



MARIN COUNTY TRANSIT DISTRICT BOARD OF DIRECTORS

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

AGENDA

Monday, November 5, 2018

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

1. Open Time for Public Expression (limited to three minutes 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
4. Consent Calendar
 - a. Minutes for September 17, 2018
 - b. Resolution Authorizing the Filing of an Application with the Metropolitan Transportation Commission for Transportation Development Act/State Transit Assistance Funds for Fiscal Year 2018/19
 - c. Marin Transit Fourth Quarter FY 2018/19 Performance Report

Recommended Action: Approve.

5. Update on East San Rafael Transit Efforts
6. Summary of Findings from Marin County Bus Stop Conditions Assessment

Recommended Action: Information only.

(continued)

7. Marin Transit FY 2017/18 System Performance Report

Recommended Action: Accept report.

8. Marin Transit FY 2017/18 Financial Report
Recommended Action: Accept report.

Convene in Closed Session

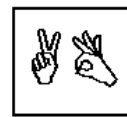
CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION - SIGNIFICANT EXPOSURE TO LITIGATION

There is significant exposure to litigation against the Agency pursuant to Government Code section 54956.9(d)(2)

Number of Cases: 1

Report from Closed Session

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.

REGULAR MEETING OF THE MARIN COUNTY TRANSIT DISTRICT BOARD OF DIRECTORS

Held Monday, September 17, 2018 at 10:00 A.M.

Roll Call

Present: President Moulton-Peters, Vice President Connolly, Second Vice President Rodoni, Director Arnold, Director Colin, Director Sears

Absent: Director Rice

Director Lucan was in attendance as a voting member

President Moulton-Peters opened the meeting at 10:08 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 Moulton-Peters announced that there would be no closed session and requested that agenda item seven, "Contract with Coastside Concrete for the Construction of the State of Good Repair Bus Stop Improvement Project," be moved to follow item four. The Board agreed.

President Moulton-Peters remarked that the Redwood and Grant Bus Terminal was praised when she was in Long Beach for the League of California Cities Conference.

President Moulton-Peters 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](#)

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

General Manager Nancy Whelan reported that the Marin Transit Connect pilot project ridership has continued to grow. This month Marin Transit began providing corporate payment options for Kaiser hospital in Terra Linda as well as the County at the Civic Center. The corporate account enables employers to pay directly for their employees who registered to use the Connect service. Ridership has increased significantly since this option has been offered.

b. [Monthly Monitoring Reports for July](#)

General Manager Whelan reported that systemwide ridership has increased by 1/10 of a percent over July of the previous year, and fixed route service ridership went up 4/10 of a percent. Paratransit service ridership was up 8.7 percent over July of last year.

4. [Consent Calendar](#)

- a. Minutes for August 6, 2018
- b. Maintenance Agreement with the California Department of Transportation for Bus Stop Improvements at Tiburon Blvd and Greenwood Cove
- c. Second Amendment to Agreement between the Marin County Transit District and Marin Senior Coordinating Council (#181911)

Recommended Action: Approve.

M/s: President Moulton-Peters - Director Arnold

Ayes: President Moulton-Peters, Vice President Connolly, Second Vice President Rodoni, Director Sears, Director Lucan

Noes: None

Absent: Director Rice

{Director Rice present at 10:15 am}

5. [Analysis of 2017-18 School Transit Services and Transit Youth Pass Program](#)

Kelly Zalewski, School Operations Analyst, provided an update on the District's operational activities during the 2017-18 academic year. These activities include: supplemental public transit school services, the District-managed yellow bus program in Ross Valley, the College of Marin student pass program, and the College of Marin express service (Route 122).

The supplemental routes provide approximately 36 additional peak hour bus trips daily and carry an average of over 1,000 daily passenger trips. They average about 30 students per bus. School-based trips are a significant share of ridership on Marin Transit services, and demand for school service continues to rise each year. The District provides ten Supplemental School routes to accommodate overcrowding on regular public transit services.

Due primarily to equipment availability, the Supplemental School transit operation is at capacity and there is no room for expansion due to a combination of factors. These factors include: limited parking and maintenance facility resources, fleet limitations, adjustments to schedules in response to shifting school bell times, and increasing ridership.

Director Colin asked if staff have a sense of the proportion of distributed youth passes that are used.

General Manager Nancy Whelan noted that from previous surveys 25 percent of all Marin Transit riders are under the age of 18.

Board President Moulton-Peters asked if the buses had a tag-on and tag-off system and if Marin Transit has the ability to count school passengers.

Director of Operations and Planning Robert Betts confirmed that all youth pass ridership is counted. He explained that when school passengers board they flash their pass to the driver. Drivers can select two different farebox keys to tally student riders based on whether they are using a College of Marin or Youth pass.

Recommended Action: Approve report.

M/s: Director Rice - Director Sears

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

Noes: None

Absent: None

6. [Overview of Passenger Loading and Corresponding Fleet Assignments](#)

Director of Operations and Planning Robert Betts provided an overview of the factors that influence how the District assigns vehicles to different routes and services and determines vehicle assignments among the routes.

Mr. Betts explained that buses are assigned to meet a maximum passenger load point on a route during peak periods. On a segment where the number of riders is well below vehicle capacity, the bus may appear to be empty. Peak loads for School and Muir Woods Shuttle routes, for example, typically occur at each end of the route.

Larger vehicles may operate on routes during times of day when ridership does not match their capacity. Mr. Betts noted that these vehicles are otherwise full during peak travel periods and on specific route segments. Marin Transit has a diverse fleet to meet different passenger load requirements and implement service changes. Mr. Betts noted that Marin Transit assigns vehicles considering ridership demand, scheduling, availability, safety, and cost. Since voters approved the Measure A local transportation sales tax, Marin Transit has increased fixed route services by 121 percent. This has been accomplished through expanding express routes, providing direct connections to major destinations, increasing service frequency among major corridors, and scheduling efficiencies. Mr. Betts noted that customer

satisfaction has also increased, and issues with overcrowding have continued to improve.

Mr. Betts briefly discussed considerations for the future of Marin Transit's fleet. He noted that Marin Transit is working with a consulting firm to review future plans and evaluate factors such as bus size, propulsion technology, fleet consistency, and future service needs.

Board members expressed their appreciation for the thoroughness of the presentation.

Director Rice asked how Marin Transit will meet the Bay Area Air Quality Management District's challenge to go Diesel free by 2033.

General Manager Nancy Whelan responded that Marin Transit is actively seeking to green more of the fleet but there are barriers. These include the lack of availability of green buses and shuttle vehicles or that they are not eligible for federal funding. Another barrier is the District's lack of a dedicated operations and maintenance facility for charging and maintaining all-electric buses. Ms. Whelan noted that Marin Transit recently applied for a federal grant for four all-electric buses but our project was not selected. FTA awarded a grant to Kern County as the only selected project in California.

Ms. Betts noted that the all diesel fleet includes the Muir Woods Shuttle and West Marin Stagecoach vehicles. They remain the appropriate fueling technology for these routes due to the mountainous topography and the full passenger loads they carry.

Recommended Action: Information item only.

7. [Contract with Coastside Concrete for the Construction of the State of Good Repair Bus Stop Improvement Project](#)

Senior Capital Analyst Anna Penoyar reported that staff released a bid package on June 8, 2018 and held a public bid opening on July 10, 2018 for the construction of bus stop improvements. Three bids were received. Two bids were determined to be non-responsive due to missing information. The third bid exceeded the engineers estimate by 92 percent. Marin Transit did not have funds to complete the project at this cost and reject all bids due to insufficient funds. Staff re-scoped the project by removing one stop and put the project out to bid again on July 18, 2018. A public bid opening was held on August 15, 2018. Two bids were received. Both were determined responsive, and Marin Transit is recommending that the Board award the contract to the lowest bidder, Coastside Concrete, whose bid was \$497,000.

Ms. Penoyar noted that their bid is above the engineer's estimate, which was \$478,000. However, the bid amount is within the Marin Transit budget for this

project identified in the FY 2018-19 budget. A Metropolitan Transportation Commission Lifeline grant will fully fund the stop improvements in San Rafael's Canal neighborhood. The remaining improvements will be funded by a combination of FTA section 5339 State of Good Repair funds and the District's remaining allocation of Proposition 1B infrastructure bond funds.

Ms. Penoyar provided a history of the bus stop improvement project initiated when Marin Transit replaced bus stop signage throughout the county in 2013. That project replaced simple bus stop blades with signs that provide route and directional information. Ms. Penoyar gave a stop-by-stop breakdown of the proposed stop repairs. She reported that phase two of the project provide Americans with Disabilities Act (ADA) and passenger improvements at 12 stops. Phase three will improve 12 additional stops, including accessibility improvements and upgrades to amenities.

Director Arnold asked for clarification about the bus stop that was eliminated due to budget constraints.

Ms. Penoyar clarified that the stop is already accessible. However, staff planned to replace the bench with a shelter. Ms. Penoyar noted that the stop is heavily used though most people offboard at that location rather than wait for a bus.

Director Colin asked for clarification on the process for upgrading the signage and asked if Marin Transit works with each city.

Ms. Penoyar responded that the signage is within the public right of way and that Marin Transit coordinates with the jurisdiction for individual stops.

Director Collin asked about the trash can at the Bellam stop and who will be responsible for the cleanup.

General Manager Nancy Whelan responded that each stop is assigned to a contractor and that Marin Transit will ensure trash pickup at the Bellam stop once the trash can is installed.

Board President Stephanie Moulton-Peters remarked that if a stop has such high usage perhaps a second shelter should be considered. She stated that if there are a lot of people standing in the rain, we need to think about adding another shelter.

Recommended Action: Authorize Board President to execute contract for an amount not to exceed \$497,000.

M/s: Director Sears - Director Arnold

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

Noes: None

Absent: None

Adjourn President Moulton-Peters adjourned the meeting at 11:11 am.

SINE DIE

PRESIDENT

ATTEST:

CLERK



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November 5, 2018

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

SUBJECT: Authorizing Resolution for the Metropolitan Transportation Commission Cycle 5 Lifeline Program

Dear Board Members:

board of directors

stephanie moulton-peters
president
city of mill valley

damon connolly
vice president
supervisor district 1

dennis rodoni
2nd vice president
supervisor district 4

judy arnold
director
supervisor district 5

kate colin
director
city of san rafael

kathrin sears
director
supervisor district 3

katie rice
director
supervisor district 2

RECOMMENDATION: Authorize Marin Transit Board President to sign resolution 2018-06 to file an application with the Metropolitan Transportation Commission for awarded Cycle 5 Lifeline Funds.

SUMMARY:

The Transportation Authority of Marin (TAM) awarded Marin Transit Federal Transit Administration (FTA) Section 5307 funds and State Transit Assistance (STA) funds under the Regional Cycle 5 Lifeline program. The attached resolution confirms our District's commitment to complete the projects and provide the associated local match.

The Metropolitan Transportation Commission (MTC) has an established Lifeline Transportation Program (Lifeline) to assist in funding projects that improve mobility for low-income residents. While the Lifeline program initially included a diverse set of funding sources, the last two cycles have included only transit funding that is restricted primarily to transit operations and transit capital projects.

MTC has designated the Transportation Authority of Marin (TAM) to assist with the Lifeline Transportation Program in Marin County.

The adopted TAM Board policy is to use Lifeline funds for three targeted communities that have Community Based Transportation Plans (CBTPs). These communities are the City of Novato, the Canal neighborhood in San Rafael, and unincorporated Marin City. As the local transit provider, Marin Transit is the primary local transit provider in each of these communities, and over 50 percent of Marin Transit riders live in the Canal. In the past, Marin Transit has used these funds to significantly increase service frequency and provide better connections to these communities.

Marin Transit is committed to providing services to Lifeline communities. Approximately 75 percent of Marin Transit riders are transit dependent, 79 percent of households qualify as low income

according to MTC (incomes under \$50,000), and 63 percent identify as minority. At least 40 percent of local riders speak Spanish. Marin Transit submitted four project applications that exceeded the total available funding of \$560,204. TAM has a role in prioritizing transit expenditures for low-income communities as a part of the Lifeline program.

In Cycle 5, Marin Transit staff submitted applications to TAM for projects that provide mobility for low-income resident and are included in the CBTPs. These projects are identified in Table 1 below.

Table 1: Marin Transit’s Cycle 5 Lifeline Applications

Marin Transit Proposed Projects	<i>Requested</i>	<i>Awarded</i>
Route 245 – Provide continued support for the Route 245 Shuttle San Rafael, Dominican University, the Marin Employment Center, and vocational programs at the College of Marin. This route provides job access - the target for this subset of FTA 5307 funds	\$174,163	\$0
Route 36 - Operations funding for Route 36 between Marin City and Canal, including school day service to North San Pedro School	\$200,000	\$0
Novato School Service - Operations funding to expand school transportation service in Novato	\$200,000	\$44,204
Bus Stop Improvements - Capital funding for bus stop improvements and real-time information signs in the Canal neighborhood of San Rafael	\$200,000	\$200,000

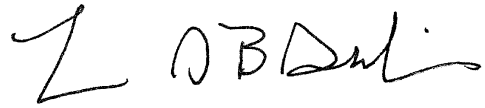
Following the MTC guidelines, TAM staff worked with an evaluation panel to review all submitted applications. The panel recommended award for two of Marin Transit’s proposed projects, Bus Stop Improvements and a partial award of funding to improve school service in Novato. The attached resolution is required for MTC to program the awarded funds to Marin Transit.

Unlike other Counties, TAM did not limit projects and project applicants to those that are eligible recipients and eligible uses for the available fund sources. As a result, the review committee and the TAM board selected projects that do not appear to meet the requirements for the available funding sources except for the selected Marin Transit projects. For these additional non-transit projects to be funded, an eligible transit operator will need to swap the Lifeline funds for local funds that can be used for non-transit projects. TAM staff have requested that Marin Transit accept the State transit funds and provide Local Measure A funding to the other applicants using the 55 percent allocation of sales tax dedicated to local transit. Marin Transit is working with TAM to effectuate a funding swap.

FISCAL/STAFFING IMPACT: MTC approval of Marin Transit’s funding application will provide \$174,163 in Federal Section 5307 funding for bus stop improvements and \$70,041 in STA funding for bus stop improvements and operations of supplemental school service. While the STA operations funding will be spent on STA-eligible service, Marin Transit will commit to

expending a total of \$44,204 in local and STA funds on supplemental and yellow bus service in Novato in accordance with the District's Lifeline grant application.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "L Gradia". The signature is written in a cursive style with a large initial "L" and a long horizontal stroke at the end.

Lauren Gradia
Director Finance and Capital Programs

Attachment: Resolution No. 2018-06

RESOLUTION 18-06 AUTHORIZING THE FILING OF APPLICATIONS FOR FUNDING ASSIGNED TO THE METROPOLITAN TRANSPORTATION COMMISSION, COMMITTING ANY NECESSARY MATCHING FUNDS, AND STATING ASSURANCE TO COMPLETE THE PROJECTS

WHEREAS, the Metropolitan Transportation Commission (MTC) has established a Lifeline Transportation Program to assist in funding projects that 1) are intended to result in improved mobility for low-income residents of the nine San Francisco Bay Area counties, 2) are developed through a collaborative and inclusive planning process and 3) are proposed to address transportation gaps and/or barriers identified through a substantive community-based transportation plan or are otherwise based on a documented assessment of needs; and

WHEREAS, MTC has adopted principles, pursuant to MTC Resolution No. 4309, to guide implementation of the Lifeline Transportation Program for the two year period from Fiscal Year 2016-17 and Fiscal Year 2017-18, and has designated the County Congestion Management Agency (or another countywide entity) in each of the nine bay area counties to help with recommending project selections and project administration; and

WHEREAS, The Transportation Authority of Marin (TAM) has been designated by MTC to assist with the Lifeline Transportation Program in Marin County on behalf of MTC; and

WHEREAS, TAM conducted a competitive call for projects for the Lifeline Transportation Program in Marin County; and

WHEREAS, Marin Transit submitted projects in response to the competitive call for projects; and

WHEREAS, TAM has confirmed that Marin Transit's proposed projects, described more fully on Attachment A to this Resolution, attached to and incorporated herein as though set forth at length, is consistent with the Lifeline Transportation Program goals as set out in MTC Resolution No. 4309; and

WHEREAS, TAM, after review, recommends Marin Transit's proposed projects, described more fully on Attachment A to this Resolution, attached to and incorporated herein as though set forth at length, be funded in part under the Lifeline Transportation Program; and

WHEREAS, Marin Transit agrees to meet project delivery and obligation deadlines, comply with funding conditions placed on the receipt of funds allocated to the Lifeline Transportation Program, provide for the required local matching funds, and satisfy all other conditions set forth in MTC Resolution No. 4309; and

WHEREAS, Marin Transit certifies that the projects and purposes for which funds are being requested is in compliance with the requirements of the California Environmental Quality Act (Public Resources Code Section 21000 et seq.), and with the State Environmental Impact Report Guidelines (14 California Code of Regulations Section 1500 et seq.) and if relevant the National Environmental Policy Act (NEPA), 42 USC Section 4-1 et seq. and the applicable regulations thereunder; and

WHEREAS, there is no legal impediment to Marin Transit making the funding request; and

WHEREAS, there is no pending or threatened litigation which might in any way adversely affect the ability of Marin Transit to deliver the proposed projects for which funds are being requested, now therefore be it

RESOLVED, that Marin Transit requests that MTC program funds available under its Lifeline Transportation Program, in the amounts requested for which Marin Transit is eligible, for the projects described in Attachment A of this Resolution; and be it further

RESOLVED, that staff of Marin Transit shall forward a copy of this Resolution, and such other information as may be required, to MTC, TAM, and such other agencies as may be appropriate.

PASSED AND ADOPTED at a regular meeting of Marin Transit held on the _____ day of _____ 2018, by the following vote:

AYES:

NOES:

ABSENT:

ATTACHMENT A
Lifeline Transportation Program Cycle 5 Projects

Project Name	Project Description	Lifeline Transportation Program Funding Amounts			Local Match Amount (20% for STA and 50% for 5307 *)	Total Project Cost
		STA	5307	Total Lifeline Funding		
Marin Transit – Bus Stop Improvements	Implement bus stop improvements and real time transit information signs in the Canal neighborhood of San Rafael and additional real time transit information signs at high usage stops in the City of Novato	\$25,837	\$174,163	\$200,000	\$70,000	\$270,000
Marin Transit – Supplemental School Service	Marin Transit will use \$75,151 in STA funds, of which \$44,204 is originally programmed STA funds and \$30,947 is additional STA revenue from higher than expected collection, for operating Supplemental School Service and ensure a total of \$93,951 in combination of STA and local funds is used to provide yellow bus or supplemental service to San Jose and Sinaloa Middle Schools in the City of Novato	\$44,204	\$0	\$44,204	\$8,841	\$53,045
Total		\$70,041	\$174,163	\$244,204	\$78,841	\$323,045

* FTA Section 5307 operating projects require a 50% match. However, consistent with MTC’s approach in previous funding cycles, Lifeline Program Administrators may use STA funds to cover the 30% difference for projects that are eligible for *both* 5307 and STA funds.



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November 5, 2018

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

SUBJECT: Marin Transit Quarterly Performance Report for the Fourth Quarter of FY 2017/18

Dear Board Members:

board of directors

stephanie moulton-peters
president
city of mill valley

damon connolly
vice president
supervisor district 1

dennis rodoni
2nd vice president
supervisor district 4

judy arnold
director
supervisor district 5

kate colin
director
city of san rafael

kathrin sears
director
supervisor district 3

katie rice
director
supervisor district 2

RECOMMENDATION: Accept report.

SUMMARY:

As part of the District's service monitoring process, staff has prepared a quarterly performance report alongside the quarterly financial report. Attached is the report for the fourth quarter of FY 2017/18.

The quarterly report provides route-level statistics and performance measures with financial data and an in-depth analysis of trends. The report also discusses any relevant external factors such as service changes.

Additional detailed analyses of system performance and trends are provided in an annual system performance report. In addition to the monthly reports, this report is available on the District's website at <http://marintransit.org/monitoringreports.html>.

FISCAL/STAFFING IMPACT: None associated with this report.

Respectfully submitted,

Robert Betts
Director of Operations & Planning
Attachments

Quarterly Performance Report for FY 2017/18 Q4

The Quarterly Performance Report provides detailed route-level statistics, analyzes trends, and evaluates performance measures established under Measure A. This report summarizes the operational performance of Marin Transit services for the fourth quarter of FY 2017/18 from April 1, 2018 through June 30, 2018.

Report Format

The data presented in this report is generated directly from TransTrack, Marin Transit's data management system. TransTrack enables Marin Transit to consolidate and analyze all operational data from the District's transit programs and contractors as one system. In December 2016, the District upgraded the system to provide a new tool to create custom reports including this Quarterly Performance Report. The new report captures all costs associated with service operations and is not limited to contractor costs. This reporting format most accurately represents the District's actual costs of providing service.

Route performance is presented relative to typology-based targets. The Board updated the targets on April 2, 2018, as part of a larger performance monitoring plan update. These typology-based targets aim to match routes and service levels to the markets they are intended to serve. All performance and financial data is consistent with the District's reporting for the National Transit Database.

Performance Goals

Performance goals at the route level are measured in both productivity (unlinked passengers per hour and per trip) and cost-effectiveness (subsidy per unlinked passenger trip). **Table 1** below summarizes route level performance goals by typology. Note that there are currently no productivity or cost-effectiveness goals identified for the Yellow Bus or Partnership service typologies.

Table 1: Productivity and Subsidy Goals by Service Typology

Service Typology	Routes	Unlinked Passenger Trips per Hour (at or above)	Subsidy per Passenger Trip (at or below)
Local Trunkline	35, 36, 71	20	\$4.50
Regular Local	17, 22, 23, 23X, 29, 49	18	\$6.50
Local Connector	219, 228, 233, 245, 251, 257	8	\$9.00
Supplemental	113, 115, 117, 119, 125, 139, 145, 151, 154	20 per trip	\$3.00
Rural	61, 68	6	\$12.00
Recreational	66 (Muir Woods Shuttle)	25	\$3.00
Demand Response	Local DAR, Novato DAR, Dillon Beach/Tomaes DAR, Point Reyes DAR	2	\$35.00

Performance Summary

In the fourth quarter of FY 2017/18, Marin Transit carried a total of 842,912 passengers systemwide. This represents an increase of approximately 3.5% compared to the fourth quarter of the previous fiscal year. On fixed-route transit services, including Yellow School Bus, Marin Transit carried 801,893 riders. This is also a 3.5% increase from the last fiscal year. Marin Access

services carried 41,019 trips on demand response and mobility management programs - an increase of 4.8% compared to last fiscal year. The tables at the end of this report provide a breakdown of all route-level statistics.

Local Trunkline (Routes 35, 36, and 71x)

In the fourth quarter of FY 2017/18, Local Trunkline services carried 293,841 passengers. This is a 2.2% increase over the fourth quarter of the previous fiscal year. Two of the three Local Trunkline routes, Routes 35 and 36 met the productivity and subsidy target of 20 passengers per hour and \$4.50 per passenger, respectively. Only Route 71x did not meet its targets this quarter.

Local Basic (Routes 17, 22, 23, 23x, 29 and 49)

Local Basic services carried a total of 250,332 passengers during the fourth quarter of this fiscal year, no change from the prior year. None of the six routes met the productivity target of 18 passengers per hour. Only Route 49 met the subsidy target of \$6.50 per passenger.

Local Connector (Routes 219, 228, 233, 245, 251, and 257)

During the fourth quarter of the fiscal year, Local Connector services carried 96,876 total passengers. This is 0.8% less than the previous year. Four of the six routes met the productivity target of 8 passengers per hour (Routes 233, 245, 251, and 257) and two of the six routes met the subsidy target of \$9.00 per passenger (Routes 233 and 245). Only Routes 219 and 228 did not meet either target.

Supplemental (Routes 113, 115, 117, 119, 125, 139, 145, 151, and 154)

Supplemental school services carried a total of 41,545 passengers during the fourth quarter of FY 2017/18. This represents 1.0% more passengers than the previous year. Six of the nine routes met both the productivity target of 20 passengers per trip and subsidy target of \$5.00 per passenger: Routes 113, 117, 119, 145, 151, and 154. Route 115 met the subsidy target though failed to meet the passenger per trip target. Only Routes 125 and 139 did not meet either target.

Rural (West Marin Stagecoach Routes 61 and 68)

In the fourth quarter of the fiscal year, the two Stagecoach routes carried 32,028 passengers total. This is about a 0.6% decrease over the prior year. Route 68 met the productivity goal of 6 passengers per hour and the subsidy goal of \$12.00 per passenger. Route 61 met the productivity goal but not the subsidy goal.

Partnership Services (Route 122 – College of Marin Express)

During the fourth quarter of the year, Route 122 carried a total of 5,123 passengers or 24.6% more than the prior year. There are no performance targets established for Partnership services.

Yellow Bus

Ross Valley School District yellow bus service carried 35,306 passengers during the fourth quarter of FY 2017/18 for a decrease of approximately 1.5% compared to the prior year. There are no performance targets established for Yellow Bus services.

Recreational (Route 66-Muir Woods Shuttle)

During the fourth quarter of FY 2017/18, the service carried a total of 46,842 passengers, 81.1% more passengers compared to the previous year. The service met its productivity target of 25 passengers per hour and its subsidy target of \$3.00 per passenger.

Marin Access

Mobility Management programs offered by Marin Access include demand response services, Catch-A-Ride, and Volunteer Driver programs.

In the fourth quarter of FY 2017/18, local paratransit carried 31,665 passengers. The service productivity average of 2.0 passengers per hour met the 2.0 standard. The number of passengers represents a 4.0% increase in ridership compared to the prior fiscal year. The service did not meet the subsidy target of \$35.00 per passenger.

The Novato Dial-a-Ride service carried 1,195 passengers and met its productivity standard at 2.0 passengers per hour. Ridership was 14.8% higher than in the previous fiscal year. The service did not meet the subsidy target of \$35.00 per passenger.

The Dillon Beach/Tomales Dial-a-Ride provides curb-to-curb pick-up and drop-off between Dillon Beach, Tomales, and Petaluma, and operates on Wednesdays only. During the fourth quarter of the fiscal year, the service carried 146 passengers, a 7.4% increase over last year, and met its productivity target with 2.2 passengers per hour. The service did not meet the subsidy target of \$30.00 per passenger.

In July 2016, Marin Transit added a new general public dial-a-ride service between Point Reyes Station and Novato. The service runs once per month on the second Monday. In the fourth quarter of the fiscal year, the service carried 42 passengers, 10.5% more than during the fourth quarter last year, and met its productivity target with 2.6 passengers per hour. The service also met the subsidy target of \$35.00 per passenger.

The Volunteer Driver Program completed 3,979 trips in the fourth quarter of FY 2017/18. This represents an 4.7% increase compared to the previous fiscal year.

The Catch-a-Ride program provided 3,705 one-way trips. This is an increase of 0.7% compared to the prior year.

On May 21, 2018 Marin Transit launched a new on-demand microtransit service called Marin Transit Connect. A total of 287 passengers rode the service in the first six weeks of operation. Between the start of service and the end of the fiscal year (June 30, 2018) the service was primarily offered for free while the contractor slowly ramped up service. Operating costs associated with the service during the fourth quarter capture startup costs and limited fares during this revenue service testing phase. There are currently no performance targets established for the Connect service.

Ridership Trends

The slight increase in ridership is counter to the trends among bus transit agencies throughout the country and in the Bay Area. According to the National Transit Database, nationwide bus ridership declined 2.1% during the fourth quarter of FY 2017/18 compared to the prior year.

There are several factors that can impact ridership. These include the number of weekdays in a month and the weather. This fourth quarter, some factors supported growth in ridership while others may have contributed to losses. The most significant factors for increasing ridership are the number of days the Muir Woods Shuttle operated and the number of school days compared to a year ago. In FY 2017, the Muir Woods Shuttle did not start service until May 13th due to Highway 1 being closed.

This closure helps explain the significant differences in calendars for this service in Table 2. The only factors that may have negatively impacted ridership were fewer transfers and increased service cancellations. Over two-thirds of the cancelled trips in FY 2017/18 fourth quarter were on the Muir Woods shuttle service alone.

Table 2 below compares these factors, and qualitatively evaluates their potential impact on ridership.

Table 2: Factors Impacting Ridership Comparison

Factor	FY 2016/17 Q4	FY 2017/18 Q4	Impact	
Calendar	School Days	43	48	▲▲
	Weekdays	64	64	--
	Weekends & Holidays	27	27	--
	Muir Woods Shuttle	25	37	▲▲▲
Transfers Ratio (ratio of unlinked to linked trips)	1.31	1.30	▼	
Service Disruptions (cancelled/missed service)	24	112	▼▼▼	
Rainfall (inches)	4.28	2.44	▲	
Gas Prices	\$2.91	\$3.66	▲	

Compared to the prior year, demand for Marin Access mobility management programs increased overall 4.8% during the fourth quarter of FY 2017/18. These increases are comparable to growth experienced historically in these programs, though they are counter to a decline in Marin Access ridership in 2017. Staff will continue to monitor ridership trends on these services.

Fixed-Route

Fixed-Route Passenger Statistics by Route

Typology	Route	Passengers	%Change*	Revenue Hours	%Change*	Productivity (pax/hr)	Change*
1. Local Trunkline	35	168,745	▲0.5%	5,749	▼0.4%	29.4	▲0.3
	36	95,558	▲7.4%	3,415	▼0.2%	28.0	▲2.0
	71	29,538	▼4.1%	1,850	▼2.4%	16.0	▼0.3
	Rollup	293,841	▲2.2%	11,014	▼0.7%	26.7	▲0.7
2. Local Basic	17	62,943	▲3.2%	3,735	▲0.1%	16.9	▲0.5
	22	51,764	▼3.4%	4,480	▼0.6%	11.6	▼0.3
	23	48,815	▼2.7%	2,765	▼0.0%	17.7	▼0.5
	23X	13,152	▲7.0%	840	▼3.9%	15.7	▲1.6
	29	11,189	▲8.3%	822	▼2.6%	13.6	▲1.4
	49	62,469	▼0.8%	3,719	▼0.0%	16.8	▼0.1
	Rollup	250,332	▼0.0%	16,360	▼0.5%	15.3	▲0.1
3. Local Connector	219	11,802	▼14.5%	1,624	▼0.2%	7.3	▼1.2
	228	20,052	▲6.0%	2,525	▼0.2%	7.9	▲0.5
	233	11,227	▲14.4%	1,090	▼0.1%	10.3	▲1.3
	245	13,231	▲3.6%	1,085	-	12.2	▲0.4
	251	24,244	▼2.4%	2,390	▼0.2%	10.1	▼0.2
	257	16,320	▼7.0%	1,940	▼0.0%	8.4	▼0.6
	Rollup	96,876	▼0.8%	10,655	▼0.1%	9.1	▼0.1
4. Supplemental	113	3,940	▲5.3%	91	▲20.1%	43.4	▼6.1
	115	2,778	▼19.7%	87	▼46.1%	32.0	▲10.5
	117	5,491	▼29.4%	108	▼28.9%	50.8	▼0.4
	119	7,244	▲22.0%	159	▲72.2%	45.6	▼18.8
	125	3,050	▲2.5%	155	▲6.9%	19.7	▼0.9
	139	1,187	▼10.1%	83	▲37.6%	14.2	▼7.6
	145	4,647	▲20.2%	67	▲50.0%	69.0	▼17.2
	151	10,150	▲16.7%	180	▲27.5%	56.3	▼5.2
	154	3,058	▼9.2%	80	▼7.0%	38.4	▼0.9
	Rollup	41,545	▲1.0%	1,010	▲5.4%	41.1	▼1.8
5. Rural	61	10,641	▼13.0%	1,562	▲1.0%	6.8	▼1.1
	68	21,387	▲7.0%	2,652	▼0.2%	8.1	▲0.5
	Rollup	32,028	▼0.6%	4,214	▲0.2%	7.6	▼0.1
6. Partnership Services	122	5,123	▲24.6%	493	▲29.9%	10.4	▼0.4
	Rollup	5,123	▲24.6%	493	▲29.9%	10.4	▼0.4
7. Yellow Bus	Hdn Valley	2,056	▼21.6%	48	-	42.8	▼11.8
	White Hill	33,250	▲0.1%	284	-	117.0	▲0.1
	Rollup	35,306	▼1.5%	332	-	106.3	▼1.6
8. Recreational	66	46,842	▲81.1%	1,808	▲60.4%	25.9	▲3.0
	Rollup	46,842	▲81.1%	1,808	▲60.4%	25.9	▲3.0
Rollup	801,893	▲3.5%	45,886	▲1.5%	17.5	▲0.3	

* Change compared to same quarter of prior year

Fixed-Route

Fixed-Route Financial Statistics by Route

Typology	Route	Operating Cost	%Change*	Passenger Revenue	%Change*	Average Subsidy	Change*	Farebox Recovery	Change*
1. Local Trunkline	35	\$862,428	▲3.3%	\$174,879	▼6.8%	\$4.07	▲\$0.22	20.3%	▼2.2%
	36	\$508,271	▲3.2%	\$91,986	▼5.6%	\$4.36	▼\$0.08	18.1%	▼1.7%
	71	\$290,437	▲2.9%	\$38,027	▼11.9%	\$8.55	▲\$0.78	13.1%	▼2.2%
	Rollup	\$1,661,136	▲3.2%	\$304,892	▼7.1%	\$4.62	▲\$0.16	18.4%	▼2.0%
2. Local Basic	17	\$561,052	▲3.8%	\$75,125	▼5.4%	\$7.72	▲\$0.16	13.4%	▼1.3%
	22	\$451,587	▲3.4%	\$63,168	▼13.5%	\$7.50	▲\$0.72	14.0%	▼2.7%
	23	\$400,383	▲2.8%	\$57,946	▼6.8%	\$7.01	▲\$0.49	14.5%	▼1.5%
	23X	\$122,678	▼1.1%	\$13,650	▼4.3%	\$8.29	▼\$0.64	11.1%	▼0.4%
	29	\$120,332	▲0.3%	\$12,179	▼1.6%	\$9.67	▼\$0.74	10.1%	▼0.2%
	49	\$358,583	▲12.9%	\$66,144	▼5.7%	\$4.68	▲\$0.76	18.4%	▼3.7%
	Rollup	\$2,014,614	▲4.5%	\$288,212	▼7.5%	\$6.90	▲\$0.44	14.3%	▼1.8%
3. Local Connector	219	\$165,874	▲4.5%	\$14,832	▼15.8%	\$12.80	▲\$2.57	8.9%	▼2.1%
	228	\$248,535	▲3.7%	\$26,682	▼2.1%	\$11.06	▼\$0.16	10.7%	▼0.6%
	233	\$109,533	▲4.3%	\$12,283	▲6.6%	\$8.66	▼\$0.87	11.2%	▲0.2%
	245	\$106,787	▲4.0%	\$13,509	▼4.9%	\$7.05	▲\$0.12	12.7%	▼1.2%
	251	\$243,561	▲4.5%	\$23,455	▼9.5%	\$9.08	▲\$0.74	9.6%	▼1.5%
	257	\$194,169	▲4.1%	\$18,860	▼7.9%	\$10.74	▲\$1.28	9.7%	▼1.3%
	Rollup	\$1,068,460	▲4.2%	\$109,621	▼6.3%	\$9.90	▲\$0.59	10.3%	▼1.1%
4. Supplemental	113	\$13,777	▲21.2%	\$2,226	▼20.5%	\$2.93	▲\$0.64	16.2%	▼8.5%
	115	\$13,205	▼46.8%	\$1,331	▼47.0%	\$4.27	▼\$2.17	10.1%	▼0.1%
	117	\$15,972	▼26.7%	\$2,927	▼25.8%	\$2.38	▲\$0.08	18.3%	▲0.2%
	119	\$25,506	▲65.3%	\$5,020	▲17.1%	\$2.83	▲\$0.95	19.7%	▼8.1%
	125	\$21,216	▲6.3%	\$2,605	▲3.7%	\$6.10	▲\$0.24	12.3%	▼0.3%
	139	\$11,691	▲30.4%	\$1,066	▼17.8%	\$8.95	▲\$3.15	9.1%	▼5.4%
	145	\$9,841	▲45.7%	\$1,732	▲6.7%	\$1.74	▲\$0.42	17.6%	▼6.4%
	151	\$24,233	▲20.6%	\$4,894	▲6.9%	\$1.91	▲\$0.12	20.2%	▼2.6%
	154	\$10,109	▼12.4%	\$1,461	▼30.4%	\$2.83	▲\$0.03	14.5%	▼3.7%
	Rollup	\$145,551	▲3.5%	\$23,262	▼9.3%	\$2.94	▲\$0.15	16.0%	▼2.3%
5. Rural	61	\$144,968	▲5.0%	\$12,212	▼11.1%	\$12.48	▲\$2.32	8.4%	▼1.5%
	68	\$251,381	▲4.0%	\$21,896	▼0.9%	\$10.73	▼\$0.25	8.7%	▼0.4%
	Rollup	\$396,349	▲4.4%	\$34,108	▼4.8%	\$11.31	▲\$0.64	8.6%	▼0.8%
6. Partnership Services	122	\$60,573	▲32.4%	\$20,981	▼1.6%	\$7.73	▲\$1.79	34.6%	▼12.0%
	Rollup	\$60,573	▲32.4%	\$20,981	▼1.6%	\$7.73	▲\$1.79	34.6%	▼12.0%
7. Yellow Bus	Hdn Valley	\$31,214	▼1.7%	\$7,024	▼29.0%	\$11.77	▲\$3.43	22.5%	▼8.7%
	White Hill	\$184,787	▼1.7%	\$113,241	▼9.9%	\$2.15	▲\$0.28	61.3%	▼5.6%
	Rollup	\$216,001	▼1.7%	\$120,265	▼11.3%	\$2.71	▲\$0.36	55.7%	▼6.0%
8. Recreational	66	\$199,861	▲52.7%	\$126,236	▲133.3%	\$1.57	▼\$1.40	63.2%	▲21.8%
	Rollup	\$199,861	▲52.7%	\$126,236	▲133.3%	\$1.57	▼\$1.40	63.2%	▲21.8%
Rollup	\$5,762,546	▲5.1%	\$1,027,577	▼0.2%	\$5.90	▲\$0.16	17.8%	▼0.9%	

* Change compared to same quarter of prior year

Marin Access

Marin Access Passenger Statistics by Service

Typology	Route	Passengers	%Change*	Revenue Hours	%Change*	Productivity (pax/hr)	Change*
9. Demand Response	Dillon DAR	146	▲7.4%	65	-	2.2	▲0.2
	Local Para	31,665	▲4.0%	15,821	▲18.6%	2.0	▼0.3
	MTC	287		520		0.6	
	Novato DAR	1,195	▲14.8%	525	▲13.5%	2.3	▲0.0
	PtReyesDAR	42	▲10.5%	16	-	2.7	▲0.3
	Rollup		33,335	▲5.3%	16,947	▲22.1%	2.0
Catch-A-Ride	CAR_Gen	2,426	▲53.4%	0			
	CAR_LowInc	1,279	▼39.0%	0			
	Rollup	3,705	▲0.7%	0			
Volunteer Driver	VolDvr	2,856	▲5.4%	3,347	▲7.3%	0.9	▼0.0
	VolDvrWM	1,123	▲2.7%	1,766	▲0.7%	0.6	▲0.0
Rollup		41,019	▲4.8%	22,060	▲17.6%	1.9	▼0.2

Marin Access Financial Statistics by Service

Typology	Route	Operating Cost	%Change*	Passenger Revenue	%Change*	Average Subsidy	Change*	Farebox Recovery	Change*
9. Demand Response	Dillon DAR	\$4,728	▲21.6%	\$319	▼55.3%	\$30.19	▲\$6.85	6.8%	▼11.6%
	Local Para	\$1,333,820	▲17.9%	\$59,119	▲3.2%	\$40.26	▲\$5.00	4.4%	▼0.6%
	MTC	\$39,452		\$414		\$136.02		1.0%	
	Novato DAR	\$47,261	▲10.0%	\$1,784	▼12.9%	\$38.06	▼\$1.26	3.8%	▼1.0%
	PtReyesDAR	\$1,151	▲21.9%	\$91	▼68.7%	\$25.21	▲\$8.06	7.9%	▼23.0%
	Rollup	\$1,426,412	▲21.0%	\$61,728	▲2.3%	\$40.94	▲\$5.62	4.3%	▼0.8%
Catch-A-Ride	CAR_Gen	\$54,002	▲29.4%	\$4,833	▼27.9%	\$20.27	▼\$1.88	8.9%	▼7.1%
	CAR_LowInc	\$28,786	▼47.9%	\$2,418	▼73.5%	\$20.62	▼\$1.34	8.4%	▼8.2%
	Rollup	\$82,789	▼14.6%	\$7,251	▼54.2%	\$20.39	▼\$1.65	8.8%	▼7.6%
Volunteer Driver	VolDvr	\$37,571	▼0.1%	\$0		\$13.16	▼\$0.72	0.0%	-
	VolDvrWM	\$23,313	▼9.3%	\$0		\$20.76	▼\$2.75	0.0%	-
Rollup	\$1,570,085	▲17.3%	\$68,978	▼9.5%	\$36.60	▲\$4.34	4.4%	▼1.3%	

* Change compared to same quarter of prior year

Systemwide Total

Systemwide Passenger Statistics Summary

	Passengers	%Change*	Revenue Hours	%Change*	Productivity (pax/hr)	Change*
Values	842,912	▲3.5%	67,946	▲6.2%	12.4	▼0.3

Systemwide Financial Statistics Summary

	Operating Cost	%Change*	Passenger Revenue	%Change*	Average Subsidy	Change*	Farebox Recovery	Change*
Values	\$7,332,631	▲7.5%	\$1,096,555	▼0.8%	\$7.40	▲\$0.38	15.0%	▼1.3%

* Change compared to same quarter of prior year



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November 5, 2018

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

SUBJECT: Update on East San Rafael Transit Efforts

Dear Board Members:

board of directors

stephanie moulton-peters
president
city of mill valley

damon connolly
vice president
supervisor district 1

dennis rodoni
2nd vice president
supervisor district 4

judy arnold
director
supervisor district 5

kate colin
director
city of san rafael

kathrin sears
director
supervisor district 3

katie rice
director
supervisor district 2

RECOMMENDATION: Information only.

BACKGROUND

In 2015, Marin Transit staff initiated an effort starting to better understand the transit needs the eastern area of San Rafael where public transit has been minimal. This part of San Rafael is identified in Attachment A. Staff collected and analyzed demographic data from the US Census as the first step in assessing emerging transit needs in the community. The census data was drawn from currently available at time of study (2013) and historic (2000, 2010) data that summarized statistics regarding population, age, employment status, household size, transportation to work, and auto ownership.

From the census data, staff determined the following:

- **Approximately 7,340 residents lived in the study area in 2013.** This is nearly identical to the data from 2010 and 2000 and demonstrates no growth over the 13-year period. Residents in this area of San Rafael represented approximately 12 percent of the total citywide population.
- **More than one in four residents were over 65 years of age.** While total population had not increased, the senior population grew significantly. In East San Rafael 27 percent of residents were over 65 years of age, up from 19 percent in 2000 and 24 percent in 2010. Only 17 percent of residents citywide are over 65 years of age.
- **Two-thirds of all households had only one or two members.** The number of smaller households grew by six percent since 2000.

- **Approximately half of all residents were employed, and 11 percent of workers used transit to commute to work.** Approximately 200 residents in the study area commuted using Golden Gate Transit ferry. Another 100 used Marin Transit or Golden Gate Transit bus services. Other modes to work include: drive alone (66%), carpool (11%), and walking or biking (2%). An additional eleven percent worked from home.
- **Less than 2% of households did not have a drivable vehicle.** Nearly every household had access to at least one vehicle. While most have a vehicle, 20 percent of households had one or fewer vehicles.

In Fall 2015, staff worked with the Point San Pedro Road Coalition to conduct an online survey of residents to learn more about their transportation patterns and opinions on whether added public transit will benefit their individual conditions. The survey generated 467 responses, and nearly all but two percent of those responding were residents of East San Rafael. Staff observations from the survey results include:

- **44% of respondents were 65 years of age or older.** A much higher percentage of survey respondents were over 65 years of age. compared to the general population of the study area. Of the 44 percent answering over the age of the 65, over 75 percent lived in a two-person household.
- **64% of respondents indicated they had some form of employment, and 34% responded that they are retired.** The remaining two percent indicated they were unemployed or students. The most common work hours for those employed was 8:00 AM – 5:00 PM (18.8%), followed by 9:00 AM – 5:00 PM and 8:00 AM – 6:00 PM (9.4%), and 7:00 AM – 6:00 PM (6.7%).
- **San Francisco is the most common work destination, and other travel is primarily local.** Of all work-related travel 30.9 percent was to San Francisco, followed by San Rafael (17.4%) and Southern Marin (13.1%).
- **Over one-third of respondents indicated that they used public transportation.** Respondents to the survey used transit at a higher rate than the typical resident in this area. Of the 164 respondents that indicated using transit, the majority (61%) use Golden Gate Ferry service only, 32 percent used some bus service (Golden Gate Transit or Marin Transit), two percent used all bus and ferry services in Marin County, and the remainder did not specify what services they use. Only about one in four transit user respondents indicate they use the service more than four days per week. Nearly two-thirds of all respondents indicate they drive to get to public transit and another 25 percent are dropped off.
- **When residents were asked why they do not use public transit, the most common responses were: “Public transit doesn’t go where I need to go” and “Public transit is not convenient”.** Nearly two-thirds of all respondents cited these as the top reasons for not using public transit.
- **When asked what areas of service improvement would influence their decision to take transit, the most common response was expanded service area and time of service.** Nearly half of all respondents indicated that these are significant factors for choosing to increase their use of public transit.

Staff also reached out to Point San Pedro School staff to discuss transit needs for students and parents. Survey responses were collected from 62 parents from the school, and all responses were submitted in Spanish. The following observations emerged from the survey results:

- Over half of all the Point San Pedro School survey respondents do not have access to an automobile;

- 85 percent of respondents currently use some form of public transportation; and
- All respondents were interested in using a public transit route that would serve the school, and most would use this service daily. The school district currently provides a yellow bus service for students. Parents traveling to campus or students needing midday trips home do not have transit options.

Based on analysis of the survey results and demographic data, staff identified the following potential needs and markets for a new transit service in the study area. These include:

- **Senior transportation services for residents.** The aging population coupled with the lack of paratransit services suggests a need to explore new services targeting seniors. Unlike regular commute patterns, the survey responses identified senior travel needs focused on shorter trips and connections to the major regional hubs.
- **San Francisco commuter services for residents.** San Francisco is the single highest employment destination observed in the survey. The majority of those currently riding transit in the study area use the ferry. Previous efforts to provide these services failed to meet ridership and subsidy targets. It may be time to assess the potential for reintroducing these offerings.
- **Transit options for employees and parents.** Point San Pedro School has the highest percentage of students who take the bus (yellow school bus) of any public school in the county. Parents of these students also desired public transit services. Due to the lack of any public transit service those who work in the study area walk from stops closer to Downtown San Rafael. These workers could be better served by better public transit service.

The second phase of work consisted of additional outreach to the community to vet these service options and identified markets. Two community meetings were held on January 10 and May 2 in 2017 where input was taken on the identified service needs. Staff followed up these public meetings with another online survey. Nearly 300 people participated in either the online survey or the community meetings.

Staff then incorporated the input into the District's update of the Short Range Transit Plan to further define the unmet needs for this area. The Marin Transit Board of Directors adopted this updated plan in December 2017.

SUMMARY

Since adoption of the Short Range Transit Plan, District staff have been working internally and with Golden Gate Transit to identify services to address these unmet needs. The following is a summary of the efforts to address the needs of the three primary markets identified in the outreach efforts:

1. **Weekday, peak hour service through extension of fixed route (Route 31) service between East San Rafael, the San Rafael Transit Center/SMART station, and the Larkspur Ferry Terminal**

Through coordinated planning, Marin Transit shared the results of the survey work and outreach efforts to encourage Golden Gate Transit to evaluate a new ferry feeder route service that would serve East San Rafael. In June 2018, Golden Gate Transit extended select trips on its existing Route 31 to serve three new paired stops in East San Rafael. This new connection provides residents with two morning and two afternoon connections to bus and train services in Downtown San Rafael and ferry services at Larkspur Landing. Attachment B shows the routing and schedule.

2. Weekday, midday service through extension of fixed route (Route 122) service between East San Rafael, the San Rafael Transit Center/SMART station, San Anselmo, and the College of Marin

The District implemented a restructuring of the College of Marin Express service (Route 122) so that the route uses non-revenue layover time to serve East San Rafael. This extension was implemented in August 2018 and provides hourly service to East San Rafael between 8:30 am and 3:00 pm. Attachment B shows the routing and schedule.

3. Expansion of the Paratransit Service Area to East San Rafael

In March 2015, Marin Transit expanded the paratransit service area to include areas of East San Rafael (shown in Attachment C). This expansion goes beyond the mandated Americans with Disabilities Act-mandated service area. The service offers eligible riders a guaranteed ride between 10:00 am and 2:00 pm and 4:00 pm to 7:00 pm weekdays and 8:00 am to 5:00 pm on the weekends. Prior to this change, riders were not guaranteed service during these times and were only accommodated if there was available capacity.

Staff will monitor these changes to determine whether to make permanent changes to local fixed route and Marin Access offerings.

FISCAL/STAFFING IMPACT:

There is no fiscal impact associated with this item.

Respectfully submitted,

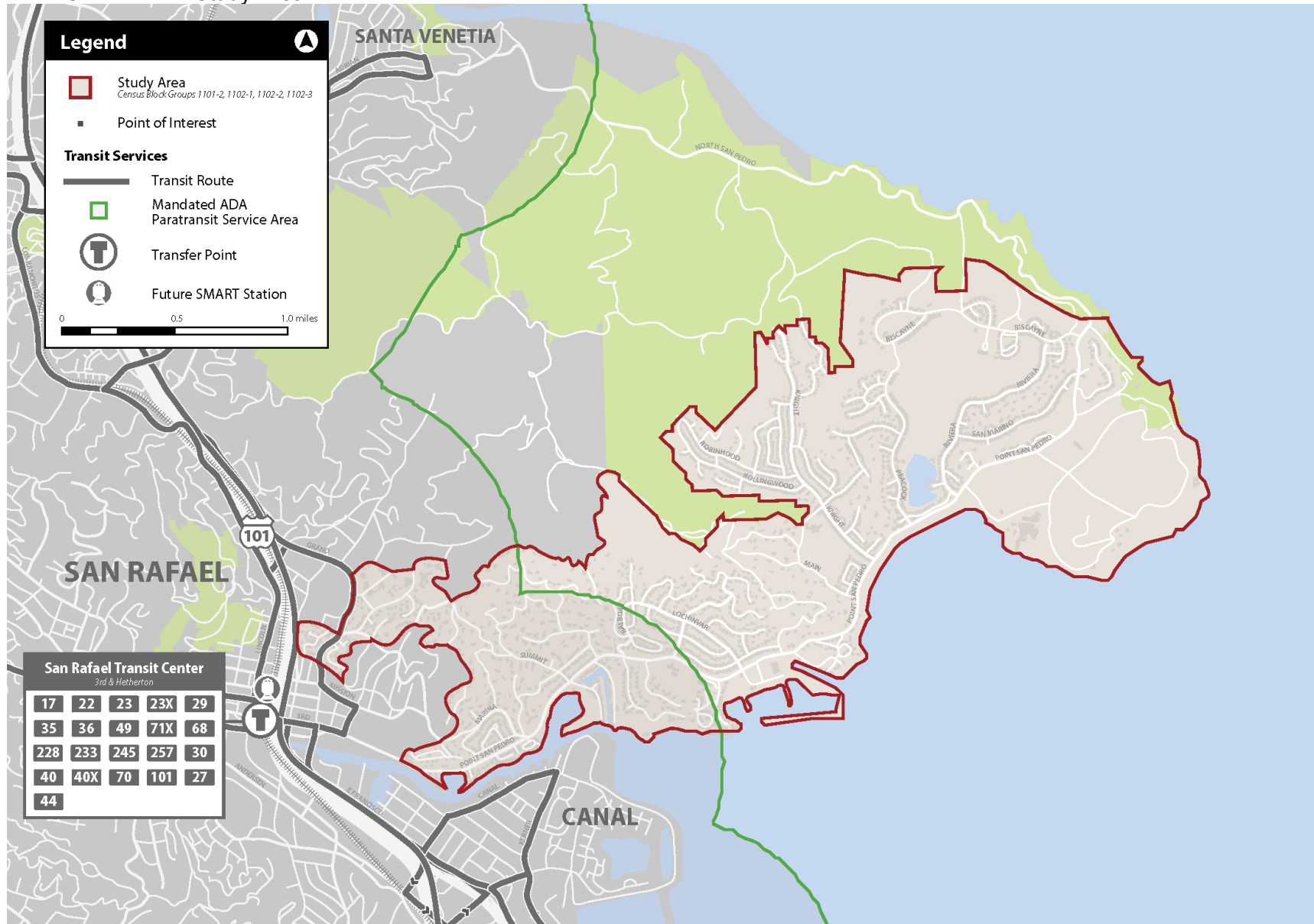


Robert Betts
Director of Operations and Planning

Attachments:

Attachment A: East San Rafael Study Area
Attachment B: Route 31 and 122 Map and Schedules
Attachment C: Paratransit Service Area Expansion

ATTACHMENT A: Study Area



ATTACHMENT B: Route 31 and 122 MAP & SCHEDULE



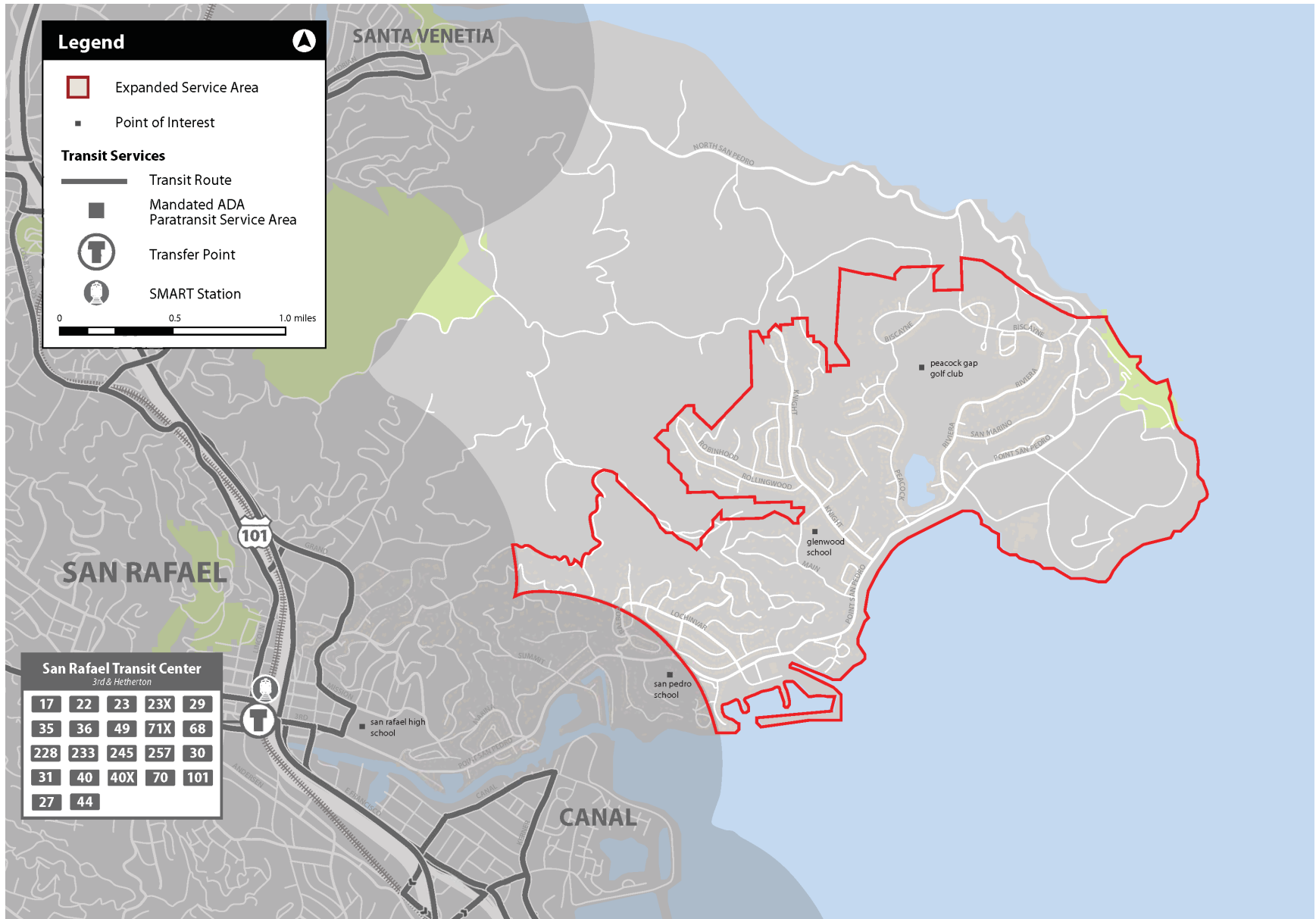
Monday - Friday

Southbound to Kentfield/Larkspur					Northbound to Peacock Gap						
Route	Peacock Gap Lagoon & Peacock D	San Rafael Transit Center 3rd & Hetherton A	Larkspur Ferry Terminal E	San Anselmo Hub Center & Bridge B	College of Marin College & Sir Francis Drake C	Route	College of Marin College & Sir Francis Drake C	San Anselmo Hub Center & Bridge B	Larkspur Ferry Terminal E	San Rafael Transit Center 3rd & Hetherton A	Peacock Gap Lagoon & Peacock D
31	7:17	7:30	7:40			122	-	-	-	8:35	8:49
31	8:17	8:30	8:40			122	9:07	9:15	-	9:30	9:44
122	8:52	9:15		9:23	9:31	122	10:07	10:15	-	10:30	10:44
122	9:52	10:15		10:23	10:31	122	11:07	11:15	-	11:30	11:44
122	10:52	11:15		11:23	11:31	122	12:07	12:15	-	12:30	12:44
122	11:52	12:15		12:23	12:31	122	1:07	1:15	-	1:30	1:44
122	12:52	1:15		1:23	1:31	122	2:07	2:15	-	2:30	2:44
122	1:52	2:15		2:23	2:31	31	-	-	5:05	5:20	5:33
122	2:52	3:10				31	-	-	6:35	6:47	7:00

AM times PM times

Visit www.marintransit.org for additional information on Route 122 and www.goldengatetransit.org for additional information on Route 31. Route 122 operates school days only. Call 415.526.3239 for exact dates of operation on Route 122.

ATTACHMENT C: Paratransit Service Area Expansion





711 grand ave, #110
san rafael, ca 94901

ph: 415.226.0855
fax: 415.226.0856
marintransit.org

November 5, 2018

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

SUBJECT: Summary of Findings from Marin County Bus Stop Conditions Assessment

board of directors

Dear Board Members:

stephanie moulton-peters
president
city of mill valley

RECOMMENDATION: Information item only.

damon connolly
vice president
supervisor district 1

SUMMARY:

Bus stops are a highly visible aspect of transit service for both current and potential riders in Marin County. Stops should be easily identifiable, safe, accessible, and comfortable. This report will discuss the condition of Marin Transit bus stops, improvements to stops since 2008, and the process for prioritizing future stop improvements.

dennis rodoni
2nd vice president
supervisor district 4

There are 666 bus stops in the Marin County. Local and regional routes both serve 338 stops, 245 stops are local Marin Transit service only, and 83 are regional-only stops served by Golden Gate Transit (GGT). In 2017, Marin Transit conducted a survey of all the bus stops that we serve. This includes the shared service stops and local service only stops. The purpose of the survey was to update information on our bus stop conditions and for prioritizing future bus improvements. Staff has provided a table that summarizes the stop information as an attachment to this report.

judy arnold
director
supervisor district 5

BACKGROUND:

This report focuses on the 583 stops that Marin Transit serves and excludes Regional only stops. Below is a table of all the stops in the county.

kate colin
director
city of san rafael

kathrin sears
director
supervisor district 3

Table 1 - Marin County Bus Stops

Service Area (Marin County)	828 square miles
Jurisdictions	12
Bus Stops	666
Local Stops (Marin Transit Only)	245
Regional Stops (GGT Only)	83
Shared Stops (Marin Transit & GGT)	338

katie rice
director
supervisor district 2

Marin Transit's 2006 Short Range Transit Plan (SRTP) outlined the minimum standards for a bus stop based on the amount of passenger activity. Staff added 2017 ridership information to this table to indicate the number of Marin Transit stops in each category. Marin Transit has been working towards ensuring that all bus stops in the county meet these standards.

Table 2 - Minimum bus stop standards from Marin Transit's 2006 SRTP

	Transit Center/Transfer Facilities	Highway 101 Pad Stop	High Use Stop (>100/day)	Medium Use Stop (>50/day)	Low Use Stop (<50/day)
ADA Accessibility*	Meets all requirements	Meets all requirements	Meets all requirements	Meets all requirements	Signed if not accessible (rare condition)
Signage	All Stops	All Stops	All Stops	All Stops	All Stops
Information	Kiosk, with real time information if possible, display of system map, route and schedule information. Identify transfer locations	Real time information if possible, displays of system map, route and schedule information. Identify transfer locations.	Real time information if possible, displays of system map, route and schedule information. Identify transfer locations.	Route map and schedule information	Route map and schedule where possible
Shelters	Shelters at all boarding locations	Shelters at all boarding locations	Shelters where feasible	Shelters optional	
Benches	Benches throughout facility convenient to all boarding locations	Benches inside shelters and all boarding locations	Benches at all stops where physically feasible	Benches at all stops where physically feasible	
Other amenities	Night Lighting Trash receptacles Public phones Restrooms where possible Bicycle storage	Night lighting Trash receptacles	Night Lighting Trash Receptacles Bicycle storage		
Number of Stops matching criteria based on 2017 Ridership Data	4	20	32	50	501

* ADA Accessibility includes a 5' x 8' wheelchair landing pad for boarding a bus and an accessible path of travel from the nearest intersection.

Bus Stop Improvement Projects

Marin Transit has completed several bus stop capital improvement projects over the last five years. These range from updating bus stop signage in 2013 to the complete redesign of Redwood & Grant, the major transfer stop in Novato.

The District does not have physical jurisdiction over bus stops and must partner with local jurisdictions to make improvements, ensure that stops are safe, and meet minimum standards for bus stops. These partnerships are critical to addressing the inherent challenges in negotiating each jurisdiction’s public process, securing permits, and meeting the design standards of different jurisdictions. Marin Transit has also provided funds or amenities to jurisdictions that are positioned to make the improvements themselves. In such cases Marin Transit avoids the requirement to complete construction in another jurisdiction’s right of way. This option is not often available as bus stops are typically low on a local jurisdiction’s priority lists.

In addition to jurisdictional issues, the unique nature of each site can lead to challenges for making improvements. Many stops are in rural areas that have no sidewalk or are located in areas where there is very little public right of way. This makes it difficult to make improvements or add amenities.

Table 3 – Major Bus Stop Improvement Projects to Date

Project	Stops Affected	Type of Improvement
2013 Signage Update	530	Replaced Bus Stop Signage
South Novato Bus Stop Improvements	4	Accessibility improvements, Stop Relocation
SGR Bus Stop Improvements - Phase 1	12	Accessibility & Amenity improvements
Redwood & Grant	2	Transfer Facility Realignment

In 2013 Marin Transit updated Bus Stop Signage throughout the county. This changed the signs from simple “Bus Stop” blades to include route, destination, and frequency information at each stop. The signs also each have a Stop ID number that riders can use to obtain real-time information predictions through 511 or Marin Transit’s website.

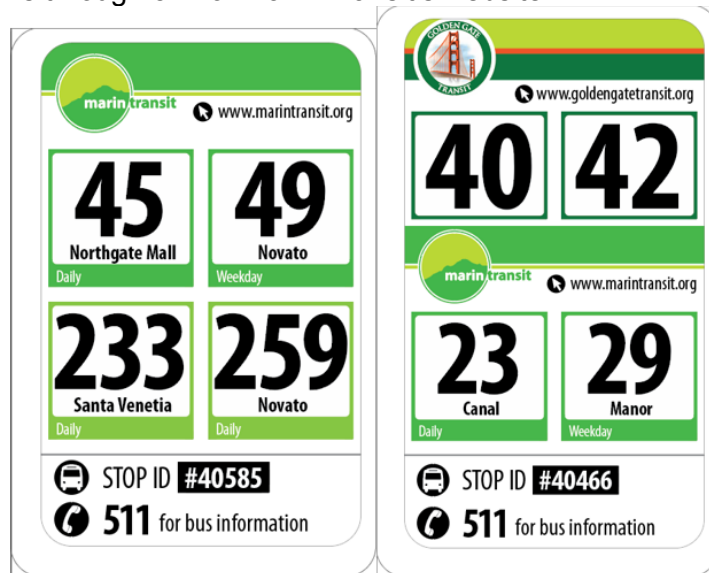


Figure 1 - Example of signs installed in 2013

In 2013 Marin Transit completed the South Novato Bus Stop Improvements Project. This project was recommended after a study of the major transfer points in Novato. The project improved pedestrian access to bus stops adjacent to US 101 and safety for those transferring between regional and local stops. A stop at Rowland Blvd and Redwood Highway moved closer to the US 101 ramps and improved pedestrian crossings on Rowland Blvd and Ignacio Blvd near the freeway bus pad stops. The study also recommended safety improvements to Redwood and Grant in Novato.

In 2015 Marin Transit completed Americans with Disabilities Act (ADA) improvements to 12 stops in the first phase of the State of Good Repair Bus Stop Improvement Project and a major redesign of the bus transfer facilities located in Downtown Novato at Redwood and Grant in 2017. For the current fiscal year, the District is preparing to make ADA and amenity improvements to eleven more stops as the second phase of the State of Good Repair project.



Figure 2 – Redwood Blvd & Grant Ave completed in 2017

In addition to the 2017 Bus Stop Conditions Survey, the District conducted a Ridecheck that tracked ridership at a stop level. This will aid in prioritizing future improvements since our minimum bus stop standards are based on stop usage. Under the Bus Stop Inventory contract, the consultant team will also produce conceptual plans for improvements for future projects at 25 stops. These conceptual plans will help the District secure future funding to further develop and construct the designs.

Stop Maintenance

There are three different methods for regular ongoing bus stop maintenance. The City of San Rafael and Golden Gate Bridge and Highway Transportation District (GGBHTD) each contract with an advertising shelter company that owns and maintain shelters in the City of San Rafael and along the 101-Corridor. The City of Novato had a contract with an advertising shelter company for 35 stops that ended earlier this year. The advertiser chose not to renew the contract and Novato city staff is in communication with GGBHTD and the District on possible alternatives.



Figure 3 – Advertising Shelter example

Marin Transit does not have dedicated maintenance staff and depends on its contractors for regular and emergency stop maintenance. Under Marin Transit's operations and maintenance contract with GGBHTD, GGBHTD maintains shared stops and those stops that support their service on behalf of Marin Transit. Marin Transit contracts with Clean Solutions Services for stops that are local-only and that GGBHTD does not serve. This contract includes maintenance for the Redwood and Grant facility. Marin Transit also contracts with the Downtown Streets Team for twice weekly trash collection at the Redwood and Grant facility. Typically, trash is removed weekly at stops with trash cans. Other stops are maintained in response to reported incidents. Larger bus transfer stops have regular steam cleaning and power washing in addition to weekly trash removal.

Future Projects

Marin Transit is planning to install additional Real Time Information Signs in San Rafael in the Canal Area and throughout Novato with funds from a Lifeline grant. These signs will pull real-time data from both GGBHTD regional routes and Marin Transit local routes. Until recently, the District's real time signs could only read a data feed from one agency at a time. This could be confusing or frustrating for passenger to see real time information for only some of the routes serving a stop. This prevented more widespread installation.

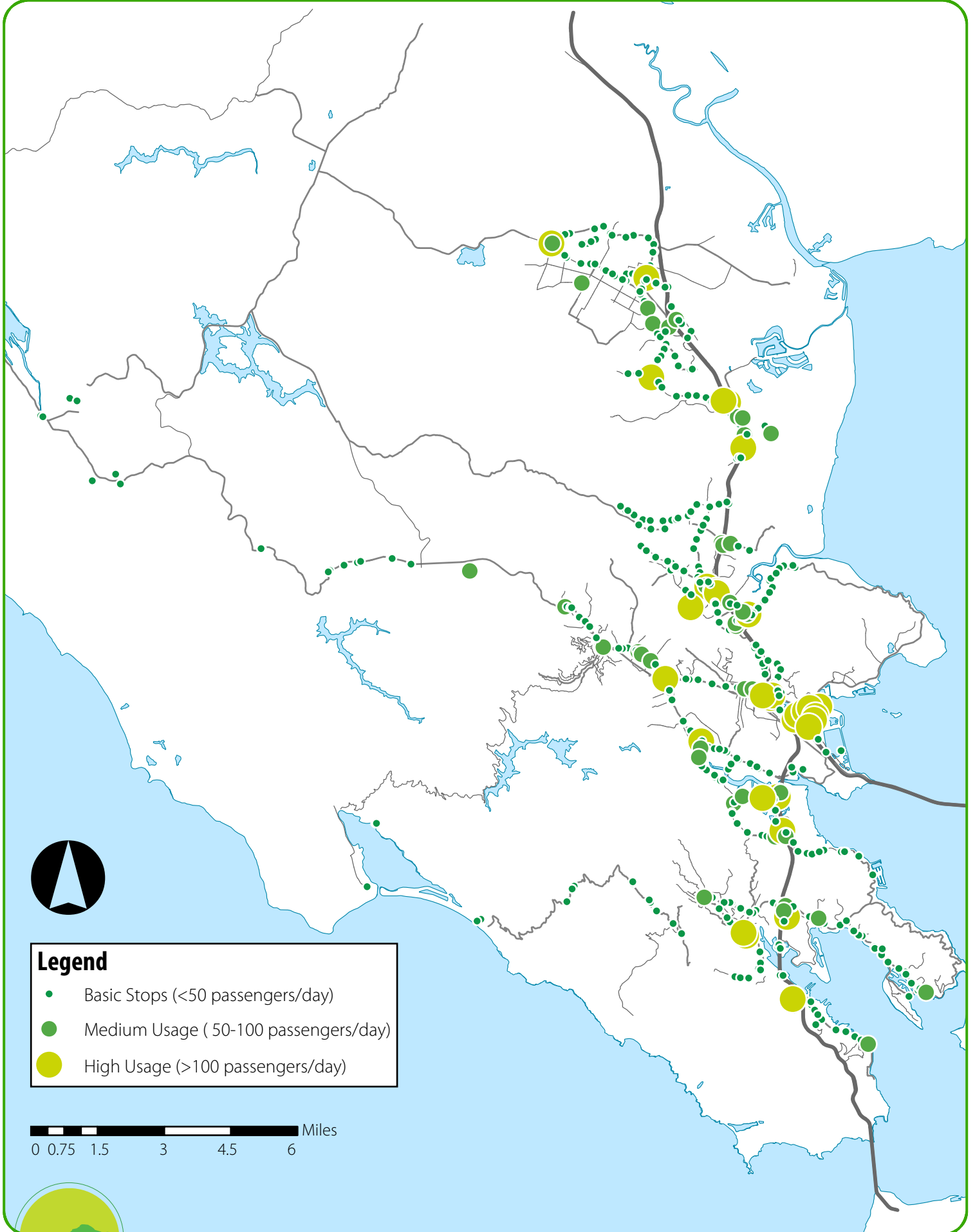
The Bus Stop Inventory included a contract to provide preliminary design work to improve 25 more stops. Marin Transit will prioritize the selected stops based on accessibility, ridership, operational issues, and community requests. Staff will continue to seek funding and grant opportunities for additional prioritized stop improvements throughout Marin.

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

Respectfully submitted,

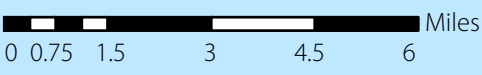
Anna Penoyar
Senior Capital Analyst

Attachment A: Daily Ridership at Marin Transit Bus Stops Map
Attachment B: Bus Stop Summary Sheet



Legend

- Basic Stops (<50 passengers/day)
- Medium Usage (50-100 passengers/day)
- High Usage (>100 passengers/day)



Daily Ridership at Marin Transit Stops

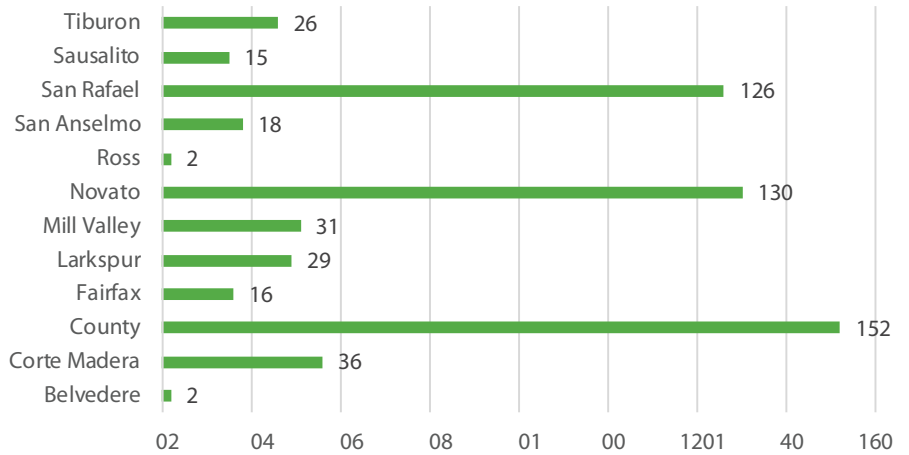


MARIN TRANSIT BUS STOPS

A stop conditions assessment was conducted in 2017 of the 583 bus stops that Marin Transit serves. This fact sheet contains a summary of information collected from that assessment.

While Marin Transit serves 583 stops, there are a total of 666 bus stops in Marin County. The remainder are served only by Golden Gate Transit Regional Routes. 245 stops are served by Marin Transit local service only. 338 stops are shared between local and regional service.

Distribution of Stops across Jurisdictions



BUS STOP ACCESSIBILITY

A Bus Stop is considered accessible if there is a clear path of travel to the stop and if there is a 5'x8' clear landing pad for wheelchair boarding. The path must be level and be at least 3 feet wide.

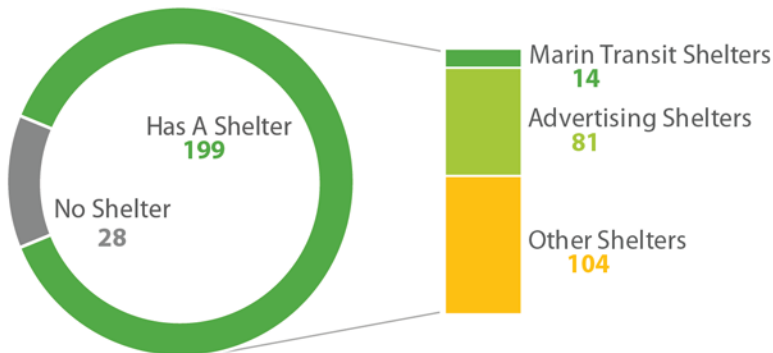
Bus Stop Accessibility



Item 6

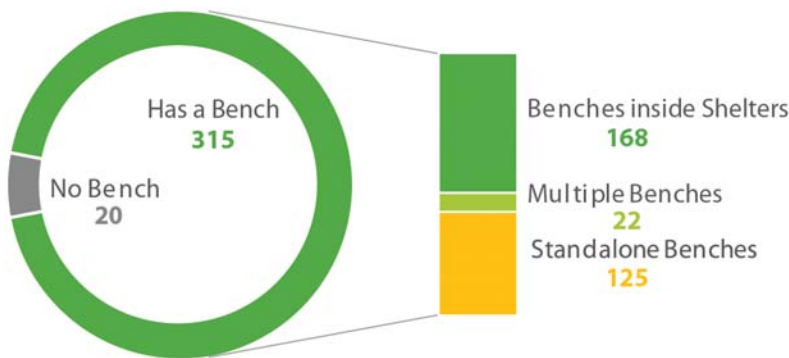
AMENITIES

Bus Stop Shelters



*Dataset includes high and medium use stops where a shelter is recommended, and stops that have a shelter

Bus Stop Benches



*Dataset includes high and medium use stops where a bench is recommended, and stops that have a bench.

IMPROVEMENT PROJECTS

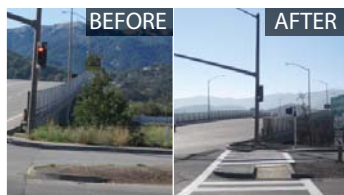
2013 Systemwide Signage Update

Replaced Signs at 530 stops to show more route information.



2013 South Novato Bus Stop Improvements

Accessibility & Pedestrian Improvements at 4 stops and stop relocation to improve transfers.



2015 State of Good Repair Phase 1

Accessibility & Amenity improvements at 12 stops throughout Marin.



2017 Redwood & Grant Transit Improvements

Transfer Facility replacement, realignment and accessibility improvements.





Marin Transit Bus Stops

November 5, 2018

- Condition Assessment conducted in 2017

- Ridecheck conducted in 2017

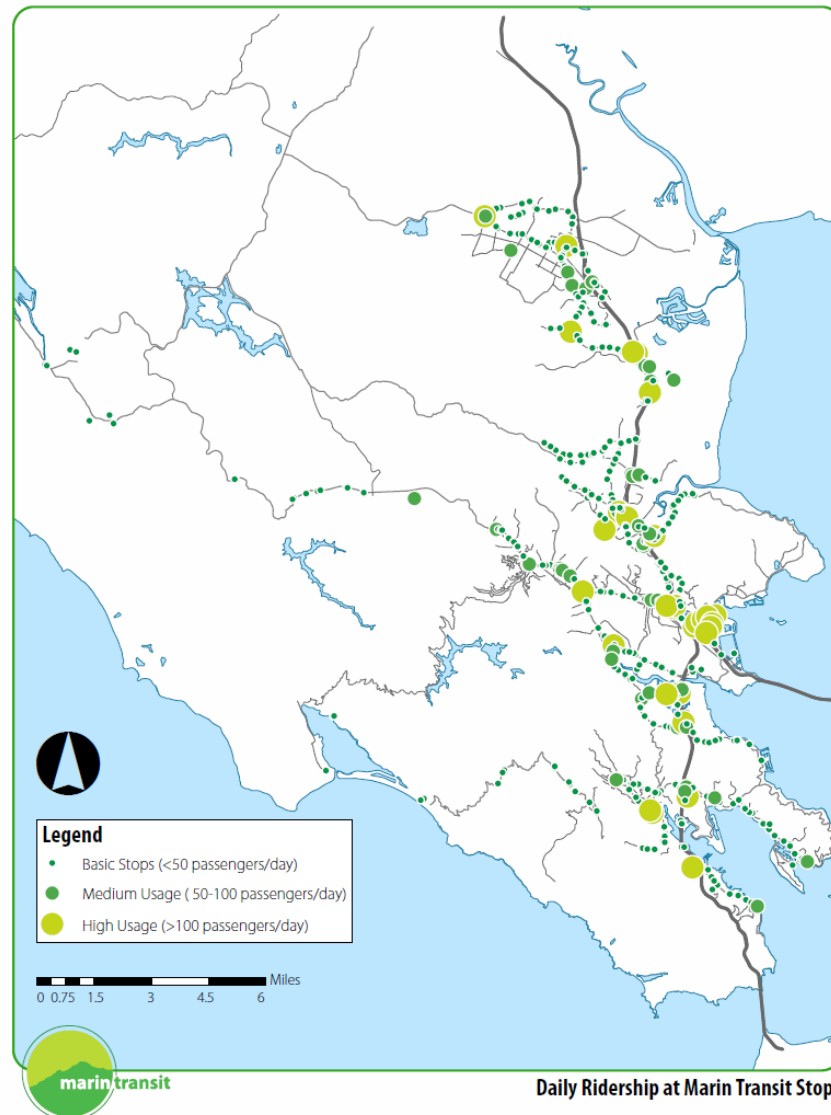
- Marin County: 828 mi²

Bus Stops 666

Regional Stops 83

Local Stops 245

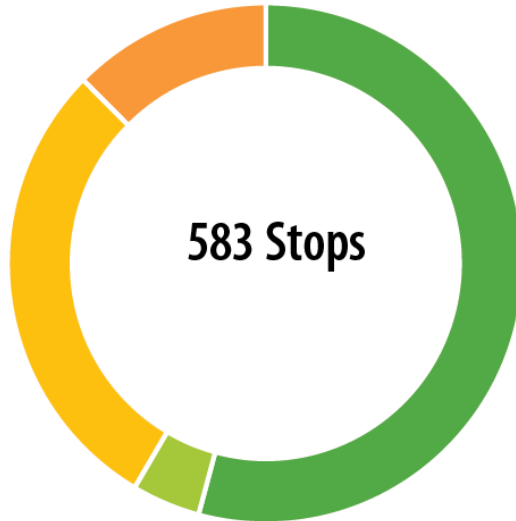
Shared Stops 338



Bus Stop Minimum Standards

	Transit Center/Transfer Facilities	Pad Stop	High Use Stop (>100/day)	Medium Use Stop (>50/day)	Low Use Stop (<50/day)
ADA Accessibility*	Meets all requirements	Meets all requirements	Meets all requirements	Meets all requirements	Signed if not accessible (rare condition)
Signage	All Stops	All Stops	All Stops	All Stops	All Stops
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Number of Stops matching criteria based on 2017 Ridership Data	4	20	32	50	501 Item 6

Bus Stop Accessibility

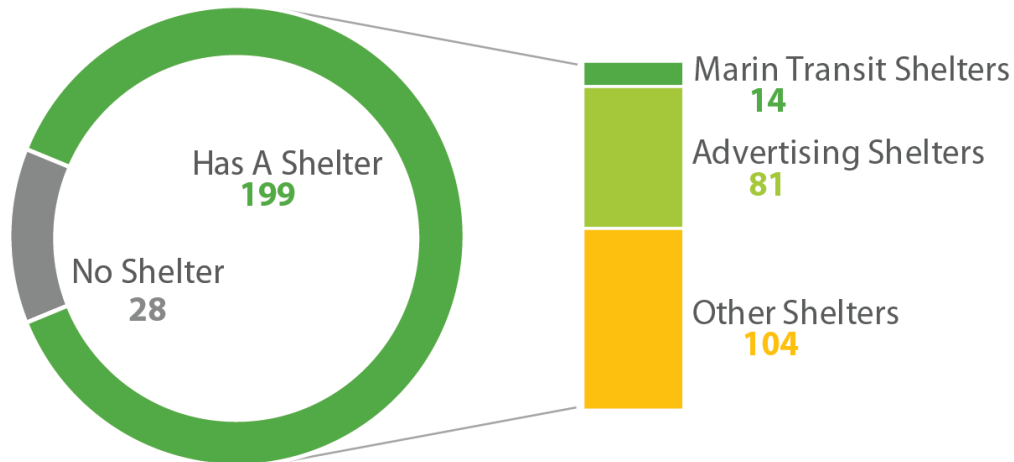


- Stop is Fully Accessible
- Needs Path of Travel Improvement
- Needs Landing Pad Improvement
- Needs Landing Pad and Path of Travel Improvements

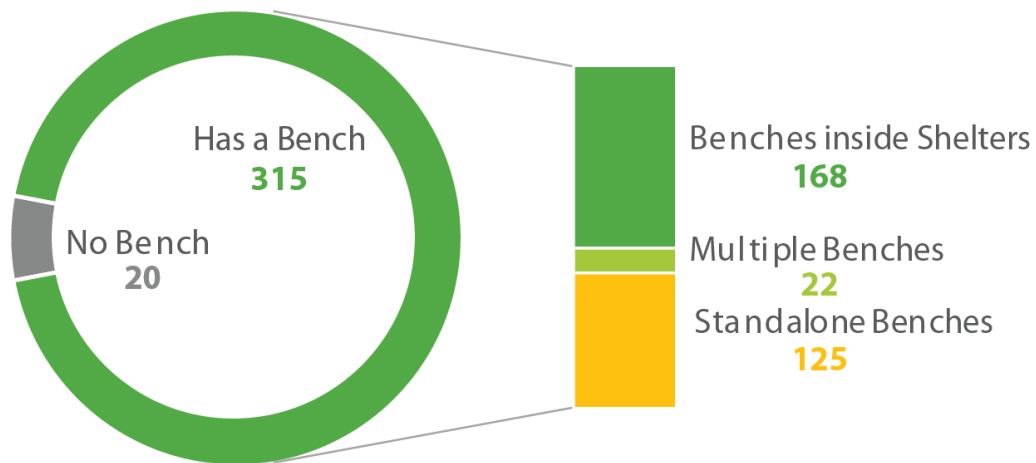


Bus Stop Amenities

Bus Stop Shelters



Bus Stop Benches



*Datasets limited to stops with >50 Passengers per day, or stops that already have the amenity installed.

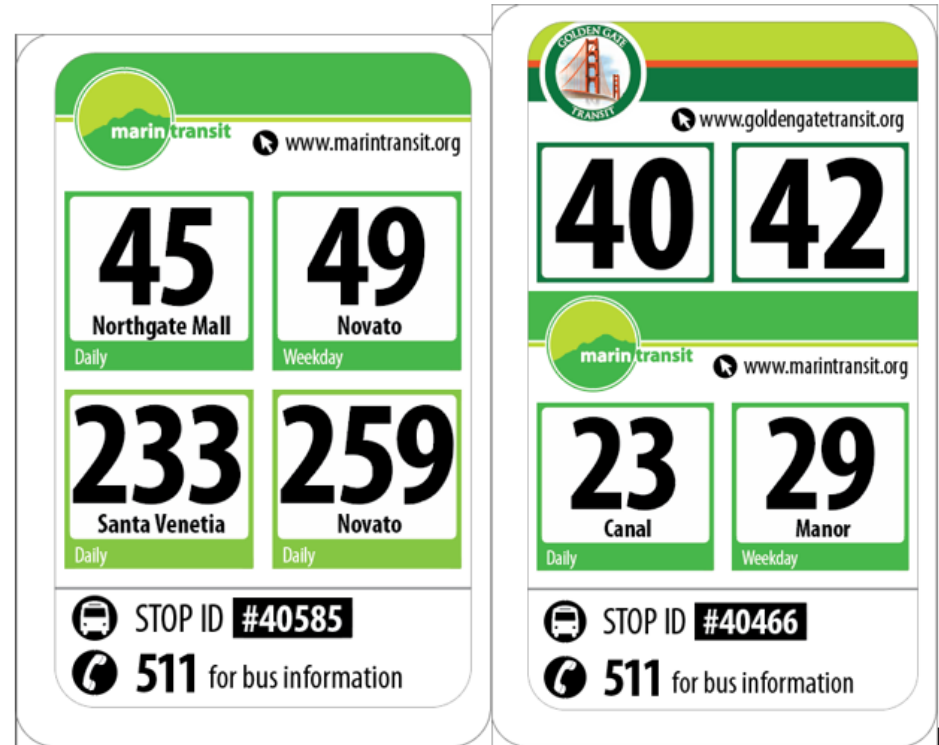
Challenges in Improving Bus Stops

- No Sidewalk
- Constrained Right of Way
- Different processes for every Jurisdiction
 - Partnerships are important!
 - Permit requirements



Major Stop Improvement Projects

- Bus Signage Update 2013



- South Novato Bus Stop Improvements

Rowland Blvd and U.S. Hwy 101



Rowland Blvd and Northbound 101 Ramps



BEFORE: Missing crosswalks, poor pedestrian connections between bus stops, overpass, and park and ride lots.



AFTER: New high visibility crosswalks, accessibility improvements and pathways between local and regional stops, two realtime signs.

Ignacio Blvd and Enfrente Rd



Rowland Blvd and Southbound 101 Ramps



BEFORE: No sidewalk and long distance between connecting local and regional bus stops



AFTER: New local bus stop, sidewalk on Rowland Blvd and associated accessibility improvements, new bus stop and realtime signage

Major Stop Improvement Projects

- State of Good Repair Phase 1 Improvements



E Blithedale & Tower Drive



Sunset & Merritt



Reed & Belvedere



Civic Center Dr. & N. San Pedro

Plus improvements to six more stops

Major Stop Improvement Projects

Redwood & Grant



Stop Maintenance

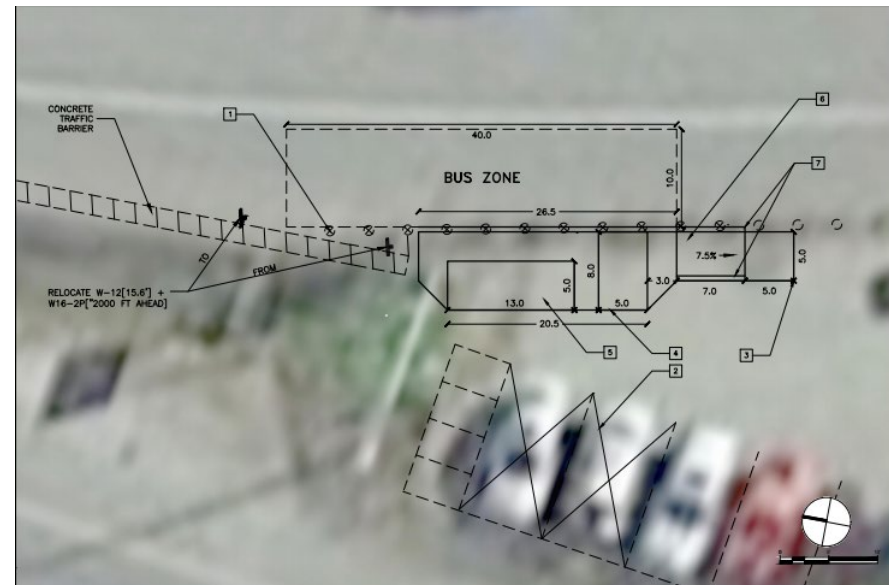
- Advertising Shelter Contracts
- Golden Gate Transit Maintenance and Operations Agreement
- Outside Contractor



- Real time signs



- Conceptual Plans for future improvements.



Questions?

Anna Penoyar

Senior Capital Analyst, Marin Transit

apenoyar@marintransit.org



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san rafael, ca 94901

ph: 415.226.0855
fax: 415.226.0856
marintransit.org

November 5, 2018

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

SUBJECT: Marin Transit FY 2017/18 System Performance Report

Dear Board Members:

board of directors

stephanie moulton-peters
president
city of mill valley

damon connolly
vice president
supervisor district 1

dennis rodoni
2nd vice president
supervisor district 4

judy arnold
director
supervisor district 5

kate colin
director
city of san rafael

kathrin sears
director
supervisor district 3

katie rice
director
supervisor district 2

RECOMMENDATION: Accept report.

SUMMARY:

The attached report summarizes the operational performance of all Marin Transit local transit services for Fiscal Year 2017/18, and compares these results to the District's route level performance goals adopted by your Board on April 2, 2018. Performance statistics presented in this report are unaudited, and will be updated as needed prior to submittal to the National Transit Database.

The report is a detailed assessment of systemwide, typology-level, and route-level performance data for FY 2017/18. Highlights related to the performance of the local transit system in FY 2017/18 are summarized below.

Ridership Trends

In FY 2017/18, there was an overall 2.6 percent increase in fixed-route ridership compared to the previous fiscal year. This is a positive trend given that bus ridership generally declined nationwide during FY 2017/18. The National Transit Database reported an overall 2.6 percent decline nationwide in bus ridership over the last year. One of the major contributors to the overall increase in trips taken on Marin Transit fixed routes can be attributed to service expansion of Muir Woods Shuttle, which operated on weekends throughout the year. This added about 40 percent more days of service compared to FY16/17.

Decline in Passenger Revenues and Farebox Recovery

Despite increases in ridership, systemwide passenger revenue experienced a slight decline (-1.4 percent) in FY 2017/18 compared to last year. Overall farebox recovery also decreased from 17.6 percent in FY 2016/17 to 15.7 percent in FY 2017/18.

Areas for Performance Improvement

The report summarizes the seven service typologies and their respective productivity and subsidy goals. All typologies except one collectively met their productivity goal, and all except two did not meet their subsidy goals.

Of the 27 routes in operation that have performance targets, 12 Marin Transit routes continue to operate below their Board-adopted goal for productivity and 18 routes do not meet their cost-effectiveness goal. Staff will continue to monitor these routes to assess whether to make any future adjustments.

Marin Transit eliminated a series of underproductive trips on Routes 22, 23x, 29, 228, and 251 in June 2018. Staff continue to monitor service to identify potential changes to improve performance and will present these to the Board for consideration as necessary.

FISCAL/STAFFING IMPACT:

There is no fiscal impact associated with this item.

Respectfully submitted,



Robert Betts
Director of Operations and Planning

Attachment: FY 2017/18 Marin Transit System Performance Summary Report

System Performance Summary for FY 2017/18

This report summarizes the unaudited operational performance of Marin Transit local transit services for FY 2017/18 and compares these results to the District's route level performance goals adopted by the Marin Transit Board on April 2, 2018. The report provides a detailed route level assessment of all Marin Transit services operating in FY 2017/18.

Marin Transit made very few changes to routes and services that impacted performance in FY 2017/18. The changes that were made occurred during the second half of the year. Staff continued to monitor the significant increases in services that went into effect in June 2016 and made a small service adjustment in June 2018 that reduced fixed route service by approximately 1,300 hours. These changes eliminated underperforming trips on five routes (22, 23x, 29, 228, and 251).

The most significant change to services in FY 2017/18 was the expansion of the Muir Woods Shuttle to a year-round weekend and holiday service. This change began on January 20, 2018 when the National Park imposed advanced reservations for transportation to the National Monument for parking and shuttle seats. This change added approximately 35 additional days of service to this program annually. The only other significant change to service was the launch of the on-demand Marin Transit Connect on May 22, 2018. This report captures the first five weeks of Connect's revenue service as operations underwent initial testing.

The Marin Transit Board approved a voluntary driver increase for three of its contractors in November of 2017 that increased operating costs above annual escalation levels. These increases came at the request of staff to allow its contractors to attract and retain labor in the high cost environment of Marin County. However, operating costs increased at higher rates than historic averages in 17/18 for nearly all services.

Overall, Marin Transit provided nearly 3.3 million unlinked passenger trips in FY 2017/18 with over 243,000 revenue hours of service. Compared to FY 2016/17, these numbers represent a 2.4% increase in unlinked passenger trips and a 4.0% increase in revenue hours. Growth in ridership was experienced across all programs except yellow bus, and growth in service levels was focused on the Muir Woods Shuttle and Marin Access services. The system-wide productivity rate was 13.4 riders per hour, about 1.5% lower than FY 2016/17, and passenger revenues also decreased slightly (-1.4%). Due to higher operating costs, passenger subsidy increased slightly to a system-wide average of \$7.53 per passenger.

Fixed Route

Fixed Route operations carried over 3 million unlinked passenger trips in FY 2017/18 with 180,242 revenue hours. These totals represent 91% of the District's total trips and 74% of revenue hours. Compared to FY 2016/17, unlinked passenger trips on fixed route services increased by 2.6% and revenue hours increased by 1.2%. Overall productivity was 16.7 passengers per hour, which is approximately 1.4% higher than the 16.4 mark last fiscal year.

Compared to FY 2016/17, the majority of fixed-route typologies experienced an increase in overall ridership. These include: Local Trunkline (+2.6%), Local Basic (+0.3%), Local Connector (+2.3%), Muir Woods Shuttle (+34.2%), Rural (+5.2%) and Partnership (+15.7%). However, Supplemental service experienced a modest decrease of -4.2% in ridership compared to last year.

Total passenger revenue slightly decreased (-1.4%) in FY 2017/18 compared to last year. Increases in operating costs resulted in a decrease in overall farebox recovery from 17.6% to 15.7% in FY 2017/18.

Yellow Bus

In FY 2017/18, yellow bus service for the Ross Valley School District carried over 133,000 unlinked passenger trips (- 2.4% compared to last year) and operated 1,280 revenue hours. These totals represent 4% of the District's total ridership and less than 1% of revenue hours. Passenger revenues increased 9.4% due to higher pass prices. This boost in revenues increased overall farebox recovery from 54.8% last year to 62.6% in FY 2017/18.

Demand Response

Demand Response programs carried 128,611 unlinked passenger trips in FY 2017/18 and provided 62,304 revenue hours of service. These totals represent 4% of the District's total trips and 26% of revenue hours. Compared to FY 2016/17, unlinked passenger trips on demand response services increased by 3.4% (+4,286 trips) and revenue hours increased by 12.9%. Overall productivity was 2.1 passengers per hour, slightly lower than last fiscal year.

Ridership on local paratransit and the Novato Dial-A-Ride increased in FY 2017/18 compared to the prior year. Rural Dial-A-Ride consists of the Dillon Beach/Tomales and Point Reyes Station Dial-A-Ride and experienced growth in ridership.

Passenger revenues for demand response services remained relatively constant compared to last year.

Marin Transit launched a new on-demand micro-transit service, Marin Transit Connect, on May 22, 2018. Connect's performance metrics for the months of May and June in FY 2017/18 are accounted for under the demand-response section(s) of this report.

Other Services

Other Marin Access Mobility Management services include the Volunteer Driver and Catch-A-Ride programs. In FY 2017/18, these programs provided 29,991 unlinked passenger trips, about 1% of the District's total trips. Compared to the prior fiscal year, ridership decreased by 1.8% mostly due to the Volunteer Driver programs.

Performance Goals

The District's 2018-2027 Short-Range Transit Plan identifies fifteen different goals and associated metrics that staff use to evaluate system performance. The Board further adjusted these performance targets on April 2, 2018 to better reflect current conditions. Performance goals at the route level are measured in both productivity (unlinked passengers per hour and per trip) and cost effectiveness (subsidy per unlinked passenger trip). Table 1 below summarizes route level performance goals by typology. Marin Transit has not identified productivity or cost-effectiveness goals for the Yellow Bus, Partnership, or Connect service typologies.

Table 3 on page 6 provides a detailed summary of annual FY 2016/17 performance data by program, route, and service typology.

Table 1: Productivity and Subsidy Goals by Service Typology

Service Typology	Routes	Unlinked Passenger Trips per Hour (at or above)	Subsidy per Passenger Trip (at or below)
Local Trunkline	35, 36, 71X	20	\$4.50
Regular Local	17, 22, 23, 23X, 29, 49	18	\$6.50
Local Connector	219, 228, 233, 245, 251, 257	8	\$9.00
Supplemental	113, 115, 117, 119, 125, 139, 145, 151, 154	20 per trip	\$3.00
Rural	61, 68	6	\$12.00
Recreational	66 (Muir Woods Shuttle)	25	\$3.00
Demand Response	Local DAR, Novato DAR, Dillon Beach/Tomales DAR, Point Reyes DAR	2	\$35.00

Using the productivity goals identified in Table 1, all fixed routes except Local Basic routes collectively met their unlinked passenger per hour goals. Twelve of these routes did not meet their productivity targets. These include: Routes 17, 22, 23, 23X, 29, 49, 71X, 115, 125, 139, 219 and 228. In the previous fiscal year, 14 routes did not meet this target. Figure 1 provides FY 2017/18 productivity levels and respective productivity goals by service typology and at the route level.

Route 35 was the most productive local fixed-route service excluding supplemental, and carried an average of 28.9 passengers per hour. Route 151 (Hamilton – San Jose MS – Novato HS - San Marin HS) was the best performing supplemental route with 34.7 passengers per trip.

Overall Local Fixed Route service typologies and Demand Response programs did not meet their goal for cost effectiveness. Supplemental and Recreational services met their subsidy targets. Eighteen individual routes and four demand response services did not meet their subsidy target in FY 2017/18. This was a slight increase compared to last year. Figure 2 provides a breakdown of FY 2017/18 subsidy levels and respective subsidy goals by service typology and at the individual route level.

Ridership Trends

In FY 2017/18, there was an overall 2.6% increase in fixed-route ridership with minimal changes in service levels to the prior fiscal year. This is a positive trend for Marin Transit given that bus ridership—reported by the National Transit Database—declined 2.6% nationwide during FY 2017/18 compared to the prior year. Within in the Bay Area, most peer agencies experienced ridership declines between 5% and 14%. These include Sonoma County Transit, SamTrans, and Napa VINE. Golden Gate Transit reported a slight increase of 0.7% in fixed route bus ridership.

Weather conditions can also contribute to changes in ridership patterns and activity. FY 2017/18 experienced half as much rain as the previous fiscal year, which supports an increase in ridership. Gas prices also increased 25%, which is another factor that typically leads to increased transit usage.

In FY 2017/18, there were no major service changes. There was a slight decrease in the number of overall transfers for passengers using cash to pay their original fare. The transfer ratio is defined as the number of boarding trips (unlinked passenger trips) divided by the number of originating trips (linked passenger trips). This ratio can be used to evaluate the

impact of transfers on ridership independent of other factors. In FY 2017/18, the overall transfer ratio has slightly dropped from 1.31 to 1.30. When estimating linked passenger trips based on these ratios, the number of individual Marin Transit passengers in FY 2017/18 remained relatively constant compared to last year.

Overall demand for Marin Access mobility management programs increased by 2.4% from FY 2016/17 to FY 2017/18. Changes in ridership varied from program to program. The largest increase was experienced by the Dial-A-Ride programs (+12%) and the largest decline was on Volunteer Driver (-7.3%).

Local paratransit experienced its first increase in year-over-year ridership since FY 2015/16. Ridership levels returned to historic levels from FY 2015/16 though were still 7% below the District's all-time passenger high of 132,680 annual trips in FY 2014/15.

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

Table 2: Factors Impacting Ridership Comparison


Factor	FY 2016/17	FY 2017/18	Impact	
Calendar	Weekdays	253	--	
	Weekends & Holidays	111	--	
	Muir Woods Shuttle	104	▲▲	
Transfer Ratio (ratio of unlinked to linked trips)	1.31	1.30	--	
Service Disruptions	Canceled service (trips)	290	357	▼
Rainfall (inches)	56.53	21.18	▲	
Gas Prices	\$2.91	\$3.66	▲	
Unemployment Rate	3.2%	2.6%	▲	

FY 2018/19 Performance Outlook

The District operates nearly 250,000 annual hours of service across all programs in Marin County. These service levels have continuously increased since 2010 to provide more frequency and expanded transit options for Marin County residents. The District does not anticipate significant expansion in the local fixed route program in FY 2018/19 and may end the year with fewer revenue hours than in FY 2017/18. This is due to a small reduction of service in June 2018 to eliminate underperforming trips on select routes. There were two additional changes that will increase revenue hours on the fixed route program in FY 2018/19. These include additional hours for the Muir Woods Shuttle to operate year-round and additional supplemental school service hours anticipated with the arrival of two new buses in December 2018.

The District anticipates continued growth in Marin Access service levels in FY 2018/19 based on the following changes:

- Marin Transit Connect, implemented in May 2018, will provide an estimated 10,000 annual hours of additional service;
- The Pt. Reyes Dial-A-Ride expanded from a once-a-month service to a twice-a-month service in August 2018; and
- Local paratransit demand continues to increase, and service hours are expected to grow by 2,500 hours.



Marin Transit awarded two new operations and maintenance contracts on July 1, 2018 for over half of all local fixed route services. Package 1 consisted of Routes 22, 49 and 200 series Community Shuttle routes and was awarded to Marin Airporter. Package 2 consisted of Rural, Seasonal, and Recreational services and was awarded to MV Transportation. These new contracts increased operating costs. Package 1 costs increased by a similar rate to previous years (~3% annually,) and Package 2 costs increased by 25% over last year. The significant cost increase in Package 2 services is attributed to additional administrative staff needed to support the Muir Woods and Supplemental School programs.

Operating revenue could also be impacted in the upcoming fiscal year. This November, Marin County voters will consider a local Measure AA and statewide Proposition 6 on the ballot. Measure AA is Marin County's transportation sales tax renewal designated for transportation projects. If two-thirds of voters approve the measure, it will continue the current half cent sales tax for another 30 years. Proposition 6 is a ballot measure that proposes to repeal the state's Road Repair and Accountability Act (SB1), which currently levies a 12 cent per gallon tax on gasoline and raised vehicle registration fees. Measure AA and SB1 revenues make up a significant portion of Marin Transit's operating budget. Thus, a non-renewal of Measure AA or a successful repeal of Proposition 6 will have significant implications for Marin Transit's financial outlook and impact future service levels.

The District is also poised to recommend changes to its fare policy that could have impacts in the upcoming year. Staff is focused on creating a revenue-neutral plan though policy changes could impact behavior and change ridership patterns on services. This is especially true for Marin Access services where riders often use multiple services and programs to maintain their mobility.



Table 3: System-wide Performance Statistics, FY 2017/18

Route	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Pass. Trips Per Rev Hr (Trip)	Subsidy Per Passenger	Farebox Recovery
Fixed Route	3,001,612	180,242	\$22,275,831	\$3,501,590	16.7	\$6.25	15.7%
Local Trunkline	1,143,171	44,110	\$6,689,050	\$1,208,164	25.9	\$4.79	18.1%
35	665,936	23,006	\$3,476,029	\$697,189	28.9	\$4.17	20.1%
36	361,490	13,700	\$2,054,477	\$359,118	26.4	\$4.69	17.5%
71X	115,745	7,405	\$1,158,544	\$151,857	15.6	\$8.70	13.1%
Local Basic	992,812	65,409	\$8,143,925	\$1,147,590	15.2	\$7.05	14.1%
17	250,651	14,885	\$2,252,338	\$298,773	16.8	\$7.79	13.3%
22	207,816	17,906	\$1,825,020	\$256,290	11.6	\$7.55	14.0%
23	196,569	11,070	\$1,618,197	\$230,746	17.8	\$7.06	14.3%
23X	52,463	3,407	\$502,240	\$56,785	15.4	\$8.49	11.3%
29	40,315	3,299	\$487,313	\$45,550	12.2	\$10.96	9.3%
49	244,998	14,842	\$1,458,817	\$259,446	16.5	\$4.90	17.8%
Local Connector	387,681	42,547	\$4,300,470	\$439,217	9.1	\$9.96	10.2%
219	51,072	6,484	\$665,412	\$64,723	7.9	\$11.76	9.7%
228	78,027	10,124	\$1,007,459	\$103,529	7.7	\$11.58	10.3%
233	43,943	4,359	\$441,126	\$47,757	10.1	\$8.95	10.8%
245	51,096	4,347	\$432,567	\$54,153	11.8	\$7.41	12.5%
251	98,028	9,596	\$982,992	\$93,853	10.2	\$9.07	9.5%
257	65,515	7,639	\$770,914	\$75,202	8.6	\$10.62	9.8%
Supplemental	172,308	4,042	\$588,578	\$96,418	42.6 (26.1)	\$2.86	16.4%
113	16,449	346	\$52,862	\$9,533	47.6 (23.7)	\$2.63	18.0%
115	9,495	344	\$52,503	\$4,578	27.6 (16.9)	\$5.05	8.7%
117	23,647	457	\$68,521	\$12,134	51.8 (26.4)	\$2.38	17.7%
119	30,850	592	\$95,816	\$20,918	52.1 (26.5)	\$2.43	21.8%
125	11,798	597	\$82,641	\$9,917	19.8 (16.1)	\$6.16	12.0%
139	4,852	320	\$45,279	\$4,233	15.1 (13.3)	\$8.46	9.3%
145	18,475	253	\$37,421	\$7,095	73.0 (34.3)	\$1.64	19.0%
151	44,574	782	\$107,633	\$21,865	57.0 (34.7)	\$1.92	20.3%
154	12,168	351	\$45,902	\$6,145	34.7 (33.0)	\$3.27	13.4%
Recreational	163,916	5,930	\$739,882	\$365,872	27.6	\$2.28	49.5%
66	163,916	5,930	\$739,882	\$365,872	27.6	\$2.28	49.5%
Rural	118,755	16,191	\$1,559,596	\$125,394	7.3	\$12.88	8.0%
61	36,010	5,535	\$525,378	\$40,082	6.5	\$13.48	7.6%
68	82,745	10,656	\$1,034,218	\$85,312	7.8	\$11.47	8.2%
Partnership	22,969	2,012	\$254,330	\$118,935	11.4	\$5.89	46.8%
122	22,969	2,012	\$254,330	\$118,935	11.4	\$5.89	46.8%
Yellow Bus	133,171	1,280	\$826,866	\$517,484	104.0 (42.3)	\$2.32	62.6%
Hidden Valley	7,801	185	\$119,489	\$30,331	42.2 (21.1)	\$11.43	25.4%
White Hill	125,370	1,095	\$707,377	\$487,153	114.5 (45.2)	\$1.76	68.9%
Demand Response	128,611	62,304	\$5,387,532	\$236,759	2.1	\$40.05	4.4%
Local Paratransit	123,131	59,385	\$5,134,344	\$227,284	2.1	\$39.85	4.4%
Connect	287	520	\$43,273	\$414	0.6	\$149.33	1.0%
Novato DAR	4,428	2,075	\$186,402	\$7,766	2.1	\$40.34	4.2%
Dillon DAR	579	260	\$18,910	\$983	2.2	\$30.96	5.2%
Pt Reyes DAR	186	64	\$4,603	\$312	2.9	\$23.07	6.8%
Other Services	29,991	-	\$593,778	\$32,237	-	\$18.72	5.4%
Volunteer Driver ⁽¹⁾	14,989	-	\$250,108	-	-	\$16.69	0.0%
Catch-A-Ride ⁽¹⁾	15,002	-	\$343,670	\$32,237	-	\$20.76	9.4%
Total	3,293,385	243,825	\$29,084,007	\$4,288,070	13.4	\$7.53	14.7%

Unaudited

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

Figure 1: FY 2017/18 Passengers per Revenue Hour by Route

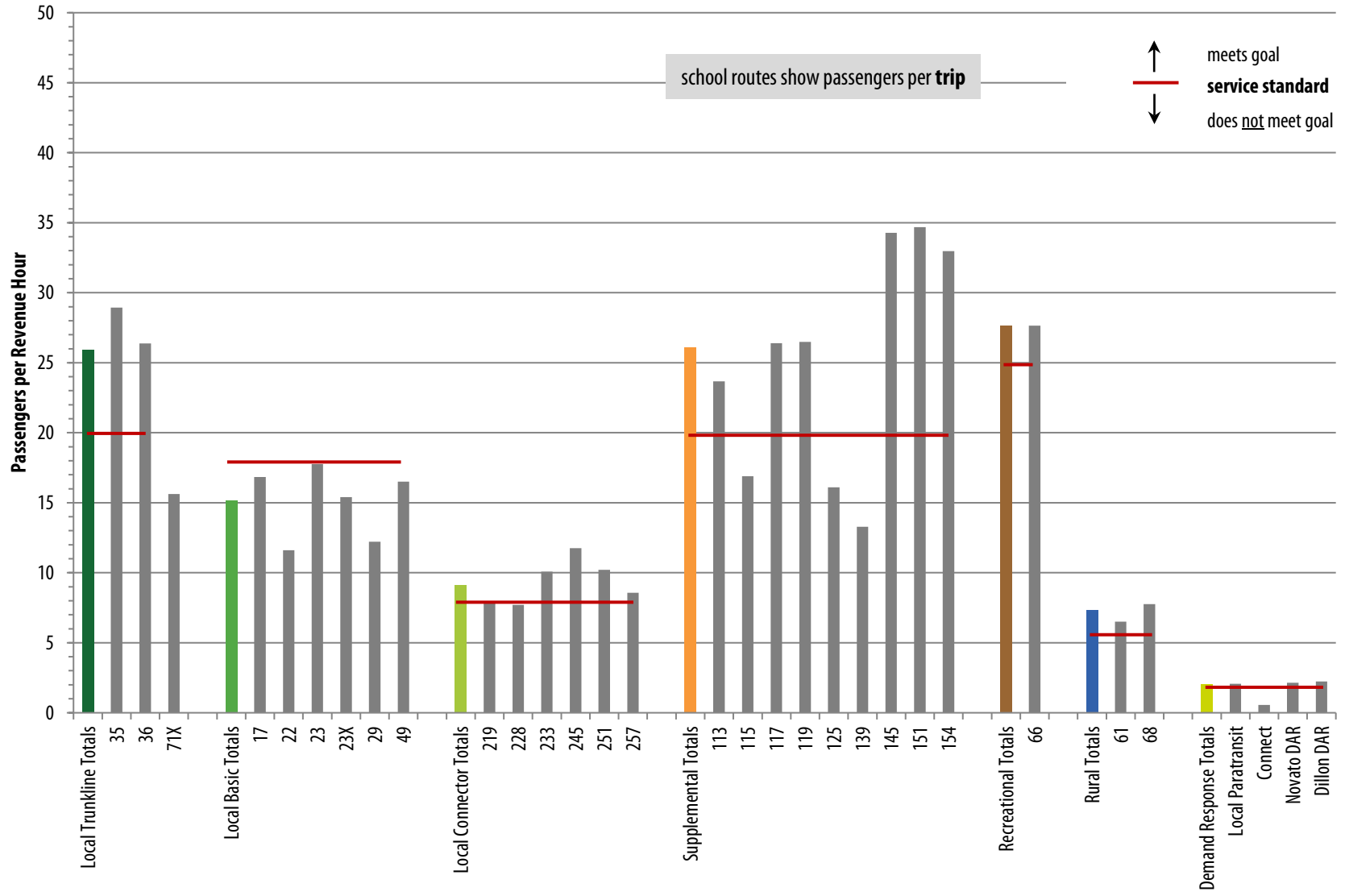
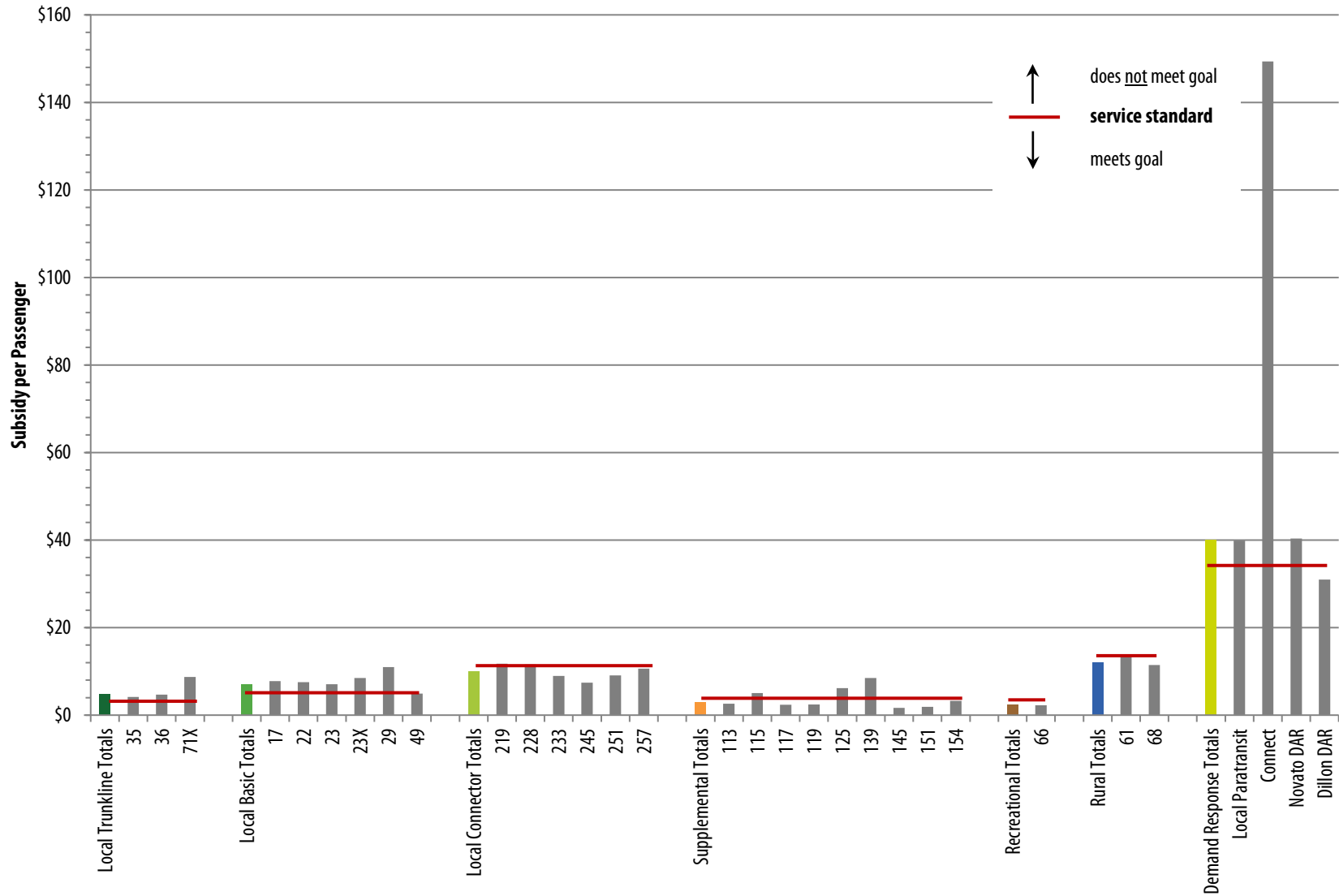
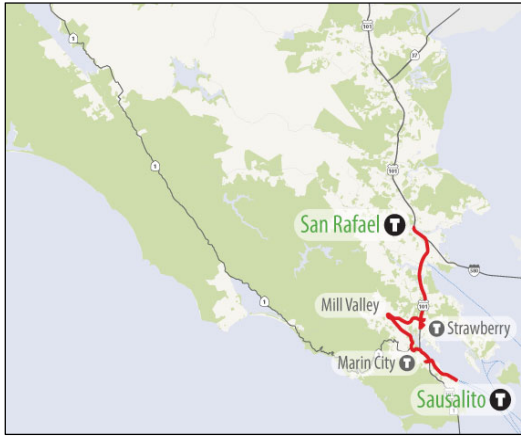


Figure 2: FY 2017/18 Subsidy per Passenger by Route



Attachment A: Route Profiles

17	Sausalito – Marin City – Mill Valley – San Rafael
22	San Rafael Transit Center – San Anselmo – Marin City
23	Fairfax – San Anselmo – San Rafael – Canal
23X	Manor – Fairfax – San Anselmo – San Rafael – Canal
29	Canal – San Rafael Transit Center – Larkspur – College of Marin – Marin General
35	Canal – San Rafael Transit Center – Marin Civic Center – Northgate Mall – Novato
36	Canal – San Rafael Transit Center – Marin City
49	Novato – Ignacio – Hamilton – Marin Civic Center – San Rafael Transit Center
61	West Marin Stagecoach (Sausalito – Marin City – Mill Valley – Stinson Beach – Bolinas)
66	Muir Woods Shuttle
68	West Marin Stagecoach (San Rafael Transit Center – San Anselmo – Pt. Reyes Station – Inverness)
71X	Novato – San Rafael Transit Center – Marin City – Sausalito
113	Redwood High School – Paradise Cay
115	Sausalito – Willow Creek – Marin City – Mill Valley – St. Hilary
117	Neil Cummins / Hall Middle School – E. Corte Madera – Cove School
119	Tiburon – Belvedere – Redwood High School
122	San Rafael Transit Center – San Anselmo – College of Marin
125	Lagunitas – Sir Francis Drake HS – San Anselmo – San Rafael
139	Terra Linda High School – Lucas Valley
145	Terra Linda High School – San Rafael
151	Hamilton – Ignacio – San Jose Middle School – Novato High School – San Marin High School
154	Olive – San Marin High School – Sinaloa Middle School – Novato
219	Tiburon – Strawberry
228	San Rafael Transit Center – Larkspur – San Anselmo – Fairfax
233	Santa Venetia – Marin Civic Center – San Rafael Transit Center
245	San Rafael Transit Center – Northgate Mall – Kaiser – Smith Ranch Road
251	San Marin – Novato – Vintage Oaks – IVC – Ignacio – Hamilton
257	San Rafael – Northgate Mall – Kaiser – Marinwood – Hamilton – Ignacio – IVC
Hdn Valley	Ross Valley Yellow Bus (Fairfax – San Anselmo – Hidden Valley ES)
White Hill	Ross Valley Yellow Bus (San Anselmo – Sleepy Hollow – Fairfax – White Hill MS)



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

FY 2018 Farebox Recovery: **13%**
 % transfer (to route): **25%**
 % Clipper usage: **16%**

FY 2017/18 DATA

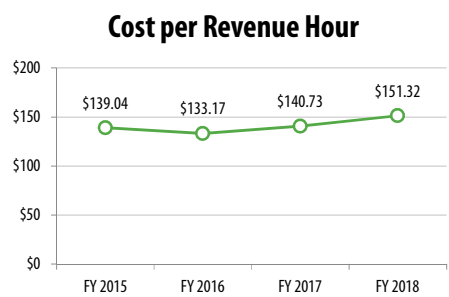
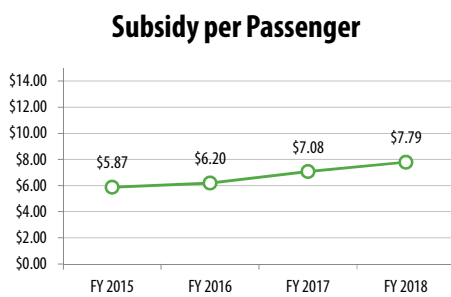
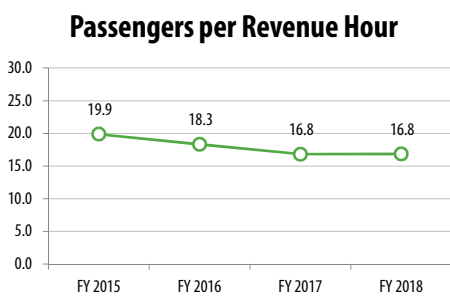
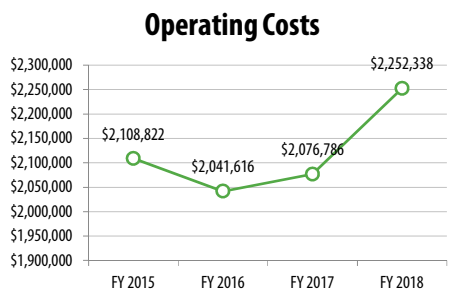
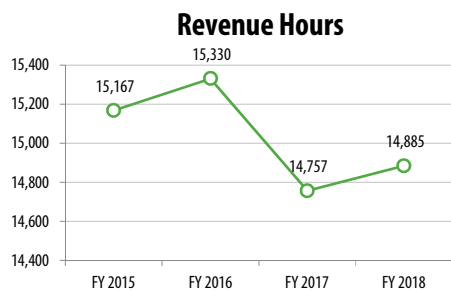
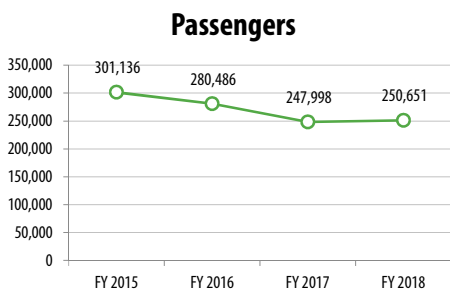
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	194,304	16,192	771	11,594	966	46	174,151	14,513	691
Saturday	29,548	2,462	558	1,571	131	30	25,111	2,093	474
Sunday	26,799	2,233	447	1,720	143	29	27,378	2,282	456
Total	250,651	20,888	687	14,885	1,240	41	226,641	18,887	621

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,752,694	\$146,058	\$6,955	\$228,787	\$19,066	\$908	\$1,523,907	\$126,992	\$6,047
Saturday	\$238,701	\$19,892	\$4,504	\$36,345	\$3,029	\$686	\$202,356	\$16,863	\$3,818
Sunday	\$260,943	\$21,745	\$4,349	\$33,641	\$2,803	\$561	\$227,302	\$18,942	\$3,788
Total	\$2,252,338	\$187,695	\$6,171	\$298,773	\$24,898	\$819	\$1,953,565	\$162,797	\$5,352

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	16.8	\$7.84		13.1%
Saturday	18.8	\$6.85		15.2%
Sunday	15.6	\$8.48		12.9%
Total	16.8	\$7.79	\$151.32	13.3%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 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%
FY 2018	250,651	14,885	\$2,252,338	\$298,773	\$1,953,565	16.8	\$7.79	\$151.32	13.3%





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

FY 2018 Farebox Recovery: **14%**
 % transfer (to route): **10%**
 % Clipper usage: **11%**

FY 2017/18 DATA

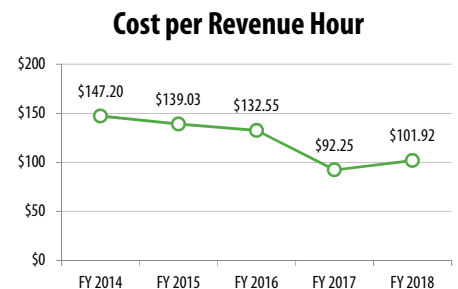
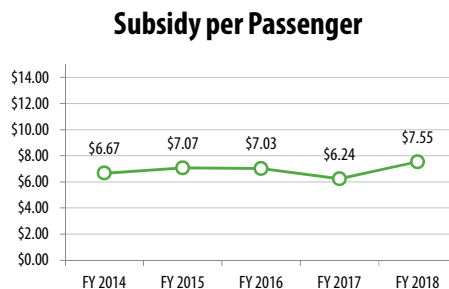
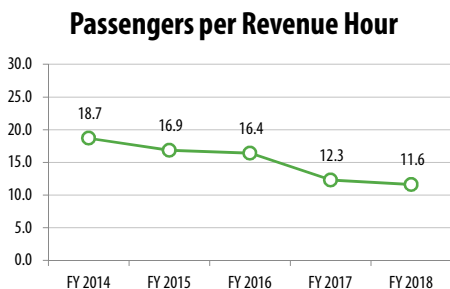
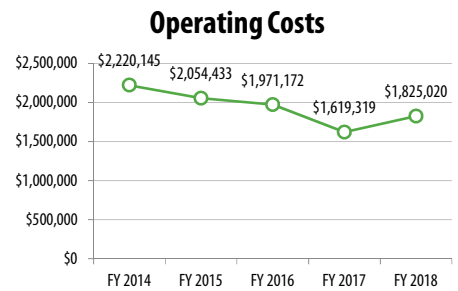
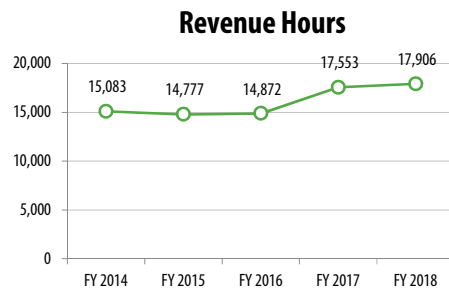
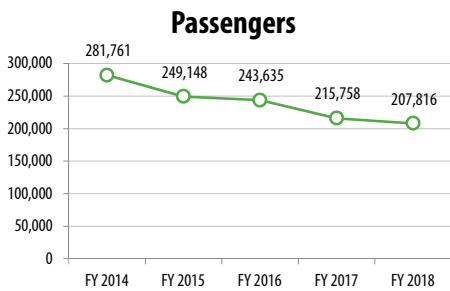
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	177,239	14,770	703	14,586	1,216	58	125,554	10,463	498
Saturday	16,913	1,409	319	1,558	130	29	16,420	1,368	310
Sunday	13,664	1,139	228	1,762	147	29	18,597	1,550	310
Total	207,816	17,318	569	17,906	1,492	49	160,571	13,381	440

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,484,281	\$123,690	\$5,890	\$218,228	\$18,186	\$866	\$1,266,053	\$105,504	\$5,024
Saturday	\$159,876	\$13,323	\$3,017	\$20,659	\$1,722	\$390	\$139,217	\$11,601	\$2,627
Sunday	\$180,863	\$15,072	\$3,014	\$17,403	\$1,450	\$290	\$163,460	\$13,622	\$2,724
Total	\$1,825,020	\$152,085	\$5,000	\$256,290	\$21,358	\$702	\$1,568,730	\$130,728	\$4,298

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	12.2	\$7.14		14.7%
Saturday	10.9	\$8.23		12.9%
Sunday	7.8	\$11.96		9.6%
Total	11.6	\$7.55	\$101.92	14.0%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	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%
FY 2018	207,816	17,906	\$1,825,020	\$256,290	\$1,568,730	11.6	\$7.55	\$101.92	14.0%





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

FY 2018 Farebox Recovery: 14%
 % transfer (to route): 24%
 % Clipper usage: 12%

FY 2017/18 DATA

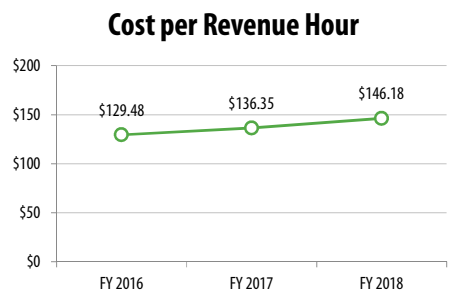
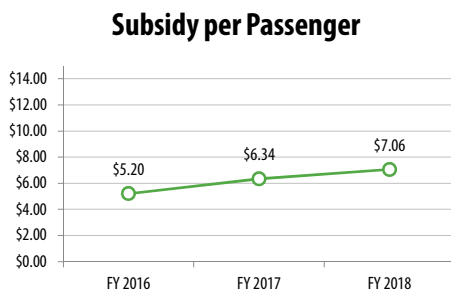
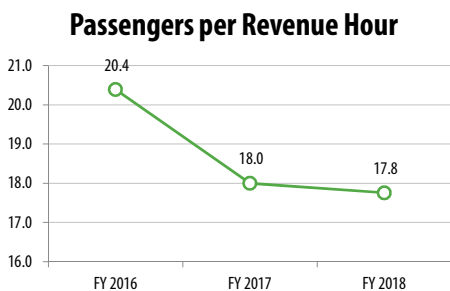
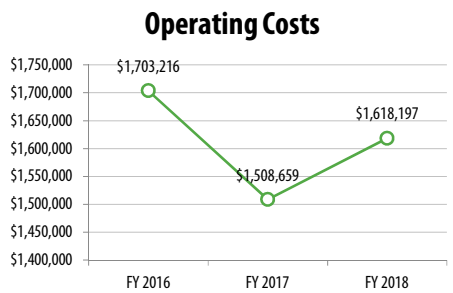
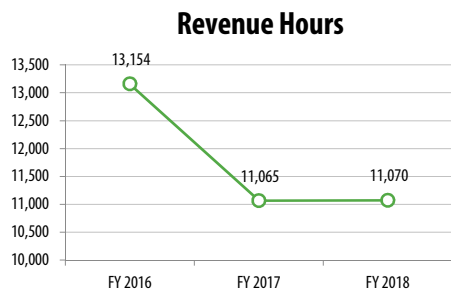
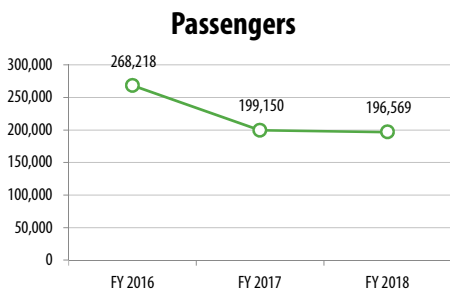
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	139,449	11,621	553	8,019	668	32	64,147	5,346	255
Saturday	30,610	2,551	578	1,462	122	28	11,687	974	221
Sunday	26,510	2,209	442	1,589	132	26	12,750	1,062	212
Total	196,569	16,381	539	11,070	923	30	88,583	7,382	243

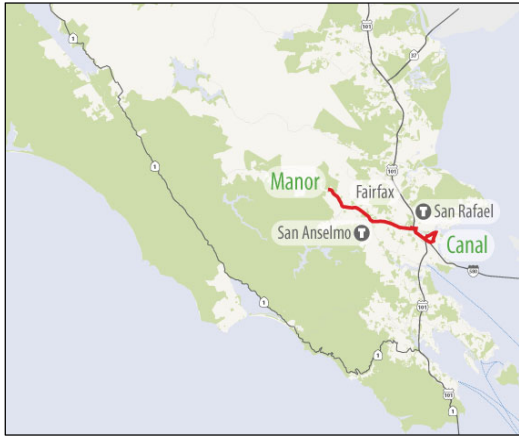
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,172,235	\$97,686	\$4,652	\$163,197	\$13,600	\$648	\$1,009,038	\$84,087	\$4,004
Saturday	\$213,682	\$17,807	\$4,032	\$35,888	\$2,991	\$677	\$177,794	\$14,816	\$3,355
Sunday	\$232,280	\$19,357	\$3,871	\$31,661	\$2,638	\$528	\$200,619	\$16,718	\$3,344
Total	\$1,618,197	\$134,850	\$4,433	\$230,746	\$19,229	\$632	\$1,387,451	\$115,621	\$3,801

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	17.4	\$7.24		13.9%
Saturday	20.9	\$5.81		16.8%
Sunday	16.7	\$7.57		13.6%
Total	17.8	\$7.06	\$146.18	14.3%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 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%
FY 2018	196,569	11,070	\$1,618,197	\$230,746	\$1,387,451	17.8	\$7.06	\$146.18	14.3%





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

FY 2018 Farebox Recovery: **11%**
 % transfer (to route): **31%**
 % Clipper usage: **12%**

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	52,463	4,372	208	3,407	284	14	31,885	2,657	127
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	52,463	4,372	208	3,407	284	14	31,885	2,657	127

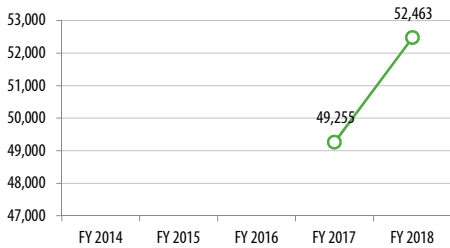
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$502,240	\$41,853	\$1,993	\$56,785	\$4,732	\$225	\$445,455	\$37,121	\$1,768
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$502,240	\$41,853	\$1,993	\$56,785	\$4,732	\$225	\$445,455	\$37,121	\$1,768

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	15.4	\$8.49		11.3%
Saturday	-	\$-		-%
Sunday	-	\$-		-%
Total	15.4	\$8.49	\$147.43	11.3%

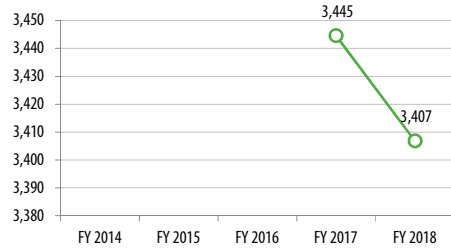
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016									
FY 2017	49,255	3,445	\$473,413	\$57,438	\$415,975	14.3	\$8.45	\$137.44	12.1%
FY 2018	52,463	3,407	\$502,240	\$56,785	\$445,455	15.4	\$8.49	\$147.43	11.3%

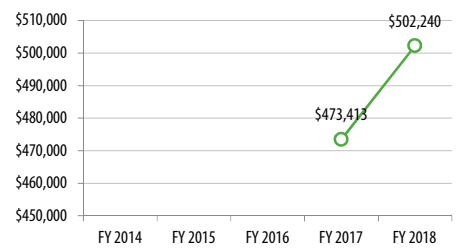
Passengers



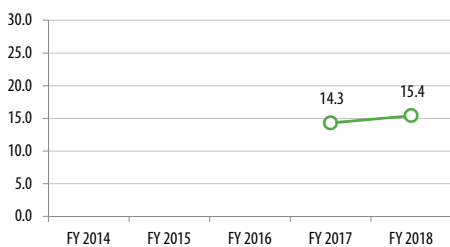
Revenue Hours



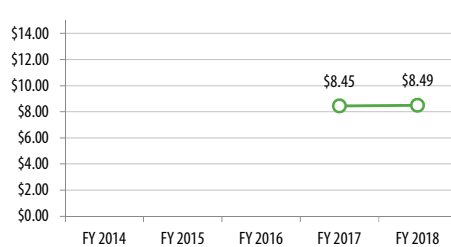
Operating Costs



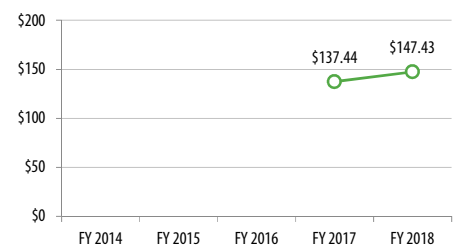
Passengers per Revenue Hour



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 2018 Farebox Recovery: 9%
 % transfer (to route): 26%
 % Clipper usage: 12%

FY 2017/18 DATA

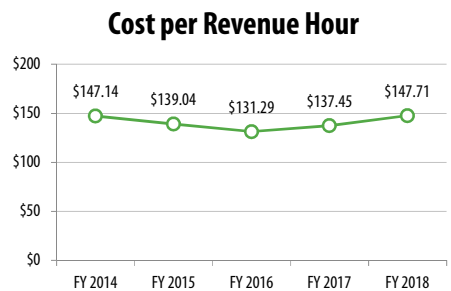
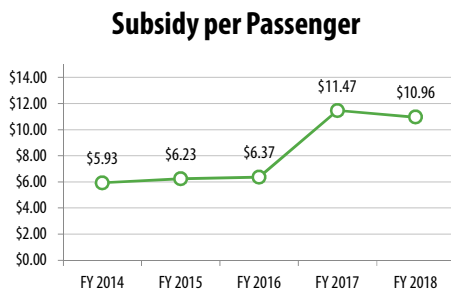
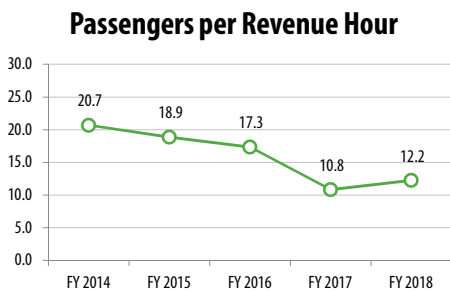
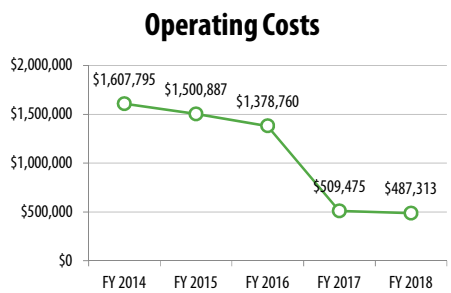
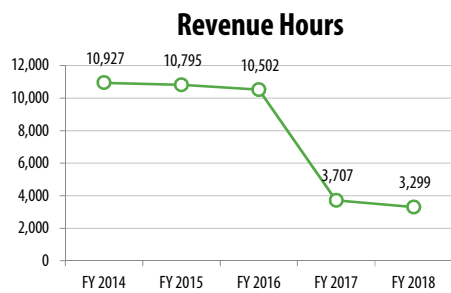
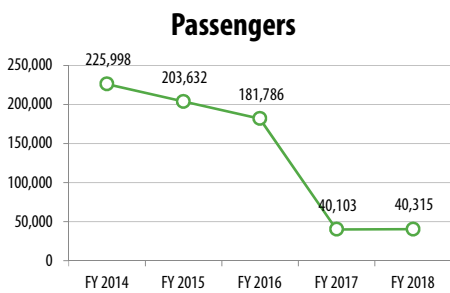
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	40,315	3,360	160	3,299	275	13	32,841	2,737	130
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	40,315	3,360	160	3,299	275	13	32,841	2,737	130

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$487,313	\$40,609	\$1,934	\$45,550	\$3,796	\$181	\$441,763	\$36,814	\$1,753
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$487,313	\$40,609	\$1,934	\$45,550	\$3,796	\$181	\$441,763	\$36,814	\$1,753

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	12.2	\$10.96		9.3%
Saturday	-	\$-		-%
Sunday	-	\$-		-%
Total	12.2	\$10.96	\$147.71	9.3%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 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%
FY 2018	40,315	3,299	\$487,313	\$45,550	\$441,763	12.2	\$10.96	\$147.71	9.3%





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 2018 Farebox Recovery: **20%**
 % transfer (to route): **17%**
 % Clipper usage: **8%**

FY 2017/18 DATA

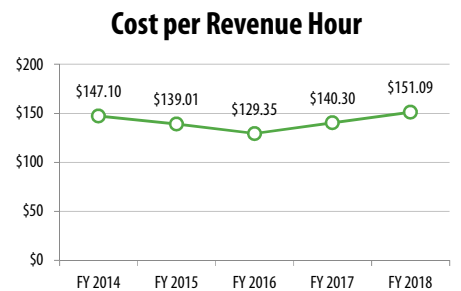
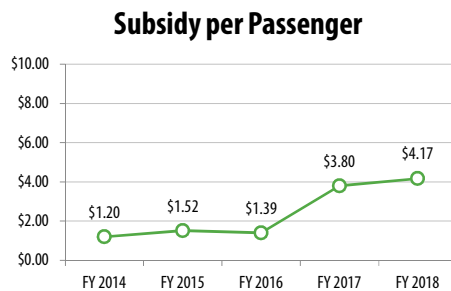
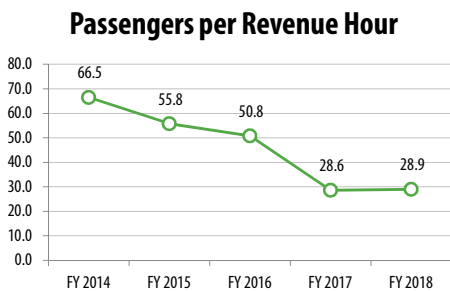
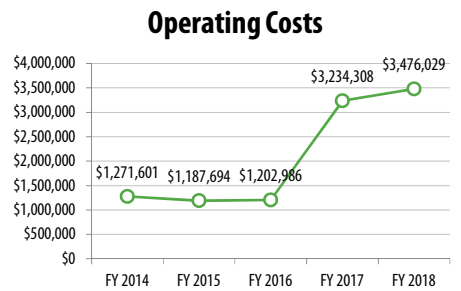
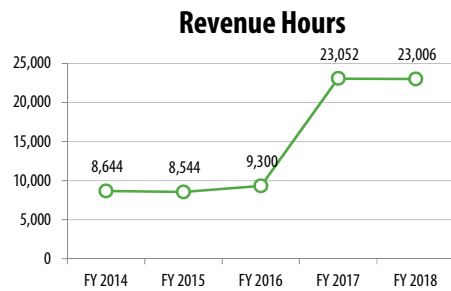
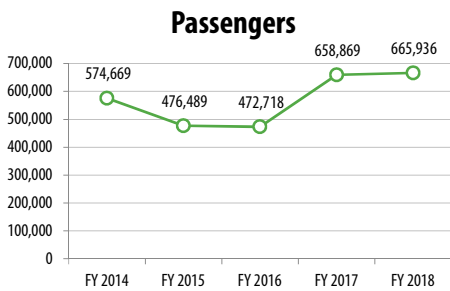
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	494,979	41,248	1,964	16,878	1,406	67	223,907	18,659	889
Saturday	88,248	7,354	1,665	2,878	240	54	44,300	3,692	836
Sunday	82,709	6,892	1,378	3,250	271	54	50,148	4,179	836
Total	665,936	55,495	1,824	23,006	1,917	63	318,355	26,530	872

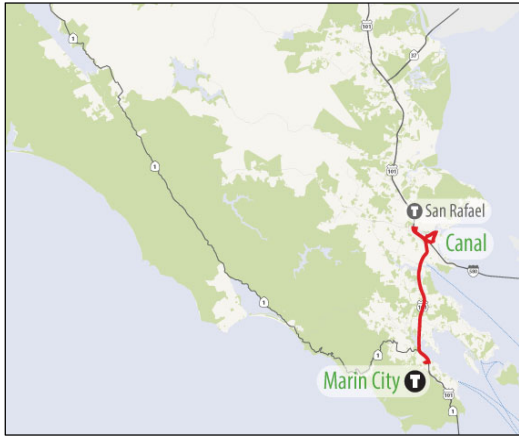
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$2,542,589	\$211,882	\$10,090	\$509,932	\$42,494	\$2,024	\$2,032,657	\$169,388	\$8,066
Saturday	\$438,275	\$36,523	\$8,269	\$94,614	\$7,885	\$1,785	\$343,661	\$28,638	\$6,484
Sunday	\$495,165	\$41,264	\$8,253	\$92,643	\$7,720	\$1,544	\$402,522	\$33,544	\$6,709
Total	\$3,476,029	\$289,669	\$9,523	\$697,189	\$58,099	\$1,910	\$2,778,840	\$231,570	\$7,613

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	29.3	\$4.11		20.1%
Saturday	30.7	\$3.89		21.6%
Sunday	25.4	\$4.87		18.7%
Total	28.9	\$4.17	\$151.09	20.1%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	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%
FY 2018	665,936	23,006	\$3,476,029	\$697,189	\$2,778,840	28.9	\$4.17	\$151.09	20.1%





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

FY 2018 Farebox Recovery: **17%**
 % transfer (to route): **18%**
 % Clipper usage: **6%**

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	294,477	24,540	1,169	9,967	831	40	133,304	11,109	529
Saturday	35,839	2,987	676	1,751	146	33	24,745	2,062	467
Sunday	31,174	2,598	520	1,982	165	33	28,040	2,337	467
Total	361,490	30,124	990	13,700	1,142	38	186,090	15,507	510

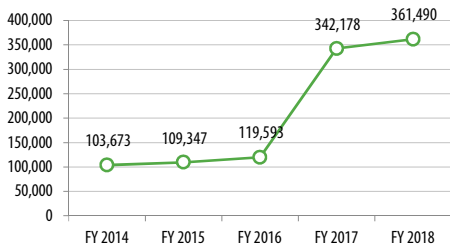
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,492,042	\$124,337	\$5,921	\$283,829	\$23,652	\$1,126	\$1,208,213	\$100,684	\$4,794
Saturday	\$263,729	\$21,977	\$4,976	\$39,184	\$3,265	\$739	\$224,545	\$18,712	\$4,237
Sunday	\$298,706	\$24,892	\$4,978	\$36,105	\$3,009	\$602	\$262,601	\$21,883	\$4,377
Total	\$2,054,477	\$171,206	\$5,629	\$359,118	\$29,927	\$984	\$1,695,359	\$141,280	\$4,645

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	29.5	\$4.10		19.0%
Saturday	20.5	\$6.27		14.9%
Sunday	15.7	\$8.42		12.1%
Total	26.4	\$4.69	\$149.96	17.5%

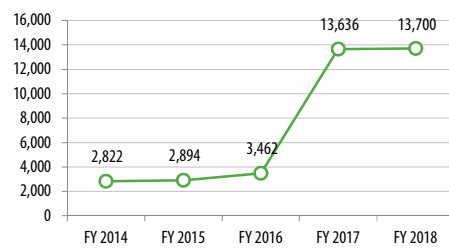
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 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%
FY 2018	361,490	13,700	\$2,054,477	\$359,118	\$1,695,359	26.4	\$4.69	\$149.96	17.5%

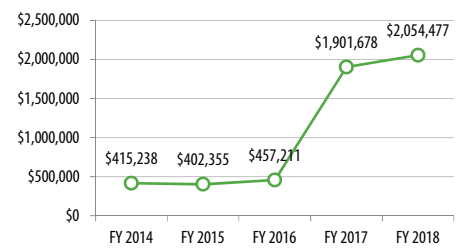
Passengers



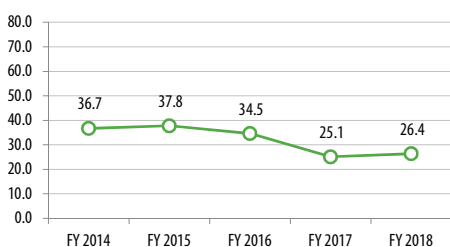
Revenue Hours



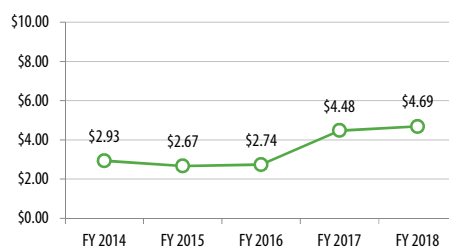
Operating Costs



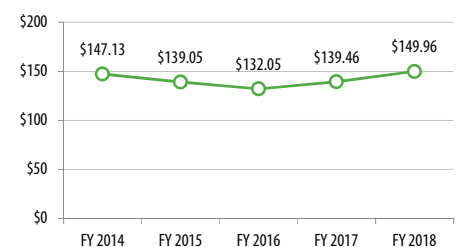
Passengers per Revenue Hour

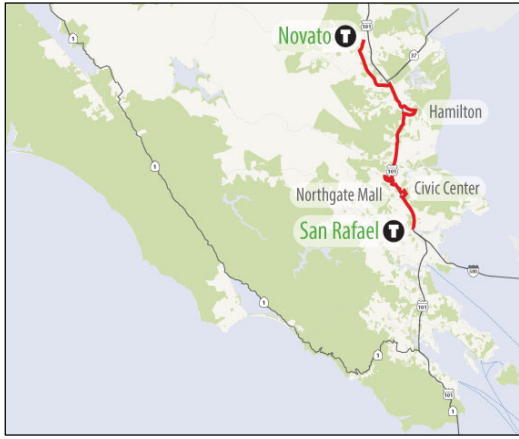


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2018 Farebox Recovery: **18%**
 % transfer (to route): **9%**
 % Clipper usage: **11%**

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	204,702	17,059	812	11,527	961	46	148,404	12,367	589
Saturday	21,358	1,780	403	1,555	130	29	18,905	1,575	357
Sunday	18,938	1,578	316	1,760	147	29	21,402	1,784	357
Total	244,998	20,417	671	14,842	1,237	41	188,711	15,726	517

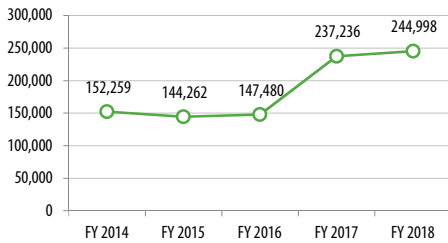
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,133,089	\$94,424	\$4,496	\$215,105	\$17,925	\$854	\$917,984	\$76,499	\$3,643
Saturday	\$152,523	\$12,710	\$2,878	\$23,145	\$1,929	\$437	\$129,378	\$10,782	\$2,441
Sunday	\$173,205	\$14,434	\$2,887	\$21,196	\$1,766	\$353	\$152,009	\$12,667	\$2,533
Total	\$1,458,817	\$121,568	\$3,997	\$259,446	\$21,621	\$711	\$1,199,371	\$99,948	\$3,286

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	17.8	\$4.48		19.0%
Saturday	13.7	\$6.06		15.2%
Sunday	10.8	\$8.03		12.2%
Total	16.5	\$4.90	\$98.29	17.8%

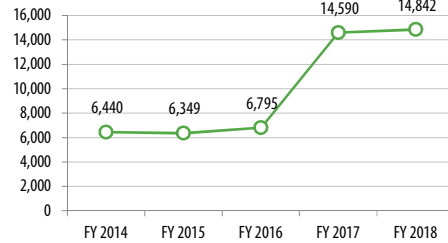
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	147,480	6,795	\$900,804	\$146,345	\$754,459	21.7	\$5.12	\$132.57	16.2%
FY 2017	237,236	14,590	\$1,264,294	\$274,498	\$989,796	16.3	\$4.17	\$86.65	21.7%
FY 2018	244,998	14,842	\$1,458,817	\$259,446	\$1,199,371	16.5	\$4.90	\$98.29	17.8%

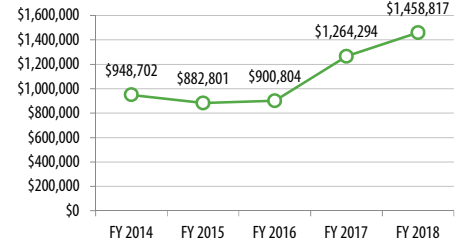
Passengers



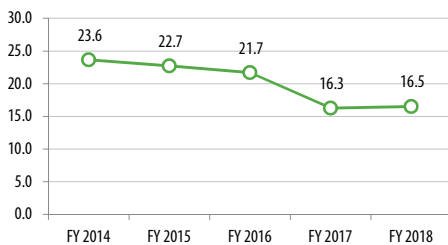
Revenue Hours



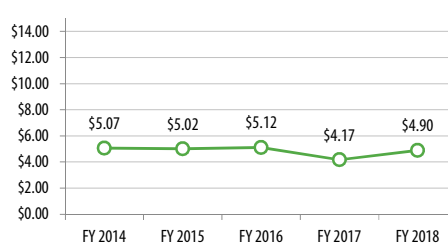
Operating Costs



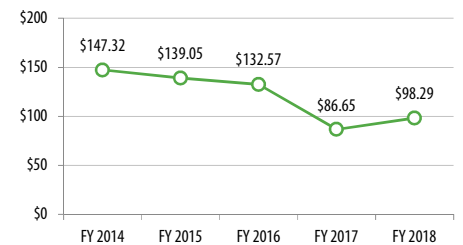
Passengers per Revenue Hour



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 (Wkded): **16 trips**

FY 2018 Farebox Recovery: **8%**
 % transfer (to route): **7%**
 % Clipper usage: **11%**

FY 2017/18 DATA

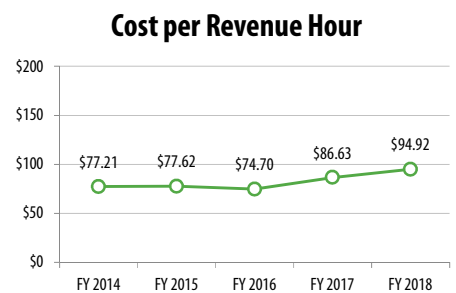
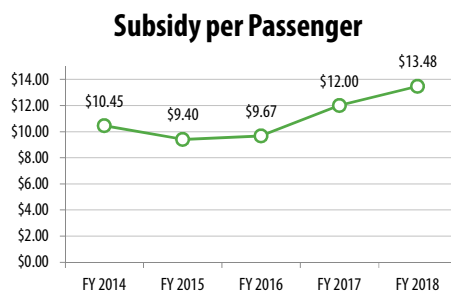
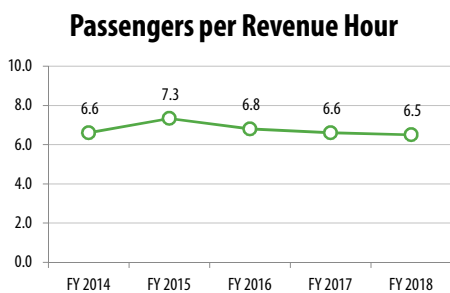
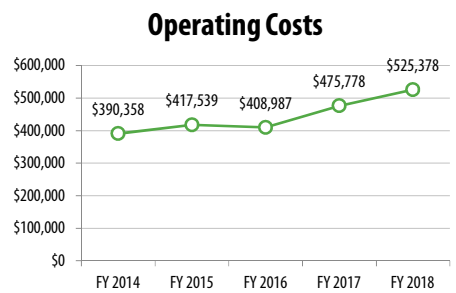
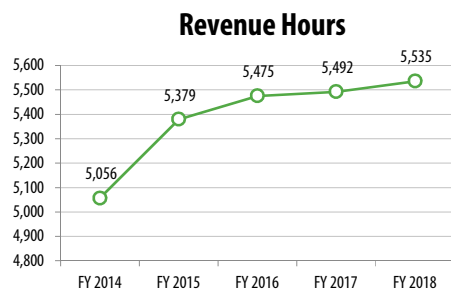
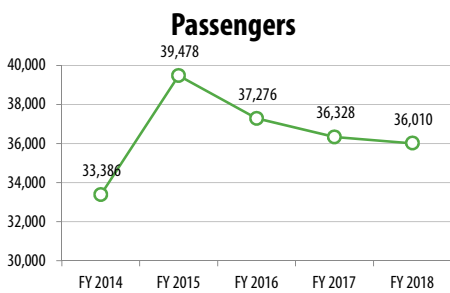
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	16,201	1,350	65	2,622	218	10	45,248	3,771	181
Saturday	10,081	840	194	1,367	114	26	21,547	1,796	414
Sunday	9,728	811	154	1,546	129	25	24,352	2,029	387
Total	36,010	3,001	99	5,535	461	15	91,147	7,596	250

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$250,136	\$20,845	\$1,001	\$16,632	\$1,386	\$67	\$233,504	\$19,459	\$934
Saturday	\$129,015	\$10,751	\$2,481	\$11,977	\$998	\$230	\$117,038	\$9,753	\$2,251
Sunday	\$146,227	\$12,186	\$2,321	\$11,473	\$956	\$182	\$134,754	\$11,230	\$2,139
Total	\$525,378	\$43,782	\$1,439	\$40,082	\$3,340	\$110	\$485,296	\$40,441	\$1,330

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	6.2	\$14.41		6.6%
Saturday	7.4	\$11.61		9.3%
Sunday	6.3	\$13.85		7.8%
Total	6.5	\$13.48	\$94.92	7.6%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 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%
FY 2018	36,010	5,535	\$525,378	\$40,082	\$485,296	6.5	\$13.48	\$94.92	7.6%





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 2018 Farebox Recovery: 49%
 % transfer (to route): 0%
 % Clipper usage: 0%

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	22,926	7,642	588	857	286	22	9,327	3,109	239
Saturday	67,955	5,663	1,544	2,338	195	53	22,238	1,853	505
Sunday	73,035	6,086	1,328	2,735	228	50	27,468	2,289	499
Total	163,916	13,660	1,188	5,930	494	43	59,032	4,919	428

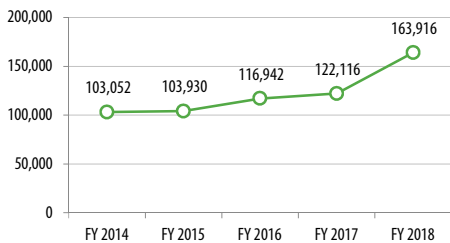
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$114,502	\$38,167	\$2,936	\$47,285	\$15,762	\$1,212	\$67,217	\$22,406	\$1,724
Saturday	\$286,553	\$23,879	\$6,513	\$154,492	\$12,874	\$3,511	\$132,061	\$11,005	\$3,001
Sunday	\$338,827	\$28,236	\$6,160	\$164,095	\$13,675	\$2,984	\$174,732	\$14,561	\$3,177
Total	\$739,882	\$61,657	\$5,361	\$365,872	\$30,489	\$2,651	\$374,010	\$31,168	\$2,710

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	26.8	\$2.93		41.3%
Saturday	29.1	\$1.94		53.9%
Sunday	26.7	\$2.39		48.4%
Total	27.6	\$2.28	\$124.77	49.5%

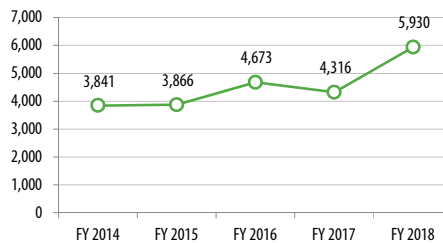
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 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%
FY 2018	163,916	5,930	\$739,882	\$365,872	\$374,010	27.6	\$2.28	\$124.77	49.5%

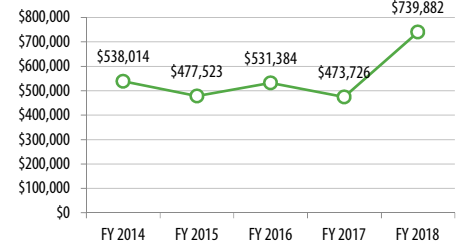
Passengers



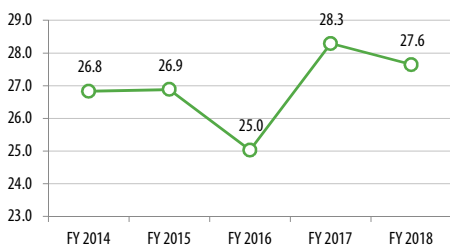
Revenue Hours



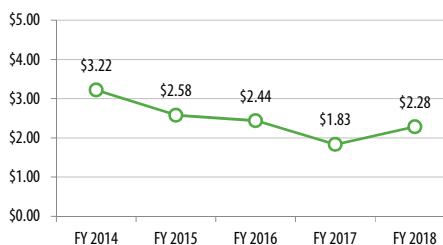
Operating Costs



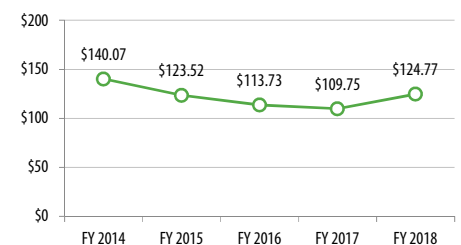
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

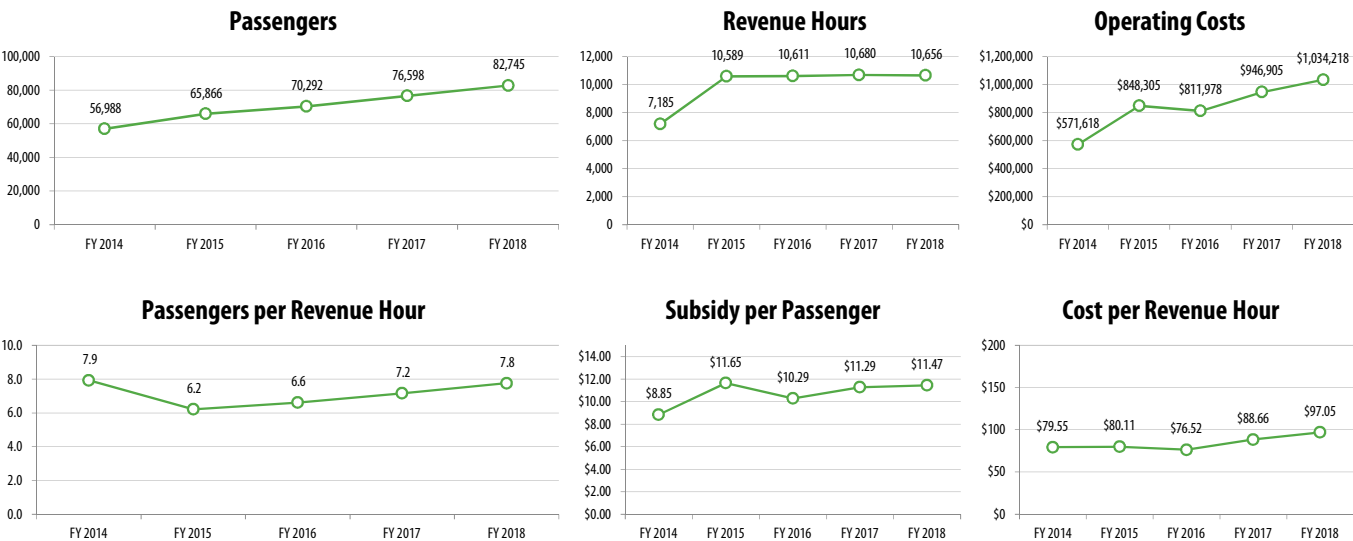
FY 2018 Farebox Recovery: **8%**
 % transfer (to route): **13%**
 % Clipper usage: **12%**

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	64,473	5,373	258	7,233	603	29	132,646	11,054	531
Saturday	9,281	773	178	1,546	129	30	28,146	2,346	541
Sunday	8,991	749	143	1,878	156	30	34,136	2,845	542
Total	82,745	6,895	227	10,656	888	29	194,928	16,244	534

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$702,014	\$58,501	\$2,808	\$66,412	\$5,534	\$266	\$635,602	\$52,967	\$2,542
Saturday	\$149,643	\$12,470	\$2,878	\$9,523	\$794	\$183	\$140,120	\$11,677	\$2,695
Sunday	\$182,561	\$15,213	\$2,898	\$9,377	\$781	\$149	\$173,184	\$14,432	\$2,749
Total	\$1,034,218	\$86,185	\$2,833	\$85,312	\$7,109	\$234	\$948,906	\$79,076	\$2,600

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.9	\$9.86		9.5%
Saturday	6.0	\$15.10		6.4%
Sunday	4.8	\$19.26		5.1%
Total	7.8	\$11.47	\$97.05	8.2%

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
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%
FY 2018	82,745	10,656	\$1,034,218	\$85,312	\$948,906	7.8	\$11.47	\$97.05	8.2%



71X
Local Trunkline

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

FY 2018 Farebox Recovery: **13%**
 % transfer (to route): **26%**
 % Clipper usage: **16%**

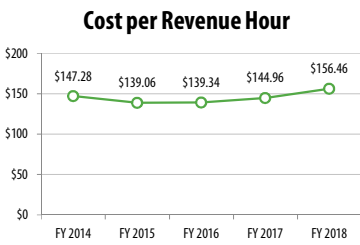
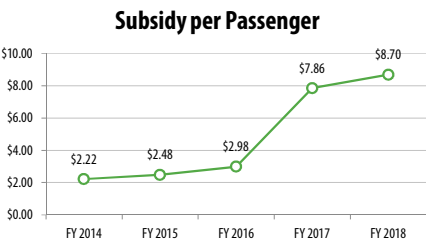
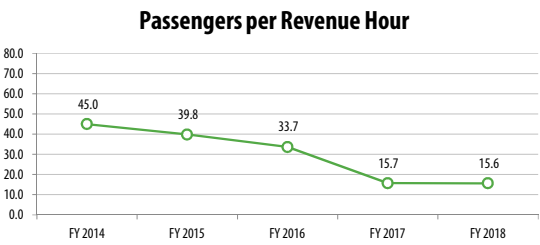
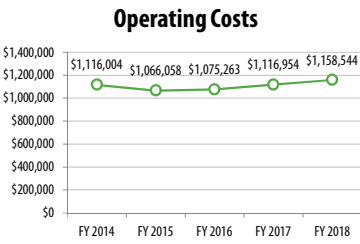
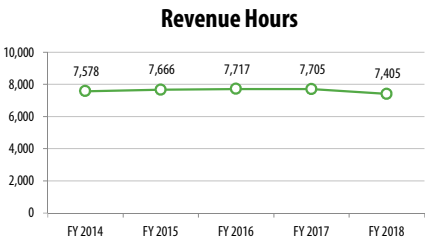
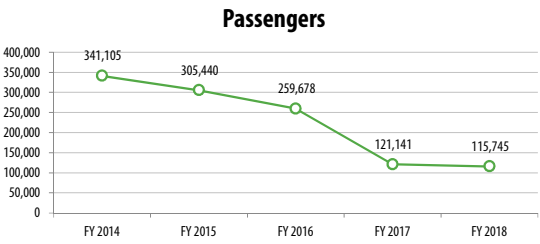


	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	115,745	-	-	7,405	-	-	162,875	-	-
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	115,745	-	-	7,405	-	-	162,875	-	-

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$1,158,544	\$-	\$-	\$151,857	\$-	\$-	\$1,006,687	\$-	\$-
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$1,158,544	\$0	\$0	\$151,857	\$0	\$0	\$1,006,687	\$0	\$0

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	15.6	\$8.70		13.1%
Saturday	-	\$-		-%
Sunday	-	\$-		-%
Total	15.6	\$8.70	\$156.46	13.1%

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
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%
FY 2018	115,745	7,405	\$1,158,544	\$151,857	\$1,006,687	15.6	\$8.70	\$156.46	13.1%



Historic Trends

FY 2017/18 DATA



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

FY 2018 Farebox Recovery: 18%
 % transfer (to route): 0%
 % Clipper usage: 4%

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	16,449	1,495	89	346	31	2	3,088	281	17
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	16,449	1,495	89	346	31	2	3,088	281	17

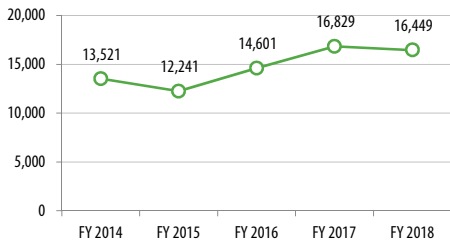
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$52,862	\$4,806	\$287	\$9,533	\$867	\$52	\$43,329	\$3,939	\$235
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$52,862	\$4,806	\$287	\$9,533	\$867	\$52	\$43,329	\$3,939	\$235

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	23.7	\$2.63	\$152.82	18.0%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	23.7	\$2.63	\$152.82	18.0%

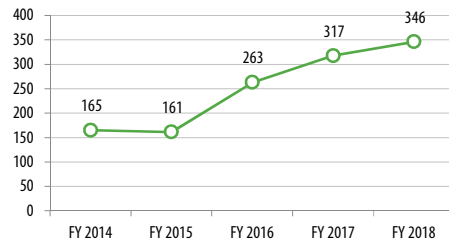
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
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%
FY 2018	16,449	346	\$52,862	\$9,533	\$43,329	23.7	\$2.63	\$152.82	18.0%

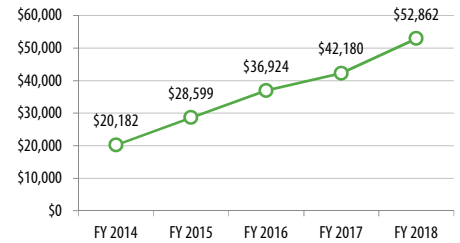
Passengers



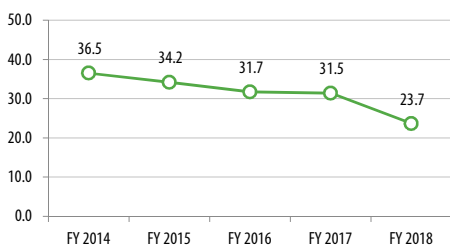
Revenue Hours



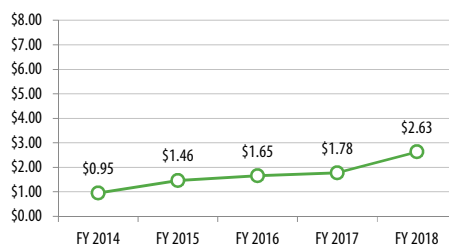
Operating Costs



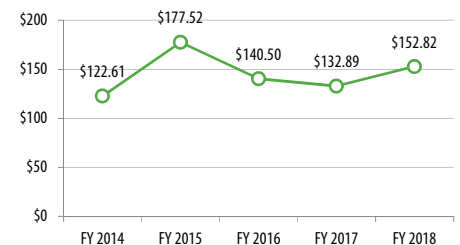
Passengers per Trip



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 2018 Farebox Recovery: **9%**
 % transfer (to route): **0%**
 % Clipper usage: **7%**



FY 2017/18 DATA

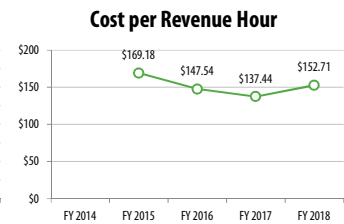
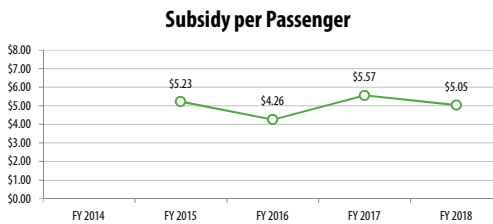
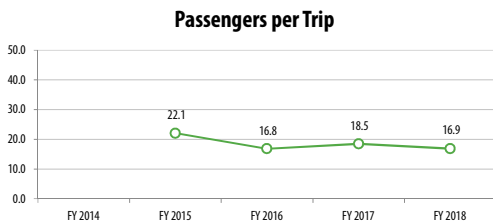
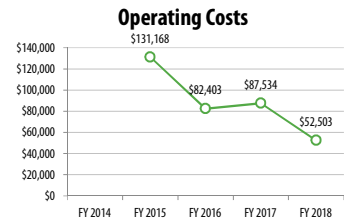
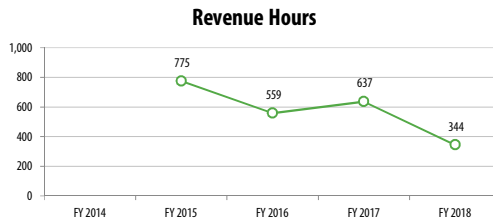
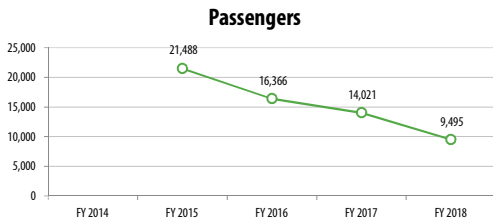
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	9,495	863	50	344	31	2	4,108	373	22
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	9,495	863	50	344	31	2	4,108	373	22

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$52,503	\$4,773	\$278	\$4,578	\$416	\$24	\$47,925	\$4,357	\$254
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$52,503	\$4,773	\$278	\$4,578	\$416	\$24	\$47,925	\$4,357	\$254

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	16.9	\$5.05		8.7%
Saturday	-	\$-		-%
Sunday	-	\$-		-%
Total	16.9	\$5.05	\$152.71	8.7%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
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%
FY 2018	9,495	344	\$52,503	\$4,578	\$47,925	16.9	\$5.05	\$152.71	8.7%





Days of Service: School Days
 Avg Freq (Wkdy Peak): 6 trips
 Avg Freq (Wkdy Non-Peak): -
 Avg Freq (Wked): -

FY 2018 Farebox Recovery: 18%
 % transfer (to route): 0%
 % Clipper usage: 2%

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	23,647	2,150	129	457	42	2	3,288	299	18
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	23,647	2,150	129	457	42	2	3,288	299	18

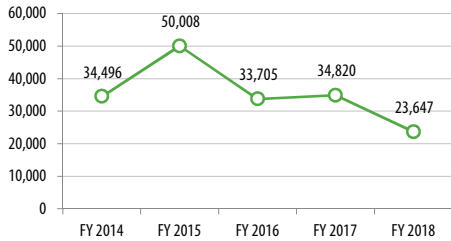
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$68,521	\$6,229	\$372	\$12,134	\$1,103	\$66	\$56,387	\$5,126	\$306
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$68,521	\$6,229	\$372	\$12,134	\$1,103	\$66	\$56,387	\$5,126	\$306

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	26.4	\$2.38	\$149.97	17.7%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	26.4	\$2.38	\$149.97	17.7%

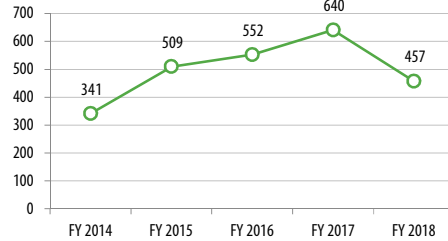
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
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%
FY 2018	23,647	457	\$68,521	\$12,134	\$56,387	26.4	\$2.38	\$149.97	17.7%

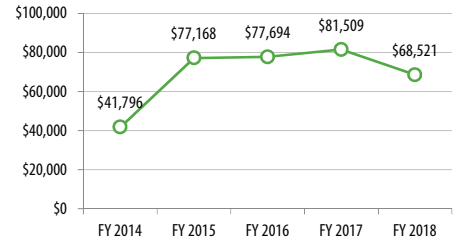
Passengers



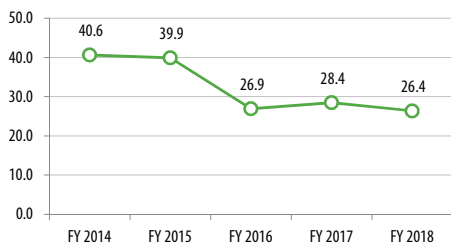
Revenue Hours



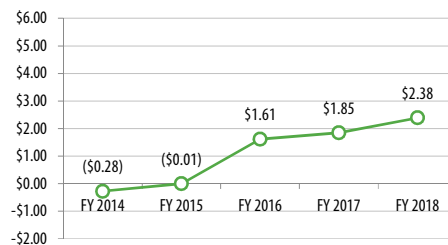
Operating Costs



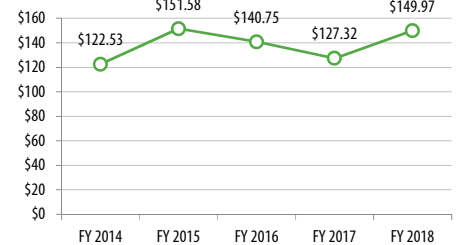
Passengers per Trip



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 2018 Farebox Recovery: 22%
 % transfer (to route): 0%
 % Clipper usage: 5%

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	30,850	2,805	168	592	54	3	9,253	841	50
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	30,850	2,805	168	592	54	3	9,253	841	50

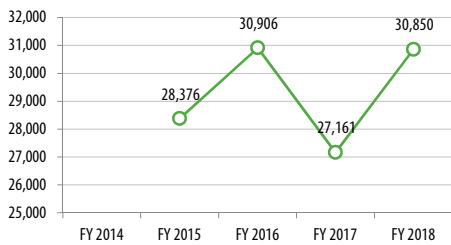
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$95,816	\$8,711	\$521	\$20,918	\$1,902	\$114	\$74,898	\$6,809	\$407
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$95,816	\$8,711	\$521	\$20,918	\$1,902	\$114	\$74,898	\$6,809	\$407

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	26.5	\$2.43	\$161.80	21.8%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	26.5	\$2.43	\$161.80	21.8%

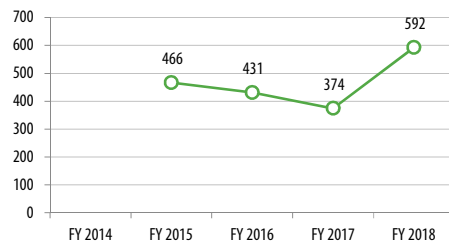
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
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%
FY 2018	30,850	592	\$95,816	\$20,918	\$74,898	26.5	\$2.43	\$161.80	21.8%

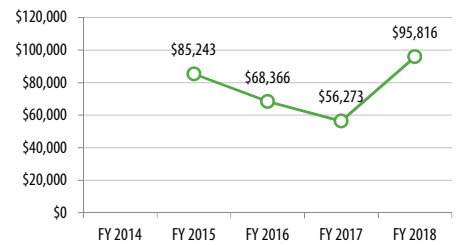
Passengers



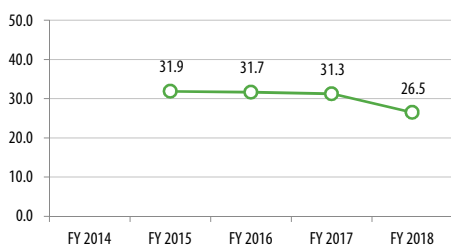
Revenue Hours



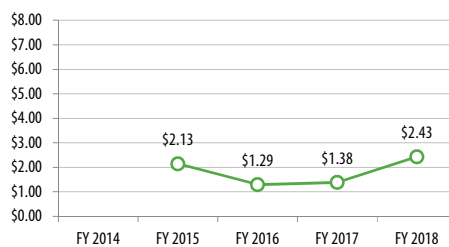
Operating Costs



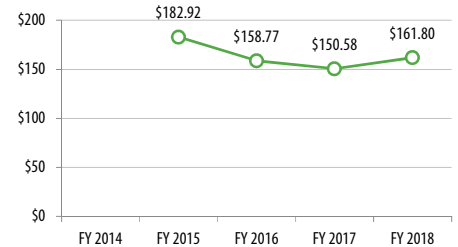
Passengers per Trip



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 2018 Farebox Recovery: **47%**
 % transfer (to route): **9%**
 % Clipper usage: **6%**

FY 2017/18 DATA

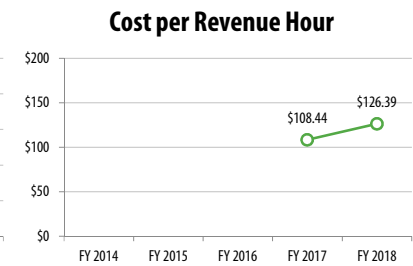
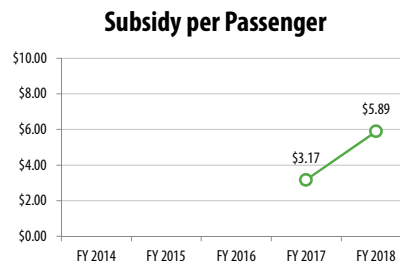
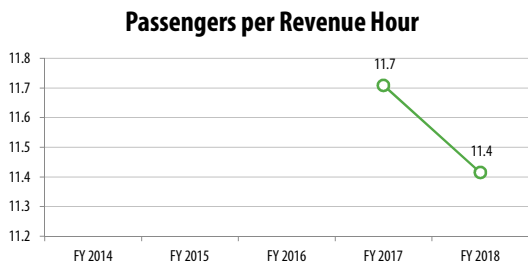
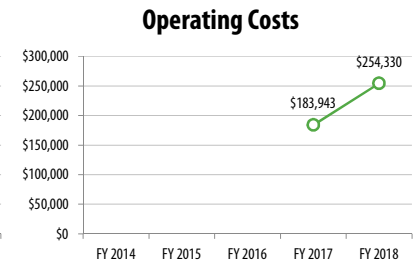
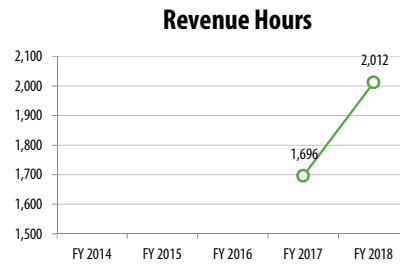
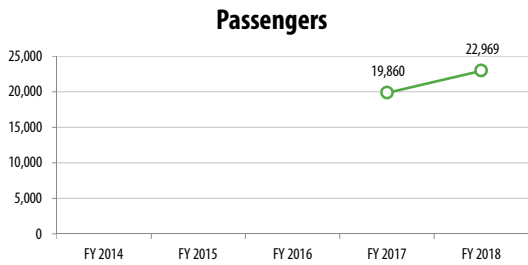
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	22,976	2,298	139	2,012	201	12	17,466	1,747	106
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	22,976	2,298	139	2,012	201	12	17,466	1,747	106

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$254,330	\$25,433	\$1,541	\$118,945	\$11,895	\$721	\$135,385	\$13,539	\$821
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$254,330	\$25,433	\$1,541	\$118,945	\$11,895	\$721	\$135,385	\$13,539	\$821

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	11.4	\$5.89		46.8%
Saturday	-	\$-		- %
Sunday	-	\$-		- %
Total	11.4	\$5.89	\$126.39	46.8%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016									
FY 2017	19,860	1,696	\$183,943	\$121,007	\$62,936	11.7	\$3.17	\$108.44	65.8%
FY 2018	22,969	2,012	\$254,330	\$118,935	\$135,395	11.4	\$5.89	\$126.39	46.8%





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

FY 2018 Farebox Recovery: 12%
 % transfer (to route): 1%
 % Clipper usage: 8%

FY 2017/18 DATA

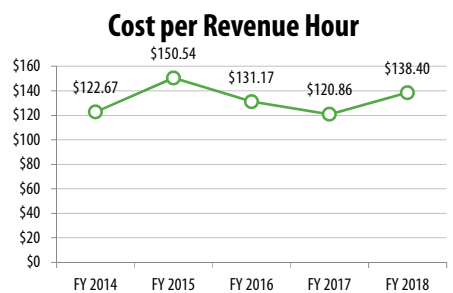
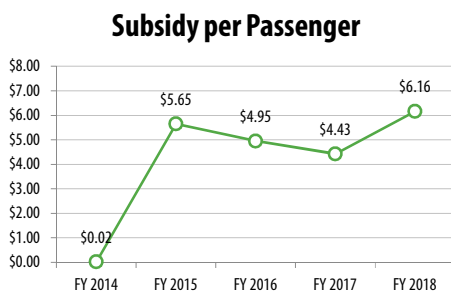
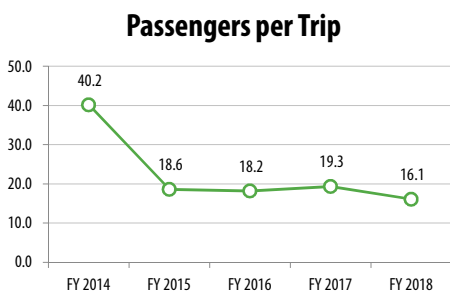
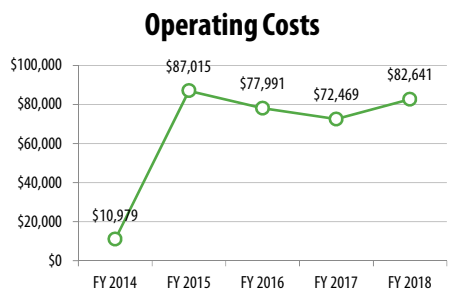
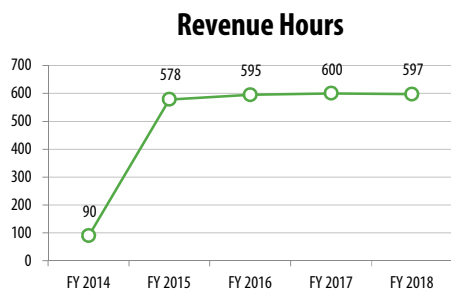
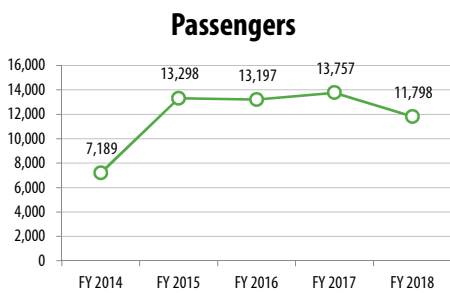
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	11,798	1,073	64	597	54	3	8,869	806	48
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	11,798	1,073	64	597	54	3	8,869	806	48

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$82,641	\$7,513	\$449	\$9,917	\$902	\$54	\$72,724	\$6,611	\$395
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$82,641	\$7,513	\$449	\$9,917	\$902	\$54	\$72,724	\$6,611	\$395

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	16.1	\$6.16		12.0%
Saturday	-	\$-		-%
Sunday	-	\$-		-%
Total	16.1	\$6.16	\$138.40	12.0%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
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%
FY 2018	11,798	597	\$82,641	\$9,917	\$72,724	16.1	\$6.16	\$138.40	12.0%





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

FY 2018 Farebox Recovery: 9%
 % transfer (to route): 0%
 % Clipper usage: 24%

FY 2017/18 DATA

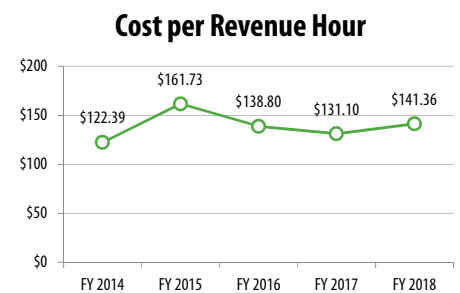
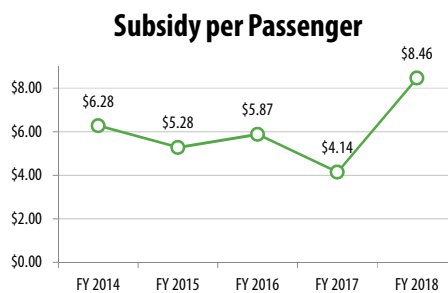
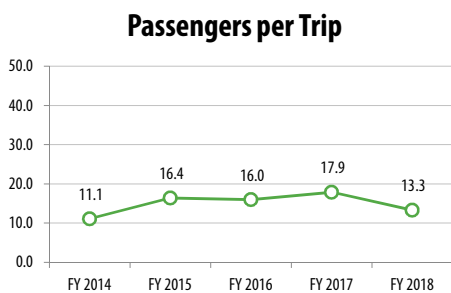
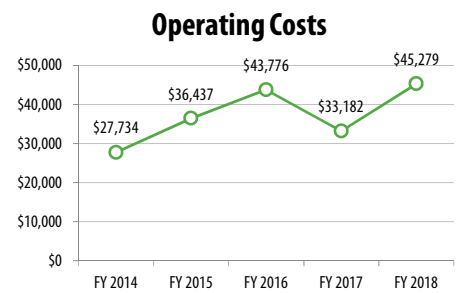
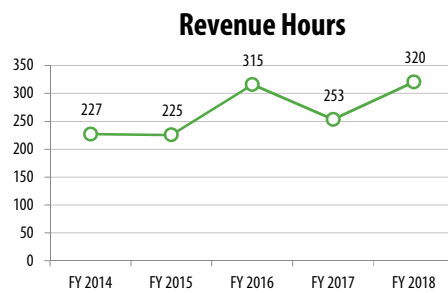
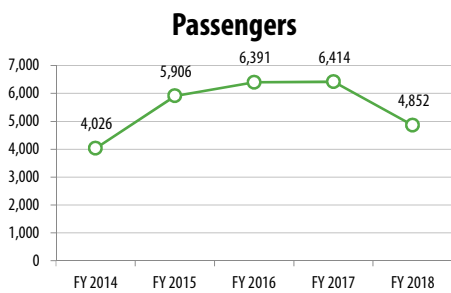
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	4,852	441	26	320	29	2	3,624	329	20
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	4,852	441	26	320	29	2	3,624	329	20

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$45,279	\$4,116	\$246	\$4,233	\$385	\$23	\$41,046	\$3,731	\$223
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$45,279	\$4,116	\$246	\$4,233	\$385	\$23	\$41,046	\$3,731	\$223

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	13.3	\$8.46		9.3%
Saturday	-	\$-		-%
Sunday	-	\$-		-%
Total	13.3	\$8.46	\$141.36	9.3%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 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%
FY 2018	4,852	320	\$45,279	\$4,233	\$41,046	13.3	\$8.46	\$141.36	9.3%





Days of Service: School Days
 Avg Freq (Wkdy Peak): 2-3 trips
 Avg Freq (Wkdy Non-Peak): -
 Avg Freq (Wked): -

FY 2018 Farebox Recovery: 19%
 % transfer (to route): 5%
 % Clipper usage: 2%

FY 2017/18 DATA

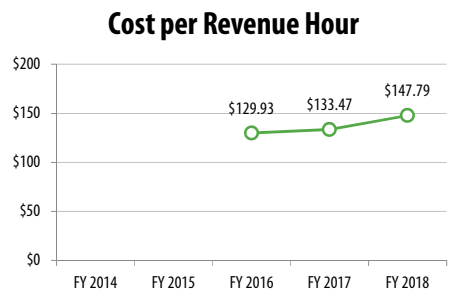
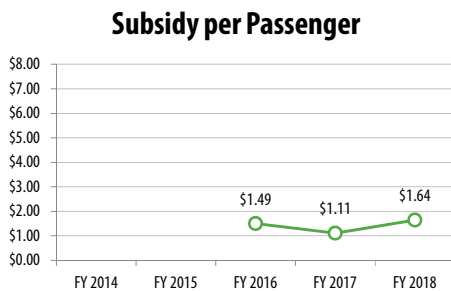
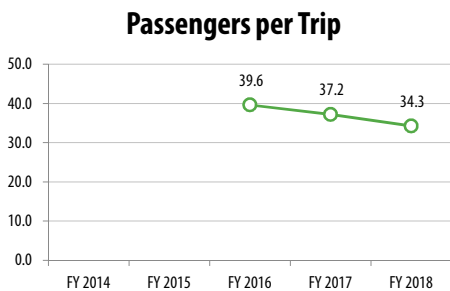
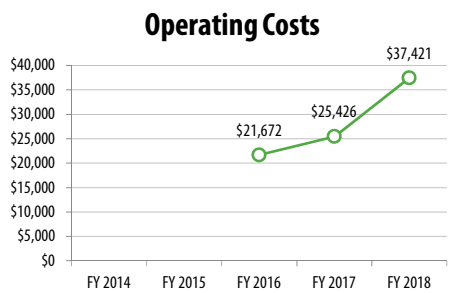
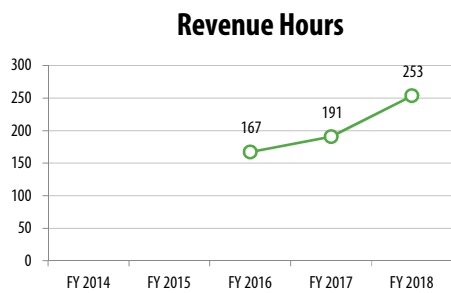
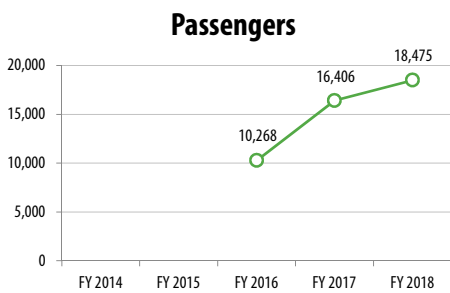
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	18,475	1,680	99	253	23	1	2,654	241	14
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	18,475	1,680	99	253	23	1	2,654	241	14

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$37,421	\$3,402	\$201	\$7,095	\$645	\$38	\$30,326	\$2,757	\$163
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$37,421	\$3,402	\$201	\$7,095	\$645	\$38	\$30,326	\$2,757	\$163

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	34.3	\$1.64	\$147.79	19.0%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	34.3	\$1.64	\$147.79	19.0%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
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%
FY 2018	18,475	253	\$37,421	\$7,095	\$30,326	34.3	\$1.64	\$147.79	19.0%





Days of Service: School Days
 Avg Freq (Wkdy Peak): 4-5 trips
 Avg Freq (Wkdy Non-Peak): -
 Avg Freq (Wked): -

FY 2018 Farebox Recovery: 20%
 % transfer (to route): 1%
 % Clipper usage: 4%

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	44,574	4,052	240	782	71	4	10,644	968	57
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	44,574	4,052	240	782	71	4	10,644	968	57

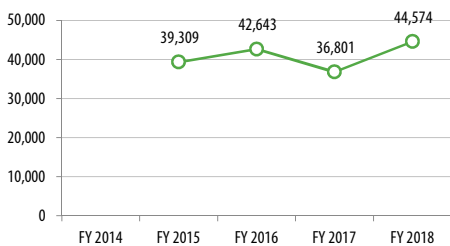
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$107,633	\$9,785	\$579	\$21,865	\$1,988	\$118	\$85,768	\$7,797	\$461
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$107,633	\$9,785	\$579	\$21,865	\$1,988	\$118	\$85,768	\$7,797	\$461

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	34.7	\$1.92	\$137.73	20.3%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	34.7	\$1.92	\$137.73	20.3%

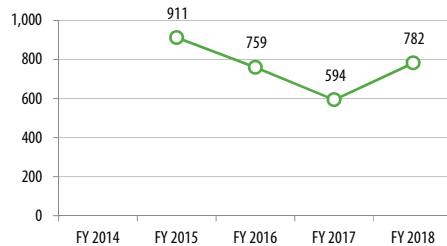
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 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%
FY 2018	44,574	782	\$107,633	\$21,865	\$85,768	34.7	\$1.92	\$137.73	20.3%

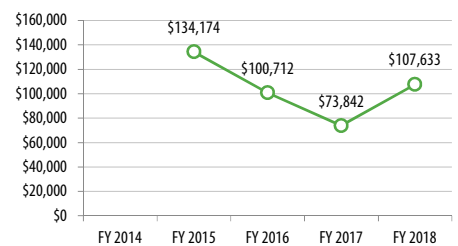
Passengers



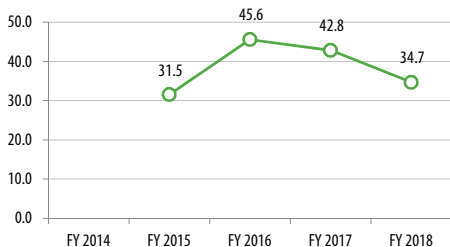
Revenue Hours



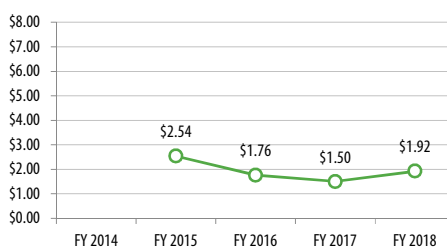
Operating Costs



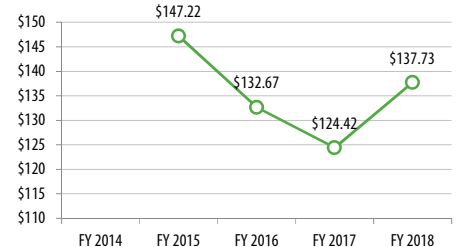
Passengers per Trip



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 2018 Farebox Recovery: 13%
 % transfer (to route): 0%
 % Clipper usage: 5%

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	12,168	1,106	65	351	32	2	3,591	326	19
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	12,168	1,106	65	351	32	2	3,591	326	19

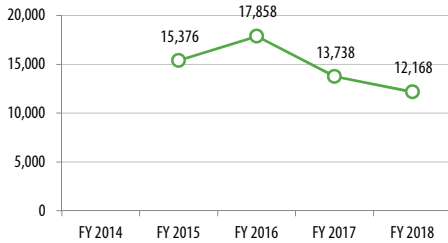
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$45,902	\$4,173	\$247	\$6,145	\$559	\$33	\$39,757	\$3,614	\$214
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$45,902	\$4,173	\$247	\$6,145	\$559	\$33	\$39,757	\$3,614	\$214

	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	33.0	\$3.27	\$130.85	13.4%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	33.0	\$3.27	\$130.85	13.4%

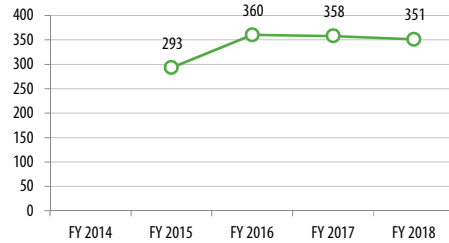
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Trip	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	17,858	360	\$46,133	\$14,660	\$31,473	31.1	\$1.76	\$128.08	21.1%
FY 2017	13,738	358	\$41,965	\$8,847	\$33,118	25.5	\$2.41	\$117.29	21.1%
FY 2018	12,168	351	\$45,902	\$6,145	\$39,757	33.0	\$3.27	\$130.85	13.4%

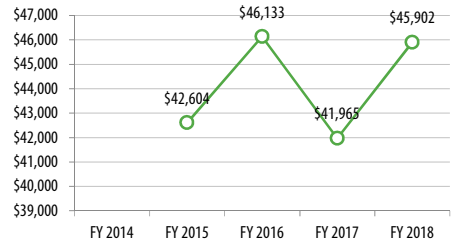
Passengers



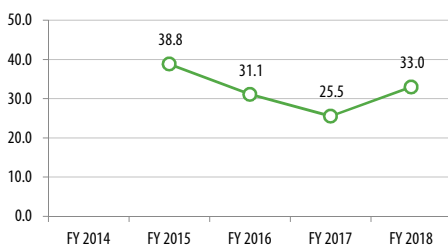
Revenue Hours



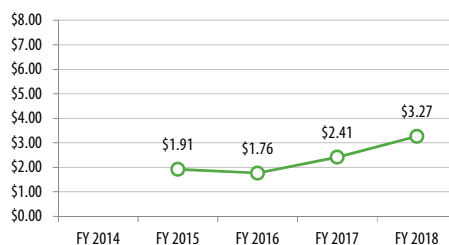
Operating Costs



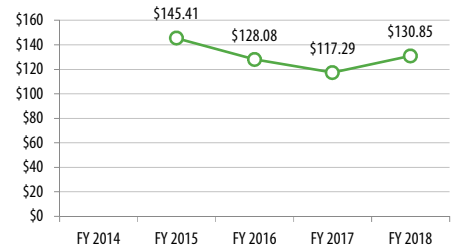
Passengers per Trip

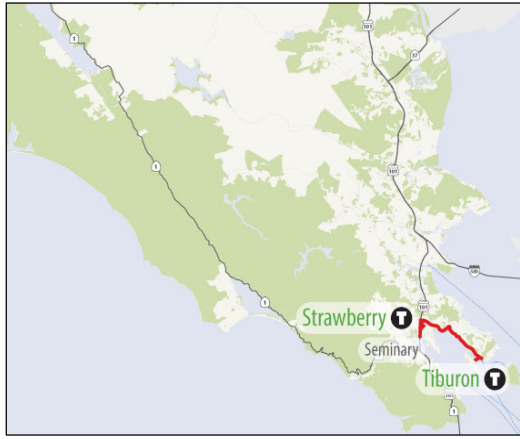


Subsidy per Passenger



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 2018 Farebox Recovery: **10%**
 % transfer (to route): **20%**
 % Clipper usage: **11%**

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	41,653	3,471	165	5,100	425	20	60,810	5,068	241
Saturday	4,990	416	94	648	54	12	11,124	927	210
Sunday	4,429	369	74	735	61	12	12,613	1,051	210
Total	51,072	4,256	140	6,484	540	18	84,548	7,046	232

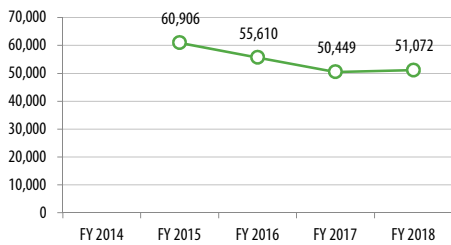
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$521,200	\$43,433	\$2,068	\$53,266	\$4,439	\$211	\$467,934	\$38,995	\$1,857
Saturday	\$67,583	\$5,632	\$1,275	\$5,890	\$491	\$111	\$61,693	\$5,141	\$1,164
Sunday	\$76,629	\$6,386	\$1,277	\$5,567	\$464	\$93	\$71,062	\$5,922	\$1,184
Total	\$665,412	\$55,451	\$1,823	\$64,723	\$5,394	\$177	\$600,689	\$50,057	\$1,646

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.2	\$11.23	\$102.63	10.2%
Saturday	7.7	\$12.36	\$102.63	8.7%
Sunday	6.0	\$16.04	\$102.63	7.3%
Total	7.9	\$11.76	\$102.63	9.7%

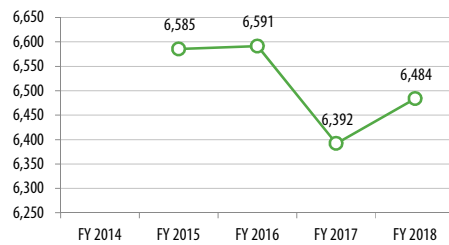
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 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%
FY 2018	51,072	6,484	\$665,412	\$64,723	\$600,689	7.9	\$11.76	\$102.63	9.7%

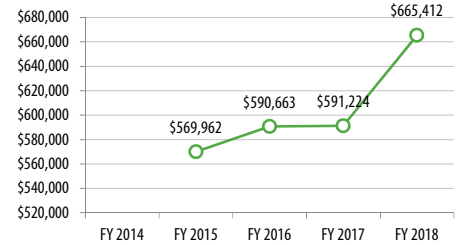
Passengers



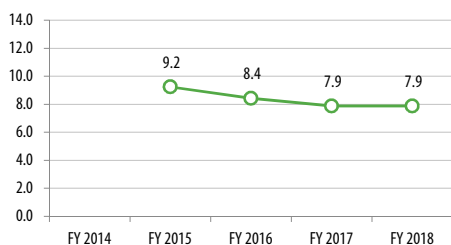
Revenue Hours



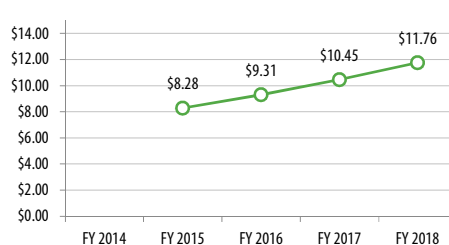
Operating Costs



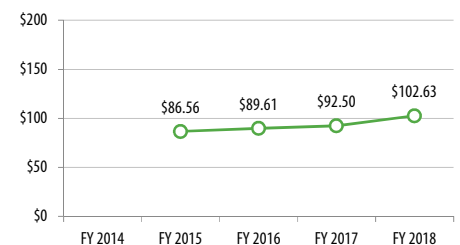
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2018 Farebox Recovery: **10%**
 % transfer (to route): **17%**
 % Clipper usage: **15%**

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	62,413	5,201	248	7,236	603	29	65,607	5,467	260
Saturday	9,061	755	171	1,354	113	26	13,235	1,103	250
Sunday	6,553	546	109	1,533	128	26	14,983	1,249	250
Total	78,027	6,502	214	10,124	844	28	93,825	7,819	257

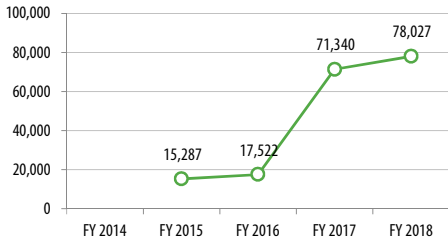
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$719,030	\$59,919	\$2,853	\$81,520	\$6,793	\$323	\$637,510	\$53,126	\$2,530
Saturday	\$135,276	\$11,273	\$2,552	\$12,169	\$1,014	\$230	\$123,107	\$10,259	\$2,323
Sunday	\$153,153	\$12,763	\$2,553	\$9,840	\$820	\$164	\$143,313	\$11,943	\$2,389
Total	\$1,007,459	\$83,955	\$2,760	\$103,529	\$8,627	\$284	\$903,930	\$75,328	\$2,477

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.6	\$10.21		11.3%
Saturday	6.7	\$13.59		9.0%
Sunday	4.3	\$21.87		6.4%
Total	7.7	\$11.58	\$99.52	10.3%

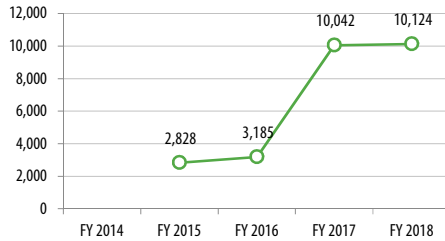
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 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%
FY 2018	78,027	10,124	\$1,007,459	\$103,529	\$903,930	7.7	\$11.58	\$99.52	10.3%

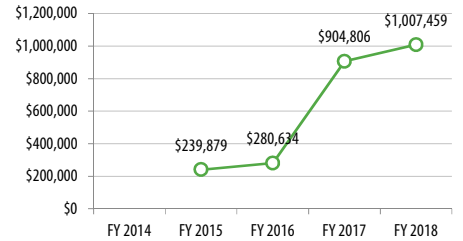
Passengers



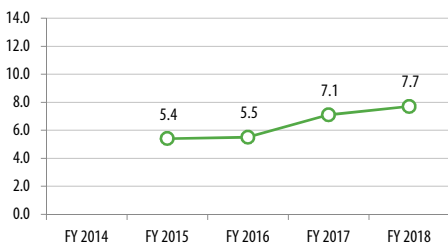
Revenue Hours



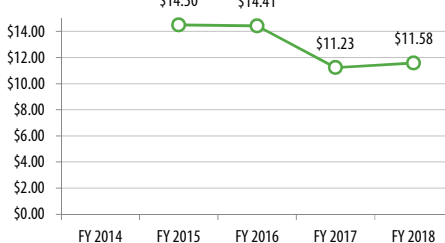
Operating Costs



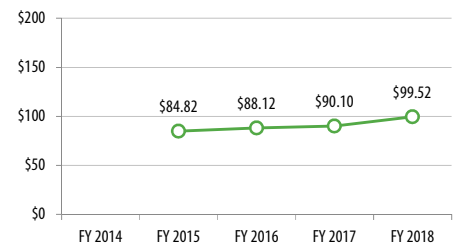
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2018 Farebox Recovery: **11%**
 % transfer (to route): **16%**
 % Clipper usage: **10%**

FY 2017/18 DATA

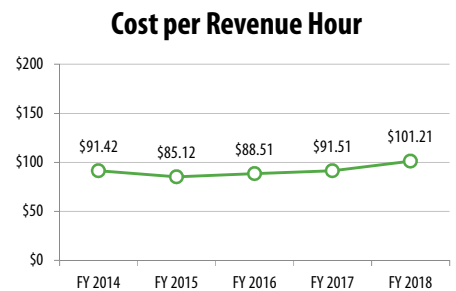
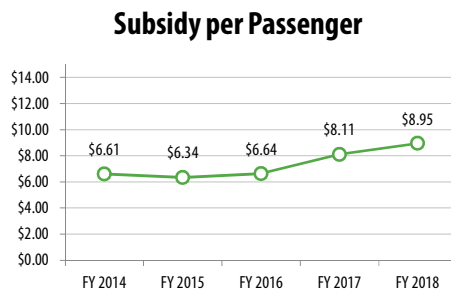
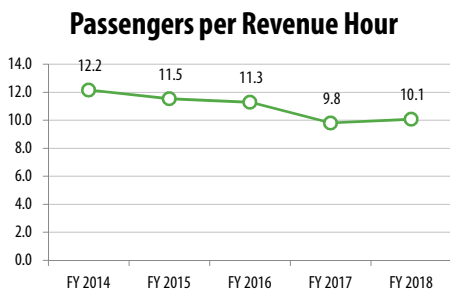
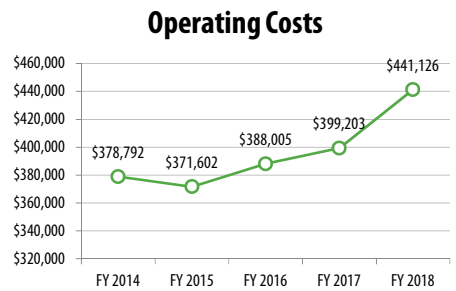
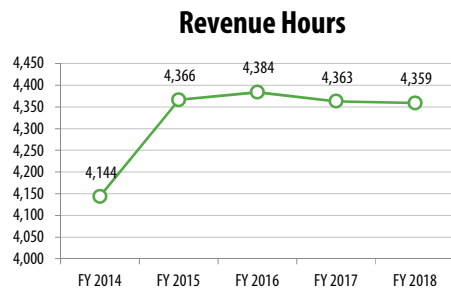
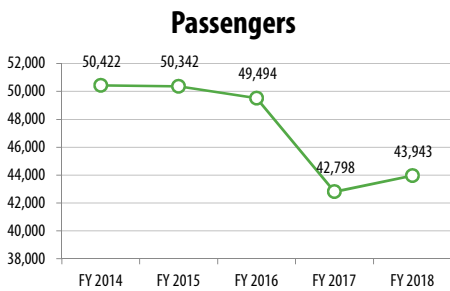
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	36,487	3,041	145	3,293	274	13	38,659	3,222	153
Saturday	4,039	337	76	500	42	9	5,941	495	112
Sunday	3,417	285	57	566	47	9	6,726	561	112
Total	43,943	3,662	120	4,359	363	12	51,327	4,277	141

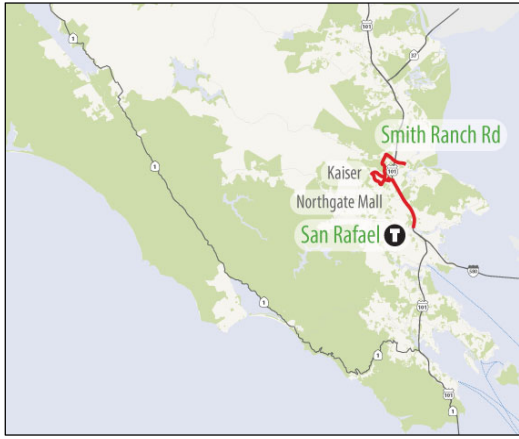
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$333,267	\$27,772	\$1,322	\$38,928	\$3,244	\$154	\$294,339	\$24,528	\$1,168
Saturday	\$50,600	\$4,217	\$955	\$4,614	\$385	\$87	\$45,986	\$3,832	\$868
Sunday	\$57,259	\$4,772	\$954	\$4,215	\$351	\$70	\$53,044	\$4,420	\$884
Total	\$441,126	\$36,761	\$1,209	\$47,757	\$3,980	\$131	\$393,369	\$32,781	\$1,078

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	11.1	\$8.07		11.7%
Saturday	8.1	\$11.39		9.1%
Sunday	6.0	\$15.52		7.4%
Total	10.1	\$8.95	\$101.21	10.8%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 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%
FY 2018	43,943	4,359	\$441,126	\$47,757	\$393,369	10.1	\$8.95	\$101.21	10.8%





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

FY 2018 Farebox Recovery: **13%**
 % transfer (to route): **13%**
 % Clipper usage: **13%**

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	43,197	3,600	171	3,000	250	12	28,614	2,384	114
Saturday	4,138	345	78	631	53	12	5,890	491	111
Sunday	3,761	313	63	715	60	12	6,667	556	111
Total	51,096	4,258	140	4,347	362	12	41,171	3,431	113

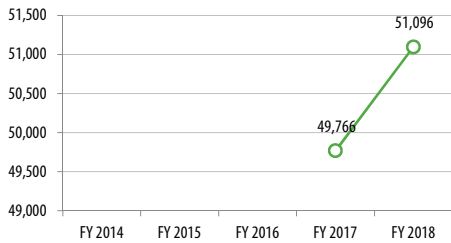
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$298,685	\$24,890	\$1,185	\$43,321	\$3,610	\$172	\$255,364	\$21,280	\$1,013
Saturday	\$62,778	\$5,232	\$1,184	\$5,518	\$460	\$104	\$57,260	\$4,772	\$1,080
Sunday	\$71,104	\$5,925	\$1,185	\$5,314	\$443	\$89	\$65,790	\$5,483	\$1,097
Total	\$432,567	\$36,047	\$1,185	\$54,153	\$4,513	\$148	\$378,414	\$31,535	\$1,037

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	14.4	\$5.91		14.5%
Saturday	6.6	\$13.84		8.8%
Sunday	5.3	\$17.49		7.5%
Total	11.8	\$7.41	\$99.52	12.5%

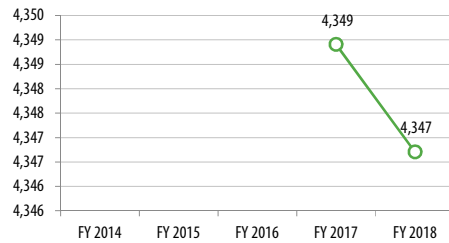
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016									
FY 2017	49,766	4,349	\$391,596	\$56,968	\$334,628	11.4	\$6.72	\$90.04	14.5%
FY 2018	51,096	4,347	\$432,567	\$54,153	\$378,414	11.8	\$7.41	\$99.52	12.5%

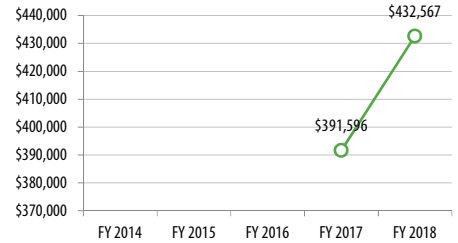
Passengers



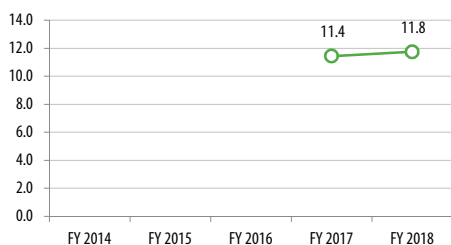
Revenue Hours



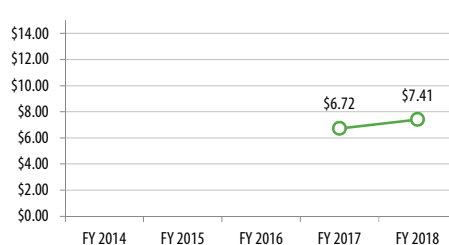
Operating Costs



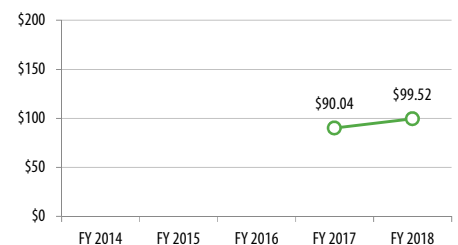
Passengers per Revenue Hour



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 2018 Farebox Recovery: **10%**
 % transfer (to route): **8%**
 % Clipper usage: **8%**

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	76,763	6,397	305	6,727	561	27	95,299	7,942	378
Saturday	11,302	942	213	1,342	112	25	18,916	1,576	357
Sunday	9,963	830	166	1,527	127	25	21,464	1,789	358
Total	98,028	8,169	269	9,596	800	26	135,678	11,307	372

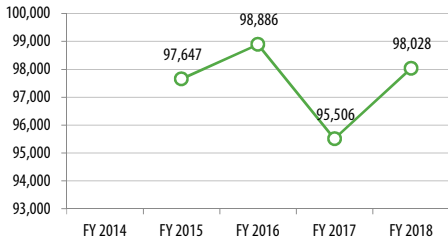
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$689,153	\$57,429	\$2,735	\$71,626	\$5,969	\$284	\$617,527	\$51,461	\$2,451
Saturday	\$137,515	\$11,460	\$2,595	\$11,314	\$943	\$213	\$126,201	\$10,517	\$2,381
Sunday	\$156,324	\$13,027	\$2,605	\$10,913	\$909	\$182	\$145,411	\$12,118	\$2,424
Total	\$982,992	\$81,916	\$2,693	\$93,853	\$7,821	\$257	\$889,139	\$74,095	\$2,436

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	11.4	\$8.04		10.4%
Saturday	8.4	\$11.17		8.2%
Sunday	6.5	\$14.60		7.0%
Total	10.2	\$9.07	\$102.44	9.5%

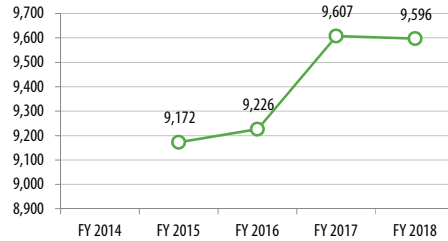
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 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%
FY 2018	98,028	9,596	\$982,992	\$93,853	\$889,139	10.2	\$9.07	\$102.44	9.5%

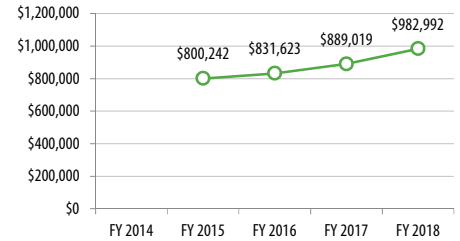
Passengers



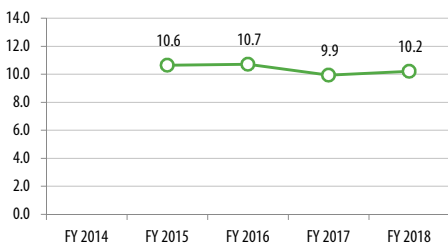
Revenue Hours



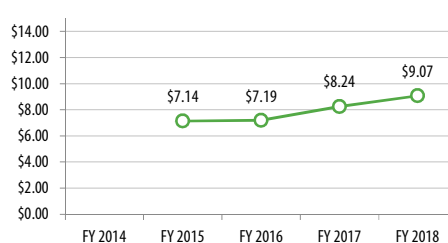
Operating Costs



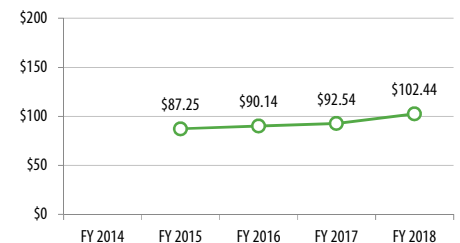
Passengers per Revenue Hour

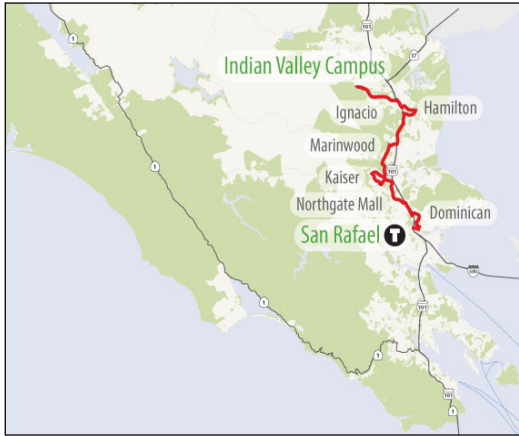


Subsidy per Passenger



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 2018 Farebox Recovery: **10%**
 % transfer (to route): **6%**
 % Clipper usage: **13%**

FY 2017/18 DATA

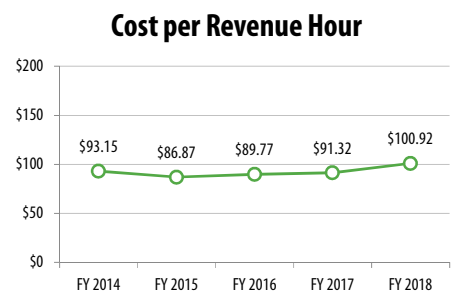
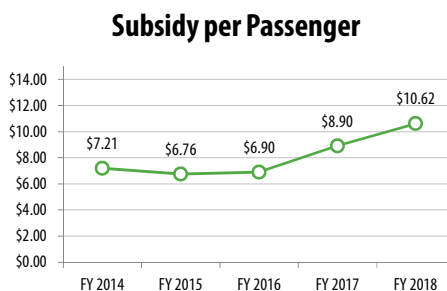
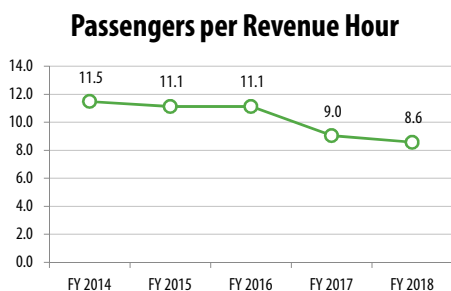
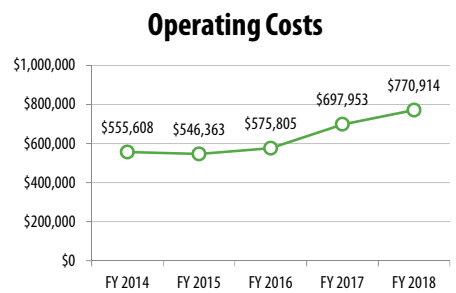
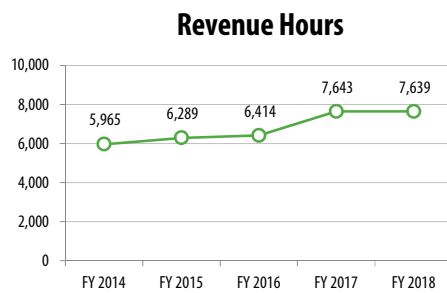
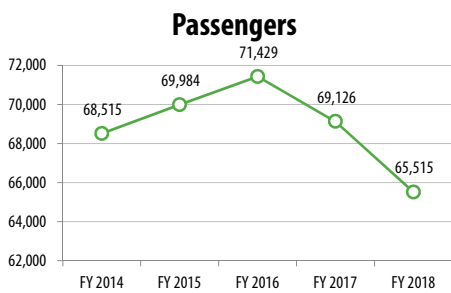
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	65,515	5,460	260	7,639	637	30	85,666	7,139	340
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	65,515	5,460	260	7,639	637	30	85,666	7,139	340

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$770,914	\$64,243	\$3,059	\$75,202	\$6,267	\$298	\$695,712	\$57,976	\$2,761
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$770,914	\$64,243	\$3,059	\$75,202	\$6,267	\$298	\$695,712	\$57,976	\$2,761

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	8.6	\$10.62	\$100.92	9.8%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	8.6	\$10.62	\$100.92	9.8%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016	71,429	6,414	\$575,805	\$83,288	\$492,517	11.1	\$6.90	\$89.77	14.5%
FY 2017	69,126	7,643	\$697,953	\$82,621	\$615,332	9.0	\$8.90	\$91.32	11.8%
FY 2018	65,515	7,639	\$770,914	\$75,202	\$695,712	8.6	\$10.62	\$100.92	9.8%





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

FY 2018 Farebox Recovery: 25%
 % transfer (to route): -
 % Clipper usage: -

FY 2017/18 DATA

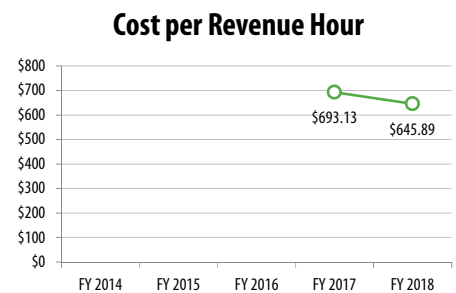
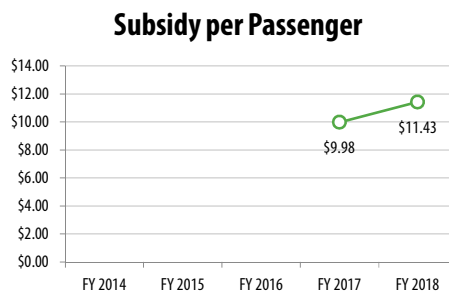
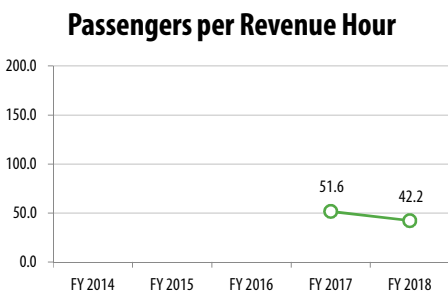
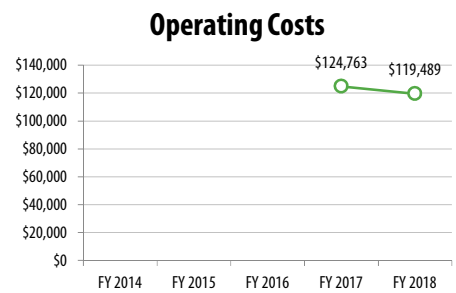
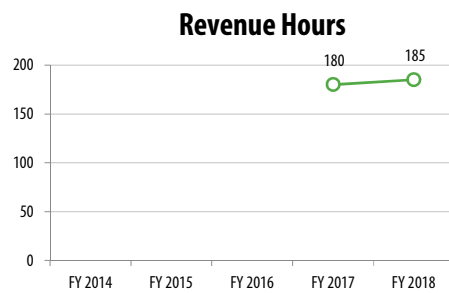
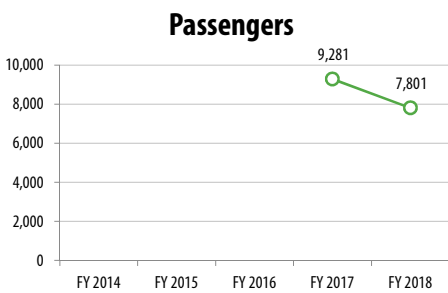
	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	7,801	709	42	185	17	1	1,684	153	9
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	7,801	709	42	185	17	1	1,684	153	9

	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$119,489	\$10,863	\$646	\$30,331	\$2,757	\$164	\$89,158	\$8,105	\$482
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$119,489	\$10,863	\$646	\$30,331	\$2,757	\$164	\$89,158	\$8,105	\$482

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	42.2	\$11.43	\$645.89	25.4%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	42.2	\$11.43	\$645.89	25.4%

Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016									
FY 2017	9,281	180	\$124,763	\$32,170	\$92,593	51.6	\$9.98	\$693.13	25.8%
FY 2018	7,801	185	\$119,489	\$30,331	\$89,158	42.2	\$11.43	\$645.89	25.4%





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

FY 2018 Farebox Recovery: 69%
 % transfer (to route): -
 % Clipper usage: -

FY 2017/18 DATA

	Passengers			Revenue Hours			Revenue Miles		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	125,370	11,397	678	1,095	100	6	12,432	1,130	67
Saturday	-	-	-	-	-	-	-	-	-
Sunday	-	-	-	-	-	-	-	-	-
Total	125,370	11,397	678	1,095	100	6	12,432	1,130	67

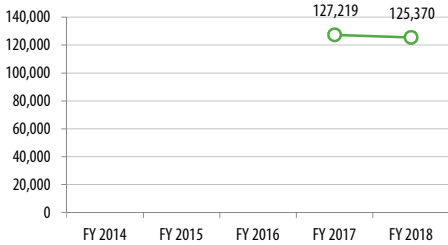
	Operating Costs			Passenger Revenue			Operating Subsidy		
	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily	Annual	Avg Monthly	Avg Daily
Weekday	\$707,377	\$64,307	\$3,824	\$487,153	\$44,287	\$2,633	\$220,224	\$20,020	\$1,190
Saturday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Sunday	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total	\$707,377	\$64,307	\$3,824	\$487,153	\$44,287	\$2,633	\$220,224	\$20,020	\$1,190

	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
Weekday	114.5	\$1.76	\$646.01	68.9%
Saturday	-	\$-	-	-%
Sunday	-	\$-	-	-%
Total	114.5	\$1.76	\$646.01	68.9%

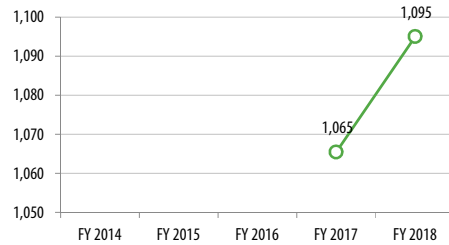
Historic Trends

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Operating Subsidy	Passengers per Revenue Hour	Subsidy per Passenger	Cost per Revenue Hour	Farebox Recovery
FY 2016									
FY 2017	127,219	1,065	\$738,585	\$440,896	\$297,689	119.4	\$2.34	\$693.25	59.7%
FY 2018	125,370	1,095	\$707,377	\$487,153	\$220,224	114.5	\$1.76	\$646.01	68.9%

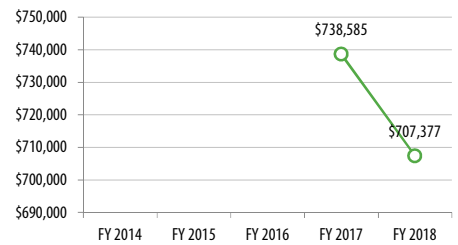
Passengers



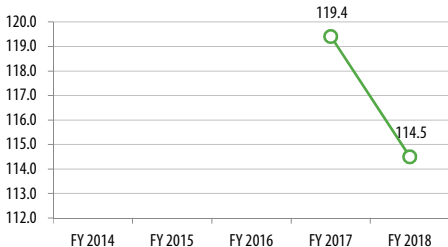
Revenue Hours



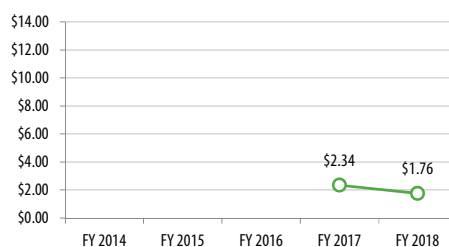
Operating Costs



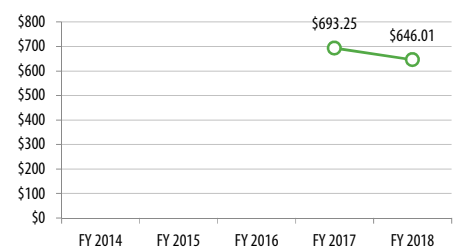
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





FY 2017/18 System Performance Report

July 1, 2017 – June 30, 2018

Presented November 5, 2018

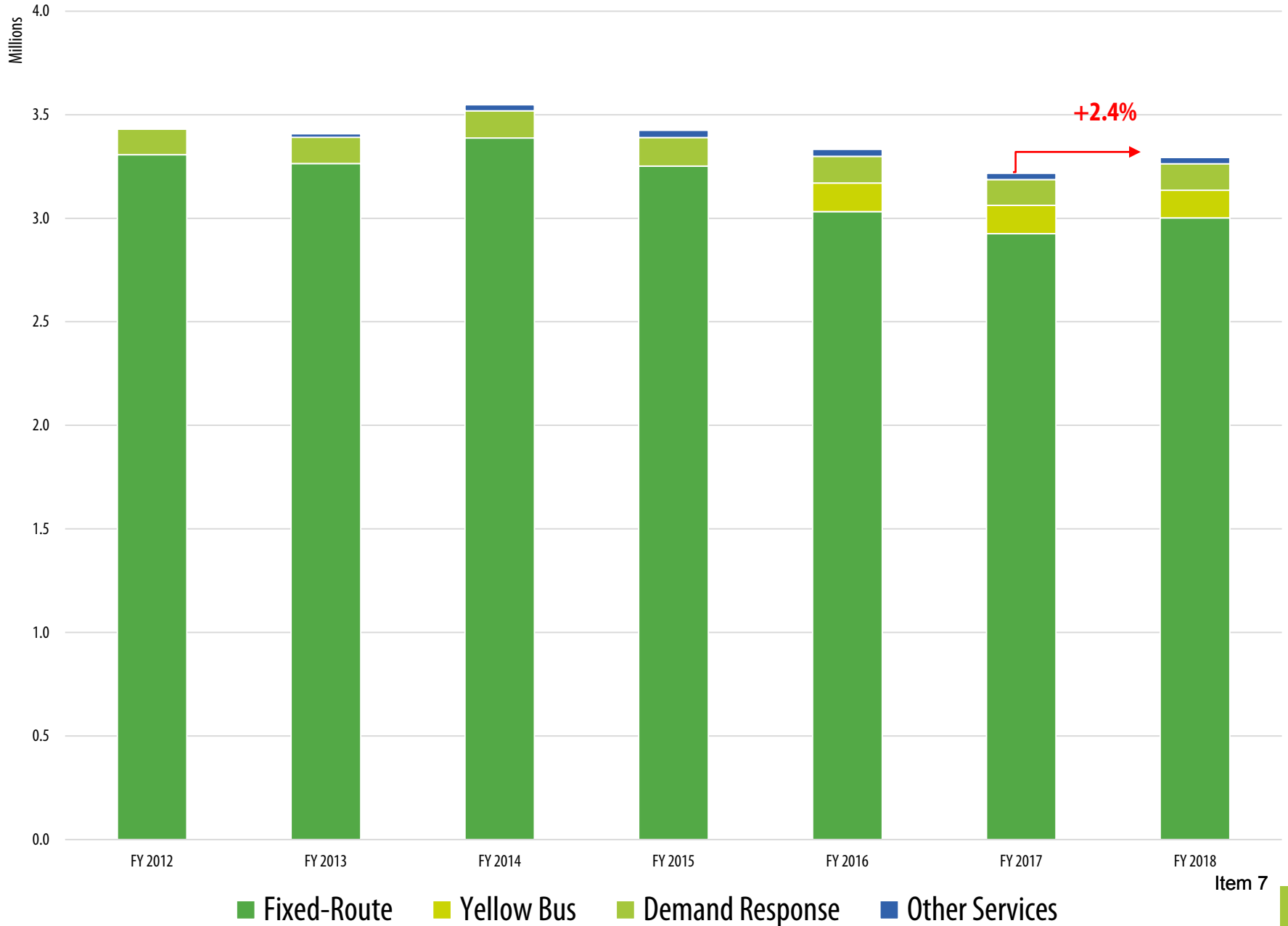
Service Changes

- Second full year of **major service change** implemented in **June 2016**
 - a 19% increase in service levels and restructuring of routes throughout the County
- **Muir Woods Shuttle** started year-round weekend/holiday service on January 20, 2018
- New **Marin Transit Connect** service started May 21, 2018

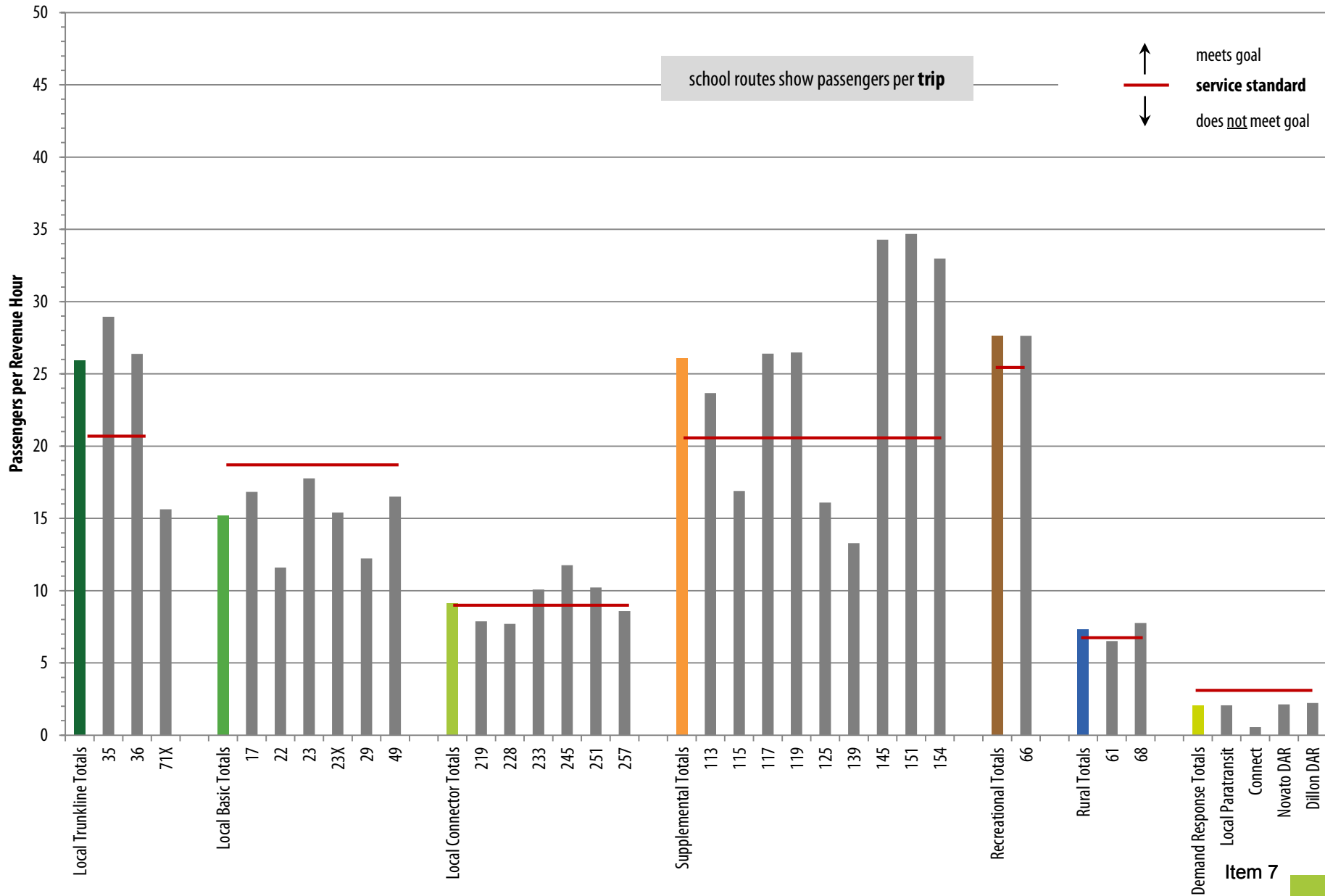
Fiscal Changes

- Increased contract costs for Paratransit, Community Shuttle, Rural and Seasonal service to account for driver wage increases
 - Increase was above annual contract escalations

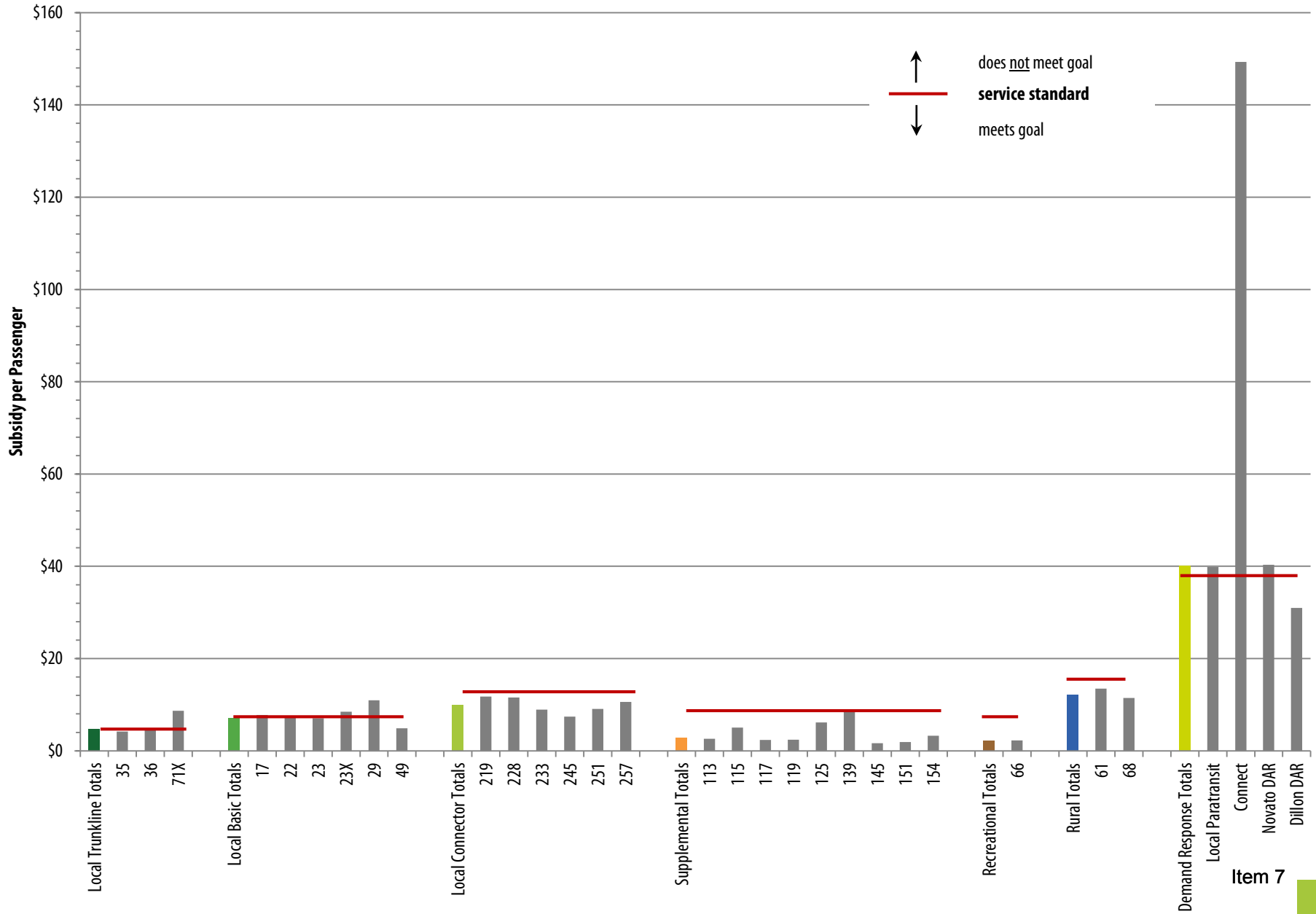
Total Ridership (Unlinked Passenger Trips)



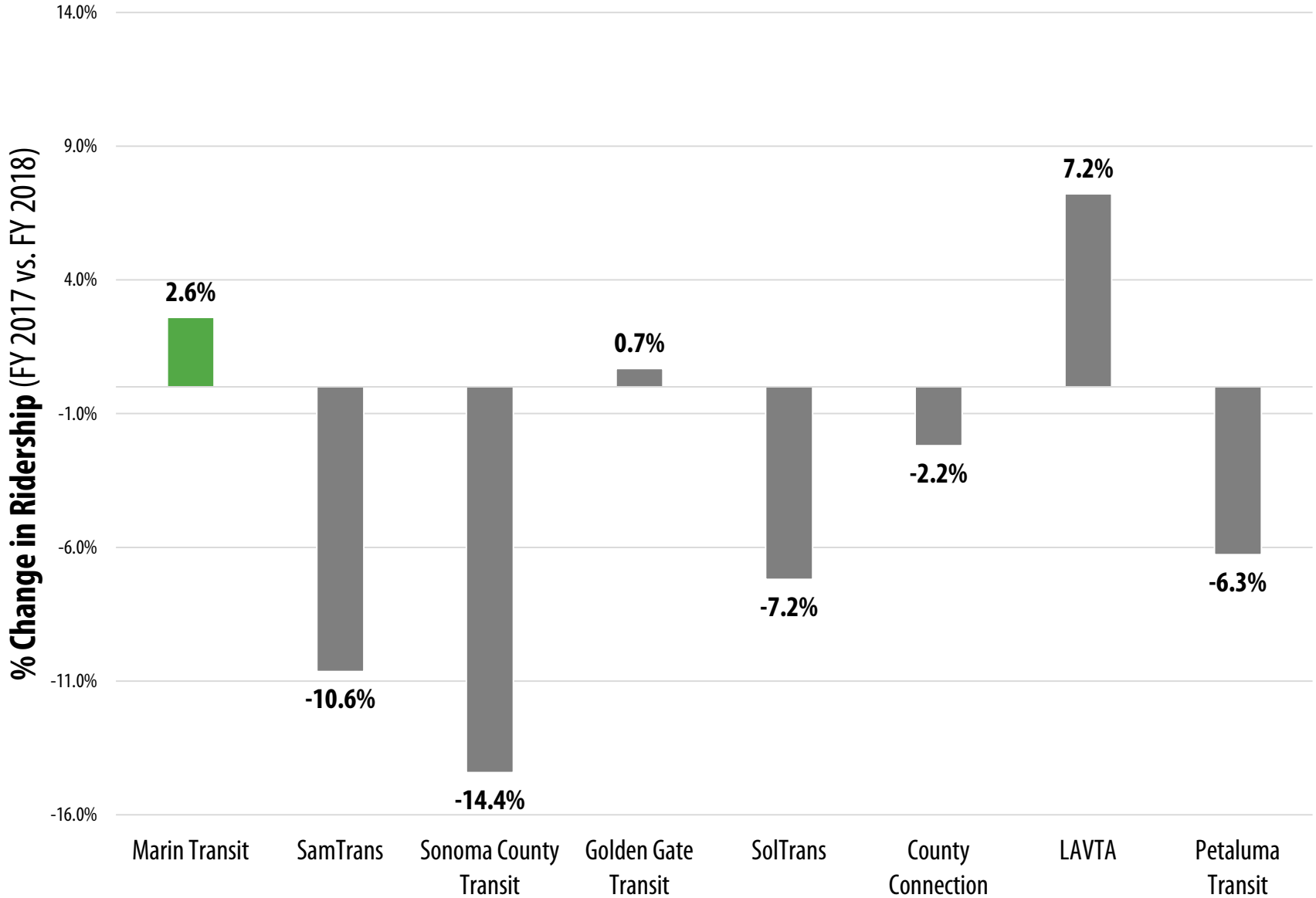
Productivity Targets (passenger per hour)



Cost Effectiveness Targets (Subsidy per Passenger)



Peer Agency Ridership Trends – Fixed Route Bus



Source: National Transit Database

- Continue Monitoring 2016 Service Changes and Reassess
- Evaluate Marin Transit Connect Pilot
- Outcome of November 2018 Ballot Measures
 - Local Measure AA
 - State Proposition 6
- Negotiate new fixed-route service contract
- Recommend fare and fare policy changes

Thank you

Robert Betts

Director of Operations & Planning

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director
supervisor district 2

November 5, 2018

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

SUBJECT: Marin Transit FY 2017/18 Financial Report

Dear Board Members:

RECOMMENDATION: Accept report.

SUMMARY:

This attached report presents Marin County Transit District's (Marin Transit) Year End Financial Report for Fiscal Year 2017/18. The report includes numbers on a full accrual basis, consistent with Generally Accepted Accounting Principles (GAAP). These numbers may be subject to adjustments based on the Fiscal Year 2017/18 audited statements that will be completed in December 2018.

Fiscal Year 2017/18 (July 1, 2017 - June 30, 2018) was the second year of the expanded fixed route operations that started in June 2016. Fixed route service operations costs increased as a result of service contract amendments to increase wages for drivers and other front line staff for three of Marin Transit's contract operators. Fuel costs also increased significantly with the rising price of diesel fuel.

Marin Transit maintained service levels for yellow bus operations and rural west Marin fixed route service. Marin Access service hours increased after two years of declining demand and ridership. At the end of the fiscal year, Marin Transit launched a new application based on-demand service for a designated area in the vicinity of the Civic Center SMART station.

Marin Transit ended Fiscal Year 2017/18 in a strong financial position. This was due to continued property tax and sales tax revenue growth combined with new state funding from the State SB1 gas tax. These revenues enabled the District to sustain increased services levels, invest in new vehicles, and contribute \$3.7 million to the District's reserves. Marin Transit is actively looking for land to invest in a District-owned maintenance and parking facility to reduce operating contract risks, help ensure sustainability for the District, and invest in electric vehicle charging infrastructure. The November 6, 2018 ballot includes a local

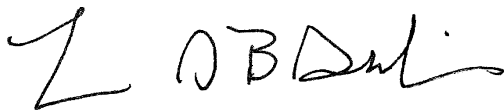
transportation sales tax measure and a statewide proposition that will significantly impact Marin Transit's future revenues. After the election, Marin Transit staff will work with the Board to review ten-year revenue and expense projections and, if applicable, evaluate options to reinvest available resources.

Highlights from the year-end report include:

- Between July 1, 2017 and June 30, 2018 (Fiscal Year 2017/18), Marin Transit's total expenditures for Operations and Capital Programs were \$40,127,580;
- The District has a fully-funded emergency reserve and contingency reserve equivalent to six months operating expense. In addition, the District contributed \$2.1 million to the Capital Reserve;
- Operation expenses were seven percent higher than the previous year, and expenses were four percent below budget. Operation revenues were six percent higher than the prior year, and two percent below budget;
- The District continued to operate the expanded fixed route service from the prior fiscal year and maintained the same level of yellow school bus service;
- Local paratransit revenue hours increased after two years of declines;
- The District launched the grant-funded pilot project for on-demand app-based transit service (Transit Connect) in a designated service area in San Rafael.
- Marin Transit completed construction on the Downtown Novato Bus Stop Facility; and
- The District placed ten new locally built (Gillig Inc) hybrid transit buses into service; and
- Marin Transit purchased a mobile Passenger Information Kiosk for the Muir Woods Shuttle service.


FISCAL/STAFFING IMPACT: None associated with this report.

Respectfully submitted,



Lauren Gradia
Director of Finance and Capital Programs

Attachment A Marin Transit Year End Financial Report
Attachment B Marin Transit Year End Capital Report



Marin County Transit District Year End FY 2017/18 Financial Report

Summary

Fiscal Year 2017/18 (July 1, 2017 -June 30, 2018) was the second year of the expanded fixed route operations that started in June 2016. Fixed route service operations costs increased as a result of service contract amendments to increase wages for drivers and other front line staff for three of Marin Transit's contract operators. Fuel costs also increased significantly with the rising price of diesel fuel. Marin Transit maintained service levels on yellow bus operations and rural west Marin fixed route service. Marin Access service hours increased after two years of declining demand and ridership. At the end of the fiscal year, Marin Transit launched a new application based on-demand service around the Civic Center SMART station.

In FY2017/18 the expenditures for the District's Operations and Capital Programs were \$40,127,580 (Table 1). Operation expenses were 7% higher than the prior year and 4% below budget. Operation revenues were 6% higher than the prior year and 2% below budget. The District provided 1.2% more fixed route revenue service hours, and maintained the same level of yellow bus service. Marin Transit provided 3.4% more trips on its Marin Access programs that serve older adults and people with disabilities and 13% more service hours.

Marin Transit ended Fiscal Year 2017/18 in a strong financial position. Continued property tax and sales tax revenue growth combined with new state funding from the State SB1 gas tax increase allowed the District to sustain increased service levels, invest in new vehicles, and increase District reserves to \$23,136,349. Marin Transit is actively looking for land to invest in a District-owned maintenance and parking facility to reduce contracting risk, help ensure sustainability for the District, and invest in electric vehicle charging infrastructure. The November 2018 election and the results of two ballot measures will impact Marin Transit's future funding. Marin Transit staff will work with the Board to review ten year revenue and expense projections and, if applicable, evaluate options for reinvesting available resources.

Table 1: Summary

	FY 2016/17 Actual	FY2017/18 Original Budget	FY 2017/18 Revised Budget	FY 2017/18 Actual	Percent Total Budget Used
<i>Operations</i>	30,469,430	32,874,780	32,874,780	32,344,147	98%
<i>Capital</i>	4,401,584	19,765,564	20,522,639	11,485,678	56%
Total Revenue	34,871,014	52,640,344	53,397,419	43,829,825	82%
<i>Operations</i>	26,764,205	29,939,722	29,952,222	28,610,278	96%
<i>Capital</i>	4,401,584	19,797,188	20,594,173	11,517,302	56%
Total Expenditures	31,165,789	49,736,910	50,546,395	40,127,580	79%
Net Change in Fund Balance	\$3,705,225	\$2,903,434	\$2,851,024	\$3,702,245	130%
<i>Emergency Reserve</i>	4,460,701	4,989,954	4,992,037	4,992,037	
<i>Contingency Reserve</i>	8,921,402	9,979,907	9,984,074	9,984,074	
<i>Capital Reserve</i>	6,020,377	7,367,677	7,309,017	8,160,238	
Fund Balance (total reserve)	\$19,402,480	\$22,337,538	\$22,285,128	\$23,136,349	
<i>Restricted Fund Balance</i>	31,624	0	0	0	
<i>Expenditure of Restricted Funds</i>		31,624	31,624	31,624	

District Reserve Balance

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

Consistent with the FY2017/18 budget, reserves exceeding budgeted levels for the emergency and contingency reserve are placed in the capital reserve. In FY2017/18, the District added \$2.1 million to towards this purpose for a total capital reserve of \$8.2 million (Table 1).

Operations

For the purposes of this report, the Operations Budget includes all revenues and expenses not directly related to purchasing or maintaining the capital infrastructure. Table 3 shows actual FY 2017/18 operations revenues

and expenses for the year as they compare to the Adopted Budget. All Budget adjustments are shown in Attachment 1. Operations revenues were 6% higher, and expenses were 7% higher than the prior year.

The Operations expenditures (Table 3) enabled Marin Transit to successfully deliver the transit services detailed in Table 2. FY2017/18 was the second year of operation of the major service changes and expansion that occurred in June 2016. Marin Transit operated 1% more fixed route revenue service hours in FY2017/18 than FY2016/17 and operated 15% more service hours than in FY2015/16. Marin Transit has continued to expand the Muir Woods Shuttle service in partnership with the National Park Service. The number of hours on local paratransit services increased 9%.

Table 2: Fiscal Year 2017/18 Transit Services

Service	FY 2016/17 Revenue Hours	FY 2017/18 Annual Estimated Revenue Hours	FY 2017/18 Actual Revenue Hours	% of Estimate
Regular Local and Trunk Line	109,508	115,700	109,518	95%
Community Shuttles	42,395	43,500	42,547	98%
Local Supplemental School1	5,659	7,100	6,053	85%
Muir Woods Shuttle	4,316	4,950	5,930	120%
West Marin Stagecoach Service	16,171	16,500	16,190	98%
Fixed Route Subtotal	178,049	187,750	180,238	96%
Rural Dial A Ride	323	375	323	86%
Novato Dial-A-Ride	1,931	2,400	2,074	86%
Local Paratransit Service	54,262	62,455	59,455	95%
Regional Paratransit Service	8,301	10,560	8,211	78%
Yellow School Bus Service	6 buses	6 buses	6 buses	N/A
Service	FY2016/17 Annual Trips	FY2017/18 Annual Estimated Trips	FY2017/18 Actual Trips	% of Estimate
Catch a Ride	14,385	28,000	15,002	54%
Volunteer Driver	16,162	14,000	14,989	107%
Notes: 1) Includes College of Marin service				

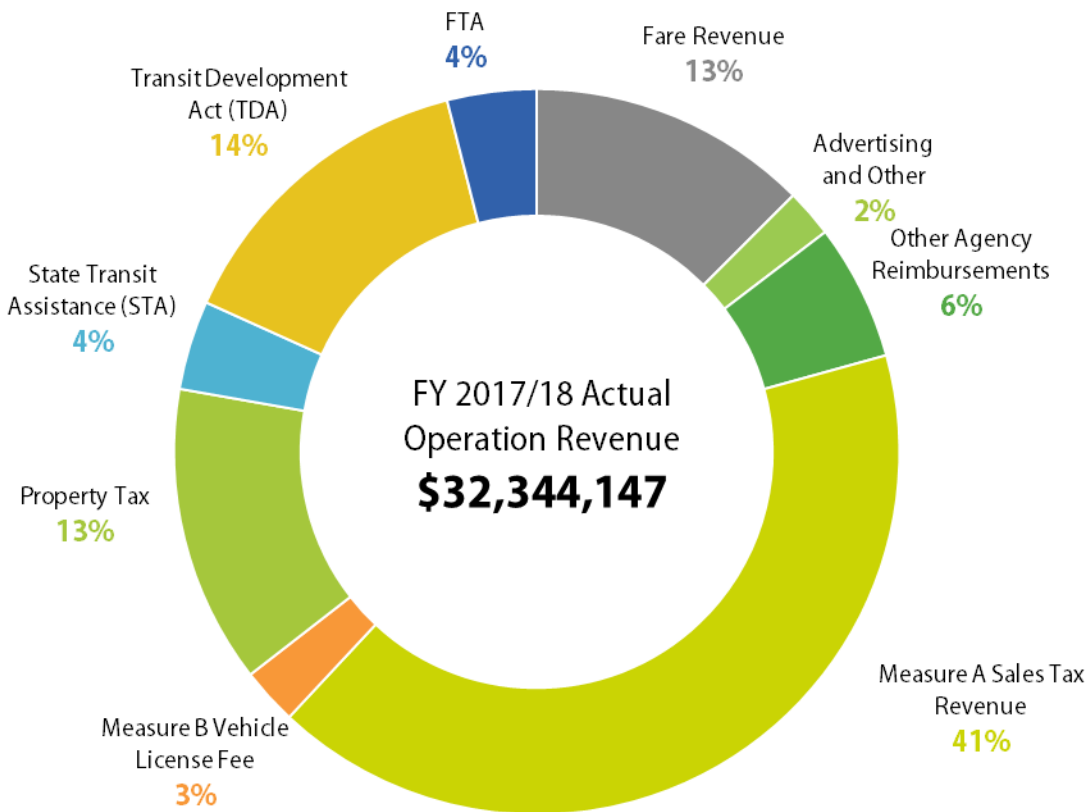
Table 3: Operations FY 2017/18 Actuals (Admin, Local, Rural & Marin Access)

	FY 2016/17 Actual	FY 2017/18 Budget - Revised	FY 2017/18 Actual	Percent Budget Used
Revenue				
Fare Revenue	3,942,532	4,276,928	4,044,536	95%
Advertising & Other Revenue	397,790	400,200	424,774	106%
Reimbursements (GGBHTD, WSW)	1,837,557	2,102,476	1,943,098	92%
Interest	51,968	55,000	118,552	216%
Measure A	12,265,745	13,342,614	13,255,076	99%
Measure A Interest	85,000	85,000	85,000	100%
Measure B	627,198	1,045,000	817,779	78%
Property Taxes	4,086,532	4,180,831	4,294,379	103%
Development Fees	57,964	52,032	47,832	92%
State Transit Assistance (STA)	1,576,690	1,274,981	1,285,220	101%
Transit Development Act (TDA)	4,440,516	4,453,555	4,614,306	104%
Other State	19,273	148,114	147,950	100%
FTA Funds	1,065,347	1,366,509	1,151,839	84%
National Park Service	89,010	91,540	154,887	169%
Transfers to Capital Budget	(73,692)	0	(41,080)	--
Total Revenue	30,469,430	32,874,780	32,344,148	98%
Expenses				
Salaries and Benefits	2,082,294	2,411,546	2,025,436	84%
Professional Service	325,848	523,363	555,159	106%
Professional Service- Legal	27,403	100,000	72,323	72%
Security and Maintenance	268,349	286,326	260,715	91%
Customer Service	559,208	604,384	528,266	87%
Indirect County Overhead	2,009	2,500	2,009	80%
Mobility Management Programs	4,770	59,548	8,363	14%
Office Supplies	170,781	193,520	193,344	100%
General Insurance	22,324	29,000	27,860	96%
Contract Service Operation	21,417,881	23,306,597	22,693,306	97%
Membership & Prof Development	25,322	60,000	20,502	34%
Mileage and Travel	15,883	23,000	15,925	69%
Marketing	114,823	231,157	98,035	42%
Communication	139,935	178,400	171,216	96%
Fuel	1,818,940	2,126,218	2,161,544	102%
Misc. Services	4,897	0	321	-
Vehicle and Parking Leases	23,983	23,625	23,280	99%
Office - Rental and Overhead	96,668	113,440	98,832	87%
Partner Agency Pass Through	85,000	85,000	85,000	100%
Transfers to Capital Budget	-442,113	-405,401	-431,158	106%
Total Expenses	26,764,205	29,952,223	28,610,278	128%
Net Revenue Over Expenditures	3,705,225	2,922,557	3,733,870	128%

Revenues

Marin Transit operations revenues were \$32,344,147 million in FY 2017/18. This represents an increase of \$1.9 million (6%) over the prior year (Table 3). The District continued to have a diverse set of revenue sources to fund transit operations (Figure 1). Measure A Local Sales Tax was the largest single source of funding, and the District claimed \$13.3 million dollars in Measure A for operations. Measure A funds are claimed on a reimbursement basis and are dependent on the District’s expenditures.

Figure 1: Operations Revenue Sources for FY 2017/18



Revenue variances of more than \$100,000 are shown in Table 4. Measure A local sales tax revenue was the biggest increase in operational revenue. The District claimed \$989,331 (8%) more than the prior year due to increased expenditures on local fixed route service. Property tax revenues continued to have strong growth in Marin County, and the District received \$207,847 more than the prior year. The District received less State Transit Assistance because the prior year included a one-time allocation of pass-through revenue from TAM that was swapped for Measure A funds. Reimbursements from Golden Gate Bridge Highway and Transportation District (GGBHTD) for regional paratransit increased due to increased service demand and increased contract rates. Other State funds increased with the expenditure of Cap and Trade funds on expanded local fixed route service.

Table 4: Operations Revenue Variances >\$100,000 over Prior Year

Revenue Category	FY 2017/18 Actual	Variance from Prior Year		Notes
		Amount (\$)	%	
Fares	\$4,044,536	\$102,004	3%	Increase in Muir Woods and Yellow bus fare revenue
Reimbursements	\$1,943,098	\$105,541	6%	Increase in the cost and GGBHTD's corresponding payments,for regional paratransit
Measure A	\$13,255,076	\$989,331	8%	Increased expenditure of prior year funds on local transit
Measure B	\$817,779	\$190,581	30%	Expenditures on volunteer driver programs and mobility management to backfill expired grants.
Property Tax	\$4,294,379	\$207,847	5%	Continued strong growth of Marin County property tax
State Transit Assistance	\$1,285,220	(\$291,470)	-18%	Decrease due to a prior year one time allocation of pass through revenue from TAM lifeline funds
Transportation Development Act	\$4,614,306	\$173,790	4%	Increase in available funds
Other State	\$147,950	\$128,677	668%	New LCTOP funding for 2017 route expansions

Expenses

Marin Transit's FY 2017/18 operations expenses of \$28,610,278 (Table 3) were 7% higher than in FY2016/17 and 4% below the budget. With these funds, the District provided a similar level of service to the prior year. Operations costs and hourly rates increased more than normal due to Board-adopted rate increases on three contracts to increase wages for drivers and other front line staff. Fuel prices also increased significantly, and fuel expenses were 19% higher than in the prior year.

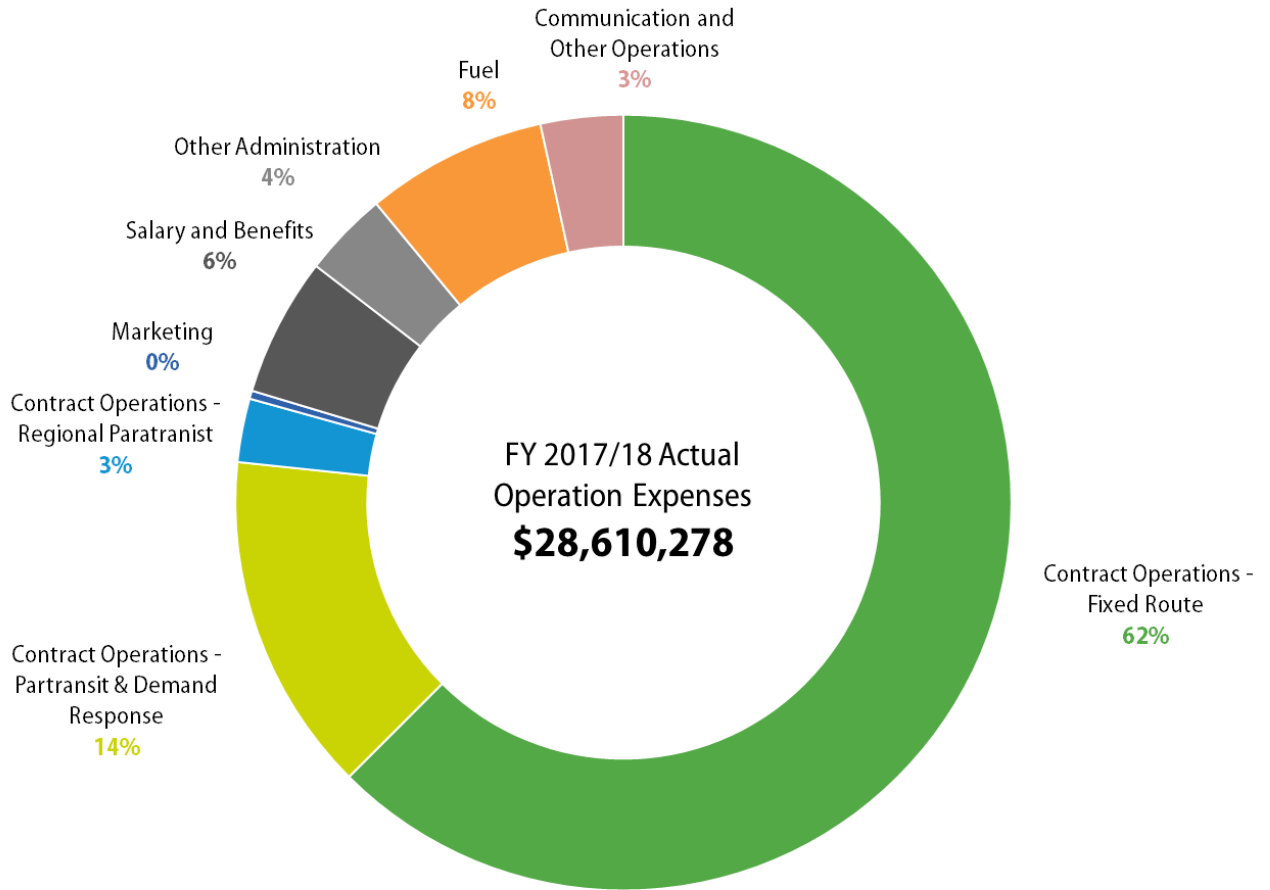
Contract service operations expenses were 80% of total operations costs (Figure 2, 63% Fixed Route, 14% Local Paratransit, and 3% Regional Paratransit Operations). Expense variations greater than \$100,000 from the prior year are shown in Table 5. A more detailed discussion of expenses is provided in the program area budgets.

Table 5: Operations Expense Variances >\$100,000 from Prior Year

Revenue Category	FY 2017/18 Actual	Variance from Prior Year		Notes
		Amount (\$)	%	
Consultant Services	\$555,159	\$229,311	70%	Increased marketing support costs and legal fees
Contract Service Operation	\$22,693,306	\$1,275,425	6%	Increased contract service rates
Fuel	\$2,161,544	\$342,604	19%	Increased fuel prices

Revenue Category	FY 2017/18 Actual	Variance from Prior Year		Notes
		Amount (\$)	%	
Consultant Services	\$555,159	\$229,311	70%	Increased marketing support costs and legal fees
Contract Service Operation	\$22,693,306	\$1,275,425	6%	Increased contract service rates
Fuel	\$2,161,544	\$342,604	19%	Increased fuel prices

Figure 2: Systemwide Operations Expense Categories for FY 2017/18



Attachment A

As defined by the Measure A sales tax expenditure sub-strategies, Marin Transit accounts for expenses by program area. Financial highlights from each program area are summarized below.

Administration

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

Administrative revenue for the District is primarily comprised of Property Tax revenue. For the fourth year in a row, Property Tax revenue increased although at a slightly smaller amount (5% in FY2017/18 compared to 7% in FY2016/17). Overall Administrative revenue increased 6%.

Marin Transit's Administrative expenses include staff salaries, benefits, and associated office space. Actual administrative costs were 15% under budget and increased 4% from the prior year. The District hired three new staff members: a Planning Manager, an Accounting and Administrative Analyst, and an Administrative Assistant. Due to other staff leaving the agency, there was a net increase of only one FTE (Table 6). Marin Transit ended FY2017/18 with 14.5 regular employee FTE's and one vacant position. Marin Transit also employed temp staff as greeters on the Muir Woods Shuttle. All regular employees working a minimum of 20 hours a week receive contributions to a Governmental 401(a) single employer defined contribution pension plan (the Plan). District contributions are based on years of service and are made into individual employee accounts under the Plan. A report of contributions, total balances, and investment returns is provided in Attachment 2.

Table 6: Marin Transit Staffing Full Time Equivalent (FTEs)

	FY 2016/17	FY 2017/18
Budget	15.6	15.6
Actual	13.5	14.5

Notes:

- 1) Stated in Full Time Equivalent (FTE's)
- 2) Does not include temporary seasonal workers

Computer expenses increased and were over budget due to the purchase of equipment needed to improve the data backup process, combined with ongoing staff computer replacements.

Table 7: Administration FY 2017/18 Actuals

		FY 2016/17 Actual	FY 2017/18 Budget Original	FY 2017/18 Budget Revised	FY 2017/18 Actual	Percent Budget Used
Revenue						
4070400	Interest	51,968	55,000	55,000	118,552	216%
4079950	Development Fees	17,940	15,634	15,634	19,358	124%
4079954	Residual ABX 126	40,024	36,398	36,398	23,474	64%
4080101	PropTax-CurrntSecured	3,577,553	3,759,249	3,759,249	3,770,414	100%
4080102	County Fee-Admin Basic Tax	(57,683)	(60,856)	(60,856)	(59,624)	98%
4080103	Property Tax-Unitary	33,188	32,057	32,057	35,759	112%
4080104	PropTax-CurrntUnSecur	72,363	67,380	67,380	75,311	112%
4080105	Educ Rev Augm Fund-Redist	365,940	280,915	280,915	374,098	133%
4080106	PropTax-Supp CY SECR	87,685	97,091	97,091	91,626	94%
4080107	PropTax-Supp Unsecured	1,149	1,000	1,000	1,311	131%
4080108	PropTax-Redemption	3,561	1,500	1,500	1,516	101%
4080109	PropTax-Prior Unsecured	2,776	2,494	2,494	3,969	159%
4119940	Other	840	300	300	485	162%
Subtotal Revenue		4,197,304	4,288,162	4,288,162	4,456,249	104%
4700001	Property Tax Transfer	(73,692)	(1,047,312)	(1,047,312)	(327,767)	31%
Net Revenue		4,123,612	3,240,850	3,240,850	4,128,482	127%
Expense						
5010200	Salaries	1,307,083	1,769,932	1,769,932	1,289,452	73%
5030301	Benefits1	768,995	641,614	641,614	735,983	115%
5030301	Consultant Services	63,753	125,000	125,000	156,324	125%
5030304	Prof Services – Legal	27,403	100,000	100,000	72,323	72%
5030305	Prof Svcs - Audit	38,315	31,827	31,827	31,091	98%
5049901	Office Supplies	10,630	13,000	13,000	7,726	59%
5049902	Small Furn/Equip	7,876	12,730	12,730	5,494	43%
5049903	Software Maintenance	48,981	61,267	61,267	57,032	93%
5049904	Copier Suppl & Srvc	8,333	9,500	9,500	8,382	88%
5049905	Postage	2,492	3,000	3,000	883	29%
5049906	Computers	12,787	15,000	15,000	23,077	154%
5050201	Communication - Phone	23,854	29,000	29,000	26,028	90%
5060301	Insurance - Gen Liability	22,324	29,000	29,000	27,860	96%
5090101	Memberships & Prof Dev.	25,322	60,000	60,000	20,502	34%
5090202	Mileage and Travel	15,883	23,000	23,000	15,925	69%
5090801	Marketing	5,441	12,360	12,360	7,531	61%
5100401	County Fee - Special District	2,009	2,500	2,500	2,009	80%
5121200	Office Rental	96,668	100,940	113,440	98,832	87%
Subtotal Expense		2,488,149	3,039,670	3,052,170	2,586,454	85%
5100100	Salary/Benefit Transfers	(1,934,963)	(2,181,125)	(2,181,125)	(1,879,313)	86%
5100101	Transfer Overhead	(410,212)	(552,750)	(552,750)	(312,530)	57%
Net Expense		142,974	305,795	318,295	394,611	124%

Notes: 1) Salary associated with Sick, Vacation and Holidays now included in Benefits

Local Service

The Local Service budget (Table 8) includes all revenues and expenses related to the provision of fixed route service and general-purpose dial-a-ride (excluding rural service). This service includes the regular trunk lines, Community Shuttles, supplemental school service, general purpose on-demand services and the Muir Woods Shuttle service. Marin Transit expanded service in June 2016 by 19% and in FY2017/18 evaluated the new service based on performance metrics. At the end of the fiscal year, Marin Transit reallocated service hours based on this evaluation while maintaining the increased level of revenue service hours (Figure 3). Total expenses for local service increased \$1.0 million (5%) over the previous fiscal year compared to an 11% increase the prior year when the District increased service levels. The cost increases were primarily in purchased transportation (\$782,000, 5%) and were due to increased contract rates and rising fuel prices (\$240,000, 19%). Unlinked passenger trip increases in FY2017/18 (figure 4) may be due to the maturing service changes and the increase in gas prices. Unlinked passenger trips declined in the prior year due to changes intended to reduce the need to transfer (that reduce unlinked trips) and other regional trends. The annual performance report has more analysis on ridership trends.

Local Service revenues are primarily from State Transit Assistance (STA), Transit Development Act (TDA), Measure A, and fare revenue.

Marin Transit expended the following discretionary grant funding for local service in FY 2017/18:

FY 2017/18 Expenditure	Total Grant Award	Program	Source
\$128,676	\$128,676	Expanded fixed route service	State, Low Carbon Transit Program funds, LCTOP
\$222,210	\$222,210	Operation of Route 257	Federal Section 5307 via regional Lifeline Cycle 4, job access funding

Table 8: Local Service FY 2017/18 Actuals

Revenue						
4020000	Special Fares - Paid by Another Agcy	269,244	277,276	277,276	340,329	123%
4060301	Advertising Revenue	245,018	238,400	238,400	280,788	118%
4070301	Lease of Property	152,772	161,800	161,800	143,986	89%
4070500	Donations	0	0	0	5,000	-
4090101	Fee For Service	1,635	0	0	1,679	-
4092001	Measure A Sales Tax	8,716,638	10,079,224	10,079,224	9,759,362	97%
4092003	Measure A Sales tax - Interest	85,000	85,000	85,000	85,000	100%
4110101	State Transit Assistance	1,021,043	1,214,815	1,214,815	1,224,816	101%
4110102	Transportation Development Act (TDA)	4,440,516	4,453,555	4,453,555	4,614,306	104%
4110103	State Transit Assistance - Lifeline	502,218	0	0	0	NA
4119904	State - Low Carbon Transit Program	0	128,676	128,676	128,676	100%
4139910	Fed - FTA 5307 (JARC)	0	222,210	222,210	222,210	100%
4139912	Fed-FTA 5307 STP	123,080	0	0	0	NA
4139961		0	0	0	20,000	NA
4139951	National Park Service	87,654	91,540	91,540	154,736	169%
4140100	Fare Revenue	2,773,985	3,031,479	3,031,479	2,773,844	92%
Subtotal Revenue		18,418,803	19,983,975	19,983,975	19,754,732	99%
4700002	Program Revenue Transfer	77,810	350,000	350,000	108,432	31%
Total Revenue		18,496,613	20,333,975	20,333,975	19,863,164	98%
Expense						
5010200	Salaries and Benefits	6,216	0	0	0	NA
5030301	Consultant Services	144,334	200,000	200,000	233,346	117%
5030310	Fare Processing Charges	37,694	37,922	37,922	31,948	84%
5030320	Customer Service	279,495	284,384	284,384	267,781	94%
5030602	Custodial Service	13,588	14,602	14,602	15,943	109%
5030701	Security Services	253,525	270,224	270,224	243,313	90%
5040101	Fuel	1,246,749	1,406,954	1,406,954	1,488,446	106%
5049903	Software	23,750	22,000	22,000	20,750	94%
5050205	Communication-AVL	57,071	78,094	78,094	69,257	89%
5050206	Communication-Data	2,799	2,731	2,731	2,311	85%
5080101	Purchased Transportation	15,336,943	16,371,183	16,371,183	16,119,070	98%
5090801	Marketing	69,781	90,500	90,500	61,053	67%
5100404	Expense Transfer - GGT Wave	85,000	85,000	85,000	85,000	100%
5122010	Signs	4,897	0	0	321	NA
Subtotal Expense		17,561,842	18,863,594	18,863,594	18,638,539	99%
5100100	Salary/Benefit Transfers	998,502	1,165,498	1,165,498	1,050,010	90%
5100101	Overhead Transfer	211,683	304,881	304,881	174,617	57%
Total Expense		18,772,027	20,333,973	20,333,973	19,863,166	98%

Revenue						
4020000	Special Fares - Paid by Another Agcy	269,244	277,276	277,276	340,329	123%

Attachment A

Marin Transit FY 2017/18 Financial Report

4060301	Advertising Revenue	245,018	238,400	238,400	280,788	118%
4070301	Lease of Property	152,772	161,800	161,800	143,986	89%
4070500	Donations	0	0	0	5,000	-
4090101	Fee For Service	1,635	0	0	1,679	-
4092001	Measure A Sales Tax	8,716,638	10,079,224	10,079,224	9,759,362	97%
4092003	Measure A Sales tax - Interest	85,000	85,000	85,000	85,000	100%
4110101	State Transit Assistance	1,021,043	1,214,815	1,214,815	1,224,816	101%
4110102	Transportation Development Act (TDA)	4,440,516	4,453,555	4,453,555	4,614,306	104%
4110103	State Transit Assistance - Lifeline	502,218	0	0	0	NA
4119904	State - Low Carbon Transit Program	0	128,676	128,676	128,676	100%
4139910	Fed - FTA 5307 (JARC)	0	222,210	222,210	222,210	100%
4139912	Fed-FTA 5307 STP	123,080	0	0	0	NA
4139961		0	0	0	20,000	NA
4139951	National Park Service	87,654	91,540	91,540	154,736	169%
4140100	Fare Revenue	2,773,985	3,031,479	3,031,479	2,773,844	92%
Subtotal Revenue		18,418,803	19,983,975	19,983,975	19,754,732	99%
4700002	Program Revenue Transfer	77,810	350,000	350,000	108,432	31%
Total Revenue		18,496,613	20,333,975	20,333,975	19,863,164	98%
Expense						
5010200	Salaries and Benefits	6,216	0	0	0	NA
5030301	Consultant Services	144,334	200,000	200,000	233,346	117%
5030310	Fare Processing Charges	37,694	37,922	37,922	31,948	84%
5030320	Customer Service	279,495	284,384	284,384	267,781	94%
5030602	Custodial Service	13,588	14,602	14,602	15,943	109%
5030701	Security Services	253,525	270,224	270,224	243,313	90%
5040101	Fuel	1,246,749	1,406,954	1,406,954	1,488,446	106%
5049903	Software	23,750	22,000	22,000	20,750	94%
5050205	Communication-AVL	57,071	78,094	78,094	69,257	89%
5050206	Communication-Data	2,799	2,731	2,731	2,311	85%
5080101	Purchased Transportation	15,336,943	16,371,183	16,371,183	16,119,070	98%
5090801	Marketing	69,781	90,500	90,500	61,053	67%
5100404	Expense Transfer - GGT Wave	85,000	85,000	85,000	85,000	100%
5122010	Signs	4,897	0	0	321	NA
Subtotal Expense		17,561,842	18,863,594	18,863,594	18,638,539	99%
5100100	Salary/Benefit Transfers	998,502	1,165,498	1,165,498	1,050,010	90%
5100101	Overhead Transfer	211,683	304,881	304,881	174,617	57%
Total Expense		18,772,027	20,333,973	20,333,973	19,863,166	98%

Figure 3: Local Revenue Service Hours by Program

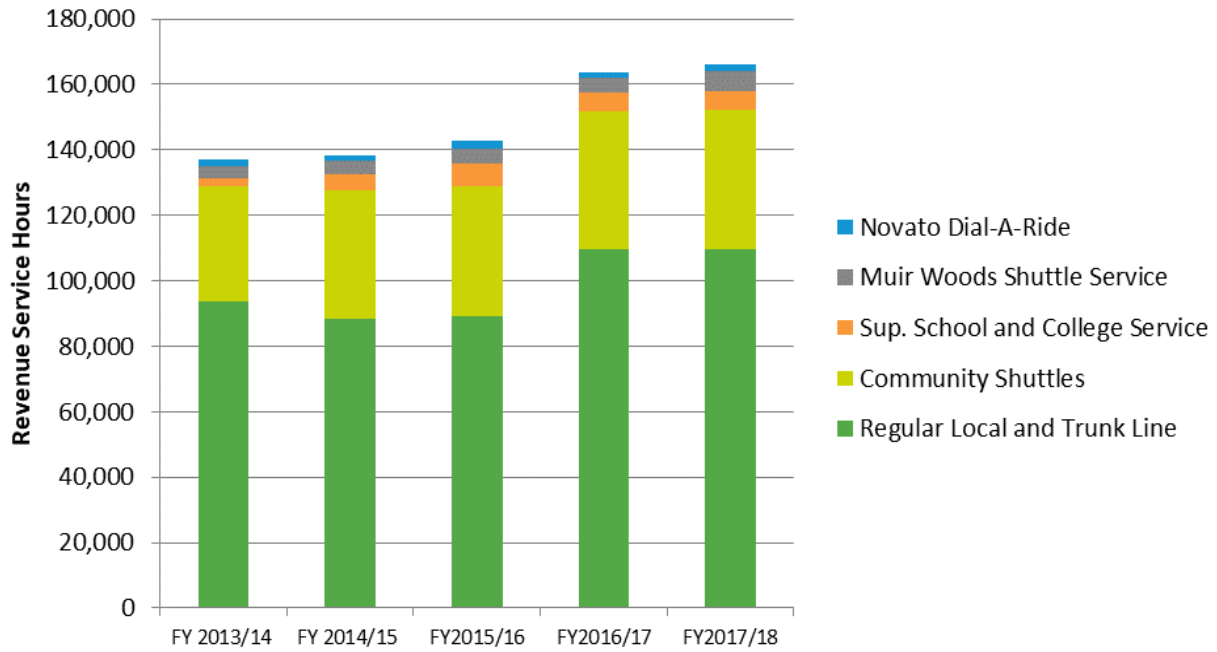
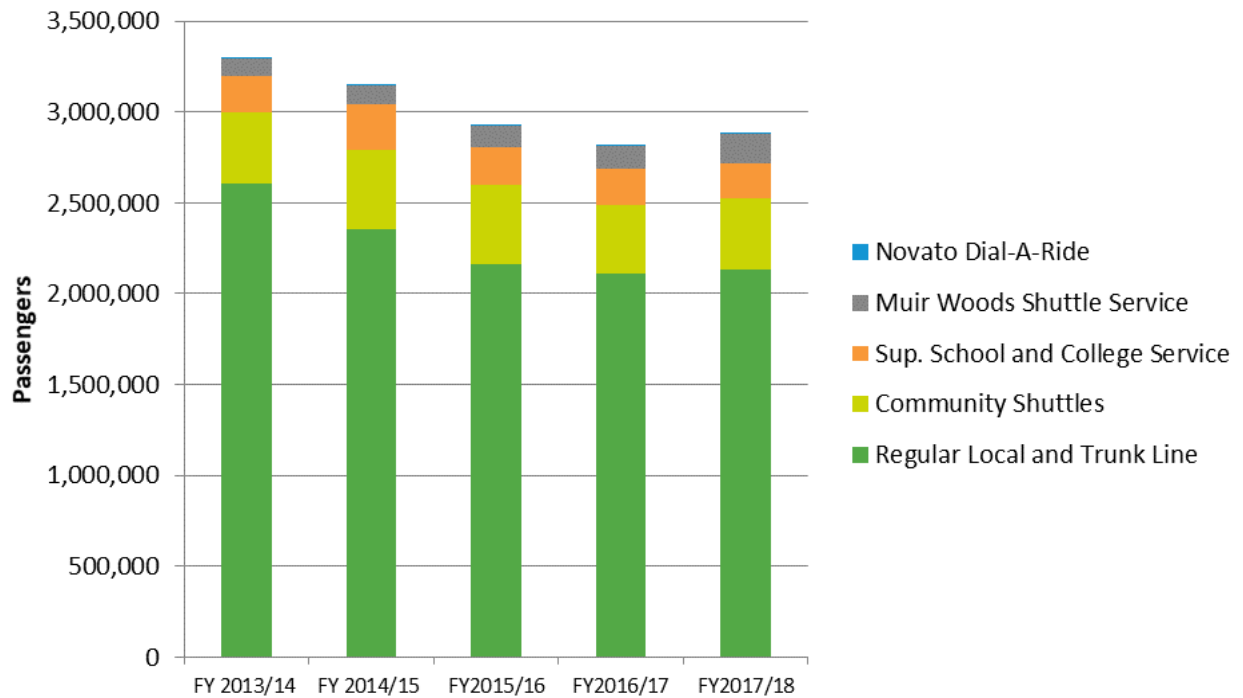


Figure 4: Local Unlinked Passenger Trips by Program



Rural Service

Rural Service is operated as the West Marin Stagecoach Service and includes the Northern Route 68, the Southern Route 61, and limited service to Tomales on the Dillon Beach/Tomales dial-a-ride (formerly Route 65). All Rural revenues and expenses are shown in Table 9. Program costs increased 6% from the prior year due a 5% increase in contract rates to raise wages for drivers and other front line staff and a 23% increase in fuel prices .

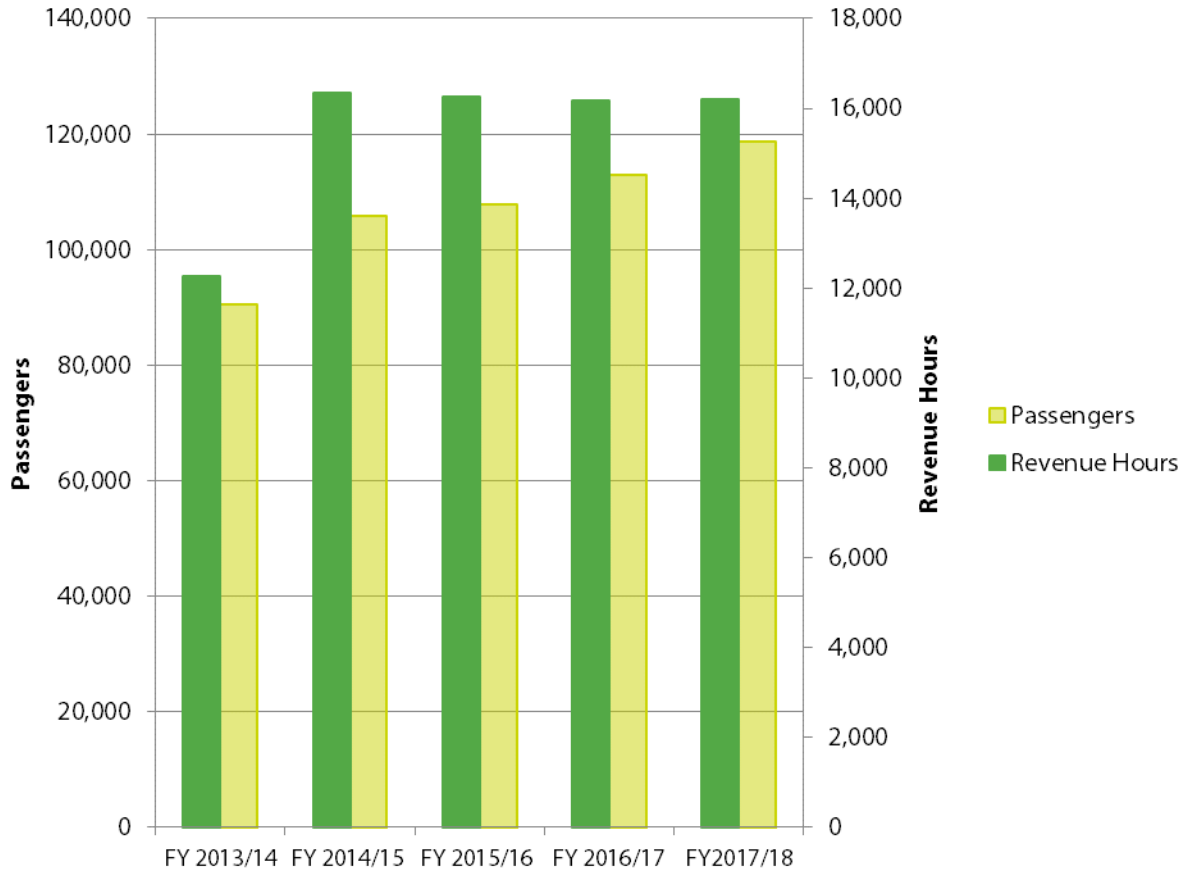
As part of a strategic initiative, Marin Transit increased rural revenue service hours by 33% at the end of FY2013/14 to respond to demand for additional peak weekend service and expend sales tax reserves in the Measure A Rural Substrategy within a five-year period. Marin Transit has maintained the expanded service level that started in FY2014/15 (Figure 5). Unlinked passenger trips have continued to increase every year.

In FY2017/18, Marin Transit expended \$688,062 in current year and \$691,903 in prior year Rural Measure A sales tax funds (Substrategy 1.2). At the end of the FY2017/18, Marin Transit has a balance of about \$300,000 in unspent rural Measure A that TAM holds in reserve. FY2018/19 will be the last year of the original sales tax reserves for the Rural program area. Due to strong ridership, Marin Transit's Short Range Transit plan includes adding property tax funding to the Rural Service to maintain the current level of revenue service hours.

Table 9: Rural Service FY 2017/18 Actuals

		FY 2016/17 Actual	FY 2017/18 Budget Original	FY 2017/18 Budget Revised	FY 2017/18 Actual	Percent Budget Used
Revenue						
4092001	Measure A Sales Tax	1,061,315	1,133,976	1,133,976	1,139,691	101%
4139920	Fed-FTA 5311 Rural	206,437	193,063	193,063	208,393	108%
4139951	National Park Service	1,355	0	0	0	-
4140100	Fare Revenue	121,370	123,264	123,264	119,005	97%
Total Revenue		1,390,477	1,450,303	1,450,303	1,467,089	101%
Expense						
5030301	Consultant Services	3,697	16,391	16,391	21,754	133%
5040101	Fuel	155,735	185,034	185,034	192,010	104%
5050205	Communication-AVL	12,743	14,027	14,027	15,936	114%
5050206	Communication-Data	831	1,000	1,000	831	83%
5080101	Purchased Transportation	1,096,113	1,090,787	1,090,787	1,146,382	105%
5080102	Purchased Transportation-Excluded	1,355	0	0	0	NA
5090801	Marketing	15,565	31,236	31,236	11,960	38%
Subtotal Expense		1,286,039	1,338,475	1,338,475	1,388,873	104%
5100100	Salary/Benefit Transfers	86,169	107,973	107,973	67,062	62%
5100101	Transfer Overhead	18,268	29,312	29,312	11,152	38%
Total Expenditures		1,390,476	1,475,760	1,475,760	1,467,087	99%

Figure 5: Rural Stagecoach Revenue Hours and Unlinked Passenger Trips



Marin Access (Paratransit and Mobility Management)

The Marin Access FY2017/18 actuals (Table 10) include revenues and expenses for Paratransit Services for both Local and Regional trips (Intra- and Inter-county) and Marin Transit's mobility management programs for the County's older adults, people with disabilities, and low-income residents.

After rapid and sustained increases in demand that at times exceeded 5% per year, local paratransit ridership and corresponding revenue hours declined for two years before increasing by 3% in FY2017/18 (Figure 6).

Expenses increased 8% over the prior year due to the increased revenue hours combined with contract rate increases to increase driver wages. The Marin Access program was still 13% under budget due to a slower start to the new on-demand service and a 50% drop in Marin Transit direct staff time due to temporary staffing changes. Marin Access regional paratransit is operated under contract on behalf of and fully funded by GGBHTD. Regional paratransit has continued to experience a decrease in operated hours.

The District's volunteer driver program carried a similar number of people as in the prior year. Catch-A-Ride (subsidized taxi) experienced a second year of declining ridership due to the lack of availability of taxis in Marin County. There is one more year on the current Catch-A-Ride operations contract, and staff is looking at options for changing the program to increase availability of same-day accessible transportation.

Measure A Sales tax is the largest single funding source for Marin Access. Marin Transit expended the full allocation, \$2.1 million, of Measure A Substrategy 1.3 funds to deliver mobility services for seniors and people with disabilities. Marin Transit receives Measure B funds from the County vehicle license fee to fund special mobility programs and staff. In addition, Marin Transit pays for Marin Access programs with property tax, federal Americans with Disabilities Act (ADA) set aside Section 5307 funds, and additional grant funding. GGBHTD reimburses all direct costs for providing regional paratransit, and provides funding for about 25% of local paratransit based on their relative share of local fixed route trips. Marin Transit did not expend any discretionary grant funds for Marin Access in FY2017/18

Figure 6: Marin Access Ridership

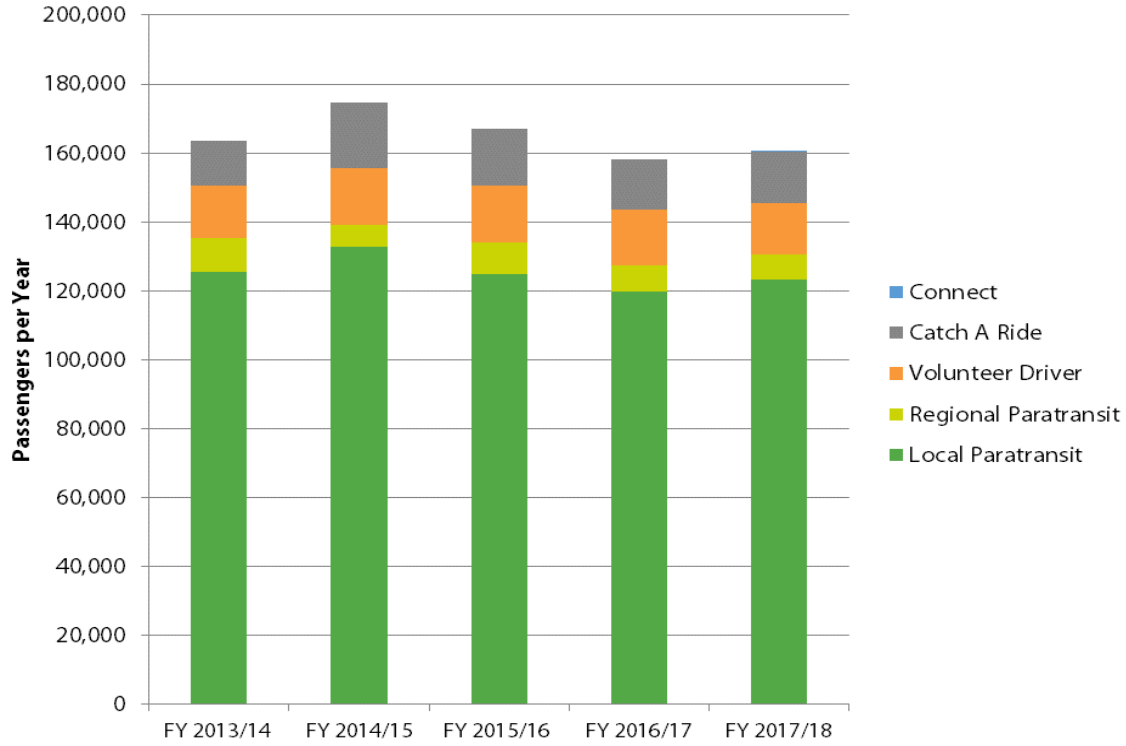


Figure 7: Local Paratransit Revenue Hours

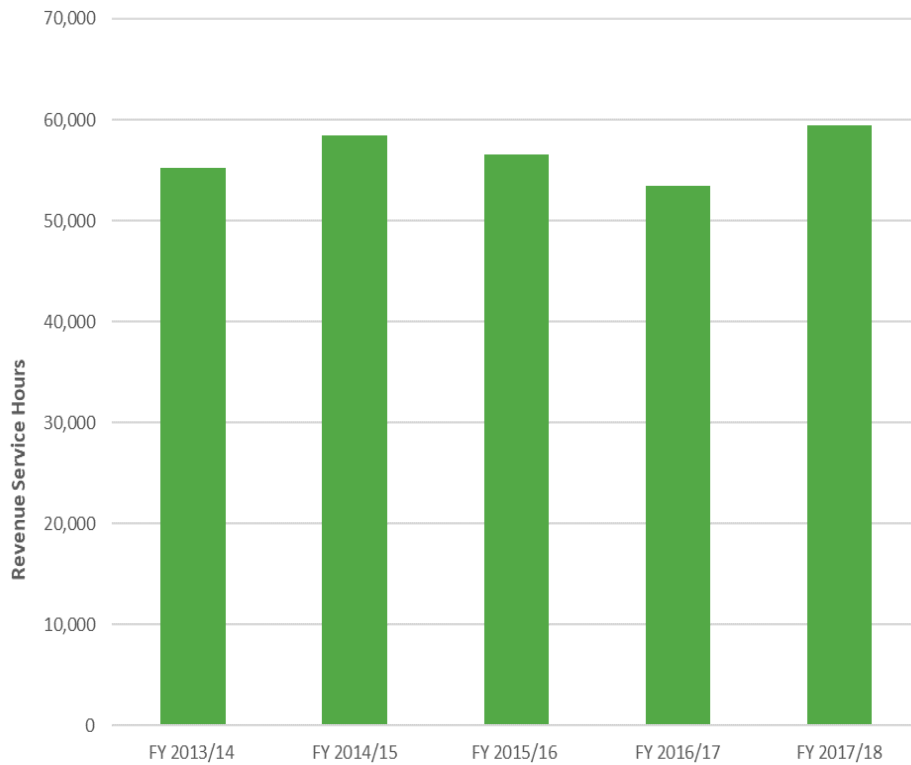


Table 10: Marin Access FY 2017/18 Actuals

		FY 2016/17 Actual	FY 2017/18 Budget Original	FY 2017/18 Budget Revised	FY 2017/18 Actual	Percent Budget Used
Revenue						
4092001	Measure A Sales Tax	2,180,396	1,954,372	1,954,372	2,154,534	110.24%
4099950	Measure B	627,198	1,045,000	1,045,000	817,779	78.25%
4110101	State Transit Assistance	53,429	60,166	60,166	60,404	100.39%
4119910	State Prop Tx Relief HOPTR	18,953	19,138	19,138	18,940	98.96%
4139910	Fed-FTA 5307 Urbanized Area Formula	627,012	701,236	701,236	701,236	100.00%
4139915	Fed-FTA 5310 Mobility	49,157	250,000	250,000	0	0.00%
4139941	Fed-FTA 5317 New Freedom	59,661	0	0	0	0.00%
4140100	Fare Revenue	304,867	292,509	292,509	293,873	100.46%
4601001	Misc.-Reimbursement	8,841	0	0	7,913	0.00%
4601003	GGBHTD – Local Paratransit Payment	1,010,628	1,114,848	1,114,848	1,039,016	93.19%
4601004	GGBHTD – Regional Paratransit Payment	734,514	868,428	868,428	773,004	89.01%
Subtotal Revenue		5,674,656	6,305,697	6,305,697	5,866,699	93%
4700001	Property Tax Transfer	0	771,855	771,855	263,406	34%
4700002	Program Revenue Transfer	-77,810	-100,000	-100,000	-85,151	85%
Total Revenue		5,596,846	6,977,552	6,977,552	6,044,954	87%
Expense						
5030301	Consultant Services	29,947	100,000	100,000	62,997	63%
5030320	Customer Service	279,713	320,000	320,000	260,485	81%
5040101	Fuel	416,456	534,230	534,230	481,088	90%
5049903	Software	55,717	57,022	57,022	69,310	122%
5050203	Communication- Mobile Data Terminal	4,685	4,750	4,750	4,790	101%
5050204	Communication-MERA Radio	18,824	19,765	19,765	19,178	97%
5050206	Communication-Data	7,800	8,033	8,033	11,394	142%
5080101	Purchased Transportation	3,659,036	4,384,838	4,384,838	4,053,344	92%
5080102	Purchased Transportation - Regional	730,612	835,334	835,334	757,724	91%
5090801	Marketing	22,091	95,061	95,061	15,148	16%
5098001	Misc-Exp Transit User Training	4,770	9,548	9,548	4,913	51%
5098002	Gap Grant	0	50,000	50,000	3,450	7%
Subtotal		5,229,651	6,418,581	6,418,581	5,743,821	89%
5100100	Salary/Benefit Transfers	302,966	454,283	454,283	258,196	57%
5100101	Transfer Overhead	64,229	104,687	104,687	42,938	41%
Total Expense		5,596,846	6,977,551	6,977,551	6,044,955	87%

Yellow Bus Service

The Yellow Bus Service budget includes the full operations of yellow bus service for the Ross Valley School District and the operations oversight for the Reed Union and Mill Valley school districts. For the Ross Valley service, Marin Transit manages the operations, directly contracts for service, and manages the pass sales for six yellow buses. Reed Union School District and Mill Valley School Districts pay, Marin Transit directly for services and staff time to provide operational oversight for the programs.

Service levels in FY2017/18 were unchanged from the prior year. Excluding staff costs, program costs increased 7% while total costs declined 2% from the prior year based on a significant decrease in Marin Transit staff time billed to the yellow bus program. This was due to a combination of fewer staff hours needed to provide oversight in the second year of programs and to scheduled Marin Transit staff medical leaves.

Table 11: Yellow Bus Service FY 2017/18 Actuals

		FY 2016/17 Actual	FY 2017/18 Budget Original	FY 2017/18 Budget Revised	FY 2017/18 Actual	Percent Budget Used
Revenue						
4030000	Yellow Bus Fares - Paid by Another Agency	145,000	145,000	145,000	145,000	100%
4090101	Fee For Service	81,419	119,200	119,200	121,485	102%
4092001	Measure A Sales Tax	307,397	175,042	175,042	201,490	115%
4140105	Fare Revenue - Yellow Bus	328,066	407,400	407,400	372,485	91%
Subtotal Revenue		861,882	846,642	846,642	840,460	99%
Expense						
5030301	Consultant Services	0	0	0	5,485	-
5030304	Prof Svcs - Legal	8,108	12,222	12,222	12,215	100%
5030310	Fare Processing Charges	1,236	1,500	1,500	1,459	97%
5030602	Custodial Service	215	0	0	690	-
5050205	Communication-AVL	2,630	12,000	12,000	13,180	110%
5050206	Communication-Data	8,697	9,000	9,000	8,311	92%
5080103	Yellow Bus School Service	593,822	624,456	624,456	616,786	99%
5090801	Marketing	1,945	2,000	2,000	2,343	117%
5120401	Leases and Rentals	23,983	23,625	23,625	23,280	99%
Subtotal Expense		640,636	684,803	684,803	683,749	100%
5100100	Salary/Benefit Transfers	182,547	131,744	131,744	134,366	102%
5100101	Transfer Overhead	38,700	30,095	30,095	22,345	74%
Total Expenses		861,883	846,642	846,642	840,460	99%

Capital

Marin Transit's Capital Program includes all expenses related to purchasing and maintaining the transit system's capital assets (Table 11). This includes vehicle purchases, vehicle leasing, bus stop improvements,

technology projects, and communication systems. A more detailed status report of the District's capital projects is included in the Attachment B - FY 2017/18 Capital Report.

In FY 2017/18 capital expenditures were \$11.5 million. This includes the following major projects:

- Purchase of ten (10) hybrid 40ft transit buses
- Purchase of four (4) accessible vans for on-demand service (Transit Connect)
- Construction of downtown Novato transit facility replacement
- Purchase of mobile information kiosk for Muir Woods Shuttle service

The purchase of the ten Gillig 40ft hybrid vehicles accounts for approximately two-thirds of the current year capital expenditures. These vehicles will be operated for twelve years and are maintained and operated under contract with Golden Gate Transit.

Capital Revenue

Marin Transit primarily used federal funds for the FY2017/18 capital program. In FY 2017/18, 60% of capital funding came from federal sources (Figure 8). Federal Section 5307 funds are available through regional programming for 82% of vehicle replacement costs. Non-vehicle projects relied on discretionary grants from local and state sources, such as for constructing the downtown Novato transit facility replacement.

Marin Transit's allocation of local sales tax (Measure A) is critical for providing grant matching funds and for maintenance of capital assets. Marin Transit receives 6% of the local sales tax or around \$1.5 million per year for capital expenditures. This year, the District expended \$3.5 million in Measure A capital funding that included an allocation of \$1.2 million in reserve funding for the transit sub-strategy that the TAM Board released for construction of the downtown Novato transit facility. At the close of the fiscal year, Marin Transit had a balance of \$4.0 million in Measure A capital funding (held by TAM).

Figure 8: Capital Revenue Sources

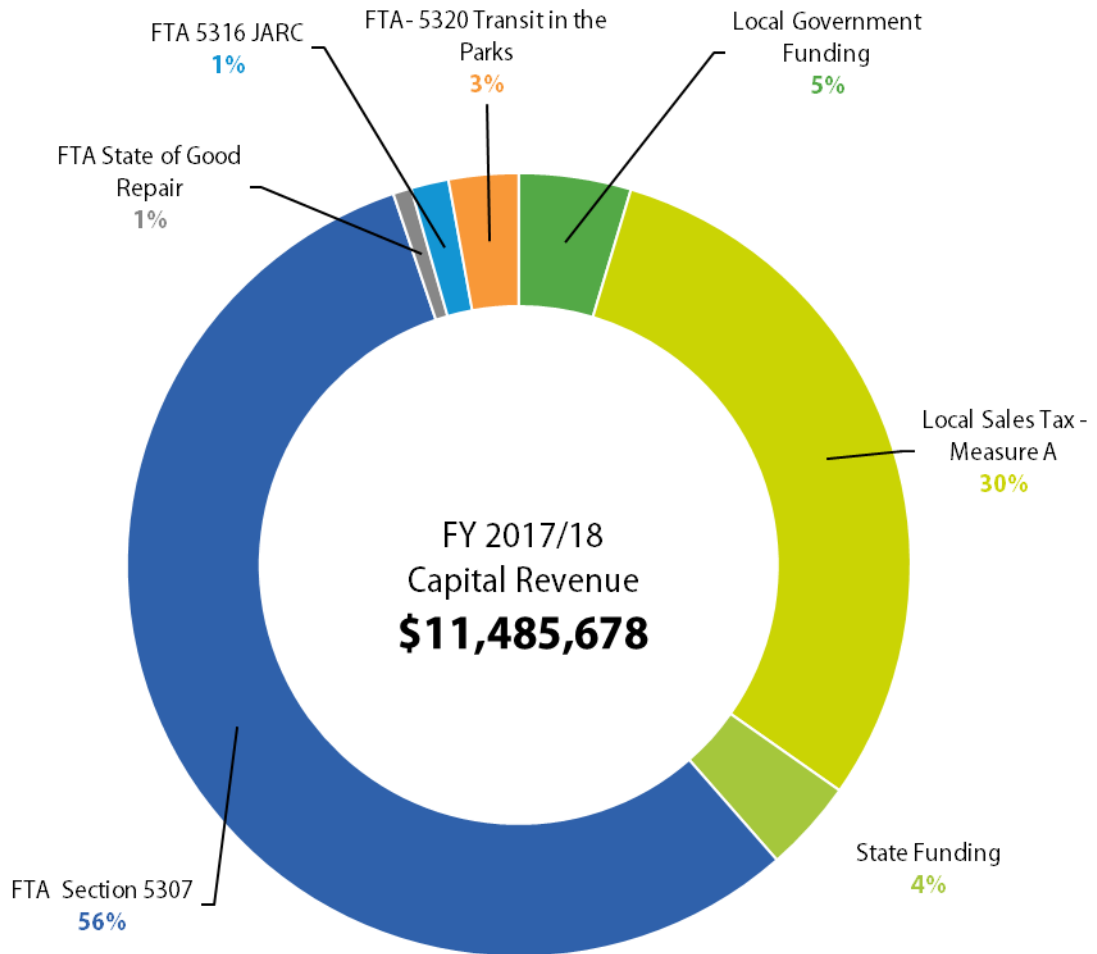


Table 11: Capital FY 2017/18 Actuals

		Total Project Budget	Prior Years	FY2017/18 Budget	FY2017/18 Budget Revised	Current Period Actual
EV	Purchase Two Electric Vehicles (Replacements)	1,662,022	35,730	1,622,022	1,626,292	27,914
LY	Purchase Ten 40ft Vehicles (Replacements)	7,710,000	17,197	7,695,047	7,692,803	7,483,443
PA	Purchase Three Paratransit Vehicles (Replacements)	267,000		267,000	267,000	1,329
PB	Purchase Four Accessible Vans	102,780		102,780	245,000	223,919
NR	Non Revenue Van	40,750		40,750	40,750	42,086
SA	Purchase One Shuttle Vehicle	130,000			130,000	
XA	Purchase Two 35ft XHF Vehicles	925,000			10,000	
	Subtotal Vehicles	10,837,552	52,927	9,727,599	10,011,845	7,778,691
BI	Bus Stop Improvements SGR (BI)	2,041,933	1,393,678	600,000	631,796	108,377
BS	Bus Stop Assessment Update	100,000	10,018	80,000	89,982	71,118
NC	Downtown Novato Hub (NH) Construction	4,790,000	2,660,325	1,637,663	2,129,675	2,118,045
BW	Muir Woods Infrastructure Improvements	638,000	106,247	512,729	531,753	330,182
TR	San Rafael Transit Center	100,000		100,000	100,000	
	Subtotal Bus Stop Improvements	7,669,933	4,170,268	2,930,392	3,483,206	2,627,722
FC	Facility Preliminary Design & Env	174,418	95,826	102,881	78,592	78,592
FR	Facility ROW Purchase & Capital Improvements	5,500,000	-	5,500,000	5,500,000	60,808
OF	Office Furniture	45,000			40,000	14,090
	Subtotal Facility	5,719,418	95,826	5,602,881	5,618,592	153,490
OA	On Board Equipment - 2016	210,000	49,092	164,956	160,908	95,668
OB	On Board Equipment - 2015	432,451	366,667	105,861	65,784	65,784
TB	Mobility Technology Backbone	375,000	39,747	356,500	335,253	223,383
ME	MERA	29,000	-	29,000	29,000	27,297
RD	Radio Communication Upgrade	348,000	3,083	75,000	71,917	44,155
	Subtotal Technology Projects	1,394,451	458,589	731,317	662,862	456,287
GG	Golden Gate Capital Costs (GG)		-	20,000	20,000	19,194
BM	Bus Stop Maintenance (BM)		-	100,000	100,000	48,283
VR	Major Vehicle Repairs (VR)		-	300,000	300,000	155,271
IF	Infrastructure Support (IF)		-	385,000	397,600	278,364
	Subtotal Ongoing Capital Expenses	-	-	805,000	817,600	501,112
	Total Expenditures	25,621,354	4,777,610	19,797,189	20,594,105	11,517,302

		Total Project Budget	Prior Years	FY2017/18 Budget	FY2017/18 Budget Revised	Current Period Actual
EV	Purchase Two Electric Vehicles (Replacements)	1,662,022	35,730	1,622,022	1,626,292	27,914
LY	Purchase Ten 40ft Vehicles (Replacements)	7,710,000	17,197	7,695,047	7,692,803	7,483,443
PA	Purchase Three Paratransit Vehicles (Replacements)	267,000		267,000	267,000	1,329
PB	Purchase Four Accessible Vans					

Attachment A

Marin Transit FY 2017/18 Financial Report

		102,780		102,780	245,000	223,919
NR	Non Revenue Van	40,750		40,750	40,750	42,086
SA	Purchase One Shuttle Vehicle	130,000			130,000	
XA	Purchase Two 35ft XHF Vehicles	925,000			10,000	
Subtotal Vehicles		10,837,552	52,927	9,727,599	10,011,845	7,778,691
BI	Bus Stop Improvements SGR (BI)	2,041,933	1,393,678	600,000	631,796	108,377
BS	Bus Stop Assessment Update	100,000	10,018	80,000	89,982	71,118
NC	Downtown Novato Hub (NH) Construction	4,790,000	2,660,325	1,637,663	2,129,675	2,118,045
BW	Muir Woods Infrastructure Improvements	638,000	106,247	512,729	531,753	330,182
TR	San Rafael Transit Center	100,000		100,000	100,000	
Subtotal Bus Stop Improvements		7,669,933	4,170,268	2,930,392	3,483,206	2,627,722
FC	Facility Preliminary Design & Env	174,418	95,826	102,881	78,592	78,592
FR	Facility ROW Purchase & Capital Improvements	5,500,000	-	5,500,000	5,500,000	60,808
OF	Office Furniture	45,000			40,000	14,090
Subtotal Facility		5,719,418	95,826	5,602,881	5,618,592	153,490
OA	On Board Equipment - 2016	210,000	49,092	164,956	160,908	95,668
OB	On Board Equipment - 2015	432,451	366,667	105,861	65,784	65,784
TB	Mobility Technology Backbone	375,000	39,747	356,500	335,253	223,383
ME	MERA	29,000	-	29,000	29,000	27,297
RD	Radio Communication Upgrade	348,000	3,083	75,000	71,917	44,155
Subtotal Technology Projects		1,394,451	458,589	731,317	662,862	456,287
GG	Golden Gate Capital Costs (GG)		-	20,000	20,000	19,194
BM	Bus Stop Maintenance (BM)		-	100,000	100,000	48,283
VR	Major Vehicle Repairs (VR)		-	300,000	300,000	155,271
IF	Infrastructure Support (IF)		-	385,000	397,600	278,364
Subtotal Ongoing Capital Expenses		-	-	805,000	817,600	501,112
Total Expenditures		25,621,354	4,777,610	19,797,189	20,594,105	11,517,302

Attachment 1: FY 2017/18 Budget Amendments

Number	Board Authorization	Description	Function	Program	Project	GL	Original	Change	Final
2018-01	11/20/2017	Roll forward of unspent FY2017 Capital Project budgets; and update all Prior Years and Total Budgets	Capital	Capital	EV	5230101 Vehicles	1,622,022	4,270	1,626,292
					LY	5230101 Bus Stops	7,695,047	(2,244)	7,692,803
					BI	5230101 Bus Stops	600,000	31,796"	631,351
					BS	5230101 Bus Stops	80,000	9,982	89,982
					NC	5230104 Facility and Stops	1,637,663	402,012	2,039,675
					BW	5230104 Facility and Stops	512,729	19,024	531,753
					FC	5230104 Facility and Stops	102,881	(24,221) ¹	87,195
					OA	5230102 Equipment	164,956	(4,048)	160,908
					OB	5230102 Equipment	105,861	(40,076)	65,785
					TB	5230102 Equipment	356,500	(21,247)	335,253
					RD	5230102 Equipment	75,000	(3,083)	71,917
2018-02	11/20/2017	Increase costs for construction manager due to the project timeline extension.	Capital	Capital	NC	5230104 Facility and Stops	2,039,675	90,000	2,129,675
2018-03	12/18/2017	Add projects for vehicle purchase to FY2018 budget	Capital	Capital	XA	5230101 Vehicles	0	10,000	10,000
					SA	5230101 Vehicles	0	130,000	130,000
2018-04	12/18/2017	Office Lease	Operations	Admin	NA	5121201 Office Rental	100,940	12,500	113,440
2018-05	12/18/2017	Paratransit Property lease	Capital lease	Capital	IF	5120301 Vehicle Parking Lease	\$0	\$12,600	\$12,600

Marin Transit FY 2017/18 Financial Report

Number	Board Authorization	Description	Function	Program	Project	GL	Original	Change	Final
2018-06	02/26/2018	Increase Budget for Bus Stop Improvement Project to spend remaining grant funds	Capital	Capital	BI	Total Budget	2,025,045	16,888	2,041,933
2018-07	02/26/2018	Increase Budget for capital project to purchase accessible vans to purchase 2 additional vans	Capital	Capital	PB	523010 Vehicles	\$102,780	\$142,220	\$245,000
2018-08	06/04/2018	Add project for Office Furniture for new space to FY2018 budget (total project cost of \$45,000 is unchanged)	Capital	Capital	OF	5230103 Furniture & Fixtures	0	\$40,000	\$40,000
						Total Budget	\$45,000	0	\$45,000
Notes:									
1) Revised based on audit									

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

The Marin County Transit District established a Governmental 401(a) single employer defined contribution pension plan (the Plan) in October 2013. The plan is available to all employees who have attained twenty-one years of age and have more than 1,000 hours of service. Based on years of service, the District is required to contribute 10% to 15% of each employee's compensation into an individual employee account under the Plan. The following statement of balances is intended to provide a report of contributions and allow for review of plan effectiveness.

Investment Balances

	July1, 2016 – June 30, 2017	July1, 2017 – June 30, 2018
Starting Balance	\$452,069	\$668,469
Contributions¹	\$196,355	\$185,692
Withdrawals	(\$46,341)	(\$22,995)
Earnings	\$66,387	\$55,411
Ending Balance	\$668,469	\$886,576
Estimated Average Annual Rate of Return²	12%	8%
Total Participants	17	18
Active Participants	15	15
Tier 1(15%)	7	8
Tier 2 (13%)	2	1
Tier 3 (10%)	6	6

¹ Through 6/30 payroll (full accrual basis)

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

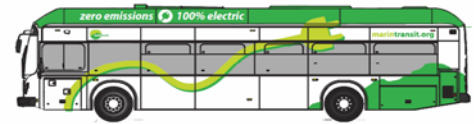
Capital Projects Report through September 2019

This capital project report provides detail through the First Quarter of FY2018/19. Project descriptions and status are given for all major capital projects. Projects are grouped according to project type as shown below.

	Total Project Budgets	Total Expended FY2019	Total Project Expenditures
Vehicles	\$10,837,552	\$7,778,691	\$7,831,618
Bus Stop Improvements	\$7,653,046	\$2,627,722	\$6,797,990
Facility	\$5,719,418	\$153,490	\$610,847
Technology Projects	\$1,394,451	\$456,287	\$914,876
Ongoing Capital Expenses	\$805,000	\$501,112	\$501,112 (annual)
	<u>\$26,409,467</u>	<u>\$11,517,302</u>	<u>\$16,656,443</u>

Purchase Two Electric Vehicles **Total Project Budget \$1,662,022**

Concept: Purchase Two Electric Vehicles
Funding: \$1,190,640 Federal Section 5307
 \$135,022 State - BAAQMD
 \$75,000 TAM - Measure B
 \$261,360 Measure A



Description: Replace two 40 ft vehicles beyond their useful life with battery electric vehicles

Status: Board authority to purchase the vehicles was given in November 2016 and the vehicle order has been placed with BYD Motors. The vehicles are in production, but delivery has been delayed to Summer 2018.

VEHICLES

<u>Project ID</u>	<u>Budget</u>	<u>Expended to</u>		<u>Anticipated</u>
		<u>Date</u>	<u>Percent Complete</u>	<u>Completion</u>
EV	\$1,662,022	\$63,644	4%	Dec-18

Replace Ten 40ft Vehicles with Hybrid Vehicles **Total Project Budget \$7,710,000**

Concept: Purchase ten 40ft Hybrid Vehicles
Funding: \$6,322,200 Federal Section 5307
 \$1,387,800 Measure A



Description: Replace ten 40 ft vehicles that are beyond their useful life.

Status: Board authorized purchase in March 2016. Vehicles were delivered in December 2017. Equipment like Clipper, and surveillance cameras are being installed.

VEHICLES

<u>Project ID</u>	<u>Budget</u>	<u>Expended to</u>		<u>Completion</u>
		<u>Date</u>	<u>Percent Complete</u>	<u>Date</u>
LY	\$7,710,000	\$7,500,640	100%	Mar-18

VEHICLES

Purchase Three Paratransit Vehicles **Total Project Budget \$267,000**

Concept: Purchase three Paratransit cutaway vehicles
Funding: \$218,940 Federal Section 5307
 \$48,060 Measure A



Description: Replace three paratransit vehicles that are beyond their useful life.
Status: Board authorized purchase of the vehicles in August 2017. The purchase order was submitted in December 2017 with delivery scheduled for May 2018. Vehicle production was delayed in the factory. Delivery is anticipated in July 2018.

<u>Project ID</u>	<u>Budget</u>	<u>Expended to</u>		<u>Anticipated</u>
		<u>Date</u>	<u>Percent Complete</u>	<u>Completion</u>
PA	\$267,000	\$1,329	5%	Jul-18

VEHICLES

Purchase Four Accessible Vans **Total Project Budget \$245,000**

Concept: Purchase Four Accessible vans
Funding: \$84,280 Federal Section 5307
 \$18,500 Measure A
 \$142,220 Measure B



Description: Purchase two accessible vans to replace two paratransit vehicles beyond their useful life and purchase two expansion vans.
Status: Board authorized purchase of the two replacements and two expansion vehicles in February 2018. Vehicle were delivered in June and will be used for the Marin Transit Connect pilot.

<u>Project ID</u>	<u>Budget</u>	<u>Expended to</u>		<u>Completion</u>
		<u>Date</u>	<u>Percent Complete</u>	<u>Date</u>
PB	\$245,000	\$223,919	100%	Jun-18

VEHICLES

Purchase Non Revenue Van **Total Project Budget \$40,750**

Concept: Purchase Non Revenue Van
Funding: \$32,600 Federal Share of FTA Disposed Vehicles
 \$8,150 Measure A



Description: Purchase vehicle for Marin Transit Staff use.
Status: The board approved the purchase of a new staff vehicle on February 26, 2018. The vehicle was delivered in March 2018 and supports service monitoring, bus stop maintenance, marketing, capital projects, and transporting staff.

<u>Project ID</u>	<u>Budget</u>	<u>Expended to</u>		<u>Completion</u>
		<u>Date</u>	<u>Percent Complete</u>	<u>Date</u>
NR	\$40,750	\$42,086	100%	Jul-18

VEHICLES

Purchase One Shuttle **Total Project Budget \$130,000**

Concept: Purchase One Shuttle
Funding: \$104,000 Federal Section 5307
 \$26,000 Measure A



Description: Purchase one shuttle to replace a contractor-owned vehicle beyond its useful life

Status: Board authorized purchase of the vehicle in December 2017. Vehicle delivery is anticipated in August of 2018.

<u>Project ID</u>	<u>Budget</u>	<u>Expended to</u>		<u>Anticipated</u>
		<u>Date</u>	<u>Percent Complete</u>	<u>Completion</u>
SA	\$130,000	\$0	0%	Aug-18

VEHICLES

Purchase Two 35ft XHF Vehicles **Total Project Budget \$925,000**

Concept: Purchase two 35ft XHF vehicles
Funding: \$740,000 Federal Section 5307
 \$185,000 Measure A



Description: Purchase of two expansion 35-foot XHFs

Status: The Board authorized the purchase of these vehicles in December 2017 for school service and Muir Woods shuttle routes. Vehicle delivery is anticipated in November of 2018.

<u>Project ID</u>	<u>Budget</u>	<u>Expended to</u>		<u>Anticipated</u>
		<u>Date</u>	<u>Percent Complete</u>	<u>Completion</u>
XA	\$925,000	\$0	0%	Nov-18

BUS STOP IMPROVEMENTS

Bus Stop Improvements (State of Good Repair) Total Project Budget \$2,041,933

Concept: Improve bus stops in Marin County
Funding: \$1,600,000 Federal Section 5309
 \$400,000 PTMISEA
 \$41,933 Measure A

Description: Phase 1: Install new bus stop signage throughout Marin County. Phase 2: Minor and Major bus stop improvements at 12 locations throughout the County . Phase 3: Additional bus stop improvements of up to 11 stops.

Status: Phase 1 - complete. Phase 2 - complete. Phase 3 - Mark Thomas & Co completed plans and specifications for 11 additional stop improvements. A contract for construction management was approved by the board in February 2018. Staff is seeking proposals (bids) to select a contractor.



<u>Project ID</u>	<u>Budget</u>	<u>Expended to Date</u>	<u>Percent Complete</u>	<u>Phase 3 Anticipated Completion Date</u>
BI	\$2,041,933	\$1,502,055	74%	Feb-19



Downtown Novato Bus Stop Improvements- Construction Total Project Budget \$4,790,000

Concept: Construct Downtown Novato Bus Stop Improvement Project
Funding: \$1,980,716 PTMISEA
 \$989,000 ATP Grant
 \$389,284 Measure A
 \$1,120,000 Measure A Reserve
 \$311,000 OBAG2

Description: Redwood and Grant Transit Improvement Project is a safety and operations-improving upgrade project to a bus stop in Downtown Novato.

Status: Construction started in January 2017 with tree removal, demolition and transition of bus services to Redwood Blvd curbsides. By September most construction was complete including facility shelter, display cabinets and landscaping which allowed bus operations to move back into the median. As built drawings were completed and the City of Novato issued a final Occupancy Permit in February 2018.



BUS STOP IMPROVEMENTS

<u>Project ID</u>	<u>Budget</u>	<u>Expended to Date</u>	<u>Percent Complete</u>	<u>Anticipated Completion Date</u>
NC	\$4,790,000	\$4,778,370	100%	Feb-18

BUS STOP IMPROVEMENTS

BUS STOP IMPROVEMENTS

Muir Woods Infrastructure Improvements **Total Project Budget \$638,000**

Concept: Improve boarding locations and purchase signage for the Muir Woods Shuttle

Funding: \$638,000 Federal Transit In the Parks



Description: Project includes funding for permanent changeable message signs and improvements to bus stops related to the Muir Woods Shuttle.

Status: The Mobile Information Kiosk delivery is anticipated in July 2018. Marin Transit continues work with multiple partner agencies to determine needed vehicle, signage, and capital improvements to improve the passenger experience.

<u>Project ID</u>	<u>Budget</u>	<u>Expended to</u>		<u>Anticipated</u>
		<u>Date</u>	<u>Percent Complete</u>	<u>Completion</u>
BW	\$638,000	\$436,429	68%	Jun-19

Bus Stop Conditions Update **Total Project Budget \$100,000**

Concept: Update District Bus Stop Inventory

Funding: \$100,000 Measure A

Description: Project to update the District's bus stop inventory to assess bus stop improvement and access needs.

Status: Marin Transit hired a consultant to complete the inventory. The inventory took place during the Summer of 2017 and is now complete.

<u>Project ID</u>	<u>Budget</u>	<u>Expended to</u>		<u>Completion</u>
		<u>Date</u>	<u>Percent Complete</u>	<u>Date</u>
BS	\$100,000	\$81,136	100%	Dec-17

Maintenance Facility - Project Development **Total Project Budget \$174,418**

Concept: Develop a maintenance facility

Funding: \$52,169 Measure A
\$122,249 FTA 5307

Description: Evaluate facility needs and develop plans to acquire a District-owned maintenance facility.

Status: Board authority to analyze facility needs was given June 2016. With consultant assistance, the District has been evaluating potential facility locations and preliminary space needs. In August 2017, the Board reviewed a report on Evaluating Costs and Benefits of a Operations and Maintenance Facility.

<u>Project ID</u>	<u>Budget</u>	<u>Expended to</u>		<u>Anticipated</u>
		<u>Date</u>	<u>Percent Complete</u>	<u>Completion</u>
FC	\$174,418	\$174,418	100%	NA

ADMIN AND OPERATIONS FACILITY

Maintenance Facility - ROW Purchase & Capital Improvements **Total Project Budget \$5,500,000**

Concept: Develop a maintenance facility
Funding: \$1,100,000 Measure A
 \$4,400,000 FTA 5307
Description: Purchase land for a new facility.
Status: Marin Transit is actively searching for and evaluating available land to purchase in the county. Prior to acquiring a potential site, Mark Thomas & Co is preparing an Phase 1 Environmental Site Assessment, a traffic analysis, and compliance strategies for California Environmental Quality and National Environmental Policy Acts.

Project ID	<u>Budget</u>	<u>Expended to</u>		<u>Anticipated</u>
		<u>Date</u>	<u>Percent Complete</u>	<u>Completion</u>
FC	\$5,500,000	\$436,429	8%	NA

Office Furniture **Total Project Budget \$5,500,000**

Concept: Expand Administrative Offices for District Staff
Funding: \$45,000 Property Tax
Description: Furniture and other capital expenses for office expansion
Status: Marin Transit purchased office furniture and telephones for six workstations, and, enlisted professional services to install furniture and data connections between April and June 2018. Additional conference room furniture, storage cabinetry, and electronic equipment to be completed by December 2018.

Project ID	<u>Budget</u>	<u>Expended to</u>		<u>Anticipated</u>
		<u>Date</u>	<u>Percent Complete</u>	<u>Completion</u>
OF	\$45,000	\$14,090	31%	Dec-18

TECHNOLOGY PROJECTS **Total Project Budget \$1,046,451**

Concept: District technology projects
Funding: \$300,000 Federal Job Access Funds (JARC)
 \$513,961 Federal Section 5307
 \$232,490 Measure A

<u>Projects:</u>		<u>Total Project</u>	
		<u>Cost</u>	<u>Expended to</u>
OA	On Board Equipment 2016	\$210,000	\$144,760
OB	Associated On-Board Equipment-2015	\$432,451	\$432,451
TB	Mobility Technology Backbone	\$375,000	\$263,130
ME	MERA	\$29,000	\$27,297



Description: Marin Transit projects related to technology for vehicle operations, fare collection, and passenger information

Status: Marin Transit installed new features to the scheduling software to offer user friendly passenger web portals that include trip management and booking. To support paratransit operations the District acquired Ripple Notification, a cloud-based solution to automating communications between the scheduling software and riders including SMS, voice and email notifications.

NOLOGY PROJECTS

TECHN

Radio Communication Upgrades - Needs Assessment **Total Project Budget \$348,000**

Concept: Conduct a current Radio Communications Needs Assessment

Funding: \$62,640 Measure A
\$285,360 FTA 5307

Description: Evaluate current radio communications practices and determine areas for improvement with action plan.

Status: Marin Transit board approved a contract with DeltaWRX in September 2017 to complete a radio assessment at each of Marin Transit's contractors. In December 2017, DeltaWRX presented the assessment to staff. A second phase will be initiated to fulfill consultant recommendations.

<u>Project ID</u>	<u>Budget</u>	<u>Expended to</u>		<u>Anticipated</u>
		<u>Date</u>	<u>Percent Complete</u>	<u>Completion</u>
RD	\$348,000	\$47,238	14%	Feb-19

ONGOING CAPITAL EXPENSES

Ongoing Capital Expenses **Annual Budget \$817,600**

Concept: Ongoing capital expenses

Funding: \$817,600 Measure A

<u>Projects:</u>		<u>Total Project</u>		<u>Expended in</u>	
		<u>Budgets</u>	<u>Annual Budget</u>	<u>FY2018</u>	
GG	Golden Gate Capital Costs	\$20,000	\$20,000	\$19,194	
BM	Bus Stop Maintenance	\$100,000	\$100,000	\$48,283	
VR	Major Vehicle Repairs	\$300,000	\$300,000	\$155,271	
IF	Infrastructure Support	\$397,600	\$397,600	\$278,364	

Description: Ongoing capital costs including capital costs associated with the Golden Gate operations contract, major vehicle repairs, and other small capital expenses.

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