



Marin Transit Short Range Transit Plan

TAM Citizens Oversight Committee

March 19, 2018

- **10-year plan** for transit service delivery
- **Guiding framework** for performance monitoring, service delivery, capital priorities, and financial planning
- Roadmap highlighting local (Measure A) and regional **funding needs**
- Updated every two years and approved by the **Marin Transit Board of Directors** and the **TAM Board of Commissioners**



- **Staff Level Work Begins – March 2017**
- **Onboard Survey - Spring 2017**
- **S RTP Update to Marin Transit Board – July 2017**
- **S RTP Workshop with Marin Transit Board – August 2017**
- **S RTP Draft Released, Public Hearing Set – October 2017**
- **S RTP Public Hearing, Public Comments Presented – November 2017**
- **S RTP Adoption by Marin Transit Board – December 2017**

Chapter 1: **System Overview**

Chapter 2: **Goals, Targets, and Performance**

Chapter 3: **Service Plan**

Chapter 4: **Capital Plan**

Chapter 5: **Financial Plan**

Appendix A: **Transit Demand Analysis Details**

Appendix B: **Fare Analysis**

Appendix C: **Unfunded Service Needs Assessment**

Appendix D: **Fleet Inventory**

Appendix E: **Title VI Policy**

Appendix F: **Operating Revenue**

Appendix G: **Public Comments**



Service Plan Updates

Fixed Route

- No change in future service levels
 - Continue to monitor 2016 changes and reallocate resources, if needed
 - Plan for uncertainties of future Measure A
- Explore ‘Partnership Service’ opportunities that provide financial contributions



School Services

- Limited growth forecasted for Supplemental program
 - Timing of growth dependent upon ability to secure capital (facility, yard, vehicles)
- Opportunity to support Yellow Bus program expansion
 - Timing of growth dependent upon ability to secure capital (facility, yard, vehicles)
 - Stable local funding source for operating subsidy needed



Marin Access

- Continued service growth forecasted for paratransit program
- Incorporate recommendations from 2016 Marin Access Study and other follow-up planning work
 - Serve more non-mandated ADA trips (geographic boundaries)
 - Increase accessible, on-demand transportation services
 - Consider social/recreational service opportunities



10-Year Service Plan (Unfunded Needs)

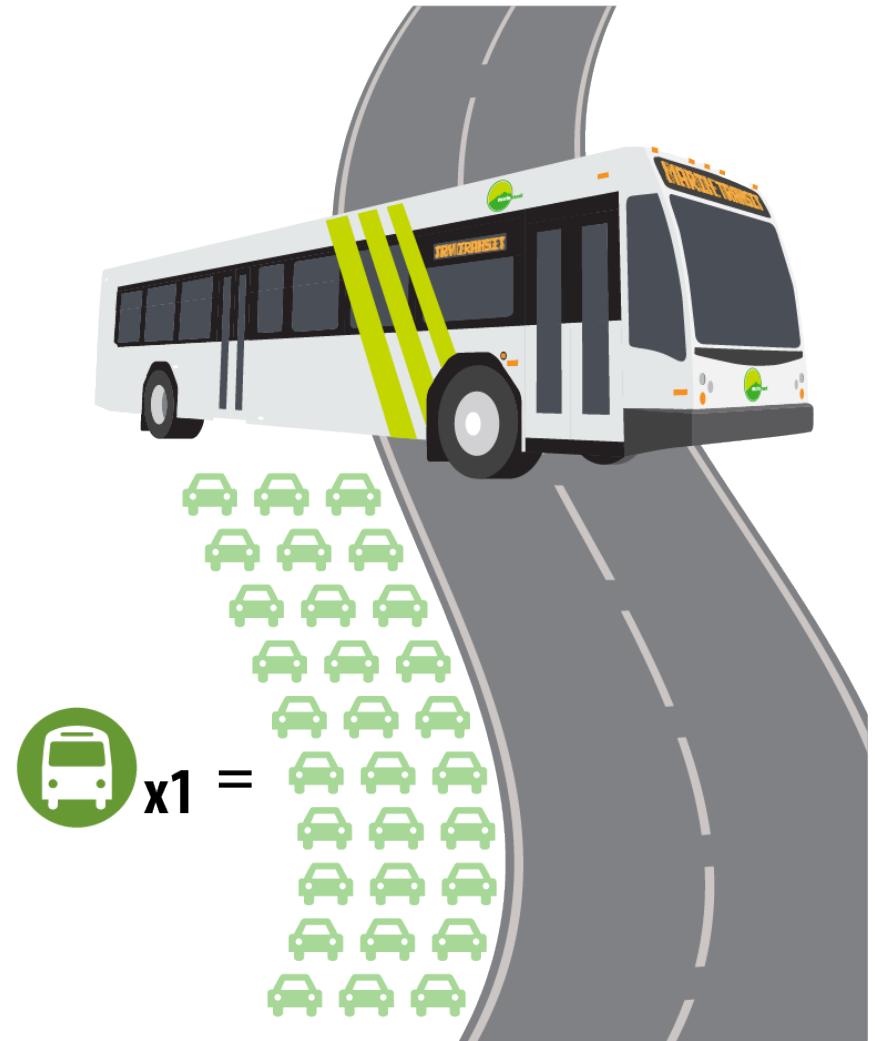
- Expand and Enhance Shuttle Services
- Expand and Enhance K-12 School Bus Services
- Enhance Service Frequency in Transit Corridors
- Provide Limited Stop or Express Services
- Restore Ferry Feeder Services (WAVE)
- Expand Rural and Recreational Services
- Provide and Support Flexible First and Last Mile Services
- Expand Services for Those with Special Needs



- **Measure A Expenditure Plan Performance Criteria for Transit Investments**
 - Fill gap in the bus transit network
 - Meets productivity standards (Passengers per hour)
 - Meets cost effectiveness standards (Subsidy per passenger)
 - Relieves congestion (Total ridership)
 - Provides seamless connections (to regional service)
 - Eliminates "pass ups" (Overcrowding on existing routes)
 - Promotes environmental justice (Demographic analysis)
 - Attracts outside funding (Federal, state, toll, other local)
- **Total Cost Estimate (Measure A vs Other)**
- **Ease of Implementation**

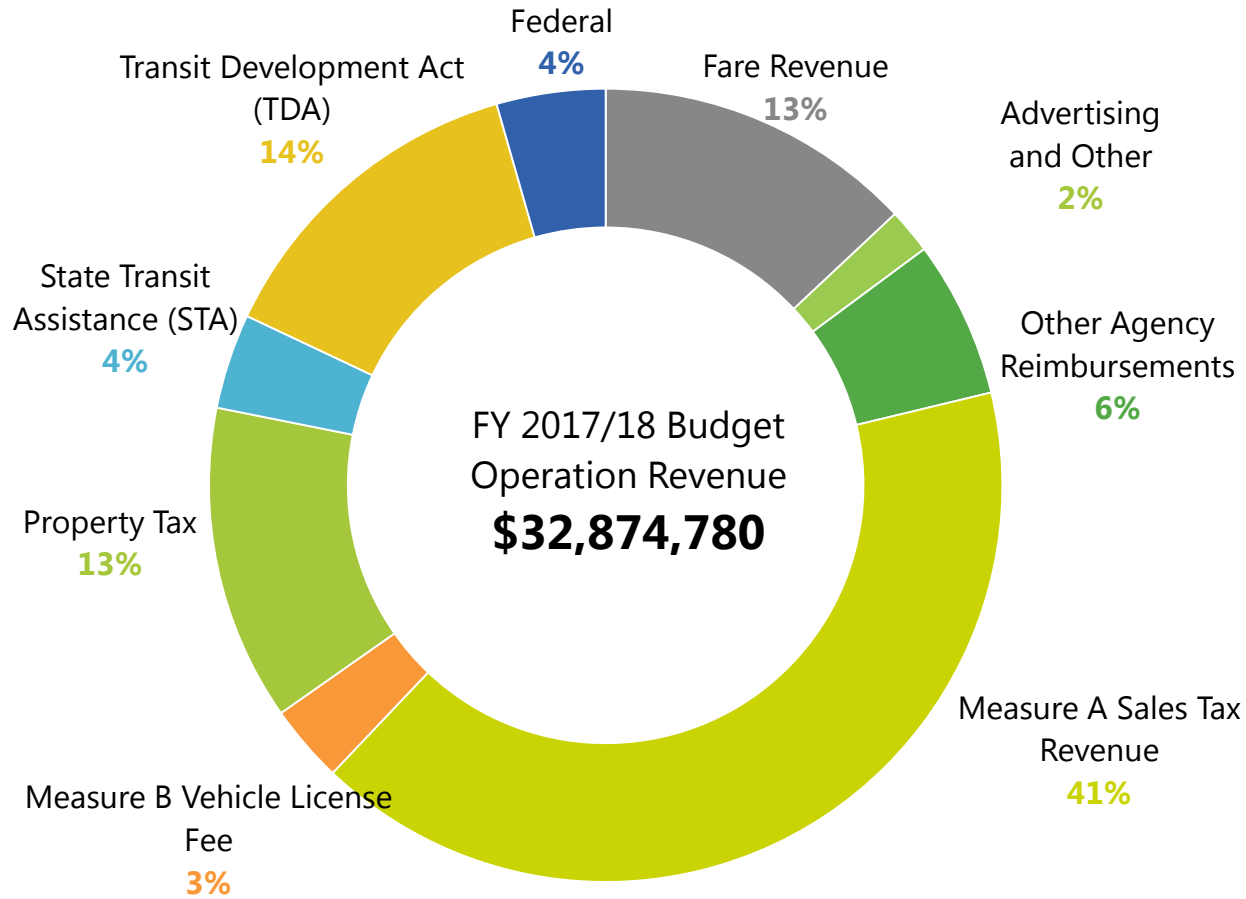


- Understanding Current Fixed Route Performance
- Understanding Transit Role with Emerging Technologies
- Transit's Role in Supporting Marin County Communities



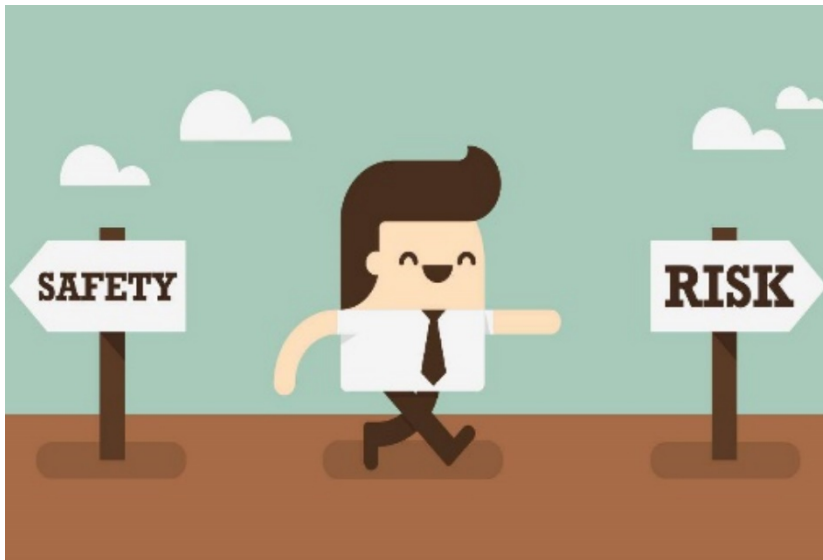
Financial Plan Updates

Marin Transit Operating Revenue

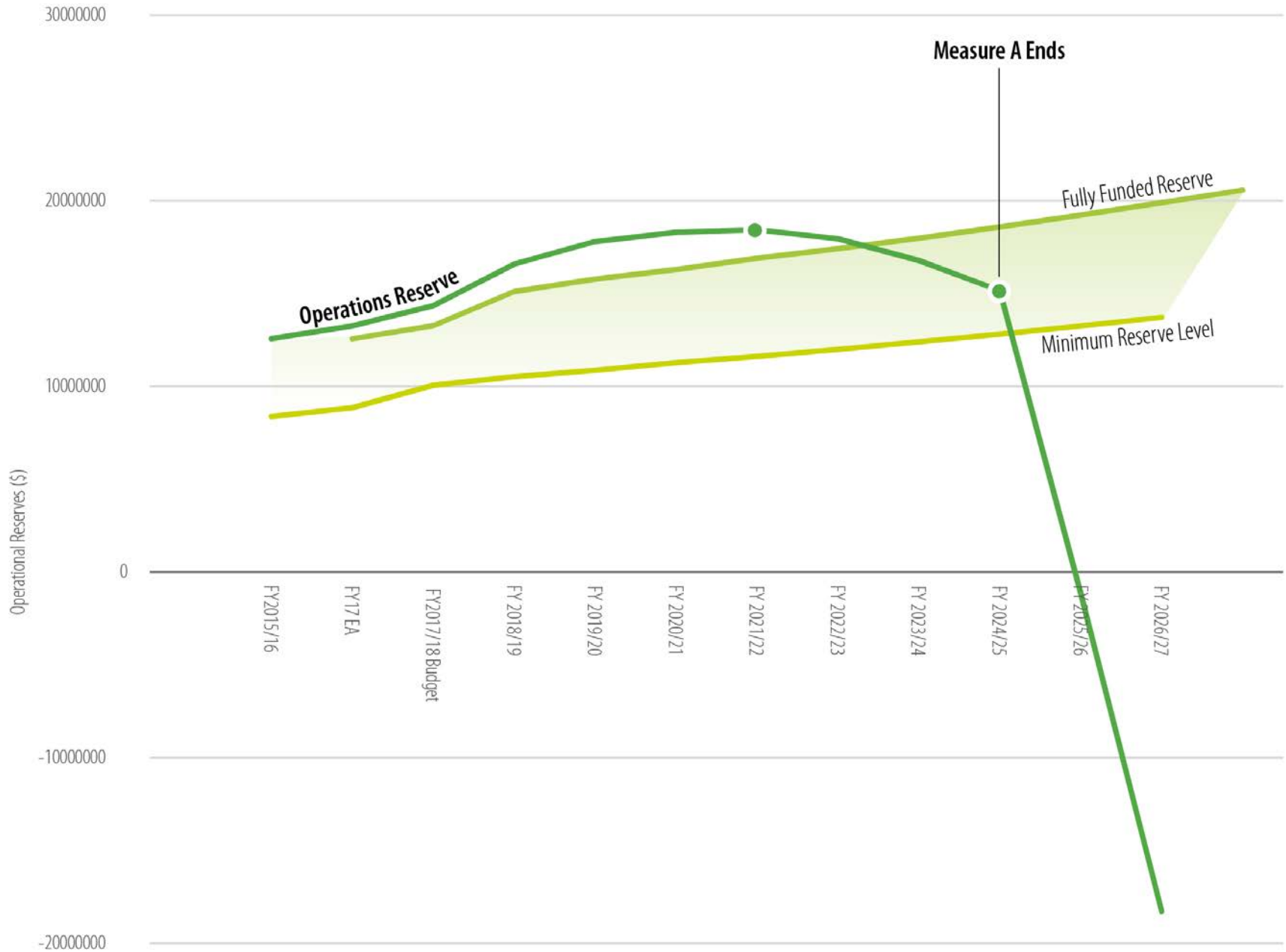


- **New baseline (FY2016 actuals, FY2017 projections, FY2018 Budget)**
- **New financial model**
- **Operating Costs**
 - **New Paratransit Agreement**
 - **Updated Service Plans**
 - **Adjustments for Contract Amendments**
 - **Projected Costs for New Contracts (2018)**
- **Revenue Projections**
 - **Update Measure A, STA and TDA**
 - **Senate Bill 1**

- Local Sales Tax (Measure A) Funding Ends
- Lack of Vehicle Parking and Maintenance Facilities
- New Service Operations Contract Procurements (2018)
- Tight Labor Market



Marin Transit Operational Reserves



Recommended Options for SRTP



- Maintain a balance of resources over the first five years of the plan
- Provide direction on how to allocate any additional resources

Staff recommendations:

1. Monitor recent fixed route changes and adjust /reallocate accordingly
2. Address capital needs that are constraining expansion
3. Focus any available expansion on
 - » School service
 - » Testing new markets



Questions?

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