

Marin Transit's FINAL Short Range Transit Plan FY 2008/09 - FY 2017/18

Approved by Marin Transit Board on April 20, 2009



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

Adoption of the Final Short-Range Transit Plan for Fiscal Years 2008/2009 – 2017/2018

WHEREAS, the Marin County Transit District (District) prepared the draft Short-Range Transit Plan for Fiscal Years 2008/2009 – 2017/2018 (SRTP) and distributed the SRTP for review by the general public, the Marin County Transit District, and the Metropolitan Transportation Commission; and,

WHEREAS, staff has prepared a final SRTP incorporating appropriate revisions in response to comments received on the draft SRTP; and,

WHEREAS, the District Board of Directors, at its meeting on April 20, 2009, has so recommended;

NOW, THEREFORE, BE IT PASSED AND ADOPTED this 20th day of April, 2009, by the Marin County Transit District of the County of Marin, State of California, at a regular meeting of said Board, held on the 20th day of April, 2009 by the following vote:

AYES: President Brown, Vice President Arnold, Second Vice President Adams, Director Kinsey, Director McGlashan, Director Heller, Director Kellner

NOES: None

ABSENT: None



PRESIDENT

ATTEST:



SECRETARY



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Chapter 1: System Overview

Marin County Transit District History

The Marin County Transit District (Marin Transit) was formed by a vote of the people of Marin County in 1964 and was given the responsibility for providing local transit service within Marin County. Although Marin Transit has responsibility for local transit services, it does not own any facilities and does not employ its own drivers. Instead, Marin Transit contracts with other providers, including Golden Gate Transit, Marin Airporter, MV Transportation and Whistlestop Wheels, for local bus and paratransit services.

Prior to a major fixed route service restructuring by Golden Gate Transit in November 2003, the primary responsibility of Marin's transit district was to manage and administer the paratransit contract for both local and regional paratransit services in Marin County. For fixed route services, Marin Transit was historically a "pass through" agency, providing funds for local services managed by Golden Gate Transit. With the 2003 service restructuring, Marin Transit took on increased responsibility for the planning, outreach, oversight and management of local fixed route transit services throughout the County.

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

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

Marin Transit has worked to implement many of the objectives outlined in the March 2006 Short Range Transit Plan. Marin Transit implemented a new service plan in Sep-



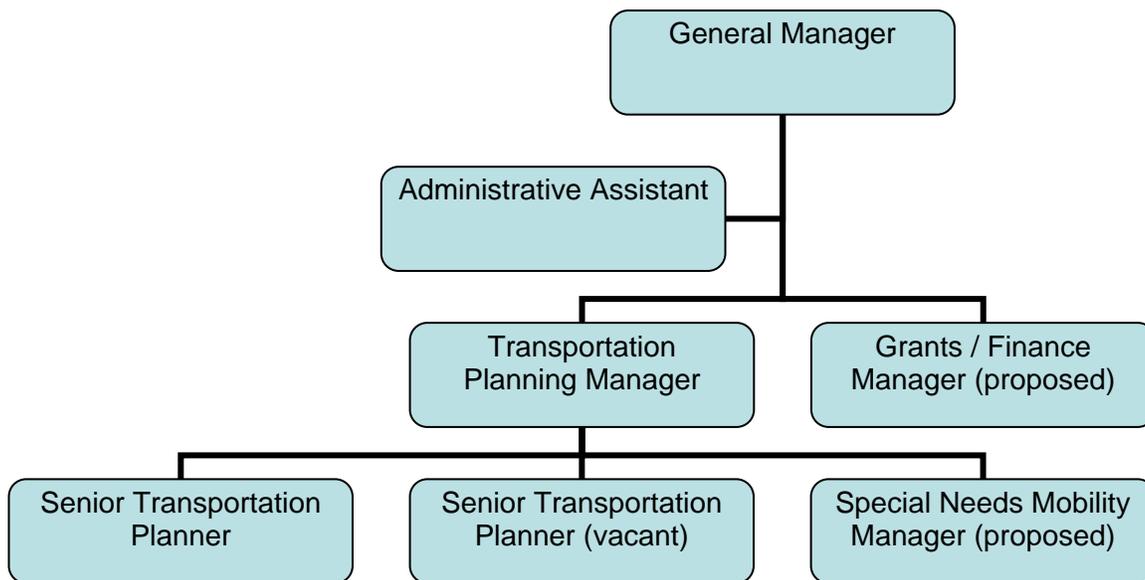
tember 2006 that included a major route restructuring, new community shuttles, and expanded rural service. Following the new service plan implementation, Marin Transit developed a detailed marketing plan that included rebranding the agency.

Agency Structure

Marin Transit hired a dedicated General Manager in June 2008. A Transit Manager reports to the General Manager and supervises two Senior Transportation Planners (one position is currently vacant). Marin Transit also employs an Administrative Assistant for the office.

Marin Transit staff are directed by a seven member Transit District policy board. The Transit District Board includes the five members of the Board of Supervisors and two city representatives, currently from San Rafael and Novato.

Figure 1-1 Agency Structure



In 2008, Marin Transit received MTC New Freedom grant funding for a Special Needs Mobility Manager position. The Mobility Manager will coordinate transportation support services between Marin Transit and the Marin County Department of Health and Human Services to facilitate access to transportation for individuals with disabilities, older adults, and low-income individuals. The Mobility Manager’s duties will include implementing Marin Transit’s taxi program, administering a travel training program, and serv-



ing as the accessibility and paratransit contact for Marin Transit.

The Transit District Board has also authorized the creation of a Finance and Grants position to assume the responsibility of overseeing the Transit District’s increasingly complex budget and financial structure.

Service Area Characteristics and Travel Demand

There are eleven incorporated cities and towns within Marin County. Figure 1-1 presents and compares the population of Marin County cities for the years 2004 and 2006. This data represents the total population and is not limited to bus riders.

Figure 1-2 Estimated Population of Marin County Cities

	2004 ¹	2006 ²	Percent Change
Belvedere	2,139	2,136	-0.1%
Corte Madera	9,402	9,399	0.0%
Fairfax	7,333	7,326	-0.1%
Larkspur	12,047	12,040	-0.1%
Mill Valley	13,682	13,735	0.4%
Novato	49,614	51,130	3.1%
Ross	2,356	2,357	0.0%
San Anselmo	12,398	12,418	0.2%
San Rafael	57,182	57,349	0.3%
Sausalito	7,366	7,394	0.4%
Tiburon	8,805	8,818	0.2%
Unincorporated County	69,006	69,239	0.3%
Marin County Total	251,330	253,341	0.8%

Notes:
 1. Source: California Statistical Abstract, Table B-4. State of California, Department of Finance Demographic Research Unit, 2005 Edition.
 2. Source: California Statistical Abstract, Table B-4. State of California, Department of Finance Demographic Research Unit, 2006 Edition.

Figure 1-2 presents and compares the current demographic and population data for Marin County using the 2000 and 2006 US Census Bureau estimates. This data is for the total population and is not limited to bus riders.



Figure 1-3 Demographic Overview of Marin County

Marin County	Marin	%	California	%
Total Population (2006 estimate)	248,742		36,457,549	
Total Population (2000 census)	247,289		33,871,648	
Population, percent change, April 1, 2000 to July 1, 2006	0.6%		7.6%	
Population, percent change, 1990 to 2000	7.50%		13.60%	
Age				
Persons under age 5 (not included in age total), 2006	13,930	5.6%	2,661,401	7.3%
Persons under 18 years old, 2006	49,251	19.8%	9,515,420	26.1%
Persons between 18 years old and 65 years old, 2006	148,499	59.7%	20,343,312	55.8%
Persons 65 years old and older, 2006	37,063	14.9%	3,937,415	10.8%
Gender				
Female, 2006	124,868	50.2%	18,228,775	50.0%
Male, 2006	123,874	49.8%	18,228,775	50.0%
Disability				
Persons with a disability, age 5+, 2000	34,758	14.1%	5,923,361	17.5%
Journey to Work				
Mean travel time to work (minutes), workers age 16+, 2000	32.3		27.7	
Ethnicity				
White persons, 2006 ¹	219,888	88.4%	28,035,878	76.9%
Black or African American persons, 2006 ¹	7,462	3.0%	2,442,658	6.7%
American Indian and Alaskan Native persons, 2006 ¹	1,492	0.6%	437,491	1.2%
Asian persons, 2006 ¹	13,432	5.4%	4,520,740	12.4%
Native Hawaiian and Other Pacific Islander persons, 2006 ¹	497	0.2%	145,830	0.4%
Persons reporting some other race, 2000	11,128	4.5%	5,690,437	16.8%
Persons of Hispanic or Latino origin, 2006 ²	32,585	13.1%	13,088,271	35.9%
Persons reporting two or more races, 2006	3,219	2.5%	874,982	2.4%
White persons, not of Hispanic/Latino origin, 2006	189,293	76.1%	15,713,217	43.1%
Language and Education				
Language other than English spoken at home, pct. age 5+, 2000	48,221	19.5%	13,379,301	39.5%
High school graduates, pct. of persons age 25+, 2000	225,528	91.2%	26,013,426	76.8%
Bachelor's degree or higher, pct. of persons age 25+, 2000	126,859	51.3%	9,009,858	26.6%
Housing and Households				
Housing units, 2006	107,986		13,174,378	
Homeownership rate, 2000	63.60%		56.90%	
Housing units in multi-unit structures, percent, 2000	29.30%		31.40%	
Median value of owner-occupied housing units, 2000	\$514,600		\$211,500	
Households, 2006	107,986		13,174,378	
Persons per household, 2000	2.34		2.87	
Median household income, 2004	\$67,731		\$49,874	
Persons below poverty, percent, 2004	7.0%		13.2%	
Land Facts				
Land area, 2000 (square miles)	519.8		155,959	
Persons per square mile, 2000	475.6		217.2	
Notes:				
1. Includes persons reporting only one race.				
2. Hispanics may be of any race, so also are included in applicable race categories.				
3. Source: US Census Bureau State and County QuickFacts.				



Figure 1-4 presents key demographic data for local fixed route, rural services and para-transit service, and how it compares to the demographics of the County as a whole. Most (70%) fixed route riders are between the ages of 18-64. The percentage of youth riders (under 18) and senior riders (65 and older) have increased since the 2005 passenger survey. Youth riders increased from 18% to 25% of local transit riders and senior riders increased from 4% to 5% of riders. Both increases bring the ridership profile more in line with the demographics of Marin County.

Figure 1-4 Demographic Overview of Transit Riders in Marin County

	Local Transit Rider % 2008	Local Transit Rider % 2005	Marin County %
Age (2000 Census)			
Persons under 18 years old	25%	18%	25%
Persons between 18 and 65 years old	70%	78%	60%
Persons 65 years old and older	5%	4%	15%
Gender			
Female	46%	48%	50%
Male	54%	52%	50%
Income			
Under \$10,000	Included below	Included below	3%
\$10,000 to \$24,999	61%	51%	6%
\$25,000 to \$34,999	Included below	16%	6%
\$35,000 to \$49,999	18%	12%	10%
\$50,000 to \$74,999	8%	10%	17%
\$75,000 or more	13%	10%	58%
Language (2000 Census)			
Language other than English spoken at home, pct age 5+	NA	39%	20%
Responding in Spanish	33%		
Sources: US Census Bureau State and County QuickFacts (2006 estimates). 2008 Passenger Survey, Corey Canapary & Galanis Research (excludes rural data).			

Marin Transit Programs

The following sections provide a very brief overview of the services offered by Marin Transit.

Local Fixed Route Service

Figure 1-4 shows the fixed route services provided by Marin Transit in Marin County. Marin Transit provides three types of fixed route services:

- Large Bus Fixed Route* – As of September 2008, this consists of 12 regular routes and 12 supplemental school routes. The 12 regular routes carry around 89% of the riders using the Marin Transit system. Supplemental school routes are designed to provide additional capacity to meet student demand on school days. These routes are all operated under a 10 year contract awarded by Marin Transit to Golden Gate Transit (a 10 year contract that expires in 2017).



This category will expand in 2009 to include the Muir Woods Shuttle when Marin Transit, in partnership with the National Park Service, assumes operation from the County of. All of these vehicles can carry at least two bicycles.

- *Shuttle Service* – This consists of three small shuttle bus routes which provide limited service in San Rafael/Santa Venetia, Terra Linda/Marinwood and Larkspur/Corte Madera. The shuttle routes are operated under contract for Marin Transit by Marin Airporter (a three year contract that expires 6/31/09). All shuttle vehicles can carry two bicycles.
- *Rural Service* – Branded as the West Marin Stagecoach, this service consists of three routes providing weekday and weekend service. This service is operated by MV Transportation under contract to Marin Transit (a five year contract that expires 6/30/2011). The Muir Beach dial-a-ride was added to rural service in March 2008. All rural vehicles can carry at least two bicycles.

Over 3.3 million trips were made on the local fixed route network in FY 2007/2008. Figure 1-5 shows each of the local routes, its span of service, annual service hours and miles, as well as basic system data. Service performance is described in detail in subsequent chapters of this document.

Figure 1-5 Marin Transit System Map





Figure 1-6 Marin Transit Routes

Route	Days of Operation	Service Span		Frequency		Annual Ridership	Annual Hours of Service	Annual Miles of Service	
		Weekdays	Weekends	Weekdays	Weekends				
Large Local Bus Routes									
17	Mill Valley – San Rafael	MTuWThFSatSun	5:30am-11:12pm	7:30am-11:12pm	30/60	60	249,399	9,249	145,975
19	Tiburon – Marin City	MTuWThFSatSun	6:55am-10:18pm	6:57am-10:21pm	60	60	79,328	6,624	83,899
22	San Anselmo – Sausalito	MTuWThFSatSun	5:33am-11:55pm	6:50am-10:55pm	30/60	60	363,640	17,348	232,641
23	Fairfax – San Rafael	MTuWThFSatSun	5:30am-11:56pm	6:45am-11:57pm	30	60	242,541	11,817	123,200
29	San Anselmo – San Rafael	MTuWThFSat	6:30am-8:25pm	7:30am-7:25pm	60	60	202,290	8,436	89,013
35	Canal – SRTC	MTuWThFSatSun	5:07am-12:56am	5:09am-12:56am	15/30	30	838,193	9,537	61,655
36	Canal – SRTC- Marin City	MTuWThFSat	5:49am-6:12pm	6:52am-6:11pm	30/60	30/60	175,640	5,184	73,096
45	SRTC – Terra Linda	MTuWThFSatSun	5:00am-8:55pm	7:06am-7:50pm	30/60	60	256,622	8,831	83,496
49	SRTC – Hamilton	MTuWThFSatSun	6:00am-8:55pm	7:00am-7:55pm	60	60	173,037	9,489	145,641
51	Novato	MTuWThF	6:53am-8:42pm	-	60	-	89,482	7,252	105,538
52	Novato – San Rafael	MTuWThFSatSun	6:27am-7:27pm	7:36am-9:02pm	60	60	106,575	7,875	115,218
71	Highway 101 Corridor	MTuWThFSatSun	6:34am-8:27pm	6:59am-7:28pm	30 min/3 hours	1-6 hours	219,984	7,908	140,188
Supplemental School Routes									
107	Sausalito /St. Hilary's	MTuWThF	7:08am-3:56pm	-	-	-	9,447	274	8,218
113	Corte Madera/RHS	MTuWThF	7:26am-3:49pm	-	-	-	12,521	151	4,276
115	Tiburon/ RHS	MTuWThF	6:53am-3:56pm	-	-	-	18,205	290	7,354
117	Neil Cummins/ Hall	MTuWThF	7:47am-3:33pm	-	-	-	29,627	355	12,069
123	San Rafael / White Hill	MTuWThF	7:20am-3:46pm	-	-	-	83,092	1,063	25,836
125	Drake/ Lagunitas	MTuWThF	2:52pm-4:01pm	-	-	-	8,368	165	6,656
126	San Anselmo/ Brookside	MTuWThF	7:42am-3:28pm	-	-	-	25,080	445	8,413
127	Sleepy Hollow/ White Hill	MTuWThF	7:10am-3:46pm	-	-	-	42,050	579	16,773
139	Lucas Valley/ TLHS	MTuWThF	7:12am-4:22pm	-	-	-	6,657	223	5,998
143	Sausalito/ TLHS	MTuWThF	7:37am-4:03pm	-	-	-	9,020	251	6,991
145	Terra Linda/ San Rafael	MTuWThF	2:25pm-4:11pm	-	-	-	5,914	70	2,695
151	Discontinued Sept. 2008						96	9	228
153	San Marin / Novato	MTuWThF	7:58am-3:09pm	-	-	-	12,229	219	5,753
Subtotal							3,259,037	113,554	1,510,054
Shuttle Routes									
221	Twin Cities	MTuWThF	7:05am-7:04pm	-	1-4 hours	-	5,035	1,778	23,952
233	Santa Venetia	MTuWThF	7:28am-6:49pm	-	60 min	-	22,506	2,190	24,886
259	Terra Linda/Marinwood	MTuWThF	7:41am-5:41pm	-	1-2 hours	-	8,608	2,286	40,640
Subtotal							36,149	6,254	89,478
Rural Routes									
61	South Route	MTuWThFSatSun	6:55am-8:00pm	8:40am-7:59pm	3-5 hours	3 hours	22,604	4,302	72,131
62	Coastal Route	TuThSat	8:17am-5:01pm	8:17am-5:01pm	3-5 hours	3-5 hours	2,422	1,293	27,398
68	North Route	MTuWThFSatSun	6:30am-7:53pm	6:30am-7:53pm	3-4 hours	3-4 hours	24,681	4,027	74,250
Subtotal							49,707	9,621	173,779
Total							3,344,893	129,429	1,773,311

Notes: Service span for local and school routes based on September 2008 sign-up. Annual figures from FY 07/08 data.



Special Needs Service (Paratransit)

Special needs service is curb-to-curb service offered to individuals who are unable to use fixed route transit services due to disability. Two primary types of special needs service are offered in Marin County:

- Whistlestop Wheels, under contract to Marin Transit, provides local and regional (on behalf of Golden Gate Transit) paratransit by offering door-to-door service to individuals who meet the eligibility requirements for service under the Americans with Disabilities Act (ADA). Whistlestop provides both the services mandated by the ADA and additional service outside of the ADA required service area. This service is described in detail in Chapter 5 of this report.
- EZ Rider, also provided under contract to Marin Transit by Whistlestop Wheels, provides a flexible route and demand responsive service, primarily targeted to seniors and persons with disabilities riding within Novato.

Riders must be certified as eligible under the Americans with Disabilities Act, which bases eligibility on whether an applicant has a disability that makes it impossible to use an accessible fixed route. The ADA spells out a number of very specific criteria that every public transit operator must meet in providing paratransit service. Local paratransit service in Marin exceeds the mandated ADA requirements in several respects:

- **Service Area and Hours:** Service is provided to trip origins and destinations beyond the three-quarters of a mile radius from transit service required under the ADA. Marin Transit strives to fulfill all requested paratransit trips within Marin County. In FY 2007/2008, Marin Transit served 5,050 trips beyond the ADA mandate as stand-by trips or 5.3% of total trips. For trips in the extended service area, reservations are taken on a stand-by basis.
- **Taxi Overflow Service:** In 2007, Marin Transit worked with Whistlestop Wheels to start using taxi service to help meet the demand for non-mandated paratransit trips. Taxis are also used for some mandated trips when it helps with scheduling.
- **Fare:** The \$2.00 fare for ADA-mandated service is equal to the basic adult fare for local transit service. According to ADA regulations, the fare for mandated paratransit could be as high as \$4.00. For trips that begin or end in the “extended” service area (more than three-quarters of a mile from any local route that is operating at the time of the trip), a higher fare of \$2.50 is charged. ADA sets no maximum for these non-mandated trips.
- **Reservations:** In addition to accepting reservations one day in advance as required, Whistlestop Wheels takes reservations up to seven days in advance and also accepts a very limited quantity of subscriptions (also known as standing orders) for life-sustaining trips (mainly dialysis). Both of these practices are specifically permitted by the regulations and are very common among paratransit operators, but neither is required.



- **Passenger Assistance:** Drivers assist passengers between the vehicle and the front door of their origin or destination. This is called “door-to-door” service. It is optional under ADA, which also permits systems to provide “curb-to-curb” service in which drivers only assist passengers with boarding and alighting from the vehicles.

In Novato, EZ Rider extends the reach of paratransit service by providing a combination demand responsive and flex-route service, primarily targeted to seniors in Novato. This service is important because it serves individuals who may be frail and no longer driving though they do not qualify for transportation under the ADA eligibility rules. In addition, EZ Rider and similar services relieve pressure on the mandated paratransit system by supplementing the system in areas that are beyond the mandated service area, where high denial rates occur.

The demand for paratransit has been increasing. As shown in Figure 1-7, the number of paratransit passenger trips provided has increased a total of 9% in the past five years.

Figure 1-7 Paratransit Trips and Vehicle Hours (Excludes EZ Rider)

	Passenger Trips ¹	Revenue Hours	Passengers per RVH
FY 2000-01	70,293	37,930	1.85
FY 2001-02	76,122	37,769	2.02
FY 2002-03	76,609	37,812	2.03
FY 2003-04	83,764	38,820	2.16
FY 2004-05	83,961	39,197	2.14
FY 2005-06	86,465	39,458	2.19
FY 2006-07	91,628	41,966	2.18
FY 2007-08	93,955	43,292	2.17
Notes:			
1. Excluding attendants and companions of ADA-eligible rides.			

Other Transit Services in Marin County

Marin County residents benefit from a number of additional transit and paratransit services that are not currently part of the Marin Transit system. These include the following:

Regional Fixed Route Service: Marin Transit’s local transit network is connected throughout the county with the regional services provided by Golden Gate Transit. The two systems combine to maximize the service available to Marin County residents with the minimal number of resources by eliminating duplication and allowing each system to do what it does best. Marin Transit’s service is designed to make timed connections to the regional network in Marin City, San Rafael and Novato and, to a lesser extent, in San Anselmo. Many people use the regional service to make entirely local trips within



Marin County. In fact, over half of the trips on the all-day regional routes have origins and destinations within the County. The system design encourages interdependence, resulting in maximum mobility for both the local and regional markets.

Specifically, Golden Gate Transit provides three fixed route services to Marin County that connect with Marin Transit's local service:

- A link between San Rafael, Richmond and El Cerrito (Route 40/42)
- A route that serves Bridgeway in Sausalito and continues into San Francisco (Route 10)
- A route along the entire length of the Highway 101 corridor within Marin County and extending beyond the county line on either side (Route 70/80). This route serves all of the major transfer centers in Marin County and all freeway bus pads. It continues into San Francisco to the south, and the Route 80 portion extends north into Sonoma County. The combined Route 70/80 runs every 30 minutes during most of the day. This route is often referred to as the "trunk line" or "corridor service" because it serves as the backbone of the District's route structure.
- In June 2009, the Route 80 service will be modified. During weekday daytime periods when Marin Transit Route 71 service is operating between Novato and Marin City, Route 80 will provide express service. No stops will be made between Novato and San Rafael or between San Rafael and the Spencer Avenue pad stop. The new express service will be referred to as Route 101. This change will encourage local riders to use Marin Transit Route 71 and will provide additional capacity on regional commute buses. Thirty-minute service will be maintained on the Highway 101 corridor.

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

Hamilton Shuttle: A community service shuttle is designed to ease congestion in the Hamilton residential development in Novato. The shuttle is funded through developer and homeowners association fees and runs only during commute hours (5:30 to 9:00 am and 4:00 to 7:00 pm). The shuttle has timed stops along a designated loop. Each loop either begins or ends at a Park and Ride or bus stop location so that riders can catch fixed-route transit. This shuttle service is free and open to the public.

County Connection: A shuttle provides service between the San Rafael Transit Center and the County Human Services Center. This free shuttle is operated by a private contractor under contract to Marin County. The service is operated with an accessible 15-passenger van provided by the contractor.



Sonoma Marin Area Rail Transit (SMART): Voters in Sonoma and Marin counties passed a regional sales tax measure in November 2008 to provide funding for a 70 mile passenger train from Cloverdale in Sonoma County to Larkspur. Passenger service is expected to begin in 2014. SMART is planning the construction of 14 stations as well as a system of connecting shuttles serving each station. Marin Transit will be working with SMART staff to ensure that the planned shuttle routes and schedules in Marin County interconnect without compromising existing local bus service.

Fare Structure

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

- Maintain subsidy by service type standards (figure 2-6);
- Have fare media that encourage ridership and simplify fare paying; and
- Keep Marin Transit's fares in line with peer systems.

In the 2006 SRTP, Marin Transit's cash fare of \$2.00 was found to be among the highest of peer agencies. To bring fares more in line with other agencies, Marin Transit has not increased local fares for over five years. Figure 1.7 shows Marin Transit's current fare structure. To simplify the fare structure, Marin Transit has implemented a consistent fare policy across the rural, community shuttles, and local large bus service. Occasional ride ticket booklets (20 rides) are sold and accepted on all Marin Transit fixed route services. TransLink[®], the region's universal fare card, is another fare media option, but is only accepted on the Marin Transit services operated by Golden Gate Transit. The ten percent fare discount is the same for passengers that use occasional ride ticket booklets and TransLink[®].

In 2008, Marin Transit's board adopted a new fare media policy that included the introduction of daily passes, weekly passes, and monthly passes. Figure 1-7 shows the proposed prices for these fare media by fare category. The passes will be sold when a new fare collection system is by Golden Gate Transit and Marin Transit in late Spring 2009.

Transfers within Marin County are free and can be obtained from a driver when boarding a vehicle. This includes transfers between shuttle, rural, and large bus service. It also includes transfers to Golden Gate Transit regional routes (i.e., Rt 70, 80, etc.) when traveling within Marin County. Passengers can also pay the regional fare on the Marin



Transit buses operated by Golden Gate Transit and receive a transfer good for regional travel.

Figure 1-8 Current Fare Structure

Category	Cash Price	Discount Ticket Book/ TransLink	6 Month Pass ¹	Daily Pass	Weekly Pass	Monthly Pass
				(to be implemented Spring 2009)		
Adult	\$2.00	\$1.80	-	\$5.00	\$20	\$80
Youth (6-18)	\$1.00	\$1.00	\$175 ¹	\$2.50	\$10	\$40
Children Under 5	Free when accompanied by an adult	-	-	-	-	-
Seniors (65+)	\$1.00	-	-	\$2.50	\$10	\$25
Persons with Disabilities	\$1.00	-	-	-	-	-
ADA Mandated Service ²	\$2.00	-	-	-	-	-
ADA Non-Mandated Service ³	\$2.50	-	-	-	-	-

Notes:
 1. Free to low income youth. \$325 for a year.
 2. ADA Regulations permit fares for ADA Mandated trips to be as high as \$4.00.
 3. ADA Regulations set no maximum for Non-Mandated ADA trips.

The Marin Transit Youth Pass started in FY 2006-2007 and has been a highly successful way to provide free transit to income-qualifying youth, as well as a convenient way for students to pay bus fares. The flash pass stickers are vended through local schools and attached to a student’s picture ID card. Figure 1-8 shows the number of youth passes distributed over the last two years.

Figure 1-9 Youth Pass Distribution

Fiscal Year	Free Passes to Income-Qualified Youth	Paid Passes	Total Passes ¹
2006-2007	1,678	645	2,323
2007-2008	2,122	558 ²	2,680

Note:
 1. 1 pass equivalent to 6 months; counted annual passes as 2 passes.
 2. Decline in paid passes due to school district substituting youth passes for a subsidy program.



Chapter 2: Performance Monitoring

This chapter evaluates Marin Transit's performance based on system, line level, and agency standards and objectives. Marin Transit's performance monitoring is intended to measure the success of the local transit system. The listed performance standards and objectives were established in the 2006 Short Range Transit Plan¹ and reflect Measure A sales tax goals and Marin Transit's mission to improve local transit service:

1) System Performance:

- a. Relieves congestion and provides mobility as measured in total ridership;
- b. Ensures high levels of customer satisfaction with services;
- c. Provides transit services to Marin County;
- d. Provides service levels to promote ridership and prevent overcrowding; and
- e. Promotes environmental justice based on demographic analysis.

2) Route Level Performance:

- a. Meets productivity standards based on passengers per hour and service type; and
- b. Meets cost effectiveness standards based on subsidy per passenger trip and service type.

3) Agency Performance:

- a. Attracts outside funding sources, including federal and state revenue, as well as 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.

A comprehensive review of performance measures and actual performance is presented in Figure 2.12. Data presented in this section is based on contractor reported

¹ The 2006 performance standards have been reorganized in this update for improved clarity, but, in most cases, retain the same measures and objectives.



data and a passenger survey conducted in Fall 2008. The total service costs do not include Marin Transit administration costs.

System Level Performance

Over the last three years, Marin Transit continued to take increasing responsibility for local transit routes in Marin County. Between May 2006 and June 2008, Marin Transit increased fixed route revenue hours by 43% and carried 33% more fixed route passengers.

In September 2006, Marin Transit implemented major service changes aimed at increasing ridership and improving efficiencies based on the recommendations in the 2006 Short Range Transit Plan. The system level performance criteria showed that Marin Transit has increased ridership and that there are still opportunities to increase service efficiency and passenger satisfaction.

a) Relieves congestion and provides mobility as measured in total ridership

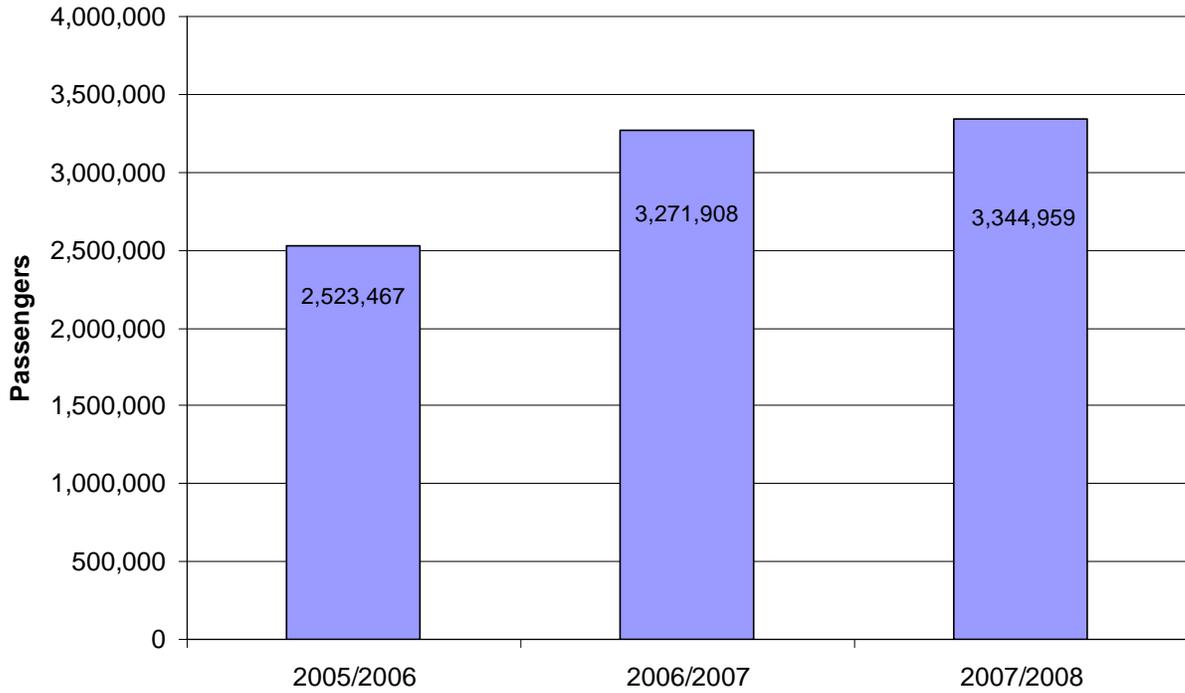
At a minimum, Marin Transit aims to ensure ridership increases are on par with population increases in Marin County. Marin Transit is exceeding this goal; between FY 2007/2008 and FY 2008/2009, ridership increased 2.2%, while the County's population increased by less than 1% between 2000 and 2006 (Figure 1-2).

Most of the ridership increases shown in Figure 2-1 are due to increasing service hours. The biggest increase in ridership was experienced in FY 2006/2007, when Marin Transit took responsibility for all local transit routes in Marin County. Passengers increased from 2.5 to 3.2 million in that fiscal year.

Marin Transit is no longer planning to increase service hours. Marin County is a slow growth county, making it possible to keep future ridership increases proportional to population increases and primarily based on productivity improvements.



Figure 2-1 Total Marin Transit Fixed Route Passengers (Large Bus, Shuttle & Rural)3



Figures 2-2 to 2-5 show historic performance trends for Marin Transit’s local large bus routes, shuttle routes, rural routes, and paratransit/special needs services.

In September 2006, community shuttle service started to serve areas with lower transit demand and specialized markets. These challenging coverage routes have seen increasing ridership and improving productivity (Figure 2-3).

Marin Transit’s rural service includes the West Marin Stagecoach service and a small dial-a-ride service to Muir Beach started in March 2008. In July 2006, the West Marin Stagecoach was reconfigured to include weekend service and a new contractor, MV Transportation, began operating the service. As the service expanded, these changes resulted in a substantial increase in riders and a lower cost per revenue hour starting in FY 2006/2007 (Figure 2-4).

Marin Transit’s Special Needs Program includes both traditional paratransit and a Dial a Ride/shopper shuttle service (EZ Rider) in Novato. Program hours have increased about 9% in the last three years with most of the growth occurring between FY 2005/2006 and FY 2006/2007 (Figure 2-5). During the same time period, paratransit costs per trip have decreased slightly from an average of \$27.21 in FY 2005/2006 to \$26.53 in FY 2007/2008. Additionally, non-mandated denials have dropped significantly



from an average of 124 per month in FY 2005/2006 to 16 per month in FY 2007/2008.

Figure 2-2 Historic Performance, Local Large Bus Routes (Including Supplemental School Service)

Fiscal Year	Revenue Hours	Revenue Miles	Passenger Trips	Fare Revenue	Cost Per Total Hour ¹	Total Cost
2005-2006	84,763	992,400	2,496,472	\$2,419,631	\$108.58/\$110.69 ²	\$10,014,199
2006-2007	110,608	1,416,794	3,216,243	\$3,223,614 ³	\$110.69	\$13,260,945
2007-2008	113,554	1,510,054	3,259,037	\$3,323,972 ³	\$116.22/\$104.02 ⁴	\$13,549,910

Notes:
 1. Golden Gate Transit contract cost based on blended "Cost per Total Hour" not Cost per Revenue Hour.
 2. Contract Rate \$108.58: July 2006- April 2007; Contract Rate \$110.69: May & June 2006.
 3. Includes Youth Pass revenue.
 4. Contract Rate \$116.22: July -December 2007; Contract Rate \$104.02: January-June 2008.

Figure 2-3 Historic Performance, Shuttle

Fiscal Year	Revenue Hours	Revenue Miles	Passenger Trips	Fare Revenue	Cost Per Rev Hour	Total Cost
2005-2006	NA	NA	NA	NA	NA	NA
2006-2007	4,715	62,948	24,610	\$25,379	\$55.46	\$261,508
2007-2008	6,254	89,478	36,149	\$32,621	\$60.13	\$376,056

Figure 2-4 Historic Performance, Rural (Stagecoach and Muir Beach Dial-a-ride)

Fiscal Year	Revenue Hours	Revenue Miles	Passenger Trips	Fare Revenue	Cost Per Rev Hour	Total Cost
2005-2006 ¹	6,487	107,113	26,996	\$20,537	\$58.68 ²	\$380,705
2006-2007 ³	7,788	139,751	31,055	\$37,067	\$48.92	\$380,966
2007-2008 ⁴	9,886	177,913	50,050	\$61,137	\$52.91 ⁵	\$523,085

Notes:
 1. Includes Route 63 from July to Dec. 2005 (518 hrs, 6,776 miles, 4,409 trips, and \$55,036 expense).
 2. Cost per revenue hour for Stagecoach \$55; Cost per rev hour for Route 63 \$106.35.
 3. New West Marin Stagecoach contract starts July 2006.
 4. Muir Beach dial-a-ride started March 2008.
 5. Cost per revenue hour for Stagecoach \$53.32; Cost per revenue hour for Muir Beach Dial a Ride \$42.

Figure 2-5 Historic Performance, Paratransit/EZ Rider

Fiscal Year	Revenue Hours	Revenue Miles	Passenger Trips	Fare Revenue	Cost Per Rev Hour ¹	Total Cost
2005-2006	41,532	650,841	91,138	\$174,033	\$64.23/\$57.63	\$2,654,133
2006-2007	43,982	694,496	96,157	\$181,679	\$63.18/\$57.63	\$2,779,346
2007-2008	45,390	715,857	99,064	\$184,468	\$62.14/\$57.63	\$2,790,041

Notes:
 1. Listed are the costs per revenue hour for paratransit and EZ Rider, respectively.

b) Ensures high levels of customer satisfaction with services

To continue to improve customer satisfaction, Marin Transit has been working with Golden Gate Transit to improve how customer complaints are handled. In addition, Marin Transit is working to increase the ways customers can provide feedback to the



Agency, including onboard comment cards (already available on Stagecoach, Shuttle, and Paratransit vehicles) and developing an online comment form.

c) Provides transit services to Marin County

Productivity goals do not always operate in parallel with goals for geographical coverage. Marin Transit could maximize its productivity by only serving areas with relatively dense housing and employment opportunities, but this would limit the system's effectiveness in providing mobility to a wide range of people and places in the County. Marin Transit's goal from the 2006 Short Range Transit Plan was to have transit service within ¼ mile of 80% of major employers and other large trip generators and 90% of middle and high schools. Marin Transit has implemented lower cost services, such as the Community Shuttles, to continue to serve lower density areas of Marin County that have lower transit demand. Marin Transit has not discontinued any services since the 2006 service changes. Therefore, based on the analysis done at that time, Marin Transit continues to meet these goals.

d) Provides service levels to promote transit usage and prevent overcrowding

Marin Transit works closely with its contractors (specifically Golden Gate Transit) to ensure passengers are not left behind due to overcrowding (overloads). Overcrowding is especially monitored on routes to/from the Canal area of San Rafael, on routes that provide service along Highway 101, on routes that provide supplemental school service, and on West Marin Stagecoach routes that provide weekend summer service. Marin Transit has added many weekend Route 71 trips in FY 2007/2008 to relieve overcrowding within Marin County on regional Routes 70 and 80. 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.

Marin Transit started tracking trips with overloads in December 2007. From December 2007 to June 2008, Golden Gate Transit service averaged 17 overloads per month. Most of these overloads occurred on school Route 123, which runs multiple buses within 5 minutes of each other.

e) Promotes environmental justice based on demographic analysis

Specific fixed-route rider demographic information was collected as part of the Fall 2008 passenger survey. Over 3,000 riders were sampled and were provided the option of



completing the survey in English or Spanish. Thirty-three percent of these riders responded in Spanish.

Marin County has an aging population. By 2010, one in four Marin residents will be 65 or older². Many seniors in Marin have never used public transit and are unprepared to ride transit when driving is no longer an option. Marin Transit's goal is to have the proportion of local senior transit riders reflect the percentage of seniors in Marin County. The survey results showed an increasing percentage of fixed route riders are over the age of 65 (4.9% in 2008 vs. 4% in 2005), but seniors in the same age group represent 15% of Marin County's population. To increase senior ridership, Marin Transit launched a travel training program focused on encouraging seniors to try transit in 2007. The program aims to reduce the intimidation of transit and attract new senior riders through group presentations and field trips. The second component is a senior ambassador program designed to provide personalized support from a peer. Marin Transit's Senior Brochure highlights places seniors can travel on transit in Marin County, lists phone numbers for transit providers, and outlines the travel training program.

While Marin Transit does not have a goal for youth ridership, it does maintain programs that promote low income youth ridership. Marin Transit provides a free youth pass to income qualified youth³ under 18. This program is primarily administered through schools, but youth at non-participating schools can get a pass directly from Marin Transit. This flash pass program started in FY 2006/2007 and participation grew 26% in FY 2007/2008, when Marin Transit distributed 2,122 free youth transit passes. This program is not limited to school trips and allows low income youth to use the bus at any time. Youth bus passes are also available for purchase at a discount for a daily rider to non-income qualified youth. In 2008, youth riders (17 years or age and younger) represented 25% of Marin Transit's fixed route ridership, whereas the same age group only represented 20% of the County's population.

Most of Marin Transit fixed route riders have low annual incomes and have limited access to autos. More than 60% of surveyed riders have annual incomes less than \$25,000, compared to 13.5% of households in Marin County. More than 75% of surveyed riders do not have a car or do not drive. In acknowledgment of the population that Marin Transit serves, Marin Transit has additional coverage goals to have transit

² Whistlestop Silver Express, January 2009, page 2.

³ Marin Transit uses the same criteria as the free and reduced lunch program to determine if a family qualifies for free youth bus passes.



services within $\frac{1}{4}$ mile of 85% of all residents in Marin County, 90% of all census block groups exceeding the median of zero car households served by transit, and 90% of all census block groups below the County median income level. According to maps prepared for the 2006 Short Range Transit plan, Marin Transit met these goals. No routes have been canceled since that time.

Line Level Performance

Marin Transit has specific passengers per hour and subsidy per passenger trip standards for each service type and monitors them by service type and by route. Figure 2-6 lists the productivity and subsidy standards by service type.

Figure 2-6 Route Productivity and Subsidy Goals

Service Type	Passengers per Hour	Subsidy per Passenger Trip
Large Bus Fixed Route	20	\$5
Community Shuttles	7	\$8
Rural Fixed Route	4	\$12
Supplemental School Routes	20 per trip	\$4
Paratransit/Special Needs	2	\$30

a) Meets productivity standards based on passengers per hour and service type

Figure 2-7 shows the productivity of each service type for the last three years compared to the service standard. Local includes large bus fixed route and school service. While it has declined over the last three years, it is still 28.7 compared to a service standard of 20 passengers per hour. The decline in productivity is not purely negative since it is partially caused by adding more less-productive evening service and increasing frequency on very productive routes.

On a route level (Figure 2-8) four large bus routes are not meeting the 20 passenger per hour service standard:

- Route 49: San Rafael Transit Center – Civic Center – Kaiser Hospital – Hamilton;
- Route 52: Novato –San Rafael Transit Center;
- Route 51: Ignacio - Indian Valley College – Novato - San Marin; and
- Route 19: Marin City - Strawberry- Tiburon.

Route 49 is performing very close to the service standard at 18 passengers per hour



and may reach the service standard in the next year without any changes.

Route 52 has been increasing, but the route's service times or alignment may need to be adjusted to meet the service standard.

The Route 51 is a weekday only route in Novato that provides coverage service within Novato. While changes to the alignment might improve productivity, the route is needed to provide adequate service to the City of Novato.

Route 19 in Tiburon is the poorest performing large bus route, carrying 12 passengers per hour. Golden Gate Transit's recent elimination of their routes in Tiburon (March 2009) may slightly increase ridership on the Route 19, but it is still not expected to reach the service standard. As indicated in the 2006 SRTP, Route 19 may be a future candidate for shuttle service. Chapter 3 discusses possible service changes to underperforming routes in the service plan.

Figure 2-7 Productivity by Service Type

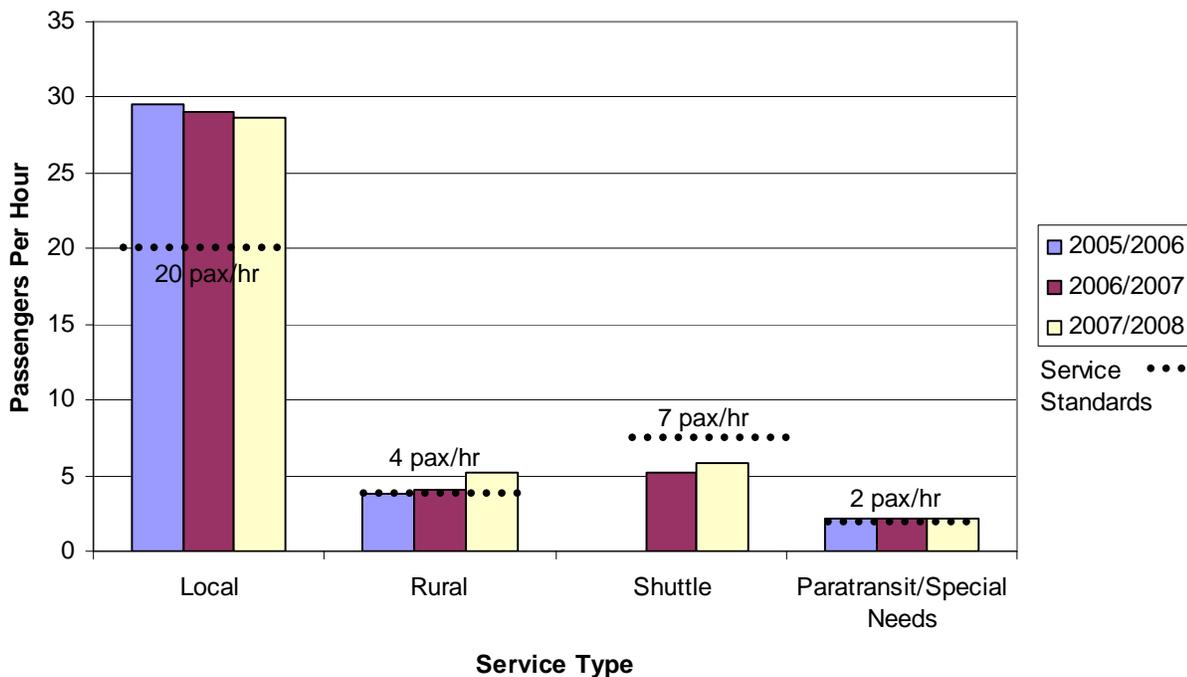
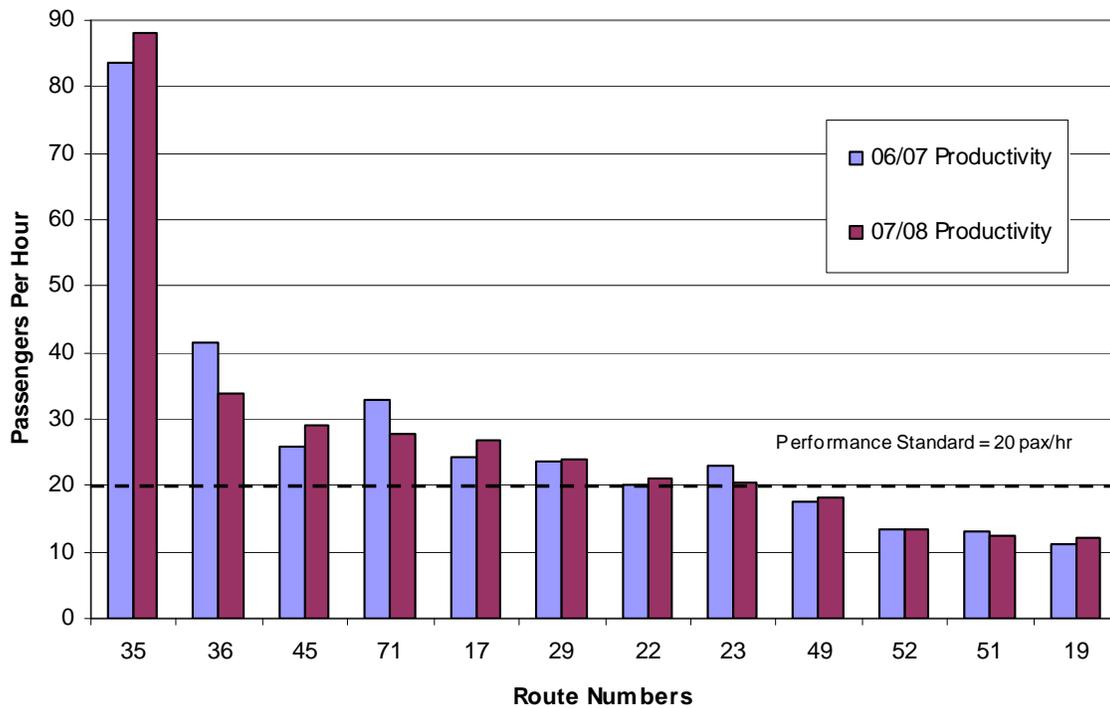




Figure 2-8 Local Bus Route Passengers per Hour



The productivity standard for supplemental school route service is 20 passengers per trip. In FY 2007/2008, Route 139 Terra Linda High School and Route 143 Tamalpais High School did not meet this standard. Marin Transit has made subsequent changes, such as deleting unproductive trips on Route 143 that have improved productivity on these routes.

Rural service started meeting the service standard of four passengers per hour in FY 2006/2007 and carried 5.4 passengers per hour in FY 2007/2008 (Figure 2-7). More, higher ridership, weekend service has helped increase rural service productivity. Route 62, the Coastal route, carries around two passengers per hour or about half the rural standard of four passengers per hour. The route started in FY 2006/2007 and has not had a significant growth in ridership. The route has served as an important link between Route 61 and 68. The Muir Beach Dial-a-Ride is also not meeting the target and averaged one passenger per hour in FY 2007/2008. The Muir Beach Dial-a-Ride is a newer service, but productivity is not expected to improve above two passengers per hour.

Community Shuttles increased productivity from 5.2 passengers per hour to 5.8 passengers per hour between FY 2006/2007 and FY 2007/2008, but they are not yet meet-



ing the 7 passenger per hour productivity standard. Both Route 221 Twin Cities and Route 259 Marinwood – Terra Linda are not meeting the seven passengers per hour standard. However, Route 221 was redesigned in March 2008 to eliminate duplication of other services and create a connection to Greenbrae. This has resulted in new riders, but has not improved productivity to the service standard. It is important to note that Route 259 has continued to attract new riders and serves a high percentage of seniors.

Both paratransit service and the EZ Rider shuttle have consistently met the 2 passenger per hour service standard for special needs services.

b) Meets cost effectiveness standards based on subsidy per trip and service type

Again, local large bus, rural, and paratransit services are meeting their corresponding service standards while community shuttle service is narrowly over its standard (Figure 2-9). In all cases, routes not meeting the passenger per hour standard are also not meeting the subsidy per hour standard. Since youth pass revenue is not allocated on the route level, fare revenue is under-represented on routes with high student bus pass usage (Figure 2-10).

Figure 2-9 Passenger Subsidy by Service Type

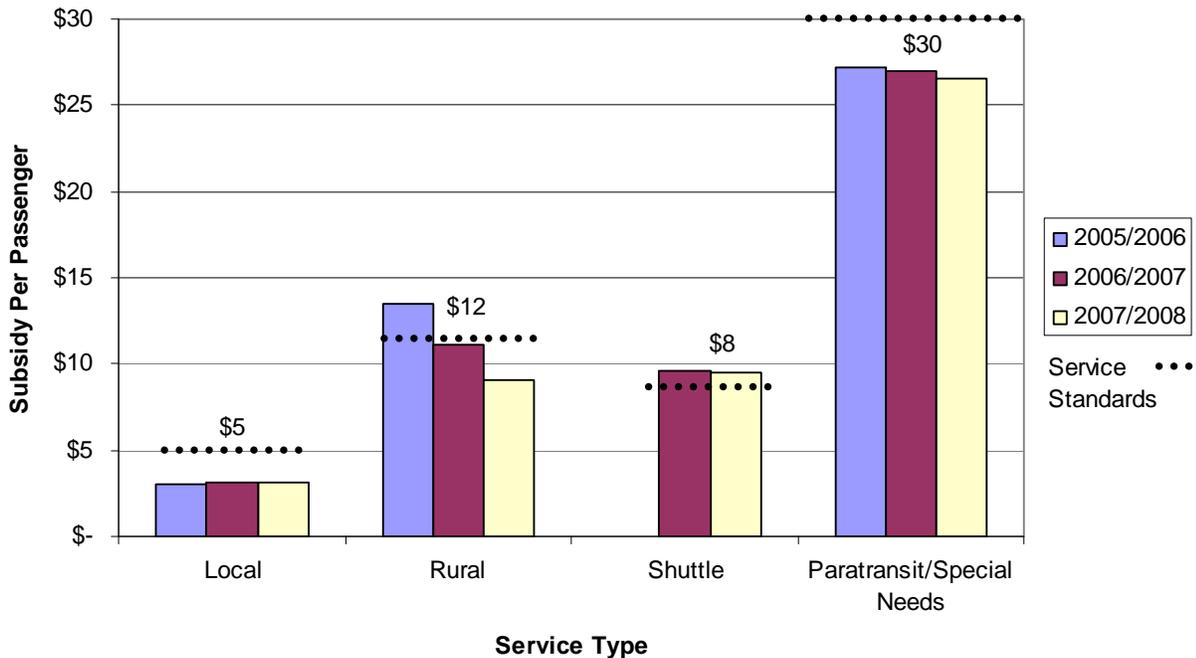
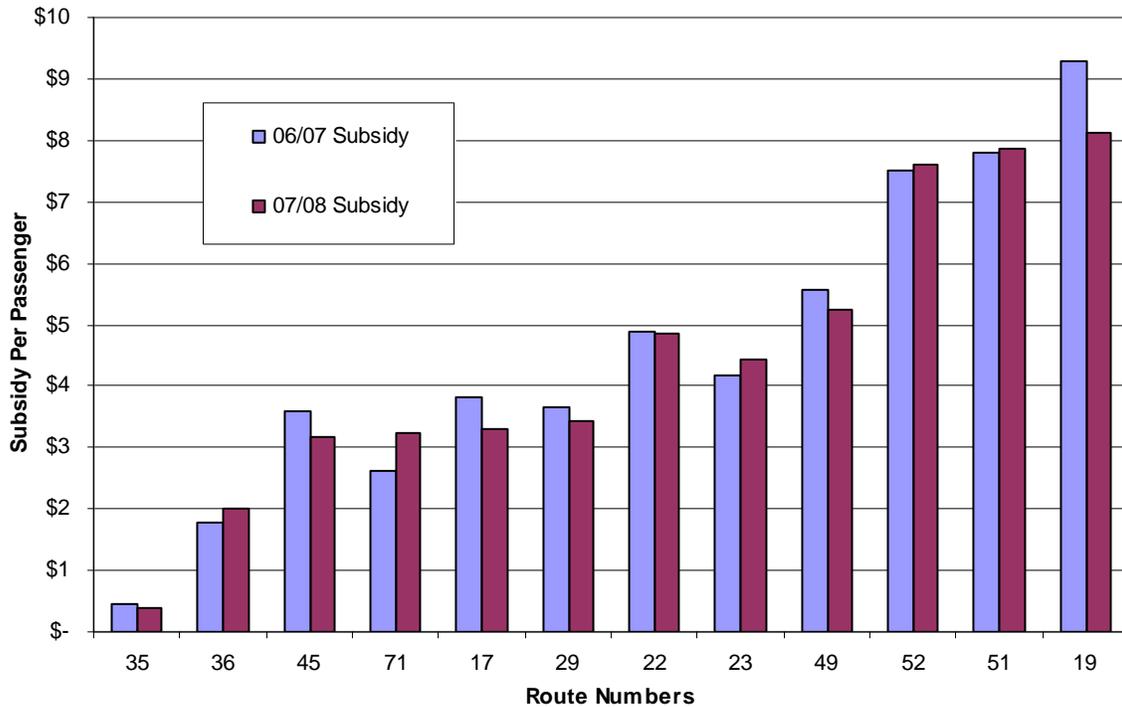




Figure 2-10 Large Bus Fixed Route Subsidy per Passenger Trip (excluding school routes)



Agency Level Performance

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

a) Attracts outside funding sources, including federal, state, and toll revenue as well as other local funds

Marin Transit is able to use local Measure A money 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 agency has been able to implement more programs and secure additional grant funding (Figure 2-11). Grant funding can vary dramatically based on the number of grants available, the need for vehicle grants in a particular year, and availability of staff to apply for and implement them. It is Marin Transit’s goal to maintain 2% of the budget in grant funding.

b) Operates the system in a manner that encourages public involvement and participation

Marin Transit is committed to encouraging public involvement and participation in the local transit planning and monitoring process. Marin Transit implemented its second passenger survey in 2008, collecting over 3,000 passenger surveys and covering every



Figure 2-11 Outside Grant Funding by Fiscal Year

Fund Source	2005/2006	2006/2007	2007/2008	2008/2009
5311 (rural funding)	\$172,720	\$334,434	\$368,476	\$326,291
5311f (rural vehicles)			\$216,474	\$159,333
Taxi Study (MTC funds)			\$79,970	
Caltrans Planning Grant , FTA 5304 (Intern)				\$40,220
Caltrans Planning Grant (West Marin Needs Assessment)				\$100,000
Lifeline (Marin City Shuttle)				\$79,167
South Novato Bus Stop Improvements			\$150,000	
IBond Funds (shuttle vehicles)				\$151,000 ¹
New Freedom Funds (Special Mobility Manager Position)				
Total Grant Funds	\$172,720	\$334,434	\$814,920	\$856,001
Marin Transit Budget	\$16,320,345	\$21,598,947	\$25,462,394	\$32,674,611
Percentage Outside Funding	1.1%	1.5%	3.2%	2.6%
Note: 1. Funds may be delayed due to State Budget.				

route in the system. Marin Transit will continue to conduct passenger surveys every four years. Marin Transit holds various public meetings in local communities to gather feedback on the system and connect with bus passengers. The West Marin Needs Assessment study is a current example of a planning project based on community and stakeholder participation.

Marin Transit staffs the Marin County Paratransit Coordinating Council to facilitate discussion and maintain accessibility of transit services to those who are unable to ride fixed route transit under the Americans with Disabilities Act. Marin Transit also participates in Golden Gate’s Accessibility Committee to hear from all riders with disabilities regard access issues on the fixed route bus system.

Marin Transit is working to ensure customer comment cards available on all routes. Pre-paid comment cards are already available on all shuttle, Stagecoach, and paratransit vehicles. Passengers have the ability to request comment cards from Golden Gate Transit drivers.

c) Maintains a capital plan to minimize air quality issues and provide quality amenities and vehicles

Marin Transit’s capital plan is described in Chapter 5 and includes programs to improve bus stops and purchase new hybrid vehicles.

Figure 2-12 System Performance Objectives, Measures and Actual Performance

Type	Objective or Measure Goal	Performance Goal	Actual Performance
System Level	A. Relieves congestion and provides mobility	Total ridership increasing at least the rate of population growth in Marin County	Exceeds goal, Marin population growth (2004 to 2006) 1.3%; Marin Transit Ridership growth (FY 2006/2007 to 2007/2008) 2.3%
	B. Ensure high levels of customer satisfaction with services performed by the agency	75% of respondents rate the services "good" or "excellent" in survey taken at least every five years	55% in 2005
	C. Provides transit services to Marin County	80% of major employers and other trip generators are within ¼ mile of transit route	Meets goal based on 2006 GIS Mapping
		90% of middle and high schools are within ¼ mile of a transit route	Meets goal based on 2006 GIS Mapping
	D. Provides service levels to promote transit usage and prevent over-crowding		Average of 17 overloads per month (Dec 07 –Jun 08)
	E. Promotes environmental justice based on demographic analysis	85% of all residents in Marin County within ¼ mile of transit route	Meets goal based on 2006 GIS Mapping
		Senior ridership reflects the percentage of seniors in Marin County	4.9% of riders versus 15% of Marin County population
		90% of all census block groups exceeding the County median of zero car households served by transit (within ¼ mile)	Meets goal based on 2006 GIS Mapping
		90% of all census block groups below the County median income level served by transit (with ¼ mile)	Meets goal based on 2006 GIS Mapping
Line Level	A. Meets productivity standards based on passengers per hour and service type	20 passengers per hour minimum for all fixed routes after 1 year of operation	8 of 12 (FY 2007/2008) 6 of 13 (FY 2004/2005)
		7 passengers per hour for all community shuttles	1 of 3 (FY 2007/2008)
		20 passengers per TRIP for all supplemental school trips	11 of 12 (FY 2007/2008) 12 of 13 (FY 2004/2005)
		4 passengers per hour for rural service	2 of 3 (FY 2007/2008) 1 of 2 (FY 2004/2005)
		2 passengers per hour minimum for paratransit service	2.18 passengers per hour (FY 2007/2008) 1.85 passengers per hour (FY 2004/2005)



Marin Transit 2009 Short Range Transit Plan

Type	Objective or Measure Goal	Performance Goal	Actual Performance
	B. Meets cost effectiveness standards based on subsidy per trip and service type	\$5 maximum average for fixed route subsidy	\$3.14 (FY 2007/2008) \$3.12 (FY 2006/2007) \$3.04 (FY 2005/2006) \$4.10 (FY 2004/2005)
		\$12 maximum average for Rural services	\$9.09 (FY 2007/2008) \$11.07 (FY 2006/2007) \$12.51 (FY 2005/2006)
		\$8 maximum average for Community Shuttle Services	\$9.50 (FY 2007/2008) \$9.59 (FY 2006/2007)
		\$30 maximum average for Special Service (Paratransit)	\$26.53 (FY 2007/2008) \$27.01 (FY 2006/2007) \$27.21 (FY 2005/2006)
Agency Level	A. Attracts outside funding sources, including federal, state and toll revenue, as well as other local funds	Grants account for 2% of the Marin Transit Budget	2.6% (FY 2008/2009) 3.2% (FY 2007/2008) 1.5% (FY 2006/2007) 1.1% (FY 2005/2006)
	B. Operate the system in manner that encourages public involvement and participation	Provide channels for customer feedback	Survey, Paratransit Coordinating Council, on-board comment cards, email, and phone calls
		Provide information in English and Spanish	Survey in English and Spanish, translators provided at meetings, bilingual posters
		All meetings to be held in accessible locations that are served by transit (within ¼ mile)	Yes, meeting locations include: Marin Civic Center, Whistlestop Wheels, Canal Community Center, Marin Transit Offices, Point Reyes Dance Palace
		Continued work with Citizens' Advisory Committee	
C. Maintain a capital plan to minimize air quality issues and provide quality amenities and vehicles		See Chapter 5	

Figure 2.13 Route Level Performance
Local Transit FY07/08

Local Routes		Operating Data					Observation	On-Board Passenger Survey				
		Productivity		Cost Effectiveness		Congestion Relief	Regional Connectivity	Environmental Justice		Youth	Seniors	Transit Dependent Riders
		Passengers/ Service Hour	Rank	Subsidy/Passenger Trip	Rank	Average Daily Peak Passengers	Connections	Low-Income Ridership (% of riders from households with <\$25,000 income)	Youth Ridership (% of riders < age 18)	Senior Ridership (% of riders > age 65)	% of riders dependent on transit for this trip	
17	Mill Valley – San Rafael	27.0	5	\$3.30	5	671	San Rafael, Marin City	61%	15%	4%	57%	
19	Tiburon – Marin City	12.4	12	\$8.12	12	146	Marin City, Tiburon Ferry	71%	6%	10%	61%	
22	San Anselmo – Sausalito	19.8	8	\$4.87	8	906	San Rafael, Marin City	56%	17%	6%	49%	
23	Fairfax – San Rafael	21.6	7	\$4.43	7	481	San Rafael	66%	15%	8%	50%	
29	San Anselmo – San Rafael	24.7	6	\$3.43	6	477	San Rafael, Ferry	69%	6%	4%	60%	
35	Canal – SRTC	86.9	1	\$0.38	1	1634	San Rafael	72%	18%	3%	60%	
36	Canal – SRTC- Marin City	36.8	2	\$2.01	2	585	San Rafael, Marin City	62%	15%	2%	49%	
45	SRTC – Terra Linda	27.9	4	\$3.19	3	510	San Rafael	55%	40%	3%	48%	
49	SRTC – Hamilton	18.2	9	\$5.23	9	307	San Rafael	56%	39%	3%	51%	
51	Novato	12.7	11	\$7.86	11	197	Novato	60%	39%	5%	62%	
52	Novato – San Rafael	13.3	10	\$7.62	10	237	Novato, San Rafael	60%	31%	2%	51%	
71	Highway 101 Corridor	27.9	3	\$3.23	4	624	San Rafael, Novato, Marin City	63%	14%	3%	65%	
<i>All Local Routes</i>		27.4		\$3.21		6775						

Community Shuttle Routes							07/08 Reported Data				
221	Corte Madera / Larkspur	2.8	3	\$19.21	3	7	Ferry	Insufficient Data	73%	21%	44%
233	Santa Venetia	10.3	1	\$4.47	1	54	San Rafael	40%	41%	18%	64%
259	Terra Linda / Marin Wood	3.8	2	\$14.11	2	12		50%	16%	32%	75%

Rural/ Stagecoach Routes											
61	Marin City - Bollinas	5.3	2	\$8.63	2	36	Marin City	40%	27%	7%	47%
62	Slinson Beach - Pt Reyes	1.9	1	\$25.26	3	26		64%	7%	13%	11%
68	San Rafael - Pt Reyes	6.1	3	\$7.42	1	2	San Rafael Transit Center	50%	40%	10%	42%

Supplemental School Routes		Passengers/ Trip									
107	Sausalito/ St Hilary's	26.7	7	\$3.82	10	53	Marin City	Insufficient Data			
113	Corte Madera/ RHS	24.3	8	\$2.25	4	87		Insufficient Data			
115	Tiburon/ RHS	33.3	3	\$2.18	3	98		11%	64%	14%	15%
117	Neil Cummins / Hall Middle	38.2	2	\$2.53	6	174		Insufficient Data			
123	San Rafael/ WHS	32.1	6	\$2.60	7	440	San Rafael	Insufficient Data			
125	Lagunitas/ Drake HS	23.2	9	\$3.15	9	86		Insufficient Data			
126	San Rafael/ Brookside	21.8	10	\$2.02	2	118	San Rafael	Insufficient Data			
127	WHS/ Sleepy Hollow	32.5	5	\$2.64	8	225		Insufficient Data			
139	Lucas Valley/ TLHS	19.7	11	\$5.75	12	113		Insufficient Data			
143	Sausalito/ THS	14.0	12	\$4.53	11	73	Marin City	Insufficient Data			
145	San Rafael /TLHS	38.4	1	\$1.64	1	77	San Rafael	Insufficient Data			
153	San Marin/Novato	33.1	4	\$2.26	5	49	Novato	52%	86%	0%	48%
<i>All School Routes</i>		29.3		\$2.67		1593					

System Averages			
Local Routes	27.0		\$3.21
Community Shuttle Routes	5.8		\$8.82
Rural Routes	5.2		\$8.99
Supplemental School Routes	29.0		\$2.67

- Notes**
- Passengers/Hour: Passengers per hour for all service (including weekends).
 - Subsidy/Passenger Trip: Expenses minus Revenue divided by total passenger trips.
 - Avg. Daily Peak Passengers: Sum of average daily weekday passengers for AM peak (before 9am) and PM peak (between 4-6pm)
 - Gap Closure: Identification of geographical gap if service were removed from the network, notation indicates gap ("Tiburon") or overlapping service ("22")
 - Regional Connections: Identification of regional service connections along service route.
 - Low Income: Percentage of total valid On-Board Survey responses indicating a total annual household income less than \$25,000
 - Youth: Percentage of total valid On-Board Survey responders under 18 years of age, Shuttles based reported data FY 07/08
 - Seniors: Percentage of total valid On-Board Survey responders 65 years of age and older; Shuttles based on reported data FY 07/08
 - Riders without auto access: Percentage of total valid On-Board Survey responses indicating they had not other transportation option for the trip
 - On-Board Survey: 2008



Chapter 3: Service Plan and Operations Budget

This chapter presents Marin Transit's service plan and operations budget for the next ten years. The service plan is Marin Transit's plan to provide service hours and service miles for Marin County local fixed route and paratransit services within available funding resources. Marin Transit's operations budget details the projected revenue and expenses for providing services by service type.

Major Challenges Facing Marin Transit

Declining Revenue

Like all transit agencies, Marin Transit faces very serious fiscal challenges due to decreasing revenue and increasing operational costs. State Transit Assistance (STA) funds for transit operations were severely cut, resulting in Marin Transit losing \$400,000 in FY 2008/2009. With the current state budget crisis, future STA funding is expected to be eliminated, which amounts to revenue losses of over \$1 million to Marin Transit annually. Additionally, there has been a slowdown locally in property tax growth and sales tax revenue losses, which will reduce Transportation Development Act (TDA) funding and Measure A sales tax funding. The losses in revenue have a direct bearing on Marin Transit's ability to deliver transit services. Passenger fares account for less than 25% of operation costs, and this proportion declines as operation costs increase.

Increasing Costs

The majority of Marin Transit costs are associated with the Golden Gate Transit contract for local service. The contract rate increases by 5% annually. In the current fiscal climate, this makes it difficult to maintain service levels. There is little room in the Golden Gate contract to reduce expenses or control cost increases.

Marin Transit will maintain current service levels and fares through FY 2009/2010 by relying on agency reserves and cutting other agency costs. In FY 2010/2011 and beyond, Marin Transit will need to implement additional cost saving strategies, such as service cuts and fare increases, unless revenues make a better than expected recovery.

Other Challenges

Marin Transit identified challenges in the 2006 Short Range Transit Plan that remain relevant, including:

- Becoming a mid-sized "full service" transit operator;



- Considering the options for receiving federal funds; and
- Responding to changing demographics in Marin County.

Marin Transit is in the process of increasing the staff size to accommodate the shift to becoming a mid-sized transit operator, including hiring a General Manager (started June 2008), an Administrative Assistant (started January 2009) and the anticipated hiring of a Finance Manager. As Marin Transit matures as an agency, this level of staffing will continue to be important to meet planning, contract oversight, and fiscal responsibilities.

Marin Transit still faces a choice about whether to become a direct recipient of federal funds or to continue receiving federal funding through the Golden Gate Transit contract. Receiving funds directly would not increase the amount of funding available to the region, but would give Marin Transit control over the allocations and ability to compete for discretionary funding. In becoming a federal recipient, Marin Transit would take on significant new administrative and reporting responsibilities.

Lastly, Marin County has a responsibility to its special needs population, including seniors and low-income residents. The senior population in Marin County is increasing as the County matures, and low-income populations are increasing due to the current tough economic times. Programs to address these populations' needs include travel training to encourage seniors to try fixed route transit, shuttle services that cater to their needs, and free youth passes to low income families. Marin Transit will work to ensure sufficient funding is available to meet mandated paratransit service demand and use any additional paratransit funding efficiently, through overflow taxis, to continue to meet the majority of demand for non-mandated trips.

Planned Service Levels

The service plan is financially constrained, and no funding is projected to be available for service expansion. Service reductions are needed in FY 2010/2011 to maintain a balanced budget. Service operated by Golden Gate Transit will be reduced by 7,660 hours (5.7%) in FY 2010/2011. This is the equivalent of rolling back service improvements made in FY2008/2009, which included frequency improvements on Route 17, Route 29, and Route 71. The resulting Golden Gate Transit service hours are still 4,500 hours over the FY2007/2008 service level.

Further reductions to the service operated by Golden Gate Transit are needed in FY 2013/2014 of around 7,666 annual hours (6%) to maintain a balanced budget. Service



levels would be at FY2006/2007 levels.

To offset the impact of the service reductions, Marin Transit will continue to pursue opportunities for grant funded and cost neutral service improvements. The local initiative program, outlined in the 2006 Short Range Transit Plan, was designed to provide matching funds to local communities to develop new service. However, the program was suspended in FY 2009/2010 in an effort to minimize the impact of reduced funding on existing service levels. If additional funding is available this program would be re-started and may be a way to create new services.

Figure 3-1 Planned Service Hours by Service Type

Fiscal Year	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18
Large Bus	132,654	135,310	127,646	127,646	127,646	119,987	119,987	119,987	119,987	119,987
Community Shuttles	6,972	7,113	7,113	7,113	7,113	7,113	7,113	7,113	7,113	7,113
Lifeline Shuttle	0	2,277	2,277	0	0	0	0	0	0	0
Muir Woods	846	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106
Fixed Route Totals	140,472	146,807	139,146	136,869	129,209	129,209	129,209	129,209	129,209	129,209
Rural	11,057	11,057	11,057	11,057	11,057	11,057	11,057	11,057	11,057	11,057
Paratransit	54,213	55,839	57,515	59,240	61,017	62,848	64,733	66,675	68,675	70,736
EZ Rider	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100

Figure 3-2 Planned Service Miles by Service Type (in 1000s)

Fiscal Year	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18
Large Bus	1,690	1,691	1,596	1,596	1,596	1,500	1,500	1,500	1,500	1,500
Community Shuttles	90	90	90	90	90	90	90	90	90	90
Lifeline Shuttle	0	35	35	0	0	0	0	0	0	0
Muir Woods	18	46	46	46	46	46	46	46	46	46
Fixed Route Totals	1,798	1,862	1,767	1,732	1,732	1,636	1,636	1,636	1,636	1,636
Rural	174	174	174	174	174	174	174	174	174	174
Paratransit	683	703	725	746	769	792	816	840	865	891
EZ Rider	26	26	26	26	26	26	26	26	26	26



Large Bus Fixed Route

Marin Transit will maintain the current number of large bus fixed route service hours and miles for the next fiscal year. Marin Transit will need to reduce service hours in FY 2010/2011 by 7,660 annual hours and in FY 2013/2014 by 7,660 hours if no additional revenue or costs savings are found. In FY 2008/2009, Marin Transit added additional peak hour frequency on Route 17 and Route 29. Marin Transit may choose to roll back these improvements based on their performance. Other potential reductions include:

- Route 17 under performing evening hours;
- Route 36 trips that have service alternatives;
- Route 35 under performing trips after 11:00 pm; and
- Route 23 under performing evening hours

Marin Transit will consider cost neutral changes to scheduling and routing that could increase ridership and better respond to local transit needs. Changes that will be evaluated include:

- Extending the Route 29 to Fairfax by reducing the Route 23 to hourly service;
- Creating half hour frequency on the Dominican College corridor by adjusting times on the Route 49 and Route 233;
- Reconfiguring the underperforming Route 52 and Route 51 in Novato;
- Reallocated underperforming evening hours on the Route 17; and
- Reallocating or changing Route 36 hours.

Community Shuttles

Similar to the other services, our current budget projections limit the ability to increase Community Shuttle service hours. Marin Transit has received Lifeline Grant funding to demonstrate a new community shuttle connecting the Marin City community with medical services in and around Marin General hospital. The grant, along with a local match, will provide funding for operation in FY 2009/2010 and 2010/2011. Depending on route performance, there may be an opportunity to apply for additional grant funds to continue this demonstration.

After two and a half years of operation, the Twin Cities Shuttle has consistently not met



the shuttle productivity standard of seven passengers per hour. The shuttle route was reconfigured in March, 2008 to eliminate some service duplication and fill a service gap in the Greenbrae area. Marin Transit will consider combining this service with the new lifeline demonstration shuttle, which could connect Marin City to the Greenbrae area. The service hours could also be reallocated to other areas with unmet transit service needs, for example weekend service on the Route 233.

Muir Woods

Marin Transit will assume operation of the Muir Woods Shuttle starting in Summer 2009. This service will be operated with joint funding from the National Park Service. Marin Transit expects to put this service out to bid for a new service contract in FY 2009/2010.

Rural Service

Rural service hours have increased significantly over the last three years. No additional service hour increases are expected during the ten-year planning period. However, Marin Transit does expect to make some adjustments to services based on the outcome of the grant funded¹ West Marin Needs Assessment.

In March 2008, Marin Transit started a dial-a-ride service to provide a minimal level of transit to the Muir Beach community. Stagecoach service stopped serving Muir Beach following a re-routing of the Route 61 South Route. This service is not meeting productivity standards and is expected to be discontinued in FY 2009/2010.

Paratransit and Special Services

Paratransit is the one area that Marin Transit is projecting service hours to increase due to increasing demand for the mandated service. Marin Transit is budgeting for an annual increase of 3% in service hours and service costs. If additional service is needed, this may impact Marin Transit's ability to continue providing the majority of non-mandated trips.

Marin Transit has allocated funding for taxi programs outlined in the MTC-funded 2007 Taxi Study to Enhance Social Service and Public Paratransit Programs. Programs including a possible demonstration Marin County taxi voucher program in a selected area of the County.

¹ West Marin Needs Assessment funded from Caltrans Transportation Planning Grant



Operations Budget

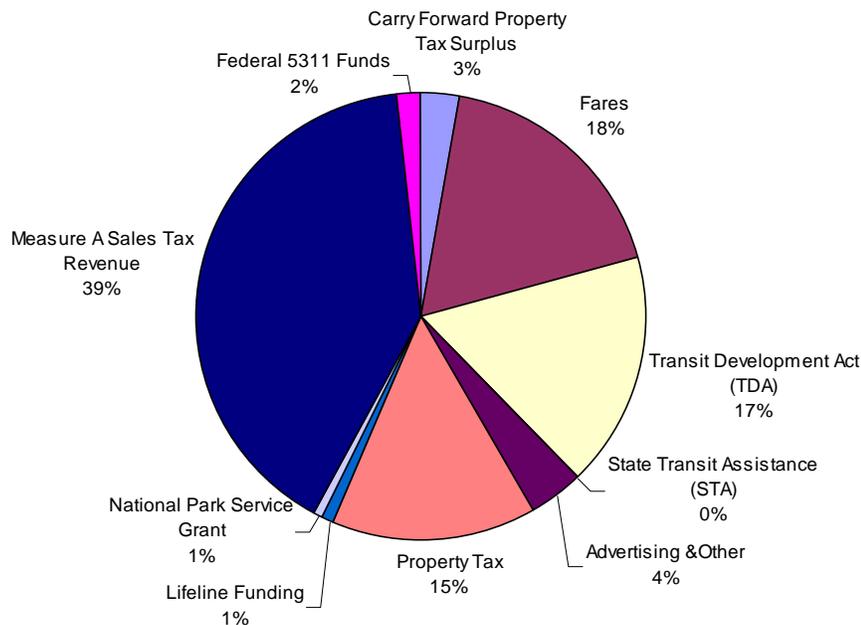
Figure 3.3 summarizes Marin Transit’s operations budget by service area. Additional detail for each service area (local, rural, paratransit/special) is included in Figures 3.4, 3.5, and 3.6.

Revenue

No single revenue source makes up the majority of Marin Transit operating funds (Figure 3-3). The primary revenue sources for Marin Transit operations are²:

- Transportation Development Act Funds;
- State Transit Assistance Funds (STA);
- Measure A Sales Tax Operating funds;
- Fares;
- Property Taxes; and
- Federal Section 5311 Rural Transit Funds.

Figure 3-3 Revenue Sources FY 2009/2010



² Additional details on revenue sources in 2006 Short Range Transit Plan, page 7-3
3-6



Transportation Development Act Funds and Measure A funds are tied to sales tax revenue and are projected to decrease by 13% in FY 2009/2010, recover by 10% in FY 2010/2011, and increase annually by 3%.

After FY 2008/2009, Marin Transit is not assuming State Transit Assistance Funds (STA) revenue will be available for transit until FY 2012/2013, when STA revenues are then projected to increase 5% annually from the reduced FY 2008/2009 level.

Fares are projected to increase by 2% annually on all services except paratransit, where they are projected to increase 3% annually, due to increasing service levels. In FY 2010/2011, Marin Transit is planning a fare increase of \$.25 on all services for a resulting \$2.25 adult fare and a \$1.25 reduced fare. This fare increase is projected to give a 10% increase in fare revenue. In FY 2012/2013, Marin Transit is planning a fare increase of an additional \$.25 on all services, resulting in a \$2.50 adult fare and \$1.50 reduced fare. The second fare increase is projected to give a 9% increase in fare revenue. Marin Transit is planning a third fare increase in FY 2017/2018 that is projected to give a 10% increase in fare revenue. The fares increase would result in a \$3.00 adult fare and \$1.75 reduced fare.

Increases in property tax revenues are projected to slow to 5.4% annually for FY 2010/2011 – FY 2012/FY2013, while previous rates were greater than 6%. After FY 2012/2013, property tax revenues are projected to start increasing by 6.5% annually.

Federal Section 5311 Rural Transit Funds are limited for the region and projected to grow by no more than 3% per year.

Expenses

Marin Transit's major operational expenses are:

- Large Bus Fixed Route contract with Golden Gate Transit;
- Shuttle Service contract with Marin Airporter;
- Rural Service contract with MV Transportation;
- Paratransit Service contract with Whistlestop Wheels; and
- Salaries and Administrative Costs.

The contract rate with Golden Gate Transit increases 5% annually and is a significant cost driver in Marin Transit's forecasts.



Figure 3-4 10 year Financial Projection

	FY 2008/2009 Revised Budget	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018
LOCAL FIXED ROUTE										
<u>Fixed Route</u>										
Planned Service Hours	132,654	135,310	127,650	127,650	119,990	119,990	119,990	119,990	119,990	119,990
Blended Rate	\$109.56	\$115.28	\$120.42	\$126.44	\$132.76	\$139.40	\$146.37	\$153.69	\$161.37	\$169.44
<u>Shuttle Service</u>										
Planned Service Hours	6,972	9,390	9,390	7,113	7,113	7,113	7,113	7,113	7,113	7,113
Blended Rate	\$57.24	\$58.76	\$61.43	\$66.61	\$69.94	\$73.44	\$77.11	\$80.96	\$85.01	\$89.26
<u>Muir Woods Shuttle Service</u>										
Planned Service Hours	845.75	2,106.14	2,106.14	2,106.14	2,106.14	2,106.14	2,106.14	2,106.14	2,106.14	2,106.14
Blended Rate	\$98.38	\$98.38	\$101.33	\$104.37	\$107.50	\$110.73	\$114.05	\$117.47	\$120.99	\$124.62
Total Fixed Route Operating Expenses*	\$15,657,479	\$17,232,623	\$17,048,915	\$17,726,413	\$17,579,228	\$18,464,148	\$19,346,934	\$20,291,171	\$21,289,359	\$22,363,053
Total Fixed Route Operating Revenue	\$17,346,861	\$15,486,325	\$16,871,342	\$17,226,249	\$18,165,601	\$18,718,910	\$19,510,097	\$20,108,701	\$20,725,560	\$21,742,550
Annual Surplus/Deficit	\$1,689,383	(\$1,746,298)	(\$177,573)	(\$500,164)	\$586,373	\$254,761	\$163,163	(\$182,470)	(\$563,799)	(\$620,504)
PARATRANSIT & SPECIAL NEEDS TRANSIT										
<u>Local Paratransit</u>										
Planned Service Hours	54,213	55,839	57,515	59,240	61,017	62,848	64,733	66,675	68,675	70,736
Hourly Cost	\$29.20	\$30.08	\$30.98	\$31.91	\$32.86	\$33.85	\$34.87	\$35.91	\$36.99	\$38.10
<u>Intercounty Paratransit</u>										
Planned Service Hours	17,584	18,112	18,655	19,215	19,791	20,385	20,996	21,626	22,275	22,943
Hourly Cost	\$30.41	\$31.32	\$32.26	\$33.23	\$34.23	\$35.25	\$36.31	\$37.40	\$38.52	\$39.68
<u>EZ Rider Transit Services</u>										
Planned Service Hours	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
Hourly Cost	\$57.63	\$59.36	\$61.14	\$62.97	\$64.86	\$66.81	\$68.81	\$70.88	\$73.00	\$75.19
<u>Taxi Services</u>										
Tax Program	\$0	\$170,000	\$178,500	\$187,425	\$196,796	\$206,636	\$216,968	\$227,816	\$239,207	\$251,167
Total Paratransit Operating Expense*	\$5,310,887	\$6,068,623	\$6,189,924	\$6,476,548	\$6,778,607	\$7,125,258	\$7,432,716	\$7,778,760	\$8,152,228	\$8,578,204
Total Paratransit Operating Revenue	\$5,965,714	\$6,079,971	\$6,188,964	\$6,387,505	\$6,708,586	\$7,059,032	\$7,408,465	\$7,775,506	\$8,156,648	\$8,552,129
Annual Surplus/Deficit	\$654,827	\$11,348	(\$960)	(\$89,044)	(\$70,021)	(\$66,226)	(\$24,251)	(\$3,253)	\$4,420	(\$26,075)
RURAL TRANSIT SERVICE										
<u>West Marin Stagecoach</u>										
Planned Service Hours	11,057	11,057	11,057	11,057	11,057	11,057	11,057	11,057	11,057	11,057
Hourly Cost	\$59.77	\$62.76	\$65.90	\$69.19	\$72.65	\$76.28	\$80.10	\$84.10	\$88.31	\$92.72
<u>Dial a Ride</u>										
Planned Service Hours	1,000	0	0	0	0	0	0	0	0	0
Hourly Cost	\$42.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Rural Transit Operating Expenses*	\$909,074	\$929,106	\$968,398	\$1,015,145	\$1,064,619	\$1,122,674	\$1,172,587	\$1,229,958	\$1,292,615	\$1,365,649
Total Rural Transit Operating Revenue	\$1,033,380	\$967,307	\$1,005,116	\$1,035,936	\$1,070,234	\$1,107,210	\$1,143,002	\$1,179,422	\$1,214,739	\$1,255,659
Annual Surplus/Deficit	\$124,306	\$38,200	\$36,719	\$20,791	\$5,615	(\$15,464)	(\$29,584)	(\$50,536)	(\$77,876)	(\$109,989)
SYSTEMWIDE SUMMARY, ALL SERVICES										
Total Expenses	\$21,877,440	\$24,230,352	\$24,207,237	\$25,218,107	\$25,422,453	\$26,712,080	\$27,952,238	\$29,299,889	\$30,734,202	\$32,306,907
Total Revenues	\$24,345,955	\$22,533,603	\$24,062,478	\$24,646,464	\$25,940,895	\$26,881,309	\$28,057,386	\$29,059,093	\$30,092,032	\$31,545,022
Annual Surplus/Deficit	\$2,468,515	(\$1,696,750)	(\$144,759)	(\$571,643)	\$518,442	\$169,229	\$105,148	(\$240,796)	(\$642,170)	(\$761,884)
Cumulative Surplus/Deficit	\$2,468,515	\$771,765	\$627,007	\$55,364	\$573,806	\$743,035	\$848,184	\$607,388	(\$34,782)	(\$796,667)

*Operating expenses reflect all the costs of operating the service, including administrative costs



Figure 3-5 Local Fixed Route Service FY 2008/2009 – FY 2017/2018

	FY 2008/2009 Revised Budget	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018
CONTRACT EXPENSES										
Service Operated By Golden Gate Transit										
Base Hours	132,654	135,310	127,650	127,650	119,990	119,990	119,990	119,990	119,990	119,990
Rate, Blended	\$109.56	\$115.28	\$120.42	\$126.44	\$132.76	\$139.40	\$146.37	\$153.69	\$161.37	\$169.44
Total, Blended Base	\$14,082,574	\$14,786,703	\$15,371,301	\$16,139,866	\$15,929,915	\$16,726,411	\$17,562,731	\$18,440,868	\$19,362,911	\$20,331,057
Peak Expansion Hours	3,263	5,593	0	0	0	0	0	0	0	0
Peak Expansion Rate	\$124.86	\$131.10	\$137.65	\$144.54	\$151.76	\$159.35	\$167.32	\$175.68	\$184.47	\$193.69
Total, Expansion Peak	\$407,357.30	\$733,243.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Off Peak Expansion Hours	456	782	0	0	0	0	0	0	0	0
Off Peak Expansion Rate	\$95.54	\$100.32	\$105.33	\$110.60	\$116.13	\$121.94	\$128.03	\$134.43	\$141.16	\$148.21
Total, Expansion Off Peak	\$43,600	\$78,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GGT Contract Expense	\$14,533,531	\$15,598,425	\$15,371,301	\$16,139,866	\$15,929,915	\$16,726,411	\$17,562,731	\$18,440,868	\$19,362,911	\$20,331,057
Community Shuttle Service²										
Hours	6972	9390	9390	7113	7113	7113	7113	7113	7113	7113
Blended Rate	\$57.24	\$58.81	\$61.49	\$66.65	\$69.98	\$73.48	\$77.16	\$81.02	\$85.07	\$89.32
Community Contracted Service	\$399,051	\$552,247	\$577,414	\$474,094	\$497,799	\$522,689	\$548,823	\$576,264	\$605,077	\$635,331
Muir Woods Shuttle Service										
Hours	845.75	2,106.14	2,106.14	2,106.14	2,106.14	2,106.14	2,106.14	2,106.14	2,106.14	2,106.14
Rate	\$98.38	\$98.38	\$101.33	\$104.37	\$107.50	\$110.73	\$114.05	\$117.47	\$120.99	\$124.62
Total Contract Amount	\$83,205	\$207,202	\$213,418	\$219,821	\$226,415	\$233,208	\$240,204	\$247,410	\$254,832	\$262,477
Subtotal, Contract Expense³	\$15,015,787	\$16,357,874	\$16,162,134	\$16,833,781	\$16,654,129	\$17,482,307	\$18,351,758	\$19,264,542	\$20,222,821	\$21,228,866
OTHER EXPENSES										
Marin Transit Administration	\$565,989	\$755,362	\$756,975	\$778,961	\$801,672	\$847,732	\$849,366	\$868,000	\$893,859	\$946,110
Shuttle Fuel	\$68,103	\$74,913	\$82,405	\$90,645	\$99,710	\$109,681	\$120,649	\$132,713	\$145,985	\$160,583
Muir Woods Other Costs	\$7,600	\$21,704	\$22,355	\$23,026	\$23,717	\$24,428	\$25,161	\$25,916	\$26,693	\$27,494
Lifeline Shuttle Fuel Cost	\$0	\$22,770	\$25,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Direct Expenses	\$641,692	\$874,749	\$886,782	\$892,632	\$925,098	\$981,841	\$995,176	\$1,026,629	\$1,066,537	\$1,134,188
TOTAL EXPENSES	\$15,657,479	\$17,232,623	\$17,048,915	\$17,726,413	\$17,579,228	\$18,464,148	\$19,346,934	\$20,291,171	\$21,289,359	\$22,363,053

Continue on next page.



Figure 3-5 Local Fixed Route Service FY 2008/2009 – FY 2017/2018 (Continued)

	FY 2008/2009 Revised Budget	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018
OPERATING REVENUES										
Carry Forward Property Tax Surplus		\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
Fixed Route Passenger Fares	\$3,583,821	\$3,653,582	\$4,009,363	\$4,087,635	\$4,446,902	\$4,533,925	\$4,622,688	\$4,713,226	\$4,805,575	\$5,276,556
Shuttle Fares	\$42,044	\$42,885	\$47,173	\$48,117	\$52,447	\$53,496	\$54,566	\$55,657	\$56,771	\$62,448
Muir Woods Fares	\$8,172	\$20,602	\$22,662	\$23,115	\$25,195	\$25,699	\$26,213	\$26,737	\$27,272	\$27,818
Transit Development Act (TDA)	\$3,650,000	\$3,480,000	\$3,830,710	\$3,961,858	\$4,096,940	\$4,236,075	\$4,379,384	\$4,526,992	\$4,679,028	\$4,835,625
State Transit Assistance (STA)	\$210,885	\$0	\$0	\$0	\$0	\$0	\$221,429	\$232,501	\$244,126	\$256,332
Advertising Revenue	\$478,800	\$493,164	\$507,959	\$523,198	\$538,894	\$555,060	\$571,712	\$588,864	\$606,530	\$624,725
Other Miscellaneous Revenue	\$72,385	\$74,083	\$62,761	\$64,201	\$64,627	\$67,834	\$70,226	\$72,516	\$74,003	\$74,548
Property Tax	\$375,000	\$690,282	\$703,366	\$716,712	\$760,953	\$808,070	\$858,250	\$911,691	\$968,606	\$1,029,220
Federal Surplus Funds from GGT	\$1,409,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lifeline Funding Marin City Shuttle	\$0	\$127,667	\$130,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0
National Park Service Grant	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
Measure A Sales Tax Revenue	\$7,432,392	\$6,204,060	\$6,857,181	\$7,101,414	\$7,629,642	\$7,888,749	\$8,155,629	\$8,430,517	\$8,713,650	\$9,005,278
Homeward Bound Bus Tickets	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000
TOTAL OPERATING REVENUE	\$17,346,861	\$15,486,325	\$16,871,342	\$17,226,249	\$18,165,601	\$18,718,910	\$19,510,097	\$20,108,701	\$20,725,560	\$21,742,550
Annual Surplus/Deficit	\$1,689,383	(\$1,746,298)	(\$177,573)	(\$500,164)	\$586,373	\$254,761	\$163,163	(\$182,470)	(\$563,799)	(\$620,504)

Notes:

Based upon contract approved with GGT as of January 12, 2006, and amended in December 2007.
 Hourly cost based on contract amendment with GGT, December 2007. Escalated at 5% annually.
 Assumes administrative costs are shared. (See Admin Expense detail)
 TDA revenue associated with local routes. TDA assumed to grow at same rate as Measure A.
 STA reduced in current year, and zeroed for three years, and then FY2008-09 figure grown by 5%, and grows by 5% annually.
 Ad revenue assumed to grow at 3% per year.
 Other revenue includes phones and leases at SRTC. Grows by 3% a year.



Figure 3-6 Rural Service FY 2008/2009 – FY 2017/2018

	FY 2008/2009 Revised Budget	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018
CONTRACT EXPENSES										
Stagecoach										
Hours	11,057	11,057	11,057	11,057	11,057	11,057	11,057	11,057	11,057	11,057
Hourly Rate	\$59.77	\$62.76	\$65.90	\$69.19	\$72.65	\$76.28	\$80.10	\$84.10	\$88.31	\$92.72
Contract Fixed Costs	\$42,700	\$46,345	\$50,537	\$55,357	\$60,901	\$67,276	\$74,607	\$83,038	\$92,734	\$103,884
Total, Stagecoach	\$703,577	\$693,921	\$728,617	\$765,048	\$803,300	\$843,465	\$885,638	\$929,920	\$976,416	\$1,025,237
Dial a Ride										
Hours	1000									
Hourly Rate	\$42.00									
Total, Dial a Ride	\$42,000									
OTHER COSTS										
Marin Transit Administration	\$163,497	\$188,840	\$189,244	\$194,740	\$200,418	\$211,933	\$212,342	\$217,000	\$223,465	\$236,528
TOTAL OPERATING COST	\$909,074	\$929,106	\$968,398	\$1,015,145	\$1,064,619	\$1,122,674	\$1,172,587	\$1,229,958	\$1,292,615	\$1,365,649
OPERATING REVENUES										
Passenger Fares	\$65,000	\$66,300	\$72,930	\$74,389	\$81,084	\$82,705	\$84,359	\$86,047	\$87,767	\$96,544
FTA Section 5311	\$326,291	\$336,080	\$346,162	\$356,547	\$367,243	\$378,261	\$389,609	\$401,297	\$413,336	\$425,736
Admin Revenues	\$39,463	\$39,463	\$7,604	\$6,777	\$3,288	\$6,616	\$7,767	\$8,524	\$7,124	\$3,222
Measure A	\$602,626	\$525,464	\$578,420	\$598,223	\$618,620	\$639,628	\$661,267	\$683,555	\$706,512	\$730,158
TOTAL OPERATING REVENUE	\$1,033,380	\$967,307	\$1,005,116	\$1,035,936	\$1,070,234	\$1,107,210	\$1,143,002	\$1,179,422	\$1,214,739	\$1,255,659
Annual Surplus/Deficit	\$124,306	\$38,200	\$36,719	\$20,791	\$5,615	(\$15,464)	(\$29,584)	(\$50,536)	(\$77,876)	(\$109,989)



Figure 3-7 Paratransit Service FY 2008/2009 – FY 2017/2018

	FY 2008/2009 Revised Budget	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018
CONTRACT EXPENSES										
Paratransit Service (Local)										
Service Hours	54,213	55,839	57,515	59,240	61,017	62,848	64,733	66,675	68,675	70,736
Hourly Rate	\$29.20	\$30.08	\$30.98	\$31.91	\$32.86	\$33.85	\$34.87	\$35.91	\$36.99	\$38.10
Contractor Administrative Cost	\$1,280,783	\$1,319,206	\$1,358,783	\$1,399,546	\$1,441,533	\$1,484,779	\$1,529,322	\$1,575,202	\$1,622,458	\$1,671,131
Local Paratransit Op Cost	\$2,863,803	\$2,998,632	\$3,140,485	\$3,289,754	\$3,446,854	\$3,612,224	\$3,786,329	\$3,969,661	\$4,162,739	\$4,366,116
Paratransit Service (Intercounty)										
Service Hours	17,584	18,112	18,655	19,215	19,791	20,385	20,996	21,626	22,275	22,943
Contractor Vehicle Hourly Rate	\$30.41	\$31.32	\$32.26	\$33.23	\$34.23	\$35.25	\$36.31	\$37.40	\$38.52	\$39.68
Contractor Administrative Cost	\$347,679	\$358,109	\$368,853	\$379,918	\$391,316	\$403,055	\$415,147	\$427,601	\$440,429	\$453,642
Intercounty Paratransit Op Cost	\$882,408	\$925,404	\$970,695	\$1,018,413	\$1,068,695	\$1,121,687	\$1,177,543	\$1,236,428	\$1,298,513	\$1,363,983
EZ Rider Service										
Service Hours	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
Hourly Rate	\$57.63	\$59.36	\$61.14	\$62.97	\$64.86	\$66.81	\$68.81	\$70.88	\$73.00	\$75.19
EZ Rider Transit Services Cost	\$121,023	\$124,654	\$128,393	\$132,245	\$136,212	\$140,299	\$144,508	\$148,843	\$153,308	\$157,908
OTHER EXPENSES										
Marin Transit Administration	\$707,486	\$944,202	\$946,219	\$973,702	\$1,002,090	\$1,059,665	\$1,061,708	\$1,085,000	\$1,117,324	\$1,182,638
Mobility Manager		\$126,372								
General Insurance	\$21,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Fuel -- Marin Transit	\$401,739	\$433,878	\$468,588	\$506,075	\$546,561	\$590,286	\$637,509	\$688,510	\$743,591	\$803,078
Fuel -- GGT	\$123,420	\$129,591	\$136,071	\$142,874	\$150,018	\$157,519	\$165,395	\$173,664	\$182,348	\$191,465
Fuel -- Whistlestop	\$71,589	\$75,168	\$78,927	\$82,873	\$87,017	\$91,368	\$95,936	\$100,733	\$105,770	\$111,058
Central Dispatch (Mera)	\$23,419	\$24,122	\$24,845	\$25,591	\$26,358	\$27,149	\$27,964	\$28,802	\$29,666	\$30,556
Taxi Services	\$0	\$170,000	\$178,500	\$187,425	\$196,796	\$206,636	\$216,968	\$227,816	\$239,207	\$251,167
Homeward Bound Bus Tickets	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000
Travel Training	\$11,000	\$12,600	\$13,200	\$13,596	\$14,004	\$14,424	\$14,857	\$15,302	\$15,761	\$16,234
TOTAL EXPENSES	\$5,310,887	\$6,068,623	\$6,189,924	\$6,476,548	\$6,778,607	\$7,125,258	\$7,432,716	\$7,778,760	\$8,152,228	\$8,578,204

Continue on next page



Figure 3-7 Paratransit Service FY 2008/2009 - FY 2017/2018 (Continued)

	FY 2008/2009 Revised Budget	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018
OPERATING REVENUES										
Paratransit Fares (Local)	\$179,008	\$184,378	\$202,816	\$208,901	\$215,168	\$234,533	\$241,569	\$248,816	\$256,280	\$263,969
Paratransit Fares (Intercounty)	\$92,718	\$95,500	\$98,365	\$101,315	\$104,355	\$107,486	\$110,710	\$114,031	\$117,452	\$120,976
EZ Rider Fares	\$6,306	\$6,495	\$7,145	\$7,288	\$7,506	\$8,182	\$8,427	\$8,680	\$8,940	\$9,209
State Transit Assistance (STA)	\$18,376	\$0	\$0	\$0	\$19,294	\$20,259	\$21,272	\$22,336	\$23,452	\$24,625
Property Tax	\$2,151,444	\$2,310,944	\$2,354,747	\$2,399,427	\$2,547,539	\$2,705,278	\$2,873,271	\$3,052,183	\$3,242,724	\$3,445,651
Fuel Reimbursement -- GGT	\$123,420	\$129,591	\$136,071	\$142,874	\$150,018	\$157,519	\$165,395	\$173,664	\$182,348	\$191,465
Fuel Reimbursement -- Whistlestop	\$71,589	\$75,168	\$78,927	\$82,873	\$87,017	\$91,368	\$95,936	\$100,733	\$105,770	\$111,058
Interest	\$24,888	\$24,888	\$24,888	\$24,888	\$24,888	\$24,888	\$24,888	\$24,888	\$24,888	\$24,888
Property Tax Transfer Fees	\$20,504	\$20,504	\$20,504	\$20,504	\$20,504	\$20,504	\$20,504	\$20,504	\$20,504	\$20,504
GGT Local Paratransit Payment	\$578,813	\$607,753	\$638,141	\$670,048	\$703,550	\$738,728	\$775,664	\$814,447	\$855,170	\$897,928
GGT Intercounty Paratransit Payment	\$788,167	\$829,904	\$872,331	\$917,098	\$964,340	\$1,014,201	\$1,066,833	\$1,122,396	\$1,181,061	\$1,243,007
Measure A	\$1,807,879	\$1,576,393	\$1,735,260	\$1,794,668	\$1,855,859	\$1,918,885	\$1,983,802	\$2,050,666	\$2,119,536	\$2,190,473
Other/New Revenue	\$102,603	\$218,453	\$19,770	\$17,621	\$8,548	\$17,202	\$20,195	\$22,162	\$18,522	\$8,377
TOTAL OPERATING REVENUE	\$5,965,714	\$6,079,971	\$6,188,964	\$6,387,505	\$6,708,586	\$7,059,032	\$7,408,465	\$7,775,506	\$8,156,648	\$8,552,129
Annual Surplus/(Deficit)	\$654,827	\$11,348	(\$960)	(\$89,044)	(\$70,021)	(\$66,226)	(\$24,251)	(\$3,253)	\$4,420	(\$26,075)



Chapter 4: Marketing Plan

In March 2008, Marin Transit completed a strategic marketing plan. The plan identifies objectives, target markets, and specific strategies for enhancing the system’s image and ridership. The plan was based on the findings of a market assessment, undertaken in November 2007 that included interviews with focus groups and a review of existing marketing materials and services. This chapter gives a brief overview of Marin Transit’s marketing plan.

Marin Transit’s marketing objectives are to:

- Build awareness among Marin County residents of the entire “family” of Marin Transit services;
- Improve the “ease” of understanding and using transit in Marin County;
- Improve the customer experience for all Marin County local transit riders; and
- Conduct targeted marketing efforts to build ridership among segments with the greatest potential to benefit from transit usage.

Figure 4-1 Marin Transit Marketing Projects and Schedule

Fiscal Year	Project Implementation
2008-2009	<ul style="list-style-type: none"> • Co-Brand Golden Gate operated vehicles • Update Marin Transit Website
2009-2010	<ul style="list-style-type: none"> • Implement new fare media • Create Marin Transit System Map • Install Marin Transit Bus Stop Blades
2010 and beyond	<ul style="list-style-type: none"> • Improve schedule/route information at major bus stop locations • Initiate targeted marketing campaigns • Improve trip planning & telephone service

Co-Brand Services

Marin Transit operates a variety of different services using multiple contractors. Marin Transit’s strategy is to co-brand all local services as “a service of Marin Transit.” In the Spring of 2007, Marin County Transit District adopted the name “Marin Transit” and approved a new logo. This logo will be used to identify vehicles, bus stops, passenger information, and promotional materials for all services funded by Marin County.



Vehicle Branding

Community Shuttles and West Marin Stagecoach vehicles and schedules now include the Marin Transit branding. Marin Transit logos are also on the 10 new articulated buses operated by Golden Gate on Route 35 service in the Canal area of San Rafael and on Route 36 and Route 71 Highway 101 service. In 2009, Marin Transit expects to add the Marin Transit logo to the remaining Golden Gate Transit vehicles that operate on local routes.

Bus Stop Signage

Bus stops provide an extremely visible and pervasive channel for communication of the Marin Transit brand. Stops used for local service need bus stop signs with the Marin Transit log and route information. Marin Transit will be working on the design and installation of new blades in 2009.

Passenger Guides and Promotional Materials

All Marin Transit local fixed routes, including the Community Shuttles and West Marin Stagecoach, are included in the Transit Guide produced by Golden Gate Transit every quarter. Marin Transit routes are identified by our logo and text on the schedule pages.

Enhance Passenger Information

According to our focus group research, local transit service in Marin County has been perceived by potential riders (and even some current riders) as challenging to understand and use. Improving passenger information will address both the reality and the perception of ease of use.

Improve Paper Maps and Schedules

Marin Transit will create a promotional and informational system map that encompasses all Marin Transit services. This fold out map will clearly show all local routes on one side and, on the other side, will provide routes descriptions with major destinations and service spans.

Marin Transit will continue to produce individual route schedules for Community Shuttles and the West Marin Stagecoach. Individual route maps may also be needed for some local routes operated by Golden Gate Transit.



Enhance Bus Stop Signage Information

In addition to an opportunity for branding, bus stops are an important channel for providing passengers with route and schedule information. Information at the bus stops was one of the lowest rated service aspects in a 2005 on-board survey conducted by the agency.

The majority of local stops are signed with the basic Golden Gate Transit sign which consists of only a logo and the word "BUS." Many of the bus stops also include a custom sign, showing which routes serve the stop. However, these signs include neither the hours of service nor a schedule.

Marin Transit has installed sign cases with complete schedules and maps at all Community Shuttle and West Marin Stagecoach stops. Marin Transit will pursue options to add additional schedule information for all local bus service at high use stops. Due to the number of stops and frequency of schedule changes (4 times a year), a less time-demanding process to update this information needs to be developed in partnership with Golden Gate Transit.

Enhance Marin Transit Website

The internet is an increasingly important source of information for transit users. Marin Transit's website is being redesigned with the Marin County transit user as the primary target audience. The site will be designed to provide more "user friendly" information (*how to get where I am going*), with a minimum amount of searching. Specific strategies to achieve this include:

- Creating an interactive map;
- Organizing information by destination, not provider;
- Creating menu driven quick access to all routes and schedules;
- Providing multi-lingual information;
- Allow rider registration;
- Adding real time information when available; and
- Providing information in accessible formats.

Marin Transit expects to launch the first phase of the website redesign in the Spring of 2009.



Implement Additional Fare Media

Most transit riders in Marin County pay their fare in cash despite using the transit system intensively, often several times a day. Different fare media can be introduced to encourage frequent transit use and better serve the transit dependent population. The Marin Transit Board adopted new fare media options in July 2008, as recommended in the 2006 Short Range Transit Plan and re-emphasized in the strategic marketing plan. Chapter 1 of this SRTP includes detailed information about the current fare media and newly adopted fare policies.

Advertising Campaigns

The marketing plan identified targeted advertising campaigns focused on increasing ridership on existing local services. Identified campaigns are oriented towards:

- *Youth Riders;*
- *Recreation Riders;*
- *Corridor Campaigns;*
- *Hispanic Riders;*
- *Commuter Campaigns;*
- *Senior Riders;*
- *Riders with Disabilities; and*
- *College Students.*



Chapter 5: Capital Plan

Marin Transit's Capital Improvement Plan (Figure 5.1) has expanded as Marin Transit has taken increasing responsibility for transit service in Marin County. Marin Transit owns vehicles used on the Community Shuttle routes, the West Marin Stagecoach and the Paratransit service. Marin Transit is responsible for paying the local match on Golden Gate Transit buses used exclusively for local service and contributes almost a half a million dollars annually to Golden Gate's capital program. To ensure accessible taxis are always available to Marin residents, Marin Transit also owns four accessible taxis that are leased to a cooperative of independent taxi operators.

Marin Transit is also working on capital projects to increase bus stop signage and amenities, provide more passenger information at key stops, and implement new technologies to streamline data processing and provide real time information.

Vehicle Inventory

Marin Transit owns 49 vehicles, which include:

- 2 Community Shuttles (Figure 5.2);
- 4 Stagecoach Vehicles (Figure 5.3);
- 39 Paratransit Vehicles (Figure 5.4); and
- 4 Accessible Taxis (Figure 5.5).

In FY 2007/2008, Marin Transit paid the local match on the 10 articulated vehicles operated by Golden Gate Transit. Marin Transit plans to pay the local match on seven hybrid 35-ft transit vehicles in FY 2008/2009 that will also be held and operated by Golden Gate Transit.

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

- 2 Community Shuttles owned by Marin Airporter (Figure 5.6);
- 3 Stage Vehicles owned by MV Transportation (Figure 5.7);
- 47 vehicles owned by Golden Gate Transit (Figure 5.8); and
- 31 Paratransit Vehicles (Figure 5.9).

Figure 5-1 Capital Funding Plan

Project Costs	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	TOTAL
Local GGT Vehicle Replacement Match	\$0	\$891,311	\$0	\$0	\$0	\$1,481,297	\$411,055	\$0	\$1,040,563	\$0	\$3,824,226
Shuttle Vehicle Replacement	\$152,000	\$230,000	\$0	\$0	\$0	\$0	\$181,496	\$0	\$291,357	\$0	\$854,853
Stage Vehicle Replacement	\$0	\$389,631	\$0	\$0	\$0	\$0	\$419,112	\$0	\$493,573	\$0	\$1,302,316
Paratransit Vehicle Replacement	\$968,000	\$623,150	\$128,369	\$462,770	\$340,466	\$701,361	\$650,161	\$297,629	\$766,396	\$789,388	\$5,727,691
Lease of Shuttles for Muir Woods	\$26,308	\$72,260	\$74,427	\$45,996	\$47,376	\$48,797	\$50,261	\$51,769	\$53,322	\$54,922	\$525,439
Vehicle Expansion	\$143,370	\$0	\$764,909	\$132,220	\$0	\$0	\$0	\$0	\$0	\$0	\$1,040,499
Technology Projects	\$0	\$500,000	\$0	\$65,564	\$67,531	\$69,556	\$71,643	\$73,792	\$76,006	\$78,286	\$1,002,379
Capital Contribution to Golden Gate	\$431,732	\$431,732	\$431,732	\$453,319	\$475,985	\$499,784	\$524,773	\$551,012	\$578,562	\$607,490	\$4,986,120
Mobile Data Terminals for Paratransit	\$0	\$457,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$1,049,000
Bus Stop Improvements & Signage	\$0	\$150,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,050,000
Bus Stop Maintenance	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
Fareboxes	\$39,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$309,000
South Novato Bus Stop Improvements	\$0	\$350,000	\$100,000	\$2,869,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,319,000
Marin City Transit Hub	\$0	\$32,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,125
Marin Emergency Radio Authority	\$25,066	\$25,098	\$25,095	\$25,057	\$25,061	\$25,070	\$25,097	\$25,079	\$25,076	\$25,076	\$250,775
Infrastructure Support	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
TOTAL	\$1,795,476	\$4,292,307	\$1,938,532	\$4,367,925	\$1,270,419	\$3,139,866	\$2,647,599	\$1,313,282	\$3,638,855	\$1,869,162	\$26,273,422
Funding Plan	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	TOTAL
LOCAL											
Golden Gate Transit	\$56,628	\$133,454	\$32,875	\$52,663	\$37,773	\$58,885	\$55,890	\$35,267	\$62,690	\$64,035	\$590,160
Measure A	\$1,176,131	\$1,452,798	\$1,433,507	\$1,473,113	\$1,237,239	\$1,279,257	\$1,322,535	\$1,367,111	\$1,413,024	\$1,460,315	\$13,615,030
Other Local	\$25,935	\$14,507	\$5,977	\$13,851	\$7,926	\$16,328	\$15,136	\$6,929	\$17,842	\$18,377	\$142,807
<i>Subtotal Local</i>	<i>\$1,258,694</i>	<i>\$1,600,759</i>	<i>\$1,472,359</i>	<i>\$1,539,627</i>	<i>\$1,282,938</i>	<i>\$1,354,470</i>	<i>\$1,393,561</i>	<i>\$1,409,307</i>	<i>\$1,493,556</i>	<i>\$1,542,727</i>	<i>\$14,347,997</i>
STATE											
STIP	\$0	\$350,000	\$100,000	\$2,869,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,319,000
Other State	\$152,000	\$0	\$636,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$788,540
Ibond Funds (population)	\$0	\$871,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$871,020
Ibond Funds (Revenue)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal State</i>	<i>\$152,000</i>	<i>\$1,221,020</i>	<i>\$736,540</i>	<i>\$2,869,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,978,560</i>
FEDERAL											
Section 5307	\$774,400	\$498,520	\$102,695	\$370,216	\$108,949	\$561,089	\$520,129	\$238,104	\$245,247	\$631,510	\$4,050,859
Section 5310	\$0	\$0	\$102,695	\$105,776	\$163,424	\$0	\$0	\$0	\$367,870	\$0	\$739,765
Section 5311	\$0	\$389,631	\$0	\$0	\$0	\$0	\$371,040	\$0	\$436,960	\$0	\$1,197,631
ARRA	\$0	\$860,000	\$0	\$0	\$0	\$0	\$0	\$0	\$436,960	\$0	\$1,296,960
<i>Subtotal Federal</i>	<i>\$774,400</i>	<i>\$1,748,151</i>	<i>\$205,390</i>	<i>\$475,992</i>	<i>\$272,373</i>	<i>\$561,089</i>	<i>\$891,169</i>	<i>\$238,104</i>	<i>\$1,487,037</i>	<i>\$631,510</i>	<i>\$7,285,215</i>
TOTAL	\$2,185,094	\$4,569,930	\$2,414,289	\$4,884,619	\$1,555,311	\$1,915,559	\$2,284,730	\$1,647,410	\$2,980,592	\$2,174,237	\$26,611,772
Annual Surplus (Shortfall)	\$389,618	\$277,623	\$475,757	\$516,694	\$284,892	(\$1,224,307)	(\$362,868)	\$334,129	(\$658,263)	\$305,075	\$338,350

Figure 5-2 Marin Transit Owned Community Shuttle Vehicles

	Model	Year	VIN Number	Length of Vehicle	Seating Capacity	Wheelchair Capacity	Vehicle Type	Service Type	Mode of Power	Major Work Completed?	Service Life Added	Retire from Service
1	Ford Aerotech	2008	1FD4E45S58DB59391	24'	20	2	Cutaway Van	Fixed Route	Gasoline	No	0	2013
2	Ford Aerotech	2008	1FD4E45S78DB59392	24'	20	2	Cutaway Van	Fixed Route	Gasoline	No	0	2013

Figure 5-3 Marin Transit Owned Stagecoach Vehicles

	Model	Year	VIN Number	Length of Vehicle	Seating Capacity	Wheelchair Capacity	Vehicle Type	Service Type	Mode of Power	Major Work Completed?	Service Life Added	Retired from Service
1	Chevy Supreme CK3500	2002	1GBJG31G421162731	22'	13 or 7+2 WC	2	Cutaway Van	Fixed-Route/ Flag Stop Service	Unleaded	No	0	2007
2	Chevy Aero Elite 290	2008	1GBG5V1G58F407611	29'	26 or 20 + 2 WC	2	Cutaway Van	Fixed-Route/ Flag Stop Service	Unleaded	No	0	2015
3	Chevy Aero	2008	1GBG5V1G68F407228	29'	26 or 20 + 2 WC	2	Cutaway Van	Fixed-Route/ Flag Stop Service	Unleaded	No	0	2015
4	GMC Aero Elite 320	2008	1GBG5V1GX8F407216	32'	28+2 WC	2	Cutaway Van	Fixed-Route/ Flag Stop Service	Unleaded	No	0	2015

Figure 5-4 Marin Transit Owned Accessible Taxis

	Model	Year	VIN Number	Length of Vehicle	Seating Capacity	Wheelchair Capacity	Vehicle Type	Service Type	Mode of Power	Major Work Completed?	Service Life Added	Retired from Service
1	Dodge Grand Caravan	2008	1D8HN44H08B157198	16.9'	3+1 WC	1	Mini-van	Taxi Service	Gasoline	No	No	2011
2	Dodge Grand Caravan	2008	1D8HN44H28B157199	16.9'	3+1 WC	1	Mini-van	Taxi Service	Gasoline	No	No	2011
3	Dodge Grand Caravan	2008	2D8HN44H78R778925	16.9'	3+1 WC	1	Mini-van	Taxi Service	Gasoline	No	No	2011
4	Dodge Grand Caravan	2008	2D8HN44H68R778947	16.9'	3+1 WC	1	Mini-van	Taxi Service	Gasoline	No	No	2011

Figure 5-5 Marin Transit Owned Paratransit Vehicles

Unit #	Model	Year	VIN Number	Length of Vehicle	Seating Capacity	Wheel-chair Capacity	Vehicle Type	Service Type	Mode of Power	Major Work?	Service Life Added	Retire from Service	
1	60	Ford E450	2005	1FDXE45S05HB19365	22'	12/1, 8/2, 6/3,	3	Cut Away	Paratransit	Gas	No	No	2010
2	61	Ford E450	2005	1FDXE45S05HA93799	22'	12/1, 8/2, 6/3,	3	Cut Away	Paratransit	Gas	No	No	2010
3	62	Ford E450	2005	1FDXE45S55HA93801	22'	12/1, 8/2, 6/3,	3	Cut Away	Paratransit	Gas	No	No	2010
4	63	Ford E450	2005	1FDXE45S95HA93798	22'	12/1, 8/2, 6/3,	3	Cut Away	Paratransit	Gas	No	No	2010
5	64	Ford E450	2005	1FDXE45S25HB19366	22'	12/1, 8/2, 6/3,	3	Cut Away	Paratransit	Gas	No	No	2010
6	65	Ford E450	2005	1FDXE45S45HB19367	22'	12/1, 8/2, 6/3,	3	Cut Away	Paratransit	Gas	No	No	2010
7	66	Ford E450	2005	1FDXE45S75HA93802	22'	12/1, 8/2, 6/3,	3	Cut Away	Paratransit	Gas	No	No	2010
8	67	Ford E450	2005	1FDXE45S35HA93800	22'	12/1, 8/2, 6/3,	3	Cut Away	Paratransit	Gas	No	No	2012
9	68	Ford E350	2005	1FTSS34L16HA44978	22'	8/1, 4/2	2	Mod. Van	Paratransit	Gas	No	No	2012
10	69	Ford E350	2005	1FTSS34L36HA44979	22'	8/1, 4/2	2	Mod. Van	Paratransit	Gas	No	No	2012
11	154	ChevyCK3500	2002	1GBJG31G421164141	22'	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	3	2010
12	155 ¹	ChevyCK3500	2002	1GBJG31G021167845	22'	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	2	2009
13	156 ¹	ChevyCK3500	2002	1GBJG31G021164167	22'	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	2	2009
14	157 ¹	ChevyCK3500	2002	1GBJG31G721165686	22'	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	2	2009
15	158	ChevyCK3500	2002	1GBJG31G421163796	22'	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	3	2010
16	159 ¹	ChevyCK3500	2002	1GBJG31G321163935	22'	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	2	2009
17	160 ¹	ChevyCK3500	2002	1GBJG31G721164781	22'	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	2	2009
18	161 ¹	ChevyCK3500	2002	1GBJG31G921165544	22'	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	2	2009
19	162 ¹	ChevyCK3500	2002	1GBJG31G421163992	22'	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	No	2009
20	163	ChevyCK3500	2002	1GBJG31G321163255	22'	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	3	2010
21	164	ChevyCK3500	2002	1GBJG31G321164700	22'	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	3	2010
22	201	Ford E450	2008	1FD4E45S78DA09184	22'	7/2	2	Cut Away	Paratransit	Gas	No	No	2015
23	202	Ford E450	2008	1FD4E45S68DA09192	22'	7/2	2	Cut Away	Paratransit	Gas	No	No	2015
24	301	Ford E450	2009	1FD3E35L88DB57262	22'	7/2	2	Cut Away	Paratransit	Gas	No	No	2016
25	302	Ford E450	2009	1FD3E35L18DB57264	22'	7/2	2	Cut Away	Paratransit	Gas	No	No	2016
26	303	Ford E450	2009	1FD3E35L98DB57271	22'	7/2	2	Cut Away	Paratransit	Gas	No	No	2016
27	304	Ford E450	2009	1FD3E35L08DB57272	22'	7/2	2	Cut Away	Paratransit	Gas	No	No	2016
28	305	Ford E450	2009	1FD3E35L68DB57275	22'	7/2	2	Cut Away	Paratransit	Gas	No	No	2016
29	306	Ford E450	2009	1FD3E35L48DB57257	22'	7/2	2	Cut Away	Paratransit	Gas	No	No	2016
30	307	Ford E450	2009	1FD3E35L48DB57260	22'	7/2	2	Cut Away	Paratransit	Gas	No	No	2016
31	308	Ford E450	2009	1FD3E35L68DB57261	22'	7/2	2	Cut Away	Paratransit	Gas	No	No	2016
32	309	Ford E450	2009	1FD3E35L78DB57267	22'	7/2	2	Cut Away	Paratransit	Gas	No	No	2016
33	310	Ford E450	2009	1FD3E35L08DB57269	22'	7/2	2	Cut Away	Paratransit	Gas	No	No	2016
34	311	Ford E450	2009	1FD3E35L28DB57273	22'	7/2	2	Cut Away	Paratransit	Gas	No	No	2016
35	312	Ford E450	2009	1FD3E35L78DB57270	22'	7/2	2	Cut Away	Paratransit	Gas	No	No	2016
36	313	Ford E450	2009	1FD3E35L28DB57256	22'	7/2	2	Cut Away	Paratransit	Gas	No	No	2016
37	314	Ford E450	2009	1FD3E35L58DB57266	22'	7/2	2	Cut Away	Paratransit	Gas	No	No	2016
38	315	Ford E450	2009	1FD3E35L48DB57274	22'	7/2	2	Cut Away	Paratransit	Gas	No	No	2016
39	316	Ford E450	2009	1FD3E35L88DB57259	22'	7/2	2	Cut Away	Paratransit	Gas	No	No	2016

Notes:

1. Will be retired in 2009 (replaced by 300 series).

Figure 5-6 Contractor Owned Community Shuttle Vehicles

	Model	Year	VIN Number	Length of Vehicle	Seating Capacity	Wheelchair Capacity	Vehicle Type	Service Type	Mode of Power
1	Ford Aerotech	2006	1FDXE45S36HA88646	24'	20	2	Cutaway Van	Fixed Route	Gasoline
2	Ford Aerotech	2006	1FDXE45S56HA88647	24'	20	2	Cutaway Van	Fixed Route	Gasoline

Figure 5-7 Contractor Owned Stagecoach Vehicles

	Model	Year	VIN Number	Length of Vehicle	Seating Capacity	Wheelchair Capacity	Vehicle Type	Service Type	Mode of Power
1	Ford Supreme	2000	1FDWE45F1YHB42754	25'	20+2 WC	2	Cutaway Van	Fixed-Route/ Flag Stop Service	Diesel
2	Ford Eldorado	2008	1FDXE45547DB11330	25'	18+2WC	2	Cutaway Van	Fixed-Route/ Flag Stop Service	Unleaded
3	GMC Inst-Aero	2007	1GBE5V127F413664	32'	28+2 WC	2	Cutaway Van	Fixed-Route/ Flag Stop Service	Diesel

Figure 5-8 Contractor Owned Fixed Route Vehicles

	Model	Year	Number of Vehicles	Length of Vehicle	Seating Capacity	Wheelchair Capacity	Vehicle Type	Service Type	Mode of Power	Major Work Completed?	Service Life Added	Retired from Service
1	TMC T80206S RTS-06	1991	1	40'	39	2	Standard Motorbus	Fixed Route	Diesel	NA	NA	
2-7	Nova T80206S RTS-06	1997	6 vehicles	40.5'	43	2	Standard Motorbus	Fixed Route	Diesel	NA	NA	2013
8-15	Nova 82VN	2000	8 vehicles	40.5'	39	2	Standard Motorbus	Fixed Route	Diesel	NA	NA	2013
16-24	Nova 66VN	2001	9 vehicles	30'	27	2	Standard Motorbus	Fixed Route	Diesel	NA	NA	2014
25-35	Orion V '05.501	2003	11 vehicles	40'	41	2	Standard Motorbus	Fixed Route	Diesel	NA	NA	2016
36-47	New Flyer D60LF ¹	2007	10 vehicles	60.7'	58	2	Articulated Motorbus	Fixed Route	Diesel	NA	NA	2019

Notes:

1. Local match for 10 articulated buses paid by Marin Transit.

Figure 5-9 Contractor Owned Paratransit Vehicles

Unit #	Model	Year	VIN Number	Length of Vehicle	Seating Capacity	Wheel-chair Capacity	Vehicle Type	Service Type	Mode of Power	Major Work Completed?	Service Life Added	Retire from Service	
1	9	Toyota Prius	2006	JTDKB20U963135549	22"	4 amp	0	Sedan	Paratransit	Gas	No	No	-
2	34	Ford Apollo	94	1FTJ534G9RHB12687	22"	5 amb\2 wc	2	Cut Away	Paratransit	Gas	No	8	2012
3	101	Ford E350	1993	1FDKE30G7PHA65413	22"	8 amb/2 wc	2	Cut Away	Paratransit	Gas	No	9	RA
4	102	Ford E350	1993	1FDKE30G9PHA65414	22"	8 amb/2 wc	2	Cut Away	Paratransit	Gas	No	9	RA
5	104	Ford E350	1993	1FDKE30G2PHA65416	22"	8 amb/2 wc	2	Cut Away	Paratransit	Gas	No	9	RA
6	106	Ford E350	1993	1FDKE30G6PHA65418	22"	12 amb\1 wc	1	Cut Away	Paratransit	Gas	No	9	RA
7	107	Ford E350	1993	1FDKE30G8PHA65419	22"	8 amb/2 wc	2	Cut Away	Paratransit	Gas	No	9	RA
8	110	Ford E350	94	1FDKE30G7RHA59100	22"	6 amb\3 wc	3	Cut Away	Paratransit	Gas	No	8	RA
9	111	Ford E350	94	1FDKE30G4RHA59099	22"	12 amb\1 wc	1	Cut Away	Paratransit	Gas	No	8	RA
10	112	Ford E350	94	1FDKE30G2RHA59098	22"	12 amb\1 wc	1	Cut Away	Paratransit	Gas	No	8	RA
11	130	Ford E350	97	1FDKE3055VHC10322	22"	6/1, 4/2, 2/3	3	Cut Away	Paratransit	Gas	No	4	RA
12	131	Ford E350	97	1FDKE3057VHC10323	22"	2+7,3 W/C	3	Cut Away	Paratransit	Gas	No	4	RA
13	132	Ford E350	97	1FDKE3059VHC10324	22"	6/1, 4/2, 2/3	3	Cut Away	Paratransit	Gas	No	4	RA
14	133	Ford E350	97	1FDKE3050VHC10325	22"	6/1, 4/2, 2/3	3	Cut Away	Paratransit	Gas	No	4	RA
15	134	Ford E350	97	1FDKE3052VHC10326	22"	6/1, 4/2, 2/3	3	Cut Away	Paratransit	Gas	No	4	RA
16	135	Ford E350	97	1FDKE3054VHC10327	22"	2+7,3 W/C	3	Cut Away	Paratransit	Gas	No	4	RA
17	140	Ford E350	98	1FDWE3051WHC03807	22"	6/1, 4/2, 2/3	3	Cut Away	Paratransit	Gas	No	3	RA
18	150	Chevy CK3500	01	1GBJG31G011180500	22"	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	0	2010
19	151	Chevy CK3500	01	1GBJG31G611182364	22"	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	0	2010
20	152	Chevy CK3500	01	1GBJG31G711180378	22"	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	0	2006
21	153	Chevy CK3500	01	1GBJG31G111180540	22"	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	0	2006
22	168	Chevy CK3500	02	1GBJG31GX21167352	22"	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	0	2007
23	169	Chevy CK3500	02	1GBJG31G421166021	22"	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	0	2009
24	170	Chevy CK3500	02	1GBJG31G921165950	22"	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	0	2009
25	171	Chevy CK3500	02	1GBJG31GX21167836	22"	8/1, 6/2, 4/2	2	Cut Away	Paratransit	Gas	No	0	2007
26	203	Ford E450	08	1FD4E45S88DA52884	22"	7/2	2	Cut Away	Paratransit	Gas	No	0	2015
27	204	Ford E450	08	1FD4E45SE8DA52885	22"	7/2	2	Cut Away	Paratransit	Gas	No	0	2015
28	205	Ford E450	08	1FD4E45S38DA52887	22"	7/2	2	Cut Away	Paratransit	Gas	No	0	2015
29	206	Ford E450	08	1FD4E45S28DA52881	22"	7/2	2	Cut Away	Paratransit	Gas	No	0	2015
30	207	Ford E450	08	1FD4E45S48DA52882	22"	7/2	2	Cut Away	Paratransit	Gas	No	0	2015
31	208	Ford E450	08	1FD4E45S18DA52886	22"	7/2	2	Cut Away	Paratransit	Gas	No	0	2015

Notes:
 1. RA = retired active.



Vehicle Replacement Schedule

The Marin Transit vehicle replacement schedule is described below and shown in the capital funding plan (Figure 5.1).

Large Bus Local Vehicle Replacement

Figure 5-10 shows Marin Transit's large bus vehicle replacement schedule. These vehicles are used on the service operated by Golden Gate Transit.

Marin Transit has directed Golden Gate Transit to purchase seven 35-ft diesel hybrid electric vehicles for operation on Marin local routes in FY 2009/2010. The cost of each vehicle is expected to be \$619,000, for a total local match requirement of \$891,311. Revenue-based Proposition 1B funds will be used to pay most of the local match to the 5307 grant funds from the Federal Transit Administration. A smaller proportion of Measure A funds, \$20,000, will be used to pay the balance of the match requirement.

In FY 2013/2014, fourteen 40-ft Nova buses used on Marin Transit local service will be eligible for replacement. Based on the Metropolitan Transportation Commission (MTC) FY 2008/2009 bus price list, the vehicles are budgeted at \$471,000 each, and the price is escalated by 3% per year. Marin Transit is responsible for a 19.38% match for a total of about \$1.5 million in FY 2013/2014.

In FY 2014/2015, four 30-ft buses used on Marin Transit local service will be eligible for replacement. Based on the MTC FY 2008/2009 bus price list, the vehicles are budgeted at \$445,000 each and escalated by 3% per year. Marin Transit is responsible for a 19.34% match for a total of about \$411,000 in FY 2014/2015.

In FY 2016/2017, nine 40-ft buses used on Marin Transit local service will be eligible for replacement. Based on the MTC FY 2008/2009 bus price list, the vehicles are budgeted at \$471,000 each and escalated by 3% per year. Marin Transit is responsible for a 19.38% match, for a total of about \$1.0 million in FY 2016/2017.



Figure 5-10 Local Transit Bus Replacement Schedule

Fiscal Year	Replacements	Total Cost	Marin Transit's Share	Vehicle Type	Seating Capacity	Wheelchair Capacity
FY08/09	7	\$4,333,000	\$891,611	35 ft Hybrid	34	2
FY09/10	0	-	-	-	-	-
FY10/11	0	-	-	-	-	-
FY11/12	0	-	-	-	-	-
FY12/13	0	-	-	-	-	-
FY13/14	14	\$7,643,431	\$1,481,297	40 ft	39	2
FY14/15	4	\$2,125,412	\$411,054	30 ft	27	2
FY15/16	0	-	-	-	-	-
FY16/17	9	\$5,369,841	\$1,040,563	40 ft	39	2
FY17/18	0	-	-	-	-	-

Paratransit Vehicles

Marin Transit has a continuous paratransit vehicle replacement program. Marin Transit uses FTA Section 5307 funds to pay for the vehicles and shares the cost of the local match with Golden Gate Transit and Whistlestop Wheels based on a proportional use formula. Figure 5.10 details the replacement schedule and Marin Transit's share of the required local match. Marin Transit's matching funds come from Measure A capital funds.

Figure 5-11 Paratransit Vehicle Replacement Schedule

Fiscal Year	Replacements	Total Cost	Marin Transit's Share	Vehicle Type	Seating Capacity	Wheelchair Capacity
FY08/09	16	\$968,000	\$114,437	Cutaways	8	2
FY09/10	10	\$623,150	\$73,669	4 Minivans, 6 Cutaways	3, 8	1, 2
FY10/11	2	\$128,369	\$15,176	Cutaways	8	2
FY11/12	7	\$462,770	\$54,709	Cutaways	3	6
FY12/13	2	\$136,187	\$16,100	Cutaways	7	2
FY13/14	10	\$701,361	\$82,915	4 Minivans, 6 Cutaways	3, 8	1, 2
FY14/15	9	\$650,161	\$76,862	Cutaways	8	2
FY15/16	4	\$297,629	\$35,186	Cutaways	8	2
FY16/17	4	\$306,558	\$36,241	Cutaways	8	2
FY17/18	10	\$789,388	\$93,321	Cutaways	8	2

Shuttle Vehicle Replacement

Marin Transit replaced two shuttle vehicles in FY 2008/2009. These cutaway vehicles have a five year useful life and are programmed for replacement in FY 2014/2015. Measure A funds are programmed for the shuttle vehicle replacement (Figure 5-12 Shuttle Vehicle Replacement Schedule). There may be opportunities for grant money to share the costs of future vehicle replacements.

Marin Transit intends to purchase two hybrid electric shuttles through a joint procure-



ment by a Consortium of Transit Operators in FY 2009/2010 to replace contractor owned vehicles. This group procurement will promote the development of smaller hybrid transit vehicles not currently available in the marketplace and will serve as an evaluation project for the district. Each vehicle is expected to be around \$115,000 each. These vehicles are scheduled to be replaced in FY 2016/2017

Figure 5-12 Shuttle Vehicle Replacement Schedule

Fiscal Year	Replacements	Total Cost	Marin Transit's Share	Vehicle Type	Seating Capacity	Wheelchair Capacity
FY08/09	2	\$155,400	\$3,400	Cutaways	18	2
FY09/10	2	\$230,000	\$230,000	Hybrid Cutaway	18	2
FY10/11	0	-	-	-	-	-
FY11/12	0	-	-	-	-	-
FY12/13	0	-	-	-	-	-
FY13/14	0	-	-	-	-	-
FY14/15	2	\$181,486	\$181,486	Cutaways	18	2
FY15/16	0	-	-	-	-	-
FY16/17	2	\$291,357	\$291,357	Hybrid Cutaways	18	2
FY17/18	0	-	-	-	-	-

Stagecoach Vehicle Replacement

Marin Transit will receive Rural 5311 federal stimulus money (ARRA) to replace three contractor-owned vehicles with three Marin Transit-owned vehicles. This will allow Marin Transit to negotiate a lower operating service cost in future contracts and better control the type and condition of vehicles. Marin Transit expects to have these three new vehicles in service by the close of 2009.

The vehicles used on the Stagecoach service have a useful life of seven years or 100,000 miles. Marin Transit has programmed replacement of three Stagecoach vehicles in FY 2014/2015 and a second set of three vehicles in FY 2016/2017, using 5311 or 5311f funds and matching them with local Measure A funds.

Vehicle Expansion

Marin Transit has only a limited need for vehicle expansion during the ten year planning horizon.

Large Bus Vehicle Expansion

Marin Transit will not need any expansion vehicles for the Golden Gate-operated service. Marin Transit is planning to purchase three large transit buses for the Muir Woods shuttle operation in FY 2010/2011 using Proposition 1B state infrastructure bond funding (Proposition 1B funding).



Paratransit Vehicle Expansion

With the expected increase in demand, paratransit will need a steadily increasing number of paratransit vehicles. The additional vehicles will consist of active retired vehicles and new vehicles purchased through the contractor’s 5310 vehicle program.

Figure 5-13 Paratransit Vehicle Expansion Schedule

Fiscal Year	Number Replaced	Total Cost	Marin Transit’s Share	Vehicle Type	Seating Capacity	Wheelchair Capacity
FY08/09	0	-	-	-	-	-
FY09/10	0	-	-	-	-	-
FY10/11	0	-	-	-	-	-
FY11/12	0	-	-	-	-	-
FY12/13	3	\$204,280	\$24,150	Cutaway	8	2
FY13/14	0	-	-	-	-	-
FY14/15	0	-	-	-	-	-
FY15/16	0	-	-	-	-	-
FY16/17	6	\$459,838	\$54,362	Cutaway	8	2
FY17/18	0	-	-	-	-	-

Shuttle Vehicle Expansion

No expansion vehicles are programmed for the Community Shuttle service.

Stagecoach Vehicle Expansion

No expansion vehicles are programmed for the West Marin Stagecoach.

Other Capital Projects

Marin Transit has planned for many non-vehicle capital projects including:

- Capital Contribution to Golden Gate Transit;
- Leasing Vehicles for Muir Woods;
- Bus Stop Improvements and Passenger Information;
- Bus Stop Maintenance;
- South Novato Bus Stop Improvements;
- Mobile Data Terminals for Paratransit Vehicles;
- Marin City Transit Hub Improvements;
- Farebox Upgrade; and
- Technology Projects.



Project details are included below, and Figure 5.1 summarizes the project funding plans.

Capital Contribution to Golden Gate

As part of the local bus operating contract with Golden Gate Transit, Marin Transit pays a \$431,732 annual capital contribution. This funding pays for general capital costs associated with the operation of the fixed route local service. This includes but is not limited to signage, shared stop maintenance, staff time, San Rafael Transit Center costs, and fareboxes. Starting in FY 2011/2012, the annual capital contribution amount increases by 5% per year.

Leasing Vehicles for Muir Woods Shuttle

To operate the Muir Woods Shuttle, Marin Transit needs up to ten vehicles that are not currently owned by Marin Transit. These vehicles are only needed seasonally and require special operating and design characteristics due to the hilly, narrow, and winding roads that access the park entrance.

Bus Stop Improvements

Marin Transit has made a commitment to improve bus stops in Marin County. Formal relationships are needed with the local jurisdictions and Golden Gate Transit to establish roles and responsibilities for bus stop improvements. In 2008, Marin Transit signed its first memorandum of understanding regarding local service only bus stops with the City of San Rafael. Marin Transit intends to establish similar agreements with other jurisdictions in 2009.

The funding will be used for shelters, signage (both eye level and bus stop flags), stop amenities, and maintenance. Marin Transit will continue to work with local jurisdictions to ensure that all bus stops are accessible according to the Americans with Disabilities Act (ADA).

Bus Stop Maintenance

This funding is intended to cover ongoing maintenance contracts to clean and repair Marin Transit local bus stops. Currently all maintenance is done by Golden Gate Transit through our capital contribution or by local jurisdictions under advertising agreements.



South Novato Bus Stop Improvements

This is an ongoing State Transportation Improvement Program (STIP) funded project aimed at improving local to regional bus transfers in the City of Novato. The project is near completion on the conceptual design phase to improve transfer connections at three key locations in Novato. The improvements will include upgrading the current facility in Downtown Novato and reconfiguring stops at the Ignacio and Rowland freeway interchanges.

Mobile Data Terminals for Paratransit Vehicles

Marin Transit will purchase mobile data terminals (MDTs) for 55 paratransit vehicles, which will dramatically reduce reliance on the Marin Emergency Radio system (MERA) and lead to improved scheduling and dispatch functionality. MDT's will allow for improved productivity by interfacing with existing routing and planning software and automating passenger trips. In addition, drivers and dispatchers will be able to communicate through data channels and reduce the demands on the Marin Emergency Radio Authority (MERA) system, which will result in savings to Marin Transit.

Marin Transit has applied for \$360,000 in American Recovery and Reinvestment Act (ARRA) FTA Section 5307 funds for this project.

Marin City Transit Hub Improvements

Marin Transit has pledged funding towards a Marin County grant funded project to improve conditions at the Marin City Transit Hub. Improvements include new shelters, lighting, signage, reinforced pavement, and landscaping.

Farebox Upgrade

Marin Transit worked with Golden Gate Transit to purchase new fareboxes in FY 2008/2009. This budget is to cover ongoing maintenance, parts, and supplies for the fareboxes. Four Odyssey GFI fareboxes were installed on the Community Shuttle vehicles and six were installed on the Stagecoach vehicles in FY 2008/2009.

Technology Projects

Marin Transit has applied for \$500,000 in American Recovery and Reinvestment Act (ARRA) FTA Section 5307 funds for two major technology projects. Marin Transit will implement a real time vehicle monitoring and passenger information system on the shuttle and Stagecoach services. Golden Gate Transit is working on implementing a similar system that would operate on Marin Transit's other local routes.

Marin Transit will also implement an integrated data warehousing system. The system will store vehicle information, ridership statistics, customer comments, and other system



data from multiple contractors in a centralized location.

Additional Proposition 1B Bond Funds

Marin Transit anticipates receiving additional state infrastructure bond funding over the next several years. Marin Transit has identified capital projects for this funding and will apply for the funds as money is made available through MTC. Projects include:

- TransLink Funding; and
- Muir Woods Shuttle buses.

TransLink

Marin Transit has requested to have local Marin County fare media added to the TransLink regional fare program. Marin Transit requested that TransLink equipment be available for passenger use on the Community Shuttle and Stagecoach routes.

Muir Woods Vehicles

To operate the Muir Woods Shuttle, Marin Transit will rely on ten leased buses each season. If capital funding is available, Marin Transit would purchase all or some of these vehicles to reduce leasing costs and ensure the best equipment are available to provide the service. Purchasing the vehicles may also allow for alternative fuel vehicles, if they meet operational and safety requirements.