



# Marin Transit Status Report

Transportation Authority of Marin

July 22, 2021

## COVID-19 Response



- Service to those who need it most
- Retained core riders while most transit agencies lost 90%+ ridership
- Added 9% more service hours to make sure riders were not passed up
- Continued to deliver safe, reliable transportation

## Innovations During Pandemic



- Coordinated with GGT to preserve local mobility
- Creatively blended supplemental and regular fixed route to serve high schools
- Ongoing monitoring of pass-up data and service adjustments to meet needs
- Provided free rides to vaccination sites
- Paratransit drivers delivered meals on wheels, groceries, prescriptions
- Added flexibility to paratransit contract

## Cost Control Measures



- Eliminated unproductive service
- Right-sized on-demand (paratransit) service
- Shifted contract service to lower cost operators for annual savings of \$1.2 million
- Froze administrative costs and pay
- Focused on retaining contracted drivers

## Other Accomplishments



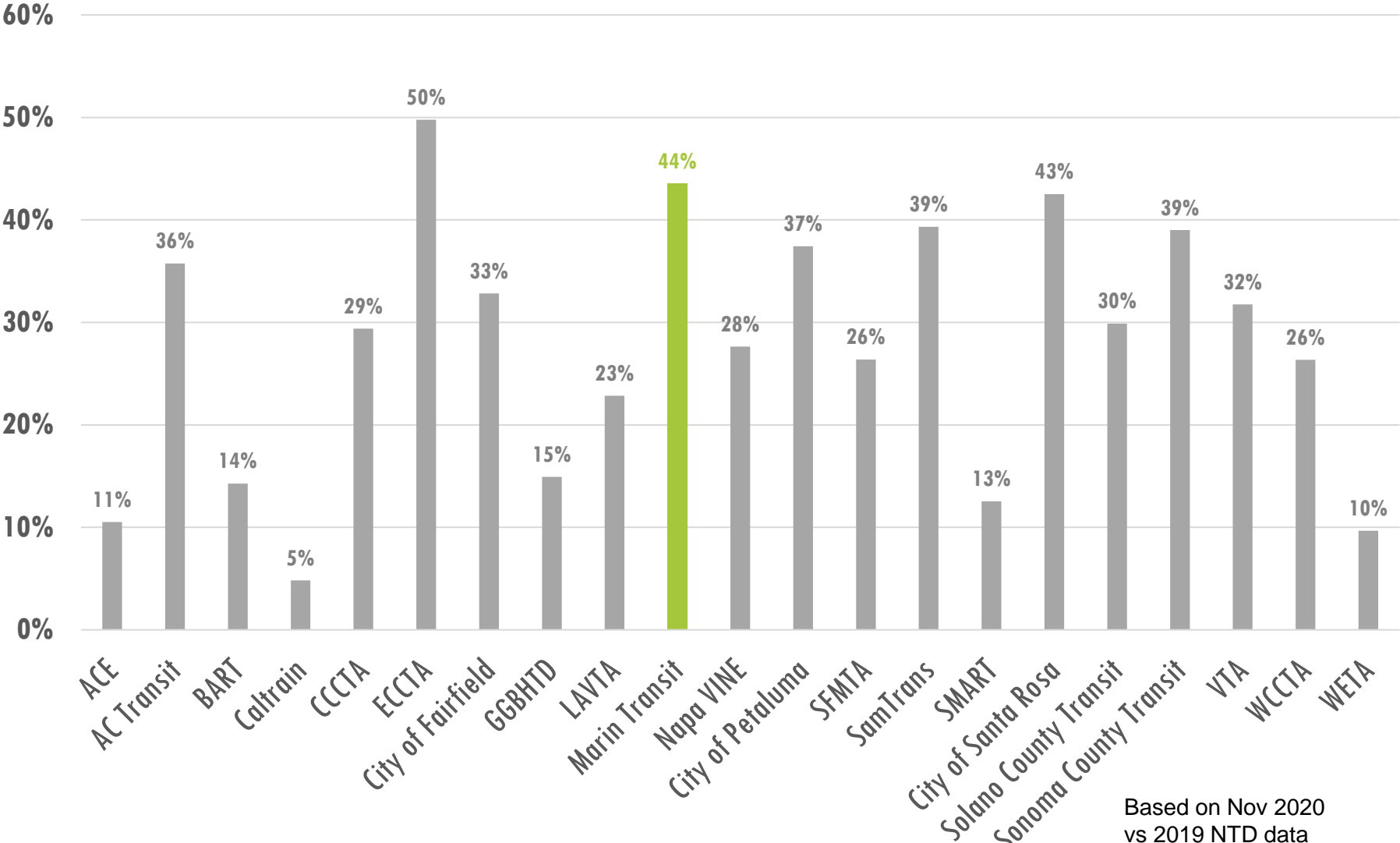
PG&E offers infrastructure incentives and charger rebates to offset costs



- Purchased paratransit maintenance facility
- Issued RFP for Marin Access (paratransit) services
- Completed engineering for electric bus charging at our site in Novato
- Ongoing vehicle replacements



# Ridership - % of Pre-COVID

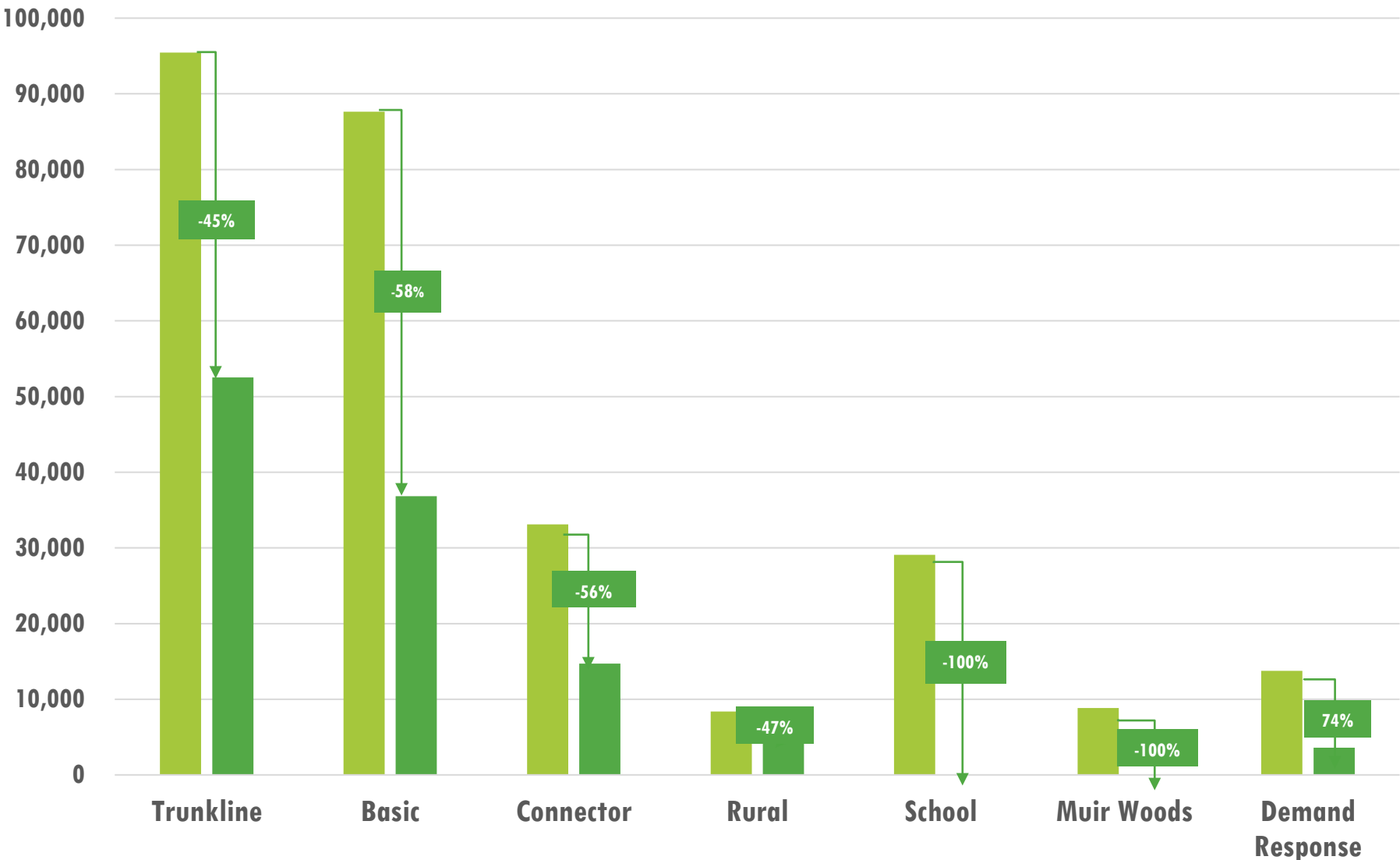


Based on Nov 2020 vs 2019 NTD data

**Marin Transit has retained a higher percentage of ridership than most other operators**



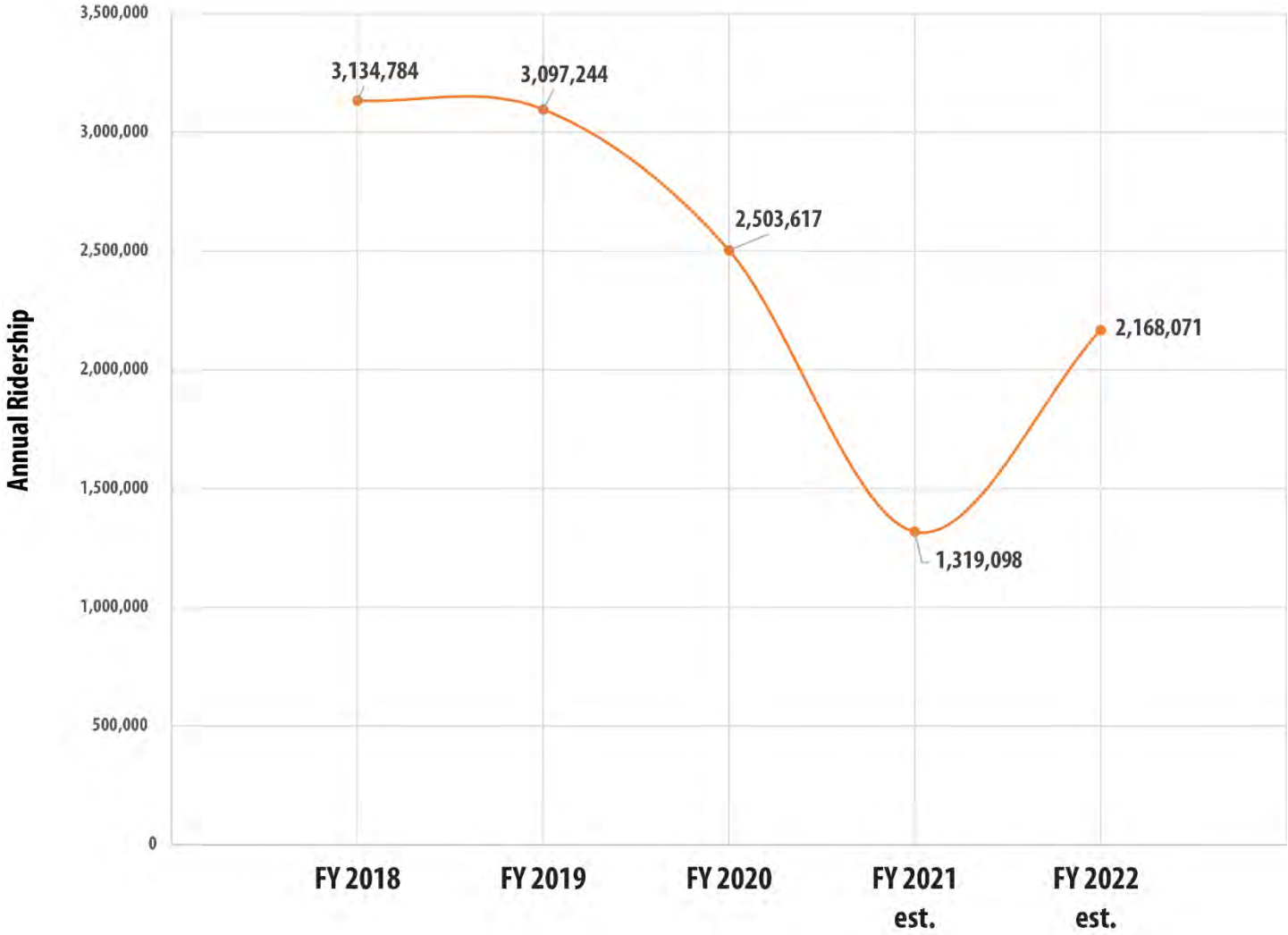
# Marin Transit Ridership Losses by Program





# Fixed Route Ridership Assumptions

- Fixed Route ridership will return to 60% pre-COVID in the first half of FY 2022 and a maximum of 80% of pre-COVID at the end of FY 2022 (average of 70% pre-COVID)

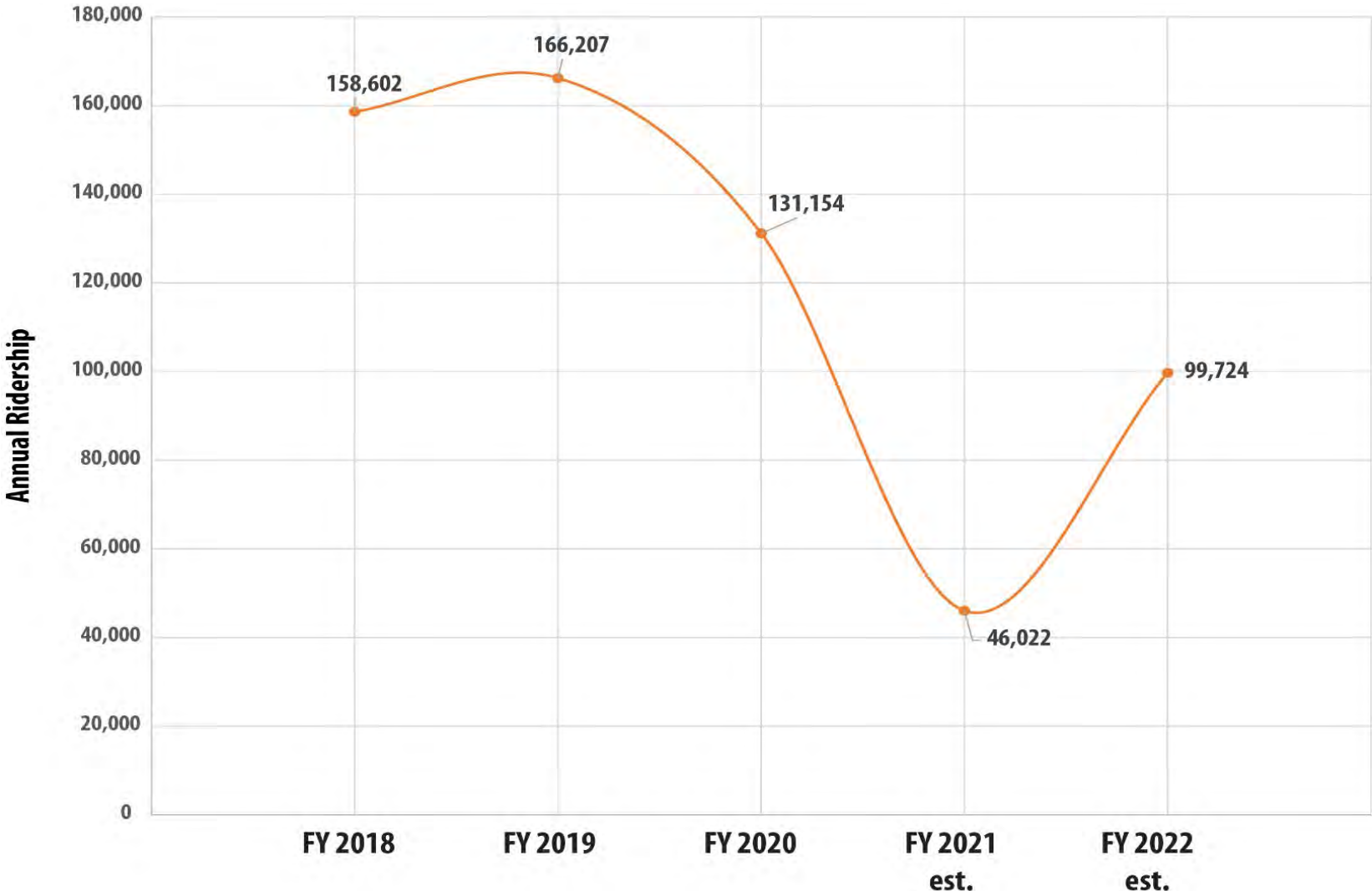








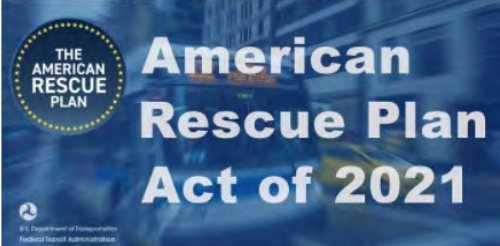
# Demand Response Ridership Assumptions

- Demand Response ridership will return to 50% pre-COVID in the first half of the FY 2022 and a maximum of 70% of pre-COVID at the end of FY 2022 (Average of 60% pre-COVID)

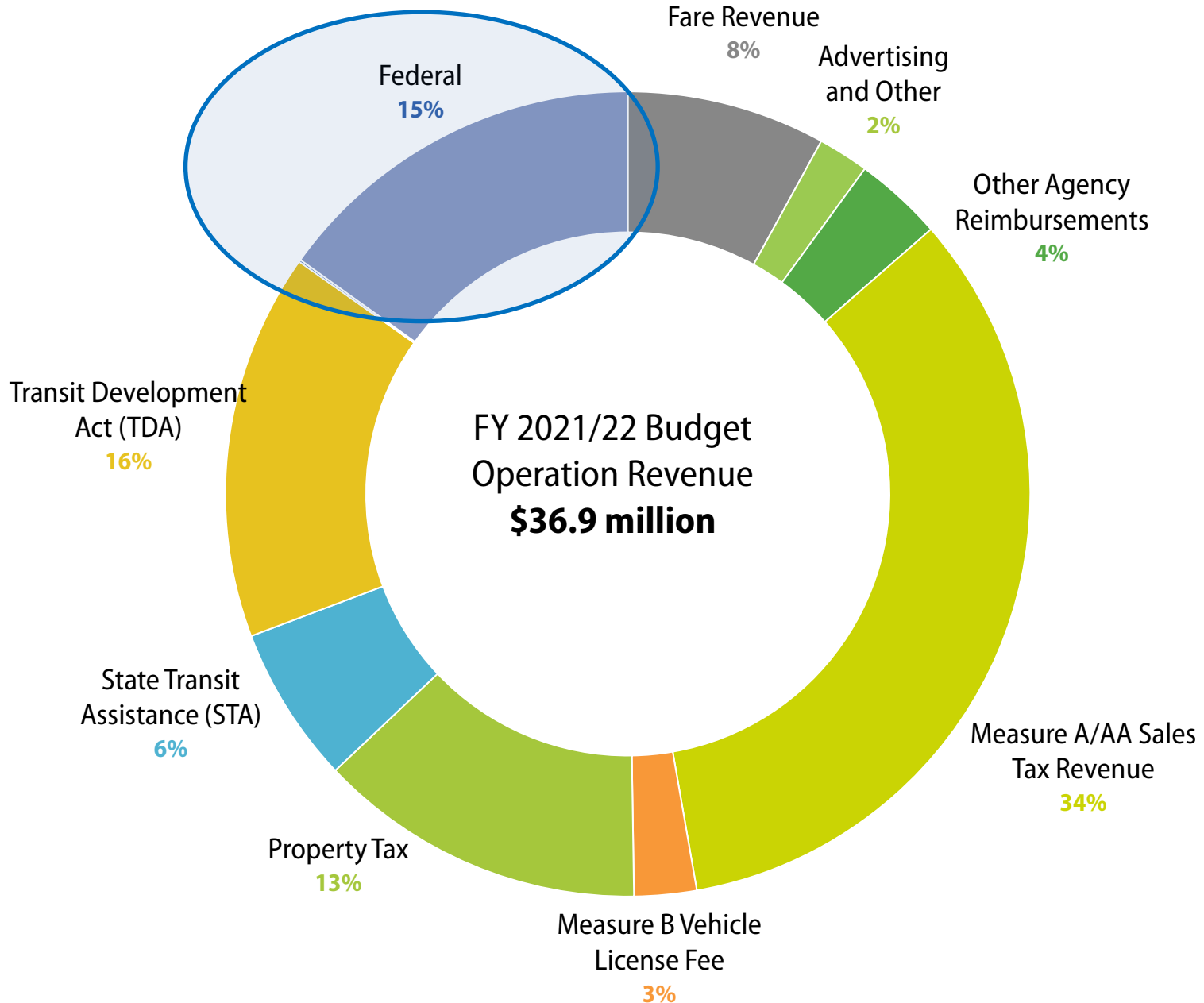




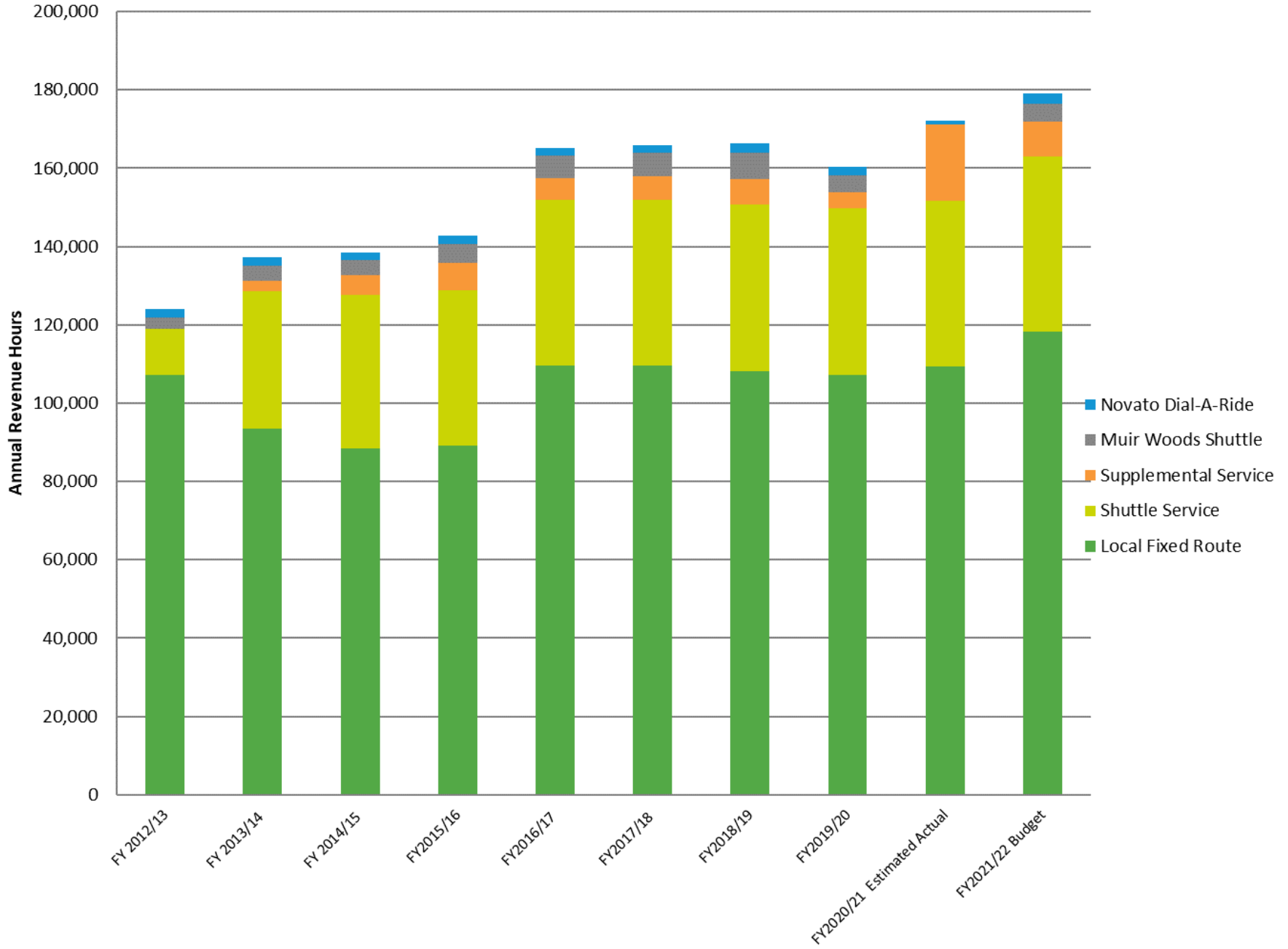
# Federal Relief Funding

Relief Bill	Marin Transit Allocation	Anticipated Expenditure Year
 <p><b>CARES</b> The Coronavirus Aid, Relief, and Economic Security Act</p>	<p>\$10.2 million</p>	<p>FY2020, FY2021</p>
 <p><b>CRRSAA</b></p>	<p>\$4.2 million</p>	<p>FY2022 (Budget Year)</p>
 <p><b>American Rescue Plan Act of 2021</b></p>	<p>Pending (\$2.6)</p>	<p>FY2022, FY2023</p>

# FY 2021/22 Operations Revenue



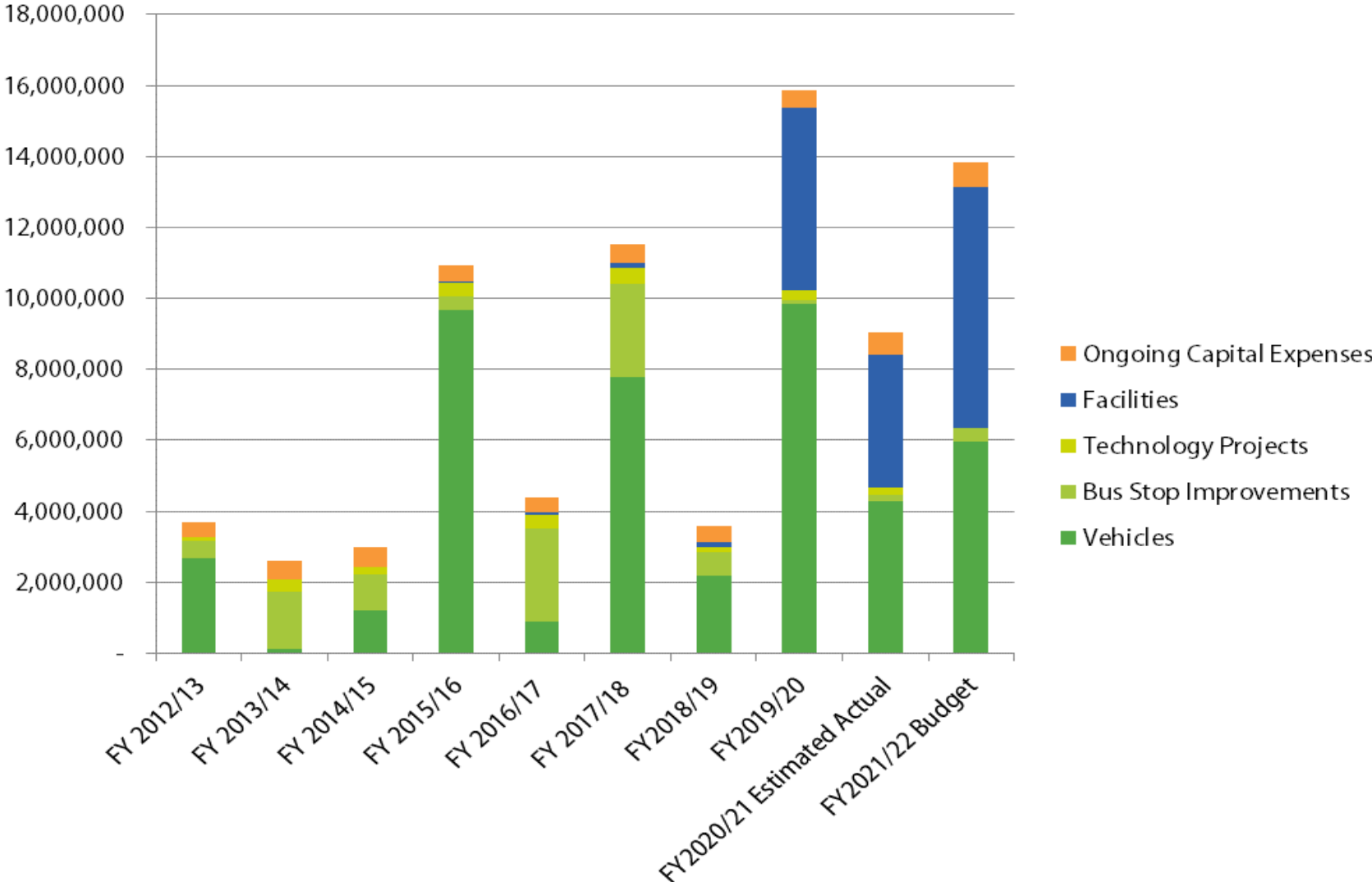
# Operations – Local Service Hours





# Capital Budget by Type

- Continues to replace vehicles to maintain fleet
- Continues to invest in facilities to ensure long-term stability





# **FY 2021/22 Opportunities & Challenges**

- **Federal relief funding bridged short term losses**
- **Financial forecast stable through FY 2022/23**
- **Upcoming service contract rebids**
- **Need for additional Facilities**
- **School service — all high school AM bell times are the same time**
- **Ongoing ridership impacts; service adjustments**



# Measure A/AA Allocation Request

Measure AA Category 4 – Local Bus Transit	FY 2021/22 Requested Amount
4.1 Bus Transit Service	\$8,002,238
4.2 Rural/Recreational Bus Services	\$664,630
4.3 Transit Services for Special Needs	\$2,767,189
4.4 Transit Services to Schools	\$1,291,954
4.5 Bus Transit Facilities	\$886,173

**Total Allocation Request**

**\$13,612,193**



Measure B	Requested Amount
1 Staffing for Mobility Management Program	\$100,000
2 Support and Enhance Paratransit (including Travel Navigators & Low-Income Scholarships)	\$205,000
3 "Paratransit Plus" program (Catch A Ride, Transit Connect)	\$360,000
4 Other programs to provide mobility to seniors (Volunteer Driver, Innovation Incubator & Travel Training)	\$279,944
<b>Total Allocation Request</b>	<b>\$944,944</b>





# Questions?

Nancy Whelan

General Manager, Marin Transit

[nwhelan@marintransit.org](mailto:nwhelan@marintransit.org)

[www.marintransit.org](http://www.marintransit.org)

