

Chapter 2: Goals, Targets, and Performance

This chapter outlines goals, identifies targets, and evaluates Marin Transit’s performance at four different levels: systemwide operations, by priority transit corridor, route-level performance, and as a District. This performance monitoring program measures the success of the local transit system using readily available data that the District collects and analyzes. Marin Transit established performance standards and objectives in the 2006 Short Range Transit Plan to reflect local Measure A transportation sales tax goals and the District’s mission to operate, maintain, and improve local transit service. Marin Transit has updated these goals in subsequent SRTP efforts, and they continue to reflect the goals in the Measure A and Measure AA Expenditure Plan.

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

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

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

Systemwide Performance

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

Table 2-1: Fixed-Route Program Historic Performance

Fiscal Year	Revenue Hours	Revenue Miles	Passenger Trips	Fare Revenue	Cost Per Revenue Hour	Total Cost
Local Trunkline						
FY 2015/16	28,451	386,573	1,041,990	\$1,141,551	\$132.83	\$3,779,233
FY 2016/17	44,393	677,981	1,122,188	\$1,263,870	\$140.85	\$6,252,940
FY 2017/18	44,110	667,320	1,143,171	\$1,208,164	\$151.64	\$6,689,050
Local Basic						
FY 2015/16	60,842	755,839	1,124,153	\$1,238,542	\$131.79	\$8,018,537
FY 2016/17	65,117	727,913	989,500	\$1,221,298	\$114.44	\$7,451,946
FY 2017/18	65,409	729,231	992,812	\$1,147,590	\$124.51	\$8,143,925
Local Connector						
FY 2015/16	39,660	591,612	434,282	\$531,755	\$89.75	\$3,559,383
FY 2016/17	42,396	490,275	378,985	\$461,426	\$91.37	\$3,873,801
FY 2017/18	42,547	492,215	387,681	\$439,219	\$101.08	\$4,300,461
Supplemental						
FY 2015/16	4,000	52,202	185,935	\$143,158	\$138.92	\$555,670
FY 2016/17	3,963	50,885	179,947	\$110,503	\$129.81	\$514,380
FY 2017/18	4,042	49,119	172,308	\$96,423	\$145.65	\$588,578
Rural						
FY 2015/16	16,247	286,090	107,788	\$137,473	\$75.89	\$1,233,051
FY 2016/17	16,172	285,593	112,926	\$122,407	\$87.97	\$1,422,683
FY 2017/18	16,191	286,075	118,755	\$125,390	\$96.32	\$1,559,600
Recreational						
FY 2015/16	4,673	63,648	116,942	\$245,779	\$113.75	\$531,498
FY 2016/17	4,316	59,428	122,116	\$249,748	\$109.75	\$473,726
FY 2017/18	5,930	59,032	163,916	\$365,872	\$124.77	\$739,882
Partnership						
FY 2015/16	2,932	30,294	20,360	\$149,686	\$110.94	\$325,229
FY 2016/17	1,696	15,480	19,860	\$121,007	\$108.44	\$183,943
FY 2017/18	2,012	17,466	22,969	\$118,935	\$126.39	\$254,330
Fixed-Route Total						
FY 2015/16	156,803	2,166,258	3,031,450	\$3,587,944	\$114.81	\$18,002,601
FY 2016/17	178,052	2,308,255	2,925,522	\$3,550,259	\$113.30	\$20,173,419
FY 2017/18	180,312	2,301,158	3,001,612	\$3,501,590	\$123.59	\$22,284,260

Table 2-2: Yellow Bus Program Historic Performance

Fiscal Year	Revenue Hours	Revenue Miles	Passenger Trips	Fare Revenue	Cost Per Revenue Hour	Total Cost
Yellow Bus						
FY 2015/16	1,080	14,148	138,304	\$411,411	\$666.99	\$720,419
FY 2016/17	1,245	13,734	136,500	\$473,066	\$693.23	\$863,348
FY 2017/18	1,280	14,116	133,171	\$517,484	\$645.99	\$826,866

Table 2-3: Marin Access Program Historic Performance

Fiscal Year	Revenue Hours	Revenue Miles	Passenger Trips	Fare Revenue	Cost Per Revenue Hour	Total Cost
Local Paratransit						
FY 2015/16	56,461	881,415	124,764	\$229,263	\$85.15	\$4,807,497
FY 2016/17	53,011	783,784	119,673	\$226,387	\$83.09	\$4,404,838
FY 2017/18	59,385	897,586	123,131	\$227,284	\$86.46	\$5,134,344
Novato Dial-A-Ride						
FY 2015/16	2,144	23,768	4,397	\$10,581	\$82.27	\$176,368
FY 2016/17	1,856	19,193	4,057	\$8,639	\$80.86	\$150,105
FY 2017/18	2,075	24,384	4,428	\$7,766	\$89.85	\$186,402
Rural Dial-A-Ride						
FY 2015/16	152	187	260	\$690	\$60.47	\$9,174
FY 2016/17	324	3,224	595	\$1,778	\$48.04	\$15,546
FY 2017/18	324	3,224	765	\$1,297	\$72.65	\$23,511
Volunteer Driver						
FY 2015/16	17,828	166,967	16,570	\$0	\$16.29	\$290,372
FY 2016/17	19,078	185,744	16,162	\$0	\$8.00	\$152,714
FY 2017/18	19,332	175,529	14,989	\$0	\$12.94	\$250,108
Catch-A-Ride						
FY 2015/16	-	46,679	16,520	\$38,477	-	\$323,177
FY 2016/17	-	43,169	14,385	\$41,956	-	\$358,602
FY 2017/18	-	41,713	15,002	\$32,237	-	\$343,670
Marin Access Total						
FY 2015/16	76,585	1,119,015	162,511	\$279,011	\$73.21	\$5,606,588
FY 2016/17	74,269	1,035,114	154,872	\$278,760	\$82.81	\$5,081,805
FY 2017/18	81,116	1,142,436	158,315	\$268,584	\$73.20	\$5,938,036

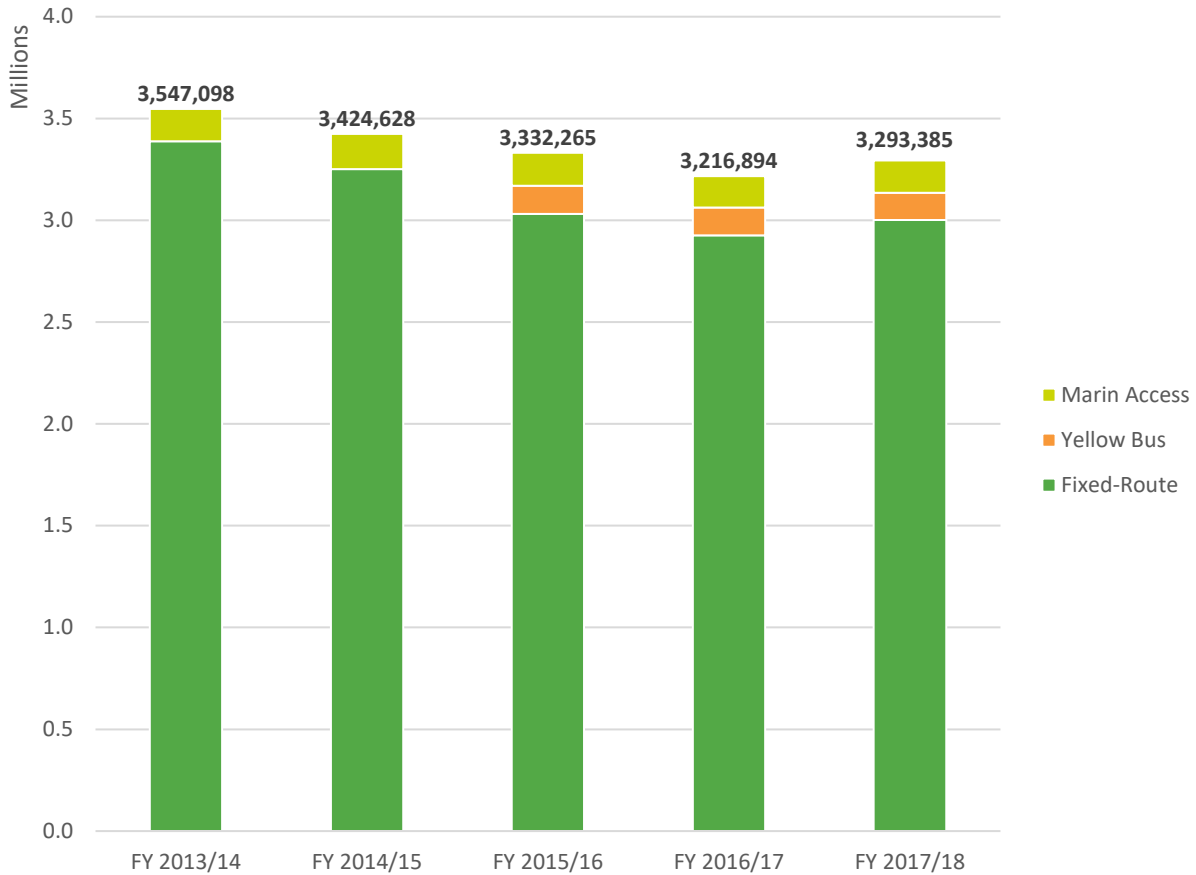
Goal A: Relieves congestion and provides mobility as measured in total ridership

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

Performance: Annual ridership on all Marin Transit services for the past five years is shown in Figure 2-1. Marin Transit met its ridership performance goal in FY 2017/18 when fixed-route ridership

increased 2.60% over the previous year. However, the county’s population decreased 0.02% between 2017 and 2018.

Figure 2-1: Total Marin Transit Passenger Trips



Goal B: Ensures high levels of customer satisfaction with services

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

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

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

The District conducted a survey of registered Marin Access users in 2018. In that survey 80% of respondents rated Marin Access services as “good” or “excellent,” exceeding the District’s target.

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

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

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

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

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

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

In FY 2017/18, a total of 357 or 0.17% of the 209,850 trips were missed or cancelled. This met the District's target of less than 1%. In FY 2017/18, 86.3% of all paratransit trips arrived within the 30-minute pick-up window and did not meet the target of 90%.

Goal E: *Provides service levels to prevent overcrowding*

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

Performance: Marin Transit works closely with its contractors to ensure passengers are not left behind due to overcrowding or overloaded vehicles. In particular, staff monitors overcrowding on routes to and from the Canal area of San Rafael, routes that provide service along Highway 101, routes that provide supplemental school service, Muir Woods Shuttle trips, and West Marin Stagecoach routes that provide weekend summer service.

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

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

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

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

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

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

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

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

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

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

The District monitors cost efficiency in terms of operating cost per revenue hour. Currently, performance targets are \$135 per hour for fixed-route and \$98 per hour for demand response

programs. These targets are based on a peer review conducted in 2011 and increase annually based on a 3% escalation.

Performance For fixed-route services, the goal of \$135 per hour is a system wide target merging all fixed-route programs. In FY 2017/18, the fixed route hourly rate average was \$124. This is a 3% decrease compared to FY 2015/16. This trend has continued over the past six years and is due in part to renegotiated service contracts, shifts in service between programs, and new contract rates.

Operating costs per revenue hour for demand response services also declined over the last fiscal year. In FY 2017/18, the demand response hourly rate average was \$87 per hour, about 5% lower than FY 2015/16. Much of the decline was due to a new operating contract with lower rates that went into effect on January 1, 2016.

Corridor-Level Performance

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

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

Table 2-4: Priority Transit Corridors

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

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

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

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

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

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

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

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

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

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

Route-Level Performance

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

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

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

Table 2-5: Productivity Goals by Typology

Typology	Routes	Productivity Target (minimum)
Local Trunkline	35, 36, 71X	20 passengers/ REVENUE HOUR
Local Basic	17, 22, 23, 23X, 29, 49	18 passengers/ REVENUE HOUR
Local Connector	219, 228, 233, 245, 251, 257	8 passengers/ REVENUE HOUR
Supplemental	113, 115, 117, 119, 125, 139, 145, 151, 154	20 passengers/TRIP
Rural	61, 68	6 passengers/ REVENUE HOUR
Recreational	66	25 passengers/ REVENUE HOUR
Demand Response	Paratransit, Novato DAR, Dillon Beach/Tomales DAR, Point Reyes DAR	2 passengers/ REVENUE HOUR

Performance: Figure 2-2 shows the productivity of each route for FY 2017/18 compared to the service standard. 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, fourteen routes did not meet this target. Route 35 was the most productive local fixed-route service excluding supplemental, and carried an average of 28.9 passengers per hour.

Of the nine Supplemental routes, six met the productivity target of 20 passengers per trip. Route 151 (Hamilton – San Jose MS – Novato HS - San Marin HS) was the best performing supplemental route with 34.7 passengers per trip.

Stagecoach Routes 61 and 68 both met their productivity goal of 6 passengers per hour. Recreational Route 66 (Muir Woods Shuttle) also met its productivity goal of 25 passengers per hour.

Local Paratransit, the Dillon Beach/Tomales Dial-A-Ride, Pt Reyes Dial-A-Ride, and Novato Dial-A-Ride met the demand response productivity target of 2 passengers per hour.

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

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

Table 2-6: Cost Effectiveness Goals by Typology

Typology	Routes	Subsidy Target (maximum)
Local Trunkline	35, 36, 71X	\$4.50/passenger
Local Basic	17, 22, 23, 23X, 29, 49	\$6.50/passenger
Local Connector	219, 228, 233, 245, 251, 257	\$9.00/passenger
Supplemental	113, 115, 117, 119, 125, 139, 145, 151, 154	\$3.00/passenger
Rural	61, 68	\$12.00/passenger
Recreational	66	\$3.00/passenger
Demand Response	Paratransit, Novato DAR, Dillon Beach/Tomales DAR, Point Reyes DAR	\$35.00/passenger

Performance: Figure 2-3 shows the cost effectiveness of each route for FY 2017/18 compared to the service standard.

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.

Goal C: *Establish funding agreements for Partnership services*

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

Performance: Route 122 is operated in partnership with College of Marin. Student transportation fees help cover the cost of operating the route, in addition to providing students with unlimited access to local transit services. In FY 2017/18, the College of Marin subsidized about 37.2% of the operating cost of the route excluding passenger revenue.

Figure 2-2: FY 2017/18 Productivity by Route and Typology

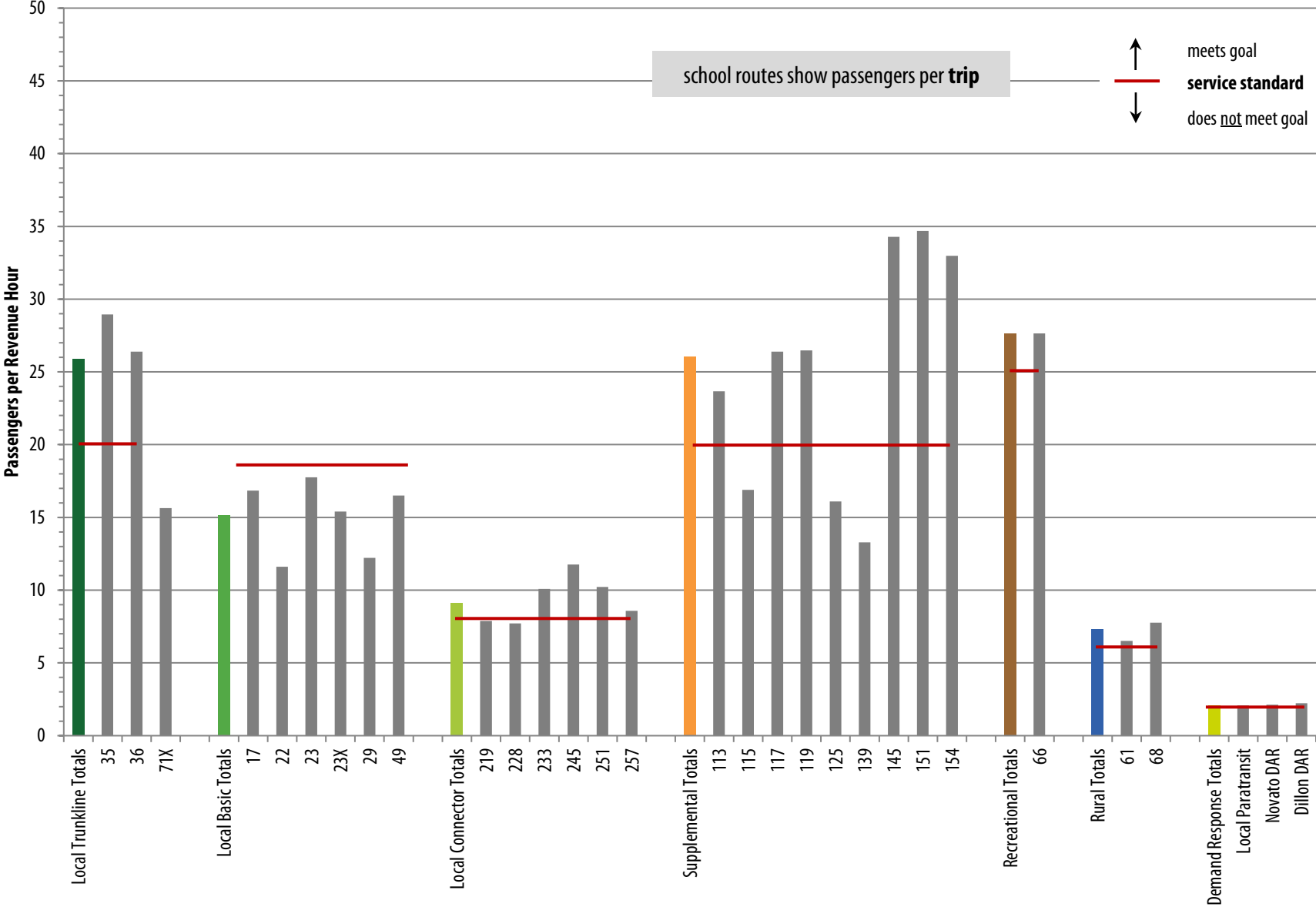


Figure 2-3: FY 2017/18 Passenger Subsidy by Route and Typology

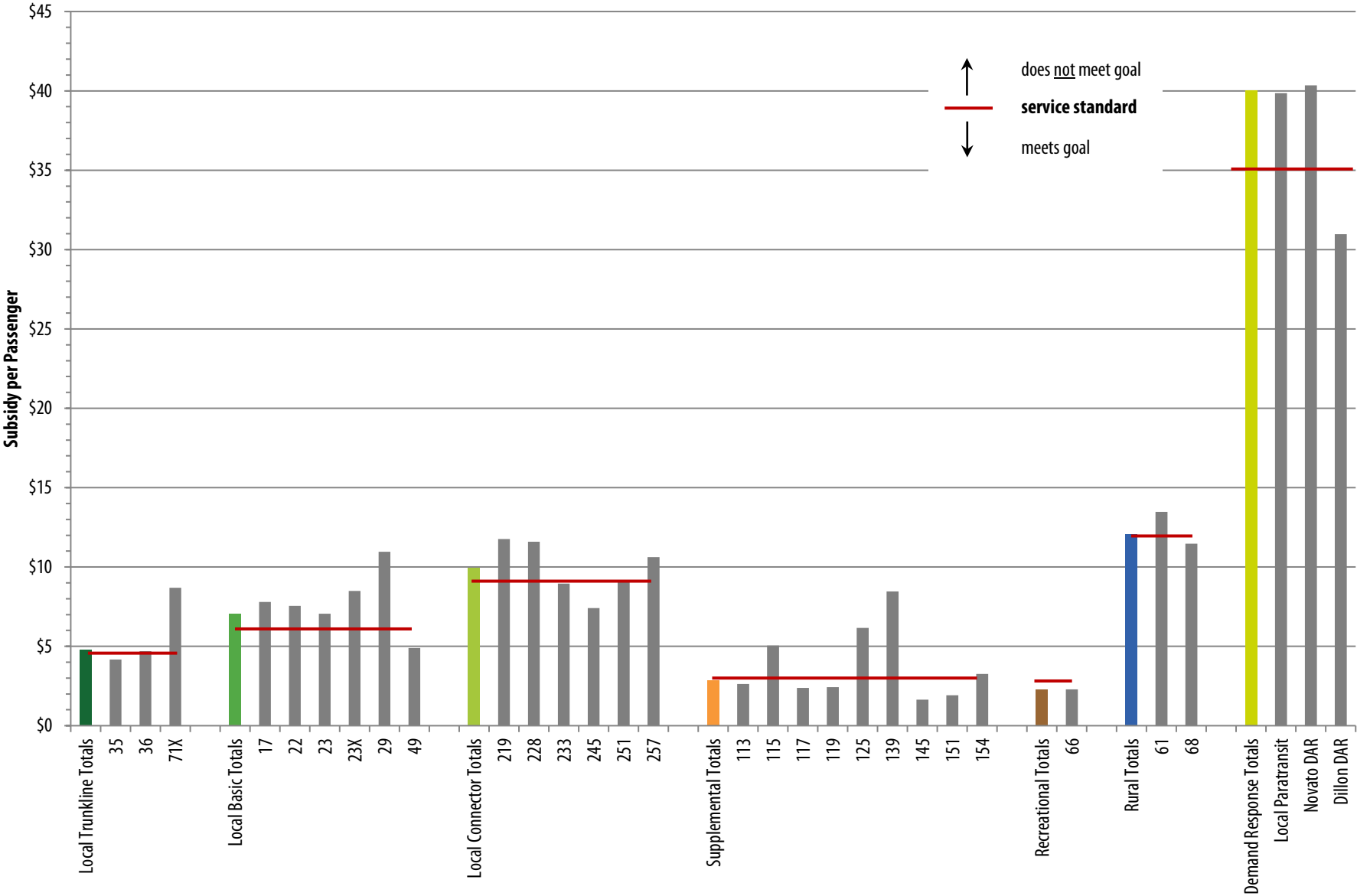


Table 2-7: FY 2017/18 Performance by Route

Route	Revenue Hours	Revenue Miles	Operating Cost	Passenger Trips	Fare Revenue	Cost Per Revenue Mile	Cost Per Revenue Hour	Subsidy Per Passenger	Farebox Recovery Ratio	Passenger Per Revenue Hour/Trip ⁽¹⁾
Local Trunkline										
35	23,006	318,355	\$3,476,029	665,936	\$697,189	\$10.92	\$151.09	\$4.17	20.1%	28.9
36	13,700	186,090	\$2,054,477	361,490	\$359,118	\$11.04	\$149.96	\$4.69	17.5%	26.4
71X	7,405	162,875	\$1,158,544	115,745	\$151,857	\$7.11	\$156.45	\$8.70	13.1%	15.6
Local Basic										
17	14,885	226,641	\$2,252,388	250,651	\$298,773	\$9.94	\$151.32	\$7.79	13.3%	16.8
22	17,906	160,571	\$1,825,020	207,816	\$256,290	\$11.37	\$101.92	\$7.55	14.0%	11.6
23	11,070	88,583	\$1,618,197	196,569	\$230,746	\$18.27	\$146.18	\$7.06	14.3%	17.8
23X	3,407	31,885	\$502,240	52,463	\$56,785	\$15.75	\$147.41	\$8.49	11.3%	15.4
29	3,299	32,841	\$487,313	40,315	\$45,550	\$14.84	\$147.72	\$10.96	9.3%	12.2
49	14,842	188,711	\$1,458,817	244,998	\$259,446	\$7.73	\$98.29	\$4.90	17.8%	16.5
Local Connector										
219	6,484	84,548	\$665,412	51,072	\$64,723	\$7.87	\$102.63	\$11.76	9.7%	7.9
228	10,124	93,825	\$1,007,459	78,027	\$103,529	\$10.74	\$99.52	\$11.58	10.3%	7.7
233	4,359	51,327	\$441,126	43,943	\$47,757	\$8.59	\$101.20	\$8.95	10.8%	10.1
245	4,347	41,171	\$432,657	51,096	\$54,153	\$10.51	\$99.53	\$7.41	12.5%	11.8
251	9,596	135,678	\$982,992	98,028	\$93,853	\$7.25	\$102.44	\$9.07	9.5%	10.2
257	7,639	85,666	\$770,914	65,515	\$75,202	\$9.00	\$100.92	\$10.62	9.8%	8.6
Supplemental School										
113	346	3,088	\$52,862	16,449	\$9,533	\$17.12	\$152.82	\$2.63	18.0%	23.7
115	344	4,108	\$52,503	9,495	\$4,578	\$12.78	\$152.71	\$5.05	8.7%	16.9
117	457	3,288	\$68,521	23,647	\$12,134	\$20.84	\$149.97	\$2.38	17.7%	26.4
119	592	9,253	\$95,816	30,850	\$20,918	\$10.36	\$161.80	\$2.43	21.8%	26.5
125	597	8,869	\$82,641	11,798	\$9,917	\$9.32	\$138.40	\$6.16	12.0%	16.1
139	320	3,624	\$45,279	4,852	\$4,233	\$12.49	\$141.36	\$8.46	9.3%	13.3
145	253	2,654	\$37,421	18,475	\$7,095	\$14.10	\$147.79	\$1.64	19.0%	34.3
151	782	10,644	\$107,633	44,574	\$21,865	\$10.11	\$137.73	\$1.92	20.3%	34.7
154	351	3,591	\$45,902	12,168	\$6,145	\$12.78	\$130.85	\$3.27	13.4%	33.0

Table 2-7: FY 2017/18 Performance by Route (continued)

Route	Revenue Hours	Revenue Miles	Operating Cost	Passenger Trips	Fare Revenue	Cost Per Revenue Mile	Cost Per Revenue Hour	Subsidy Per Passenger	Farebox Recovery Ratio	Passenger Per Revenue Hour/Trip ⁽¹⁾
Rural										
61	5,535	91,147	\$525,378	36,010	\$40,082	\$5.76	\$94.92	\$13.48	7.6%	6.5
68	10,656	194,928	\$1,034,218	82,745	\$85,312	\$5.31	\$97.05	\$11.47	8.2%	7.8
Recreational										
66	5,930	59,032	\$739,882	163,916	\$365,872	\$12.53	\$124.77	\$2.28	49.5%	27.6
Partnership										
122	2,012	17,446	\$254,330	22,969	\$118,935	\$14.57	\$126.39	\$5.89	46.8%	11.4
Yellow Bus										
Hidden Valley	185	1,684	\$119,489	7,801	\$30,331	\$70.96	\$645.89	\$11.43	25.4%	21.1
White Hill	1,095	12,432	\$707,377	125,370	\$487,153	\$56.90	\$646.01	\$1.76	68.9%	45.2
Marin Access										
Local	59,385	897,586	\$5,134,344	123,131	\$227,284	\$5.72	\$86.46	\$39.85	4.4%	2.1
Novato DAR	2,075	24,384	\$186,402	4,428	\$7,766	\$7.64	\$89.85	\$40.34	4.2%	2.1
Dillon Beach DAR	260	-	\$18,910	579	\$983	-	\$72.73	\$30.96	5.2%	2.2
Pt Reyes DAR	64	-	\$4,603	186	\$312	-	\$72.37	\$23.07	6.8%	2.9
Volunteer Driver	-	-	\$250,108	14,989	-	-	-	\$16.69	-	-
Catch-A-Ride	-	-	\$343,670	15,002	\$32,237	-	-	\$22.91	9.4%	-
Total	243,825	3,237,077	\$29,084,007	3,293,385	\$4,288,070	\$8.98	\$119.28	\$7.53	14.7%	13.4

Notes:

(1) Passengers per revenue hour shown for all services except Supplemental services and Yellow Bus, where passengers per trip is used.

District Level Performance

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

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

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

Performance: In FY 2017/18, the District was able to secure 5% of its budget from outside discretionary funding sources as shown in Table 2-8.

Table 2-8: Outside Grant Funding by Fiscal Year

Fund Source	FY 2018/19 Actual	FY 2019/20 Budget
Formula Grants		
State - Transportation Development Act (Fixed Route Operations)	\$5,109,399	\$5,836,446
State - State Transit Assistance (Population Based - Fixed Route Operations)	\$1,140,266	\$1,274,541
State - State Transit Assistance (Population Based - Paratransit Operations)	\$103,372	\$60,000
State - State Transit Assistance (Revenue Based - Fixed Route Operations)	\$598,064	\$650,000
FTA 5307 (Vehicles, Equipment and facility)	\$1,747,540	\$8,821,701
FTA 5311 (Rural funding)	\$215,088	\$213,885
FTA 5307 ADA Set Aside	\$715,573	\$687,028
Total Formula Grant Funds	\$9,629,302	\$17,543,601
Discretionary Grants		
State - State Transit Assistance (Population Based - Lifeline Operations of Route 257)	\$0	\$391,151
State - LCTOP (Operations of Route 23x)	\$335,795	\$0
State - Proposition 1B Bond Fund - PTMISEA (Novato Downtown Bus Facility Improvement)	\$179,592	\$0
FTA 5309 (State of Good Repair - Bus Stop Improvements)	\$418,378	\$0
FTA 5310 (Mobility Management - Regional Discretionary Grant)	\$486,487	\$437,500
National Park Service Grant (Muir Woods Shuttle, Fort Baker)	\$323,371	\$452,570
FTA 5320 Paul Sarbanes Transit in the Parks (Muir Woods Shuttle)	\$56,856	\$151,494
FTA 5339 (Bus and Bus Facilities - Facility)	\$0	\$4,400,000
FTA 5316 (Job Access Reverse Commute – Mobility Management Technology)	\$60,938	\$0
Total Discretionary Grant Funds	\$1,861,417	\$5,832,715
Marin Transit Budget	\$34,150,824	\$55,151,045
% of Total Budget	5%	11%

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

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

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

Marin Transit holds various public meetings in local communities to gather feedback on the system and communicate directly with bus passengers. In addition to more traditional meeting formats, Marin Transit has taken a “hands on” approach to solicit public feedback and communicate with riders. This includes participating in local community events and providing staff in the field. Examples include outreach campaigns associated with the June 2016 service changes and the Redwood and Grant Transit Improvement Project. The primary goal is to connect with riders while they use the service and encourage community and stakeholder participation.

The Marin Mobility Consortium was developed as stakeholder advisory group in 2010 to identify and pursue new transportation options for Marin’s senior, disabled, and low-income residents. Marin Transit staff act as chair of the consortium, which has over 60 active members. Consortium meetings are held quarterly, and a steering committee and focused workgroups hold additional meetings.

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

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

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

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

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

Level	Goal	Performance Target	Actual Performance
Systemwide	A. Relieves congestion and provides mobility	Total ridership increasing at least the rate of population growth in Marin County	Population growth, -0.02% Ridership growth, +2.6%
		B. Ensure high levels of customer satisfaction with services performed by the District	75% of respondents rate the services “good” or “excellent” in survey taken at least every five years
	C. Provides accessible and reliable transit services to Marin County ⁽¹⁾	85% of all residents in Marin County within ½ mile of a transit stop	82.5%
		80% of jobs are within ½ mile of a transit stop	81.6%
		90% of middle and high schools are within ½ mile of a transit stop or served by yellow bus, 75% within ¼ mile	98.3% within ½ mile 86.2% within ¼ mile
		90% of large multifamily housing (40+ units) within ¼ mile of a transit stop	87.9%
	D. Ensures services are provided in a reliable manner ⁽¹⁾	90% on-time performance at major stops and transfer hubs for fixed-route operations ⁽³⁾	82.2%
		80% on-time performance at minor timepoint stops for fixed-route operations ⁽³⁾	79.6%
		<1% of trips missed or removed from daily schedule	0.17%
		90% of all paratransit and dial-a-ride trips arrive within pick-up window	86.3%
	E. Provides service levels to prevent over-crowding ⁽²⁾	Minimize overloaded trips	0.28 average load factor
	F. Promotes environmental justice based on demographic analysis ⁽¹⁾	85% of senior population (ages 65+) are within ½ mile of a transit stop	74.0%
		90% of zero-car households are within ½ mile of a transit stop	88.3%
		90% of minority population are within ½ mile of a transit stop	86.1%
		90% of low-income households are within ½ mile of a transit stop	83.0%
	G. Meets cost efficiency standards based on cost per revenue hour	\$135 per hour maximum for fixed-route services	\$124
		\$98 per hour maximum for demand response services	\$87

Notes:

(1) Metric uses 2015 American Community Survey Data. Marin Transit will update with new information after 2020 U.S. Census in 2022-2031 Short Range Transit Plan

(2) Average load factors and overcrowded trips were determined based on passenger mile sampling data collected in FY 2016/17

(3) Metric Uses FY 2017 NTD Ride check Data collected every three years. 2022-2031 Short Transit Plan will reflect sampling data collected for FY 2020

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

Level	Goal	Performance Target	Actual Performance
Corridor	A. Provides adequate service frequency in priority transit corridors	Service every 15 minutes daily along Local Trunkline corridors	●●○○
		Service every 30 minutes on weekdays along Local Basic corridors	●●●○○○
	B. Provides adequate span of service in priority transit corridors	14 hr weekday/14 hr weekend minimum span of service along Local Trunkline corridors	●●●●
		12 hr weekday/8 hr weekend minimum span of service along Local Basic corridors	●●●●●●
	C. Provides competitive travel times to promote transit usage	Travel time along Local Trunkline corridors does not exceed 150% of uncongested auto travel time	○○○○
		Travel time along Local Basic corridors does not exceed 200% of uncongested auto travel time	●●●●●○
Route	A. Meets productivity standards based on passengers per hour/trip and service typology	20 passengers per hour minimum for Local Trunkline routes	●●○
		18 passengers per hour minimum for Local Basic routes	○○○○○○
		8 passengers per hour minimum for Local Connector routes	●●●●○○
		20 passengers per trip minimum for Supplemental routes	●●●●●●○○○○
		6 passengers per hour minimum for Rural routes	●●
		25 passengers per hour minimum for Recreational routes	●
		2 passengers per hour minimum for Demand Response programs	●●●●
	B. Meets cost effectiveness standards based on subsidy per trip and service typology	\$4.50 maximum average subsidy for Local Trunkline routes	●○○
		\$6.50 maximum average subsidy for Local Basic routes	○○○○○●
		\$9.00 maximum average subsidy for Local Connector routes	●●○○○○
		\$3.00 maximum average subsidy for Supplemental routes	●●●●●●○○○○
		\$12.00 maximum average subsidy for Rural routes	●○
		\$3.00 maximum average subsidy for Recreational routes	●
\$35.00 maximum average subsidy for Demand Response programs		●●○○	
C. Establish funding agreements for Partnership services	Outside funding accounts for at least 50% of operating subsidy for Partnership routes	37%	

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

Level	Goal	Performance Target	Actual Performance
District	A. Attracts outside funding sources, including federal, state and toll revenue, as well as other local funds	Grants account for 5% of the Marin Transit Budget (excludes STA and TDA)	11%
	B. Operate the system in manner that encourages public involvement and participation	Provide channels for customer feedback in English and Spanish	Passenger surveys, public meetings, community events, stakeholder advisory groups, comment cards, email, phone calls; Updated Public Participation Plan adopted July 2017 (see Appendix E)
		All meetings to be held in accessible locations that are served by transit (within ¼ mile)	Meeting locations include Novato City Hall, Hannah Gallery (Marin City), Pickleweed (Canal), Marin Transit Offices, Whistlestop, Marin County Civic Center
		Participation in passenger and community advisory committees	Marin Access Paratransit Coordinating Council, Marin Mobility Consortium, Bus Passenger Advisory Committee, Advisory Committee on Accessibility
	C. Maintain a capital plan to minimize air quality issues and provide quality amenities and vehicles		Capital Plan includes programs to improve bus stops and purchase new hybrid and electric vehicles (see Chapter 4)