendations from the Novato Transit Needs Assessment Study. This restructuring eliminated duplication in regional and local services, and reduced annual service levels by 2,150 hours. The restructuring also expanded local service hours and frequencies within Novato.
2. **August 2013 Service Changes.** Marin Transit reallocated services between its contractors and expanded service by 11% on local routes in Novato and Tiburon. These changes resulted from the Tiburon and Novato Transit Needs Assessments and renegotiation of the interagency agreement with GGBHTD. Changes included adding shuttle service in the communities of Novato and Tiburon, extending Route 23 to the Canal and Target, and expanding evening services throughout the county. Marin Transit staff monitored the results of the August 2013 changes, which led to additional modifications in Tiburon in June 2014.
3. **June 2016 Service Changes.** Marin Transit expanded service by nearly 20% on local fixed route services. These changes were based on the Countywide Transit Market Assessment, the previous Short Range Transit Plan funded service assessment, and operations agreements finalized in 2015. The 2016 service increases focused on four areas: service frequency, more direct service, faster service, and increased efficiency. Staff continue to monitor the impact of these changes.

## Local Fixed Route

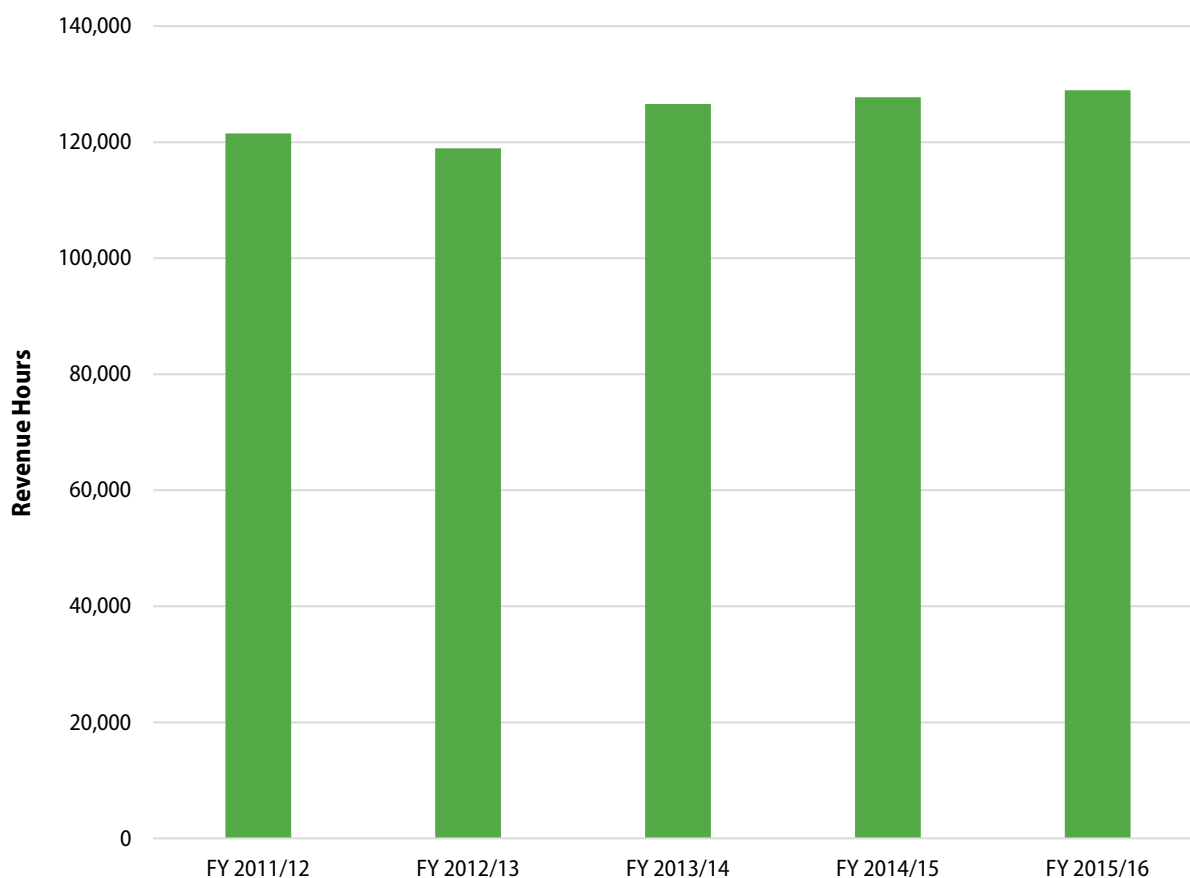
The Local Fixed Route program contains routes within three of Marin Transit's service typologies (Local Trunkline, Local Basic, and Local Connectors). These represent 58% of total service hours forecasted over the next 10 years. Figure 3-1 summarizes annual revenue hours on these services over the past five years. The plan assumes service levels would remain constant during the first eight years of the plan and then drop by 48% in the last two years following the assumed loss of Measure A revenue.

## Underperforming Routes

Marin Transit regularly monitors services to ensure they are performing efficiently and effectively and carry out the transit goals of Measure A. Staff make ongoing, incremental changes to the schedules to address underperformance or poor reliability. More significant service changes are needed to address routes that experience ongoing challenges in meeting their performance targets. The following is a summary of the District's underperforming routes based on FY 2016/17 data:

- Routes currently **not meeting** productivity targets (passengers per hour): Route 17, Route 22, Route 23/23X, Route 29, Route 49, Route 71X, Route 219, and Route 228
- Routes currently **not meeting** cost effectiveness targets (subsidy per passenger): Route 17, Route 22, Route 23, Route 23X, Route 29, Route 35, Route 36, Route 49, Route 71X, Route 219, Route 228, Route 233, Route 251, and Route 257



**Figure 3-1: Local Fixed Route Service Summary (FY 2011/12 – FY 2015/16)**

### Funded Service Needs

The SRTP identifies funded service needs in the local fixed route program that reflect the District's priorities and provide Marin Transit's Board, partner agencies, and the public with information to clearly understand the District's future service goals. Within this plan, there are a number of factors that call for the District to hold off on forecasting additional growth and expansion in the fixed route program. These include:

**Underperforming services that need evaluation, Uncertainty of future service contracts, Lack of District-owned facilities, and Uncertainty of future revenue (Measure A).**

**Underperforming Service Evaluation.** The District undertook significant growth on local fixed route services within the last year, and many of these routes are still developing their ridership base. This includes routes planned around the SMART rail service, which just began revenue service in late August 2017. Many routes are currently unable to meet Board-adopted ridership and subsidy targets, and staff is planning a comprehensive assessment for Board consideration in early 2018. This assessment will be informed by an April 2017 onboard survey, an October 2017 100% passenger ridecheck, and ongoing monitoring metrics. The SRTP service plan assumes the assessment will be complete prior to FY 2018/19 and any proposed changes will provide opportunities to reallocate service hours to other unmet needs. Thus, the plan does not assume any change in service levels over the ten-year period associated with this upcoming evaluation.

**Uncertainty of Future Service Contracts.** In Fall 2017, Marin Transit will release a Request for Proposals (RFP) for over half of its fixed route service. This includes over 100,000 hours of service that are not

operated by Golden Gate Transit. There are many uncertainties around this procurement due especially to the tight labor market in Marin County and the greater Bay Area. In addition to labor, the lack of District-owned facilities and limited real estate opportunities make it challenging to predict the result of the procurement process. Expansion of service prior to fully understanding this new contract(s) is not fiscally prudent. Thus, the plan shows no change in service levels over the ten-year plan.

**Lack of District-Owned Facilities.** As stated earlier in this section, the District does not own its own maintenance or transit vehicle parking facilities. Even with available federal grant funds and local funding within the Capital reserves, the District has been unable to locate and secure a suitable property. Acquiring such a facility will reduce ongoing operations costs and bring a new level of stability to operations. Without this asset, future service expansion that requires additional vehicles and drivers will be challenging and costly. The District will not consider any expansion of service until it has established a location for a new operations and maintenance facility and secured funding for its development.

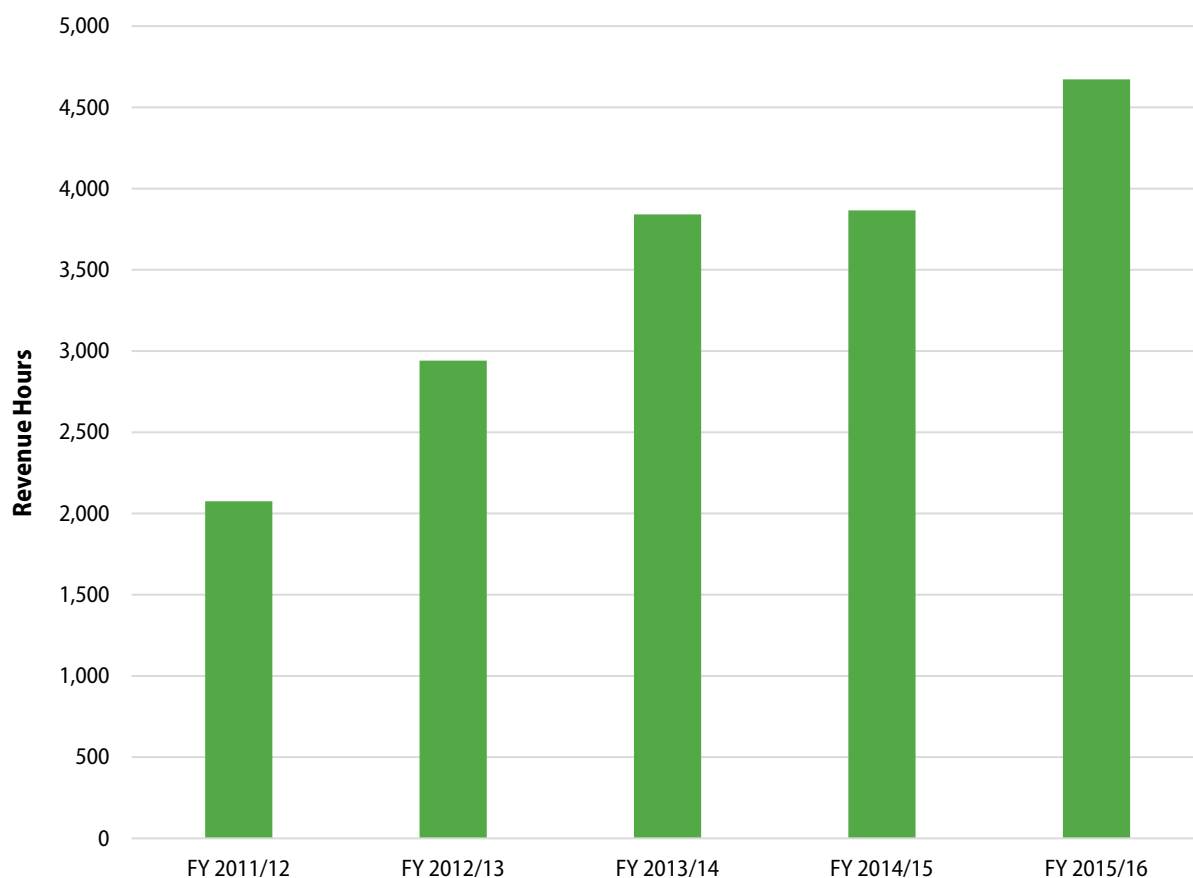
**Uncertainty of Future Revenue (Marin County's Measure A).** As stated earlier in this section, the uncertainty of Measure A makes it challenging for the District to plan for service expansion, even if near-term funding is available. This plan outlines a strategy to focus current excess revenues on Capital investments that will provide ongoing cost savings for operations and minimize service cuts if Measure A funding is reduced or goes away completely. Thus, there is no change in service levels associated with this uncertainty.

### Recreational Services

Marin Transit's Recreational typology of services consists of one Route—the Muir Woods Shuttle. This service represents 2% of the District's total service hours forecasted over the next 10 years. Marin Transit assumed management of the Muir Woods Shuttle in the summer of 2009 in partnership with the National Park Service. In FY 2011/12, Marin Transit carried out a competitive procurement for this service and selected MV Transportation as the contract provider. Hourly service rates for the Muir Woods Shuttle dropped significantly following this competitive procurement, and the District was able to expand service and save operating money under the new contract.

Since the 2012 season, Marin Transit has continually increased service to improve reliability and meet high ridership demands on busy weekends during the peak summer months. In 2013, Marin Transit experimented with off-season winter holiday service on select days when park visitation levels are high. Due to the success of this trial, the District continues to operate this winter holiday service. In 2015, Marin Transit operated a summer weekday pilot program to test a new market of riders. This added service was also successful and has been continued for subsequent seasons.

The National Park System is planning to implement a reservation-only system for access to the National Monument in January 2018. The reservations system will include specific times that visitors can get to the park, and identify how each visitor will access the park (drive/park or transit). The District views the reservation system as an opportunity to enhance the efficiency of the shuttle service and spread out the peak ridership demands often experienced midday during the weekend. Aside from operating year-round weekend and holiday service, it is not clear what impact the future reservation system will have on the current service.

**Figure 3-2: Recreational Service Summary (FY 2011/12 – FY 2015/16)**

### Underperforming Routes

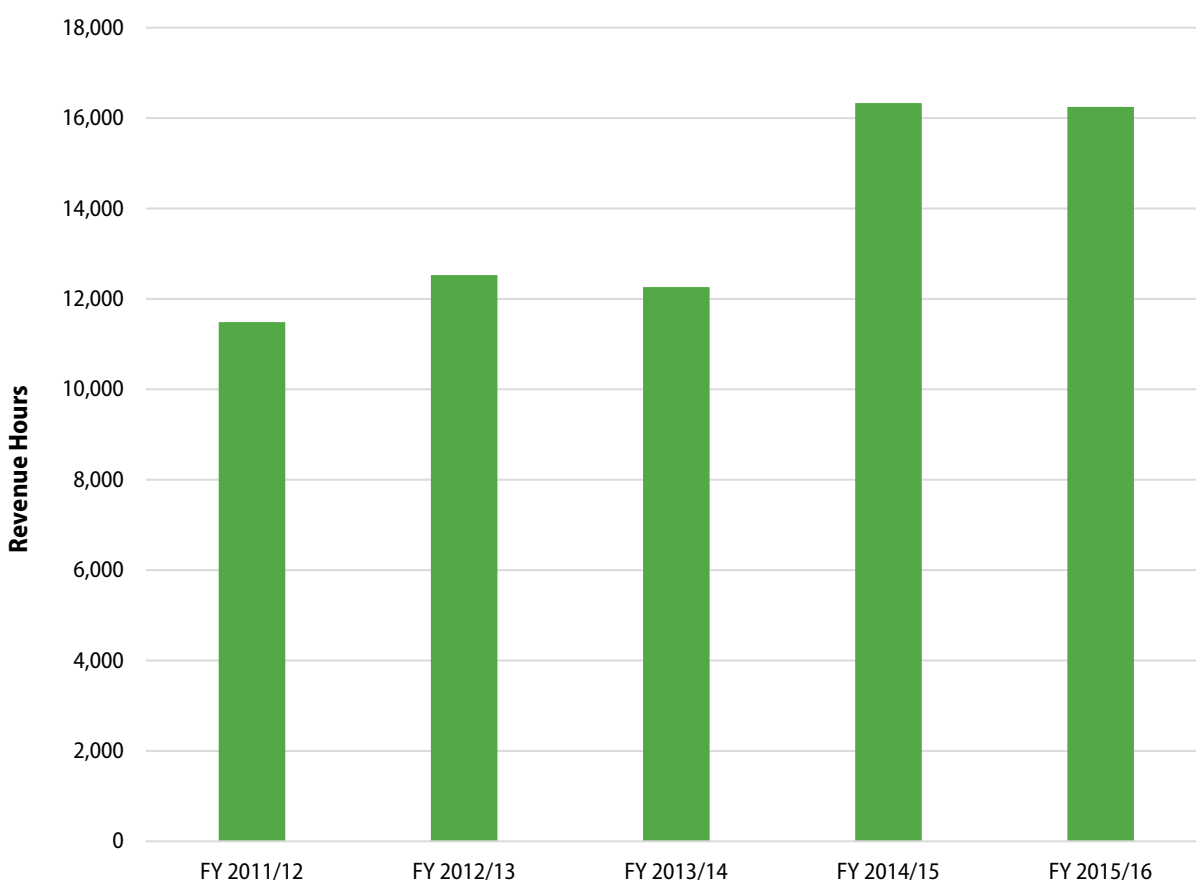
None. Route 66/66F currently meets its productivity and subsidy targets.

### Funded Service Needs

Service levels on the Muir Woods Shuttle are expected to remain constant over the first eight years of the plan and then discontinued following the loss of Measure A in the final two years. The National Park Service has indicated a desire to fund the operation of a year-round weekend and holiday service once the reservation system is implemented. This expansion will equate to approximately 1,500 hours of additional service, or an increase of 30%. In this plan, the District assumes that National Park Service will pay 100% of the operating costs for this service expansion. The partners are preparing an updated agreement for signature later in 2017. Thus, future hours are not assumed in the 10-year plan.

### Rural Services

The Rural program consists of the West Marin Stagecoach services. This program represents 6% of total service hours forecasted over the next 10 years. The Stage continues to gain in popularity, and Marin Transit has expanded service hours and miles on this program. Marin Transit competitively procured the Stage service in FY 2011/12. Combined with the Muir Woods Shuttle, the District awarded the contract to MV Transportation. Hourly service rates dropped compared to the previous contract, and the District added 25% more service on Route 68 in the first two years of the new contract. Ridership and subsequently productivity have kept pace with service increases and justify the expanded service.

**Figure 3-3: Rural Service Summary (FY 2011/12 – FY 2015/16)**

### Underperforming Routes

None. Both Routes 61 and 68 meet the productivity and subsidy targets.

### Funded Service Needs

The Plan assumes continuation of the current service levels and no additional growth in the first eight years of the plan. Following the assumed loss of Measure A in the last two years of the plan, service levels drop by 60%.

### Supplemental Services

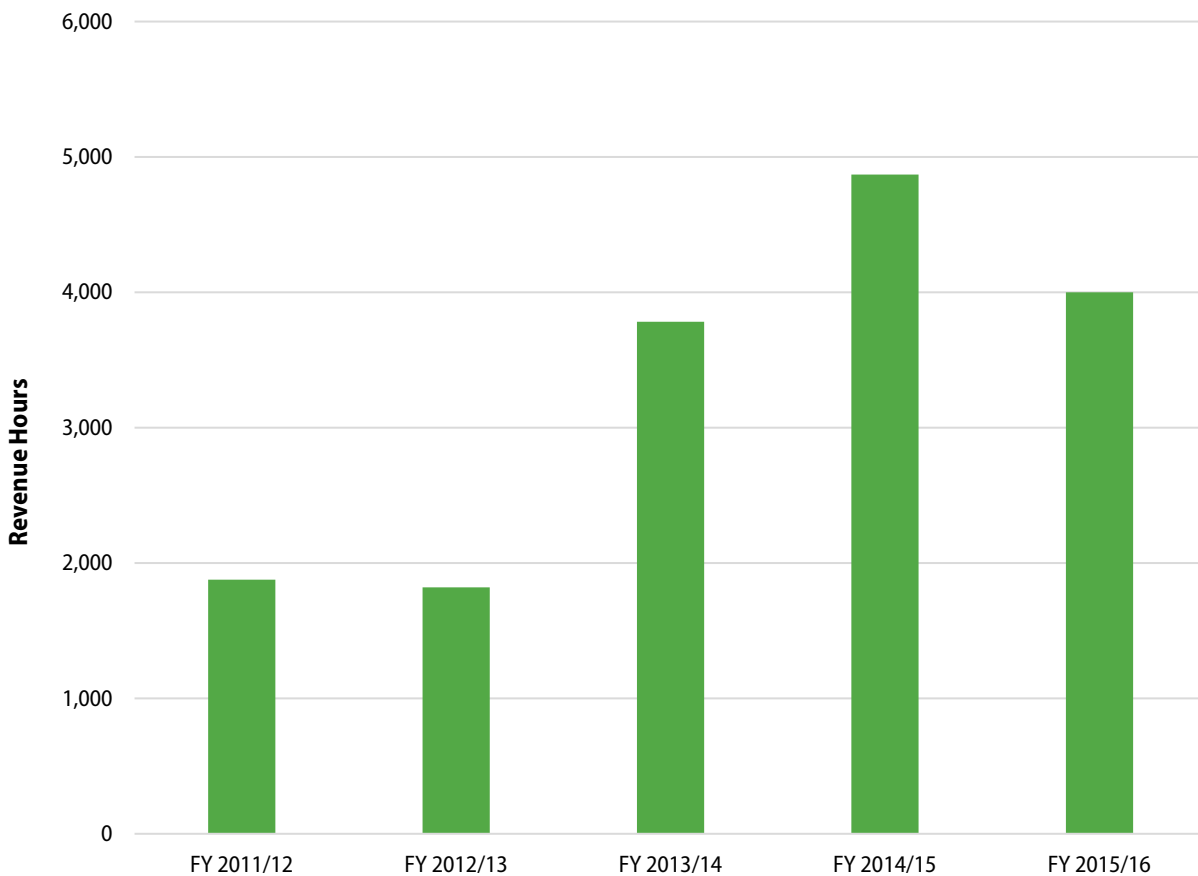
Supplemental services provide additional capacity around school bell times and have grown over the years as demand from school-aged riders has increased. These routes represent 1% of total service hours forecasted over the next 10 years. As of FY 2015/16, MV Transportation operates all supplemental routes under the Seasonal and Recreational contract. Drivers and vehicles used for these services are shared with the Muir Woods Shuttle and used when the recreational service is not in operation (weekdays during the school year). This arrangement allows the District to efficiently use labor and equipment for these specialty services.

In December 2015, the District completed a comprehensive study to determine future K-12 school transportation needs. The recommendations focused on supporting and expanding yellow school service for

K-8 students and focusing supplemental transit resources on the high schools. Efforts to implement these recommendations have been occurring in recent years, including the following:

- Transition of Supplemental service in the Ross Valley to yellow school bus service. An estimated 2,000 annual revenue hours of public transit service on Routes 23, 126, and 127 were transitioned to six yellow buses operating 17 morning and afternoon trips every school day in FY 2015/16. An estimated 450 passenger trips per day are provided on these service, and ridership increased slightly.
- A new Supplemental service to Terra Linda High School was added in FY 2015/16. Approximately 200 hours of revenue service were added, serving an estimated 90 students per day.
- The Cove School and St. Hilary School Supplemental services were transitioned to yellow bus. These resources were further invested in increasing service to Redwood High School to accommodate overcrowding.

**Figure 3-4: Supplemental Service Summary (FY 2011/12 – FY 2015/16)**



### Underperforming Routes

- Routes currently **not meeting** productivity targets (passengers per trip): Route 115, Route 125, and Route 139
- Routes currently **not meeting** cost effectiveness targets: (subsidy per passenger): Route 115, Route 125, and Route 139

### **Funded Service Needs**

The Plan does not include any growth in revenue hours for the Supplemental program during the first eight years of the plan and assumes it would be eliminated in the final two years following the loss of Measure A revenues. However, the District will continue to work with school districts to better coordinate bell times to allow service to be more efficient and serve additional students.

### **Partnership**

The Partnership typology is a new typology that includes Route 122, an express service to College of Marin's Kentfield campus. This service represents 1% of the District's total service hours over the next 10 years. Service levels are dependent on funding from College of Marin through student transportation fees, and this funding is expected to remain consistent through the duration of the plan. The plan does assume this program would get cut following the loss of Measure A in the final two years of the plan.

### **Underperforming Routes**

Due to the unique nature of Partnership services, performance is not measured based on the same productivity and cost effectiveness targets as other fixed-route services. Instead, a target has been established for outside funding to account for at least 50% of the route's operating subsidy. In FY 2015/16, the service did not meet this target, with 48.9% of the service's net cost being contributed by College of Marin. However, for the fall 2017 semester, schedules for the Route 122 were adjusted to cancel low-ridership trips and better align the service with the systemwide changes made in June 2016. Because of the resulting reduction in operating costs, the transportation fees collected by College of Marin for FY 2016/17 cover approximately 58% of the net cost, which meets the District's target.

### **Funded Service Needs**

The Plan assumes the continuation of current service levels with no growth over the 10-year plan.

### **Dial-A-Ride**

The District operates two types of general public Dial-A-Ride services which are focused on rural or less dense areas of County. Collectively, these programs represent just 1% of total service hours forecasted over the next 10 years.

The Novato Dial-A-Ride program is expected to remain at current service levels through the first eight years of the plan and is then eliminated following the loss of Measure A in the final two years. Since the contract for the Novato Dial-A-Ride is based on the quantity of service requested, FY 2017/18 is a budgeted estimate based on previous year-end actuals. An estimated 2,400 annual hours are included in all years of the Plan.

Dial-A-Ride has proved to be a valuable transit option for those in Novato who need to access destinations further away from fixed route services. The program has evolved as the District has expanded fixed route options and identified high demand locations. However, productivity and subsidy rates continue to demonstrate that this model of service is costly to provide (on a per passenger basis) and does not achieve high productivity (passengers per revenue hour). This service should be considered for restructuring or discontinuation if a more efficient model for lower density, first/last mile service is identified in the coming years.

Rural Dial-A-Ride routes serve the rural areas of Dillon Beach/Tomales and Point Reyes Station and connect to services in Petaluma and Novato, respectively. Service to Dillon Beach and Tomales is operated weekly,

and service to Point Reyes Station is once per month. A total of 375 annual service hours are allocated to these routes.

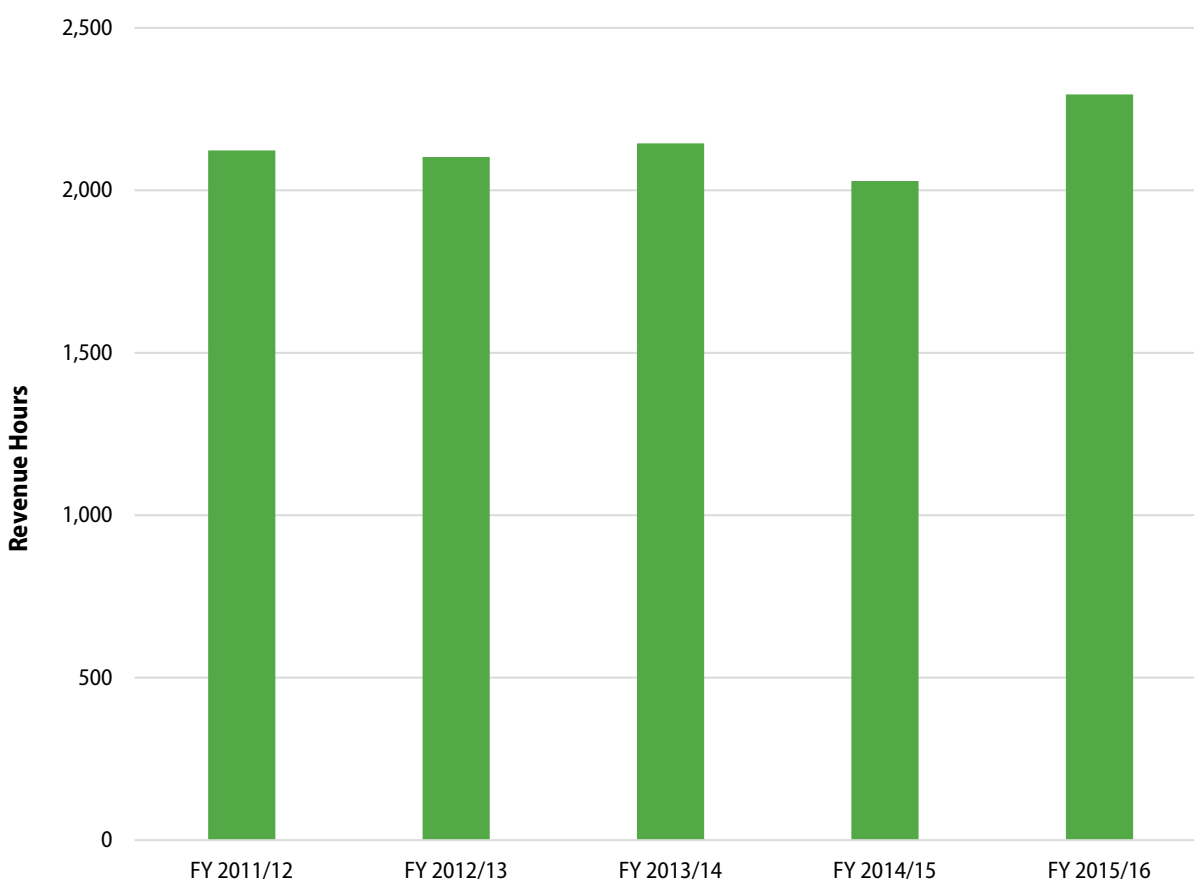
### Underperforming Routes

- Routes **not meeting** productivity targets (passengers per trip): Dillon Beach/Tomales Dial-A-Ride, Point Reyes Dial-A-Ride
- Routes **not meeting** cost effectiveness targets (subsidy per passenger): Novato Dial-A-Ride

### Funded Service Needs

Marin Transit did not include any growth in revenue hours for any of the Dial-A-Ride programs during the first eight years of the plan and assumes the program will get cut with the loss of Measure A in the final two years. Staff will evaluate the Novato Dial-A-Ride service to better understand its usage and the transit markets it serves. Based on this analysis, staff may consider expanding or restructuring to better serve Novato.

**Figure 3-5: Dial-A-Ride Service Summary (FY 2011/12 – FY 2015/16)**



### Marin Access

Historically, local paratransit has been the primary means of transportation for Marin County's ADA and senior populations. Marin Transit established the Marin Access Mobility Management Center in 2010 to combine paratransit enrollment with information and referrals for other transportation services for seniors, persons with disabilities, and low-income residents. In subsequent years, Marin Transit has introduced travel

training, a countywide volunteer driver program, and a subsidized taxi program under the “Marin Access” umbrella. The goal of these programs is to provide for continued growth and mobility options for senior and ADA residents while respecting budget and resource limitations. Marin Access programs serve over 2,000 Marin residents and provide over 150,000 trips every year.

In 2015, the District initiated a detailed assessment of Marin Access programs to identify performance trends and lessons learned before deciding whether to expand and introduce new offerings. The study presented a comprehensive analysis of Marin Transit’s senior mobility programs under Marin Access and recommended future improvements. The study’s findings have informed Marin Transit’s decisions on how to expand programs and introduce new offerings for a rapidly growing senior population with limited resources.

The study recommendations emphasize the need to provide a more seamless experience for current program users and new travel options that leverage advances in technology. They acknowledge the increased use of the internet and smart phones. The study also underscored the importance of programs that focus on serving both active, healthy seniors and those with a higher level of transportation needs.

The District recently identified and took actions to support current and projected service levels on these programs. Remaining actions will require future Board approval. These include options to contain costs while meeting future mobility demands.

- **Maximize the use of electronic scheduling software.** In late 2016, Marin Transit released a Request for Proposals for a comprehensive demand response scheduling software package and the associated hardware for operation of Marin Access Paratransit and mobility management programs. After a competitive procurement, the District awarded a contract to Trapeze, the District’s incumbent scheduling and dispatch software provider for paratransit service. In FY 2017/18, Marin Transit will upgrade its Trapeze software to consolidate the functionalities of three different software suites (Trapeze, Microsoft Access, and Assisted Rides) into one central software package. This will increase the efficiency of the call and dispatch center, and will provide Marin Access riders and their support teams more ways to view, schedule, update, and pay for trips.
- **Provide more robust paratransit service to areas outside of the ADA-mandated geographic service area.** As mandated by the ADA, paratransit service extends within  $\frac{3}{4}$  of a mile from existing transit routes. This geographic boundary may appear arbitrary to riders, particularly when only part of a neighborhood or street is served. The current service area also presents a challenge for a growing number of residents who are eligible for paratransit. They may need to travel to a local destination outside of the mandated service area or do not live directly within the service area. These clients have a disability that prevents them from walking/rolling to or riding accessible public transportation. It is difficult for them to find appropriate or affordable options to bridge the first or last mile to reach the mandated service area. The District plans to redraw paratransit service area boundaries so that they are more legible to riders and to serve residents who would otherwise be isolated. Staff will develop fare and scheduling policies for this extended service area that will help to ensure that there is no unintended impact or consequence to mandated paratransit service.
- **Develop a more robust, accessible same-day service.** Marin Access is a family of services that provides a menu of the best possible services consistent with rider demand and need. Current travel trends show a strong demand for short trips that could be served more efficiently while increasing mobility for many. First-last mile connections from transit that do not require an advance



reservation could improve travel options for over 600 current users. These can provide flexibility and expand service options on a larger scale. A significant portion of current and future Marin Access customers will benefit from improved connections to fixed route transit. By serving same-day transportation needs the District hopes to: 1) Provide senior and ADA consumers with better choices and more flexibility with their travels, 2) Provide more convenient short-distance travel connections to local destinations and fixed route transit service, 3) Safely serve clients located in areas with the most challenging topography and roadway infrastructure; and 4) Appeal to new riders with attractive alternatives to driving.

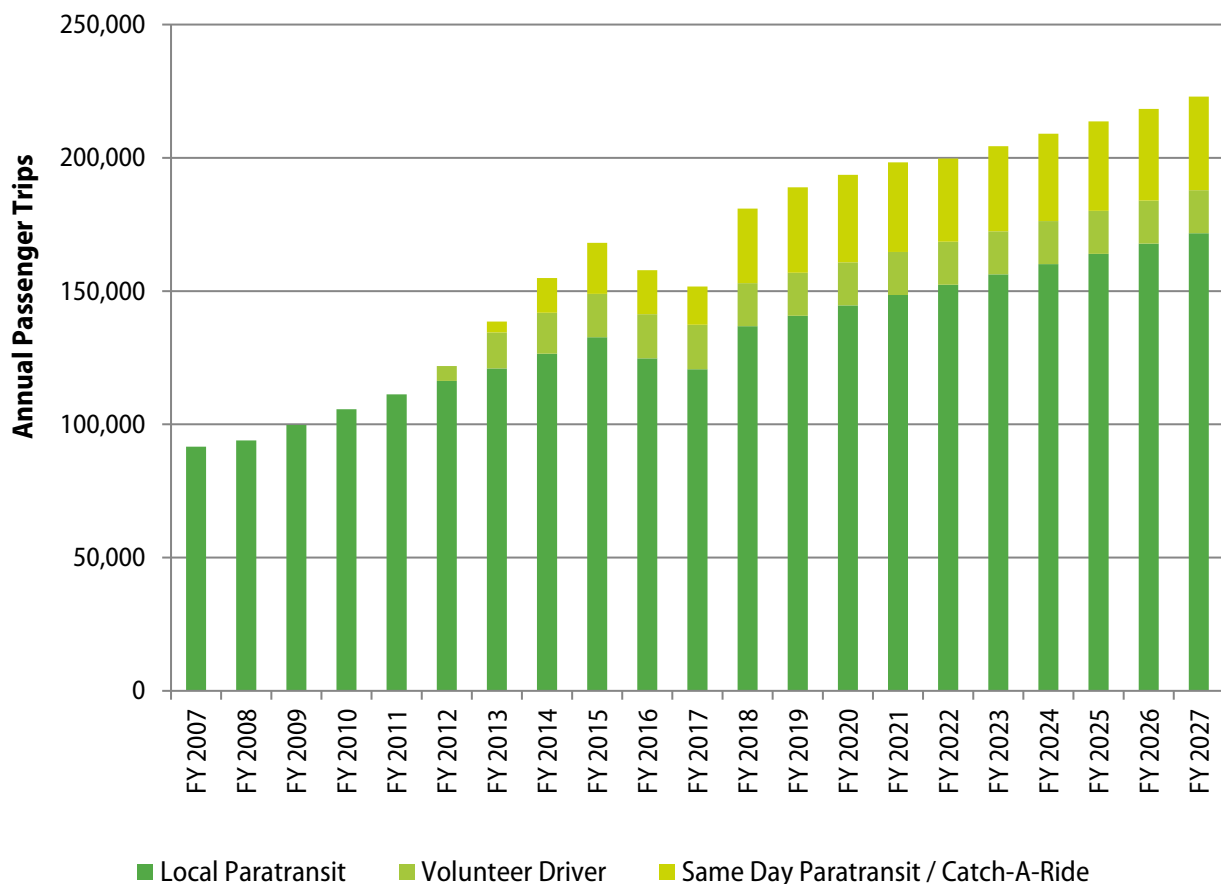
- **Evaluate Fare Policies and Eligibility Criteria for Marin Access Programs.** Marin Transit charges a flat \$2.00 fare for all mandated paratransit services and \$2.50 for all non-mandated paratransit trips countywide. The Catch-A-Ride program pays for the first \$14.00 for up to eight trips per month for qualified users. Marin Transit has reviewed ridership trends on both the Catch-A-Ride and paratransit programs. The results indicate a need to bring the out-of-pocket user costs of the two programs into line. Making them comparable will enable clients to select the best program that serves their needs.

Eligibility for nearly all Marin Access programs differs. This creates confusion for the user. Many Marin Access clients also rely on services not operated by Marin Transit that are subject to their own requirements and eligibility thresholds. It will be important to establish a consistent and clear eligibility process for all Marin Access programs to ensure programs are easy to understand and use. The District will consider any changes to Marin Access eligibility thresholds jointly with potential fare policy changes and in light of eligibility requirements established by other service providers in the county and the Bay Area.

- **Pursue effective partnerships to test and support innovative modes and services.** Marin Transit has taken the lead in coordinating and providing transportation for seniors and ADA-paratransit eligible individuals. Long-term stability of these programs will need the support of new transportation services. In the past, the District's gap grant program has provided seed funding for new services. These include a Shopper Shuttle in West Marin and a grassroots Volunteer Driver program in Sausalito. Based on findings from the *Marin Access Strategic Analysis & Recommendations* study, the District refocused its gap grant funding to solicit new, innovative and wide-ranging proposals. The focus of the newly branded "Innovation Incubator" is on cultivating projects that do not duplicate Marin Access program offerings, test new and innovative practices, and will be sustainable without District support. Through the Innovation Incubator, the District will continue to expand partnerships to ensure new services are well coordinated and sustainable.
- **"Establish a wider audience"** One of the biggest challenges for many people seeking transportation assistance is to know their available options and how to utilize them. The Travel Navigator program serves as a resource for riders, family members, friends, or caregivers to get assistance without having to piece together information from multiple sources. Additionally, the travel training program provides an orientation for riders to Marin Transit's most flexible service—the local fixed route bus. The Travel Navigator and travel training programs will need to extend their reach into the community, physically through satellite hours at locations throughout the County and visibly through consistent and accessible marketing and outreach.

- **Support new and expanded volunteer driver programs within the county.** In Fall 2016, staff conducted a survey and a workshop with community-based volunteer driver programs in Marin. The purpose of the outreach was to determine how Marin Transit can best support new and expanded volunteer driver programs. Based on the results, the District will establish a Volunteer Driver Resource Center that operates under the Marin Access umbrella and provides support and training to community-based volunteer driver programs. Marin Transit-sponsored volunteer driver programs successfully supported 16,570 rides in FY 2015/16. Yet, the District recognizes that these programs do not attract and retain the broadest selection of volunteers or serve the widest range of needs. To foster this low-cost and high-impact transportation solution, the Resource Center will encourage and support organizations with more significant member ties and diverse missions to develop and manage future volunteer driver programs.

As demand for these services increase, the District must allocate a higher percentage of the budget to support these programs. Marin Transit anticipates a 23% growth in ridership over the next ten years on Marin Access services. Figure 3-6 shows a projection for how the District anticipates this cumulative growth to be distributed between current programs.

**Figure 3-6: Estimated Paratransit and Mobility Management Program Growth**

The following is a program-by-program summary of future service projections for each Marin Access program.

### Local Paratransit

Historically, demand for paratransit in Marin County has grown year-over-year as Marin County ages. The current fiscal year is the second year of ridership declines and corresponding declines in revenue service hours. Service is currently at FY 2012/13 levels (Figure 3-6). Regional paratransit is experiencing a similar decline for mandated trips in FY 2016/17. Staff continue to evaluate and monitor paratransit trends. Ridership may have declined due to many of the same external factors as fixed route transit. It may also reflect the availability of new or expanded services that also fill the needs of paratransit riders. These services tend to increase when the economy is strong and wither during a recession. Such services include:

- Non-Emergency Medical Transportation services arranged by managed care organizations;
- Private transportation providers hired under contract to institutions typically served by paratransit, such as adult day care centers;
- Trips taken on Uber or Lyft; and
- Volunteer transportation services that Marin Transit may support that do not report their ridership in the District's performance statistics.

Table 3-1 and Table 3-2 provide annual revenue hour and revenue miles estimates. The FY 2017/18 paratransit service levels are projected at the same level as the FY 2016/17 budget (62,455 hours), and represent 31% of total service hours. This is significantly higher than FY 2015/16 actuals (>10%). The budget does allow for a return to prior service levels if paratransit demand increases. Marin Access Paratransit will be able to respond to same-day requests with the Catch-A-Ride program and serve additional non-mandated trips.

Marin Transit is budgeting for an average annual increase of 2.4% in paratransit hours during the first eight years of the plan using internal modeling based on historic usage and financial resources. If additional mandated service is needed, this may impact Marin Transit's ability to continue to provide the majority of non-mandated trips.

Marin Transit provides regional paratransit services on behalf of Golden Gate Transit at requested levels, based on demand for these services. Hours associated with regional service are not included in this service plan.

### **Catch-A-Ride / Same Day ADA Service**

In FY 2017/18, Marin Transit will expand the Catch-A-Ride program to include other same-day services operated in new accessible vans owned by the District. The operation of these new vans will be funded by a federal 5310 grant that was awarded at the end of FY 2016/17. Their purchase is also federally funded, and the procurement will be completed in the first half of FY 2017/18. The Plan assumes that Catch-A-Ride and Same Day ADA Service will provide approximately 28,000 annual trips in the first year of the plan and grow approximately 2.5% per year through the first eight years of the plan period. A small drop in ridership is expected once 5310 grant funding expires in FY 2021/22 and the program is cut following the loss of Measure A.

### **Volunteer Driver**

The STAR and TRIP Volunteer Driver reimbursement programs are available in the urbanized and rural parts of the county. They have experienced steady growth from their inception in 2012 and provide an average of approximately 15,000 trips annually. The first eight years of the plan estimates ridership on these Marin Transit sponsored programs will continue at current levels and the program is cut in the final two years following the loss of Measure A. The plan identifies funding for these service levels. It also provides for future increases in per-mile reimbursements and continued operation of the Volunteer Driver Program Resource Center.

In FY 2016/17, the District made two changes that will impact service delivery moving forward. The first change was to restructure the reimbursement process for STAR and TRIP to improve administrative efficiencies. This change shifted much of the administrative burden away from West Marin Senior Services and streamlined the reimbursement process through the Travel Navigator office. In addition to improving operational efficiencies, the change encouraged and supported West Marin Senior Services to spend more time on matching riders with drivers. The second change was to increase mileage reimbursement caps for both reimbursement per mile and total miles reimbursed per month. This enabled the District to continue growing the amount of travel these programs support. The cost savings from revising the administrative process offset the cost of increasing reimbursement caps.

Marin Transit transitioned CarePool, a grant-funded Traditional Volunteer Driver pilot program that matched drivers and passengers, to Whistlestop during FY 2016/17. The program reduced dependency on the driver

reimbursement program and provided additional mobility. Most important, it provided Marin Transit with insight into its most appropriate role in supporting volunteer driver programs. Based on analysis of the pilot program and community outreach, Marin Transit will focus future efforts on bolstering the reimbursement programs with higher and more attractive subsidies, particularly for rides that are hard to serve, and a Volunteer Driver Program Resource Center that supports existing and new traditional volunteer driver programs operated by community-based organizations.

### School Bus Support

Marin Transit supports school service through several different programs as outlined in the *Countywide School Coordinated Study*. A Board workshop in December 2015 reviewed the study results and recommendations. Following the workshop, the Board formed an Ad Hoc Committee on Student Transportation to advance the strategic planning phase of the study and develop a five-year implementation plan. Advancing the plan means focusing resources on two distinct services:

- Supplemental School Service.** As identified in the School Coordinated Study, this service is most appropriate for high school students. With the Board's support, Marin Transit is working to provide more service for high schools where demand is high and the need for additional buses is urgent. In order to redirect transit resources to high school services, staff is working on specific actions such as transitioning K-8 and private schools to Yellow Bus. This is a more appropriate service for primary and middle school students.
- Yellow Bus Service.** School districts no longer receive dedicated funding for home to school transportation services for the general student population. Cities that are concerned about traffic congestion are partnering with school districts to revive yellow bus programs. School districts, which lack in-house expertise for route planning and contractor management, have contracted with Marin Transit to provide this operational support. The Tiburon Traffic Relief JPA provides yellow bus service for the Reed Union School District. The JPA and the Mill Valley School District executed contracts with Marin Transit in 2016 to provide operational support. These partnerships are a model that Marin Transit can replicate with school districts across the county to continue to grow yellow bus services.

Uniquely, Marin Transit directly contracts with a yellow bus service provider to provide yellow bus service to two schools in the Ross Valley School District (White Hill Middle School and Hidden Valley Elementary School). This model presents long term challenges, and Marin Transit is investigating opportunities to transition this service to the same operational support model described above.

Supplemental and Yellow Bus services account for just 2% of all service hours in the 10-year plan, and the plan assumes no future growth in total hours during the first eight years of the plan and elimination of the program following the loss of Measure A. The ability to increase service will be based largely on achieving efficiencies through better coordination of bell times. Their operating costs are affected by an elevated level of financial instability due to the lack of a dedicated parking and maintenance facility for these services. A competitive procurement for all school services will take place in the winter of 2017. The District anticipates a new contract will be in place for the FY 2018/19 school year.

## Unfunded Service Needs

There are limited financial resources available for transit services within the life of this study. The District has developed recommendations for service improvements and unfunded expansion opportunities (expansion needs) that are beyond the District's financial means. These changes are needed to achieve many of the goals of the Measure A Expenditure Plan. They will create a transit network that provides a feasible and sustainable mobility options while reducing roadway congestion within the County.

The District evaluates unfunded expansion opportunities using the Measure A Expenditure Plan performance criteria for transit investments. These criteria are:

- Fill gap in the bus transit network
- Meets productivity standards (passengers per hour)
- Meets cost effectiveness standards (subsidy per passenger)
- Relieves congestion (total ridership)
- Provides seamless connections (to regional service)
- Eliminates "pass ups" (overcrowding on routes)
- Promotes environmental justice (demographic analysis)
- Attracts outside funding (federal, state, toll, other local)

Staff have identified a total of 25 expansion services in the unfunded needs assessment and assigned them to seven categories. Table 3-3 provides a summary of the expansion project (in no particular order) and a brief description. These are described in detail in Appendix C.

**Table 3-3: Service Expansion Projects**

Route / Service Area	Description
<b><i>Expand and Enhance Shuttle Services</i></b>	
New Shuttle: Mill Valley	New circulator shuttle in Mill Valley
New Shuttle: Sausalito	New circulator shuttle in Sausalito
Expand Shuttle: Tiburon Evenings (219)	Expanded evening service for employees and patrons
Expand Shuttle: Novato Evenings (251)	Expanded evening service for residents
Expand Shuttle: Novato Hamilton (251 or 257)	Deviate Route 251 or 257 to serve Bolling Circle areas of Hamilton
<b><i>Expand and Enhance K-12 School Bus Services</i></b>	
Yellow Bus Expansion Phase 1	Kentfield and Larkspur-Corte Madera School Districts
Yellow Bus Expansion Phase 2	Reed Union, Mill Valley, Ross Valley, San Rafael Elementary & Dixie School Districts
Yellow Bus Expansion Phase 3	Novato School District
Expand Supplemental Transit Program	Tamalpais Union, San Rafael High, and Novato High Districts
<b><i>Enhance Service Frequency in Transit Corridors</i></b>	
San Rafael – San Anselmo Corridor	Expand off peak and weekend frequency from 20 minutes to 15 minutes
San Rafael – Civic Center Corridor	Expand off peak and weekend frequency from 20 minutes to 15 minutes
Hamilton –Downtown Novato Corridor	Expand off peak and weekend frequency from 60 minutes to 30 minutes
<b><i>Provide Limited Stop or Express Services</i></b>	
Mill Valley Express (Route 17x)	New weekday peak only express service connecting Downtown San Rafael to Mill Valley
<b><i>Expand Rural and Recreational Services</i></b>	
Provide new service between Golden Gate Bridge and West Marin	New route connecting the Golden Gate Bridge to Muir Woods and West Marin
Increase weekend service on Route 61	Increase weekend service on Route 61 to support weekend and holiday demands
Increase weekday service on Route 61	Increase weekday service on Route 61 to support locals and students
<b><i>Provide and Support Flexible First/Last Mile Services</i></b>	
Novato connector services	Services to better connect rail and bus in Novato
East San Rafael Connector Bus	Services to better connect rail, bus and ferry to residents in East San Rafael
Provide flex route services for general public	New directly operated flex route services for general public
Partner to provide new flexible first/last mile options	Hybrid program where the District and private sector partner to fill the gaps in the transit network
Support outside providers to strengthen first/last mile connections	Support outside providers – free transfer agreements

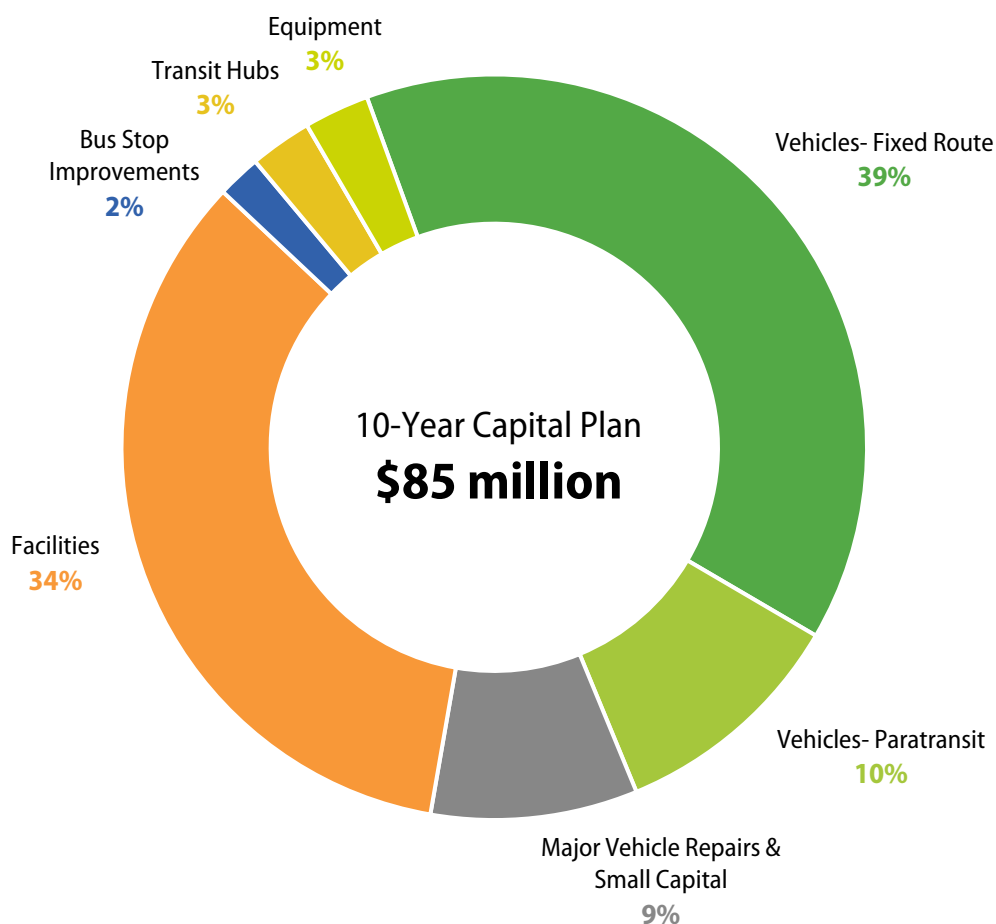
## Chapter 4: Capital Plan

Marin Transit's Capital Improvement and Funding Plan has expanded as Marin Transit has taken increasing responsibility for transit service in Marin County. The District's primary capital responsibilities and priorities are to (1) Maintain a sufficient fleet of clean-fueled vehicles for local transit service; (2) Improve and maintain the amenities and accessibility of Marin County bus stops; (3) Improve major bus transfer locations; (4) Provide passenger information; and (5) Provide needed operations equipment and infrastructure.

Marin Transit's baseline capital resources limit the Capital Plan primarily to maintaining a state of good repair for existing assets and making the minimal level of investment required to maintain and operate the local bus system. The 10-year Capital Plan includes expenditures of \$85 million (Figure 4-1). Of this amount, 51 percent is for purchasing transit vehicles. The plan is underfunded by \$19.9 million, and sets aside \$6.0 million in capital reserves. The funding shortfalls are:

- \$18 million - Construction of Operations Facility
- \$1.9 million - Local Match for Projects without local sales tax funding

**Figure 4-1: 10-Year Capital Expenditures By Type**



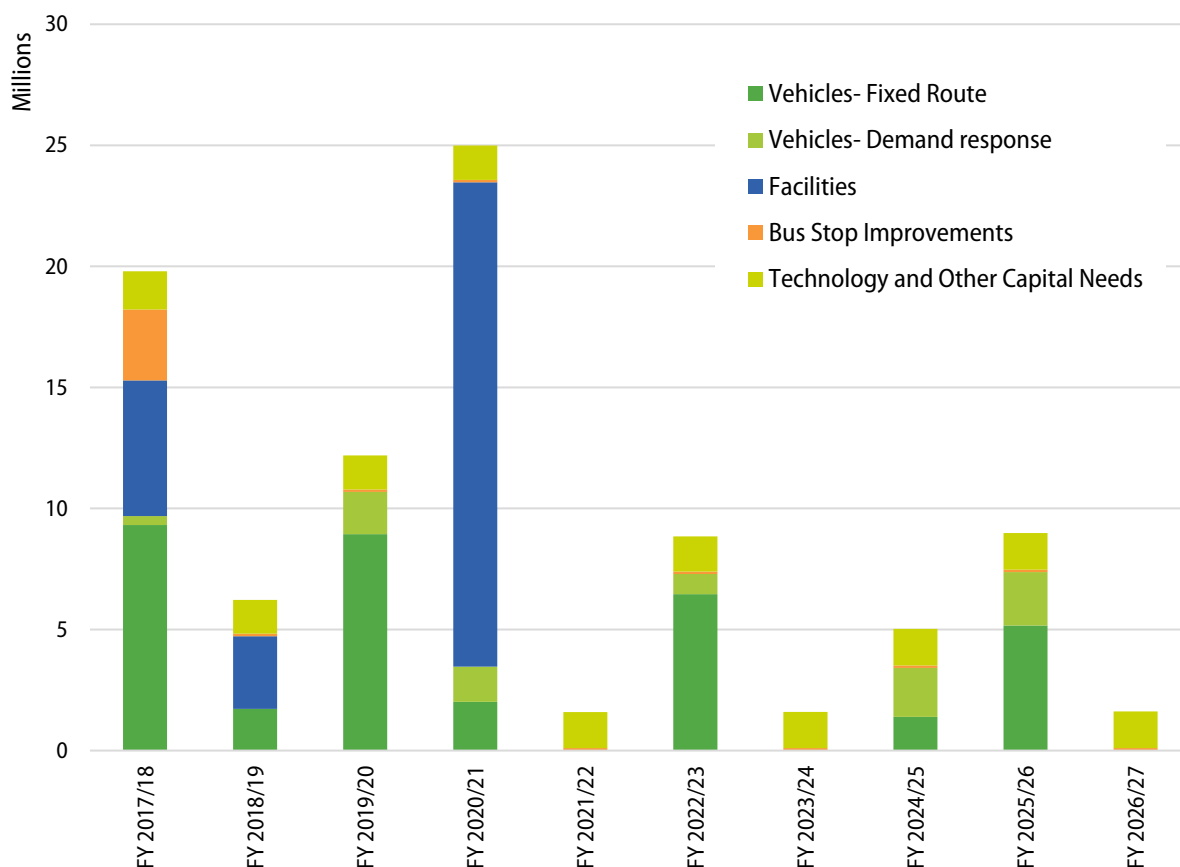


Facility expenditures comprise 33 percent of total planned expenditures. These include purchase and construction of an operations and maintenance facility and a yellow bus parking facility. The construction of an operations and maintenance facility is underfunded by \$16 million, and will not be completed without additional state and federal grant funding. Other costs included in the plan are for major vehicles repairs, bus stop improvements, and small capital.

Marin Transit currently dedicates 2.25 staff members to Capital projects: a Capital Manager, a Capital Analyst, and a portion of the Director of Finance and Capital Program's time. These staff members are responsible for vehicle procurements, bus stop signage, bus stop maintenance, and design and construction of bus stop and passenger facility improvements. With help from other Marin Transit staff, the capital team supports other projects such as fare collection, review and participation in partner agency projects, and implementation of other technology projects. Marin Transit maintains various support contracts, and utilizes multi-agency joint procurement contracts to supplement staff time and ensure effective use of resources. Implementing bus stop improvements projects takes significant staff resources, and the District needs to be strategic in how it leverages partner agency resources (Cities, County, TAM), determines project timelines, and commits to additional projects.

Figure 4-2 shows capital expenditures by type for each of the plan years. Unlike operating expenses, capital expenditures vary considerably between years. The level of expenditure in a given year is very dependent on the number of vehicle replacements and the plan for delivering capital projects

**Figure 4-2: 10-Year Capital Expenditures by Year**



## Capital Funding

Marin Transit is allocated six percent of Measure A transportation sales tax funds for investment in bus transit facilities (Strategy 1.4), currently about \$1.3 million per year. This funding is critical to Marin Transit's ability to provide matching grant funds. However, it is only a fraction of what is needed to maintain and improve the capital assets related to local bus transit. Federal FTA Section 5307 Urbanized Area Formula funds programmed through the Metropolitan Transportation Commission (MTC) provide 82 percent of funding for vehicle replacement projects. Competitive federal grant programs can provide additional funding for vehicles and bus stop improvement projects.

Marin Transit's vehicle replacement costs over the next 10 years are estimated to be \$41.2 million. The District expects most of this funding (\$34.1 million) to come from the Federal Transit Administration's (FTA) Section 5307 funds through MTC's Transit Capital Priorities program. The remaining \$7.4 million will need to come from state and local funding sources.

In the plan, Measure A capital funds are critical for providing the local matching funds for vehicles. Since 2010, Marin Transit has received \$6.6 million in state funding under the Proposition 1B PTMISEA program. This funding has ended, and Marin Transit's remaining funds will be expended in FY 2017/18. PTMISEA funds enabled Marin Transit to purchase new vehicles, upgrade vehicle replacement projects to hybrids and all electric, and provide local match funds to bus stop improvement projects. During the life of this bond program, Marin Transit did not fully expend the available Measure A capital funds.

Marin Transit currently has a capital reserve of \$4.7million. These funds are programed in the Capital Plan for the purchase of a yellow bus parking facility and partial funding for the fixed route operations and maintenance facility.

Marin Transit is finishing a 5309 State of Good Repair grant of \$1.6 million for bus stop improvement projects. Marin Transit also has an open grant for federal Paul S. Sarbanes Transit in the Parks funds to improve bus stops with service to Muir Woods National Monument. Successful future applications for funding will be critical to the success of identified project needs including additional bus stop and passenger facilities improvement projects.

Table 4-1: Capital Funding and Improvement Plan

Project Costs	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2026/27	FY 2026/27	TOTAL
Fixed Route Vehicles Costs	\$9,317,069	\$1,725,000	\$8,940,000	\$2,011,000	\$0	\$6,458,759	\$0	\$1,393,227	\$2,690,799	\$0	\$32,535,854
Paratransit Replacement Vehicles	\$369,780	\$0	\$1,740,787	\$1,456,821	\$0	\$475,814	\$0	\$2,018,049	\$1,948,679	\$0	\$8,009,930
Paratransit Expansion Vehicles	\$0	\$0	\$0	\$0	\$0	\$356,663	\$0	\$0	\$259,824	\$0	\$616,487
Non Revenue Vehicles	\$40,750	\$0	\$0	\$0	\$45,864	\$0	\$0	\$0	\$0	\$0	\$86,614
Bus Stop Improvements	\$680,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,580,000
Downtown Novato- Construction	\$1,637,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,637,663
Muir Woods Infrastructure Improvements	\$512,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$512,729
San Rafael Transit Center	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Paratransit and Fixed Route Maintenance Facility	\$5,602,881	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,602,881
Yellow Bus Parking Facility	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
On Board Equipment (Security Cameras, AVL, )	\$270,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270,817
Fare Collection (Fareboxes, Clipper)	\$0	\$463,038	\$161,534	\$165,572	\$152,740	\$52,186	\$0	\$0	\$277,024	\$0	\$1,272,093
Radio Communications	\$104,000	\$302,000	\$29,000	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0	\$464,000
Mobility Management Technology Backbone	\$356,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$356,500
Golden Gate Capital Costs	\$20,000	\$24,058	\$23,336	\$22,636	\$33,111	\$32,118	\$31,155	\$30,220	\$29,313	\$28,434	\$279,185
Bus Stop Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,001	\$100,002	\$1,000,003
Major Vehicle Repairs	\$300,000	\$303,000	\$306,030	\$309,090	\$312,181	\$315,303	\$318,456	\$321,641	\$324,857	\$328,106	\$3,201,751
Infrastructure Support	\$385,000	\$241,217	\$250,264	\$259,623	\$269,305	\$279,322	\$317,605	\$329,230	\$329,230	\$329,230	\$2,990,026
TOTAL	\$19,797,189	\$6,258,313	\$11,650,951	\$24,453,742	\$1,013,202	\$8,170,165	\$867,216	\$4,292,367	\$6,059,727	\$885,772	\$83,516,533
Project Costs	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2026/27	FY 2026/27	TOTAL
LOCAL											
Golden Gate Transit	\$22,880	\$66,440	\$6,380	\$6,380	\$0	\$0	\$0	\$0	\$0	\$0	\$102,080
Measure A	\$4,407,961	\$2,308,702	\$2,753,868	\$1,467,980	\$887,955	\$2,882,951	\$867,216	\$1,495,120	\$727,368	\$0	\$17,799,122
Capital Reserve	\$1,131,600	\$3,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,131,600
Other Local	\$250,003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,003
Subtotal Local	\$5,812,444	\$5,375,142	\$2,760,248	\$3,474,360	\$887,955	\$2,882,951	\$867,216	\$1,495,120	\$727,368	\$0	\$24,282,805
STATE											
PTMISEA (State Infrastructure Bond)	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Other State	\$135,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,022
Subtotal State	\$255,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$255,022
FEDERAL											
FTA 5309 - State of Good Repair	\$479,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$479,999
Section 5307	\$8,051,795	\$883,171	\$8,890,703	\$2,979,382	\$125,247	\$5,287,214	\$0	\$2,797,246	\$4,255,346	\$49,200	\$33,319,304
Paul Sarbanes	\$512,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$512,729
FTA - 5315 JARC	\$285,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285,200
Section 5339 - Bus and Bus Facilities	\$4,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400,000
Subtotal Federal	\$13,729,723	\$883,171	\$8,890,703	\$2,979,382	\$125,247	\$5,287,214	\$0	\$2,797,246	\$4,255,346	\$49,200	\$38,997,232
TOTAL	\$19,797,189	\$6,258,313	\$11,650,951	\$6,453,742	\$1,013,202	\$8,170,165	\$867,216	\$4,292,367	\$4,982,713	\$49,200	\$63,535,059
Annual Surplus (Shortfall)	(\$0)	(\$0)	(\$0)	(\$18,000,000)	\$1	(\$0)	\$0	\$0	(\$1,077,013)	(\$836,572)	(\$19,981,474)

## Vehicles

Marin Transit uses a mixed fleet of 128 vehicles to operate local fixed route and demand response services in Marin County (Table 4-2). Operation and maintenance of these vehicles is provided by the associated contract operators. Marin Transit is responsible for major repairs, including engine and transmission replacements. Marin Transit's vehicles include 93 owned directly by the District and 35 owned by a Contractor or other public agency.

About 78 percent of the expenditures in the Capital Plan are to replace fixed route and paratransit vehicles and to purchase expansion vehicles to serve the growth in mandated paratransit service. As vehicles are replaced, Marin Transit will continue to take direct ownership of all required vehicles. By FY 2018/19, Marin Transit is expected to own 100 percent of the vehicles needed for local service. Vehicle replacements are the first priority in the Marin Transit capital plan, and essential for maintaining State of Good Repair for the local transit system. Traditional transit vehicles (30ft – 60ft) cost between \$500,000 and \$900,000 each, and are replaced every 12 years. Shuttle vehicles cost significantly less (\$140,000), but need to be replaced every seven (7) years. Lighter duty demand response vehicles cost around \$100,000 each, and are replaced every five (5) years.

**Table 4-2: Vehicle Summary by Type and Service**

Service (Current Contractor)	60ft Articulated	40ft	35ft	30ft	Cutaway Shuttles	Accessible Vans	Total Vehicles
Shuttle, Local (Marin Airporter)	-	2	-	4	12	-	<b>18</b>
Rural, Local (MV) <sup>(1)</sup>	-	5	-	3	6	-	<b>14</b>
Muir Woods (MV)	-	-	10	-	2	-	<b>12</b>
Sup. School (MV)	-	2	-	-	-	-	<b>2</b>
Fixed-Route (GGBHTD)	10	12	7	-	-	-	<b>29</b>
<b>Fixed-Route Total</b>	<b>10</b>	<b>21</b>	<b>17</b>	<b>7</b>	<b>20</b>	<b>0</b>	<b>75</b>
Dial-A-Ride (WSW)	-	-	-	-	1	-	<b>1</b>
Local Paratransit (WSW)	-	-	-	-	38	-	<b>38</b>
GGT-Owned Paratransit <sup>(2)</sup>	-	-	-	-	14	-	<b>14</b>
<b>Demand Response Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>53</b>

**Notes:**

(1) Two cutaway vehicles owned by National Park Service

(2) 14 Vehicles owned by GGBHTD

## Alternative Fuels

Reducing emissions and using alternative fuels is a priority for the District. Marin Transit purchased seven 35ft hybrid buses in 2010 and eleven hybrid vehicles in FY 2015/16, and has a contract to purchase ten more in FY 2017/18.

In addition to hybrid vehicles, Marin Transit is investing in Battery Electric, Zero Emission technology. Two Battery Electric Buses will be added to Marin Transit's fleet in FY 2017/18. Overnight charging stations will be installed at the operating contractor's yard. Marin Transit will evaluate the performance and costs

associated with operating this new vehicle type to inform future potential investments in battery-electric vehicle technology.

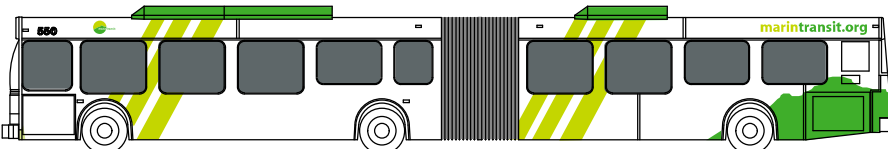
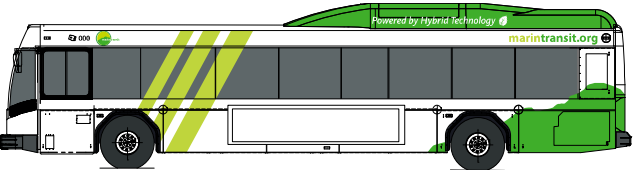
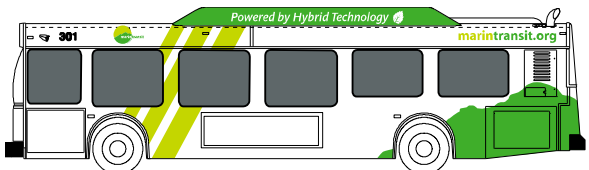
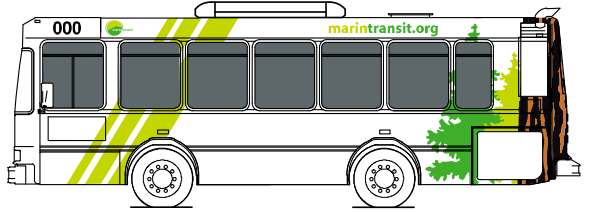



Marin Transit will continue to strive to purchase hybrid and alternative fuel vehicles when additional funds are available. For the purposes of this plan, all replacement vehicles beyond FY 2017/18 are assumed to be clean diesel. Staff developed cost estimates based on MTC's regional bus/van price list. However, staff will seek to program Cap and Trade funds from Low Carbon Transit Operations Program (LCTOP) program and apply for other clean air funds to secure incremental funding for the best available technologies.

**Table 4-3: Fixed Route Vehicles By Fuel Type**

Fuel Type	Number of Vehicles	% of Fleet
Gasoline (Cutaways)	20	27%
Clean Diesel	25	33%
Hybrid	28	37%
All Electric	2	3%
<b>Total Fixed-Route</b>	<b>75</b>	<b>100%</b>

The District is also committed to reducing emission from the use of diesel fuel. Marin Transit uses renewable diesel to fuel its vehicles operated by Golden Gate Transit. The Neste NEXTBTL fuel reduces greenhouse gas emissions by approximately 67 percent compared to standard petroleum diesel. The fuel also has a higher cetane rating than petroleum or bio-diesel. This contributes to a cleaner and more complete combustion process that produces less tailpipe emissions.

**Table 4-4: Fixed Route Vehicle Types**

No. of Vehicles	Vehicle Type	Vehicle
10	Articulated Vehicles	
14	40ft Vehicles	
7	40ft Hybrid Vehicles	
7	35ft Hybrid Vehicles	
4	30ft Hybrid Vehicles	
10	Muir Woods Shuttle XHF	
11 <sup>(1)</sup>	Stagecoach Shuttles	
12	Community Shuttles	
38 <sup>(2)</sup>	Paratransit Vehicles	

**Notes:**

- (1) Includes 3 29' XHFs and 2 cutaways used for Muir Woods Shuttle Service  
 (2) Only includes vehicles owned by Marin Transit, and WSW-owned vehicles that will be replaced by Marin Transit

**Table 4-5: Vehicle Service Life Guidance**

Asset Class <sup>(1)</sup>	Service Life
35'-40' heavy duty and articulated transit bus	12 years or 500,000 miles
30' heavy duty transit bus	10 years or 350,000 miles
30' medium-duty transit bus	7 years or 200,000 miles
25'-35' light-duty transit bus	5 years or 150,000 miles
Other vehicles (e.g., small buses, regular and specialized vans)	4 years or 100,000 miles

**Notes:**

(1) A heavy-duty transit bus is manufactured as a bus for urban and/or high passenger volume utilization. A medium-duty bus is manufactured for a lighter duty cycle.

**Local Fixed Route Vehicles**

The local fixed route program requires an estimated 69 vehicles to operate service and maintain an adequate spare ratio. These vehicles are deployed for different services under multiple service contracts as shown in Table 4-2. Additional 40ft shared vehicles are also used for the services provided by GGBHTD however the district is replacing these vehicles. The replacement vehicles will be owned by the District. The Capital Plan assumes a replacement schedule in accordance with the service lives set in Marin Transit's Fixed Asset Management policy (FA-01) and that corresponds to federal and regional guidelines and policies (Table 4-5). The operations plan includes service cuts required if the local sales tax funding, Measure A, is not extended. If these service cuts were required, the District would have surplus vehicles. These would primarily be cutaway and shuttle vehicles that have shorter useful lives and could be retired or sold. Since this would occur in the final two years of the plan and is subject to significant uncertainty, the sale of unneeded assets is not included in this Plan.

Table 4-6 and Table 4-7 provide a summary of the local transit buses replacement schedule. A full vehicle inventory is included in Appendix D.

**Table 4-6: Fixed Route Vehicle Summary**

	Marin Transit Owned	Contractor Owned/Leased	Total
FY 2017/18 Vehicles	38	14	74
<i>Replacement (FY2017/18 – FY 2026/27)</i>	56	-	56
<i>Expansion (FY2017/18 – FY 2026/27)</i>	-	-	-
<i>Retirement (currently retired active)</i>	3	2	
FY 2026/27 Vehicles	69	-	69

**Table 4-7: Local Transit Bus Replacement Schedule**

Fiscal Year (In-service)	Replacements	Total Cost	Local Share	Vehicle Type	Seating Capacity	Service <sup>(1)</sup>
FY 2017/18	10	\$7,710,000	\$1,387,800	40ft hybrid	39	LB
	2	\$1,662,000	\$332,404	35ft Electric	32	LB
FY 2018/19	1	\$125,000	\$22,500	24ft	20	SH
	4	\$1,600,000	\$1,094,880	29ft XHF (upgrade)	22	SG
FY 2019/20	10	\$8,940,000	\$1,609,200	60ft	63	LB
FY 2020/21	8	\$1,032,000	\$185,760	24ft	20	SH
	2	\$850,000	\$153,000	35ft XHF	37	MW
FY 2022/23	7	\$5,584,578	\$1,005,224	35ft hybrid	32	LB
	2	\$874,182	\$599,281	29ft XHF (upgrade)	22	SG
FY 2024/25	3	\$1,393,227	\$250,781	35ft XHF	37	MW
FY 2025/26	2	\$299,093	\$53,837	24ft	20	SH
	5	\$2,391,706	\$430,507	35ft XHF	37	MW
FY 2026/27	-	-	-	-	-	-

**Notes:**

(1) Service Types: LB – Big Bus, SH- Shuttle, SG- Rural Stagecoach, MW- Seasonal Muir Woods and School

**Expansion Needs**

When considering service expansion, vehicles are often a constraint on the amount of service that can be added. Expansion vehicles are a lower priority in the regional capital plan, and typically do not receive federal funds. Local, state, or discretionary grants are required to expand fleets. The capital plan does not include any expansion vehicles for the local fixed route program, consistent with the current service plan.

Marin Transit relies on three retired active vehicles to support operations. Retired active vehicles are vehicles that are beyond their FTA-determined useful life that remain in service, while their replacements are added to the fleet. The District intends to replace these as expansion vehicles if funding becomes available.

**Demand Response Vehicles**

Marin Transit has 58 vehicles available for local and regional paratransit service. To provide an adequate number of spare vehicles a maximum of about 46 vehicles in service. Marin Transit owns 32 vehicles, GGBHTD owns 14, and the contractor provides another 13 vehicles to support the operations. Eleven of the 13 contractor vehicles will be replaced in early 2018 - five by the District and six by GGBHTD. Two of the five replaced by the District will be replaced with smaller accessible vans. These will be used for same day



ADA service. GGBHTD will replace the remaining two contractor vehicles in the future, as service levels warrant.

Based on the contract with Marin Transit, GGBHTD has committed to providing all vehicles for the regional paratransit service. Their share of vehicles for the local paratransit service based on their share of Marin County fixed route trips (currently about 25 percent).

### Expansion Needs

Marin Transit anticipates increasing demand for paratransit service. To keep pace with the growth in ADA mandated paratransit, the Capital Plan includes the purchase of five additional paratransit vehicles. These vehicle are funded 100 percent with Measure A capital funds.

Historically, Marin Transit has also relied on keeping vehicles in service after their replacement due date to ensure adequate numbers of vehicles are available.

**Table 4-8: Demand Response Vehicle Summary**

	Dial-A - Ride (Marin Transit)	Accessible Vans (Marin Transit)	Paratransit Cutaways (Marin Transit)	Contractor Owned Paratransit	GGBHTD (Paratransit)	Total
FY 2017/18 Vehicles	1	0	31 <sup>(1)</sup>	13	14	59
Planned Disposals	2	2	66	13	36	
<i>Replacement (FY2017/18 – FY 2024/25)</i>	2	4	68	-	44	99
<i>Expansion (FY2017/18 – FY 2024/25)</i>	-	-	5	-	-	-
FY 2026/27 Vehicles	1	2	38	0	22	63

**Notes:**

(1) Includes one retired active vehicle

**Table 4-9: Paratransit & Dial-A Ride Vehicle Replacement and Expansions Schedule**

Fiscal Year	Qty. Replacements (R) / Expansion (E)	Total Cost	Local Share	Vehicle Type	Seating Capacity	Wheelchair Capacity	Program <sup>(1)</sup>
FY 2017/18	3 (R)	\$267,000	\$48,060	Cutaways	8	2	LPT
	6 (R)	GGT owned	NA	Cutaways	8	2	LPT
	2 (R)	\$102,780	\$18,500	Vans	6	2	SD
FY 2018/19	16 (R)	GGT owned	NA	Cutaways	8	2	RPT/LPT
FY 2019/20	16 (R)	\$1,740,787	\$313,342	Cutaways	8	2	LPT
FY 2020/21	15 (R)	\$1,456,821	\$262,228	Cutaways	8	2	LPT
FY 2022/23	3 (R)	\$356,663	\$64,199	Cutaways	8	2	LPT
	3 (E)	\$356,663	\$356,663	Cutaways	8	2	LPT
	6 (R)	GGT owned	NA	Cutaways	8	2	LPT
	2(R)	\$119,150	\$21,447	Vans	6	2	SD
FY 2023/24	16 (R)	GGT owned	NA	Cutaways	8	2	RPT/LPT
FY 2024/25	16 (R)	\$2,018,049	\$363,249	Cutaways	8	2	LPT
FY 2025/26	15 (R)	\$1,948,679	\$350,762	Cutaways	8	2	LPT
	2 (E)	\$259,842	\$259,842	Cutaways	8	2	LPT
FY 2026/27	0	-	-	-	-	-	-

**Notes:**

(1) Service Types: LPT – Local Paratransit, RPT – Regional Paratransit, SD – Same Day ADA

**Electric Vehicle Pilot**

Marin Transit has contracted to purchase two 35-foot BYD Battery-Electric Buses with seating for 32 passengers. Golden Gate Transit will operate and maintain them as a pilot project. These two buses will be an opportunity to test the new technology and better understand the advantages and challenges in operating an electric fleet. Data will be gathered, and the knowledge gained during this pilot will guide future bus purchases. The vehicles will be purchased with a combination of Federal Section 5307, Measure A, and a grant from the Bay Area Air Quality Management District funds. TAM has allocated \$75,000 through Measure B to install charging stations at Golden Gate Transit's yard, where the buses will be parked overnight.

**Yellow School Buses (unfunded)**

Marin Transit has operated two years of yellow school bus service under contract, and will investigate purchasing its own school service vehicles. Investment in new District-owned vehicles will improve service reliability and reduce ongoing operations costs. Direct ownership of the yellow bus fleet will also expand the

number of potential service providers that will bid on new contracts, and support expansion of the service as demand increases.

## Bus Stop and Corridor Improvements

### Bus Stop Improvements

Marin Transit is committed to improving local bus stops in Marin County. Improvements will address accessibility, shelters, signage (both eye level and bus stop flags), and other stop amenities. The District continues to work with local jurisdictions to ensure that all bus stops are accessible according to the Americans with Disabilities Act (ADA).

Since 2012, Marin Transit has addressed prioritized bus stop needs with new shelters, benches, signage, roadway repair, and accessibility improvements. Marin Transit received a Federal State of Good Repair grant for \$1.6 million, and applied these funds to replace all bus stop signs throughout the County, add new bus stop amenities and accessibility improvements at 12 locations, and fund other minor upgrades to stops in West Marin and San Rafael. Staff has gained valuable experience in the process. These projects are resource intensive due to the unique nature of each bus stop and the jurisdictions where they are located. Marin Transit is scoping a second set of bus stop improvements for the remaining State of Good Repair funds for up to 15 stops.

Marin Transit continues to plan for future phase of bus stop improvements. In 2017, the District initiated an update to the 2005 bus stop inventory to reflect recent improvements, better quantify needs, and prioritize stop improvements.

### Major Improvements at Transfer Locations

Marin Transit has a vested interest in improving major transfer locations within the County to facilitate transfers between services, improve operations, and attract riders. Marin Transit completed the Downtown Novato Bus Facility, and has active projects at the Pohono Park and Ride and SMART stations. Other locations for future projects include the San Anselmo Hub and the downtown transfer location in Fairfax.

**Downtown Novato Bus Facility** – Marin Transit led the development of a new design to replace an aging transit facility located at Redwood and Grant in downtown Novato with Golden Gate Transit and the City of Novato. The new facility improves safety, operations, and passenger access. Facility construction was completed in November 2017 at a cost of \$4.7 million. Project funding sources included PTMISEA, Measure A, and State Active Transportation (ATP) funds.

**Pohono Park and Ride** – Marin Transit has FTA Paul Sarbanes Transit in the Parks grant funding to improve the passenger experience at the Pohono Park and Ride. Muir Woods Shuttle service has become an integral mode of travel to the Muir Woods National Monument with frequent, high capacity service. Increased bus frequency has reduced passenger waits and lines. However, there can be up to 50 people waiting at to board at Pohono. Marin Transit has been actively working on improving signage, adding tables and trash receptacles in coordination with the adjacent office complex, the County of Marin, and Caltrans. The District has designed a new Mobile Information Kiosk to serve as a central location for customer service information and create a Muir Woods shuttle presence within the office complex parking area.

**SMART Stations-** SMART has designed and constructed its stations in partnership with the local jurisdictions. Marin Transit supports these efforts as opportunities to strengthen mobility options, and participated in developing the Metropolitan Transportation Commission’s (MTC) SMART Integration Plan. MTC identified existing conditions and challenges, and recommended plans for each Phase 1 station. These are the recommendations to improve bus transit access and operations at Marin County stations:

- (Unfunded) Novato Atherton/San Marin – The passenger pick-up/drop-off area is already constructed with a paved surface and geometrics that are not suited for bus turnaround activity. To improve transit access, a bus stop proximate to the station is recommended along with pursuit of a roundabout at Redwood Boulevard and Rush Landing Road.
- (Unfunded) Novato Hamilton Station – Establish an appropriate turnout location for buses nearby the station.
- (Unfunded) San Rafael Transit Station - The SMART schedule is based on the “pulse” schedule to ensure convenient connections at the San Rafael Transit Center. SMART expects its highest number of boardings and transfers will occur at this location, with nearly 50 percent of daily passengers expected to transfer. Both Marin Transit and Golden Gate Transit’s operations rely on this location. To extend service to Larkspur, SMART will bifurcate the San Rafael Transit Center. As a result, the facility will need to be significantly redesigned to efficiently and safely integrate bus, train, and pedestrian activity. Impacts on accessibility, circulation, costs, and a potential new location will require major changes to bus route alignments. An integrated multimodal facility is a critical priority for GGT, City of San Rafael, Marin Transit, TAM, and MTC. These partners will continue to work on the transit center redesign or relocation, which remains unfunded.

### Major Transit Corridor Improvements (unfunded)

Recent service changes added new limited stop or express bus services that reduce travel time to major destinations. These services target major travel corridors such as Highway 101, Sir Francis Drake Blvd., 4th Street/Miracle Mile, and areas of the Canal. Travel time savings for transit can also be achieved through capital infrastructure investments in these corridors including traffic signalizing priority, transit queue jump lanes, and bus stop bulb outs. These features speed up transit operations, improve safety, and make transit more competitive with automobile travel.

The District actively participates in countywide efforts to study the benefits of infrastructure investments in key transit corridors. Recent efforts include the Sir Francis Drake Boulevard Rehabilitation Project; US101/East Blithedale Ave-Tiburon Blvd. Interchange Pedestrian and Bicycle Access Planning Study; Fairfax-San Rafael Transit Corridor Feasibility Study; and Caltrans Ramp Metering efforts. The District has submitted a grant application for funds to implement signal improvements that will support transit operations in the Sir Francis Drake corridor. The District is partnering with TAM, the County of Marin, GGBHTD, City of Larkspur, City of San Rafael, Town of Ross, Town of San Anselmo, and Caltrans. Transit use significantly expands capacity in these congested corridors (person throughput), and Marin Transit will continue to lobby for these enhancements.

## Administrative and Operations Facilities

### Bus Operations and Maintenance Facilities

Marin Transit provides contractors with the vehicles to operate its service, and relies on them to provide maintenance and storage facilities. There are four maintenance yards, eight storage yards, and four fueling locations that support District operations. Marin Transit is seeking to lease or purchase its own facility to increase competition for contracted services, reduce long term risks and uncertainties, and consolidate existing facilities. Space needs include contract operations and maintenance services for fixed and paratransit vehicles, with provisions for gradual transition to mostly electric buses. The facility design is intended to utilize solar power and meet the minimum level LEED certification.

The Federal Transit Administration (FTA) has awarded the District a \$4.4 million 5339 Bus Facilities grant to purchase land, and the local match is \$1.1 million for a total of \$5.5 million. Additional funding is needed to construct the facility, purchase equipment, and acquire furnishings.

### Yellow Bus Parking and Maintenance Facilities

The capital plan includes a project to purchase land for yellow bus parking. The yellow bus program is operated by contractors with facilities outside the County. The District has historically secured temporary parking for vehicles, but this lease will not be available after June 2018. Parking for the yellow bus service is critical to control operational costs and it is a major constraint as the District goes out to bid for this service and evaluates future expansion. A District owned parking facility within the County will increase bus operators' interest in bidding on the work, create more reliability within the service, and ultimately reduce ongoing operations costs.

Marin County has limited sites that are appropriate for this use. The District will work with all partners to look for a site that can park the most vehicles. Having a site where the contractor can also maintain the vehicles would further reduce operations costs for the service. The District needs to purchase a space that can accommodate 15 buses for the programs currently in operation. Marin Transit expects that more school districts will be interested in offering yellow school bus service soon. To ensure sustainable growth and cost stability of the yellow school bus program, securing a long-term parking facility within the County that can accommodate 24 buses is required for the next phase of expansion. As outlined in the Coordinated Countywide Student Transportation Study, the final growth phase would provide service for nine school districts and would require parking for 70 buses.

### Staff Offices

Marin Transit currently leases staff offices in San Rafael. The current lease extends through 2018. If a bus operations and maintenance facility was purchased, the District would look at the cost savings and operational efficiencies that could be gained from co-locating the staff offices with operations.

## Technology and Other Capital Needs

Most of the remaining capital expenditures consist of communication equipment, fare collection, and major vehicles repairs. Staff time not charged directly to capitalize projects is also included in the infrastructure support costs.

### Radio/Communication Project

Marin Transit needs reliable, cost-effective radio communications for daily transit operations and emergency communication with the Marin County Emergency Operations Center, emergency responders, and other operators. The District relies on multiple radio systems for basic and emergency communication. The paratransit service is connected to the Marin Emergency Radio Authority (MERA) system. The shuttle and rural services use Nextel and Motorola radio systems, and GGBHTD-operated services use an in-house radio system. Marin County voters approved a property tax measure in 2014 to upgrade MERA. The District is conducting a radio needs assessment that will evaluate the current radio communications, assess future conditions, and recommend options for future radio communications systems. Additional radio communications funding may be needed based on the study recommendations.

### Advance Vehicle Location (AVL)

Marin Transit installed an AVL system on the Shuttle and Rural programs in 2011 to provide real time bus arrival information for passengers, and expanded the system to all Marin Transit services in 2016 not operated by GGBHTD. Information is available online and on limited real-time signs at stops across the County. Marin Transit and GGBHTD are working with MTC and vendors to create a real-time sign that can display all Route information on a single sign. This technology has been already deployed at the San Rafael Transit Center and will be installed at the Downtown Novato Transit Facility.

Marin Transit plans to work with GGBHTD to deploy the new integrated real-time signs and information at all transfer points, freeway bus pads, and some high use bus stops at about 50 locations. The installation cost is estimated to be \$12,000 per stop for those that do not require significant design review or engineering. The total project cost is estimated at \$600,000. This project is not in the funded capital plan, and grant funds or other additional revenue will be required.

### Fare Collection

As discussed in the service plan chapter, Marin Transit's fare structure is embedded into GGBHTD regional zone based system. This embedded flat fare within a zone based system requires complicated programming with limitation for both Marin Transit and GGBHTD. Marin Transit intends to transition to a transfer agreement with GGBHTD similar to their fare structure with SMART.

Marin Transit supports the Clipper regional fare payment card, which is now deployed on all services. To accelerate Clipper for use on local bus service, Marin Transit deployed Clipper with the design and function of GGBHTD's regional system. Under this structure, Clipper cannot support Marin Transit's pass products and requires passengers to tag on and tag off the bus to get the correct fare. If passengers fail to tag off, Clipper charges them the maximum regional fare (up to \$7.60). The potential for incurring the maximum fare instead of the \$2.00 flat fare is too high of a risk for low-income riders and a deterrent to using Clipper.

Marin Transit has worked with MTC and Clipper to develop a change order to simplify the District's deployment of Clipper to a single tag flat fare to speed boarding and increase use. At this time, the region has not committed to paying for these changes with regional funds. The Capital plan includes local sales tax funding for this change. Staff will continue to work with MTC and the Clipper team to determine if the region should pay these costs.

Marin Transit uses a highly sophisticated Genfare (GFI) validating farebox for use of cash fares and magnetic cards on the fixed route system. Marin Transit will continue to maintain this system until a new Clipper system is implemented that supports monthly and weekly passes. The District will need to either re-program the GFI fareboxes or consider a simplified farebox solution in the meantime.

Paratransit fares are paid in cash to the driver. In 2016, Marin Transit installed non-validating fareboxes in paratransit vehicles to increase security. The District is implementing a pre-paid electronic option for paratransit fares through its Trapeze software upgrade, expected to be available in early 2018.

### **Capital Contribution to Contractor**

Marin Transit's annual capital contribution to GGBHTD was reduced significantly under the operations contract effective July 1, 2015. This payment is for the depreciation on the local share of assets purchased prior to 2006. The District budgets payments for major vehicle repairs or significant capital expenditures for all contracts under Major Vehicle Repairs and Infrastructure Support.

### **Bus Stop Maintenance**

Measure A funds support ongoing maintenance contracts to clean and repair Marin Transit local bus stops. The majority of bus stop maintenance is done by GGBHTD or by local jurisdictions (City of Novato and San Rafael) under advertising agreements.

### **Major Vehicle Repairs**

Vehicle service and minor maintenance is provided by the associated contract operators. Marin Transit is responsible for major repairs, including engine and transmission replacements. Under the previous contract with GGBHTD, Marin Transit paid for major vehicle repairs through the Capital Contribution. Marin Transit now directly pays for these repairs, and the District's associated budget anticipates this.

### **Infrastructure Support**

This includes Marin Transit staff time on capital programs not directly billed to projects along with low value capital assets and other equipment.



## Chapter 5: Financial Plan

### Operating Budget

Marin Transit forecasts revenues and expenses for the 10-year period based on current contract rates, annual escalations, historical trends, and partner agency revenue projections. Marin Transit is currently in a strong financial position with a fully-funded operations reserve equivalent to six months of operations expenses. Marin Transit has been able to rebuild its reserve due in part to a new intergovernmental agreement with Golden Gate Bridge Highway & Transportation District (effective July 1, 2015) with lower contract operations costs and a new competitively bid contract for paratransit service that lowered contract rates by 20 percent (effective January 1, 2016).

### Financial Outlook

The financial plan includes revenue and expenditure projections for the District for a 10-year period through FY 2026/27. Marin Transit will continue to be in a strong financial position for several years. That position erodes over time due to increasing costs that are projected to grow faster than revenues. While the financial plan provides for significant cost increases when contract terms end over the SRTP period, Marin Transit's projected costs are uncertain. Later this year, the District will conduct a competitive procurement for two service contracts with a contract start of July 1, 2018.

While the District's current revenues exceed expenses, Marin Transit is not planning for any additional expansion of fixed route service in this SRTP. Marin Transit expanded fixed route service by almost 20 percent in June 2016 and continues to monitor and evaluate that new service. There are several factors that create financial uncertainty and preclude the District from considering future expansion. These include the following:

- Unless reauthorized by voters, Measure A local transportation sales tax funding ends within this SRTP period;
- Marin Transit does not own a vehicle maintenance and storage facility;
- Marin Transit will re-bid over 50% of its fixed route service contracts in FY2017/18; and
- Marin County is experiencing a tight labor market that is putting a strain on contract employee retention and wages.

### Local Sales Tax Funding (Measure A)

This is the first time the SRTP extends beyond the term of the Measure A local transportation sales tax. The final year of the 20-year local sales tax measure is FY 2024/25. Since there is no extension of the measure, the Plan shows a significant loss in the last two Plan years of \$13.5 million per year or 40 percent of District operating funds. To show the impact of this revenue loss, the Plan maintains the same service levels. The District is projected to expend almost all its reserves in FY 2025/26 and will have a \$16 million deficit in the last year of the Plan.

The Plan illustrates the importance of extending Measure A or replacing it with a new local sales tax that contributes significant funding towards local transit. Without replacement or extension of Measure A, the District will begin to scale back local transit service three to five years before the sales tax sunsets—as soon as



FY 2019/20. For the purpose of preventing negative fund balance in the SRTP, service cuts equivalent to about 50% of service, are shown in FY2025/26.

### Service Contracts

The majority of Marin Transit expenses are for contract service operations. The Golden Gate Bridge Highway & Transportation District (GGBHTD) continues to be a primary contractor for Marin Transit and operates approximately half of Marin Transit's fixed route service. The previous SRTP included the lower cost structure for GGBHTD operations in the July 1, 2015 contract, and these rates will escalate by 2.7 percent through June 2022.

The remaining fixed route hours consist of: Shuttle operations (26%), Muir Woods shuttle service (3%), Supplemental School service (4%), and other local routes operated by Marin Airporter and MV Transportation (19%). Both contracts expire in June 2018, and staff will put these contracts out to bid this Fall. To obtain the most competitive price proposals, Marin Transit will need to provide improved and/or expanded bus parking and maintenance facilities. While the Capital plan includes the project to purchase land and construct a maintenance facility, the facility is unlikely to be available for the start of these new contracts.

As peak-only services, Supplemental School and the Muir Woods Shuttle can be challenging to operate. This may lead to price premiums to account for split shifts and difficulty in scheduling drivers. There is significant uncertainty in projecting pricing in a competitive bid process due to the unresolved bus parking and maintenance facility needs. As a result, the financial model includes a significant escalation in pricing for the new contracts.

Paratransit service growth and costs are a significant challenge to maintaining balanced revenues and expenditures. Through a competitive bid process, Marin Transit awarded a new Marin Access paratransit contract that reduced costs by 20 percent. Three factors have brought paratransit costs back in balance with revenues. These include: the recent reduction in demand for paratransit service, additional funding for shared paratransit service from GGBHTD, and the new contract's fixed and variable rates. The Financial plan reflects the new level of service and the new contract rates.

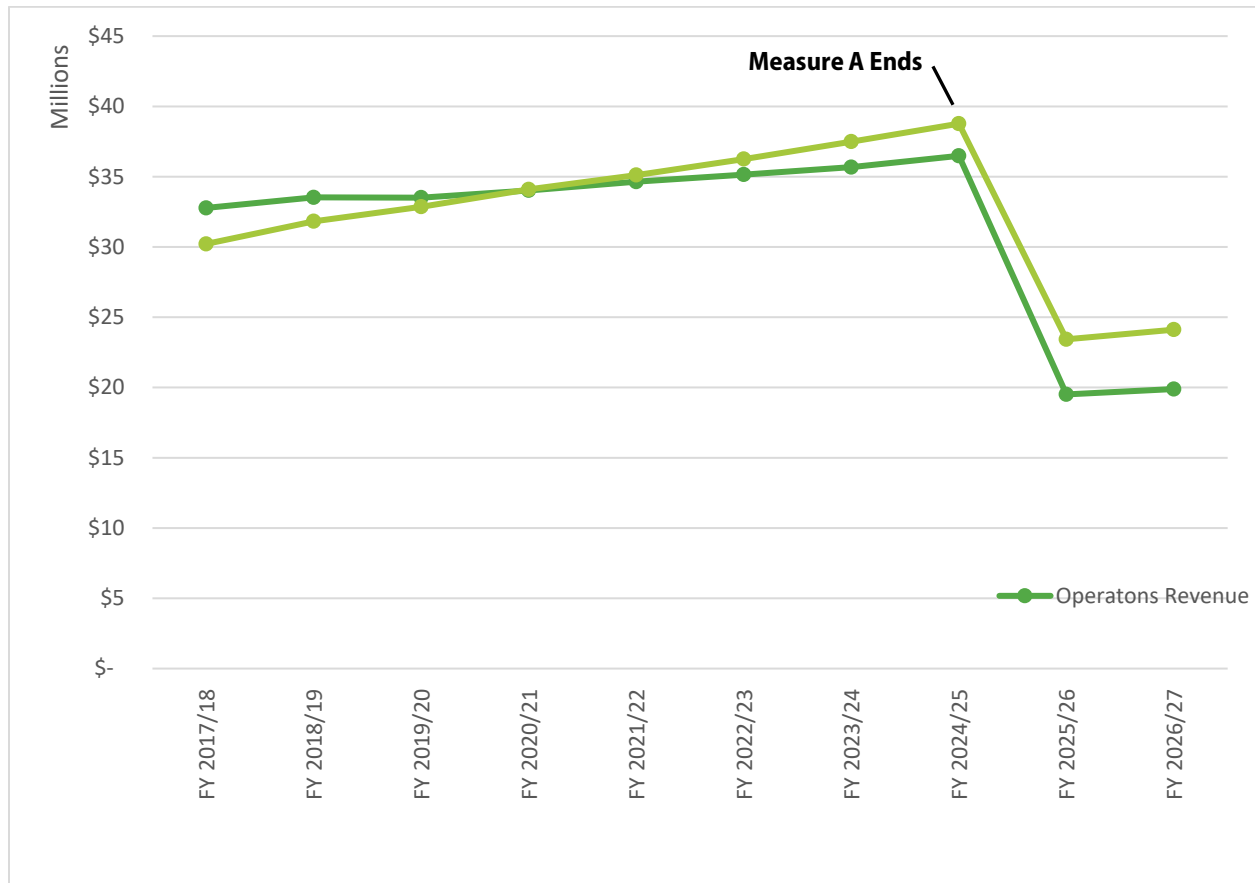
### Labor Market in Marin County

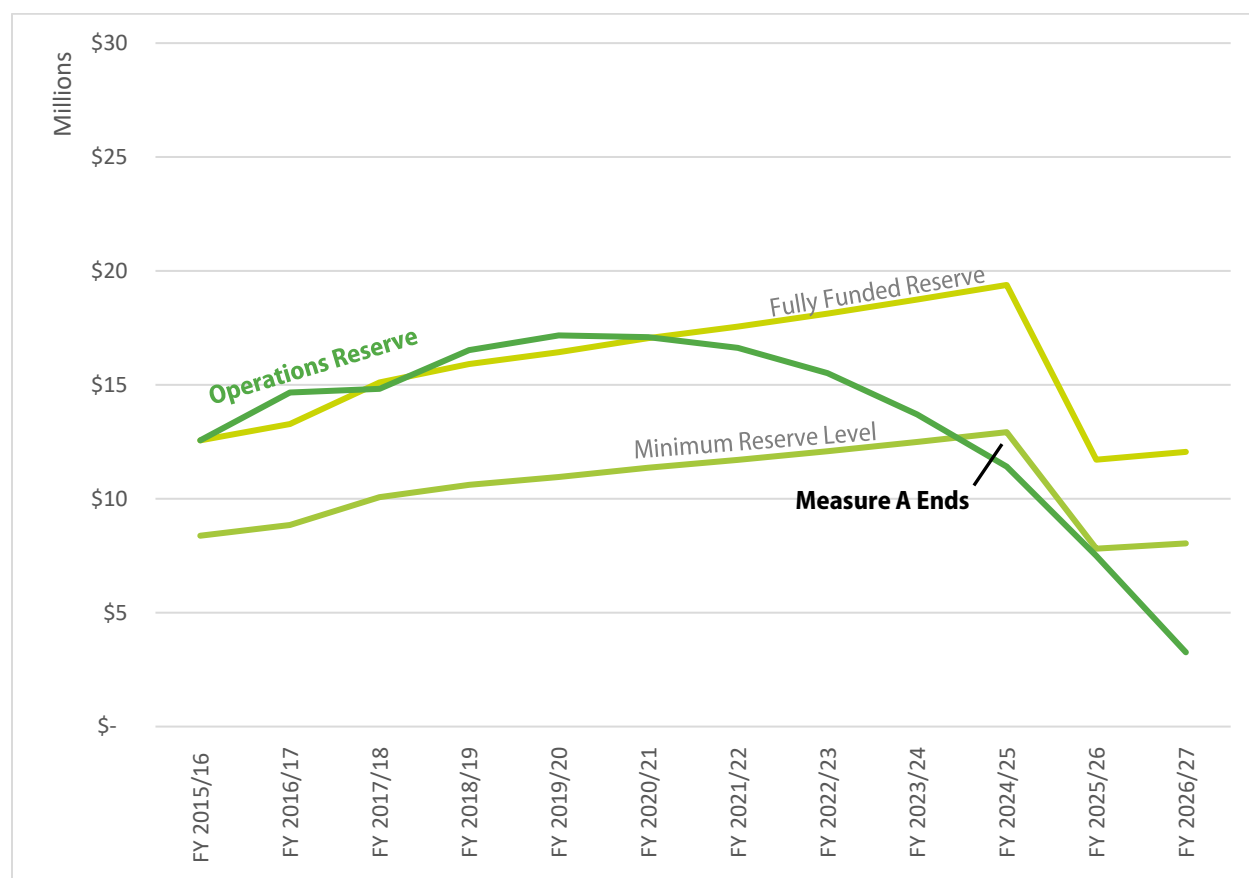
As the economy continues to strengthen, Marin Transit contractors have faced increasing difficulties in hiring and retaining drivers, mechanics, and other frontline staff. The unemployment rate in Marin County was 2.6 percent in May 2017<sup>1</sup>, compared to an unadjusted unemployment rate of 4.2 percent for California. The cost of living in Marin County is 77 percent higher than in Sonoma County and 23 percent higher than in Alameda County<sup>2</sup>.

If contractors continue to struggle with vacant positions, their service delivery and performance suffer. Marin Transit is considering contract adjustments to increase wages for the remaining one-year term for local fixed routes services not operated by GGBHTD. Marin Transit is also reviewing the terms of the 2016 paratransit contract to ensure it includes appropriate pay scales to limit staff turnover.

<sup>1</sup> State of California, Employment Development Department

<sup>2</sup> 2016 Data from [www.bestplaces.net](http://www.bestplaces.net)

**Figure 5-1: Projected Operations Revenues and Expenditures**

**Figure 5-2: District Reserve Level**

## Operations Expenses

Since Marin Transit operates service using contract operators, the majority of operation expenses are tied to large contracts (Table 5-1). Combined with fuel and equipment, contract operations are 78 percent of District operations costs (Figure 5-3). The 10-year summary of operating expenditures and revenues are shown in Table 5-2.

**Table 5-1: Service Contract Summary**

Service	Contractor	Term / (options)	End Date (including Options)	Annual Cost
Large Bus	Golden Gate Transit	5 year / (2-1 year)	June 2022	\$11,100,000
Community Shuttles/Large Bus	Marin Airporter	5 year / (2-1 year)	June 2018	\$4,500,000
Rural, Muir Woods Shuttle, Supplemental School, Large Bus	MV Transportation	5 year / (2-1 year) <sup>(1)</sup>	June 2018	\$1,300,000
Demand Response	Whistlestop Wheels	4.5 year / (2-1 year)	June 2021	\$5,300,000

**Notes:**

(1) Added an additional 6 months to move contract to the fiscal year.

Forty-four percent of Marin Transit's fixed route service is operated by Golden Gate Transit through an intergovernmental agreement. This is down from 60 percent in FY 2014/15. This agreement is comprehensive in its scope and includes operating and maintenance requirements, revenue apportionment, vehicle purchase terms, and a capital contribution. The remainder of Marin Transit's service is competitively procured using a request for proposal (RFP) process to ensure high quality service and competitive rates.

Both of Marin Transit's other fixed route operations contracts expire June 30, 2018. Staff will release a Request for Proposals in late 2017. The new contract or contracts will include the operations of the 56 percent of the fixed route service: the community shuttles, Rural Stagecoach service, Muir Woods Shuttle service, supplemental school service, and some traditional fixed route service.

The existing contracts for these services have contract rates significantly lower than the contract rate in the Golden Gate Transit interagency agreement (Table 5-1). The new contract rate will significant affect the District's long-term financial outlook.

The services in the new contract(s) include many specialized and peak-period services that can require higher cost premiums. As stated, the operations of these services rely on contractor-provided maintenance and parking facilities.

**Figure 5-3: 10-Year Operations Expenses by Type**

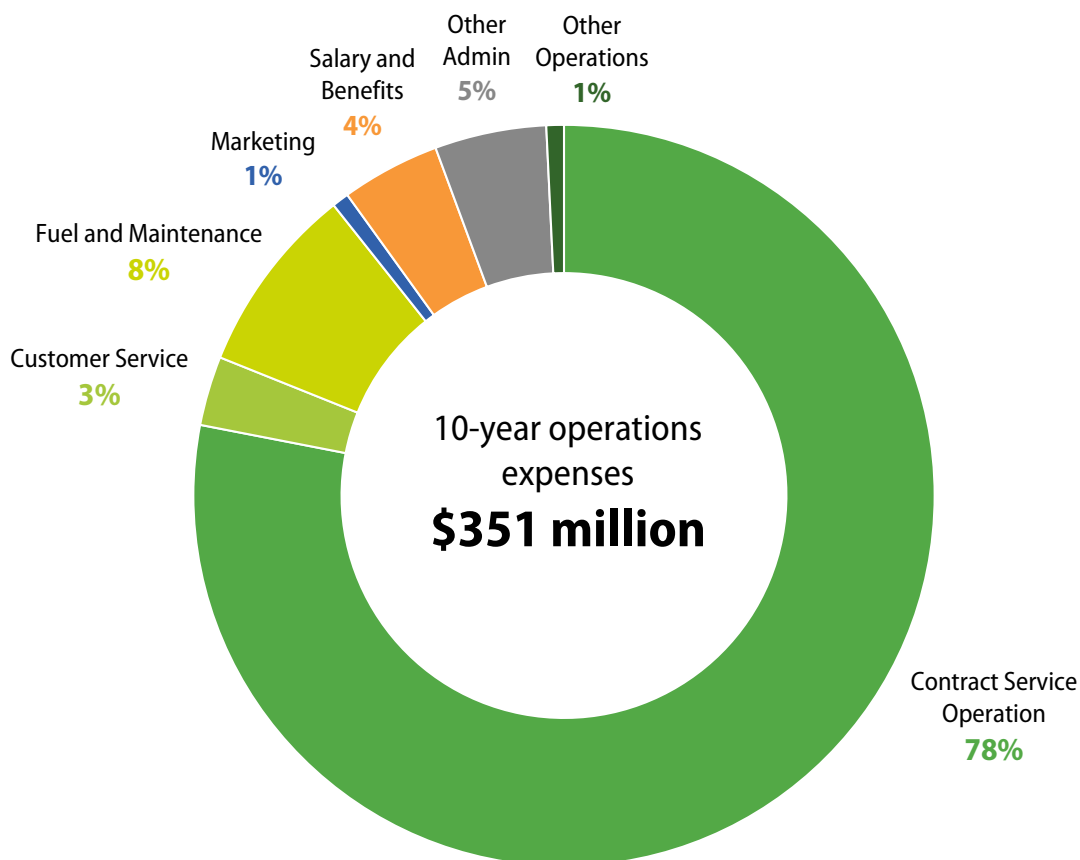


Table 5-2: 10-Year Financial Projection

Fiscal Year	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
LOCAL SERVICE										
Large Bus Service										
Planned Revenue Hours	122,800	122,800	122,800	122,800	122,800	122,800	122,800	122,800	83,500	83,500
Hourly Cost	\$131.25	\$135.32	\$139.26	\$143.26	\$147.39	\$151.63	\$156.00	\$160.49	\$242.84	\$255.52
Shuttle Service										
Planned Revenue Hours	43,500	43,500	43,500	43,500	43,500	43,500	43,500	43,500	0	0
Hourly Cost	\$90.22	\$97.37	\$100.55	\$103.79	\$107.13	\$110.58	\$114.16	\$117.85		
Muir Woods Shuttle Service										
Planned Revenue Hours	4,950	4,950	4,950	4,950	4,950	4,950	4,950	4,950	0	0
Hourly Cost	\$106.37	\$116.00	\$119.69	\$123.44	\$127.33	\$131.93	\$136.09	\$140.39		
Novato General Purpose Dial-a-Ride										
Planned Revenue Hours	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	0	0
Hourly Cost	\$64.05	\$64.98	\$66.28	\$67.63	\$68.63	\$69.94	\$71.26	\$72.65		
Total Fixed Route Operating Expenses	\$20,520,058	\$21,527,350	\$22,176,879	\$22,836,411	\$23,515,609	\$24,219,210	\$24,941,861	\$25,686,797	\$15,389,336	\$15,804,623
Yellow School Bus Service										
Buses	6	6	6	6	6	6	6	6	0	0
Total Yellow School Bus Operating Expenses	\$850,972	\$979,428	\$1,009,792	\$1,041,059	\$1,073,353	\$1,106,609	\$1,140,955	\$1,176,328	\$0	\$0
PARATRANSIT & MARIN ACCESS TRANSIT										
Intracounty Paratransit										
Planned Revenue Hours (75% MCTD/25% GGBHTD)	62,455	62,455	64,555	66,935	66,935	69,020	71,102	73,181	45,712	45,712
Same day paratransit hours		18,381	18,381	18,381	18,381	18,381	18,381	18,381	18,381	18,381
Hourly Cost	\$80.39	\$72.36	\$74.15	\$76.37	\$78.47	\$79.58	\$81.38	\$83.23	\$85.53	\$88.06
Intercounty Paratransit (GGBHTD service)										
Planned Revenue Hours	10,560	10,987	11,206	11,431	11,659	12,009	12,369	12,740	13,122	13,516
Hourly Cost	\$92.20	\$93.47	\$95.37	\$97.18	\$98.96	\$100.65	\$102.38	\$104.16	\$106.00	\$107.88
Volunteer Driver	\$120,165	\$303,122	\$303,122	\$303,122	\$303,122	\$303,122	\$303,122	\$303,122	\$303,122	\$303,122
Mobility Management Program Cost	\$851,931	\$322,207	\$322,492	\$322,785	\$323,087	\$323,398	\$323,719	\$324,049	\$0	\$0
Total Paratransit & Marin Access Operating Expense	\$6,979,287	\$7,322,314	\$7,610,352	\$8,081,582	\$8,308,025	\$8,628,637	\$9,017,725	\$9,422,762	\$6,982,108	\$7,214,806
RURAL TRANSIT SERVICE										
West Marin Stagecoach										
Planned Revenue Hours	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	6,600	6,600
Hourly Cost	\$80.96	\$83.50	\$86.11	\$88.80	\$91.58	\$94.45	\$97.41	\$100.46	\$103.61	\$106.85
Rural Dial A Ride										
Planned Revenue Hours	375	375	375	375	375	375	375	375	0	0
Total Rural Transit Operating Expenses	\$1,559,421	\$1,923,677	\$1,998,643	\$2,077,116	\$2,159,227	\$2,250,376	\$2,346,385	\$2,447,572	\$1,079,815	\$1,126,749
SYSTEMWIDE SUMMARY, ALL SERVICES										
Total Revenues	\$32,772,582	\$33,523,405	\$33,509,405	\$34,020,884	\$34,640,139	\$35,146,424	\$35,676,486	\$36,482,188	\$19,507,146	\$19,888,529
Total Expenses	\$30,210,968	\$31,823,466	\$32,861,807	\$34,097,348	\$35,112,006	\$36,254,785	\$37,490,567	\$38,770,284	\$23,428,816	\$24,118,202
Annual Surplus/Deficit	\$2,561,614	\$1,699,939	\$647,598	(\$76,464)	(\$471,867)	(\$1,108,361)	(\$1,814,082)	(\$2,288,097)	(\$3,921,671)	(\$4,229,673)
Cumulative Surplus/Deficit	\$17,221,874	\$18,921,813	\$19,569,411	\$19,492,947	\$19,021,080	\$17,912,718	\$16,098,637	\$13,810,540	\$9,888,869	\$5,659,196

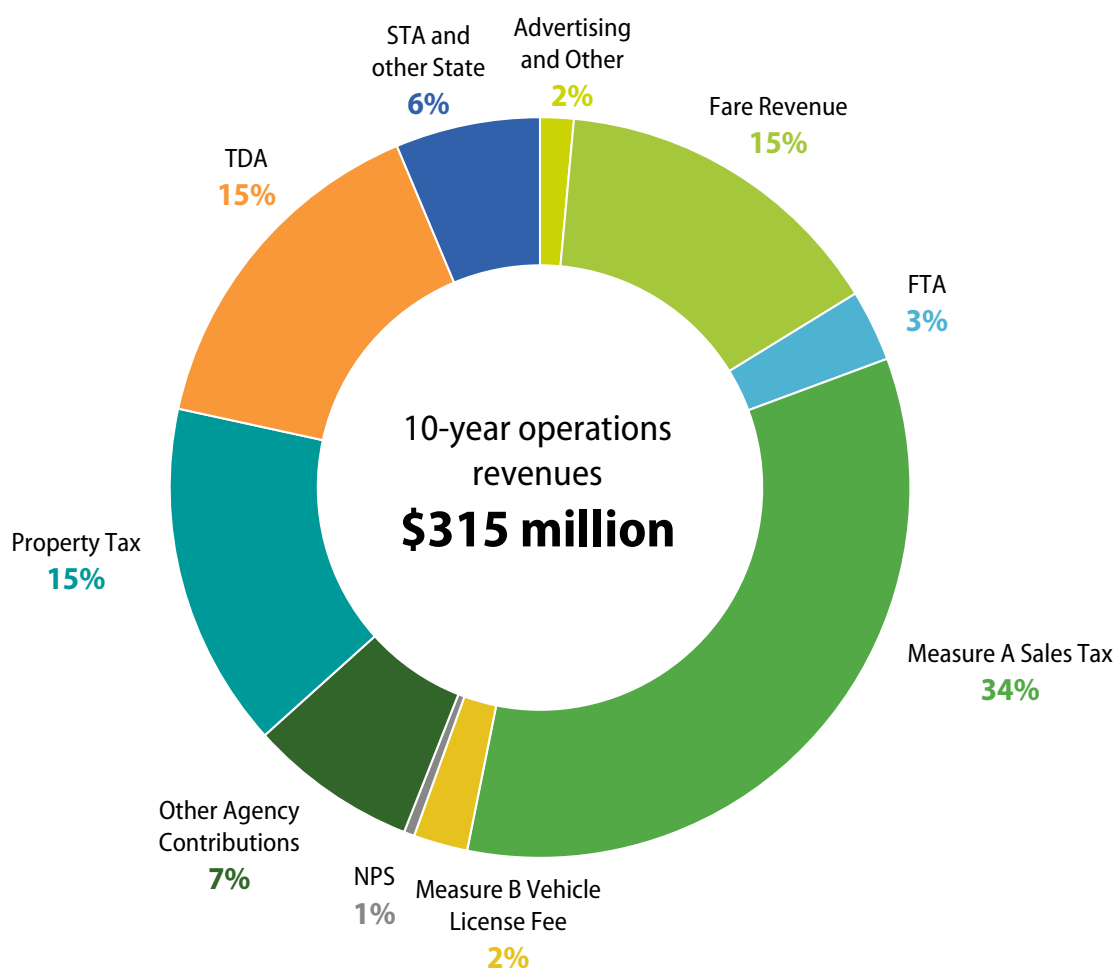
## Revenue

Marin Transit relies on diverse revenue streams with no single revenue source making up the majority of Marin Transit operating funds (Figure 5-4). The primary revenue sources for Marin Transit operations are:

- Measure A Sales Tax Operating funds;
- Transportation Development Act Funds;
- State Transit Assistance Funds (STA);
- Fares;
- Property Taxes; and
- Federal Section 5311 Rural Transit Funds.

Appendix F provides a detailed description of each of Marin Transit's operating revenue sources.

**Figure 5-4: 10-Year Operations Revenue by Type**



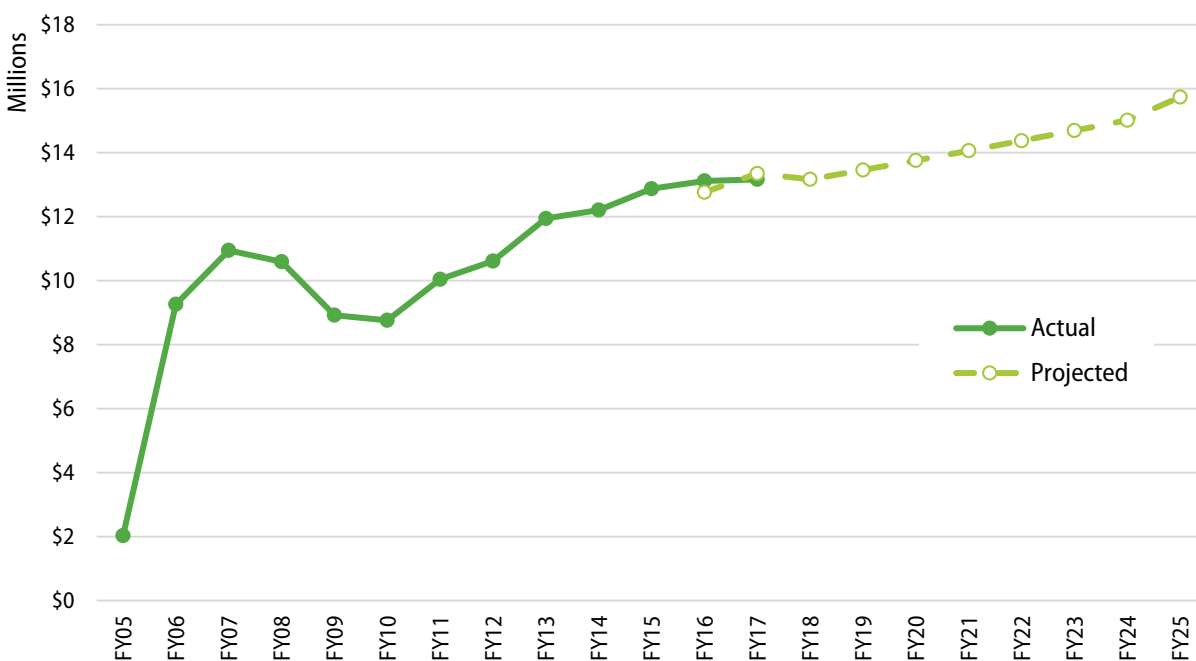
### Local Sales Tax – Measure A

Marin County voters approved a half-cent sales tax measure (Measure A) in 2004 to provide local funding and investment for transportation infrastructure and programs. Under the sales tax expenditure plan, fifty-five percent of Measure A is available for local transit service in the following four sub-strategies:

- Maintain and expand local bus transit service (37%);
- Maintain and expand rural bus transit system (3%);
- Maintain and expand transit services for those with special needs (9%); and
- Invest in bus transit facilities for clean and efficient transit system (6%).

Measure A has historically provided approximately one-third of Marin Transit's operating revenues and enables the District to obtain additional state and federal funds and contribute required matching funds. Without re-authorization, the funding will end in FY 2024/25 and quickly change the landscape of local transit in Marin County. Marin Transit is working with the Transportation Authority of Marin to inform the analysis of a reauthorization measure that continues to prioritize transit service.

**Figure 5-5: Transit's Share of Measure A (Actual and Projected Receipts by Fiscal Year)**



### Transportation Development Act Funds

State funding for transit operations is a critical source of stable on-going operations funds. The Transportation Development Act includes both State Transit Assistance funds (STA) and Transportation Development Act funds (TDA).

What the Bay Area region refers to as TDA is funded with ¼ cent statewide sales tax and represents 15 percent of the planned 10-year operations revenues. The State Controller allocates funding based on receipts to each County. Since this funding is based on County sales tax revenue, TDA revenue is projected to match Measure A growth projections of 2.22 percent per year. Marin Transit receives a percentage of Marin County TDA based on the share of passengers carried and total revenue hours of public transit (bus and ferry)

operated by Marin Transit and Golden Gate Transit. The revenue-sharing formula is documented in the intergovernmental agreement between the two agencies, and Marin Transit's current share is 38 percent.

State Transit Assistance (STA) funds are derived from a sales tax on diesel fuel. Statewide, this funding has declined due to low fuel prices. To reflect this trend, the Financial plan projects a conservative annual inflation of this funding (1.5% per year). Additionally, the Metropolitan Transportation Commission (MTC) is considering a policy change that could impact approximately \$400,000 per year in the District's operations funding.

### New State Transit Assistance Funding

For the first time since 1983, the state legislature approved a transportation funding package with new transportation-related taxes and fees. Senate Bill 1, The Road Repair and Accountability Act (SB1), will provide stable transportation funding for a variety of programs, including small amounts for public transit. While critical for funding on-going transit operations, \$600,000 is less than 10 percent of current sales tax funding the District receives.

SB1 makes transit formula funds available for transit operations and capital and will backfill prior state funding that has not kept pace with inflation. Table 5-3 provides details on these formula funds and the expected shares for Marin Transit. The SB1 State Transportation Assistance (STA) funding will be allocated similarly to existing STA funds. Seventy-five percent of the SB1 STA funds are set aside as a revenue share allocated directly to transit operators based on the amount of local funds spent on transit operations. The remaining 25 percent will be the population share that will be allocated to the Metropolitan Transportation Commission (MTC) based on county populations.

**Table 5-3: Senate Bill 1- Transit Formula Funds**

Funding	Source	% of source	Distribution Methodology	Directing Agency for Marin Transit	Marin Transit's expected annual share
STA	3.5 % diesel sales tax	75%	<i>Revenue Share</i> - By share of local revenues spent on transit operations	Transit Agencies	\$598,293
		25%	<i>Population Share</i> - By population to MTC	MTC (Regional Transportation Agencies)	Unknown -MTC to hold discussions in fall 2017
STA Capital	Vehicle registration fee	75%	<i>Revenue Share</i> - By share of local revenues spent on transit operations for Caltrans approved projects	Transit Agencies (with Caltrans project approval)	\$251,283
		25%	<i>Population Share</i> - By population to MTC	MTC to Transit Agencies (with Caltrans approval)	unknown

Given the uncertainties of future contract pricing, the District will carefully evaluate its use of new SB1 funds for expanding operations. Marin Transit expects an additional \$250,000 in formula-based SB1 funds to be available for capital projects. In the first years, the funding will be used for current operations so that the District can use other funding sources on projects that will support future service stability and expansion:



- **Yellow Bus Parking and Vehicles.** The ability to expand the yellow bus program is constrained by the availability of facilities, yard, and vehicles. Additional funding will also be needed for operations. Only local funds can be spent on this priority – property tax, local sales tax, and Measure B.
- **Construction of Operations and Maintenance Facility.** The District has a federal discretionary grant for the purchase of land, and will need additional funding to construct the facility. Staff will seek additional grant opportunities for this project, and suggest allocating local funds as a match for future grants. This will ensure that the project is completed as quickly as possible. Completing this facility will provide long-term stability for Marin Transit operation of fixed route and paratransit services.
- **School Service Expansion Projects.** School service is proven to be extremely effective in relieving traffic congestion, and the *Coordinated Countywide School Transportation Study* identified significant demand for these services. It will be difficult to expand school service until the capital needs described above have been addressed.
- **Other Pilot Service Projects.** These projects include new or improved services identified in the unfunded service needs assessment. The District's ability to implement expansion services is based on capital funding for new vehicles and ongoing operations costs. If the District has not completed the operations and maintenance facility or secured additional bus parking, expansion services may be costlier to operate than under current operating contract rates.

STA Capital funds from a vehicle license fee will be available for capital projects that maintain a state of good repair. This funding is expected to be distributed with a similar allocation between revenue and population shares as for the previous Proposition 1B infrastructure funds. MTC will determine the methodology for the population shares of transit funding. Marin Transit should participate in the MTC discussions and review of potential distribution methodologies early this Fall.

In addition to the SB1 formula programs, Marin Transit staff will continue to monitor other discretionary grant opportunities for three priority projects:

1. Construction of the District's operations and maintenance facility;
2. Additional bus stop improvement projects; and
3. Funding for continued investment in electric vehicles.

Potential SB1 sources for these projects include Transit and Intercity Rail Capital Program competitive grants and Solutions for Congested Corridors.

### **Vehicle Registration Fee – Measure B**

In the November 2010 election, Marin's voters approved Measure B - the Vehicle Registration Fee Initiative that collects \$10 annually for each vehicle registered in Marin County. The funds generated by this measure are dedicated to improving transportation within the County. The Measure B Expenditure Plan allocates 35 percent of the generated funds specifically towards improving transportation services for older adults and people with disabilities. Marin Transit is the designated agency to manage this portion of the funding.

Beginning in calendar year 2012, Marin Transit began implementing the following programs and services with Measure B funding:

- Ongoing funding for **Volunteer Driver Programs** that assist older adults and ADA-eligible residents.
- **Same day accessible service** – The District implemented the Marin Catch-A-Ride discount taxi program in September 2012, and has operated it continuously for five years. Recent changes in the taxi industry have reduced availability from previous years of the program. Staff is addressing this issue with a redesign of the Catch-A-Ride program to serve more riders with existing paratransit resources and two new wheelchair accessible vans. The District expects to launch this new service in FY2018/19.
- A **low-income scholarship program** to assist SSI-eligible ADA paratransit riders with paying paratransit fares.
- A “Gap Grant” program reformulated as an **Incubator Program**. This program provides small competitive grants to Marin-based organizations that need financial and technical assistance to develop transportation programs serving seniors or persons with disabilities. In April 2017, Marin Transit issued the first call for Incubator proposals, asking applicants to focus on specific initiatives and priorities outlined by the District. In previous years, the District approved small grants to assist with a rural senior shuttle program, transportation to an adult day health care program, and management software for a volunteer driver program.
- Supplemental funding for Marin Transit to address increasing demand for ADA paratransit services. In FY2017/18, Marin Transit will **expand the paratransit service area beyond the ADA mandate** to reach older adult populations in areas that lack reliable access to affordable and accessible transportation services.
- **Mobility Management and Travel Navigator staffing** to help with program development and outreach and expand Marin Transit’s travel training efforts.

### Fares

In FY 2021/22, Marin Transit is forecasting a fare increase of \$0.25 on all services. This would raise fares to a \$2.25 adult fare and \$1.25 reduced fare, and is projected to increase fare revenue by ten percent increase. Implementing any fare increases will require Board action and a Title VI analysis.

Paratransit fares are projected to increase at approximately the same rate as the service level (4%). In addition, two fare increases are included in the Financial Plan: one in FY2018/19 and one in FY2019/20. These increases will bring the paratransit fare to the industry standard of two-times the adult fare. This is the equivalent of a \$4.00 paratransit fare based on current fixed route fares. Marin Transit will continue to offer low-income paratransit scholarships.

Appendix B of the SRTP includes an analysis of Marin Transit’s fare structure and makes the recommendations described in Table 5-4. Except for the paratransit fare increases and the Catch-A-Ride fare contribution, these recommendations are expected to result in nominal overall revenue enhancement or loss. Therefore, the District does not include them in the fare revenue projections.

**Table 5-4: Summary of Proposed Fare Changes**

Category	Current Fare	Proposed Change
Adult Monthly Pass	\$80.00	\$50.00 + Move to Clipper
Adult Clipper Fare	\$1.80	\$1.50
Youth Fare / Passes	Various	Eliminate
Student Annual Pass <sup>(1)</sup>	\$325.00	\$400.00 + Move to Clipper
Weekly passes	Various	Eliminate
Discounts for Social Service Agencies	Various	Unify
GGBHTD Transfers <sup>(1)</sup>	Free	Simplify
Group Pass Programs <sup>(1)</sup>	N/A	Move to Clipper
Paratransit Fare <sup>(2)</sup>	\$2.00	\$3.00/\$4.00
Catch-A-Ride Fare	No fare	Same as paratransit

**Notes:***(1) Requires changes to Clipper implementation**(2) Paratransit fare increase may be postponed based on new contract award.***Property Tax**

Marin Transit receives 0.05 percent of County property tax, or about \$4.00 million per year, directly from Marin County. After declining or almost no growth for four years (FY 2008/09 – FY2011/12), property tax grown at 5-8 percent in the last few years. The SRTP projects an average of three percent property tax growth over the 10-year plan period.

**FTA Section 5311**

Federal Section 5311 Rural Transit Funds are less than one percent of Marin Transit's total revenues, yet they are a significant (20%) revenue source for operating rural services that tend to have lower productivity. These funds depend on the federal transportation bill. Based on prior trends, the District projects they will grow by three percent per year.

**Paratransit Contribution**

Marin Transit and GGBHTD share responsibility for local paratransit in Marin County. Marin Transit has historically ensured both agencies meet this responsibility, and GGBHTD has contributed its share of funding to Marin Transit. This relationship is expected to continue, and GGBHTD is projected to contribute funding for 25 percent of the mandated local paratransit operations costs to complement its regional fixed route services.

Marin Transit also contracts for regional paratransit services on behalf of GGBHTD, which pays for 100 percent of cost. This relationship is expected to continue, and the costs and revenues are included in the financial plan.

Table 5-5: Operations Revenue Detail

Fiscal Year	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Total
Advertising and Other	455,200	467,206	427,072	439,809	452,929	466,441	480,360	494,696	509,461	524,670	\$4,717,845
Fare Revenue	4,278,098	4,432,614	4,546,346	4,582,346	4,894,325	4,916,939	4,939,858	4,963,092	2,293,545	2,256,825	\$47,550,855
Property Tax	4,252,300	4,393,991	4,517,942	4,645,612	4,777,112	4,912,556	5,052,065	5,195,758	5,343,762	5,496,206	\$48,587,305
Other Agency Contributions	2,137,526	1,995,928	2,067,765	2,178,235	2,258,291	2,361,310	2,480,137	2,604,479	2,172,206	2,269,271	\$23,689,027
Measure A Sales Tax	13,527,572	13,675,927	13,401,967	13,468,540	13,536,445	13,605,707	13,676,355	14,019,018	-	-	\$108,911,531
Measure B Vehicle License Fee	1,045,000	730,800	730,800	730,800	730,800	730,800	730,800	730,800	730,800	730,800	\$7,622,200
TDA	4,453,555	4,552,755	4,653,939	4,757,147	4,862,419	4,969,797	5,079,322	5,180,908	5,284,527	5,390,217	\$49,184,587
STA and other State	1,403,657	2,233,701	2,094,050	2,119,058	2,015,781	2,041,577	2,067,777	2,094,387	2,121,413	2,148,863	\$20,340,262
NPS	103,266	126,160	134,469	143,060	137,510	148,135	157,629	167,447			\$1,117,677
FTA	1,116,407	914,323	935,053	956,276	974,528	993,161	1,012,183	1,031,604	1,051,432	1,071,677	\$ 10,056,644
Grand Total	32,772,582	33,523,405	33,509,405	34,020,884	34,640,139	35,146,424	35,676,486	36,482,188	19,507,146	19,888,529	315,167,187

## Appendix A: Route Profiles



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 2017 Farebox Recovery: 15%  
 % transfer (to route): 25%  
 % Clipper usage: 16%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	194,263	16,189	768	11,496	958	45	177,386	14,782	701
Saturday	27,564	2,297	530	1,541	128	30	24,621	2,052	473
Sunday	26,171	2,181	436	1,720	143	29	27,378	2,282	456
<b>Total</b>	<b>247,998</b>	<b>20,667</b>	<b>679</b>	<b>14,757</b>	<b>1,230</b>	<b>40</b>	<b>229,385</b>	<b>19,115</b>	<b>628</b>

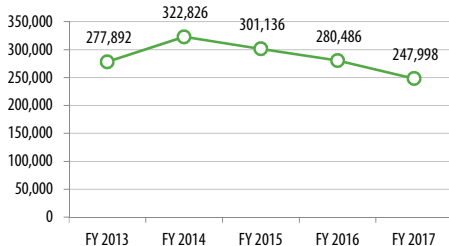
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,617,108	\$134,759	\$6,392	\$247,041	\$20,587	\$976	\$1,370,067	\$114,172	\$5,415
Saturday	\$217,536	\$18,128	\$4,183	\$36,894	\$3,075	\$710	\$180,642	\$15,054	\$3,474
Sunday	\$242,142	\$20,179	\$4,036	\$35,826	\$2,986	\$597	\$206,316	\$17,193	\$3,439
<b>Total</b>	<b>\$2,076,786</b>	<b>\$173,066</b>	<b>\$5,690</b>	<b>\$319,761</b>	<b>\$26,647</b>	<b>\$876</b>	<b>\$1,757,025</b>	<b>\$146,419</b>	<b>\$4,814</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	16.9	\$7.05		15.3%
Saturday	17.9	\$6.55		17.0%
Sunday	15.2	\$7.88		14.8%
<b>Total</b>	<b>16.8</b>	<b>\$7.08</b>	<b>\$140.73</b>	<b>15.4%</b>

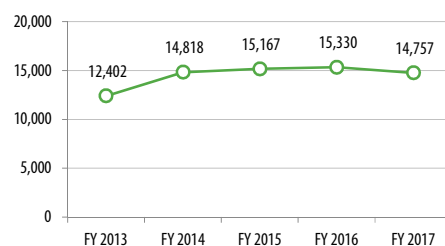
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	301,136	15,167	\$2,108,822	\$340,410	\$1,768,412	19.9	\$5.87	\$139.04	16.1%
FY 2016	280,486	15,330	\$2,041,616	\$302,337	\$1,739,279	18.3	\$6.20	\$133.17	14.8%
FY 2017	247,998	14,757	\$2,076,786	\$319,761	\$1,757,025	16.8	\$7.08	\$140.73	15.4%

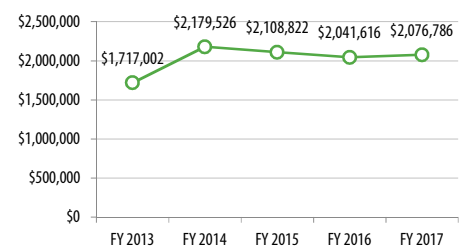
Passengers



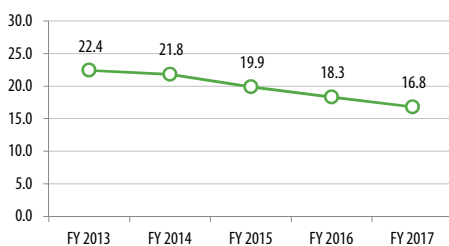
Revenue Hours



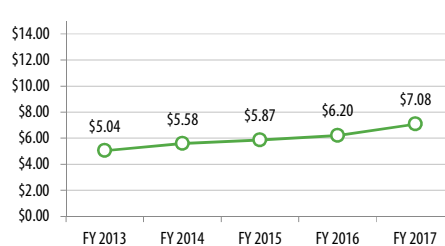
Operating Costs



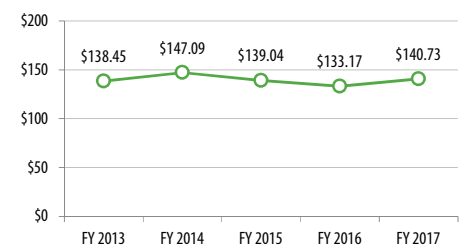
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 17%  
 % transfer (to route): 10%  
 % Clipper usage: 11%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	184,918	15,410	731	14,244	1,187	56	126,319	10,527	499
Saturday	16,752	1,396	322	1,537	128	30	16,232	1,353	312
Sunday	14,088	1,174	235	1,773	148	30	18,729	1,561	312
<b>Total</b>	<b>215,758</b>	<b>17,980</b>	<b>591</b>	<b>17,553</b>	<b>1,463</b>	<b>48</b>	<b>161,280</b>	<b>13,440</b>	<b>442</b>

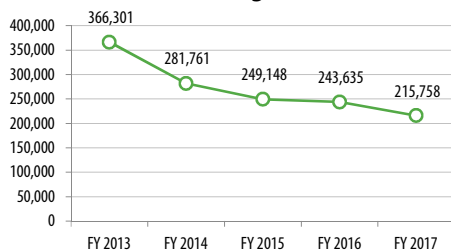
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,312,992	\$109,416	\$5,190	\$232,926	\$19,411	\$921	\$1,080,066	\$90,006	\$4,269
Saturday	\$142,334	\$11,861	\$2,737	\$21,235	\$1,770	\$408	\$121,099	\$10,092	\$2,329
Sunday	\$163,993	\$13,666	\$2,733	\$18,898	\$1,575	\$315	\$145,095	\$12,091	\$2,418
<b>Total</b>	<b>\$1,619,319</b>	<b>\$134,943</b>	<b>\$4,436</b>	<b>\$273,059</b>	<b>\$22,755</b>	<b>\$748</b>	<b>\$1,346,260</b>	<b>\$112,188</b>	<b>\$3,688</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	13.0	\$5.84		17.7%
Saturday	10.9	\$7.23		14.9%
Sunday	7.9	\$10.30		11.5%
<b>Total</b>	<b>12.3</b>	<b>\$6.24</b>	<b>\$92.25</b>	<b>16.9%</b>

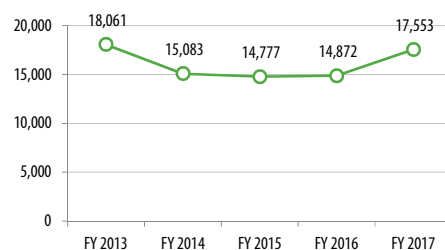
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	249,148	14,777	\$2,054,433	\$292,215	\$1,762,218	16.9	\$7.07	\$139.03	14.2%
FY 2016	243,635	14,872	\$1,971,172	\$259,453	\$1,711,719	16.4	\$7.03	\$132.55	13.2%
FY 2017	215,758	17,553	\$1,619,319	\$273,059	\$1,346,260	12.3	\$6.24	\$92.25	16.9%

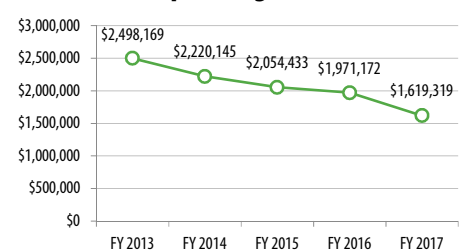
Passengers



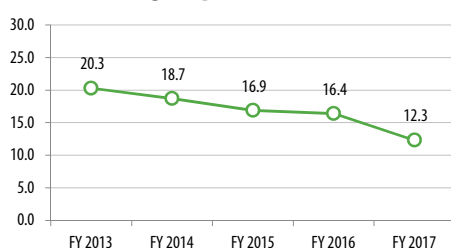
Revenue Hours



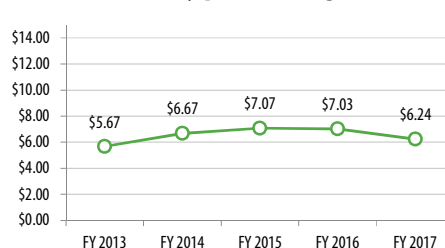
Operating Costs



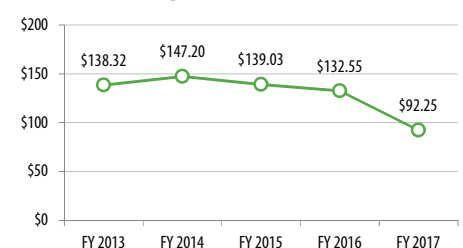
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 16%  
 % transfer (to route): 24%  
 % Clipper usage: 12%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	145,707	12,142	576	8,042	670	32	64,277	5,356	254
Saturday	28,305	2,359	544	1,434	120	28	11,466	956	221
Sunday	25,138	2,095	419	1,589	132	26	12,750	1,062	212
<b>Total</b>	<b>199,150</b>	<b>16,596</b>	<b>546</b>	<b>11,065</b>	<b>922</b>	<b>30</b>	<b>88,492</b>	<b>7,374</b>	<b>242</b>

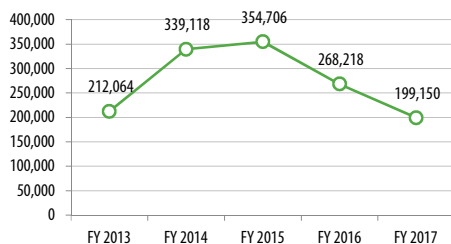
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,096,892	\$91,408	\$4,336	\$179,427	\$14,952	\$709	\$917,465	\$76,455	\$3,626
Saturday	\$195,468	\$16,289	\$3,759	\$35,226	\$2,936	\$677	\$160,242	\$13,354	\$3,082
Sunday	\$216,299	\$18,025	\$3,605	\$32,255	\$2,688	\$538	\$184,044	\$15,337	\$3,067
<b>Total</b>	<b>\$1,508,659</b>	<b>\$125,722</b>	<b>\$4,133</b>	<b>\$246,908</b>	<b>\$20,576</b>	<b>\$676</b>	<b>\$1,261,751</b>	<b>\$105,146</b>	<b>\$3,457</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	18.1	\$6.30		16.4%
Saturday	19.7	\$5.66		18.0%
Sunday	15.8	\$7.32		14.9%
<b>Total</b>	<b>18.0</b>	<b>\$6.34</b>	<b>\$136.35</b>	<b>16.4%</b>

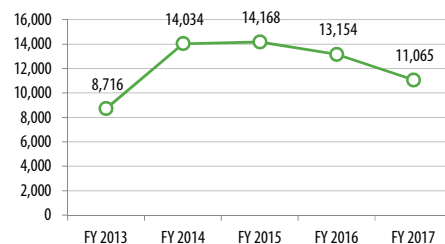
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	354,706	14,168	\$1,969,650	\$381,111	\$1,588,539	25.0	\$4.48	\$139.02	19.3%
FY 2016	268,218	13,154	\$1,703,216	\$308,138	\$1,395,078	20.4	\$5.20	\$129.48	18.1%
FY 2017	199,150	11,065	\$1,508,659	\$246,908	\$1,261,751	18.0	\$6.34	\$136.35	16.4%

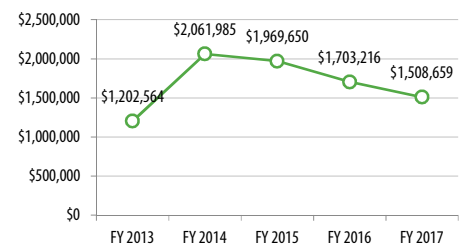
Passengers



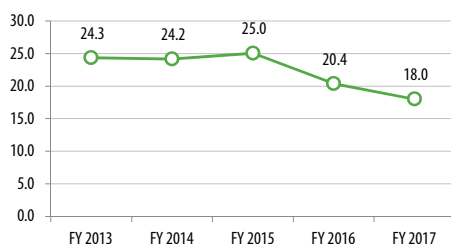
Revenue Hours



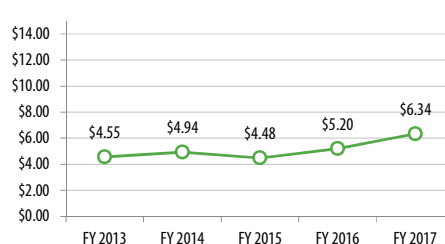
Operating Costs



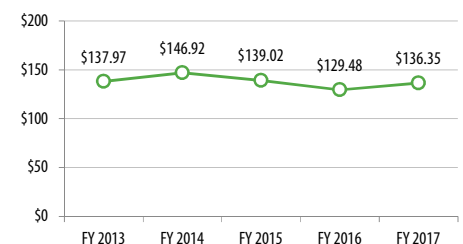
Passengers per Revenue Hour



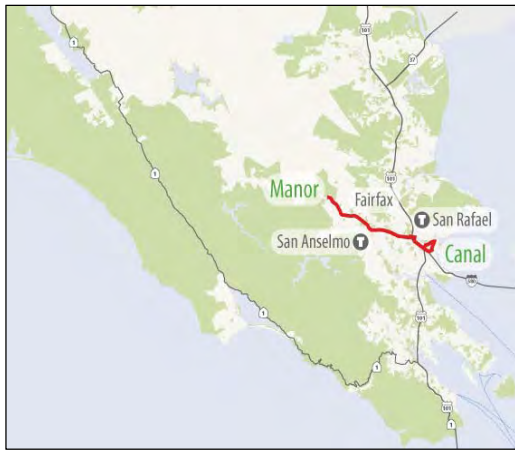
Subsidy per Passenger



Cost per Revenue Hour







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

FY 2017 Farebox Recovery: **12%**  
 % transfer (to route): **31%**  
 % Clipper usage: **12%**

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	49,255	4,105	195	3,445	287	14	32,408	2,701	128
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>49,255</b>	<b>4,105</b>	<b>195</b>	<b>3,445</b>	<b>287</b>	<b>14</b>	<b>32,408</b>	<b>2,701</b>	<b>128</b>

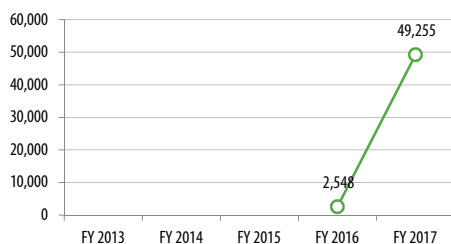
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$473,413	\$39,451	\$1,871	\$57,438	\$4,787	\$227	\$415,975	\$34,665	\$1,644
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<b>Total</b>	<b>\$473,413</b>	<b>\$39,451</b>	<b>\$1,871</b>	<b>\$57,438</b>	<b>\$4,787</b>	<b>\$227</b>	<b>\$415,975</b>	<b>\$34,665</b>	<b>\$1,644</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	14.3	\$8.45		12.1%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
<b>Total</b>	<b>14.3</b>	<b>\$8.45</b>	<b>\$137.44</b>	<b>12.1%</b>

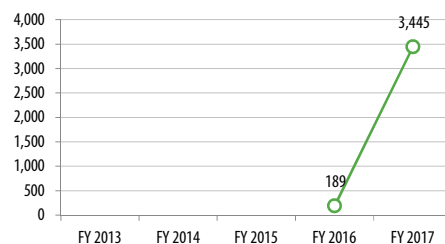
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015									
FY 2016	2,548	189	\$23,303	\$2,272	\$21,031	13.5	\$8.25	\$123.30	9.7%
FY 2017	49,255	3,445	\$473,413	\$57,438	\$415,975	14.3	\$8.45	\$137.44	12.1%

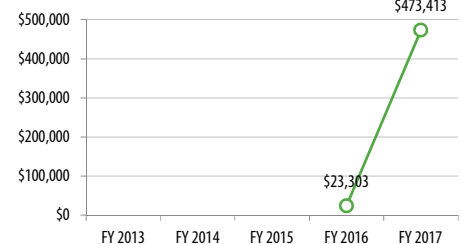
Passengers



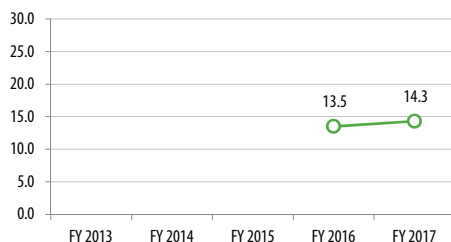
Revenue Hours



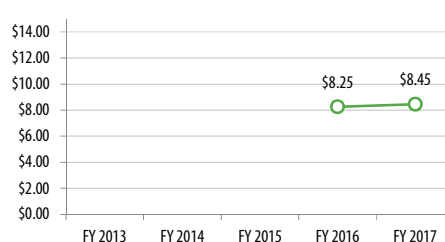
Operating Costs



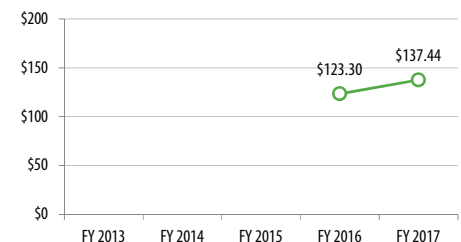
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: **10%**  
 % transfer (to route): **26%**  
 % Clipper usage: **12%**

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	40,103	3,342	159	3,707	309	15	37,048	3,087	146
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>40,103</b>	<b>3,342</b>	<b>159</b>	<b>3,707</b>	<b>309</b>	<b>15</b>	<b>37,048</b>	<b>3,087</b>	<b>146</b>

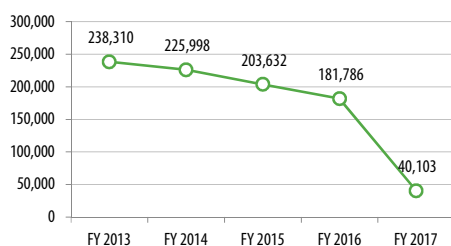
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$509,475	\$42,456	\$2,014	\$49,634	\$4,136	\$196	\$459,841	\$38,320	\$1,818
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<b>Total</b>	<b>\$509,475</b>	<b>\$42,456</b>	<b>\$2,014</b>	<b>\$49,634</b>	<b>\$4,136</b>	<b>\$196</b>	<b>\$459,841</b>	<b>\$38,320</b>	<b>\$1,818</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	10.8	\$11.47		9.7%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
<b>Total</b>	<b>10.8</b>	<b>\$11.47</b>	<b>\$137.45</b>	<b>9.7%</b>

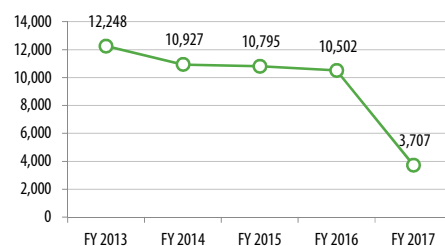
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	203,632	10,795	\$1,500,887	\$232,286	\$1,268,601	18.9	\$6.23	\$139.04	15.5%
FY 2016	181,786	10,502	\$1,378,760	\$219,997	\$1,158,763	17.3	\$6.37	\$131.29	16.0%
FY 2017	40,103	3,707	\$509,475	\$49,634	\$459,841	10.8	\$11.47	\$137.45	9.7%

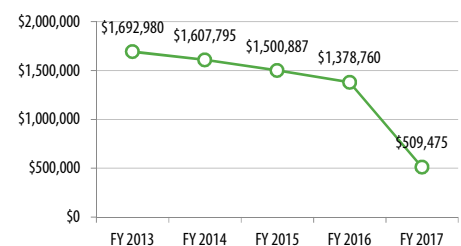
Passengers



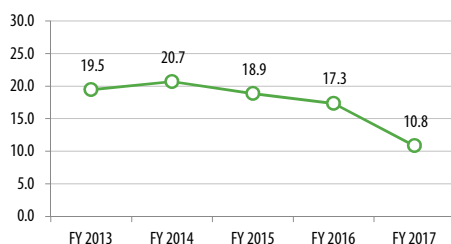
Revenue Hours



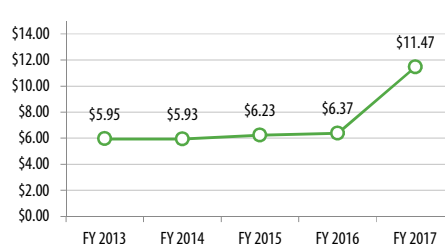
Operating Costs



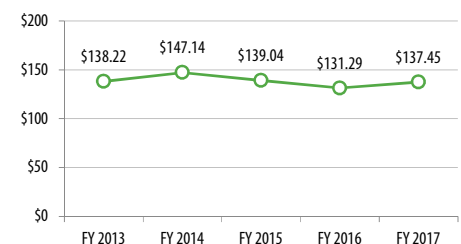
Passengers per Revenue Hour

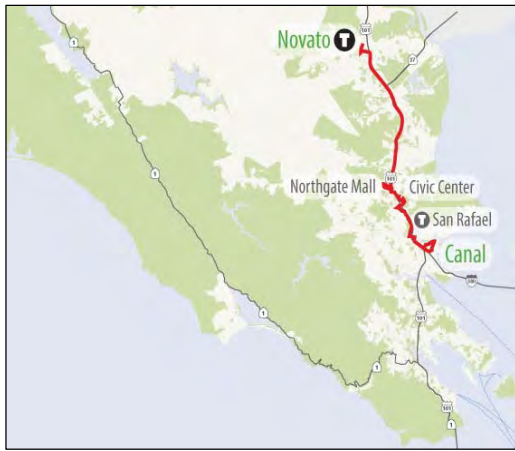


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 23%  
 % transfer (to route): 17%  
 % Clipper usage: 8%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	492,328	41,027	1,946	16,909	1,409	67	224,421	18,702	887
Saturday	84,453	7,038	1,624	2,860	238	55	43,336	3,611	833
Sunday	82,088	6,841	1,368	3,284	274	55	50,021	4,168	834
<b>Total</b>	<b>658,869</b>	<b>54,906</b>	<b>1,805</b>	<b>23,052</b>	<b>1,921</b>	<b>63</b>	<b>317,778</b>	<b>26,482</b>	<b>871</b>

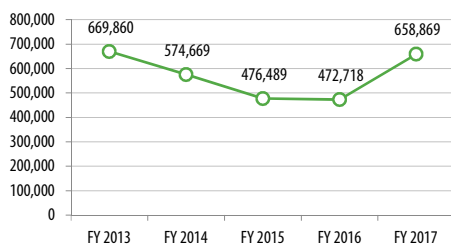
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$2,367,217	\$197,268	\$9,357	\$533,190	\$44,433	\$2,107	\$1,834,027	\$152,836	\$7,249
Saturday	\$403,729	\$33,644	\$7,764	\$97,853	\$8,154	\$1,882	\$305,876	\$25,490	\$5,882
Sunday	\$463,362	\$38,614	\$7,723	\$98,732	\$8,228	\$1,646	\$364,630	\$30,386	\$6,077
<b>Total</b>	<b>\$3,234,308</b>	<b>\$269,526</b>	<b>\$8,861</b>	<b>\$729,775</b>	<b>\$60,815</b>	<b>\$1,999</b>	<b>\$2,504,533</b>	<b>\$208,711</b>	<b>\$6,862</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	29.1	\$3.73		22.5%
Saturday	29.5	\$3.62		24.2%
Sunday	25.0	\$4.44		21.3%
<b>Total</b>	<b>28.6</b>	<b>\$3.80</b>	<b>\$140.30</b>	<b>22.6%</b>

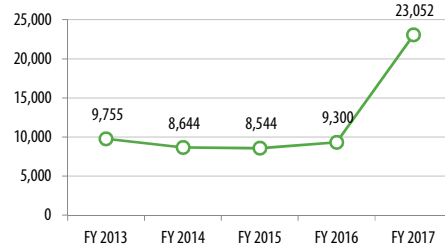
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	476,489	8,544	\$1,187,694	\$462,204	\$725,490	55.8	\$1.52	\$139.01	38.9%
FY 2016	472,718	9,300	\$1,202,986	\$544,109	\$658,877	50.8	\$1.39	\$129.35	45.2%
FY 2017	658,869	23,052	\$3,234,308	\$729,775	\$2,504,533	28.6	\$3.80	\$140.30	22.6%

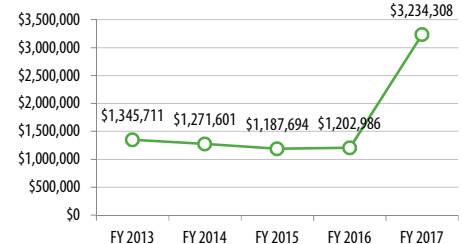
Passengers



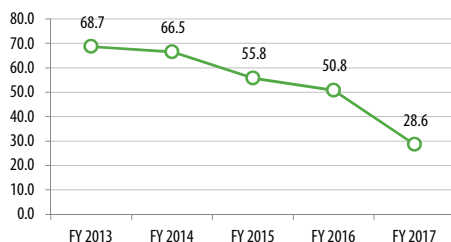
Revenue Hours



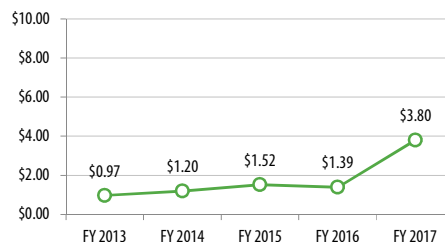
Operating Costs



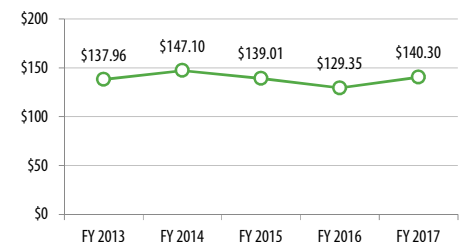
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 19%  
 % transfer (to route): 18%  
 % Clipper usage: 6%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	278,217	23,185	1,100	9,938	828	39	133,318	11,110	527
Saturday	33,779	2,815	650	1,715	143	33	24,259	2,022	467
Sunday	30,182	2,515	503	1,983	165	33	28,002	2,334	467
<b>Total</b>	<b>342,178</b>	<b>28,515</b>	<b>937</b>	<b>13,636</b>	<b>1,136</b>	<b>37</b>	<b>185,579</b>	<b>15,465</b>	<b>508</b>

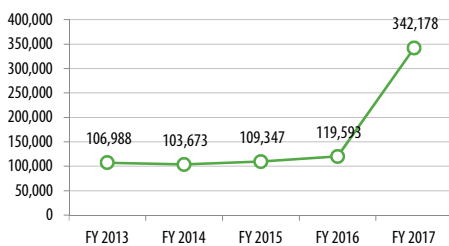
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,384,291	\$115,358	\$5,472	\$290,481	\$24,207	\$1,148	\$1,093,810	\$91,151	\$4,323
Saturday	\$240,062	\$20,005	\$4,617	\$40,774	\$3,398	\$784	\$199,288	\$16,607	\$3,832
Sunday	\$277,325	\$23,110	\$4,622	\$37,877	\$3,156	\$631	\$239,448	\$19,954	\$3,991
<b>Total</b>	<b>\$1,901,678</b>	<b>\$158,473</b>	<b>\$5,210</b>	<b>\$369,132</b>	<b>\$30,761</b>	<b>\$1,011</b>	<b>\$1,532,546</b>	<b>\$127,712</b>	<b>\$4,199</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	28.0	\$3.93		21.0%
Saturday	19.7	\$5.90		17.0%
Sunday	15.2	\$7.93		13.7%
<b>Total</b>	<b>25.1</b>	<b>\$4.48</b>	<b>\$139.46</b>	<b>19.4%</b>

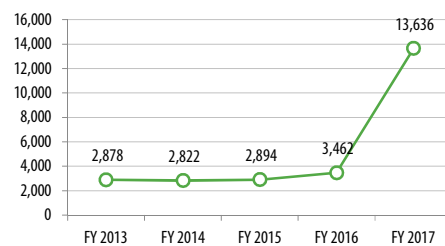
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	109,347	2,894	\$402,355	\$110,471	\$291,884	37.8	\$2.67	\$139.05	27.5%
FY 2016	119,593	3,462	\$457,211	\$129,715	\$327,496	34.5	\$2.74	\$132.05	28.4%
FY 2017	342,178	13,636	\$1,901,678	\$369,132	\$1,532,546	25.1	\$4.48	\$139.46	19.4%

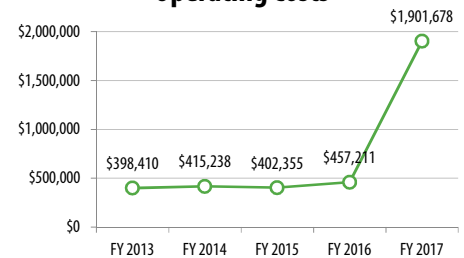
Passengers



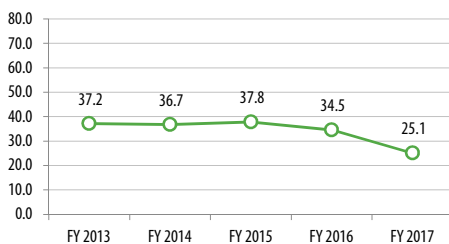
Revenue Hours



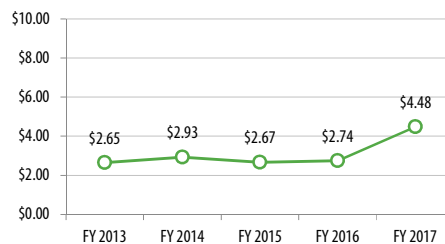
Operating Costs



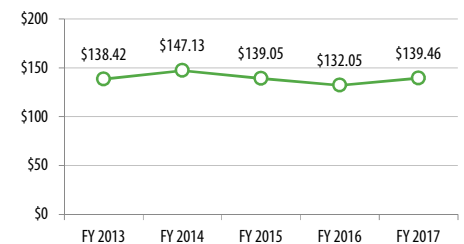
Passengers per Revenue Hour

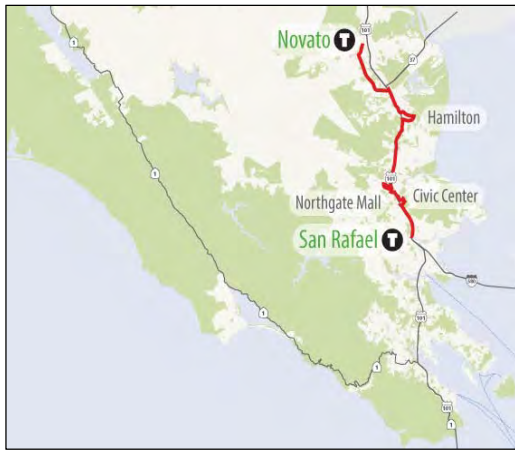


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: **22%**  
 % transfer (to route): **9%**  
 % Clipper usage: **11%**

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	201,564	16,797	797	11,313	943	45	139,528	11,627	551
Saturday	18,489	1,541	356	1,517	126	29	18,370	1,531	353
Sunday	17,183	1,432	286	1,761	147	29	21,402	1,784	357
<b>Total</b>	<b>237,236</b>	<b>19,770</b>	<b>650</b>	<b>14,590</b>	<b>1,216</b>	<b>40</b>	<b>179,300</b>	<b>14,942</b>	<b>491</b>

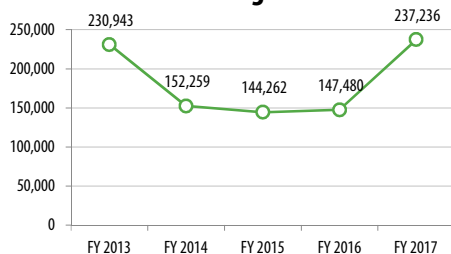
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$978,903	\$81,575	\$3,869	\$230,134	\$19,178	\$910	\$748,769	\$62,397	\$2,960
Saturday	\$131,907	\$10,992	\$2,537	\$22,520	\$1,877	\$433	\$109,387	\$9,116	\$2,104
Sunday	\$153,484	\$12,790	\$2,558	\$21,844	\$1,820	\$364	\$131,640	\$10,970	\$2,194
<b>Total</b>	<b>\$1,264,294</b>	<b>\$105,358</b>	<b>\$3,464</b>	<b>\$274,498</b>	<b>\$22,875</b>	<b>\$752</b>	<b>\$989,796</b>	<b>\$82,483</b>	<b>\$2,712</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	17.8	\$3.71		23.5%
Saturday	12.2	<b>\$5.92</b>		17.1%
Sunday	9.8	<b>\$7.66</b>		14.2%
<b>Total</b>	<b>16.3</b>	<b>\$4.17</b>	<b>\$86.65</b>	<b>21.7%</b>

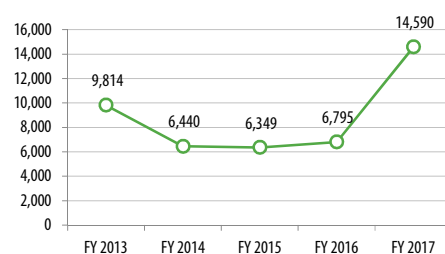
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	144,262	6,349	\$882,801	\$158,088	\$724,713	22.7	<b>\$5.02</b>	\$139.05	17.9%
FY 2016	147,480	6,795	\$900,804	\$146,345	\$754,459	21.7	<b>\$5.12</b>	\$132.57	16.2%
FY 2017	237,236	14,590	\$1,264,294	\$274,498	\$989,796	<b>16.3</b>	<b>\$4.17</b>	<b>\$86.65</b>	<b>21.7%</b>

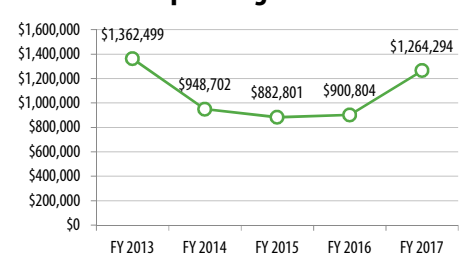
Passengers



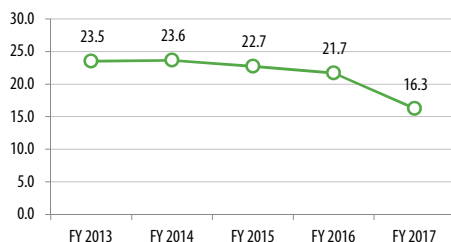
Revenue Hours



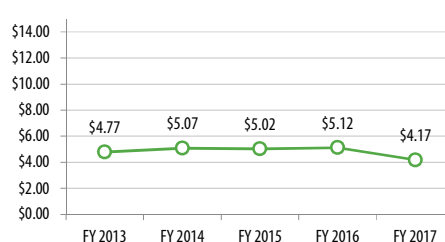
Operating Costs



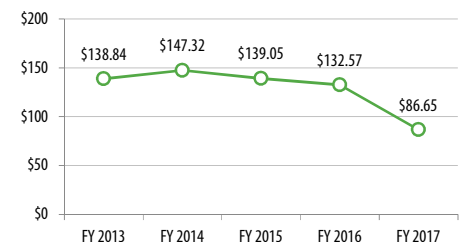
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 8%  
 % transfer (to route): 7%  
 % Clipper usage: 11%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	17,166	1,431	68	2,631	219	10	45,398	3,783	181
Saturday	9,922	827	198	1,319	110	26	20,810	1,734	416
Sunday	9,240	770	144	1,542	129	24	24,457	2,038	382
<b>Total</b>	<b>36,328</b>	<b>3,027</b>	<b>100</b>	<b>5,492</b>	<b>458</b>	<b>15</b>	<b>90,665</b>	<b>7,555</b>	<b>248</b>

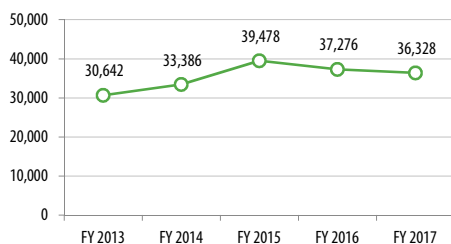
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$229,650	\$19,138	\$915	\$17,691	\$1,474	\$70	\$211,959	\$17,663	\$844
Saturday	\$113,378	\$9,448	\$2,268	\$11,622	\$969	\$232	\$101,756	\$8,480	\$2,035
Sunday	\$132,750	\$11,063	\$2,074	\$10,646	\$887	\$166	\$122,104	\$10,175	\$1,908
<b>Total</b>	<b>\$475,778</b>	<b>\$39,648</b>	<b>\$1,304</b>	<b>\$39,959</b>	<b>\$3,330</b>	<b>\$109</b>	<b>\$435,819</b>	<b>\$36,318</b>	<b>\$1,194</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	6.5	\$12.35		7.7%
Saturday	7.5	\$10.26		10.3%
Sunday	6.0	\$13.21		8.0%
<b>Total</b>	<b>6.6</b>	<b>\$12.00</b>	<b>\$86.63</b>	<b>8.4%</b>

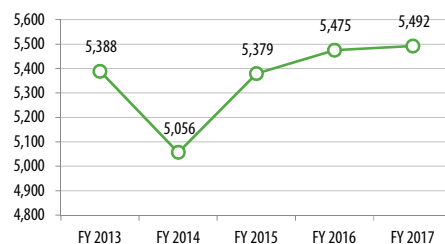
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	39,478	5,379	\$417,539	\$46,324	\$371,215	7.3	\$9.40	\$77.62	11.1%
FY 2016	37,276	5,475	\$408,987	\$48,421	\$360,566	6.8	\$9.67	\$74.70	11.8%
FY 2017	36,328	5,492	\$475,778	\$39,959	\$435,819	6.6	\$12.00	\$86.63	8.4%

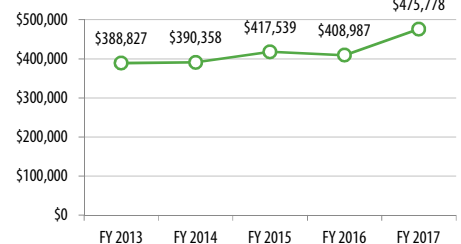
Passengers



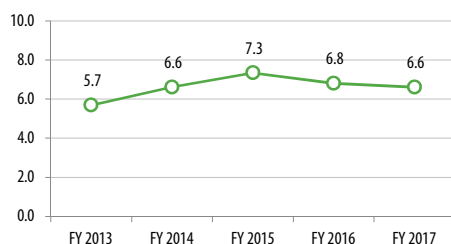
Revenue Hours



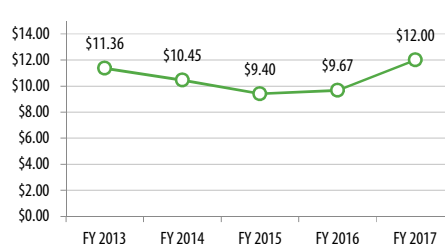
Operating Costs



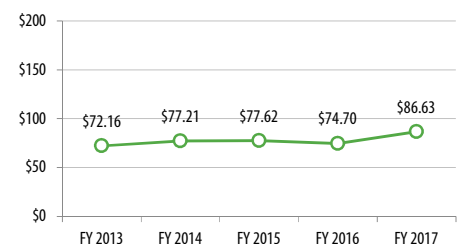
Passengers per Revenue Hour



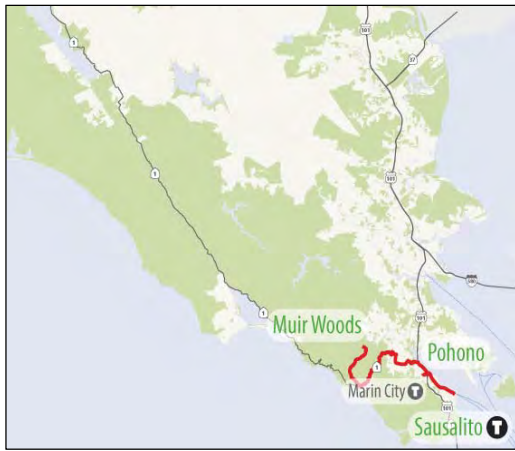
Subsidy per Passenger



Cost per Revenue Hour







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

FY 2017 Farebox Recovery: 53%  
 % transfer (to route): 0%  
 % Clipper usage: 0%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	21,940	7,313	549	804	268	20	10,735	3,578	268
Saturday	43,799	7,300	1,752	1,473	245	59	20,480	3,413	819
Sunday	56,377	6,264	1,446	2,040	227	52	28,212	3,135	723
<b>Total</b>	<b>122,116</b>	<b>13,568</b>	<b>1,174</b>	<b>4,316</b>	<b>480</b>	<b>42</b>	<b>59,428</b>	<b>6,603</b>	<b>571</b>

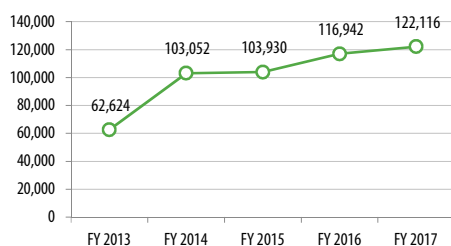
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$104,033	\$34,678	\$2,601	\$37,751	\$12,584	\$944	\$66,282	\$22,094	\$1,657
Saturday	\$152,661	\$25,444	\$6,106	\$79,948	\$13,325	\$3,198	\$72,713	\$12,119	\$2,909
Sunday	\$217,032	\$24,115	\$5,565	\$132,049	\$14,672	\$3,386	\$84,983	\$9,443	\$2,179
<b>Total</b>	<b>\$473,726</b>	<b>\$52,636</b>	<b>\$4,555</b>	<b>\$249,748</b>	<b>\$27,750</b>	<b>\$2,401</b>	<b>\$223,978</b>	<b>\$24,886</b>	<b>\$2,154</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	27.3	\$3.02		36.3%
Saturday	29.7	\$1.66		52.4%
Sunday	27.6	\$1.51		60.8%
<b>Total</b>	<b>28.3</b>	<b>\$1.83</b>	<b>\$109.75</b>	<b>52.7%</b>

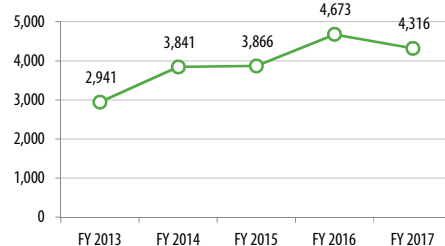
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	103,930	3,866	\$477,523	\$209,514	\$268,009	26.9	\$2.58	\$123.52	43.9%
FY 2016	116,942	4,673	\$531,384	\$245,779	\$285,605	25.0	\$2.44	\$113.73	46.3%
FY 2017	122,116	4,316	\$473,726	\$249,748	\$223,978	28.3	\$1.83	\$109.75	52.7%

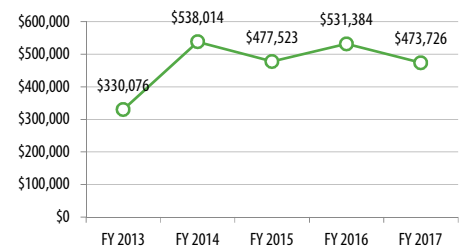
Passengers



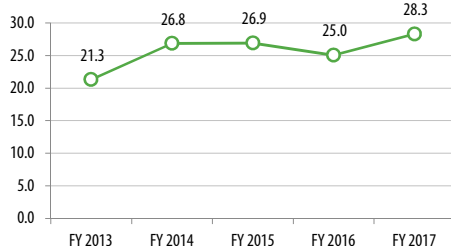
Revenue Hours



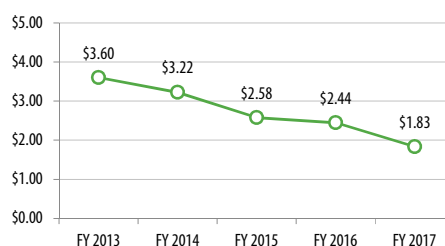
Operating Costs



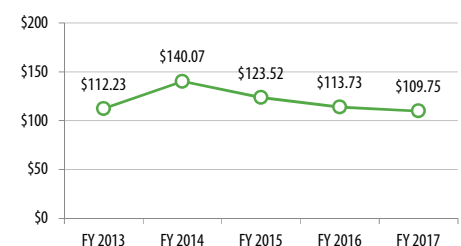
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 9%  
 % transfer (to route): 13%  
 % Clipper usage: 12%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	59,903	4,992	239	7,282	607	29	133,167	11,097	531
Saturday	8,410	701	168	1,492	124	30	27,123	2,260	542
Sunday	8,285	690	129	1,907	159	30	34,638	2,887	541
<b>Total</b>	<b>76,598</b>	<b>6,383</b>	<b>210</b>	<b>10,680</b>	<b>890</b>	<b>29</b>	<b>194,928</b>	<b>16,244</b>	<b>534</b>

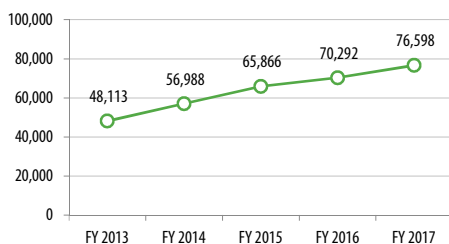
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$645,737	\$53,811	\$2,573	\$64,332	\$5,361	\$256	\$581,405	\$48,450	\$2,316
Saturday	\$131,882	\$10,990	\$2,638	\$9,260	\$772	\$185	\$122,622	\$10,219	\$2,452
Sunday	\$169,286	\$14,107	\$2,645	\$8,856	\$738	\$138	\$160,430	\$13,369	\$2,507
<b>Total</b>	<b>\$946,905</b>	<b>\$78,909</b>	<b>\$2,594</b>	<b>\$82,448</b>	<b>\$6,871</b>	<b>\$226</b>	<b>\$864,457</b>	<b>\$72,038</b>	<b>\$2,368</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.2	\$9.71		10.0%
Saturday	5.6	\$14.58		7.0%
Sunday	4.3	\$19.36		5.2%
<b>Total</b>	<b>7.2</b>	<b>\$11.29</b>	<b>\$88.66</b>	<b>8.7%</b>

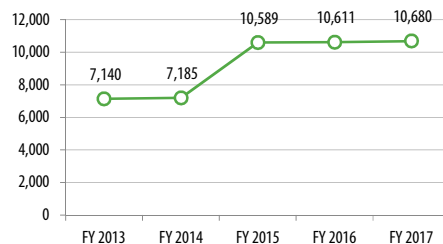
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	65,866	10,589	\$848,305	\$80,846	\$767,459	6.2	\$11.65	\$80.11	9.5%
FY 2016	70,292	10,611	\$811,978	\$88,808	\$723,170	6.6	\$10.29	\$76.52	10.9%
FY 2017	76,598	10,680	\$946,905	\$82,448	\$864,457	7.2	\$11.29	\$88.66	8.7%

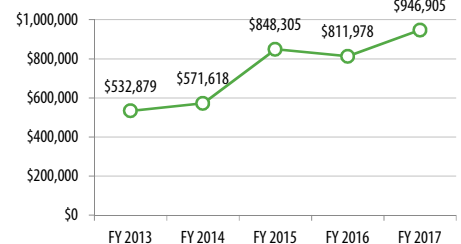
Passengers



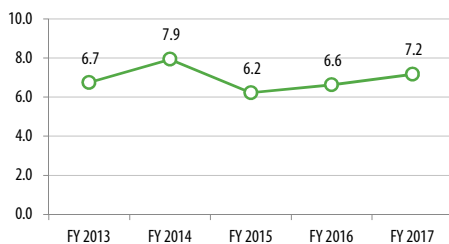
Revenue Hours



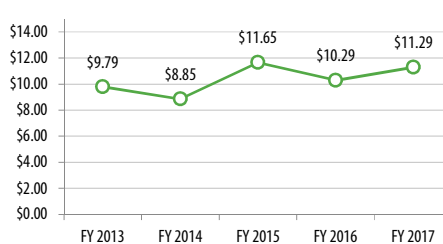
Operating Costs



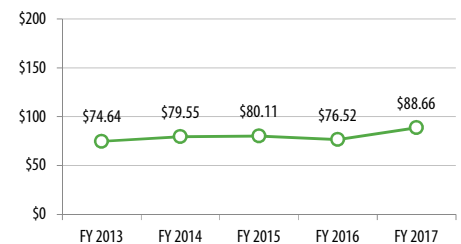
Passengers per Revenue Hour



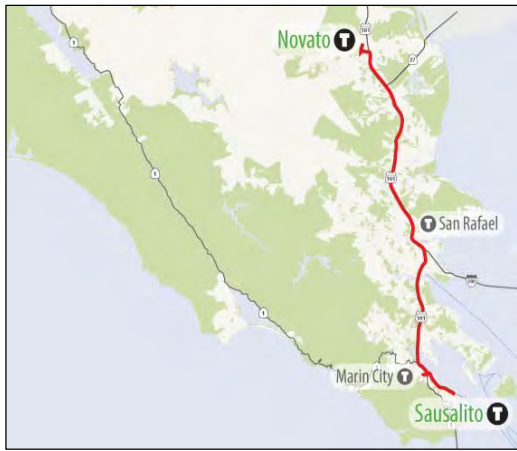
Subsidy per Passenger



Cost per Revenue Hour







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

FY 2017 Farebox Recovery: **15%**  
 % transfer (to route): **26%**  
 % Clipper usage: **16%**

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	121,141	10,095	479	7,705	642	30	174,624	14,552	690
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>121,141</b>	<b>10,095</b>	<b>479</b>	<b>7,705</b>	<b>642</b>	<b>30</b>	<b>174,624</b>	<b>14,552</b>	<b>690</b>

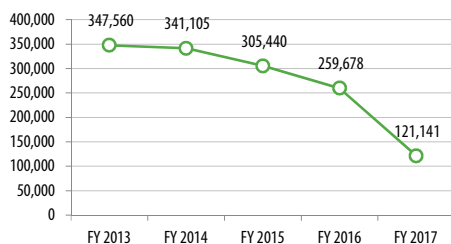
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,116,954	\$93,080	\$4,415	\$164,963	\$13,747	\$652	\$951,991	\$79,333	\$3,763
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<b>Total</b>	<b>\$1,116,954</b>	<b>\$93,080</b>	<b>\$4,415</b>	<b>\$164,963</b>	<b>\$13,747</b>	<b>\$652</b>	<b>\$951,991</b>	<b>\$79,333</b>	<b>\$3,763</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	15.7	\$7.86		14.8%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
<b>Total</b>	<b>15.7</b>	<b>\$7.86</b>	<b>\$144.96</b>	<b>14.8%</b>

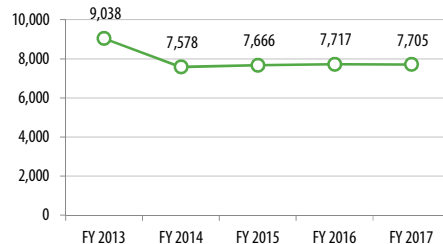
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	305,440	7,666	\$1,066,058	\$307,659	\$758,399	39.8	\$2.48	\$139.06	28.9%
FY 2016	259,678	7,717	\$1,075,263	\$300,186	\$775,077	33.7	\$2.98	\$139.34	27.9%
FY 2017	121,141	7,705	\$1,116,954	\$164,963	\$951,991	15.7	\$7.86	\$144.96	14.8%

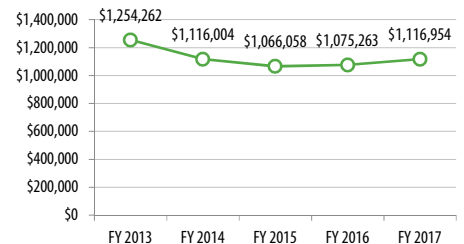
Passengers



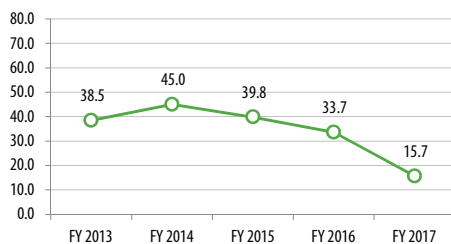
Revenue Hours



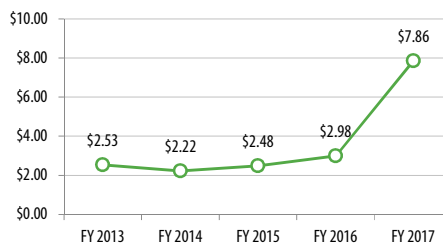
Operating Costs



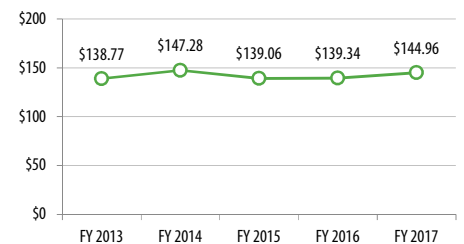
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 29%  
 % transfer (to route): 0%  
 % Clipper usage: 4%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	16,829	1,530	92	317	29	2	2,404	219	13
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>16,829</b>	<b>1,530</b>	<b>92</b>	<b>317</b>	<b>29</b>	<b>2</b>	<b>2,404</b>	<b>219</b>	<b>13</b>

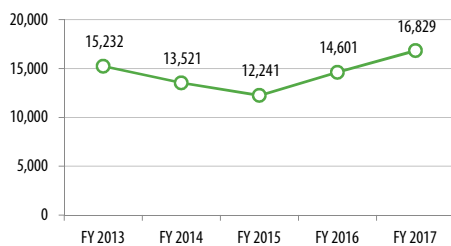
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$42,180	\$3,835	\$230	\$12,227	\$1,112	\$67	\$29,953	\$2,723	\$164
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<b>Total</b>	<b>\$42,180</b>	<b>\$3,835</b>	<b>\$230</b>	<b>\$12,227</b>	<b>\$1,112</b>	<b>\$67</b>	<b>\$29,953</b>	<b>\$2,723</b>	<b>\$164</b>

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	31.5	\$1.78		29.0%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
<b>Total</b>	<b>31.5</b>	<b>\$1.78</b>	<b>\$132.89</b>	<b>29.0%</b>

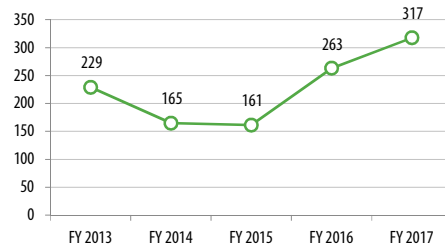
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	12,241	161	\$28,599	\$10,703	\$17,896	34.2	\$1.46	\$177.52	37.4%
FY 2016	14,601	263	\$36,924	\$12,809	\$24,115	31.7	\$1.65	\$140.50	34.7%
FY 2017	16,829	317	\$42,180	\$12,227	\$29,953	31.5	\$1.78	\$132.89	29.0%

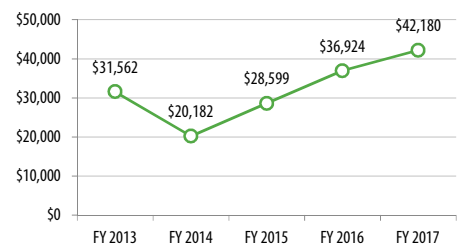
Passengers



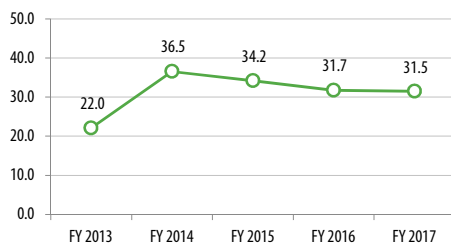
Revenue Hours



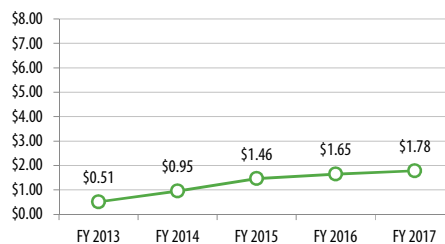
Operating Costs



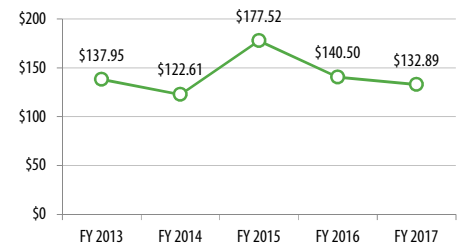
Passengers per Trip

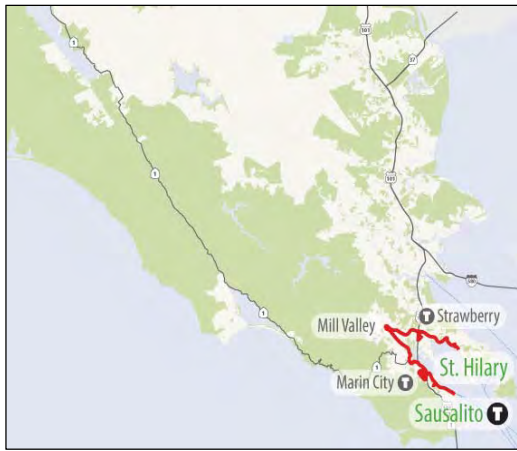


Subsidy per Passenger



Cost per Revenue Hour





Days of Service: School Days  
 Avg Freq (Wkdy Peak): 5 trips  
 Avg Freq (Wkdy Non-Peak): -  
 Avg Freq (Wked): -

FY 2017 Farebox Recovery: 11%  
 % transfer (to route): 0%  
 % Clipper usage: 7%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	14,021	1,275	71	637	58	3	6,963	633	35
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>14,021</b>	<b>1,275</b>	<b>71</b>	<b>637</b>	<b>58</b>	<b>3</b>	<b>6,963</b>	<b>633</b>	<b>35</b>

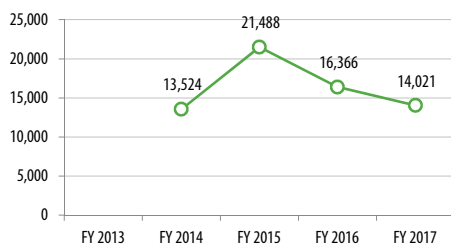
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$87,534	\$7,958	\$444	\$9,504	\$864	\$48	\$78,030	\$7,094	\$396
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<b>Total</b>	<b>\$87,534</b>	<b>\$7,958</b>	<b>\$444</b>	<b>\$9,504</b>	<b>\$864</b>	<b>\$48</b>	<b>\$78,030</b>	<b>\$7,094</b>	<b>\$396</b>

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	18.5	\$5.57		10.9%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
<b>Total</b>	<b>18.5</b>	<b>\$5.57</b>	<b>\$137.44</b>	<b>10.9%</b>

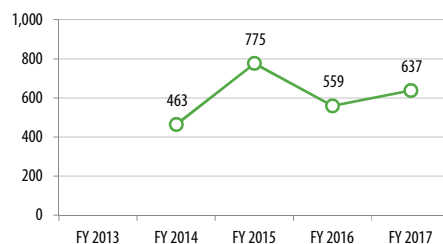
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	21,488	775	\$131,168	\$18,863	\$112,305	22.1	\$5.23	\$169.18	14.4%
FY 2016	16,366	559	\$82,403	\$12,638	\$69,765	16.8	\$4.26	\$147.54	15.3%
FY 2017	14,021	637	\$87,534	\$9,504	\$78,030	18.5	\$5.57	\$137.44	10.9%

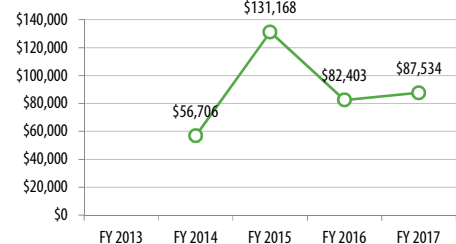
Passengers



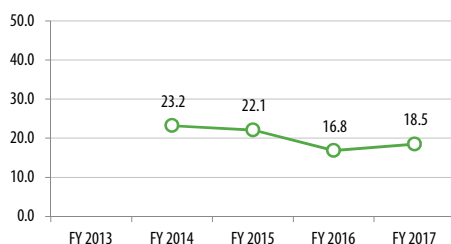
Revenue Hours



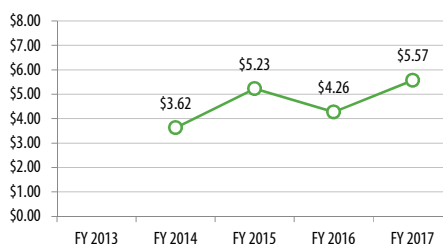
Operating Costs



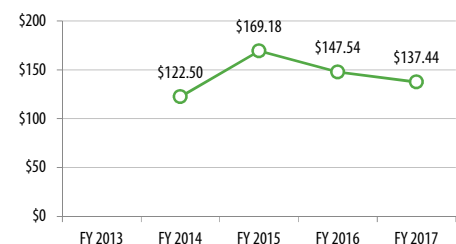
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour





Days of Service: School Days  
 Avg Freq (Wkdy Peak): 6 trips  
 Avg Freq (Wkdy Non-Peak): -  
 Avg Freq (Wked): -

FY 2017 Farebox Recovery: 21%  
 % transfer (to route): 0%  
 % Clipper usage: 2%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	34,820	3,165	193	640	58	4	4,753	432	26
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>34,820</b>	<b>3,165</b>	<b>193</b>	<b>640</b>	<b>58</b>	<b>4</b>	<b>4,753</b>	<b>432</b>	<b>26</b>

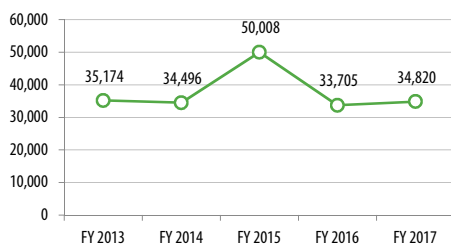
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$81,509	\$7,410	\$453	\$17,140	\$1,558	\$95	\$64,369	\$5,852	\$358
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<b>Total</b>	<b>\$81,509</b>	<b>\$7,410</b>	<b>\$453</b>	<b>\$17,140</b>	<b>\$1,558</b>	<b>\$95</b>	<b>\$64,369</b>	<b>\$5,852</b>	<b>\$358</b>

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	28.4	\$1.85		21.0%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
<b>Total</b>	<b>28.4</b>	<b>\$1.85</b>	<b>\$127.32</b>	<b>21.0%</b>

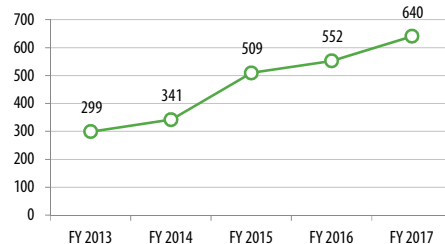
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	50,008	509	\$77,168	\$77,528	(\$360)	39.9	(\$0.01)	\$151.58	100.5%
FY 2016	33,705	552	\$77,694	\$23,478	\$54,216	26.9	\$1.61	\$140.75	30.2%
FY 2017	34,820	640	\$81,509	\$17,140	\$64,369	28.4	\$1.85	\$127.32	21.0%

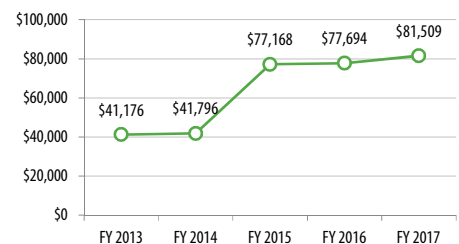
Passengers



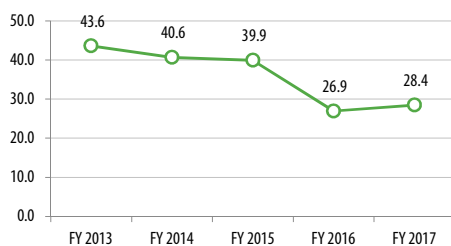
Revenue Hours



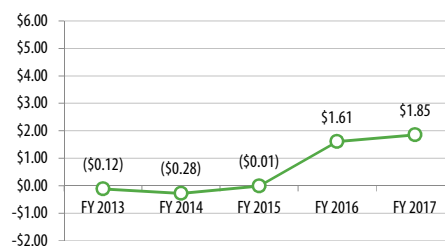
Operating Costs



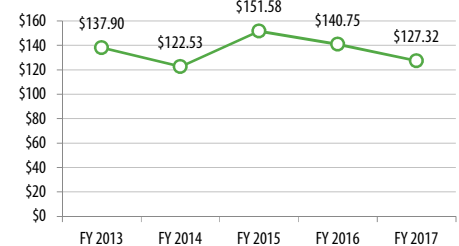
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour





Days of Service: School Days  
 Avg Freq (Wkdy Peak): 5 trips  
 Avg Freq (Wkdy Non-Peak): -  
 Avg Freq (Wked): -

FY 2017 Farebox Recovery: 34%  
 % transfer (to route): 0%  
 % Clipper usage: 5%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	27,161	2,469	151	374	34	2	6,893	627	38
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>27,161</b>	<b>2,469</b>	<b>151</b>	<b>374</b>	<b>34</b>	<b>2</b>	<b>6,893</b>	<b>627</b>	<b>38</b>

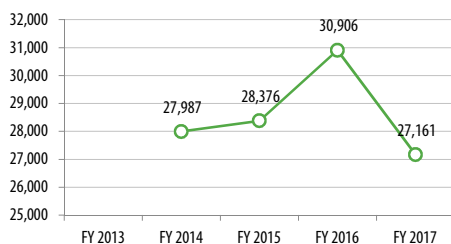
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$56,273	\$5,116	\$313	\$18,859	\$1,714	\$105	\$37,414	\$3,401	\$208
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$56,273</b>	<b>\$5,116</b>	<b>\$313</b>	<b>\$18,859</b>	<b>\$1,714</b>	<b>\$105</b>	<b>\$37,414</b>	<b>\$3,401</b>	<b>\$208</b>

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	31.3	\$1.38		33.5%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
<b>Total</b>	<b>31.3</b>	<b>\$1.38</b>	<b>\$150.58</b>	<b>33.5%</b>

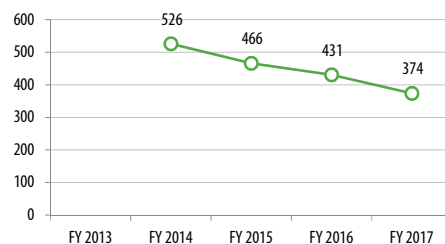
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	28,376	466	\$85,243	\$24,699	\$60,544	31.9	\$2.13	\$182.92	29.0%
FY 2016	30,906	431	\$68,366	\$28,456	\$39,910	31.7	\$1.29	\$158.77	41.6%
FY 2017	27,161	374	\$56,273	\$18,859	\$37,414	31.3	\$1.38	\$150.58	33.5%

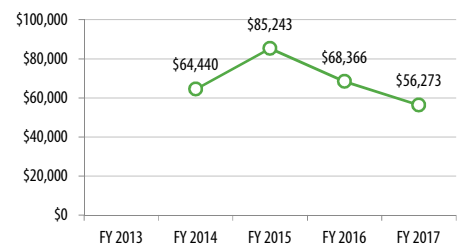
Passengers



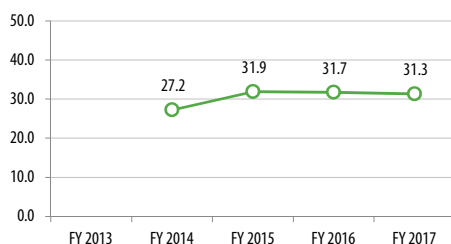
Revenue Hours



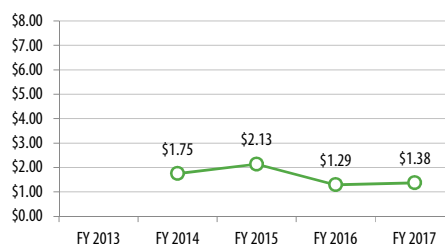
Operating Costs



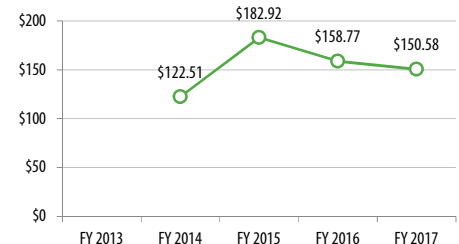
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: **66%**  
 % transfer (to route): **9%**  
 % Clipper usage: **6%**

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	19,860	1,986	113	1,696	170	10	15,480	1,548	88
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>19,860</b>	<b>1,986</b>	<b>113</b>	<b>1,696</b>	<b>170</b>	<b>10</b>	<b>15,480</b>	<b>1,548</b>	<b>88</b>

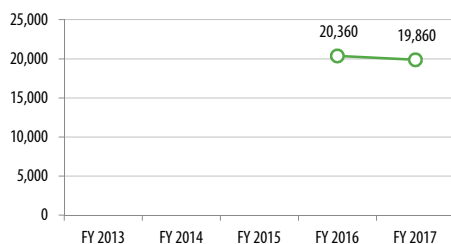
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$183,943	\$18,394	\$1,045	\$121,007	\$12,101	\$688	\$62,936	\$6,294	\$358
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$183,943</b>	<b>\$18,394</b>	<b>\$1,045</b>	<b>\$121,007</b>	<b>\$12,101</b>	<b>\$688</b>	<b>\$62,936</b>	<b>\$6,294</b>	<b>\$358</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	11.7	\$3.17		65.8%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
<b>Total</b>	<b>11.7</b>	<b>\$3.17</b>	<b>\$108.44</b>	<b>65.8%</b>

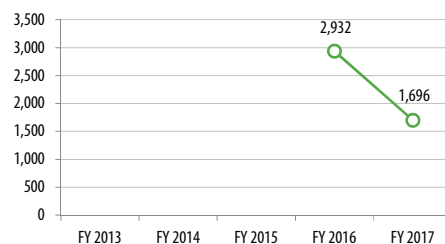
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015									
FY 2016	20,360	2,932	\$325,230	\$149,686	\$175,544	6.9	\$8.62	\$110.94	46.0%
FY 2017	19,860	1,696	\$183,943	\$121,007	\$62,936	11.7	\$3.17	\$108.44	65.8%

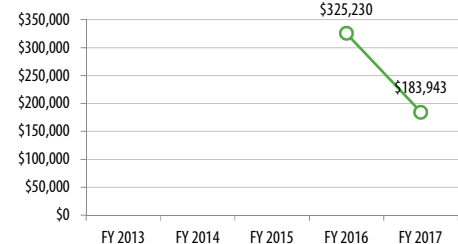
Passengers



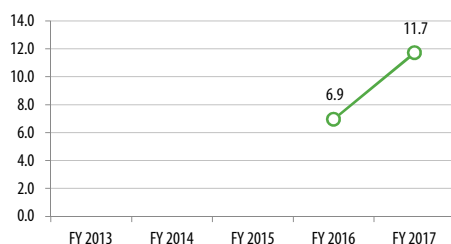
Revenue Hours



Operating Costs



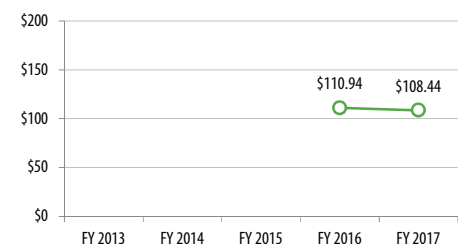
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 16%  
 % transfer (to route): 1%  
 % Clipper usage: 8%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	13,757	1,251	76	600	55	3	8,580	780	48
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>13,757</b>	<b>1,251</b>	<b>76</b>	<b>600</b>	<b>55</b>	<b>3</b>	<b>8,580</b>	<b>780</b>	<b>48</b>

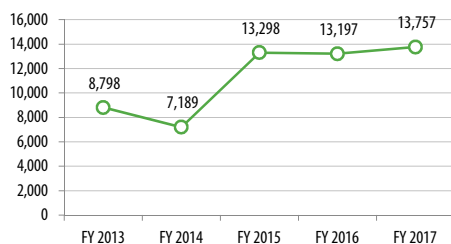
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$72,469	\$6,588	\$403	\$11,570	\$1,052	\$64	\$60,899	\$5,536	\$338
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<b>Total</b>	<b>\$72,469</b>	<b>\$6,588</b>	<b>\$403</b>	<b>\$11,570</b>	<b>\$1,052</b>	<b>\$64</b>	<b>\$60,899</b>	<b>\$5,536</b>	<b>\$338</b>

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	19.3	\$4.43		16.0%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
<b>Total</b>	<b>19.3</b>	<b>\$4.43</b>	<b>\$120.86</b>	<b>16.0%</b>

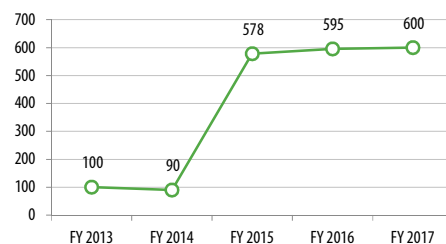
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	13,298	578	\$87,015	\$11,914	\$75,101	18.6	\$5.65	\$150.54	13.7%
FY 2016	13,197	595	\$77,991	\$12,684	\$65,307	18.2	\$4.95	\$131.17	16.3%
FY 2017	13,757	600	\$72,469	\$11,570	\$60,899	19.3	\$4.43	\$120.86	16.0%

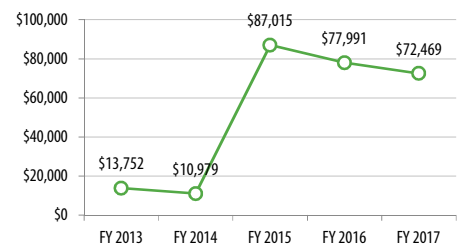
Passengers



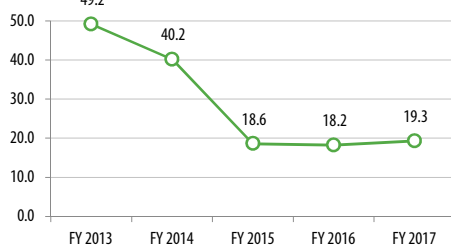
Revenue Hours



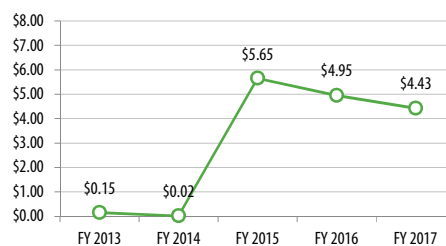
Operating Costs



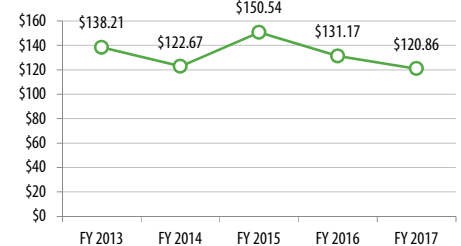
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour







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

FY 2017 Farebox Recovery: 20%  
 % transfer (to route): 0%  
 % Clipper usage: 24%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	6,414	583	36	253	23	1	4,127	375	23
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6,414</b>	<b>583</b>	<b>36</b>	<b>253</b>	<b>23</b>	<b>1</b>	<b>4,127</b>	<b>375</b>	<b>23</b>

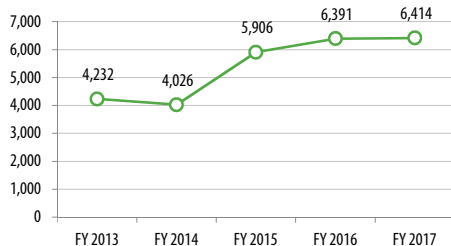
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$33,182	\$3,017	\$184	\$6,635	\$603	\$37	\$26,547	\$2,413	\$147
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<b>Total</b>	<b>\$33,182</b>	<b>\$3,017</b>	<b>\$184</b>	<b>\$6,635</b>	<b>\$603</b>	<b>\$37</b>	<b>\$26,547</b>	<b>\$2,413</b>	<b>\$147</b>

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	17.9	\$4.14		20.0%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
<b>Total</b>	<b>17.9</b>	<b>\$4.14</b>	<b>\$131.10</b>	<b>20.0%</b>

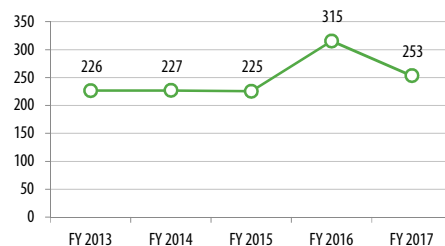
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	5,906	225	\$36,437	\$5,258	\$31,179	16.4	\$5.28	\$161.73	14.4%
FY 2016	6,391	315	\$43,776	\$6,241	\$37,535	16.0	\$5.87	\$138.80	14.3%
FY 2017	6,414	253	\$33,182	\$6,635	\$26,547	17.9	\$4.14	\$131.10	20.0%

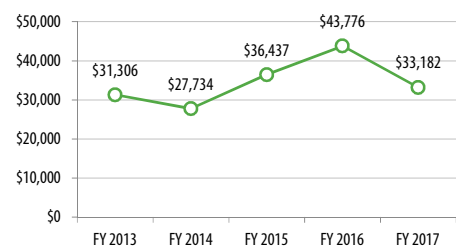
Passengers



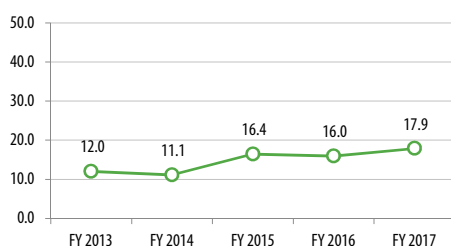
Revenue Hours



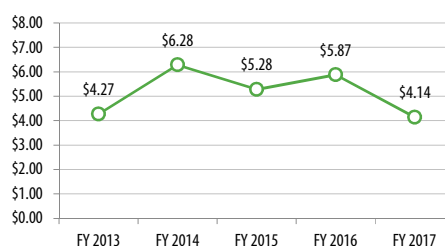
Operating Costs



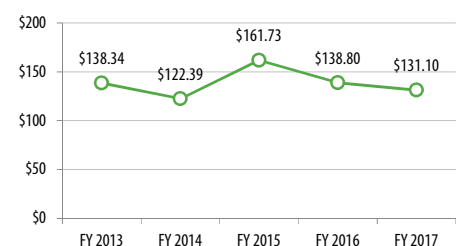
Passengers per Trip



Subsidy per Passenger



Cost per Revenue Hour







Days of Service: School Days  
 Avg Freq (Wkdy Peak): 2-3 trips  
 Avg Freq (Wkdy Non-Peak): -  
 Avg Freq (Wked): -

FY 2017 Farebox Recovery: 29%  
 % transfer (to route): 5%  
 % Clipper usage: 2%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	16,406	1,491	90	191	17	1	2,175	198	12
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>16,406</b>	<b>1,491</b>	<b>90</b>	<b>191</b>	<b>17</b>	<b>1</b>	<b>2,175</b>	<b>198</b>	<b>12</b>

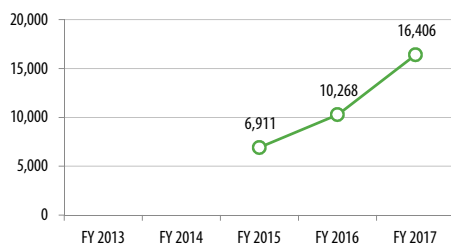
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$25,426	\$2,311	\$139	\$7,258	\$660	\$40	\$18,168	\$1,652	\$99
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$25,426</b>	<b>\$2,311</b>	<b>\$139</b>	<b>\$7,258</b>	<b>\$660</b>	<b>\$40</b>	<b>\$18,168</b>	<b>\$1,652</b>	<b>\$99</b>

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	37.2	\$1.11		28.5%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
<b>Total</b>	<b>37.2</b>	<b>\$1.11</b>	<b>\$133.47</b>	<b>28.5%</b>

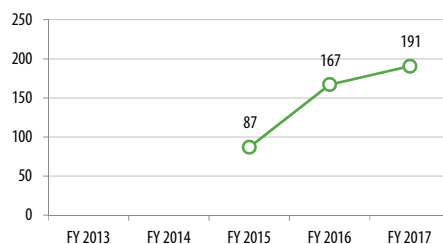
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	6,911	87	\$13,373	\$5,858	\$7,515	33.7	\$1.09	\$154.42	43.8%
FY 2016	10,268	167	\$21,672	\$6,341	\$15,331	39.6	\$1.49	\$129.93	29.3%
FY 2017	16,406	191	\$25,426	\$7,258	\$18,168	37.2	\$1.11	\$133.47	28.5%

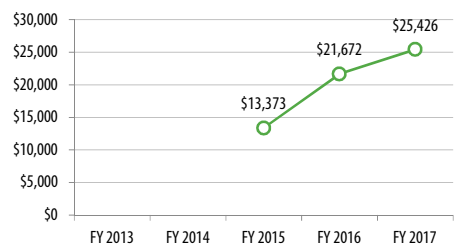
Passengers



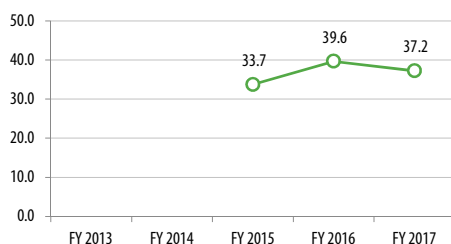
Revenue Hours



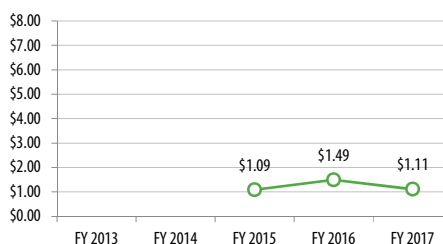
Operating Costs



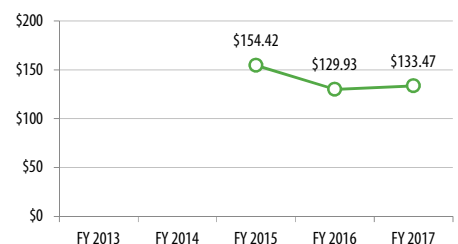
Passengers per Trip

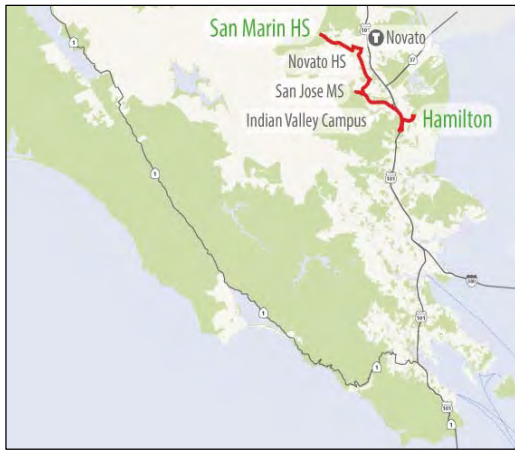


Subsidy per Passenger



Cost per Revenue Hour





Days of Service: School Days  
 Avg Freq (Wkdy Peak): 4-5 trips  
 Avg Freq (Wkdy Non-Peak): -  
 Avg Freq (Wked): -

FY 2017 Farebox Recovery: 25%  
 % transfer (to route): 1%  
 % Clipper usage: 4%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	36,801	3,346	204	594	54	3	10,649	968	59
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>36,801</b>	<b>3,346</b>	<b>204</b>	<b>594</b>	<b>54</b>	<b>3</b>	<b>10,649</b>	<b>968</b>	<b>59</b>

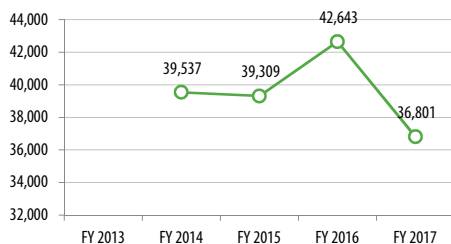
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$73,842	\$6,713	\$410	\$18,463	\$1,678	\$103	\$55,379	\$5,034	\$308
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<b>Total</b>	<b>\$73,842</b>	<b>\$6,713</b>	<b>\$410</b>	<b>\$18,463</b>	<b>\$1,678</b>	<b>\$103</b>	<b>\$55,379</b>	<b>\$5,034</b>	<b>\$308</b>

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	42.8	\$1.50		25.0%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
<b>Total</b>	<b>42.8</b>	<b>\$1.50</b>	<b>\$124.42</b>	<b>25.0%</b>

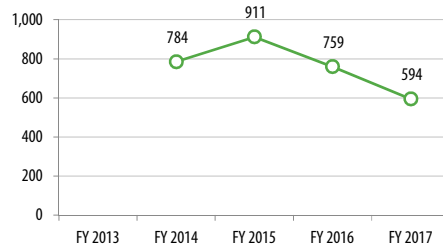
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	39,309	911	\$134,174	\$34,376	\$99,798	31.5	\$2.54	\$147.22	25.6%
FY 2016	42,643	759	\$100,712	\$25,851	\$74,861	45.6	\$1.76	\$132.67	25.7%
FY 2017	36,801	594	\$73,842	\$18,463	\$55,379	42.8	\$1.50	\$124.42	25.0%

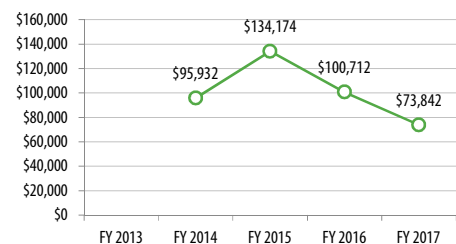
Passengers



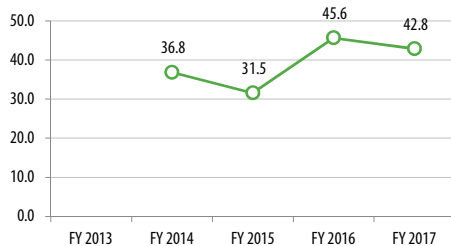
Revenue Hours



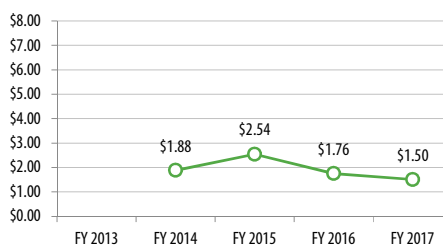
Operating Costs



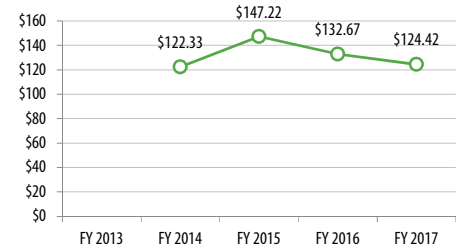
Passengers per Trip

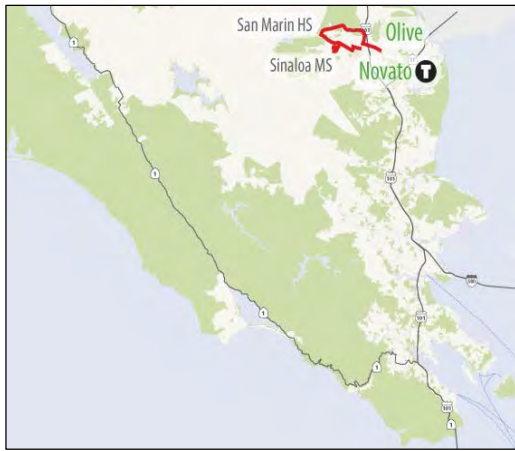


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 21%  
 % transfer (to route): 0%  
 % Clipper usage: 5%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	13,738	1,249	76	358	33	2	4,342	395	24
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>13,738</b>	<b>1,249</b>	<b>76</b>	<b>358</b>	<b>33</b>	<b>2</b>	<b>4,342</b>	<b>395</b>	<b>24</b>

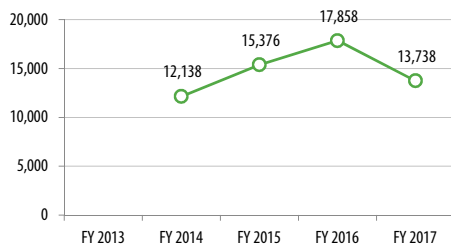
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$41,965	\$3,815	\$233	\$8,847	\$804	\$49	\$33,118	\$3,011	\$184
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<b>Total</b>	<b>\$41,965</b>	<b>\$3,815</b>	<b>\$233</b>	<b>\$8,847</b>	<b>\$804</b>	<b>\$49</b>	<b>\$33,118</b>	<b>\$3,011</b>	<b>\$184</b>

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	25.5	\$2.41		21.1%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
<b>Total</b>	<b>25.5</b>	<b>\$2.41</b>	<b>\$117.29</b>	<b>21.1%</b>

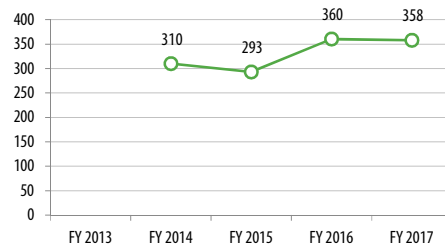
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	15,376	293	\$42,604	\$13,174	\$29,430	38.8	\$1.91	\$145.41	30.9%
FY 2016	17,858	360	\$46,133	\$14,660	\$31,473	31.1	\$1.76	\$128.08	31.8%
FY 2017	13,738	358	\$41,965	\$8,847	\$33,118	25.5	\$2.41	\$117.29	21.1%

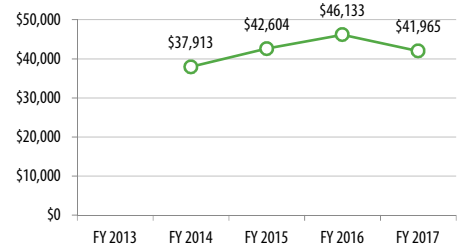
Passengers



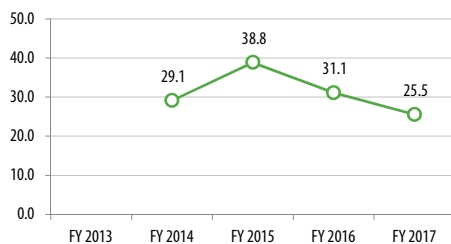
Revenue Hours



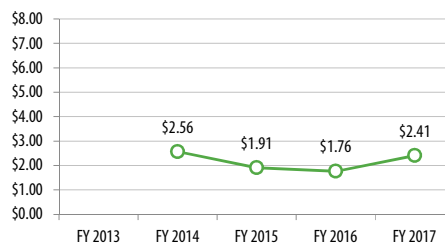
Operating Costs



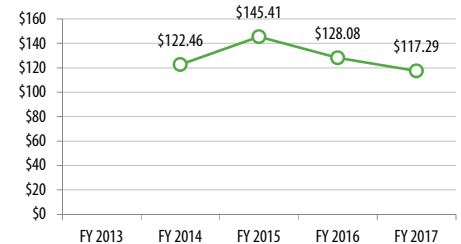
Passengers per Trip

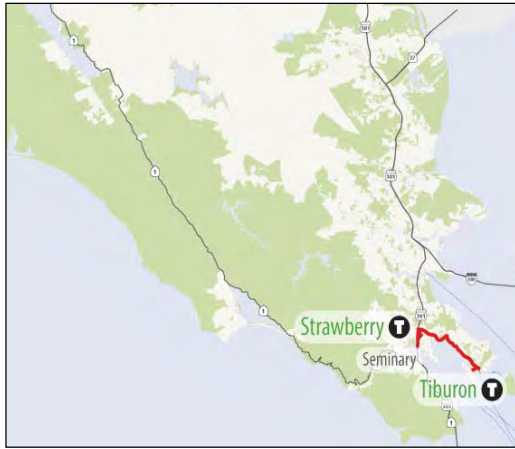


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 11%  
 % transfer (to route): 20%  
 % Clipper usage: 11%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	40,817	3,401	161	5,020	418	20	58,766	4,897	232
Saturday	4,888	407	94	637	53	12	10,931	911	210
Sunday	4,744	395	79	735	61	12	12,607	1,051	210
<b>Total</b>	<b>50,449</b>	<b>4,204</b>	<b>138</b>	<b>6,392</b>	<b>533</b>	<b>18</b>	<b>82,304</b>	<b>6,859</b>	<b>225</b>

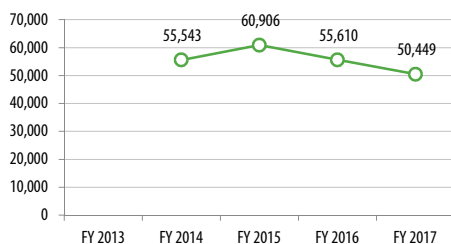
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$462,388	\$38,532	\$1,828	\$51,411	\$4,284	\$203	\$410,977	\$34,248	\$1,624
Saturday	\$59,904	\$4,992	\$1,152	\$6,230	\$519	\$120	\$53,674	\$4,473	\$1,032
Sunday	\$68,932	\$5,744	\$1,149	\$6,460	\$538	\$108	\$62,472	\$5,206	\$1,041
<b>Total</b>	<b>\$591,224</b>	<b>\$49,269</b>	<b>\$1,620</b>	<b>\$64,101</b>	<b>\$5,342</b>	<b>\$176</b>	<b>\$527,123</b>	<b>\$43,927</b>	<b>\$1,444</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.1	\$10.07		11.1%
Saturday	7.7	\$10.98		10.4%
Sunday	6.5	\$13.17		9.4%
<b>Total</b>	<b>7.9</b>	<b>\$10.45</b>	<b>\$92.50</b>	<b>10.8%</b>

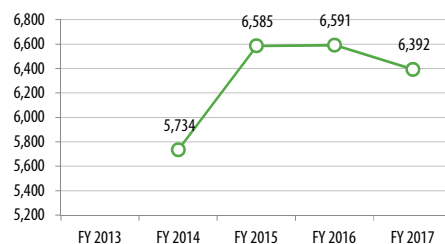
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	60,906	6,585	\$569,962	\$65,747	\$504,215	9.2	\$8.28	\$86.56	11.5%
FY 2016	55,610	6,591	\$590,663	\$73,164	\$517,499	8.4	\$9.31	\$89.61	12.4%
FY 2017	50,449	6,392	\$591,224	\$64,101	\$527,123	7.9	\$10.45	\$92.50	10.8%

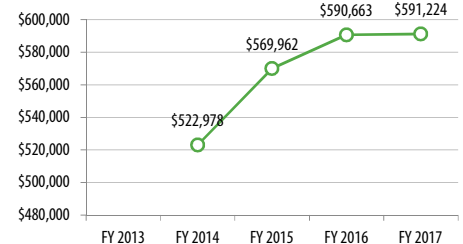
Passengers



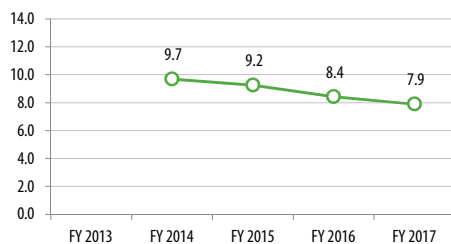
Revenue Hours



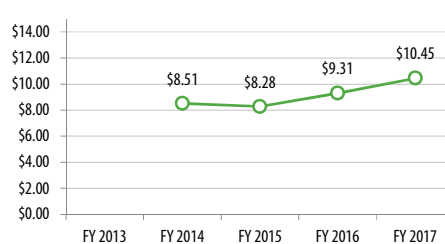
Operating Costs



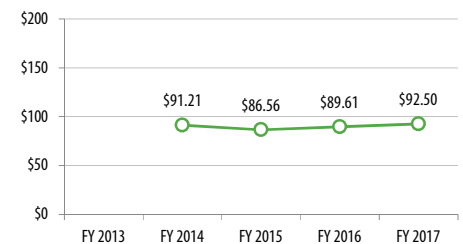
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 11%  
 % transfer (to route): 17%  
 % Clipper usage: 15%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	57,316	4,776	227	7,175	598	28	65,884	5,490	260
Saturday	8,218	685	158	1,331	111	26	13,020	1,085	250
Sunday	5,806	484	97	1,536	128	26	15,023	1,252	250
<b>Total</b>	<b>71,340</b>	<b>5,945</b>	<b>195</b>	<b>10,042</b>	<b>837</b>	<b>28</b>	<b>93,926</b>	<b>7,827</b>	<b>257</b>

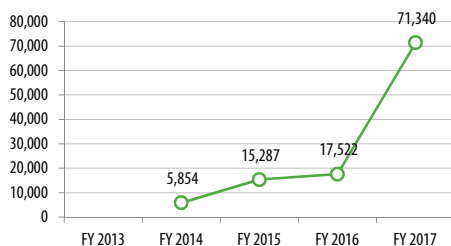
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$646,194	\$53,850	\$2,554	\$80,857	\$6,738	\$320	\$565,337	\$47,111	\$2,235
Saturday	\$120,205	\$10,017	\$2,312	\$12,568	\$1,047	\$242	\$107,637	\$8,970	\$2,070
Sunday	\$138,407	\$11,534	\$2,307	\$10,487	\$874	\$175	\$127,920	\$10,660	\$2,132
<b>Total</b>	<b>\$904,806</b>	<b>\$75,401</b>	<b>\$2,479</b>	<b>\$103,912</b>	<b>\$8,659</b>	<b>\$285</b>	<b>\$800,894</b>	<b>\$66,741</b>	<b>\$2,194</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.0	\$9.86		12.5%
Saturday	6.2	\$13.10		10.5%
Sunday	3.8	\$22.03		7.6%
<b>Total</b>	<b>7.1</b>	<b>\$11.23</b>	<b>\$90.10</b>	<b>11.5%</b>

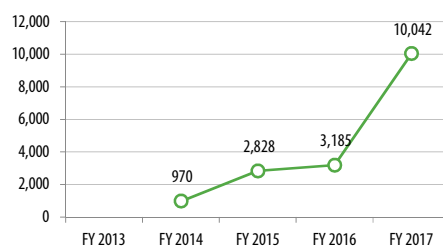
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	15,287	2,828	\$239,879	\$18,274	\$221,605	5.4	\$14.50	\$84.82	7.6%
FY 2016	17,522	3,185	\$280,634	\$28,092	\$252,542	5.5	\$14.41	\$88.12	10.0%
FY 2017	71,340	10,042	\$904,806	\$103,912	\$800,894	7.1	\$11.23	\$90.10	11.5%

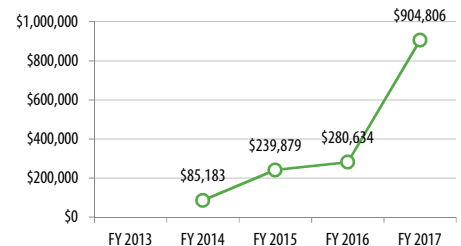
Passengers



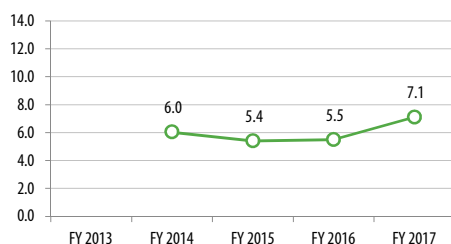
Revenue Hours



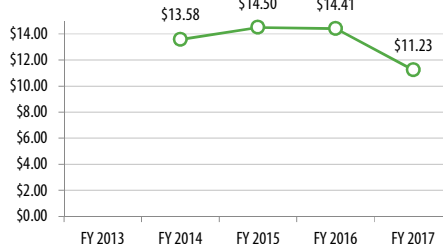
Operating Costs



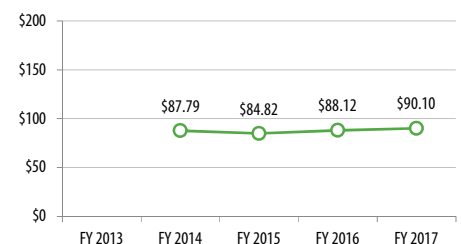
Passengers per Revenue Hour

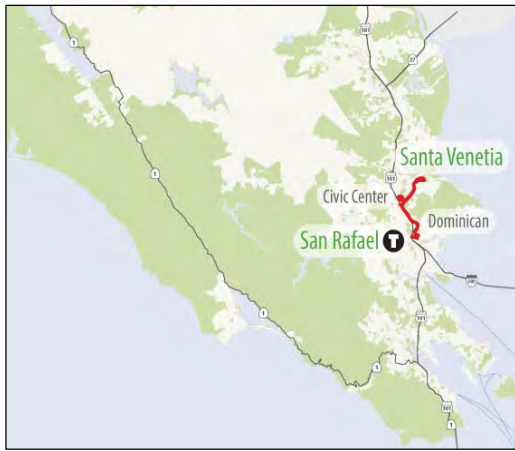


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: **13%**  
 % transfer (to route): **16%**  
 % Clipper usage: **10%**

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	35,589	2,966	141	3,306	276	13	38,809	3,234	153
Saturday	3,911	326	75	490	41	9	5,829	486	112
Sunday	3,298	275	55	566	47	9	6,726	561	112
<b>Total</b>	<b>42,798</b>	<b>3,567</b>	<b>117</b>	<b>4,363</b>	<b>364</b>	<b>12</b>	<b>51,364</b>	<b>4,280</b>	<b>141</b>

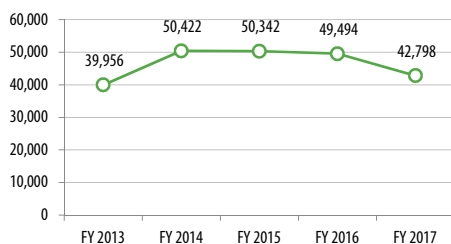
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$302,758	\$25,230	\$1,197	\$42,450	\$3,538	\$168	\$260,308	\$21,692	\$1,029
Saturday	\$44,829	\$3,736	\$862	\$5,018	\$418	\$97	\$39,811	\$3,318	\$766
Sunday	\$51,616	\$4,301	\$860	\$4,533	\$378	\$76	\$47,083	\$3,924	\$785
<b>Total</b>	<b>\$399,203</b>	<b>\$33,267</b>	<b>\$1,094</b>	<b>\$52,001</b>	<b>\$4,333</b>	<b>\$142</b>	<b>\$347,202</b>	<b>\$28,934</b>	<b>\$951</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	10.8	\$7.31		14.0%
Saturday	8.0	\$10.18		11.2%
Sunday	5.8	\$14.28		8.8%
<b>Total</b>	<b>9.8</b>	<b>\$8.11</b>	<b>\$91.51</b>	<b>13.0%</b>

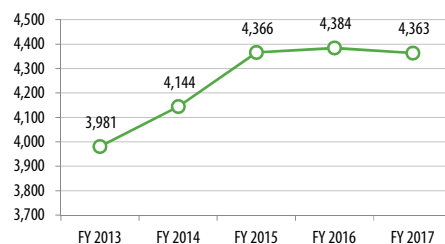
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	50,342	4,366	\$371,602	\$52,526	\$319,076	11.5	\$6.34	\$85.12	14.1%
FY 2016	49,494	4,384	\$388,005	\$59,296	\$328,709	11.3	\$6.64	\$88.51	15.3%
FY 2017	42,798	4,363	\$399,203	\$52,001	\$347,202	9.8	\$8.11	\$91.51	13.0%

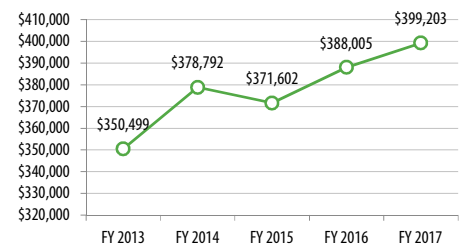
Passengers



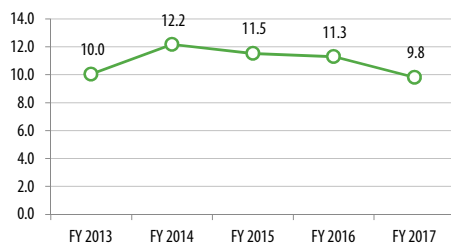
Revenue Hours



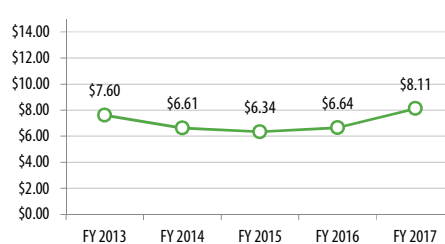
Operating Costs



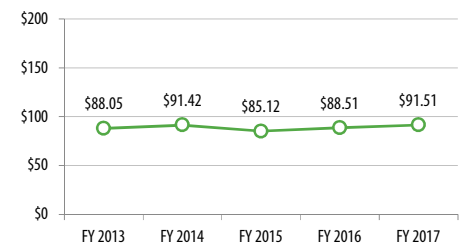
Passengers per Revenue Hour

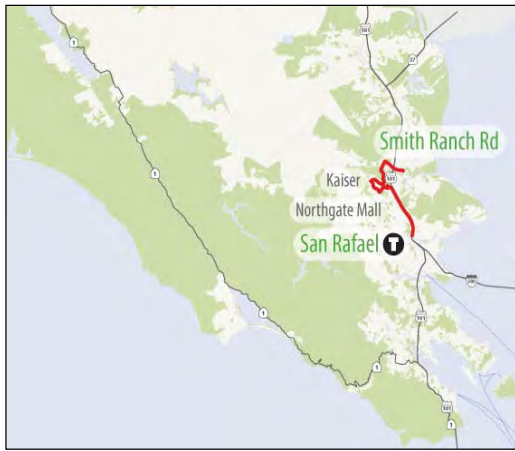


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 15%  
 % transfer (to route): 13%  
 % Clipper usage: 13%

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	41,761	3,480	165	3,014	251	12	28,706	2,392	113
Saturday	4,220	352	81	620	52	12	5,778	482	111
Sunday	3,785	315	63	715	60	12	6,667	556	111
<b>Total</b>	<b>49,766</b>	<b>4,147</b>	<b>136</b>	<b>4,349</b>	<b>362</b>	<b>12</b>	<b>41,152</b>	<b>3,429</b>	<b>113</b>

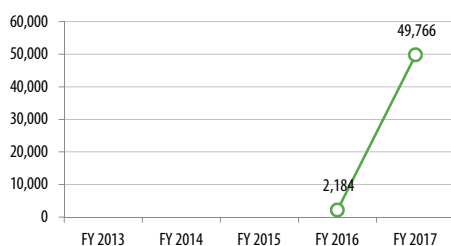
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$271,762	\$22,647	\$1,074	\$44,873	\$3,739	\$177	\$226,889	\$18,907	\$897
Saturday	\$55,697	\$4,641	\$1,071	\$6,217	\$518	\$120	\$49,480	\$4,123	\$952
Sunday	\$64,137	\$5,345	\$1,069	\$5,878	\$490	\$98	\$58,259	\$4,855	\$971
<b>Total</b>	<b>\$391,596</b>	<b>\$32,633</b>	<b>\$1,073</b>	<b>\$56,968</b>	<b>\$4,747</b>	<b>\$156</b>	<b>\$334,628</b>	<b>\$27,886</b>	<b>\$917</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	13.9	\$5.43		16.5%
Saturday	6.8	\$11.73		11.2%
Sunday	5.3	\$15.39		9.2%
<b>Total</b>	<b>11.4</b>	<b>\$6.72</b>	<b>\$90.04</b>	<b>14.5%</b>

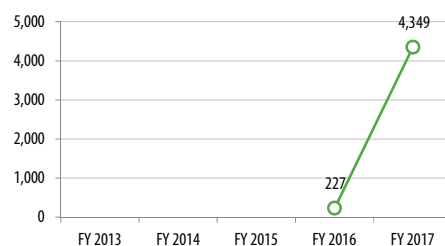
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015									
FY 2016	2,184	227	\$19,695	\$3,137	\$16,558	9.6	\$7.58	\$86.95	15.9%
FY 2017	49,766	4,349	\$391,596	\$56,968	\$334,628	11.4	\$6.72	\$90.04	14.5%

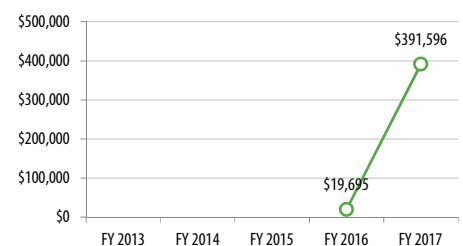
Passengers



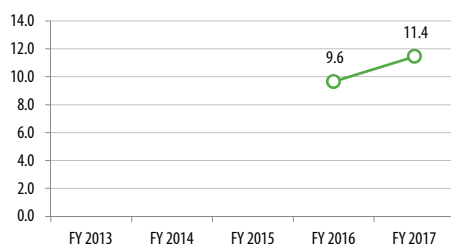
Revenue Hours



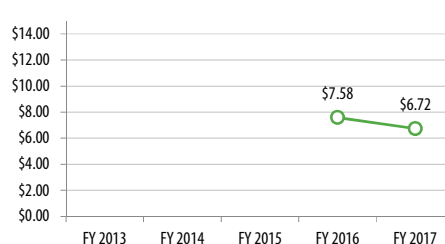
Operating Costs



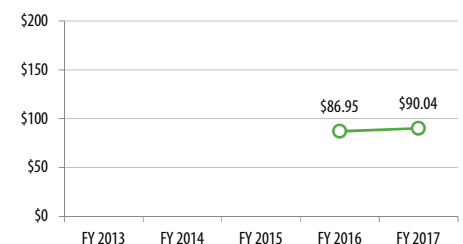
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour







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

FY 2017 Farebox Recovery: **11%**  
 % transfer (to route): **8%**  
 % Clipper usage: **8%**

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	76,675	6,390	303	6,754	563	27	95,654	7,971	378
Saturday	9,952	829	191	1,325	110	25	18,630	1,553	358
Sunday	8,879	740	148	1,528	127	25	21,497	1,791	358
<b>Total</b>	<b>95,506</b>	<b>7,959</b>	<b>262</b>	<b>9,607</b>	<b>801</b>	<b>26</b>	<b>135,781</b>	<b>11,315</b>	<b>372</b>

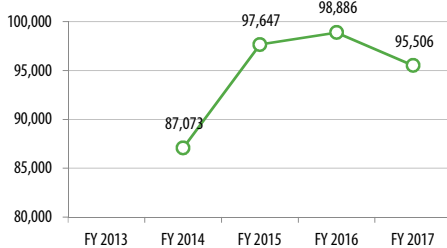
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$625,542	\$52,129	\$2,472	\$78,006	\$6,501	\$308	\$547,536	\$45,628	\$2,164
Saturday	\$122,485	\$10,207	\$2,355	\$12,104	\$1,009	\$233	\$110,381	\$9,198	\$2,123
Sunday	\$140,992	\$11,749	\$2,350	\$11,713	\$976	\$195	\$129,279	\$10,773	\$2,155
<b>Total</b>	<b>\$889,019</b>	<b>\$74,085</b>	<b>\$2,436</b>	<b>\$101,823</b>	<b>\$8,485</b>	<b>\$279</b>	<b>\$787,196</b>	<b>\$65,600</b>	<b>\$2,157</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	11.4	\$7.14		12.5%
Saturday	7.5	\$11.09		9.9%
Sunday	5.8	\$14.56		8.3%
<b>Total</b>	<b>9.9</b>	<b>\$8.24</b>	<b>\$92.54</b>	<b>11.5%</b>

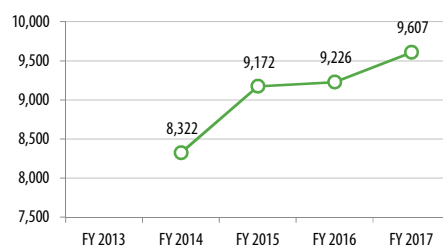
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	97,647	9,172	\$800,242	\$103,081	\$697,161	10.6	\$7.14	\$87.25	12.9%
FY 2016	98,886	9,226	\$831,623	\$120,959	\$710,664	10.7	\$7.19	\$90.14	14.5%
FY 2017	95,506	9,607	\$889,019	\$101,823	\$787,196	9.9	\$8.24	\$92.54	11.5%

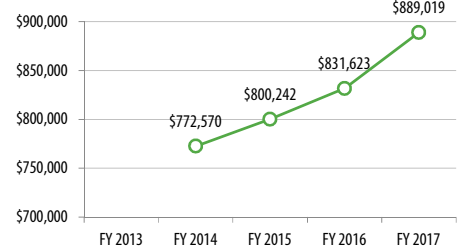
Passengers



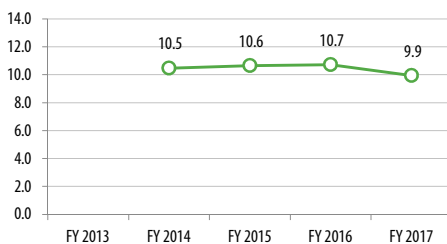
Revenue Hours



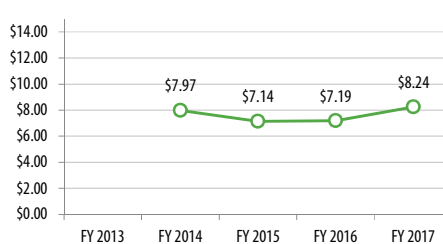
Operating Costs



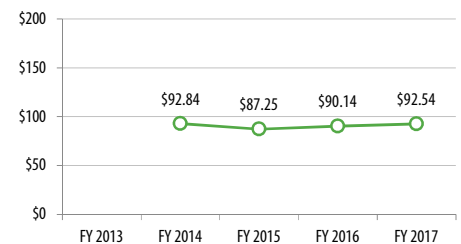
Passengers per Revenue Hour



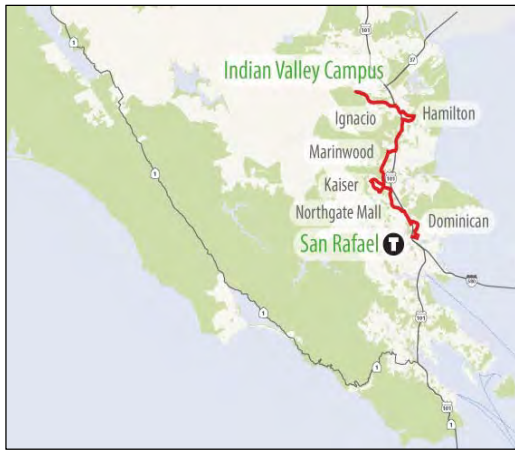
Subsidy per Passenger



Cost per Revenue Hour







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

FY 2017 Farebox Recovery: **12%**  
 % transfer (to route): **6%**  
 % Clipper usage: **13%**

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	69,126	5,761	273	7,643	637	30	85,748	7,146	339
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>69,126</b>	<b>5,761</b>	<b>273</b>	<b>7,643</b>	<b>637</b>	<b>30</b>	<b>85,748</b>	<b>7,146</b>	<b>339</b>

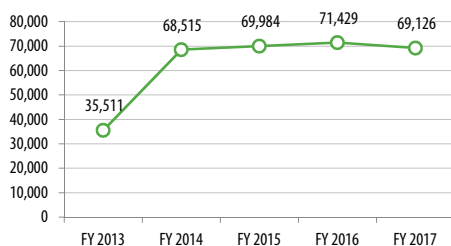
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$697,953	\$58,163	\$2,759	\$82,621	\$6,885	\$327	\$615,332	\$51,278	\$2,432
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<b>Total</b>	<b>\$697,953</b>	<b>\$58,163</b>	<b>\$2,759</b>	<b>\$82,621</b>	<b>\$6,885</b>	<b>\$327</b>	<b>\$615,332</b>	<b>\$51,278</b>	<b>\$2,432</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	9.0	\$8.90		11.8%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
<b>Total</b>	<b>9.0</b>	<b>\$8.90</b>	<b>\$91.32</b>	<b>11.8%</b>

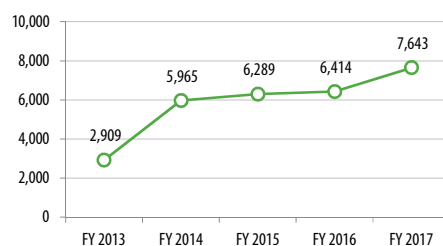
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015	69,984	6,289	\$546,363	\$73,402	\$472,961	11.1	\$6.76	\$86.87	13.4%
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%

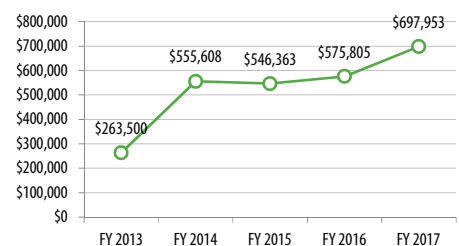
Passengers



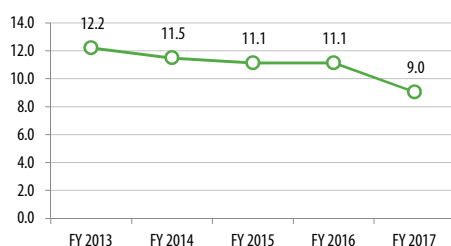
Revenue Hours



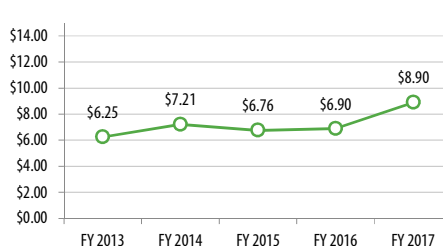
Operating Costs



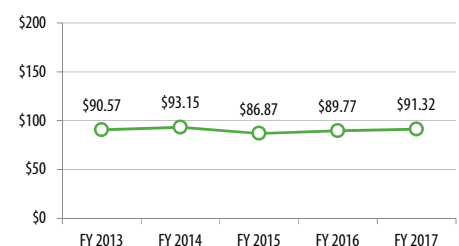
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2017 Farebox Recovery: 26%  
 % transfer (to route): -  
 % Clipper usage: -

FY 2016/17 DATA

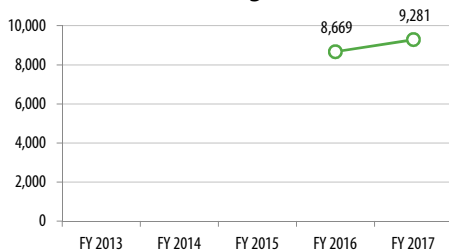
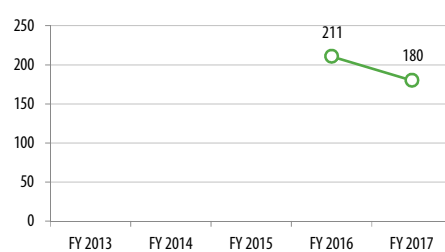
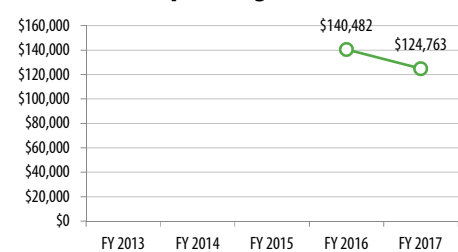
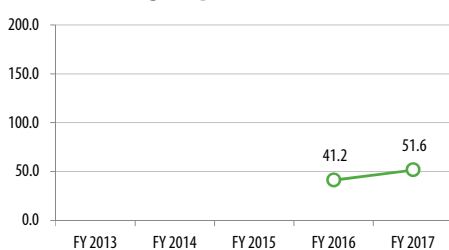
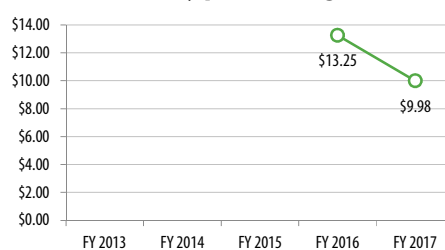
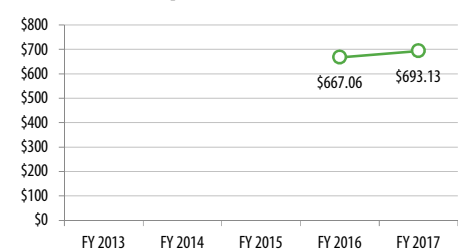
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	9,281	844	52	180	16	1	1,638	149	9
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>9,281</b>	<b>844</b>	<b>52</b>	<b>180</b>	<b>16</b>	<b>1</b>	<b>1,638</b>	<b>149</b>	<b>9</b>

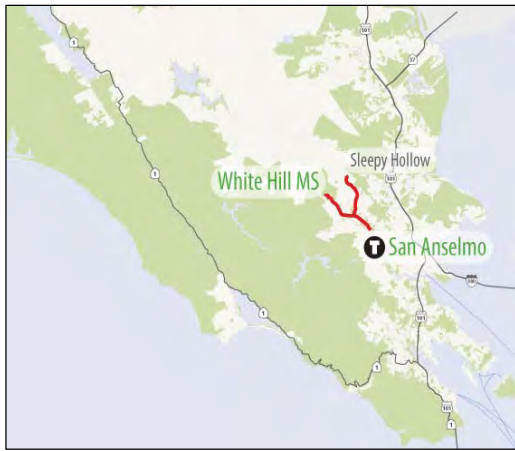
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$124,763	\$11,342	\$693	\$32,170	\$2,925	\$179	\$92,593	\$8,418	\$514
Saturday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunday	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$124,763</b>	<b>\$11,342</b>	<b>\$693</b>	<b>\$32,170</b>	<b>\$2,925</b>	<b>\$179</b>	<b>\$92,593</b>	<b>\$8,418</b>	<b>\$514</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	51.6	\$9.98		25.8%
Saturday	-	\$ -		- %
Sunday	-	\$ -		- %
<b>Total</b>	<b>51.6</b>	<b>\$9.98</b>	<b>\$693.13</b>	<b>25.8%</b>

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015									
FY 2016	8,669	211	\$140,482	\$25,658	\$114,824	41.2	\$13.25	\$667.06	18.3%
FY 2017	9,281	180	\$124,763	\$32,170	\$92,593	51.6	\$9.98	\$693.13	25.8%

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



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

FY 2017 Farebox Recovery: 60%  
 % transfer (to route): -  
 % Clipper usage: -

FY 2016/17 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	127,219	11,565	707	1,065	97	6	12,096	1,100	67
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>127,219</b>	<b>11,565</b>	<b>707</b>	<b>1,065</b>	<b>97</b>	<b>6</b>	<b>12,096</b>	<b>1,100</b>	<b>67</b>

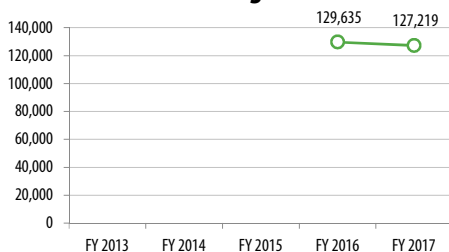
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$738,585	\$67,144	\$4,103	\$440,896	\$40,081	\$2,449	\$297,689	\$27,063	\$1,654
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<b>Total</b>	<b>\$738,585</b>	<b>\$67,144</b>	<b>\$4,103</b>	<b>\$440,896</b>	<b>\$40,081</b>	<b>\$2,449</b>	<b>\$297,689</b>	<b>\$27,063</b>	<b>\$1,654</b>

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	119.4	\$2.34		59.7%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
<b>Total</b>	<b>119.4</b>	<b>\$2.34</b>	<b>\$693.25</b>	<b>59.7%</b>

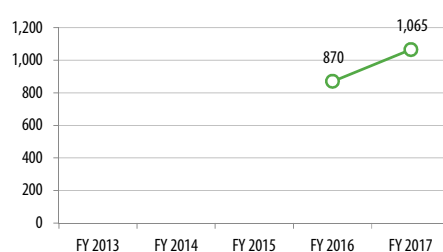
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2015									
FY 2016	129,635	870	\$579,937	\$385,753	\$194,184	149.1	\$1.50	\$666.98	66.5%
FY 2017	127,219	1,065	\$738,585	\$440,896	\$297,689	119.4	\$2.34	\$693.25	59.7%

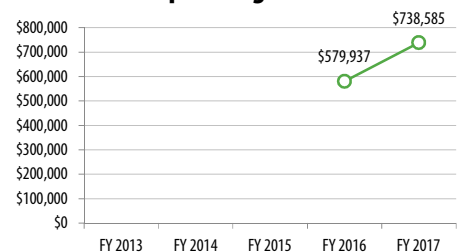
Passengers



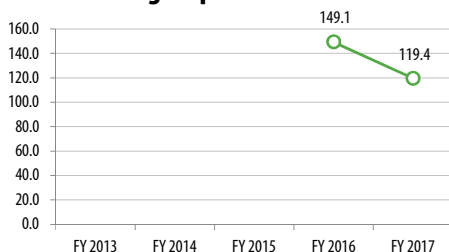
Revenue Hours



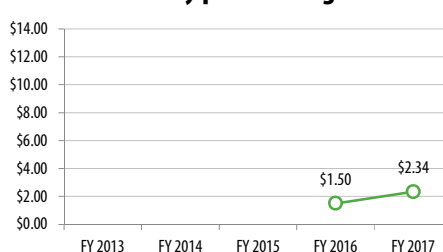
Operating Costs



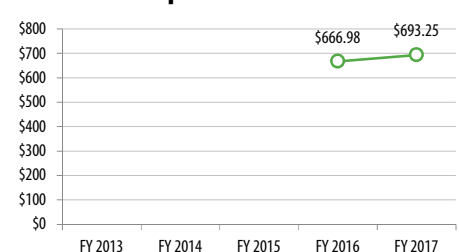
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour



## Appendix B: Fare Analysis

Fare policy affects all aspects of public transit, including ridership levels, service reliability, and operational revenues. The Marin Transit 2016-2025 Short Range Transit Plan (2016-2025 SRTP) took an in-depth look at Marin Transit's fare structure, and proposed changes to the structure in response to the following:

- Implementation of Clipper on all Marin Transit fixed route services;
- The desire to simplify transfer policies between GGBHTD and Marin Transit;
- Consideration of regional proposed fare policies;
- Consideration of neighboring peer fare policies and actions;
- Anticipation of SMART service start-up and needed fare coordination;
- Rider response to new and emerging mobility management programs; and
- Funding shortfalls in the Marin Access paratransit program

After adoption of the 2016-2025 SRTP and based on its recommendations, the Marin Transit Board of Directors have taken the following fare actions:

**Table B-1: Recent Fare Actions**

Fare Action	Date
Define youth fare category as 5-18	April 13, 2015
Eliminate stored value card fare media	April 13, 2015
Implemented the "COM" Card program with College of Marin which provided for a student pass program	July 27, 2015
Amended Clipper MOU	September 21, 2015
Adopted a Marin Transit fare credit for SMART passengers	May 16, 2016

Staff has been working with Clipper, GGBHTD, local social service agencies, the Marin Transit School Ad Hoc committee, and other relevant organizations to further develop the programs and fare modifications outlined in the 2016-2025 SRTP. The following Appendix reflects these updates and changes.

## Guidelines for Setting Fares

### Fare Policy Goals

The 2016-2027 SRTP established the following fare policy goals:

- Maintain cost effectiveness targets by service typology;
- Offer fare media that encourages ridership and simplifies payment;
- Keep Marin Transit fares in line with peer agencies;
- Provide non-cash options to support operational efficiency; and
- Maximize social equity by providing mobility for all within the county

## Fare Setting Guidelines

To meet the above goals, staff proposes the following guidelines for setting fares for differing service types and passenger categories:

1. Passengers will be charged a fare for all Marin Transit services.
2. A base fare will be set for each service. Discounts may be applied to the base fare under specific circumstances (see 8 below).
3. Regular, all-day, fixed route-service should always have the lowest fares compared to other transit services.
4. Pricing for other services will pivot off the base fare for fixed-route services.
5. Monthly pass pricing provides an approximate 25% cost savings based on daily roundtrip travel.
6. ADA paratransit will be twice the fixed-route fare as allowed by law.
7. Fares on other services (e.g. yellow bus) will initially be evaluated based on the cost to provide the service net of dedicated subsidies.
8. Discounts will be provided in the following situations:
  - For prepayment (such as multi-ride passes)
  - When mandated (such as half fare for seniors during peak)
  - To support low-income populations
  - To incentivize ridership on a service that is more cost-effective for Marin Transit to provide
  - To support increased operational efficiency (i.e. reduce operating costs)
9. Transfers are free for travel within the County unless there is added value to the rider in making the transfer.
10. Premium fares can be charged for services that meet one of the following criteria: *shorter trip duration, higher quality of service, peak service, serves a hard to serve location.*
11. Fares will be simple to understand and implement.

Before implementing a fare change or new program, the District must evaluate fares and pricing in the context of other Marin Transit programs to ensure that they do not compete or lead to unintended changes in ridership patterns.

The proposed fare changes fall into two categories: price and payment mechanisms. Price proposals relate to the amount charged for travel on Marin Transit and Marin Access services. Payment mechanisms are the method by which a customer makes the payment. The proposed recommendations are listed below, and are segmented by category. Some recommendations fit in both categories because they include both a price component and a payment mechanism component.

## Recommendations

### Payment Mechanisms

#### Establish Marin Transit as its Own Operator within Clipper

Increasing the use of Clipper is a shared goal of the Metropolitan Transportation Commission (MTC) and Marin Transit. The District has outlined several actions to increase the use of Clipper in Marin County and simplify the system maintenance for MTC and its vendor, Cubic. The District must achieve these changes before it can consider any changes related to the structure of fare policies (zonal vs flat fare, directional transfer, time duration of transfers, etc.). These actions will give the Marin Transit rider more confidence in the system, and provide clarity for the rider when transferring to the regional GGT and SMART systems.

1. Transition the current transfer rules for Marin Transit service away from a time and direction rule to a simple time-based rule. Current rules double charge trips that require a transfer between routes traveling in opposite directions. This change will not only simplify the transfer process and avoid double charging, but it also simplifies the transfer logic within Clipper that currently takes considerable time and resources to update.
2. Establish Marin Transit as its own operator. Under this strategy, all Marin Transit riders would be charged a flat fare and only a single tag would be required. Single-tag operation would allow local riders to use the rear doors for alighting, increasing operational performance and allowing the District to pursue further policies to reduce vehicle dwell times such as all-door boarding.
3. Establish a free transfer credit to Golden Gate routes and maintain a \$1.50 transfer credit to SMART rail service.
4. Provide the District with pass products and institutional programs to allow all fare media to transfer to electronic payment.
5. Increase the network of Clipper retail outlets and ticket vending machines with particular focus on increasing the availability of locations to load value in the Canal, Marin City, and Novato.

The District has been working with MTC to scope the work needed to implement an independent fare structure within Clipper. Concurrently, rider surveying is being done to better understand what incentives are needed to transition cash users to Clipper. Based on the results and findings of these two efforts, the District will decide if the investment in Clipper change is recommended.

#### Simplify Fare Payment Structure and Transfer Rules with Golden Gate Transit

Currently, Marin Transit supports Golden Gate Transit's zone-based fare structure by allowing passengers who are transferring to or from a regional route to pay their fare on the first vehicle they board and receive a transfer to continue their trip. This requires Marin Transit fareboxes and Clipper units to be programmed to support zone-based fares. While zone-based payment makes sense for a regional provider, the local services are based on a flat fare and the zone designations add confusion and uncertainty for the local rider. The zone structure also contributes to operational delays as drivers need to make adjustments to the farebox to ensure passenger are charged the correct fare and their transfer functions as expected.

As outlined earlier in this Appendix, the zonal fare structure is perceived as a barrier to expanding use of the Clipper system and contributes to operational issues associated with Clipper. Clipper patrons riding locally currently must tag-on when boarding and tag-off when exiting the bus. This is necessary to appropriately calculate the zone-based fare. If patrons forget to tag-off, the Clipper system assumes the patron will ride to the furthest zone in the system. Since the furthest zone is either San Francisco or Santa Rosa, the normal

\$1.80 charge to the adult increases to \$7.60. The tag-off process also forces patrons to use the front door when exiting, which increases dwell time at stops and adds to operational costs.

To remedy many of the issues related to operating a flat fare payment in a zone structure, the District should continue to pursue a new organizational arrangement with the Clipper program that provides users with a single tag, flat fare payment option. This would give local riders more transparency and confidence in the electronic media and allow Clipper patrons to use the rear door during exiting.<sup>1</sup> It would also eliminate the need for drivers to manually assign origin and destination fare zones in the farebox and take away the potential for invalid transfers.

### **Group Pass Programs**

Marin Transit should continue to explore partnerships with other agencies and local employers; universal pass programs with certain local employers may be an option particularly with the advent of the SMART train. Since adoption of the previous SRTP, Marin Transit has implemented a student pass program with College of Marin. This program requires contributions from all students as part of their semester fees and in turn allows unlimited rides with their student ID as a flash pass. Group pass programs offer opportunities for attracting new transit riders and improving operational efficiency of the service. It's possible that if Marin Transit is successful in obtaining the stand-alone operator status in Clipper, the District could use the Clipper card for future group pass programs.

### **Formalize Partnerships with Social Service Agencies**

To maximize social equity and ensure mobility for all, Marin Transit has worked with social service agencies to provide discounted or free rides to communities of concern. Specifically, Marin Transit has long partnered with Homeward Bound to offer free tickets and more recently provided discounted passes to the Department of Health and Human Services. In FY 2013/14 Marin Transit provided 53,587 free rides valued at \$96,457 to Homeward Bound clients. The Department of Health and Human Services currently purchases 50 adult monthly passes each month with a face value of \$4,000 for a discounted price of \$3,000.

These partnerships have formed on a case-by-case basis, typically with the social service agency approaching the District. Alongside these discounted programs, many non-profit organizations purchase \$2.00 tickets with no discount to distribute to their clients. Marin Transit should consider adopting a single program available to all social service agencies that provides a standard discount and requires some contribution from the agency receiving the tickets.

Marin Transit staff has recently convened many organizations within Marin County who work with the homeless population to explore the option of piloting a universal pass program for Marin County's homeless population. The model for such a program may come from Santa Clara County's Universal Pass for Life Improvement from Transportation (UPLIFT) Program that provides quarterly Valley Transportation Authority (VTA) transit passes for adults who are homeless or who are at risk of losing their housing due to lack of transportation. The goal of UPLIFT is to help people find housing or employment by improving access to public transit. The program, a partnership between and subsidized by the County of Santa Clara, VTA, and the City of San Jose, is operated at no cost to the clients or referring organizations.

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<sup>1</sup> Marin Transit would need to be added to the Clipper program as a separate operator instead of part of the Golden Gate System. This change to the Clipper system would need to be approved by MTC, the program manager for the regional fare collection program.



## Price Changes

### Adult Fares

There are two changes proposed to the adult fare structure: (1) a decrease in the Clipper rate from \$1.80 to \$1.50 and (2) decreasing the price of the monthly pass from \$80 to \$50. The reduced Clipper adult rate is simply targeted as increasing use of Clipper and matching the value to the universal North Bay transfer credit amount.

Marin Transit's adult monthly pass price is the highest compared to monthly passes of peer agencies. Additionally, the price gap among Marin Transit's adult, youth, and senior monthly passes is quite significant; adult passes are twice as expensive as youth passes and more than three times as expensive as senior passes.

### Low Income Fares

One of Marin Transit's fare policy goals is to maximize social equity by providing mobility for all in the County. To this end, Marin Transit provides discounts to low income students on fixed-route services and to low income seniors and disabled persons on some Marin Access programs. However, no low-income discount is given to adult fixed-route riders although we know that about 61% of Marin Transit local riders earn less than \$25,000 a year. Staff has developed three possible options for the Board of Directors to consider in regard to ensuring that low income adults have access to transit services:

1. Marin Transit can work with social service agencies to ensure that transit riders are aware of all transit subsidy programs available within the county (e.g. HHS provision of transit passes for clients participating in work programs). Additionally, Marin Transit can offer purchasing discounts to these social service agencies.
2. Marin Transit can ask to be a part of a regional program under development by the Metropolitan Transportation Commission (MTC). MTC recently completed a Regional Means Based Fare Study to identify the needs of low income transit riders and potential solutions. Funding sources and methods for implementing such a program are currently under consideration by MTC. One of the most challenging aspects of providing a specific fare reduction program is determining program eligibility and the expense of administering and managing eligibility certification.
3. Marin Transit can eliminate all specialized transit discounts and use the additional funds to decrease the base price of all transit service.

### Senior Fares

The recommendation with respect to senior fares is to standardize senior fares and fare products to be 50% of the adult fare or fare product. Since the proposed Adult monthly pass is priced at \$50 and the current senior monthly pass is priced at \$25, there is no change proposed to these fares.

### Youth Fares

Marin Transit currently provides a youth fixed-route fare that is 50% of the adult fare, or \$1.00 per trip. Daily, weekly, and monthly passes are also available at 50% of the adult pass price. Additionally, Marin Transit offers an annual and six-month Youth Transit Pass.

In FY 2015/16, over 3,900 youth pass "stickers" were distributed to 28 participating public and private schools. About 94% of these passes were distributed to income qualified students for free.



Comparing yellow bus to transit per trip fares shows that yellow bus riders pay between \$1.11 and \$1.94 while students riding school trippers or regular fixed-route service pay \$.90 to \$1.00. One of the recommended near-term action items in the Coordinated Countywide School Transportation Study, completed in 2015, was to better align supplemental transit and yellow bus fares. Specifically, the report stated that:

*The discrepancy in pricing encourages schools and parents to campaign for or select a mode for their students based on pricing rather than based on the optimum service for the age of the student served. This problem could be eliminated if Marin transit revised its youth fares on public transit to be more consistent with yellow bus rates and other countywide transit agencies in the Bay Area.*

A review of youth fares at other transit agencies (Table B-2) shows that only AC Transit and Muni provide youth discounts equal to or lower than the discount provided by Marin Transit. Other Bay Area transit youth fares range from 63% to 100% of the adult fare, with the average being 81%. SFMTA appears to be the only other Bay Area transit agency that offers a reduced fare for low income students.

**Table B-2: Youth Fare Comparison**

Agency	Adult Fare	Youth Fare	Youth Fare % Adult Fare	Youth Age
AC Transit	\$2.10	\$1.05	50%	13-17
County Connection	\$2.00	\$2.00	100%	Over 6
Dixon Read Ride	\$2.00	\$1.75	88%	5-17
Fairfield and Suisun Area Transit	\$1.50	\$1.50	100%	13-17
Livermore Amador Valley Transit	\$2.00	\$2.00	100%	Over 6
Petaluma Transit	\$1.25	\$1.00	80%	N/A
Delta Breeze	\$1.75	\$1.75	100%	Over 4
SamTrans	\$2.00	\$1.25	63%	Under 17
Santa Rosa City Bus	\$1.50	\$1.25	83%	5-18
SolTrans	\$1.75	\$1.50	86%	6-18
SFMTA	\$2.25	\$0.75	33%	5-17
Sonoma County Transit	\$1.25	\$1.05	84%	6-18
Tri-Delta Transit	\$2.00	\$2.00	100%	Over 5
Union City Transit	\$2.00	\$1.25	63%	6-17
Vacaville City Coach	\$1.50	\$1.25	83%	6-18
Napa Vine	\$1.50	\$1.00	67%	6-18
VTA	\$2.00	\$1.75	88%	5-17
WestCat	\$1.75	\$1.75	100%	Over 6

**Source:** Statistical Summary of Bay Area Transit Operators, July 2015

In tandem with reducing the base Adult Clipper fare to \$1.50, the District is considering eliminating the youth fare category and all youth pass products except the Annual Youth Pass. This change would increase the base fare for youth from \$1.00 to \$1.50 when using Clipper and encourage youth to use non-cash payments.

Continuation of the youth pass program, and specifically the free distribution for those who qualify through the free or reduced lunch program, will ensure that students in need of transportation resources will not be impacted financially.

### **Consider Phasing Out Low Usage Pass Types**

The senior 7-day pass and the youth 7-day and 31-day passes all have low sales volumes. Senior 7-day passes account for only 2% of all senior passes sold; youth 7-day passes and 31-day passes together account for less than 1% of all youth passes sold. This is probably the result of more cost-effective alternatives and limited locations to purchase this media. Concurrent with implementing the pricing changes described above, staff recommends that all 7-day (adult, senior, and youth) and the youth 31-day passes should be phased out to avoid unnecessary printing and handling costs.

### **Paratransit Fare**

The Americans With Disabilities Act allows transit agencies to charge up to twice the base fixed route fare for rides on paratransit services. Marin Transit has historically charged the same base fare for both fixed-route and paratransit (with a premium of \$0.50 for non-mandated trips). However, paratransit services are significantly more expensive to provide than fixed-route services, and Marin Transit has historically faced financial challenges aligning the provision of service with the growing demand. To help support the added costs of paratransit, Marin Transit should gradually increase paratransit fares to achieve the maximum fare allowed under the ADA of twice the local base fare. To ease the impact of increasing the paratransit fare, the increase could come in two annual \$1 increases. To ensure that low income riders are not unduly disadvantaged by this increase, Marin Transit should consider expanding the low-income paratransit scholarship program.

### **Novato Dial-A-Ride Fare**

The Novato Dial-A-Ride provides a more personalized curb-to-curb service for Novato residents, and the program regularly falls below the subsidy per passenger target. Fares on this service are the same as fixed-route, offering little incentive for riders to use fixed-route over Dial-A-Ride services. For reasons similar to those for paratransit, staff expect to propose a one-time fare increase for the regular adult rate from \$2.00 to \$4.00 and an increase for the senior/ADA rate from \$1.00 to \$2.00. The change will also eliminate free transfers from fixed-route services, and require riders to pay the difference in fares between fixed-route and Dial-A-Ride.

### **Catch-A-Ride Fare**

Currently, the Catch-A-Ride program is structured such that there is no minimum fare. Consequently, customers pay only if the cost of the taxi ride is greater than the subsidy provided by Marin Transit. As with many of Marin Transit's Mobility Management programs, Catch-A-Ride use is beginning to exceed available funding. By having riders pay a portion of the cab fare, the District can extend the funds to provide more rides. As Catch-A-Ride is a less expensive method for providing service to senior and disabled clients than paratransit, the minimum fare should be set to less than the paratransit fare to encourage ridership on this service.

### **Muir Wood Shuttle Pricing**

Marin Transit partners with the National Park Service to provide a seasonal shuttle to Muir Woods from several off-site locations. Each partner agency pays 50 percent of the net cost of the service. In advance of the 2013 season, the District increased the Muir Woods Shuttle fare from \$3.00 per adult round trip to \$5.00

per adult round trip and provided fare discounts for youth and seniors. The National Park Service is implementing a reservation system to manage parking and congestion at Muir Woods. The system is expected to go live in early 2018, and will impose parking fees for those travelling to Muir Woods in private vehicles. The Muir Woods Shuttle is an integral part congestion management in and around the Muir Woods National Monument. NPS is planning to lower the shuttle fare back down to \$3.00 to provide further incentive for visitors to use the shuttle, and the Park Service will reimburse Marin Transit to offset the \$2.00 differential.

**Table B-3: Proposed Fixed Route Fares**

Category	Current Fare	Proposed Fare
<b>Adult</b>		
Adult Cash Fare	\$2.00	<i>No change</i>
Adult Clipper Single Ride	\$1.80	\$1.50
Adult 1-Day Pass	\$5.00	<i>No change</i>
Adult 7-Day Pass	\$20.00	<b>Eliminate</b>
Adult 31-Day Pass	\$80.00	\$50.00
Transfer to GGT, Cash	\$2.00 credit	<i>No change</i>
Transfer to GGT, Clipper	\$1.80 credit	\$1.50 credit
<b>Seniors Ages 65+/Persons with Disabilities</b>		
S/D Cash Fare	\$1.00	<i>No change</i>
S/D Clipper Single Ride	\$1.00	<i>No change</i>
S/D 1-Day Pass	\$2.50	<i>No change</i>
S/D 7-Day Pass	\$10.00	<b>Eliminate</b>
S/D 31-Day Pass	\$25.00	<i>No change</i>
<b>Youth Ages 5-18</b>		
Youth Cash Fare	\$1.00	<b>Eliminate</b> (becomes \$2.00)
Youth Clipper Single Ride	\$1.00	<b>Eliminate</b> (becomes \$1.50)
Youth 1-Day Pass	\$2.50	<b>Eliminate</b> (becomes \$5.00)
Youth 7-Day Pass	\$10.00	<b>Eliminate</b>
Youth 31-Day Pass	\$40.00	<b>Eliminate</b> (becomes \$50.00)
6 Month Youth Pass	\$175.00	<b>Eliminate</b>
Annual Youth Pass	\$325.00	\$400.00
Annual Youth Pass – low income	Free	Free

**Table B-4: Proposed Marin Access Fares**

Program	Current Fare	Proposed Fare
Novato Dial-A-Ride	Marin Transit fixed route fares apply	Match paratransit fares
Rural Dial-A-Ride	\$2.50	Match paratransit fares
Paratransit	\$2.00	\$4.00 peak/\$2.00 off-peak
Paratransit Low Income Scholarship	Free	One-half paratransit fare
Paratransit beyond the ADA – geographic	\$2.50	Match paratransit fares
Paratransit beyond the ADA – same day	Not currently available	50% higher than paratransit fare
Catch A Ride	Free up to \$14.00	Same as same day paratransit
Catch A Ride – low income	Free up to \$18.00	Same as paratransit
Volunteer Driver	No Fare – Driver reimbursement \$.30/mile or \$.50/mile West Marin	No Fare – Increase driver reimbursement to IRS rate

Marin Transit will not adopt any fare recommendations before it has notified the public and provided an opportunity for comment on the proposals and staff has prepared a Title VI fare equity analysis.

## Appendix C: Unfunded Service Needs Assessment

Appendix C captures a number of local transit expansion service needs Marin Transit has identified, through a variety of sources. These sources include:

- Input from riders (Bus Passenger Advisory Committee, comment cards, driver feedback, etc.)
- Input from Stakeholders (Partner agencies, local cities and towns, etc.)
- Current and previous planning studies
- Changes in transportation market conditions
- Changes in demographics

The expansion services described in this appendix illustrate the expansion opportunities the District will pursue if financial resources were available. These services are additive to the existing service levels that are assumed in the District's Service Plan (see Chapter 3). The improvements further the objective outlined in Strategy #1 of the Measure A Expenditure Plan:




*Develop a seamless local bus transit system that improves mobility and serves community needs, including special transit for seniors and the disabled*

Staff evaluated the expansion projects based on an estimate of their ability to score well in an assessment using the performance criteria in the Measure A Expenditure Plan for transit investment. These criteria include:

- Fills a gap in the bus transit network
- Meets productivity standards (passengers per hour)
- Meets cost effectiveness standards (subsidy per passenger)
- Relieves congestion (total ridership)
- Provides seamless connections (to regional service)
- Eliminates "pass ups" (overcrowding on routes)
- Promotes environmental justice (demographic analysis)
- Attracts outside funding (federal, state, toll, other local)

To estimate performance under these criteria, District staff did a qualitative assessment. Scores were given based on three tiers: **High (+++)** - likely supports goal, **Medium (++)** - potentially supports goal, and **Low (+)** – questionable whether the service will support goal. These ratings are estimates of the project's ability to achieve the goal.

**Table C-1: Measure A Bus Transit Investments Evaluation Criteria Ratings Summary**

Measure A Goal	High Rating 	Medium Rating 	Low Rating 
Fill gap in the bus transit network	Provides service to an area currently not served by any public transit service	Provides service to an area with limited public transit service	Provides additional service to an area already served well by public transit
Meets productivity standards (passengers per hour)	Productivity expected to greatly exceed standard	Productivity expected to regularly meet standard	Ability to meet productivity standard is questioned
Meets cost effectiveness standards (subsidy per passenger)	Cost effectiveness expected to greatly exceed standard	Cost effectiveness expected to regularly meet standard	Ability to meet cost effectiveness standard is questioned
Relieves congestion (total ridership)	Ridership potential is great and has potential to significantly reduce vehicle trips	Ridership potential is strong and may reduce select vehicle trips	Ridership potential is questionable and may not impact congestion relief
Provides seamless connections (to regional service)	Service is available and timed to meet regional services including bus, rail, and ferry	Service is available but not timed specifically to meet regional services including bus, rail, and ferry	Service is not available nor timed to meet regional services including bus, rail and ferry
Eliminates "pass ups" (overcrowding on routes)	Service is offered on the same route/corridor, during the same times when current overcrowding conditions regularly occurs	Service is offered on similar routes/corridors and during the same times when potential overcrowding conditions can occur	Service does not address any potential overcrowding conditions on services
Promotes environmental justice (demographic analysis)	The service is offered to serve populations that demonstrate the greatest need for the service	The service is offered equitably based on who it serves and its cost	The service is offered to a specific population that does not demonstrate strong need based on their demographics
Attracts outside funding (federal, state, toll, other local)	Service relies on less than 25% of Measure A to implement and operate	Service relies on 25-50% of Measure A to implement and operate	Service requires at least 50% of Measure A to implement and operate

Prioritizing and implementing expansion projects will not occur in a sequential order simply based on qualitative ratings. This assessment shows the trade-offs between projects while highlighting strengths and weaknesses of each. Implementing these services will require consideration of cost and other factors.

Staff identified a total of 22 expansion services in the unfunded needs assessment, and assigned them to seven categories. These include, in no particular order:

- Expand and Enhance Shuttle Services
- Expand and Enhance K-12 School Bus Services
- Enhance Service Frequency in Transit Corridors
- Provide Limited Stop or Express Services
- Expand Rural and Recreational Services
- Provide and Support Flexible First and Last Mile Services
- Expand Services for Those with Special Needs

At the end of this appendix, Table C-10 and Table C-11 summarize each expansion service rating, cost, ability to implement, and relative priority within the unfunded list. Some of these ratings are speculative as many of these expansion projects require additional study and analysis.

The following is a brief narrative of each expansion category that outlines the expansion need, summarizes how the service is expected to perform under the evaluation criteria, estimates costs, and identifies opportunities for funding or partnerships.

## Expand and Enhance Shuttle Services

### Overview

Marin Transit has continued to expand shuttle services since the passage of Measure A. Shuttles provide a cost-effective fixed-route transit option for the areas of the county with lower ridership demands. The initial three shuttle routes launched in 2006 operated just under 5,000 annual revenue hours. Currently, the District operates over 35,000 annual hours of shuttle service on six routes. Ridership has grown from approximately 25,000 annual passenger trips to nearly 400,000 annual passenger trips.

Mill Valley and Sausalito are communities identified in the Measure A Expenditure Plan for shuttle service that currently do not have shuttle service. The Expenditure Plan envisioned locally designed shuttle services termed the “Millie” and the “Sally” for these communities. Although shuttle services have not developed in these communities, local and regional services in these areas provide some of the county’s highest transit service levels. Implementing shuttle services in these communities will likely be coupled with a decrease in local big bus or regional transit services.

Night service was also a goal of the shuttle program under the Expenditure Plan, and there are opportunities for further expansion. This need continues to arise in the communities of Novato and Tiburon where regular fixed route services end between 8:00 – 9:00 pm.

The outreach conducted during the Novato Transit Needs Assessment Study and the Novato Community Based Transportation Study identified a lack of service to the Bolling Circle area of Novato (Hamilton).

Further discussion with this community is required to determine the specific need. Based on anticipated ridership demand, potential deviation of the Routes 251 or 257 shuttle services may be the best option.

Table C-2 provides a summary of the Shuttle Expansion services, how the need was identified, and next steps for implementation.

**Table C-2: Shuttle Expansion Services**

Route / Service Area	Description	Need Identified	Next Steps	Priority Level
Mill Valley	New circulator shuttle in Mill Valley	Measure A Expenditure Plan, Public/Customer Requests	<b>Planning:</b> Review ridership on current local and regional services. Evaluate feasibility of extending Route 219	<b>Low</b>
Sausalito	New circulator shuttle in Sausalito	Measure A Expenditure Plan	<b>Planning:</b> Review ridership on current local and regional services. Monitor Volunteer Driver Gap Grant project issued to Sausalito	<b>Low</b>
219 (Tiburon)	Expanded evening service for employees and patrons	Tiburon Transit Needs Assessment Study, Job Access Mobility Institute Study	<b>Implement:</b> Identify funding	<b>Medium</b>
251 (Novato)	Expanded evening service for residents	Novato Needs Assessment, Novato CBTP, Public/Customer Requests, Job Access Mobility Institute Study	<b>Implement:</b> Identify funding	<b>Medium</b>
251 or 257 (Novato)	Deviate Route 251 or 257 to serve Bolling Circle areas of Hamilton	Novato Needs Assessment, Novato CBTP, Public/Customer Requests	<b>Outreach:</b> Community feedback on specific transit needs. <b>Planning:</b> Assess trade-offs for added revenue service. Coordinate with City of Novato on bus stop siting and costs	<b>Medium</b>

## Performance Criteria Ratings

Shuttle expansion projects tend to rate highest in filling a gap in the transit network that occurs due to low ridership demands. They may also score favorably in meeting productivity and cost effectiveness standards due to lower operating costs. Any future shuttle projects in Mill Valley and Sausalito will overlap or duplicate current local and regional fixed route services. Staff assumes some reduction in service levels on these existing routes will be necessary to achieve productivity and cost effectiveness targets. Based on the current riders of evening trips on local fixed-route services, added service will most benefit low-income riders who rely heavily on the transit service for mobility.



## Cost Estimates or Considerations

The District's current shuttle operating cost for revenue service is approximately \$90 per revenue hour including fuel. This equates to approximately \$350,000 per year for a short 30-minute runtime for a route that operates every 60 minutes on weekdays only and \$850,000 for a 60-minute runtime for a route that operates every 60 minutes daily. Although operating costs are lower than most other fixed route services, average farebox recovery on shuttle program routes is only 12%, and average passenger subsidy is \$9.00 per trip. Assuming Measure A accounts for 40% of all operating costs, each shuttle passenger trip is supported by \$3.60 of Measure A sales tax funding.

## Opportunities for Funding / Partnerships

Shuttle routes tend to serve a localized population. There are opportunities to partner with local cities/towns, major employers, or Downtown Business Districts to subsidize the costs of shuttle services. Night service in Tiburon will directly support employees and patrons of local business. Shuttles in Sausalito and Mill Valley could perform similar roles. Novato service expansion projects may be eligible for MTC Lifeline or similar funding.

Marin Transit's original 2006 SRTP identified a fixed route shuttle service type titled "Local Initiative Service." The service was envisioned as relying on partnerships between local jurisdictions, agencies, or private employers and Marin Transit, with each providing half the cost of operation. These services would respond to a localized need and unlikely to meet the District's performance targets. Under the program, the District determines subsidy levels based on the actual performance of the service. To date, there are no examples where these services were developed. However, Marin Transit may refer to this model to implement the identified unfunded shuttle needs.

## Expand and Enhance K-12 School Services

### Overview

As in much of California, the delivery of school transportation in Marin County has evolved significantly since approval of Proposition 13 and as demographic trends lead to changes in bus ridership. There is a substantial financial commitment required to operate and manage a full-service school transportation program. This has led many school districts to seek a broad range of alternatives to provide student access to school. These include expanded use of Marin Transit supplemental school service, shared use of contractual mechanisms such as that used by Marin Pupil Transportation Authority, fee for service offerings, and active promotion of alternatives through programs like Safe Routes to School (SR2S).

Marin Transit operates 28 routes, including 10 supplemental school routes designed to add capacity to the transit network on school days. These supplemental services are generally stand-alone services for older students that are aligned with school bell times, and operate Monday to Friday during the school year. In FY 2015/16, Marin Transit provided over 200,000 individual school-based rides on the supplemental services and averaged approximately 1,200 passengers daily on school days.

Marin Transit also has performed a significant role in supporting yellow school bus service for several school districts. The level of supportive activities varies between contract procurement, contract management, daily operations monitoring, and bus pass sales/distribution. Three school districts in the County contract with Marin Transit to provide daily operations oversight, including Reed Union, Ross Valley, and Mill Valley.

Partnering with the Marin County Office of Education and the Transportation Authority of Marin, Marin Transit released the *Countywide Coordinated School Transportation Study* in December 2015. This effort provided the District direction on its role in supporting home to school transportation services in Marin County. A total of nine recommendations were developed, and assigned to either a near-term or future scenario. Generally, the recommendations suggested that the District continue to support student transportation services and work to expand these services based on the appropriate type of service (yellow bus or supplemental transit).

The report also identified potential demand for buses service that led to a “high” and “medium” ranking to each school. Based on these assignments, staff estimated service levels and associated costs to expand services to meet these demands. Costs were further assigned to a phased timeline based on additional resources, such as equipment and facilities needed to support growth.

Since the conclusion of the study in 2015, the District formed an Ad-Hoc committee of the Board to continue the momentum and work toward implementing the study recommendations. This committee has met five times between May 2016 and April 2017. Based on this additional guidance, staff identified projects for K-12 school bus expansion, and these are included in Table C-3. This table summarize these services, and identifies how the need was identified and next steps for implementation.

**Table C-3: K-12 School Bus Expansion Services**

Route / Service Area	Description	Need Identified	Next Steps	Priority Level
Kentfield SD, Larkspur-Corte Madera SD	Implement Phase 1 of the Coordinated School Transportation Study	Measure A Expenditure Plan, 2015 Coordinated School Transportation Study	<b>Planning:</b> Finalize schedules and routing for programs without services today <b>Implement:</b> Identify funding	<b>High</b>
Reed Union SD, Mill Valley SD, Ross Valley SD, San Rafael Elementary SD, Dixie SD	Implement Phase 2 of the Coordinated School Transportation Study	Measure A Expenditure Plan, 2015 Coordinated School Transportation Study	<b>Implement:</b> Identify funding	<b>Medium</b>
Novato SD	Implement Phase 3 of the Coordinated School Transportation Study	Measure A Expenditure Plan, 2015 Coordinated School Transportation Study	<b>Planning:</b> Finalize schedules and routing for new services <b>Implement:</b> Identify funding	<b>Medium</b>
Countywide	Expand and improve supplemental school services to older students (high schools) in Marin County	Measure A Expenditure Plan, Tiburon/Novato Needs Assessments, 2015 Coordinated School Transportation Study	<b>Implement:</b> Identify funding	<b>High</b>

## Performance Criteria Ratings

K-12 school services score high in several Measure A evaluation criteria categories. These include filling a gap in the bus transit network, meeting productivity standards, meeting cost-effectiveness standards, and relieving congestion. Yellow bus service demonstrates great benefits for communities that have it or have recently implemented the service. Experience from yellow bus services and on the supplemental routes suggest high ridership levels are achievable on a per trip basis and a high farebox recovery (low subsidy) can be achieved. Staff assumes that a heavily discounted or free pass will be issued to students who qualify for the free or reduced lunch program, and this will result in a high rating for promoting environmental justice. All other criteria get a medium rating except providing seamless connections to the regional services, which is rated low.

## Cost Estimates or Considerations

Current supplemental school operating costs are approximately \$130 per revenue hour. The relatively high cost is due to the significant amount of non-revenue time associated with running a service that only operates during school peak hours. Pricing for yellow bus is typically done by the day, and the rates account for the significant amount of midday down-time for the drivers.

Each yellow bus will cost between \$450 and \$625 per day to operate. The broad range of operating costs considers the difference between having a local facility for storage and maintenance versus relying on remote servicing and storage facilities. Assuming a 180-day school year, the annual cost per bus is between approximately \$81,000 and \$112,500. Since the operation of a yellow bus is purchased per day, the cost per student is a function of how efficiently the bus is used and how many different students can be served during the day. School district decisions on bell time and staggering of schedules play a significant role in the cost efficiency of these services and the ability to expand them.

## Opportunities for Funding / Partnerships

The *Countywide Coordinated School Transportation Study* offers insight into how to leverage partnerships to make transportation services more efficient and plan for expansion. The current supplemental school program is merged with the District's seasonal programs and College of Marin services, which creates operational efficiencies for transit vehicles and drivers. Further expansion of services to College of Marin or Dominican University may offer additional efficiencies through off-peak use of supplemental equipment and drivers.

Yellow bus services are priced and operated differently than the supplemental services. Coordinating with the school districts on bell times and scheduling will greatly impact the cost efficiency. Yellow bus programs offer another tool for local communities to reduce roadway congestion, and partnerships with local cities and towns will offset the costs for expanding these services.

## Enhance Service Frequency in Transit Corridors

### Overview

The District provides high quality transit service in corridors that demonstrate high transit use and/or high levels of congestion. Chapter 2 identifies the District's performance metrics for service frequency goals. These metrics apply to corridors identified in the Measure A Expenditure Plan. While many corridor services

meet their targets, some are not. These services may benefit from increasing frequencies, and are identified as unfunded projects in Table C-4 below.

Table C-4 summarizes Service Frequency Expansion projects, how the need was identified, and next steps for implementation.

**Table C-4: Frequency Enhancement Services**

Route / Service Area	Description	Need Identified	Next Steps	Priority Level
San Rafael – San Anselmo	Expand off-peak and weekend service levels from every 20 minutes to every 15 minutes. Routes available for expansion include Routes 23 or 68.	Measure A Expenditure Plan	<b>Planning:</b> Monitor route level performance and identify opportunity for expansion <b>Implement:</b> Identify funding	
San Rafael – Civic Center – Northgate	Expand off-peak and weekend service levels from every 20 minutes to every 15 minutes. Increasing Route 49 frequency is best opportunity for expansion.	Measure A Expenditure Plan	<b>Planning:</b> Monitor route level performance and identify opportunity for expansion <b>Implement:</b> Identify funding	
Hamilton – Downtown Novato	Expand off-peak and weekend service levels from every 20 minutes to every 15 minutes. Increasing Route 49 frequency is best opportunity for expansion.	Measure A Expenditure Plan	<b>Planning:</b> Monitor route level performance and identify opportunity for expansion <b>Implement:</b> Identify funding	

## Performance Criteria Ratings

Service frequency expansion services score well in improving connections and filling in the bus network. They make bus service more robust and convenient for passengers. At the same time, many of these routes are not meeting their productivity and cost effectiveness standards. They will likely continue to struggle to meet these targets if service is added.

## Cost Estimates or Considerations

Based on current Marin Transit operations, expanding frequency will cost approximately \$115 per revenue hour of service. Each of these frequency enhancements will be an investment of approximately 2,000 hours or close to \$230,000 annually.

## Opportunity for Funding / Partnerships

Expanding service frequencies on the existing transit network has limited opportunities to attract outside funding or partnerships. The best opportunity to fund these expansion services may be to reallocate revenues to concentrate resources in the most traveled and heavily used transit corridors. Replace lower ridership, coverage-based transit services could enable the District to reinvest resources.

## Provide Limited Stop or Express Services

### Overview

The focus of local transit services is on increasing mobility for Marin County residents. Local transit trips are shorter in length than regional trips or ferry trips. Operating characteristics balance service speed with accessibility, and can result in long travel times for some trips.

Goal C under the SRTP Corridor-Level performance measures calls for providing competitive travel times to promote transit use. Perhaps the most sensitive market to travel times are commuters who rely on the service daily and oftentimes transfer to another local or regional service to complete their trip. This market may increase with the introduction of SMART.

In June 2016, Marin Transit implemented Routes 71x and 23x to test how express services performs in a corridor already served by local routes. Route 71x provided an 18% travel time savings over other services in the Highway 101 corridor by simply removing the bus pad stops in San Rafael, Larkspur, and Corte Madera. The express Route 23x significantly decreases end-to-end travel times in the Fairfax to San Rafael corridor that is also served by Route 23.

One other expansion project to achieve travel time savings has been identified in the Mill Valley to San Rafael corridor. An express service along Route 17 can achieve travel time savings for current riders and attract new riders to this route. In addition, Route 17 could be designed to provide a convenient link to future SMART services for southern Marin County residents traveling north.

The current deviation of Route 17 to Strawberry Village increases travel times for many riders traveling to Mill Valley. The ongoing study of the East Blithedale / Tiburon Blvd interchange is assessing improvements to pedestrian and bicycle circulation, with a focus on how these users connect to transit services. The study results will be evaluated in concert with express bus options for Mill Valley and other areas of southern Marin County.

Table C-5 provides a summary of the Limited Stop or Express Expansion services, how the need was identified, and next steps for implementation.

**Table C-5: Limited Stop or Express Expansion Services**

Route / Service Area	Description	Need Identified	Next Steps	Priority Level
San Rafael – Mill Valley	New weekday peak only express service connecting Downtown San Rafael to Mill Valley	2012 Onboard Survey, On-Time performance Assessment	<b>Planning:</b> Identify exact alignment and stops. <b>Implement:</b> Identify funding	<b>Medium</b>

### Performance Criteria Ratings

Marin Transit anticipates that express services will perform well in productivity and cost effectiveness standards. They are focused on areas of high ridership, and operate with higher speeds with more efficient use of revenue time. Since express services will operate in high ridership corridors where other routes currently operate, they will overlap with existing services. However, they will create a new service type that

may attract a new market by filling in a gap in the network for these users. The highest ratings for express services are in the areas of seamless connections, as they will provide direct service to the San Rafael Transit Center and SMART station.

### Cost Estimates or Considerations

Limited or express services will likely need the vehicle capacity utilized in the District's big bus program and thus cost approximately \$135 per revenue hour. Initially, the District will schedule express services in peak travel hours to target commute needs. This will require relatively few revenue hours of service, yet adding service in the peak requires additional fleet beyond the current baseline service. Annual operating cost estimates for an express route during peak hours range from approximately \$250,000 to \$500,000 per year, depending on service frequency and route length.

### Opportunities for Funding / Partnerships

Funding for these services will likely directly compete for resources allocated within the fixed route program. The District may seek opportunities to reduce regular fixed route service levels as a result of expanded express services to fund these services.

## Expand Rural and Recreational Services

### Overview

The District provides fixed route services to rural West Marin on the West Marin Stagecoach and Muir Woods Shuttle. The rural services serve both residential mobility needs and provide access to the recreational areas in West Marin. The Muir Woods Shuttle provides a direct public transit connection to one of the Bay Area's top tourist destinations. Together, these services provide congestion relief for many Marin County roadways and highways during weekend and holiday travel.

The Muir Woods Shuttle is supported by the National Park Service (NPS) and Marin Transit, and provides peak season service on weekends and holidays and summer weekdays to Muir Woods National Monument. Now in its thirteenth season, the Shuttle carries nearly 25% of all Muir Woods visitors on the busiest visitation days and recorded over 120,000 passenger trips in FY 2016/17. The shuttle is a valuable resource to reduce roadway congestion in Sausalito, Tam Junction, and West Marin on peak weekends and holidays.

NPS is transitioning to a full reservation system for access to the park, which increases the unpredictability of future planning for the Shuttle. The reservation system will require visitors to choose how they will access the park in advance, including the option to take the Muir Woods Shuttle. The system will increase operating efficiencies with more certainty regarding ridership levels and lower passenger wait times. The NPS is still working out the details of the reservation service, and the District will continue to partner with park staff to identify inputs needed for future operations. The NPS is also planning for a future reservations system that will require year-round operation of the weekend and weekday Shuttle service to support peak visitation.

One area of near-term growth for rural and recreational services is a new route alignment to attract passengers who do not have access to a car before they enter Marin County. This alignment will serve the south side of the Golden Gate Bridge at the toll plaza, and connect to regional transit services. These include: San Francisco SFMTA Routes 28 and 76X, Golden Gate Transit Routes 30, 70, 101, and the PresidiGO shuttle. Additional planning work and coordination with the operators and property owners will be required

to identify stop and layover opportunities at the Bridge, service levels to the park, and the routing of the service within Marin County.

The District significantly expanded rural Stagecoach service in June 2014. This expansion greatly enhanced service on the North and South Routes 68 and 61 during peak weekends. Recreational travel to the Golden Gate National Recreation Area (GGNRA) causes significant congestion in Marin County. Continued expansion of the South Route will increase alternatives for reaching GGNRA without a car and for those unable to visit Muir Woods due to lack of reservations.

Table C-6 provides a summary of the Rural and Seasonal expansion services, how the need was identified, and next steps for implementation.

**Table C-6: Rural and Seasonal Expansion Services**

Route / Service Area	Description	Need Identified	Next Steps	Priority Level
Golden Gate Bridge – Muir Woods – West Marin	New route connecting the Golden Gate Bridge and West Marin	Muir Woods Shuttle Annual Evaluation Report, Stakeholder Meetings	<b>Planning:</b> Further study circulation at Toll Plaza parking lot, identify service levels and routing <b>Implement:</b> Identify funding	<b>High</b>
Sausalito-Marin City – Tam Junction – Stinson Beach – Bolinas	Increase service on Route 61 to support weekend and holiday demands	2014 Rural Fixed Route Expansion Plan	<b>Implement:</b> Identify funding and expand fleet	<b>Medium</b>
Marin City – Tam Junction – Stinson Beach – Bolinas	Increase weekday service on Route 61 to support locals and students	Customer Service Feedback	<b>Planning:</b> Outreach to Community to identify new schedules <b>Implement:</b> Identify funding	<b>Medium</b>

## Performance Criteria Ratings

Expansion of the Muir Woods Shuttle program scores well in nearly all categories including: fills a gap in the bus transit network, meeting productivity standards, meeting cost effectiveness standards, relieves congestion, and attracts outside funding. These ratings are based on anticipated performance of future services as projected from the current performance of Routes 66 and 66f. All other ratings except for “promotes environmental justice” are scored as medium.

Route 61 expansion scores well in relieving the congestion and eliminating pass-ups experienced during peak late afternoon return trips from Stinson Beach.

## Cost Estimates or Considerations

The NPS pays for 50% of the total operating costs for the Muir Woods Shuttle, and the service has a farebox recovery ratio of nearly 50%. These aspects of the service make it very cost-effective for the District to operate, and consequently, it requires very low levels of local Measure A contributions.



Rural services currently cost the District approximately \$88 per revenue hour to operate. This rate is comparable to the community shuttle as the lowest cost to operate of fixed route service. Rural expansion service will be targeted at peak weekends only, and represent a relatively small number of annual hours.

### Opportunities for Funding / Partnerships

Partnership with the NPS is key to the success of the Muir Woods Shuttle, and the partners will continue to identify new opportunities to expand and enhance the shuttle. Staff assumes that the NPS will pay for any Muir Woods Shuttle expansion beyond 2017 season levels.

Future parking charges at Stinson Beach and other parking areas in West Marin may be a funding source for service expansion. The District will continue to work with the California State Parks to provide their visitors with transit access to their parks, trailheads, and beaches.

## Provide and Support Flexible First/Last Mile Services

### Overview

Marin Transit's fixed route services offer scheduled public transit along the County's most heavily traveled corridors. Most of these services focus on efficiently moving as many people as possible to reduce congestion and improve mobility. The Local Connector fixed route services offer a more personalized shuttle service to areas of the county that demonstrate regular demand for transit service and can support ridership to meet the District's productivity targets. The District's paratransit and mobility management services provide another personalized layer of services for senior and special needs riders. While these offerings serve a significant number of Marin County residents, there are still gaps that makes transit use less attractive or infeasible for many residents.

First/last mile services fill those gap in the transportation network, and can overcome barriers typically associated with getting to or from fixed route transit stops. These barriers may be a function of the topography or geography, characteristics of the transportation network (narrow streets, lack of sidewalks, limited bike facilities, and unsafe crossings), or a user's physical limitation that restricts their ability to access bus stops.

Marin Transit continues to work with the community and its partners to identify other cost-effective solutions to this transportation barrier. A key question is the level of ownership and subsidy the District should provide versus relying on the private market or users to fund and provide these services. Table C-7 summarizes the key rider markets that will benefit from improved first/last mile services and some potential delivery models for these markets. Additional study will be the next step toward identifying the most appropriate service model.

SMART rail service in Marin has presented a new option for regional travel for Marin County residents and employees. While some stations are well served by transit due to their location, stations in Novato are in isolated areas that are challenging for traditional transit service to serve. Regular fixed route services in Marin are also timed to the "pulse" in Downtown San Rafael, which limits the ability to create timed connections at other locations along the rail corridor.



First/last mile services are potential service models that could fill the gaps between the regional rail and bus networks in Marin. These services in Novato could be focused specifically on the rail connections or serve a larger group of riders by operating in the service area of a general public dial-a-ride.

First/last mile services could also help fill a transit gap within the underserved East San Rafael/Peacock Gap neighborhood. Recent outreach efforts with this San Rafael neighborhood have identified the need for ferry feeder and bus connections to the Downtown bus and train depot. Historically, a GGT ferry feeder route served this neighborhood that was discontinued due to low ridership. Recent neighborhood surveys identified the Larkspur Ferry and the San Rafael Transit Center as the top two commute destinations. Over one-third of the 450 responses from the initial survey indicated ferry use, and over 85% of respondents that use the ferry currently drive to the ferry terminal. The potential synergies between connecting residents to the train, bus, and ferry indicate that they will benefit more from a first/last mile solution than a traditional ferry feeder service.

**Table C-7: Rider Markets Identified for First / Last Mile Services**

Rider Market	Peak Service Needs (Time/Day)	Service Area	Potential Service Delivery Model	Alternative Delivery Models (supported and coordinated - not directly operated)
Seniors	Midday, weekdays and all-day weekends	Countywide	Point to point services (on-demand), subscription shopper shuttles	Subscription taxi, TNC, or similar service
All	All	Locations with especially hilly terrain where fixed route and paratransit services cannot operate	Flex route service timed to bus operations at town center but circulates in residential areas in between	Subscription taxi, TNC, or similar service; car share
All	Night and off-peak hours	Commercial and residential areas with lower ridership demands	Flex route service timed to bus operations at town center but circulates in residential areas in between	Subscription taxi, TNC, or similar service; vanpools; car share; bike share
Ferry / Rail Passenger	AM / PM Peaks, weekdays	Residential areas with lower ridership demands or smaller employment sites	Point to point shuttles (subscription service), timed to trains or ferries	Subscription taxi, TNC, or similar service; vanpools; car share; bike share

### Directly Operated Services

Direct operation of first/last mile services will give the District greater control and oversight in safety and training of drivers and vehicle type, capabilities, and cleanliness. Typically, direct operation has a higher cost. However, Marin Transit foresees opportunities for increasing the efficiency and effectiveness of its current services with the provision of this new service type.

Consistent with Marin Access program goals, the first step in offering more personalized first/last mile services is to better coordinate and integrate current and new program offerings. Riders will be able to see all transportation options when they book their trip. Schedulers will view availability across all programs. Currently, these consist of paratransit, Catch-A-Ride, Novato Dial-A-Ride, and volunteer driver programs.

For example, schedulers may be able to assign a same-day Catch-A-Ride trip to paratransit to increase service efficiency.

There may be limited opportunities for greater efficiency and economies of scale in integrating these programs. The District should evaluate a new service model that will operate as a flex route service that can be adapted to community needs and the areas served. Marin Transit's diverse offerings of fixed route services provide riders with transit services based on a timetable for regular service. Flex routes offer solutions to address additional mobility needs. The District should evaluate a smaller vehicle type based on capacity needs of the service to decrease costs.

### **Supported and Coordinated Services**

The taxi industry is a potential partner for supporting and coordinating first and last mile services. Recent advances in technology and smart phone access have spurred a new market for transportation. Transportation Network Companies (TNCs) such as Uber and Lyft offer new opportunities for first and last mile transportation in addition to other shared-ride (Chariot, Sidecar, Lyft Line, Uberpool, etc.) or car-share companies (ZipCar, Getaround, etc.). These services are widely available in urbanized areas and much less so in suburban areas such as Marin County.

The District's recent Catch-A-Ride partnership with the taxi industry is one model for brokering trips for seniors and ADA riders. In Marin County, the ability to expand these programs through the taxi providers is limited. Marin Transit should explore additional opportunities to support and coordinate with private or non-profit providers that require a lower per passenger subsidy levels than the Catch-A-Ride program. One option is to offer free transfers to fixed route services from taxis, transportation network company (TNC) services, or other approved providers. This will reduce the need for the District to provide these services directly, and offer riders an incentive to use fixed route transit. Since first/last mile connections are relatively short distance, the out-of-pocket costs will be minimal. The total cost of the trip will be more attractive, as the transit portion provided as free. Encouraging this behavior will also create incentives for these outside providers and strengthen the market and availability of services for Marin residents.

Marin Transit will also continue to partner with the Transportation Authority of Marin (TAM) on their countywide transportation demand management (TDM) strategies. The District will monitor TAM's current discount ride program for first and last mile services to and from the SMART stations in partnership with Lyft. Future co-location of car share and bike share stations at key transit facilities will offer alternative travel options in areas where fixed route services are not financially or physically feasible. Partnering to support vanpooling is another option to increase access to and from transit stops.

The District could pursue a hybrid arrangement where Marin Transit provides the vehicle, vehicle maintenance, and driver training. The service could be provided through the Volunteer Driver program, an organization that benefits from the service, or individuals who pool together for a shared ride. There may be additional opportunities to use the same vehicle outside service hours, for example, in a car share program to support other countywide mobility goals.

### **Driverless Technology**

Marin Transit also needs to consider a future with driverless cars and respond to how they will impact the public transit. Many automakers already offer autopilot functionality. There are still many technology and regulatory hurdles to overcome.

While autonomous vehicles offer many opportunities for mobility, their impact on congestion is unclear. There are few opportunities in Marin for additional infrastructure enhancements that will increase roadway capacity. In a future with autonomous vehicles, public transit's role may be to focus on moving travelers on capacity-constrained corridors. With high quality transit service on congestion corridors, autonomous vehicles could fill the need for first and last mile connections.

Table C-8 provides a summary of the First and Last Mile expansion services, how the need was identified, and next steps for implementation.

**Table C-8: First and Last Mile Expansion Services**

Route / Service Area	Description	Need Identified	Next Steps	Priority Level
Novato Local Connectors	SMART connector services to the two Novato stations	2015 MTC SMART Integration Study	<b>Planning:</b> Identify potential transfer demand and best way to support these needs	<b>Medium</b>
East San Rafael Connector Bus	Peak hour feeder bus to connect East San Rafael to Larkspur Ferry via San Rafael Transit Center / SMART station	2016/2017 Community Survey and Outreach	<b>Planning:</b> Map routing and cost estimates <b>Implement:</b> Secure funding	<b>Medium</b>
Countywide	New directly operated flex route services for general public	Measure A Expenditure Plan, Tiburon/Novato/West Marin Needs Assessments	<b>Planning:</b> Further study to identify potential markets and subsidy levels	<b>High</b>
Countywide	Partner with outside providers to develop complementary services in areas with transit gaps	2016 SRTP	<b>Planning:</b> Further study to identify potential markets and subsidy levels	<b>High</b>
Countywide	Support outside providers - free transfer agreements	Measure A Expenditure Plan, Tiburon/Novato Needs Assessments	<b>Planning:</b> Further study to identify opportunities. Talk with outside providers and explore how the process will function	<b>Medium</b>

### Performance Criteria Ratings

First and last mile services score highest in filling gaps in the bus transit network and providing seamless connections. Cost-effective opportunities to achieve these goals are the focus of these services, and will be explored as part of the District's upcoming planning process.

Since the program is still not well-defined, it is challenging to score the other performance criteria. The ability to achieve high productivity or subsidy goals is questionable. These programs will not target large populations, yet they rely on heavy passenger loads. The metrics may also be challenging to quantify if the

service increases the efficiency of other local services or significantly reduces the District’s reliance on outside providers, such as TNCs, over whom the District does not have oversight.

### Cost Estimates or Considerations

Due to the personalized nature of these services, the cost per passenger is likely going to be high. The decision to directly contract to operate service versus relying on outside providers will determine the level of investment District must provide and the subsidy levels. Even if the District contracts directly for the operation, there may be opportunities to leverage available resources by integrating and better coordinating Marin Transit’s current programs. This type of implementation may not have a net increase in costs to the District while increasing the number of passengers served and reducing per passenger subsidies. Relying on and creating incentives for outside service providers such as taxis to support the District’s goals could also be a cost-effective way to implement this type of service without directly operating it.

### Opportunities for Funding / Partnerships

The District should focus on partnership opportunities to develop first and last mile services, and consider the ever-changing environment of mobility options. The District’s partnership with Whistlestop for Volunteer Driver programs offers an opportunity to leverage low-cost resources to help fill gaps in the transportation network. The District’s partnerships with the taxi industry can lead to future win-win opportunities that enable the District to expand mobility for seniors while strengthening the network of taxi services. Other potential partnership opportunities with TNCs could offers similar win-win arrangements.

The District will continue to work with TAM to ensure TDM programs are well-integrated with public transit and residents who choose a car-free lifestyle have a wide range of mobility options. This includes providing a “safety net” for transportation when one option fails or is not feasible for a specific trip. TDM programs support service to public transit, and can address the first and last mile challenges identified across the County.

## Expand Services for Those with Special Needs

### Overview

While Marin County’s population experiences slow-to-little growth, the number of older adults is rapidly increasing. The number of senior residents – those over the age of 65 – in Marin has almost doubled since the year 2000, and is projected to increase an additional 41 percent in the next ten years. An aging population has a significant impact on transportation and transportation needs. As residents may need or want to shift their travel behavior to rely on non-driving modes, cost-effective and convenient options will keep this population active, healthy, and engaged within our community.

Marin Access programs serve a subset of seniors and people with disabilities who already depend on public transportation to maintain their independence and a high quality of life. Marin Transit will always need to provide a high-touch, high-subsidy program to meet the needs of these riders. Any new offerings should be developed in coordination with agencies and organizations that also support this population. Coordinated planning will reduce costs, prevent service duplication, and provide riders and caregivers with the best possible service.

Table C-9 provides a summary of the Special Needs expansion services, how the need was identified, and next steps for implementation.

**Table C-9: Special Needs Expansion Services**

Route / Service Area	Description	Need Identified	Next Steps	Priority Level
Countywide	Develop new same day, curb-to-curb services for seniors as available to make current program offerings more efficient	Measure A Expenditure Plan, Tiburon/Novato Needs Assessments, Senior Mobility Action & Implementation Plan, 2016 Marin Access Strategic Analysis & Recommendations	<b>Planning:</b> Study current trip request and denials and understand software need to consolidate scheduling	<b>High</b>
Countywide	Develop a reservation agreement program for senior shopper shuttles and group outings utilizing paratransit equipment	Marin Mobility Consortium; Marin Access Innovation Incubator; 2016 Marin Access Strategic Analysis & Recommendations	<b>Planning:</b> Assess available capacity; Determine eligibility criteria; Identify key origins and destinations	<b>High</b>
Countywide	Provide specialized counseling or travel training to riders with specific needs (e.g. people with developmental disabilities or the blind)	Measure B Expenditure Plan, 2016 Marin Access Strategic Analysis & Recommendations; Outreach to Adult Day Programs responsible for frequent paratransit ridership	<b>Outreach:</b> Partner with local agencies and organizations to develop curriculum and identify participants	<b>Medium</b>
Countywide	Provide innovative rider-focused transportation solutions that improve access to healthcare and promote wellbeing	2016 Marin Access Strategic Analysis & Recommendations; 2016 Marin Access Rider Survey; Marin Mobility Consortium	<b>Planning:</b> Identify transportation challenges that limit or prevent access to healthcare and/or limit wellbeing, particularly in rural West Marin; Continued partnership and collaboration with transportation and health care providers, focused on	<b>Medium</b>

## Performance Criteria Ratings

Services that target those with special needs get the highest marks in promoting environmental justice. Based on recent outreach and stakeholder feedback, expanding same-day curb-to-curb options for seniors and improving access to healthcare score well in filling a gap within the transportation network. Curb-to-curb services also provide seamless connections for those who need it most.

Due to the relative high cost and low ridership of these services, they score low on many criteria score compared to traditional mass transit services. However, some of these service models are either untested or underdeveloped. There may be opportunities to improve these scores once new service models are tested or further refined.

## Cost Estimates or Considerations

Although services for those with special needs tend to have high subsidy levels, the total amount of expected service is lower than other expansion projects. Cost estimates assume the continuation of other Marin Access supportive service and that expansion services will enhance these offerings.

## Opportunities for Funding / Partnerships

The District is exploring creative options to fund these services. These include:

- Partnering with private transportation companies seeking to test new models;
- Group shopping/recreational shuttles through paratransit contract;
- Travel training partnerships; and
- National Center for Mobility Management/Rides to Wellness funding.

Marin Transit recognizes that demand for these services is not typically focused on peak hour travel times. There may be opportunities to reuse program resources during the off-peak hours to provide operational and financial efficiencies.

## Expansion Scoring and Priorities

Table C-10 summarizes all unfunded service improvements, and organizes them by priority level. Priorities are assigned based on the evaluation ratings and ease of implementation. Overall service ratings are calculated based on an equal weighting of all Measure A criteria. Funding was not a factor in assigning priority. Many of these projects could be achieved with outside funding, partnerships, or discretionary grant funds.

The priority assignments are based on the District's needs, and assume current services levels and programs are sustained. Staff will revisit this list and the priority assignments annually, and update them to reflect future needs for local transit service.

Table C-11 provides a summary of the project rating in each of the evaluation criteria, an estimate of annual operating costs and Measure A contribution, and an assessment of the ease of implementation. The cost is an estimate of the annual operating costs to Marin Transit. Each dollar sign (\$) represents approximately \$50,000 per year of added operating cost. The darker portions of the "\$" indicate the portion of the financial support that will likely come from local Measure A funds or its replacement.

**Table C-10: Expansion Services by Priority**

High Priority, Not Ready Project (Ratings = <b>High, Not Ready</b> to Implement)
Yellow Bus Expansion: Kentfield & Larkspur-Corte Madera School Districts
Yellow Bus Expansion: Reed Union, Mill Valley, Ross Valley, San Rafael Elementary, & Dixie School Districts
Expand Supplemental Transit: Tamalpais Union, San Rafael, Novato School Districts
Provide new service between Golden Gate Bridge and West Marin
Medium Priority Projects, Ready Projects (Rating = <b>Medium, Ready</b> to Implement)
Expand Shuttle: Tiburon Evenings (219)
Expand Shuttle: Novato Evenings (251)
Expand Shuttle: Novato Hamilton (251 or 257)
Expand Fixed Frequency in San Rafael – San Anselmo Corridor
Expand Fixed Route Frequency in San Rafael – Civic Center Corridor
Expand Fixed Route Frequency in Hamilton –Downtown Novato Corridor
Mill Valley Express (Route 17x)
Medium Priority Projects, Not Ready Projects (Rating = <b>Medium, Not Ready</b> to Implement)
Yellow Bus Expansion: Novato School District
Increase service on Route 61 to support weekend and holiday demands
Novato connector services
East San Rafael Connector Bus
Provide flex route services for general public
Partner to provide new flexible first/last mile options
Support outside providers to strengthen first/last mile connections
Expand same day curb-to-curb options for seniors
Provide innovative rider-focused transportation solutions that improve access to healthcare and promote wellbeing
Low Priority Projects, Not Ready Projects (Rating = <b>Low, Ready</b> to Implement)
Develop a reservation agreement for senior shopper shuttles and group outings
Provide specialized counseling or travel training to riders with specific needs
Low Priority Projects, Not Ready Projects (Rating = <b>Low, Not Ready</b> to Implement)
New Shuttle: Mill Valley
New Shuttle: Sausalito
Increase weekday service on Route 61 to support locals and students



Table C-11: Expansion Project Ratings

Proj. #	Expansion Services	Fill gap in the bus transit network	Meets productivity standards	Meets cost effectiveness standards	Relieves congestion	Provides seamless connections	Eliminates "pass ups"	Promotes environmental justice	Attracts outside funding	Overall Rating (equal weighting of criteria)	Estimated Operating Cost <sup>(1)</sup>	Ease of Implementation
1.0	Expand and Enhance Shuttle Services											
1.1	New Shuttle: Mill Valley	+	++	++	++	+	+	+	+	+	\$\$\$\$\$ \$\$\$\$\$	+
1.2	New Shuttle: Sausalito	+	++	++	+	+	+	+	+	+	\$\$\$\$\$ \$\$\$\$\$	+
1.3	Expand Shuttle: Tiburon Evenings (219)	+++	+	+	+	++	+	+++	+	++	\$\$\$	+++
1.4	Expand Shuttle: Novato Evenings (251)	+++	+	+	+	+	+	+++	+	++	\$\$\$	+++
1.5	Expand Shuttle: Novato Hamilton (251 or 257)	+++	+	+	+	+	+	+++	+	++	\$	+++
2.0	Expand and Enhance K-12 School Bus Services											
2.1	Yellow Bus Expansion: Kentfield & Larkspur-Corte Madera School Districts	+++	+++	++	+++	+	+++	++	+++	+++	\$\$\$\$\$\$\$\$\$ \$\$\$\$\$\$\$\$\$	+
2.2	Yellow Bus Expansion: Reed Union, Mill Valley, Ross Valley, San Rafael Elementary, & Dixie School Districts	+++	+++	++	+++	+	+++	++	+++	+++	\$\$\$\$\$\$\$\$\$ \$\$\$\$\$\$\$\$\$ \$\$\$\$\$\$\$\$\$ \$\$\$\$\$\$\$\$\$ \$\$\$\$\$\$\$\$\$	+
2.3	Yellow Bus Expansion: Novato School District	+++	++	++	++	+	+++	++	+++	++	\$\$\$\$\$\$\$\$\$ \$\$\$\$\$\$\$\$\$	+
2.4	Expand Supplemental Transit: Tamalpais Union, San Rafael, Novato School Districts	+++	+++	+++	+++	+	+++	+++	+	+++	\$\$\$\$\$\$\$\$\$ \$\$\$\$\$\$\$\$\$	++
3.0	Enhance Service Frequency in Transit Corridors											
3.1	Expand Fixed Frequency in San Rafael – San Anselmo Corridor	++	+	+	++	+++	++	++	+	++	\$\$\$\$\$	+++
3.2	Expand Fixed Route Frequency in San Rafael – Civic Center Corridor	++	+	+	++	+++	++	++	+	++	\$\$\$\$\$	+++
3.3	Expand Fixed Route Frequency in Hamilton – Downtown Novato Corridor	++	+	+	++	+++	++	++	+	++	\$\$\$\$\$	+++



Proj. #	Expansion Services	Fill gap in the bus transit network	Meets productivity standards	Meets cost effectiveness standards	Relieves congestion	Provides seamless connections	Eliminates "pass ups"	Promotes environmental justice	Attracts outside funding	Overall Rating (equal weighting of criteria)	Estimated Operating Cost <sup>(1)</sup>	Ease of Implementation
4.0	Provide Limited Stop or Express Services											
4.1	Mill Valley Express (Route 17x)	++	++	++	++	+++	+	++	+	++	\$\$\$\$\$ \$\$\$\$\$	+++
5.0	Expand Rural and Recreational Services											
5.1	Provide new service between Golden Gate Bridge and West Marin	+++	+++	+++	+++	+++	+	+	+++	+++	\$\$\$	+
5.2	Increase service on Route 61 to support weekend and holiday demands	+	++	++	+++	++	+++	+	+++	++	\$	++
5.3	Increase weekday service on Route 61 to support locals and students	++	+	+	+	++	+	+	+	+	\$	++
6.0	Provide and Support Flexible First/Last Mile Services											
6.1	Novato connector services	++	+	+	+	+++	+	+	+++	++	\$\$\$\$\$	++
6.2	East San Rafael Connector Bus	+++	+	+	+	+++	+	+	+	++	\$\$\$	++
6.3	Provide flex route services for general public	+++	+	+	+	+++	+	++	+	++	\$\$\$\$\$	+
6.4	Partner to provide new flexible first/last mile options	+++	+	+	+	+++	+	++	++	++	\$\$	+
6.5	Support outside providers to strengthen first/last mile connections	+++	+	+	+	+++	+	+	++	++	\$	++
7.0	Expand Services for Those with Special Needs											
7.1	Expand same day curb-to-curb options for seniors	+++	+	++	+	+++	+	++	+	++	\$	+
7.2	Develop a reservation agreement for senior shopper shuttles and group outings	+	+	+	+	+	+	+++	+	+	\$\$	+++
7.3	Provide specialized counseling or travel training to riders with specific needs	+	+	+	+	+	+	+++	+	+	\$	+++
7.4	Provide innovative rider-focused transportation solutions that improve access to healthcare and promote wellbeing	+++	+	+	+	+	+	+++	+++	++	\$\$\$	++

**Notes:**(1) "\$" represents approximately \$50,000 in annual operating costs. **Black "\$"** indicates estimates for portion of costs covered by Measure A

## Appendix D: Fleet Inventory

Owner	MT Vehicle Number	Manufacturer	Year of Manufacture	Vehicle ID Number	Vehicle Length	Seating Capacity	Wheelchair Capacity	Vehicle Type	Service	Fuel Type	Retirement Year
Marin Transit	550	New Flyer Articulated	2007	5FYD4YS077C031482	60.7 ft	63	2	Articulated Motorbus	Fixed Route	Diesel	2019
Marin Transit	551	New Flyer Articulated	2007	5FYD4YS097C031483	60.7 ft	63	2	Articulated Motorbus	Fixed Route	Diesel	2019
Marin Transit	552	New Flyer Articulated	2007	5FYD4YS007C031484	60.7 ft	63	2	Articulated Motorbus	Fixed Route	Diesel	2019
Marin Transit	553	New Flyer Articulated	2007	5FYD4YS027C031485	60.7 ft	63	2	Articulated Motorbus	Fixed Route	Diesel	2019
Marin Transit	554	New Flyer Articulated	2007	5FYD4YS047C031486	60.7 ft	63	2	Articulated Motorbus	Fixed Route	Diesel	2019
Marin Transit	555	New Flyer Articulated	2007	5FYD4YS067C031487	60.7 ft	63	2	Articulated Motorbus	Fixed Route	Diesel	2019
Marin Transit	556	New Flyer Articulated	2007	5FYD4YS087C031488	60.7 ft	63	2	Articulated Motorbus	Fixed Route	Diesel	2019
Marin Transit	557	New Flyer Articulated	2007	5FYD4YS0X7C031489	60.7 ft	63	2	Articulated Motorbus	Fixed Route	Diesel	2019
Marin Transit	558	New Flyer Articulated	2007	5FYD4YS067C031490	60.7 ft	63	2	Articulated Motorbus	Fixed Route	Diesel	2019
Marin Transit	559	New Flyer Articulated	2007	5FYD4YS087C031491	60.7 ft	63	2	Articulated Motorbus	Fixed Route	Diesel	2019
Marin Transit	3301	New Flyer Hybrid	2010	5FYH4KV12AB036881	35.8 ft	29	2	Standard Motorbus	Fixed Route	Hybrid Diesel-Electric	2022
Marin Transit	3302	New Flyer Hybrid	2010	5FYH4KV14AB036882	35.8 ft	29	2	Standard Motorbus	Fixed Route	Hybrid Diesel-Electric	2022
Marin Transit	3303	New Flyer Hybrid	2010	5FYH4KV16AB036883	35.8 ft	29	2	Standard Motorbus	Fixed Route	Hybrid Diesel-Electric	2022
Marin Transit	3304	New Flyer Hybrid	2010	5FYH4KV18AB036884	35.8 ft	29	2	Standard Motorbus	Fixed Route	Hybrid Diesel-Electric	2022
Marin Transit	3305	New Flyer Hybrid	2010	5FYH4KV1XAB036885	35.8 ft	29	2	Standard Motorbus	Fixed Route	Hybrid Diesel-Electric	2022
Marin Transit	3306	New Flyer Hybrid	2010	5FYH4KV11AB036886	35.8 ft	29	2	Standard Motorbus	Fixed Route	Hybrid Diesel-Electric	2022
Marin Transit	3307	New Flyer Hybrid	2010	5FYH4KV13AB036887	35.8 ft	29	2	Standard Motorbus	Fixed Route	Hybrid Diesel-Electric	2022
Other GGT Shared					40 ft			Standard Motorbus	Fixed Route	Diesel	
Other GGT Shared					40 ft			Standard Motorbus	Fixed Route	Diesel	
Other GGT Shared					40 ft			Standard Motorbus	Fixed Route	Diesel	
Other GGT Shared					40 ft			Standard Motorbus	Fixed Route	Diesel	
Other GGT Shared					40 ft			Standard Motorbus	Fixed Route	Diesel	
Other GGT Shared					40 ft			Standard Motorbus	Fixed Route	Diesel	
Other GGT Shared					40 ft			Standard Motorbus	Fixed Route	Diesel	
Other GGT Shared					40 ft			Standard Motorbus	Fixed Route	Diesel	
Other GGT Shared					40 ft			Standard Motorbus	Fixed Route	Diesel	
Other GGT Shared					40 ft			Standard Motorbus	Fixed Route	Diesel	

Owner	MT Vehicle Number	Manufacturer	Year of Manufacture	Vehicle ID Number	Vehicle Length	Seating Capacity	Wheelchair Capacity	Vehicle Type	Service	Fuel Type	Retirement Year
Other GGT Shared					40 ft			Standard Motorbus	Fixed Route	Diesel	
Other GGT Shared					40 ft			Standard Motorbus	Fixed Route	Diesel	
Marin Airporter	86	Ford Aerotech	2006	1FDXE45S56HA88647	24 ft	20	2	Cutaway	Fixed Route	Gasoline	Retired Active
Marin Transit	92	Ford Aerotech	2008	1FD4E45S58DB59391	24 ft	20	2	Cutaway	Fixed Route	Gasoline	Retired Active
Marin Transit	100	Ford Aerotech	2011	1FD4E45S7BDA34651	24 ft	20	2	Cutaway	Fixed Route	Gasoline	Retired Active
Marin Transit	105	Ford Aerotech	2013	1FD4E45S9DDA72661	24 ft	20	2	Cutaway	Fixed Route	Gasoline	2020
Marin Transit	108	Ford Aerotech	2013	1FD4E45S6DDA83875	24 ft	20	2	Cutaway	Fixed Route	Gasoline	2020
Marin Transit	109	Ford Aerotech	2013	1FD4E45S8DDA83876	24 ft	20	2	Cutaway	Fixed Route	Gasoline	2020
Marin Transit	110	Ford Aerotech	2013	1FD4E45S9DDA83868	24 ft	20	2	Cutaway	Fixed Route	Gasoline	2020
Marin Transit	111	Ford Aerotech	2013	1FD4E45S7DDA83870	24 ft	20	2	Cutaway	Fixed Route	Gasoline	2020
Marin Transit	112ma	Ford Aerotech	2013	1FD4E45S9DDA83871	24 ft	20	2	Cutaway	Fixed Route	Gasoline	2020
Marin Transit	113	Ford Aerotech	2013	1FD4E45S9DDA83872	24 ft	20	2	Cutaway	Fixed Route	Gasoline	2020
Marin Transit	114	Ford Aerotech	2013	1FD4E45S2DDA83873	24 ft	20	2	Cutaway	Fixed Route	Gasoline	2020
Marin Transit	115	Ford Aerotech	2013	1FD4E45S4DDA83874	24 ft	20	2	Cutaway	Fixed Route	Gasoline	2020
Marin Transit	1501	Gillig Hybrid	2016	15GGE301XG1092953	29 ft	26	2	Standard Motorbus	Fixed Route	Hybrid Diesel-Electric	2028
Marin Transit	1502	Gillig Hybrid	2016	15GGE3011G1092954	29 ft	26	2	Standard Motorbus	Fixed Route	Hybrid Diesel-Electric	2028
Marin Transit	1503	Gillig Hybrid	2016	15GGE3013G1092955	29 ft	26	2	Standard Motorbus	Fixed Route	Hybrid Diesel-Electric	2028
Marin Transit	1504	Gillig Hybrid	2015	15GGE3015G1092956	29 ft	26	2	Standard Motorbus	Fixed Route	Hybrid Diesel-Electric	2028
Marin Transit	1510	Gillig Hybrid	2016	15GGD301XG1181506	40 ft	38	2	Standard Motorbus	Fixed Route	Hybrid Diesel-Electric	2028
Marin Transit	1511	Gillig Hybrid	2016	15GGD3011G1181507	40 ft	38	2	Standard Motorbus	Fixed Route	Hybrid Diesel-Electric	2028
Marin Transit	1680	El Dorado Aerotech 240	2016	1FDE4F50GDC56729	24 ft	20	2	Cutaway	Fixed Route	Gasoline	2023
Marin Transit	1251	Nova Bus	2000	4RKMNTGA7YR835080	40 ft	40	2	Standard Motorbus	Fixed Route	Diesel	Retired Active
Marin Transit	1262	Nova Bus	2000	4RKMNTGA1YR835091	40 ft	40	2	Standard Motorbus	Fixed Route	Diesel	Retired Active
Marin Transit	1505	Gillig Hybrid	2015	15GGD3012F1181501	40 ft	38	2	Standard Motorbus	Fixed Route	Hybrid Diesel-Electric	2028
Marin Transit	1506	Gillig Hybrid	2016	15GGD3012G1181502	40 ft	38	2	Standard Motorbus	Fixed Route	Hybrid Diesel-Electric	2028
Marin Transit	1507	Gillig Hybrid	2016	15GGD3014G1181503	40 ft	38	2	Standard Motorbus	Fixed Route	Hybrid Diesel-Electric	2028

Owner	MT Vehicle Number	Manufacturer	Year of Manufacture	Vehicle ID Number	Vehicle Length	Seating Capacity	Wheelchair Capacity	Vehicle Type	Service	Fuel Type	Retirement Year
Marin Transit	1508	Gillig Hybrid	2016	15GGD3016G1181504	40 ft	38	2	Standard Motorbus	Fixed Route	Hybrid Diesel-Electric	2028
Marin Transit	1509	Gillig Hybrid	2016	15GGD3018G1181505	40 ft	38	2	Standard Motorbus	Fixed Route	Hybrid Diesel-Electric	2028
Marin Transit	3060	El Dorado XHF	2010	1N9HEACL48C084169	35 ft	37	2	Standard Motorbus	Fixed Route	Diesel	2022
Marin Transit	3061	El Dorado XHF	2010	1N9HEACL08C084170	35 ft	37	2	Standard Motorbus	Fixed Route	Diesel	2022
Marin Transit	3062	El Dorado XHF	2011	1N9HEACL2BC084226	35 ft	37	2	Standard Motorbus	Fixed Route	Diesel	2023
Marin Transit	3063	El Dorado XHF	2011	1N9HEACL4BC084227	35 ft	37	2	Standard Motorbus	Fixed Route	Diesel	2023
Marin Transit	3064	El Dorado XHF	2011	1N9HEACL6BC084228	35 ft	37	2	Standard Motorbus	Fixed Route	Diesel	2023
Marin Transit	3065	El Dorado XHF	2012	1N9HEACL2DC084066	35 ft	37	2	Standard Motorbus	Fixed Route	Diesel	2023
Marin Transit	3066	El Dorado XHF	2012	1N9HEACL4DC084067	35 ft	37	2	Standard Motorbus	Fixed Route	Diesel	2024
Marin Transit	3067	El Dorado XHF	2012	1N9HEACL6DC084068	35 ft	37	2	Standard Motorbus	Fixed Route	Diesel	2024
Marin Transit	3068	El Dorado XHF	2012	1N9HEACL8DC084069	35 ft	37	2	Standard Motorbus	Fixed Route	Diesel	2024
Marin Transit	3069	El Dorado XHF	2012	1N9HEACL4DC084070	35 ft	37	2	Standard Motorbus	Fixed Route	Diesel	2024
National Park Service	621	International 3200	2005	2HYBTAFL64H697246	32 ft	18	2	Cutaway	Fixed Route	Diesel	N/A
National Park Service	3070	International 3200	2005	1HVBTAFL44H697245	32 ft	18	2	Cutaway	Fixed Route	Diesel	N/A
Marin Transit	301MV	El Dorado XHF	2015	1N9HBAC60FC084220	29 ft	29	2	Standard Motorbus	Fixed Route	Diesel	2027
Caltrans	618	National Aero Elite 270	2012	1FDAF5GY1BED06704	27 ft	22	2	Cutaway	Fixed Route	Gasoline	2019
Caltrans	619	National Aero Elite 270	2012	1FDAF5GY2BEC98984	27 ft	22	2	Cutaway	Fixed Route	Gasoline	2019
Caltrans	620	National Aero Elite 270	2012	1FDAF5GY4BEC64917	27 ft	22	2	Cutaway	Fixed Route	Gasoline	2019
MV Transportation	1133	2007 GMC Aero	2007	1GBE5V127F413664	32 ft	30	2	Cutaway	Fixed Route	Diesel	2019
Caltrans	1136	National 550	2012	1FDAF5GY3CEA34206	32 ft	30	2	Cutaway	Fixed Route	Gasoline	N/A
Marin Transit	1560	El Dorado E550	2015	1FDAF5GY4FED20196	27 ft	22	2	Bus (Motorbus)	Fixed Route	Gasoline	2022
Marin Transit	1561	El Dorado E550	2015	1FDAF5GY6FED46248	27 ft	22	2	Bus (Motorbus)	Fixed Route	Gasoline	2022
Marin Transit	1760	El Dorado XHF	2017	1N9HBAC65HC084098	29 ft	29	2	Bus (Motorbus)	Fixed Route	Diesel	2029
Marin Transit	1761	El Dorado XHF	2017	1N9HBAC67HC084099	29 ft	29	2	Bus (Motorbus)	Fixed Route	Diesel	2029
Marin Transit	308	Starcraft Ford E350	2009	1FD3E35L68DB57261	22 ft	8	3	Cutaway	Demand Response	Gasoline	Retired Active
Marin Transit	701	Starcraft Ford Ford E350	2015	1FDEE3FL9FDA12259	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	702	Starcraft Ford Ford E350	2015	1FDEE3FL3FDA12263	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	703	Starcraft Ford Ford E350	2015	1FDEE3FLXFDA12258	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020

Owner	MT Vehicle Number	Manufacturer	Year of Manufacture	Vehicle ID Number	Vehicle Length	Seating Capacity	Wheelchair Capacity	Vehicle Type	Service	Fuel Type	Retirement Year
Marin Transit	704	Starcraft Ford	2015	1FDEE3FL5FDA12264	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	705	Starcraft Ford	2015	1FDEE3FL4FDA12269	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	706	Starcraft Ford	2015	1FDEE3FL4FDA12272	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	707	Starcraft Ford	2015	1FDEE3FL9FDA12266	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	708	Starcraft Ford	2015	1FDEE3EFLFDA12260	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	709	Starcraft Ford	2015	1FDEE3FL7FDA12265	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	710	Starcraft Ford	2015	1FDEE3FL9GDC07284	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	711	Starcraft Ford	2015	1FDEE3FL6GDC07291	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	712	Starcraft Ford	2015	1FDEE3FL8GDC07289	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	713	Starcraft Ford	2015	1FDEE3FL6GDC07288	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	714	Starcraft Ford	2015	1FDEE3FL8GDC07292	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	715	Starcraft Ford	2015	1FDEE3FL4GDC07290	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	716	Starcraft Ford	2015	1FDEE3FL4GDC07287	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	717	Starcraft Ford	2015	1FDEE3FL5GDC07282	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	718	Starcraft Ford	2015	1FDEE3FL3GDC07281	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	719	Starcraft Ford	2015	1FDEE3FL2GDC07286	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	720	Starcraft Ford	2015	1FDEE3FL1GDC07280	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	721	Starcraft Ford	2015	1FDEE3FL0GDC07285	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	722	Starcraft Ford	2015	1FDEE3FL7GDC07283	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	723	Starcraft Ford	2015	1FDEE3FL1GDC07294	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	724	Starcraft Ford	2015	1FDEE3FLXGDC07293	20 ft	8	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	801	Starcraft Ford	2015	1FDEE4FLOFDA25638	22 ft	12	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	802	Starcraft Ford	2015	1FDEE4FL9FDA25640	22 ft	12	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	803	Starcraft Ford	2015	1FDEE4FL7FDA25636	22 ft	12	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	804	Starcraft Ford	2015	1FDEE4FLOFDA25641	22 ft	12	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	805	Starcraft Ford	2015	1FDEE4FL9FDA25637	22 ft	12	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	806	Starcraft Ford	2015	1FDEE3FL9FDA25635	22 ft	12	3	Cutaway	Demand Response	Gasoline	2020
Marin Transit	807	Starcraft Ford	2015	1FDEE3FL9FDA25639	22 ft	12	3	Cutaway	Demand Response	Gasoline	2020

Owner	MT Vehicle Number	Manufacturer	Year of Manufacture	Vehicle ID Number	Vehicle Length	Seating Capacity	Wheelchair Capacity	Vehicle Type	Service	Fuel Type	Retirement Year
Golden Gate Transit	501	El Dorado Ford E350	2013	1FDEE3FL6DDA45187	22 ft	8	3	Cutaway	Demand Response	Gasoline	
Golden Gate Transit	502	El Dorado Ford E350	2013	1FDEE3FLXDDA39960	22 ft	8	3	Cutaway	Demand Response	Gasoline	
Golden Gate Transit	503	El Dorado Ford E350	2013	1FDEE3FL1DDA39961	22 ft	8	3	Cutaway	Demand Response	Gasoline	
Golden Gate Transit	504	El Dorado Ford E350	2013	1FDEE3FL3DDA39962	22 ft	8	3	Cutaway	Demand Response	Gasoline	
Golden Gate Transit	505	El Dorado Ford E350	2013	1FDEE3FL9DDA89121	22 ft	8	3	Cutaway	Demand Response	Gasoline	
Golden Gate Transit	506	El Dorado Ford E350	2013	1FDEE3FL0DDA89122	22 ft	8	3	Cutaway	Demand Response	Gasoline	
Golden Gate Transit	507	El Dorado Ford E350	2013	1FDEE3FL2DDA89123	22 ft	8	3	Cutaway	Demand Response	Gasoline	
Golden Gate Transit	508	El Dorado Ford E350	2013	1FDEE3FL4DDA89124	22 ft	8	3	Cutaway	Demand Response	Gasoline	
Golden Gate Transit	509	El Dorado Ford E350	2013	1FDEE3FL6DDA89125	22 ft	8	3	Cutaway	Demand Response	Gasoline	
Golden Gate Transit	510	El Dorado Ford E350	2013	1FDEE3FLODDB06033	22 ft	8	3	Cutaway	Demand Response	Gasoline	
Golden Gate Transit	511	El Dorado Ford E350	2013	1FDEE3FL6DDB06036	22 ft	8	3	Cutaway	Demand Response	Gasoline	
Golden Gate Transit	512	El Dorado Ford E350	2013	1FDEE3FL8DDB06037	22 ft	8	3	Cutaway	Demand Response	Gasoline	
Golden Gate Transit	513	El Dorado Ford E350	2013	1FDEE3FLXDDB06038	22 ft	8	3	Cutaway	Demand Response	Gasoline	
Golden Gate Transit	514	El Dorado Ford E350	2013	1FDEE3FL1DDB06039	22 ft	8	3	Cutaway	Demand Response	Gasoline	
Whistlestop	402	Ford E450 Cutaway	2011	1FDFE4FS7BDB21322	23 ft	12	3	Cutaway	Demand Response	Gasoline	
Whistlestop	601	Starcraft Ford E350	2013	1FDEEFL0DDA79240	22 ft	8	3	Cutaway	Demand Response	Gasoline	
Whistlestop	602	Starcraft Ford E350	2013	1FDEE3FL0DDA79242	22 ft	8	3	Cutaway	Demand Response	Gasoline	
Whistlestop	603	Starcraft Ford E350	2013	1FDEE3FL8DDA79244	22 ft	8	3	Cutaway	Demand Response	Gasoline	
Whistlestop	605	Starcraft Ford E350	2013	1FDEE3FL1DDA79246	22 ft	8	3	Cutaway	Demand Response	Gasoline	

## Appendix E: Title VI Program

Marin Transit's Title VI Program is available for download at:

<http://marintransit.org/titlevi.html>

This plan was approved by the Marin Transit Board of Directors on July 24, 2017 and is updated every three years. Below is the Plan's Table of Contents that shows the outline and structure of the document.

<b>Marin County Transit District Federal Title VI Civil Rights Program for 2017-2020 to comply with FTA Circular C 4702.1B issued October 2012 .....</b>	<b>1</b>
Marin Transit Title VI Complaint Procedures .....	3
Marin Transit Title VI Complaint Form .....	5
List of Transit-Related Title VI Investigations, Complaints, and Lawsuits.....	8
<b>Marin Transit Public Participation Plan .....</b>	<b>9</b>
Introduction.....	10
Developing Plans to Engage the Public .....	10
Characteristics of Marin Local Transit Riders.....	11
Marin Transit Methods for Public Outreach and Participation .....	12
Project Open Houses, Workshops, and Community Meetings .....	14
Website Support.....	15
Media Relations and Non-English Speaking Residents.....	15
Community Events .....	16
Community Organizations .....	16
Flexible Public Participation Opportunities .....	16
Translation Assistance.....	16
Multilingual Information Materials .....	17
Presentations and Visual Aids.....	17
Street Level and On Board the Bus Outreach .....	17
Social Media .....	17
Community Advisory Groups and Focus Groups .....	18
Public Notices and Legal Notices .....	18
Community-Based Organizations and Contractor Outreach .....	18
Email Communication .....	18
Board of Directors' Meetings.....	18
Passenger Advisory Groups .....	19



Mobility Management Travel Training Programs.....	19
Metropolitan Transportation Commission (MTC) / Public Participation Plan.....	19
<b>Public Participation in Major Service and Fare Changes.....</b>	<b>20</b>
Legal Publication of Notice and Additional Outreach on Public Hearings .....	20
Identifying Lessons Learned .....	21
Keeping the Public Participation Plan Up-to-Date.....	22
Marin Access Mobility Management Goals and Activities Regarding Outreach to Riders, Stakeholders, and Community Organizations .....	23
APPENDIX A - Marin Transit Public Participation Plan and Summary of Results for Proposed Major Service Changes for June 2016 .....	26
APPENDIX B – Community Input on Outreach Strategies.....	30
APPENDIX C – Marin Transit Public Outreach Activities by Type of Service Change.....	31
<b>Marin Transit Language Assistance Plan - Improving Access to Transit Services for Persons with Limited English Proficiency in Marin County .....</b>	<b>34</b>
1. Introduction.....	35
2. Plan Summary .....	35
3. Marin Transit’s Service Area and Demographics .....	35
4. LEP Four Factor Analysis.....	37
6. Building on Marin Transit’s Inclusive Coordinated Transportation Partnership to Reach Spanish- and Vietnamese-Speaking Senior & Disabled Residents .....	55
7. Contact Information .....	56
Attachment 1 - Marin Transit Passenger Survey 2017 - Results from Selected Questions .....	57
<b>Membership of Non-Elected Committees and Councils .....</b>	<b>60</b>
<b>Description of Marin Transit Monitoring of Subrecipients for Compliance with Title VI.....</b>	<b>60</b>
<b>Title VI Equity Analysis of Marin Transit Constructed Facilities .....</b>	<b>60</b>
<b>Setting System-wide Service Standards and Policies.....</b>	<b>61</b>
<b>Demographic and Service Profile Maps and Charts.....</b>	<b>65</b>
<b>Demographic Ridership and Travel Patterns, Collected by Surveys.....</b>	<b>75</b>
<b>Demographics and Travel Patterns of Marin Transit Riders .....</b>	<b>78</b>
<b>Results of Marin Transit’s System Monitoring Program and Report.....</b>	<b>83</b>
<b>Public Engagement Process for Developing Policies for Major Service Changes, Disparate Impact, and Disproportionate Burden .....</b>	<b>90</b>
<b>Marin Transit Title VI Civil Rights Policies on Major Service Changes, Disparate Impact, and Disproportionate Burden.....</b>	<b>91</b>
Marin Transit Policy on Major Service Changes.....	91

Marin Transit Policies on Disparate Impact and Disproportionate Burden.....	95
<b>Results of Service and/or Fare Equity Analyses Conducted.....</b>	<b>98</b>
Title VI Fare Equity Analysis for Change to Youth Fare Category and Elimination of Stored Value Cards .....	99
Title VI Service Equity Analysis of West Marin Stagecoach Route 68 Expansion.....	109
Title VI Service Equity Analysis of Proposed Major Service Changes to Marin Local Bus and Community Shuttle Routes for June 2016.....	114
<b>Programa de Derechos Civiles para 2017-2020 de Marin County Transit District conforme al Título VI Federal para cumplir con el Comunicado C 4702.1B de la FTA emitido en octubre de 2012 .....</b>	<b>147</b>
Declaración de la Política conforme al Título VI de Marin Transit – Aviso al Público.....	148
Procedimientos de Queja conforme al Título VI de Marin Transit .....	149
Formulario de Queja conforme al Título VI de Marin Transit.....	151

## Appendix F: Operating Revenue

	Source	% of Operations Budget	FY2017 Funding (Millions)	Projected Growth	Description	Notes
LOCAL	<b>Fares</b>	13%	\$3.9	0%	Farebox revenue	Cash fares, pass sales, clipper usage, youth pass sales; no growth except with fare increase in FY2022
	<b>Measure A</b>	40%	\$12.8	2.2%	1/2 cent County Sales Tax	District receives 55% of revenues generated by this tax - 37% for local operations, 3% for rural operations, 9% for special services and 6% for capital
	<b>Measure B</b>	2%	\$0.63	0.0%	Marin County \$10 Vehicle License Fee	Marin Transit receives 35% for specialized senior and paratransit programs
	<b>Property Tax</b>	13%	\$4.1	3.0%	Marin County Property Tax	Dedicated tax allocated directly to Marin Transit
	<b>Other</b>	7%	\$1.9	3.0%	Fee for Service, Advertising, Interest etc.	Includes GGBHTD payments for the regional paratransit and a contribution towards local paratransit; Also includes interest and advertising revenue.
STATE	<b>TDA</b>	15%	\$4.4	2.2%	State Local Transportation Fund (LTF) - Transportation Development Act Funding; 1/4-cent statewide sales tax	Statewide allocated based on population; Marin County share is split under terms within GGT operations contract based on passengers and hours; Marin Transit received 38% in FY18
	<b>STA Population</b>	5%	\$0.22	1.5%	State Transportation Development Act Funding, from state sales tax on diesel fuel (recent drop in fuel prices will affect this funding)	Distributed to Marin County Cities based on population, Marin Transit's share is split under terms within GGT operations contract based on passengers and hours; Marin Transit received 38% in FY18
	<b>STA Revenue</b>		\$0.8	1.5%		Distributed by the State to Transit Agencies based on annually reported local revenue expended on transit service.
	<b>STA Paratransit</b>		\$0.05	1.5%		MTC distributes a share of STA to North Bay operators for paratransit costs, Marin Transit receives 50% of the Marin County share under terms within the GGBHTD operations contract
	<b>STA Lifeline</b>	<1%	\$0.5	-	MTC Program using multiple funding sources including Transit STA	Depending on the cycle this has been distributed by formula or by a competitive grant process administered by the Transportation Authority of Marin

	Source	% of Operations Budget	FY2017 Funding (Millions)	Projected Growth	Description	Notes
STATE	<b>SB1- STA Funds</b>	NA	\$0 (new funding)	2.5%	New funding from 3.5% diesel sales tax increase;	\$600,000/per year of revenue based funds; escalating at 2.5% are included in the model. MTC controls Marin County's population based funds and they may be allocated to regional programs. These funds are not included in the SRTP.
	<b>LCTOP - Revenue Based</b>	<1%	\$0.27	0.0%	<i>Low Carbon Transit Operations Program</i> is State funding to reduce greenhouse gas emissions, also known as Cap and Trade Funds; funding allocation levels are dependent on state bond sales.	State uses the STA allocation split for a revenue share and population share.
	<b>LCTOP - Population Based</b>	0		0	Funding can be used for operations and capital projects that reduce greenhouse gas emissions.	Allocated by MTC to balance their adopted Core Capacity distribution framework. Marin Transit has not received any of this funding.
FEDERAL	<b>FTA 5311</b>	<1%	\$0.21	3.0%	Federal Rural Transit Funding	Regional Apportionment that is split by MTC using a formula based on rural population served and rural route miles provided
	<b>Cap and Trade Population Based</b>	1.6%	\$0.7	0.0%	Federal funding that MTC sets aside for paratransit expenses.	Allocated by MTC to balance their adopted Core Capacity distribution framework. Operators who have revenue shares that were under their framework allocation received population based funds in the first cycle. GGBHTD (with Marin Transit) did not receive these funds.
	<b>FTA 5307 - TPI Incentive</b>	<1%	\$0.12	0.0%	Regional funding to promote efficient transit service	Marin Transit's operations statistics (excluding Stage and Shuttle) have been included in the regional program with GGBHTD. GGBHTD has shared 36.3% of the shared allocation. Marin Transit has used this funding to partially fund the free low income youth transit pass program.

## Appendix G: Public Comments

**Date:** October 17, 2017  
**Source:** Online form  
**Comment:** I like how you are planning to incentivize Clipper Card use. I think that upgrading your Clipper tag machines so that card users only have to tag once will definitely improve service. It will be more convenient to riders too.

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**Date:** November 15, 2017  
**Source:** Online form  
**Comment:** I think the plan can be more balanced regarding autonomous vehicles, noting positive factors of the vehicles. For example, they could provide opportunity for vehicles and transit schedules that may be better sized for the demand and don't have to be on fixed routes. Labor costs could be reduced if transit vehicles are autonomous. Fare payments could be electronic. Travel times could be predictable. Low income, disabled and elderly could have better access to better transportation (door to door). I could see "transit" becoming autonomous shared vehicles. Congestion may improve and is not necessarily going to worsen. Autonomous vehicles can have more intelligence about picking routes and, eventually, will not need intersection controls like stop lights, which add to "congestion."

---

November 16, 2017

Robert Betts  
 Director of Planning and Operations  
 Marin Transit  
 711 Grand Avenue, Suite 110  
 San Rafael, CA 94901



RE: Comments on Marin Transit's Draft Short Range Transit Plan (S RTP)

Dear Robert:

The Golden Gate Bridge Highway and Transportation District (GGBHTD) would like to submit the following comments on items contained in Marin Transit's Draft S RTP for your consideration:

### **Transit Service Recommendations**

We are concerned about the recommended extension of the Muir Woods Shuttle to serve the Golden Gate Bridge Toll Plaza. The Toll Plaza area is heavily congested with vehicle activity, including public transit and tour buses, especially on weekends. There are no opportunities to lay over a bus at the southbound or northbound Toll Plaza bus stops, nor is there room for buses to lay over at any of the bus stops on Cranston Road (the Toll Plaza tunnel road) or Merchant Road. Extended dwell times at any of these bus stops would interfere with existing Golden Gate Transit (GGT), Muni, and PresidiGo operations. Also, it would not be possible to establish a new bus stop on Cranston Road or Merchant Road, as it would interfere with existing car and bicycle travel lanes and would likely not meet ADA requirements.

On pages 1-22, please note that Marin Transit Route 113 is shown as being operated by GGT, when it is not.

### **Fare Policy Recommendations**

As we noted in our meeting on November 9, GGBHTD has comments about several items in Marin Transit's proposed fare plan. We would encourage Marin Transit to begin a program to raise paratransit fares so that they are double the fixed route cash fare because that is consistent with GGT's approach for regional paratransit fares. As you know, GGBHTD is responsible for nearly 25% of the expense for local mandated paratransit. Raising local paratransit fares would improve cost recovery, perhaps shift some riders to more cost effective fixed route service, and help with addressing capacity and peak demand issues.

However, there are other items proposed as part of Marin Transit's fare plan that would be inconsistent with GGT's fare structure, and in one case, greater Bay Area goals.

First, while we understand Marin Transit's desire to move passengers from cash fares to payment by Clipper cards, the proposed rate of the discount for using Clipper (25%) exceeds the rate that GGT offers (20%). We would like to request that you consider a discount rate of 20%, as we would find it difficult to justify offering GGT customers a higher discount for intra-Marin travel.

Comments on Marin Transit's Draft Short Range Transit Plan (SRTP)  
November 16, 2017

Page 2

Second, with regard to Marin Transit's proposal for "Clipper Independence," we are very concerned about the customer impact of eliminating the concept of "tag on-tag off" in favor of a "tag on" only system. Because routes and customers overlap in the U.S. Highway 101 corridor between GGT and Marin Transit, having some buses be tag on-tag off while others serving the same stops or destinations being tag-on only will lead to customer confusion, particularly for low-income riders who may have limited English language or literacy abilities. Should those passengers not tag off on a bus that requires them to do so would create a fare penalty and an undue financial burden for low-income riders.

Finally, although we do understand your rationale for eliminating youth fares, we would not be able to adopt a similar policy. The Bay Area region, through the directive of the Metropolitan Transportation Commission, has worked very hard to align youth fare policy throughout the region. GGT changed its youth fare policy in March 2015, and this policy applies to both regional bus and ferry service. We would not be able to join Marin Transit in eliminating youth fares, and would be especially concerned that eliminating those fares on Marin Transit could shift riders to GGT in shared corridors.

Thank you for considering our comments to your Draft SRTP. Should you have any questions about the above items or need clarification, please do not hesitate to contact me.

Sincerely,



Ron Downing  
Director of Planning

c: Denis Mulligan, Joe Wire, Mona Babauta, Tony Clark



---

**From:** Christina Hohorst  
**Sent:** Wednesday, November 15, 2017 3:00 PM  
**To:** Robert Betts  
**Cc:** Lauren Gradia; Melody Reebbs  
**Subject:** RE: Marin Transit SRTP

**Importance:** High

Hi. Robert, Lauren and Melody.

As usual, Marin Transit has provided a thorough SRTP. Please forgive me for taking two extra days to comment.

I have two comments:

- 1) The Operating budget needs to show zero deficits in the projections. Please list the expenses and revenues together in one matrix or on two back-to-back pages so that we can see where the potential deficits are. MTC has to make sure that Marin can fund any future service. If there are places where funding can't be identified, the agency has to determine where costs will be reduced in order to fund upcoming expenditures. The Capital budget does not have to be zeroed out, but the Operating Budget needs to be. You can discuss different budget scenarios that identify potential deficits, but the Operating Program must be fully-funded.
- 2) Is there one table with the Measure A Performance Criteria? I may have missed it. I saw the chapter that discussed individual lines in terms of the criteria, but no list of the criteria. It seems to be generally described in the individual route descriptions. SFMTA's SRTP provides a nice table listing its Measure E criteria that you could use as an example.

If you need samples, please let me know.

Best regards,

Christina Hohorst  
 Transportation Planner/Analyst  
 Programming and Allocations Section  
[chohorst@bayareametro.gov](mailto:chohorst@bayareametro.gov)

**BAY AREA METRO** | BayAreaMetro.gov  
 Association of Bay Area Governments  
 Metropolitan Transportation Commission

Bay Area Metro Center | 375 Beale Street | Suite 800  
 San Francisco, CA 94105  
 (415) 778-5269 – direct  
 (415) 778-6700 – main number

***Please note my new email***



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December 18, 2017

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 Two 35-foot XHF Buses and One Shuttle Vehicle for an amount not to exceed \$925,000.**

**board of directors**

Dear Board Members:

katie rice  
president  
supervisor district 2

**RECOMMENDATION:** Authorize General Manager to complete the purchase of two 35-foot XHF buses and one Shuttle vehicle, and approve associated Budget Amendment (#18-03).

stephanie moulton-peters  
vice president  
city of mill valley

**SUMMARY:**

Staff recommends that your Board authorize the General Manager to purchase two expansion 35-foot XHF buses and one expansion shuttle vehicle.

damon connolly  
2nd vice president  
supervisor district 1

During the development of the Short Range Transit Plan, staff determined that an additional shuttle vehicle will be required to replace an aging contractor-owned vehicle which is currently relied upon for service. The new vehicle will be an expansion of the Marin Transit-owned fleet. The vehicle will be decaled and equipped similar to the existing community shuttles. It will be operated and maintained by Marin Transit's shuttle service contractor.

judy arnold  
director  
supervisor district 5

The District recommends ordering two new XHF 35-foot diesel buses to address overcrowding on some of the Supplemental School Routes. The two buses will increase flexibility for our contractors to deploy additional vehicles on routes that are at capacity. Since supplemental school routes only operate on school days, staff recommends the XHF because this vehicle can also support the Muir Woods Shuttle and Stagecoach services on the weekends as needed.

kate colin  
director  
city of san rafael

dennis rodoni  
director  
supervisor district 4

While Marin Transit has been moving towards alternative fuel buses, the XHF bus is the most suitable vehicle type for Marin Transit's rural and Muir Woods services. The heavy-duty vehicle better able to handle steep grades than a cutaway bus and the narrow body can navigate turns more easily than a full-sized bus. These vehicles will be decaled and equipped similar to the existing fleet of 35' XHFs. They will be operated and maintained by Marin Transit's Rural, Recreational, and Supplemental contractor.

kathrin sears  
director  
supervisor district 3

The District will procure these vehicles through a cooperative vehicle purchasing agreement developed by the Morongo Basin Transit Authority (MBTA) and CalACT. The purchasing agreement enables transit agencies to purchase vehicles from different vendors and manufacturers while avoiding the administrative burden of issuing a bid package. This arrangement reduces costs and the time required to purchase smaller quantities of vehicles while still complying with federal statutes and regulations applicable to all third-party contracts. Staff selected the new vehicles from the list of pre-approved vehicles covered by the cooperative agreement. With your approval, production of the XHF's is expected to take ten months and would be delivered in October 2018. Delivery of the shuttle vehicle is expected before the end of FY2017/18. Additional details for each vehicle type are provided included as an attachment to this letter.

#### **FISCAL/STAFFING IMPACT:**

The total cost of the purchase order with Creative Bus Sales for the three vehicles will not exceed \$925,000.

The estimated cost for the purchase of two 35ft XHF's is \$925,000, and the Creative Bus Sales purchase order for these vehicles will not exceed \$825,000. The remaining XHF cost is for fareboxes, equipment installation, and staff time. The total estimated cost for the one shuttle vehicle is \$130,000, and the Creative Bus Sales purchase order will not exceed \$100,000. The remaining amount is for farebox, equipment installation, and staff time.

Staff requests that your Board approve budget amendment 2018-03 to add two projects to the FY2017/18 Capital budget (Table 1). The majority of the expenditure for the two XHF vehicles will occur in FY2018/19 and will be addressed in the upcoming annual budget.


**Table 1: Budget Amendment 2018-03**

<b>Project Code</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>FY2017/18 Budget Amendment</b>
XA	Purchase Two 35ft XHF Vehicles	\$925,000	\$10,000
SA	Purchase One Shuttle Vehicle	\$130,000	\$130,000
		<b>\$1,055,000</b>	<b>\$140,000</b>

The District has the financial resources to purchase these vehicles with State transit funding under Senate Bill 1 (SB1). While Federal funding is available for replacement vehicles through the Metropolitan Transportation Commission (MTC) and the coordinated Transit Capital Priorities (TCP) process, expansion vehicles are not eligible. Senate Bill 1 includes funding for Transit Capital Projects through the State of Good Repair (SGR) program from the increase to the Vehicle Registration Charge. In addition, Marin Transit can allocate increased State Transit Assistance (STA) funding from SB1 to vehicle purchases. The collection of gas taxes and fees authorized under SB1 began on November 1, 2017 and SB1 funds are anticipated to be apportioned to transit operators in Spring 2018. Due to the timing of fund availability, the District may use available Measure A capital funds for this vehicle purchase in FY2017/18 and program

the SB1-SGR and SB1-STA funds to pay for the local match for the upcoming FY2018/19 Stagecoach vehicle replacement which will be initiated in the spring.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Anna Penoyar", written in a cursive style.

Anna Penoyar  
Capital Analyst

Attachment A: Vehicle Descriptions

# 1 - El Dorado National Aerotech 240 Buses



## Vehicle Facts

**Useful Life:** 7 years

**Engine:** Ford E450

**Passenger Seating:** Freedman (20 seats)

**Fareboxes:** GFI 36" High Odyssey

**Clipper Regional Fare System Reader:** One mounting location

**AVL:** Syncromatics with Voice Anunciator

**Destination Sign:** Hanover 100% Amber LED

**Wheelchair Ramp:** Braun Century w/ Safety Belt

**Wheelchair Postions:** 2

**Bicycle Rack:** Sportworks, 2 position

## Project Timeline

- **December 18, 2017:** Board Approval
- **December 2017:** Board Approval, Order Placed
- **Spring 2018:** Estimated Vehicle Delivery



## 2 - 35ft El Dorado National XHF Buses



### Vehicle Facts

- Useful Life:** 12 years
- Engine:** Diesel
- Passenger Seating:** Freedman Mid High (41 seats)
- Farebox:** GFI 36" High Odyssey
- Clipper Regional Fare System Reader:** One mounting location
- Surveillance Cameras:** Seon Explorer TX8, (6) Color Cameras
- AVL:** Syncromatics with Voice Annunciator
- Destination Sign:** Hanover 100% Amber LED
- Wheelchair Ramp:** Lift-U, LU-18, front door
- Wheelchair Postions:** 2
- Bicycle Rack:** Sportworks, 2 position

### Project Timeline

- **December 18, 2017:** Board Approval
- **December 2017:** Receive CalACT Letter of Assignment, place order
- **October 2018:** Estimated Vehicle Delivery





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December 18, 2017

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

**SUBJECT: New Lease Agreement for Marin Transit Office Space**

Dear Board Members:

**board of directors**

judy arnold  
president  
supervisor district 5

kathrin sears  
vice president  
supervisor district 3

madeline kellner  
2nd vice president  
city of novato

susan l. adams  
director  
supervisor district 1

steve kinsey  
director  
supervisor district 4

stephanie moulton-peters  
director  
city of mill valley

katie rice  
director  
supervisor district 2

**RECOMMENDATION:** Authorize General Manager to execute a five-year lease expansion and extension with Gabrielsen Family Limited Partnership II for 711 Grand Avenue, Suite 110 in San Rafael and approve the associated Budget Adjustment (#2018-04).

**SUMMARY:** In October 2012, Marin Transit staff moved from a shared space in the San Rafael Corporate Center into the District's current office space at 711 Grand Avenue in San Rafael. The office is 3,603 square feet and has space for approximately 15 staff members, a conference room, server room, and a small kitchen. Under this lease, the District reduced the costs associated with renting its offices by almost \$50,000 per year.

The office has ample parking, is located within walking distance to the San Rafael Transit Center, and is in close proximity to many transit riders residing in the Canal Area of San Rafael. Marin Transit staff have used this office space creatively and efficiently. As Marin Transit has filled positions, the District repurposed the small conference room as a shared office. As staffing levels have increased, there is a strain on the use of common spaces including the copy area, kitchen, and meeting areas.

The proposed lease expansion takes advantage of an opportunity to add 923 square feet contiguous to the current office space that can be connected with an internal hallway. This expansion will increase office space to a total of 4,526 square feet. While staff is finalizing the design layout, the additional space will restore a small conference room, expand the copy and storage area, and create two additional work stations or offices.

In evaluating the lease expansion, Marin Transit staff reviewed the current County real estate market and compared the lease terms and square feet per employee to peer agencies. Based on this review, staff determined that extending and expanding the current lease is the lowest cost alternative and ensures that District offices are well

located and continue to meet staff needs. In addition, Marin Transit's lease costs (price per square foot) and office size (square foot per person) will continue to be lower than peer agencies and below what the District paid for office leasing in FY2012/13.

**FISCAL/STAFFING IMPACT:**

The current office lease expires in October 2018, and the District expected a rent increase at that time. This agreement starts the anticipated rent increase about six months early and expands Marin Transit office space by 25 percent. Budget Amendment 2018-04 will increase the District's budget for office lease expenses by \$12,500 for the new lease.

The office lease extension will reset the price per square feet at \$2.50 for a total of \$136,000 per year. This cost includes improvements to buildout and connect the new space. The price per square foot will increase by \$0.05 per year for five years. The agreement is expected to start March 1, 2018. The actual start will be contingent on the completion of the tenant improvements.

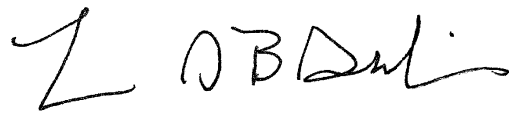
The lease expenses for the contract by fiscal year are shown in Table 1.

**Table 1: Office Rental Expenses**

<u>Fiscal Year</u>	<u>Months</u>	<u>Price Per Square Ft</u>	<u>Rent</u>
FY2017/18	4	\$2.50	\$45,260
FY2018/19	12	\$2.50-\$2.55	\$136,684
FY2020/21	12	\$2.55-\$2.60	\$139,400
FY2021/22	12	\$2.6-\$2.65	\$142,116
FY2022/23	12	\$2.65-\$2.70	\$144,832
FY2022/24	8	\$2.70	\$97,761

The budget amendment will allow for the increased lease expense in the current fiscal year. The ongoing increase to the office lease expenses will be added to the District's ten-year financial plan and will not significantly impact the plan.

Respectfully submitted,

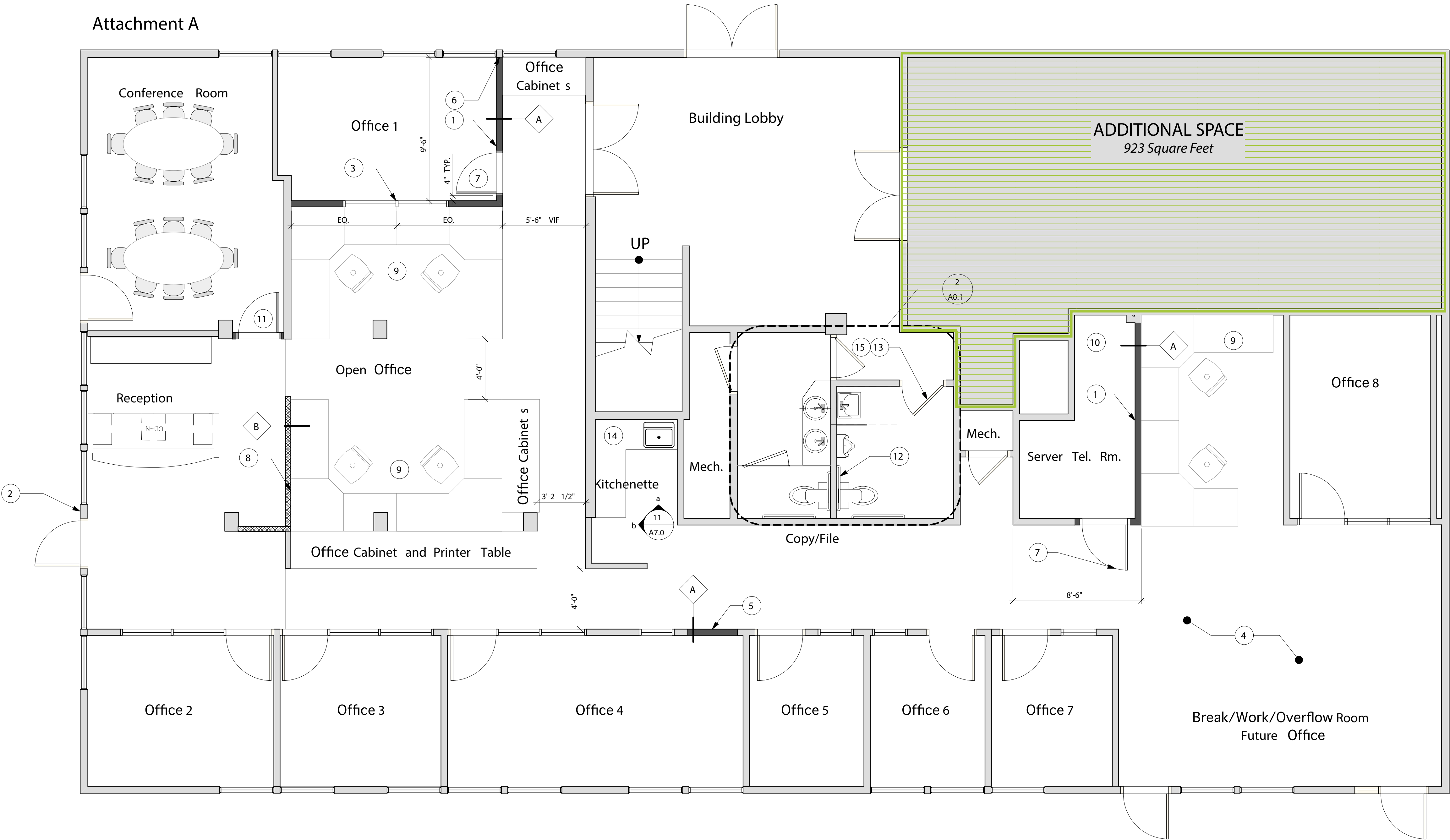


Lauren Gradia  
Director of Finance and Capital Programs

Attachment A – Office Floor Plan



Attachment A



1 FLOOR PLAN  
Scale: 1/4" = 1'-0"



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December 18, 2017

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

**SUBJECT: Cooperative Agreement with the National Park Service for the Muir Woods Shuttle service**

**board of directors**

Dear Board Members:

katie rice  
president  
supervisor district 2

**RECOMMENDATION:** Authorize General Manager to sign a cooperative agreement with the U.S. Department of the Interior National Park Service for Operation of the Muir Woods Shuttle through January 19, 2023.

stephanie moulton-peters  
vice president  
city of mill valley

**BACKGROUND:** In partnership with the National Park Service (NPS), Marin Transit recently completed the 13<sup>th</sup> season of operation of the Muir Woods Shuttle. The transit service has grown year after year to keep pace with growing demands and increased visitation at Muir Woods National Monument.

damon connolly  
2nd vice president  
supervisor district 1

Effective January 15, 2018, the NPS will require visitors to pre-plan their travel to the park and advanced reservations for those planning to park their vehicles at Muir Woods. Managing parking will allow the NPS to better manage demand to Muir Woods and the visitor experience.

judy arnold  
director  
supervisor district 5

In addition to requiring parking reservations, the NPS will ask those interested in visiting Muir Woods by bus to pre-plan their travel. Private charter services will continue to offer access for visitors who reserve seats through their offerings. Visitors will also have an option to pre-purchase tickets on the Muir Woods Shuttle service through the new NPS reservation portal.

kate colin  
director  
city of san rafael

dennis rodoni  
director  
supervisor district 4

**SUMMARY:** To allow for changes to the Muir Woods Shuttle operation in response to the new reservation system, staff is requesting that your Board authorize the General Manager to sign a new cooperative agreement with the NPS. This agreement will continue the current partnership arrangement of splitting operating costs by 50 percent between the two parties and a commitment from the NPS to fund 100 percent of expansion operating costs.

kathrin sears  
director  
supervisor district 3

While the exact agreement is still being finalized, staff have outlined responsibilities of each party that continue the strong partnership with similar roles for each agency. The agreement will allow the District to continue to operate the service as public transportation and recognize the current rider fare of \$5.00 per passenger of 16 years. The following table provides a summary of the key features of the agreement.

<b>Term:</b>	<ul style="list-style-type: none"> <li>▪ January 20, 2018 – January 19, 2023</li> </ul>
<b>Services Provided:</b>	<ul style="list-style-type: none"> <li>▪ Contract oversight for:               <ul style="list-style-type: none"> <li>○ Public transit service to Muir Woods National Monument (Route 66/66F)</li> <li>○ Reporting and data needs to support National Park Systems Shuttle Reservation system</li> <li>○ Annual evaluation of the service and coordinated planning of future service levels</li> </ul> </li> </ul>
<b>Basis for Compensation:</b>	<ul style="list-style-type: none"> <li>▪ Reimbursement of 50% of operating costs (fixed monthly fees, revenue hour rate, and other associated program expenses<sup>1</sup>) for service up to 4,035 revenue hours each federal fiscal year and 100% of operating costs exceeding 4,035 hours.</li> <li>▪ Reimbursement for passenger fares (\$5.00 per rider) for passengers 16 years and older</li> </ul>
<b>Assumed Revenue Hours:</b>	<ul style="list-style-type: none"> <li>▪ 7,050 annual revenue hours</li> </ul>
<b>Vehicles:</b>	<ul style="list-style-type: none"> <li>▪ Marin Transit will be responsible for 100% of fleet costs including replacements during the contract period</li> </ul>
<b>Changes from Prior Agreements</b>	<ul style="list-style-type: none"> <li>▪ Service increases – adding year-round weekends and holidays</li> <li>▪ Change in staffing, data sharing, and loading process to support NPS reservation system</li> </ul>

1. Other expenses associated with the program include fuel, marketing, staffing, signage, communication, and bus stop maintenance fees.

**FISCAL/STAFFING IMPACT:** Under the cooperative agreement, the NPS has committed to providing \$600,000 for each federal fiscal year to support the Muir Woods Shuttle operation. Based on previous years of operation and anticipated new contract rates (effective July 1, 2018), these amounts are consistent with the District's FY2017/18 Operations Budget and partnership contribution expectations in the Short Range Transit Plan. Current year and ten-year financial projections related to investments in Capital equipment are also consistent with the proposed agreement.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'R. Betts', is positioned below the 'Respectfully submitted,' text.

Robert Betts  
Director of Operations and Planning