



Marin County Transit District Board of Directors

Monday, November 6, 2023, 10 a.m.

Marin County Civic Center

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

Join via Zoom or Teleconference:

<https://www.zoom.us/j/87972683373>

+1 669 900 6833

Webinar ID / Access Code: 879 7268 3373

Providing Public Comment

- To provide written public comment prior to the meeting, email info@marintransit.org or use the comment form at www.marintransit.org/meetings. Submit your comments no later than **5:00 P.M. Sunday, November 5, 2023** to facilitate timely distribution to the Board of Directors. Include the agenda item number you are addressing, your name, and address. Your comments will be forwarded to the Board of Directors and will be included in the written public record.
- Public comment is limited to two minutes per speaker unless a different time limit is announced. The Board President may limit the length of comments during public meetings due to the number of persons wishing to speak or if comments become repetitious.
- Participating on Zoom or teleconference: Ensure that you are in a quiet environment with no background noise. To raise your hand on Zoom press ***9** and wait to be called upon by the President or the Clerk to speak. You will be notified that your device has been unmuted when it is your turn to speak. You will be warned prior to your allotted time being over. Your comments will be included in the public record.

General Meeting Information

- Late agenda material can be inspected at the office of Marin Transit, between the hours of 8:00 a.m. and 5:00 p.m. Monday through Friday.
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- Nếu bạn cần thông dịch hoặc các hỗ trợ khác, hãy gọi (415) 226-0855 hoặc 711. Để truy cập các hướng dẫn này bằng tiếng Việt, [hãy nhấp vào đây](#).

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

1. **Consider approval of Directors request to participate remotely and utilize Just Cause or Emergency Circumstance per AB 2449**
2. **Open Time for Public Expression**
(Limited to two minutes per speaker on items not on the District's agenda)
3. **Board of Directors' Matters**
4. **General Manager's Report**
 - a. General Manager's Oral Report
 - b. [Monthly Monitoring Report: August 2023](#)
5. **Consent Calendar**
 - a. [Minutes for October 2, 2023 Board Meeting](#)
 - b. [Adopt 2024 Board Meeting Calendar](#)
 - c. [Federal Legislative Report](#)
 - d. [Award Contract with Clean Solution Services, Inc., to Provide Scheduled and On Demand Bus Stop Cleaning and Maintenance](#)
 - e. [Maintenance Agreement with the California Department of Transportation for Bus Stop Improvements at East Francisco Boulevard & Medway Road, Strawberry Frontage Road & US 101 Northbound On Ramp, and Tiburon Boulevard & San Rafael Avenue](#)

Recommended Action: Approve.

6. **[Benefits/Challenges of Free Fares and Costs of Fare Collection](#)**

Recommended Action: Discussion item.

7. **[Marin Transit FY 2022/23 Year End Financial Report](#)**

Recommended Action: Accept report.

8. **[Marin Transit FY 2022/23 System Performance Report](#)**

Recommended Action: Accept report.

Adjourn



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Alternate
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November 6, 2023

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

Subject: General Manager Report – Monthly Report: August 2023

Dear Board Members:

Recommendation

This is a recurring information item.

Summary

The attached monthly report provides an overview of Marin Transit operations for the monthly period ending August 31, 2023. The monthly reports summarize statistics on the performance of Marin Transit services and customer comments.

Overall, Marin Transit experienced moderate systemwide ridership growth in August 2023. Total ridership was 2% higher than the previous year (August 2022) and 14% lower than pre-COVID (August 2019).

Fixed route ridership recovery from the COVID-19 pandemic appears to be levelling off. Although fixed route ridership is still experiencing modest year-over-year growth (3% compared to July 2022), the percentage of pre-COVID ridership seen on fixed route services has been hovering around 90% since March 2023, and August continued that trend at 90%.

Marin Access has been a different story in recent months. Ridership on Marin Access services was 40% of pre-COVID levels this month, which is up from 35% of pre-COVID levels in July. Marin Access ridership started to decline in September of the last fiscal year, dropping below FY22 levels. Although it is still below prior-year levels (15% below August 2022), the growth from July to August (24% month-over-month) may signal a change in the recent Marin Access ridership trend. However, it is still too early to tell.

Additional detailed analyses of system performance and trends are provided in separate quarterly and annual reports, including route-level statistics and financials. These reports are available on the District's website at <https://marintransit.org/service-performance-and-reports>.



Fiscal/Staffing Impact

None.

Respectfully Submitted,

A handwritten signature in black ink that reads "Nancy E. Whelan".

Nancy Whelan
General Manager

Attachment A: Monthly Ridership Report and Customer Comments



| Month: August 2023 | | Program | | | | | | | Total |
|------------------------------------|-------------------|---------------------|-------------------------|---------------------------|-----------------|---------------------|------------|---------|-------|
| Category | Fixed-Route Local | Fixed-Route Shuttle | Stagecoach & Muir Woods | Supplemental & Yellow Bus | Demand Response | Mobility Management | Systemwide | | |
| Commendation | 2 | 0 | 1 | 0 | 4 | 0 | 0 | 7 | |
| Service Delivery Complaint | 34 | 11 | 8 | 1 | 7 | 0 | 0 | 61 | |
| Accessibility | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | |
| Driver Conduct Complaint | 10 | 4 | 1 | 0 | 2 | 0 | 0 | 17 | |
| Driving Complaint | 7 | 1 | 1 | 0 | 2 | 0 | 0 | 11 | |
| Early Trip | 2 | 1 | 3 | 1 | 0 | 0 | 0 | 7 | |
| Equipment Issue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Farebox | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Late Trip | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 5 | |
| Missed Connection | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Missed Trip | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| No-Show | 2 | 0 | 2 | 0 | 3 | 0 | 0 | 7 | |
| Off-Route | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Pass-Up Complaint | 7 | 3 | 0 | 0 | 0 | 0 | 0 | 10 | |
| Service Structure Complaint | 3 | 3 | 1 | 0 | 1 | 0 | 5 | 13 | |
| Bus Stop Improvement Request | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | |
| Fares | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | |
| Other Complaint | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 4 | |
| Scheduling Complaint | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 3 | |
| Service Improvement Suggestion | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | |
| Safety Complaint | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Service Hours | 12,143 | 1,999 | 2,099 | 60 | 2,273 | - | 18,626 | 18,626 | |
| Commendations per 1,000 Hours | 0.2 | 0.0 | 0.5 | 0.0 | 1.8 | - | 0.0 | 0.4 | |
| Complaints per 1,000 Hours | 3.0 | 7.0 | 4.3 | 16.8 | 3.5 | - | 0.3 | 4.0 | |
| Total Passengers | 202,799 | 16,287 | 16,481 | 1,183 | 4,247 | 1,489 | 246,474 | 246,474 | |
| Commendations per 1,000 Passenger | 0.0 | 0.0 | 0.1 | 0.0 | 0.9 | - | 0.0 | 0.0 | |
| Complaints per 1,000 Passengers | 0.2 | 0.9 | 0.5 | 0.8 | 1.9 | - | 0.0 | 0.3 | |

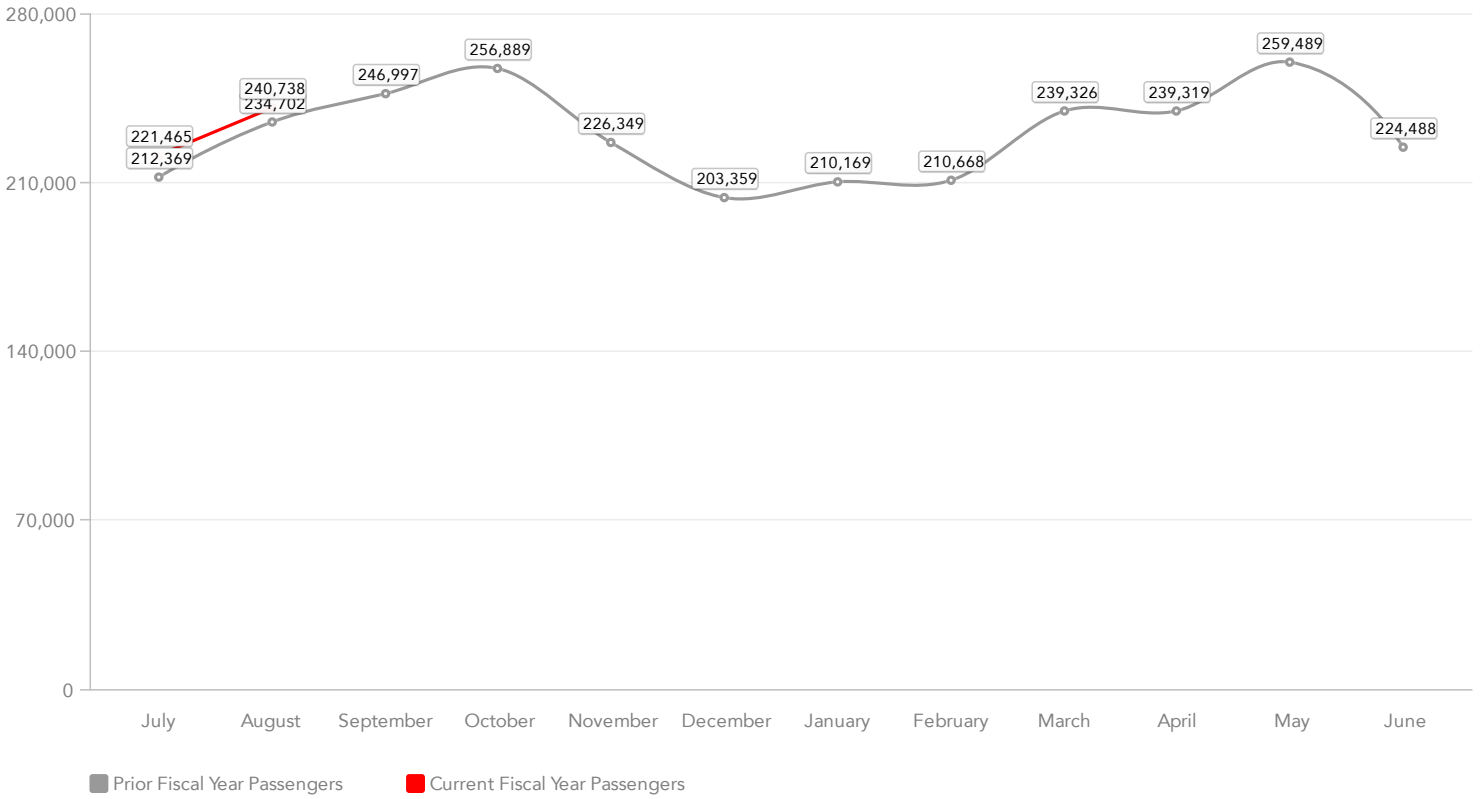
Attachment A

FISCAL YEAR MONTH

2024 All

Year-to-Date Ridership Trends

Fixed-Route Passengers (incl. Yellow Bus) by Month



Demand Response Passengers by Month

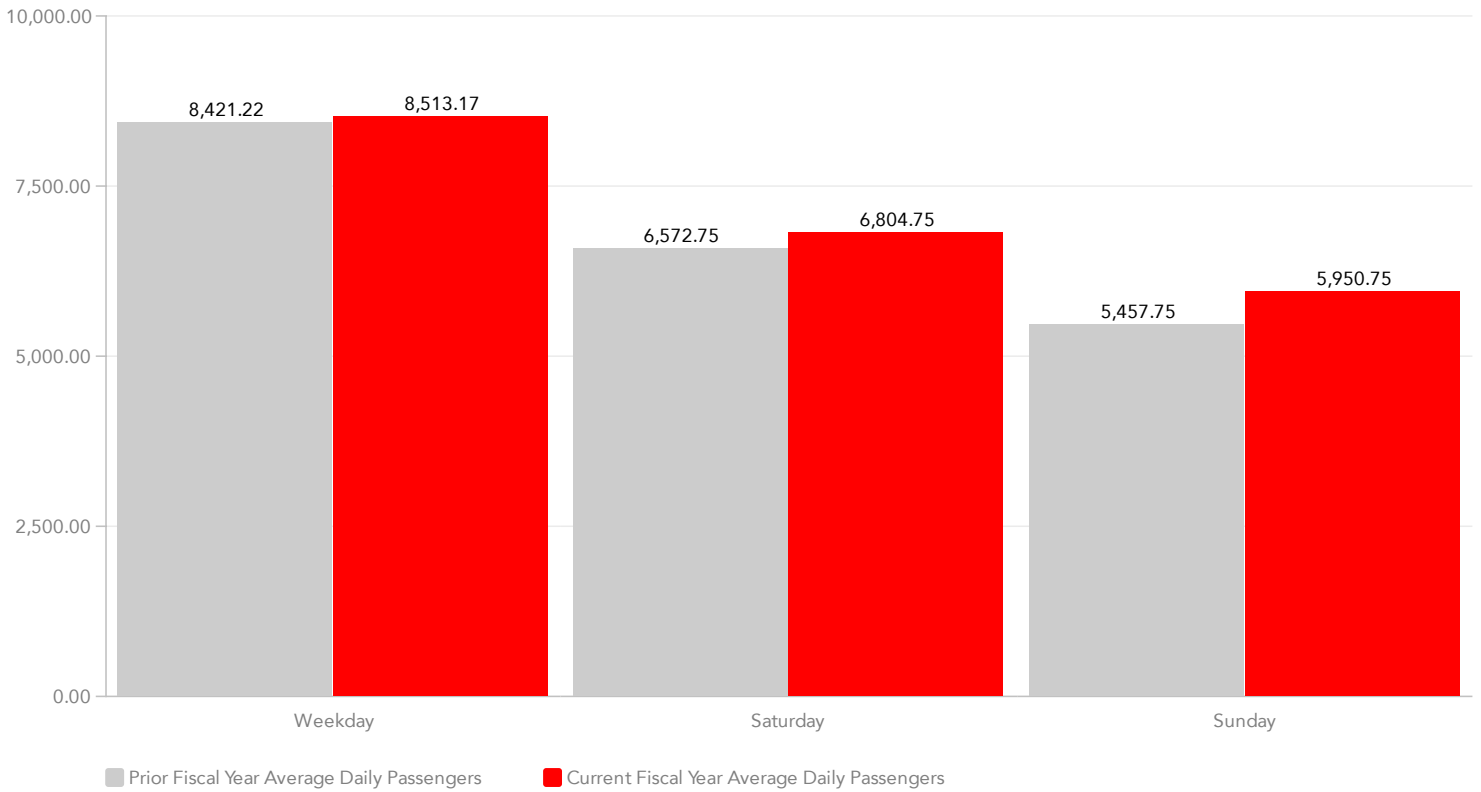


Monthly Comparison

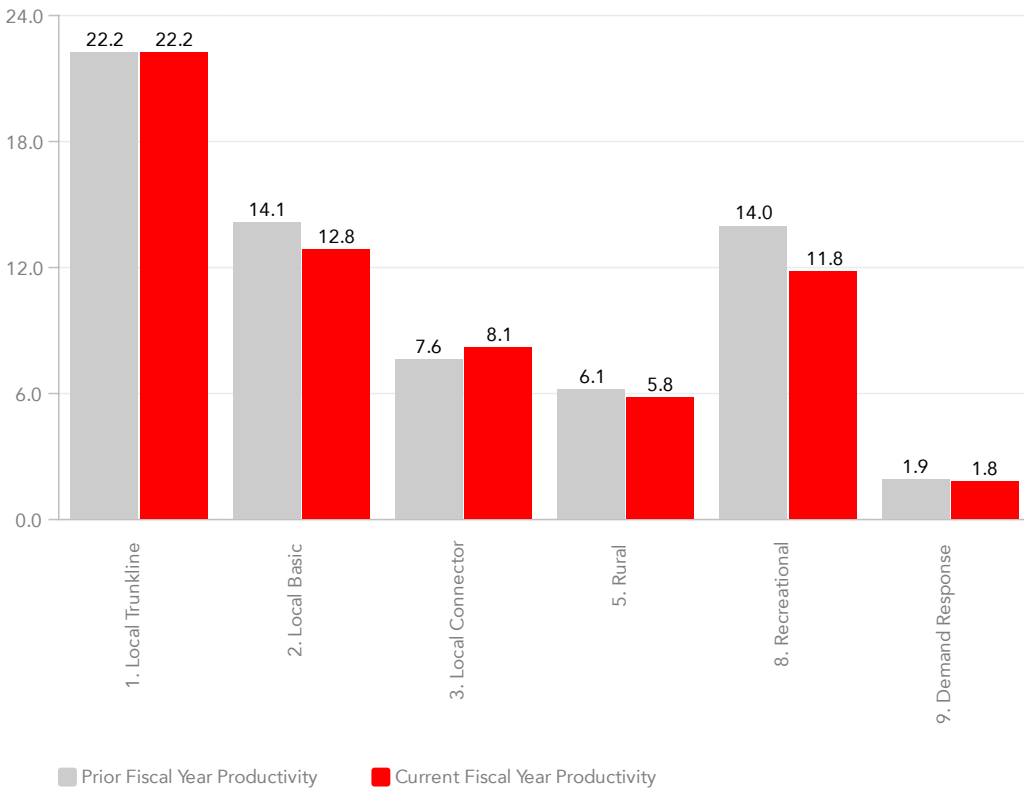
MONTH

Aug

Average Systemwide Daily Passengers



Productivity (pax/hr) by Typology



Route Typologies

- 1. Local Trunkline:
Routes 35, 36, 71
- 2. Local Basic:
Routes 17, 22, 23, 29, 49, 57
- 3. Local Connector:
Routes 219, 228, 233, 245
- 5. Rural:
Routes 61, 68
- 8. Recreational:
Muir Woods Shuttle
- 9. Demand Response:
Local Paratransit, Marin Access Shuttles

REGULAR MEETING OF THE MARIN COUNTY TRANSIT DISTRICT BOARD OF DIRECTORS

Held Monday, October 2, 2023 at 10:00 A.M.

Roll Call

Present: President Rice, Vice President Colbert, Second Vice President Lucan, Director Moulton-Peters, Director Rodoni, Director Sackett, Director Bushey, Director Casissa

Absent: None

Director Casissa was in attendance as a non-voting member.

Board President Rice opened the meeting at 10:02 A.M.

1. [Consider approval of Directors request to participate remotely and utilize Just Cause or Emergency Circumstance per AB 2449](#)

Administrative Assistant & Board Secretary Kate Burt reported there were no requests for remote participation by Directors.

2. [Open Time for Public Expression](#)

President Rice asked if any member of the public wished to speak.

County employee Michelle Reed expressed her frustration about making the connection from the Sonoma Marin Area Rail Transit (SMART) train service to Route 35 during her daily commute. She requested that staff ask the bus driver of Route 35 hold for passengers transferring from the train to the bus. Over time, Ms. Reed has observed the system go by the wayside.

3. [Board of Directors' Matters](#)

President Rice asked if any member of the Board wished to speak.

Director Moulton-Peters said that she was recently at the Manzanita Park & Ride lot to drop her son off. During the 30-minute period that she was there, she observed the District's buses, and 10 private buses picking up employees. One of the private buses was for Genentech, whereas the rest of the private buses were unlabeled. She said she found the commuter buses fascinating, and she added that many of the commuter buses were likely traveling beyond Marin County. She found it striking that nearly every five minutes she observed a private bus.

Director Moulton-Peters suggested that as many of the District's Board members sit on other transit-related boards, they have an opportunity to have an impact on the Countywide Transportation Plan (CTP). She noted that most of the discussions she has been part of have been related to increasing transit and active transportation. Director Moulton-Peters encouraged the Board to participate robustly in the process.

Vice President Colbert said he was at the recent Clean Air Expo. At the event, he had an interesting conversation with Operations Manager Kyle French. He expressed appreciation for the opportunity to engage with staff outside of the Board meetings. He noted that it was helpful to learn more and observe staff.

4. [General Manager's Report](#)
 - a. [General Manager's Oral Report](#)
 - b. [Monthly Monitoring Report: July 2023](#)
 - i. [Item 4b – Staff Report](#)

General Manager Nancy Whelan provided an update on the District's fare study and asked the Board for support in distributing the surveys. The survey will be open through October 27, 2023. Ms. Whelan summarized the recent Clean Energy Expo, where staff had a booth and parked an electric bus for display. Staff will also participate in Clean Air Day with Marin Clean Energy on October 4, 2023. Ms. Whelan announced there was a kick-off meeting for the Technical Advisory Committee (TAC) of the Transportation Authority of Marin (TAM)'s CTP. The TAC's membership includes a broad range of transportation modes and interests. Staff are excited to see public transportation play an important role in the CTP and Community-Based Transportation Plans (CBTP). Ms. Whelan reviewed the discussion topics from the kick-off meeting, and the follow-up letter that staff recently sent. Ms. Whelan explained that the Metropolitan Transportation Commission (MTC) has moved forward with implementing recommendations from the Bay Area Transit Transportation Action Plan, which was created as an outcome of the Blue-Ribbon Task Force. The action plan was completed about two years ago, and MTC approved the framework for a Regional Network Management (RNM) structure in February 2023. Recently, the RNM committee and council were formed. Ms. Whelan explained the structures of the RNM committee and council and outlined their focus areas.

Ms. Whelan reported that the District's July 2023 overall ridership was 16 percent lower than July 2019. In July 2023, ridership on fixed route services was 87 percent of July 2019's ridership. Marin Access' July 2023 ridership was at 35 percent of its July 2019 ridership, and 25 percent lower than July 2022.

Director Sackett commented that she is glad Director of Planning Cathleen Sullivan is on the CTP and CBTP planning committee, as after a recent TAM presentation, she was thinking about how they can ensure that public transportation is a part of the planning.

President Rice asked Ms. Whelan to review the priorities of the follow-up letter that staff sent to TAM regarding the CTP and CBTP.

Ms. Whelan said one priority was transit priority corridor adoption on Highway 101 and throughout Marin County. Transit priority is also a priority area for the RNM effort, and it tends to focus more on highways. Ms. Whelan would also like to focus on transit priority treatments, such as signal priority, on surface streets. That idea is currently being discussed with the City of San Rafael. Local coordination on matters such as bus stop improvements is important to ensure that public transportation is considered. TAM is assisting with that through the CTP. The final priority in the letter is the electric bus charging and maintenance facility, to the extent that it can be addressed within the plan, acknowledging that the District needs the facility to electrify their fleet.

President Rice noted that in the letter the needs of the growing aging population of Marin County are acknowledged. She added that she will be receiving the results of a recent countywide survey by Marin County, which she expects will address mobility, congestion, alternative modes of transportation, and reducing transportation emissions. She hopes those themes will be embedded in the thinking around the CTP, where the District plays a role.

Director Moulton-Peters asked that President Rice reach out to TAM's Board Chair to see if there could be a presentation about transit priority at a TAM Board meeting. Director Moulton-Peters suggested that unless one has sat on a board related to public transportation, one may not be familiar with the concepts surrounding transit priority. She said everyone should be an advocate for transit priority, and TAM Board members should be knowledgeable on the topic. She added that if such a presentation were to occur, she would suggest that there should be information on where in Marin County they may apply the transit priority as well as working models in other counties. She said she has seen that when Board members are not completely informed, they are hesitant to try something new.

President Rice confirmed she will reach out to the TAM Board Chair.

President Rice called for public comment.

Linda Jackson commended staff on the CTP. She asked staff to consider having someone from Aging and Adult Services or the Commission on Aging participate in the CTP, to advocate for those who are older or have disabilities. She said some Commission on Aging staff have expertise in both demographics, and there are twice as many older people in Marin County, compared to younger people. Ms. Jackson noted that ridership has been declining since 2019, and the older population has been increasing. She suggested staff also talk to TAM about the topic.

5. [Consent Calendar](#)
 - a. [Minutes for September 11, 2023, Board Meeting](#)
 - b. [Authorize General Manager to Approve One Year Contract Extension with Sprout Social](#)
 - c. [Award First Amendment to Consolidated Printers for Rider Guide Printing and Distribution Services to Award Option Year #1](#)
 - d. [Countywide Transportation Plan \(CPT\) Letter to Transportation Authority of Marin \(TAM\)](#)

Director Bushey announced she will recuse herself from agenda item 5a, the minutes for the September 11, 2023, Board meeting, as she did not attend the September 11, 20223 Board meeting.

Recommended Action: Approve.

M/s: Second Vice President Lucan – Vice President Colbert

Ayes: President Rice, Vice President Colbert, Second Vice President Lucan, Director Moulton-Peters, Director Rodoni, Director Sackett, Director Bushey

Noes: None

Absent: None

Abstain: Director Bushey abstained from approving agenda item 5a: Minutes for September 11, 2023, Board Meeting, due to her absence at the September 11, 2023, Board meeting.

6. [Muir Woods Survey Results](#)

[Staff Report](#)

Senior Transit Planner Asher Butnik reported that the annual Muir Woods Shuttle survey was conducted during the summer of 2023, and 159 responses were

collected. Mr. Butnik discussed the purpose of the survey. He outlined the survey results, which included why riders chose to use the Muir Woods Shuttle, shuttle wait times, how riders arrived at their pick-up location, where riders were coming from, where riders live, and overall program ratings. Mr. Butnik compared ratings for the Larkspur and Sausalito pick-up locations. He summarized the Muir Woods Shuttle timeline, starting at May 1, 2023. He listed key topics for future consideration.

Second Vice President Lucan asked how long it takes for Muir Woods Shuttle riders to board the vehicles.

Mr. Butnik responded that it typically takes about five minutes.

Second Vice President Lucan said he was wondering why the survey results and the operational data show different wait times.

Mr. Butnik noted that some riders board the shuttle at different times than they booked for, which may result in varying wait times.

Director Rodoni emphasized the importance of the service, especially in the Muir Beach area. He said that if necessary, Board members can assist with staff's communications with the National Parks Service (NPS). He noted that the Muir Woods Shuttle service is expensive, although staff shouldn't always use that lens when evaluating the service.

Director Moulton-Peters offered support in discussions with NPS. She said the analysis comparing Larkspur and Sausalito was helpful. She added that her and Director Rodoni have discussed what Marin County would look like if they increased recreational service, as there are narrow, winding roads leading to the beach. She acknowledged that it is a tough situation as the service is superior and has high costs.

Recommended Action: Discussion item.

7. [Clipper BayPass Agreement](#)

[Staff Report](#)

General Manager Nancy Whelan reviewed the primary elements of the agenda item. She introduced Terrance Lee from MTC and Ryan Reeves from Bay Area Rapid Transit (BART). Mr. Lee and Ms. Reeves are project managers for the BayPass Pilot Project.

Mr. Lee provided an overview of current Bay Area transit fares and products. He outlined MTC and BART's fare coordination and integration study. He explained the goals of the Clipper BayPass pilot program, which has two phases. Staff are about to begin the second phase. The first phase involved university students and affordable housing residents. More than 2 million trips were taken in phase one. Mr. Lee highlighted Santa Rose Junior College's involvement with the pilot. He listed some of the feedback they have received.

Ms. Reeves provided the interim evaluation takeaways from universities after the first year of the pilot. She listed data that showed how BayPass increased public transportation usage, increased transfers between operators, and increased the average fare per trip. Ms. Reeves showed feedback they received from a San Jose State University student. Ms. Reeves explained the objectives and timeline of phase two of the pilot program, which will involve employers.

Director Sackett asked if all the passes made available for phase one of the pilot program were used.

Ms. Reeves responded that not all the passes were used.

Director Sackett asked if university employees participated in phase one.

Ms. Reeves said that university employees may participate in the second phase if the university purchases the passes.

Director Sackett asked if employers must pay to participate in phase two of the pilot.

Ms. Reeves confirmed they must.

Director Sackett asked how much employers must pay.

Mr. Lee explained there has been an analysis done to reach at least a revenue-neutral price. Transit operators will be reimbursed for every trip that is taken on their service using BayPass. To recover that revenue, staff have done analyses to identify what the total usage would be. Phase one was instrumental in informing that analysis. Some of the critical inputs to the analysis were proximity to transit-dense areas, employer makeup, and how often employees are required to be at the office. The price of the pilot could range vastly per employee; however, they are requiring employers to purchase BayPass for all constituents, understanding that some may use it more than others. On average the price per employee should be a discount from what any individual would pay for public transportation in the open market.

Director Sackett said she is interested to see the results.

Director Bushey asked how they priced the pilot for phase one.

Mr. Lee said that the participating universities had pre-existing arrangements with single agency passes. Universities maintained the pre-existing contracts; however, they upgraded the passes for a quarter of the population to BayPass. The students did not have to pay anything. The first phase of the pilot was fully funded through Transportation Action Plan and American Rescue Plan exchange.

Director Bushey explained that they have a similar arrangement with the College of Marin. She asked if the students in phase one of the BayPass pilot were able to upgrade the pass at no cost.

Mr. Lee confirmed there was no cost to the students at the participating universities.

Director Bushey asked how they will calculate the price employers will pay in phase two. She pointed out that in article three of the contract that they will be voting to authorize, it says the providers will be completely reimbursed. She said it sounds like there will be a gap. She asked Mr. Lee to compare how much the employers will pay and the actual cost to the providers.

Mr. Lee responded that the initial price is informed by phase one of the study, as well as the employee makeup and the employer's proximity to transit. The more transit-dense the employer's location is, and the more employees come to work, the higher the price will be. He acknowledged they may overprice or underprice BayPass, as the program is a pilot. To the extent that it is underpriced relative to the cost of public transportation consumed, MTC has identified backstop funding to bridge the gap.

Director Bushey asked if they would do their best to forecast the cost, so there is no contemplation of a built-in subsidy and employers will pay the expected cost of the service.

Mr. Lee said they will. He added that they are planning to adjust as they learn. The pilot will be extended to up to 10 institutions and 20,000 individuals across the second phase of the pilot. As they receive data, they can adjust pricing. It is a two-year pilot; however, they will be making one-year contracts with institutions to allow for flexibility in pricing during the second year.

Director Bushey asked if their strategic objective is to provide convenience, not a subsidy.

Mr. Lee confirmed their objective is to provide convenience.

President Rice added that an objective should be to increase public transportation usage and demand.

Second Vice President Lucan asked what will happen to the funding if they end up overpricing BayPass and over time there is a fund balance of unused service building up.

Mr. Lee responded that they are currently focused on the pilot phase with no promise of a long-term program. For the pilot program, if they overprice and generate a fund balance, up to \$1,000,000 would go back to the program for program costs, and anything beyond \$1,000,000 would go back to the transit operators.

Director Moulton-Peters asked if any employers in Marin County aside from the College of Marin would be involved with phase two.

Ms. Reeves answered that they are currently just beginning to reach out to employers to garner interest and recruit participants. They have received ample interest in the northern Bay Area and would like to make sure they have a range of industries and locations. They welcomed the Board to assist with spreading the word. Any employer can submit an interest form on their website. They will then hold a meeting with the employer to talk about the program's requirements and pricing.

Director Moulton-Peters asked if the District has a role in surfacing the program to employers.

Ms. Whelan responded that the District could do that, especially while working with MTC.

Director Moulton-Peters asked how the program interfaces with the existing commute benefit program that some employers may offer.

Ms. Reeves answered that some of the employers they have spoken to would be replacing their current benefit program with BayPass.

Director Moulton-Peters noted that BayPass could fit into an employer's existing framework.

Vice President Colbert observed that in the evaluation report after the first year of the pilot, fares had increased. He asked if costs will generally be increasing or

decreasing. He asked if there are any soft costs, consequences, or benefits that they have noticed, such as required staff time or connectivity issues.

Mr. Lee responded that the increased fares are a result of riders using more premium services. As far as soft costs, there have been staff costs, however those costs have been absorbed. As the program expands, they will continue to investigate that, and work to recover through pricing or another mechanism.

Recommended Action: Authorize the General Manager to sign the Clipper BayPass Agreement with the Metropolitan Transportation Commission (MTC), allowing Marin Transit to participate in the Clipper BayPass Pilot Program, which may run through June 30, 2026.

M/s: Director Moulton-Peters – Vice President Colbert

Ayes: President Rice, Vice President Colbert, Second Vice President Lucan, Director Moulton-Peters, Director Rodoni, Director Sackett, Director Bushey

Noes: None

Absent: None

Abstain: None

[Convene in Closed Session](#)

The Board went into closed session.

[Report from Closed Session](#)

President Rice reported that the closed session concluded at 12:26 PM and there was nothing to report.

[Adjourn](#) President Rice adjourned the meeting at 12:26 P.M.

SINE DIE

PRESIDENT

ATTEST:

CLERK



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Board of Directors

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Maribeth Bushey
 Director
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Fred Casissa
 Alternate
 Town of Corte Madera

**Marin County Transit District
 Board Meeting Dates for 2024**

Board meetings are typically at 10 AM the first Monday of the month. Meetings will be held in the Marin County Board of Supervisors' Chambers, Room 330. Alternate dates and times may be selected due to holidays and room availability. Schedule adjustments are shown in bold.

| Date | Time | Location |
|--------------------|---------------------------|---------------------|
| January 8 | 9:30 AM – 11:30 AM | Zoom & Civic Center |
| February 5 | 9:30 AM – 11:30 AM | Zoom & Civic Center |
| March 4 | 9:30 AM – 11:30 AM | Zoom & Civic Center |
| April 8 | 10 AM - 12 PM | Zoom & Civic Center |
| May 6 | 10 AM - 12 PM | Zoom & Civic Center |
| June 3 | 10 AM - 12 PM | Zoom & Civic Center |
| July 1 | 10 AM - 12 PM | Zoom & Civic Center |
| August 5 | 9:30 AM – 11:30 AM | Zoom & Civic Center |
| September 9 | 9:30 AM – 11:30 AM | Zoom & Civic Center |
| October 7 | 9:30 AM – 11:30 AM | Zoom & Civic Center |
| November 4 | 9:30 AM – 11:30 AM | Zoom & Civic Center |
| December 2 | 9:30 AM – 11:30 AM | Zoom & Civic Center |



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November 6, 2023

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

Subject: Federal Legislative Report

Dear Board Members:

Recommendation

This is a recurring information item.

Summary

In March 2023, your Board approved a contract for federal advocacy services with Carpi & Clay. Carpi & Clay provide a monthly Federal Update as a part of their services. The attached monthly report for September 2023 provides an overview of federal transportation activity including federal budget information, funding award announcements, and grant opportunities.

Fiscal/Staffing Impact

None.

Respectfully Submitted,

Nancy Whelan
General Manager

Attachment A: Federal Update September 2023

Federal Update

September 29, 2023

Federal Government Funding Update

Both the House and the Senate continue to work on separate proposals to keep the government open through a continuing resolution (CR). The Senate released a proposal earlier this week that would fund the government at current levels through November 17th. The proposal also includes funding for Ukraine, FEMA disaster relief, and several program extensions including authorizing the Federal Aviation Administration (FAA), National Flood Insurance Program (NFIP), the Temporary Assistance for Needy Families, the Supplemental Nutrition Program for Women, Infants, and Children (WIC). The House proposal would only keep the government open until October 31st and rather than maintaining current year spending it cuts spending by thirty percent. The House proposal also includes several border security provisions that passed the House earlier this year.

With the House and Senate proposals far apart, it looks increasingly likely that the government will shut down on October 1st. If Congress eventually does reach agreement on a CR, work will still need to continue on all twelve Fiscal Year 2024 (FY24) appropriations bills in order for the government to be funded for the remainder of the new fiscal year.

Bipartisan Senators Propose Disaster Recovery Office

Senators Padilla and John Boozman (R-AR) introduced the *Office of Disaster Recovery and Resilience Act* ([S. 2779](#)) to establish an office of the same name at the Economic Development Administration (EDA). The Office would assist with short- and long-term economic recovery in communities affected by natural disasters and oversee recovery and resilience programs at EDA. The bill was referred to the Senate Committee on Environment and Public Works.

House Conducts DOT Oversight

On September 20th the House Transportation & Infrastructure Committee held a hearing titled "Oversight of the Department of Transportation's Policies and Programs". Secretary Buttigieg was the sole witness. The implementation of the IIJA was the major focus of questioning at the hearing where Republicans generally expressed concerns over the slow disbursement of funding and their belief that DOT wasn't closely following the intent of Congress in some programs and were instead modeling programs to model the Administration's agenda. Democrats generally were supportive of IIJA implementation and applauded the pace at which funding was being distributed. The hearing also covered other topics such as how inflation was impacting project

costs, Buy America provisions and Rep. Nehls (R-TX) calling for a “full audit” of the California high speed rail project which he said has had “billions of cost overruns.”

Senate Examines Effects of Extreme Heat

On September 13th the Senate Environment and Public Works Committee held a hearing to examine the effects of extreme heat and weather on transportation users, assets and works as well as ways to improve transportation infrastructure resiliency. The hearing was titled: ‘Examining the Effects of Extreme Heat and Weather on Transportation’. Witnesses were:

- David Hondula, Director of Office of Heat Response and Mitigation, City of Phoenix [Testimony](#)
- Travis Parsons, Director of Occupational Safety and Health, Laborers of International Union of North America [Testimony](#)
- Aimee Flannery, Global Principal, Transportation Risk and Resilience, Jacobs, Solutions & Technologies [Testimony](#)

The link to the hearing is [here](#).

Federal Funding Opportunities & Announcements

DOE Publishes Domestic Conversion Grant Program NOFO. The Department of Energy (DOE) published the notice of funding opportunity (NOFO) for the Domestic Conversion Grant Program. The program provides cost-shared grants to help support the domestic production of efficient hybrid, plug-in electric hybrid, plug-in electric drive, and hydrogen fuel cell electric vehicles. Concept papers are due November 1st, and applications are due January 9th. More information can be found [HERE](#).

DOE Announces \$125 Million in Grid Resilience State and Tribal Formula Grants. DOE’s Grid Deployment Office announced \$125 million in awards to nine states and five tribal nations as part of the seventh round of funding for the Grid Resilience State and Tribal Formula Grants program. The funding supports projects that reduce the impact of natural disasters and extreme weather on the electric grid to ensure power sector reliability. The list of awards can be found [HERE](#).

DOT Releases Thriving Communities NOFO and Calls for LOI. The Department of Transportation (DOT) announced that it is accepting applications for the Thriving Communities Program. There are two separate opportunities for potential applications: a Letter of Interest (LOI) and a notice of funding opportunity. Under the \$22 million NOFO, DOT is accepting applications for both the Thriving Communities National Capacity Builder Program and a new Regional Pilot Program. LOIs for program support are due November 15th, and applications for the NOFO are due November 28th. More information can be found [HERE](#).

EPA Releases \$4.6 Billion Climate Pollution Reduction Grants NOFO. EPA published a \$4.6 billion NOFO for the Climate Pollution Reduction Grants program. This program will fund

implementation of state, municipality, tribal, or territory-specific climate action plans developed under a planning grant. The [General Competition](#) application deadline is April 1st.

EPA Announces \$500 Million Clean School Bus Rebate Competition. EPA announced a \$500 million rebate competition as part of the Clean School Bus Program. The program offers rebates for no- or low-emissions buses that replace existing diesel buses. Applications are due January 31st. More information can be found [HERE](#).

EPA Publishes \$235 Million Brownfields MAC NOFO. EPA published several NOFOs totaling \$235 million for the Brownfields Multipurpose, Assessment, and Cleanup (MAC) program. The program supports projects that cleanup and repurpose contaminated properties and brownfields sites. Applications are due November 13th. More information can be found [HERE](#).

Forest Service Awards \$1 Billion for Urban and Community Forestry Program. The Forest Service announced \$1 billion in awards for 385 projects in all 50 states, the District of Columbia, and several territories and tribes as part of the Urban and Community Forestry Program. The funding will support projects that plant and maintain trees to increase the effectiveness of urban tree canopies and to improve access to nature for urban and suburban communities. Program information and the list of awardees can be found [HERE](#).

FWS Announces \$40.6 Million in CESCO Grants. The Fish & Wildlife Service (FWS) announced \$40.6 million in awards for the Cooperative Endangered Species Conservation Fund (CESCF). The list of awards can be found [HERE](#).

Federal Agency Personnel & Regulatory Announcements

DOE Publishes EV Charging Stations Map. DOE published a new map that shows electric vehicle charging stations across the country by charging level, access type, station status, and other key data points. The map can be found [HERE](#).

FEMA Publishes RFI on Management and Administration of Preparedness Grants. The Federal Emergency Management Agency (FEMA) released a Request for Information (RFI) seeking stakeholder feedback on its management and administration of preparedness grant programs. FEMA is seeking suggestions on streamlining the application and customer service processes, program accessibility, and equity. Comments are due November 7th. More information can be found [HERE](#).

FEMA Designates 483 Community Disaster Resilience Zones. FEMA announced that 483 census tracts nationwide are designated as Community Disaster Resilience Zones as directed by the *Community Disaster Resilience Zones Act of 2022* (P.L. 117-255). Designated zones have priority access to federal funding for resilience and mitigation projects. FEMA considered natural hazard risk from a national and state level and considered specific concerns for coastal, inland, urban,

suburban, and rural communities when determining designations. An interactive map of the designated census tracts and more information can be found [HERE](#).

FEMA and FCC Announce Test of Nationwide Emergency Alert System. FEMA and the Federal Communications Commission (FCC) scheduled a test of the Nationwide Emergency Alert System for October 4th at 2:20 pm ET. Cell towers will broadcast the signal for approximately 30 minutes to all phones within range. More information can be found [HERE](#).

FHWA Publishes Report on Best Practices for Crosswalk Marking. FHWA published a report titled “Crosswalk Marking Selection Guide.” The guide supports transportation agencies and professionals in selecting crosswalk marking designs and includes considerations for effectiveness of crosswalk markings. The report can be found [HERE](#).

FHWA Publishes Study on Developing Crash Modification Factors for Separated Bicycle Lanes. FHWA published a report titled “Developing Crash Modification Factors for Separated Bicycle Lanes.” The study examines whether separated bicycle lanes enhance safety compared to traditional bicycle lanes. In addition, the study develops crash modification factors to determine effectiveness of separated bicycle lanes in improving safety performance on the roadway. Findings indicate separated bicycle lane treatments can reduce bicycle crashes significantly. The study can be found [HERE](#).

FHWA Publishes Study on the Use of UAS to Enhance Transportation Infrastructure. FHWA published a study titled “Use of Unmanned Aircraft Systems (UAS) to Enhance the Design, Construction, Inspection, and Maintenance of Transportation Infrastructure.” The study identifies opportunities to adopt UAS to enhance the design, construction, inspection, and maintenance of transportation infrastructure, thereby benefiting the highway transportation and digital construction sectors. The study can be found [HERE](#).

FTA Publishes FY24 Safety Training Schedule. FTA published its FY24 Safety Training schedule which includes instructor-led and self-guided courses offered through the Transportation Safety Institute, as well as some in-person offerings. More information can be found [HERE](#).

FTA Requests Comments on Programmatic Assessment of GHG Emissions from Transit Projects. FTA is requesting comments on its Programmatic Assessment of Greenhouse Gas (GHG) Emissions from Transit Projects. The programmatic assessment is a NEPA streamlining tool that creates greater efficiency by: (1) reporting on whether certain types of proposed transit projects merit detailed analysis of their GHG emissions at the project-level; and (2) providing a source of data and analysis for FTA and its project sponsors to reference in future environmental documents for projects where detailed, project-level GHG analysis would provide only limited information beyond what is collected and considered in the Programmatic Assessment. The Programmatic Assessment is intended to update and supersede FTA's January 2017 Programmatic Assessment of Greenhouse Gas Emissions from Transit Projects (82 FR 5636). Comments are due November 24th. More information can be found [HERE](#).

FTA Issues Bus-to-Person Collisions Safety Advisory. FTA issued Safety Advisory 23-1 encouraging agencies that provide bus service to consider mitigation strategies to reduce bus-to-person collisions. This safety advisory provides guidance on identifying specific hazards that may cause or contribute to bus-to-person collisions, completing a safety risk assessment, and developing mitigations to address the assessed safety risks for transit agencies. More information can be found [HERE](#).

FTA Issues “Dear Colleague” Letter on Grant Programs to Support ADA Paratransit Service. FTA issued a “Dear Colleague” letter highlighting FTA grant programs that can be used to provide paratransit service to eligible riders on a real-time basis and/or allow for intermediate stops. More information can be found [HERE](#).

NHTSA Publishes Rural/Urban Comparison of Motor Vehicle Traffic Fatalities Fact Sheet. The National Highway Transportation Safety Administration (NHTSA) published a fact sheet that compares motor vehicle traffic fatalities for urban areas versus rural areas during 2021. The fact sheet finds that of the 42,939 motor vehicle traffic fatalities in 2021, there were 17,103 (40%) that occurred in rural areas, 25,598 (60%) in urban areas, and 238 (1%) in areas that were not reported as rural or urban. The fact sheet can be found [HERE](#).

NHTSA Releases Estimates for Traffic Fatalities for First Half of 2023. NHTSA released its early estimates for the first half of 2023, estimating that traffic fatalities declined for the fifth straight quarter. An estimated 19,515 people died in motor vehicle traffic crashes, representing a decrease of about 3.3% as compared to 20,190 fatalities in the first half of 2022. Fatalities declined in both the first and second quarters of 2023. More information can be found [HERE](#).

NHTSA Requests MAC Nominations. NHTSA announced the establishment of the Motorcyclist Advisory Council (MAC) and is requesting nominations 13 appointments to the MAC. The MAC will coordinate with and advise the Secretary of Transportation, the NHTSA Administrator and the Federal Highway Administration (FHWA) Administrator on transportation issues of concern to motorcyclists, including motorcycle and motorcyclist safety; barrier and road design, construction, and maintenance practices; and the architecture and implementation of intelligent transportation system technologies. Applications are due by December 15th. More information can be found [HERE](#).

NHTSA and HHS Partner on Heat-Related Illness EMS Activation Surveillance Dashboard. NHTSA and the Department of Health and Human Services (HHS) Office of Climate Change and Health Equity (OCCHE) launched the Heat-Related EMS Activation Surveillance Dashboard (EMS HeatTracker). EMS HeatTracker will help public health officials ensure that outreach and medical aid reach target populations and help decision-makers prioritize community resilience investments. Additionally, the tracker can help state, regional, and local government officials determine where to prioritize heat mitigation strategies such as urban canopy development, parks, and cool roofs, along with intervention resources like cooling centers and outreach to at-risk populations during periods of extreme heat. The EMS HeatTracker can be found [HERE](#).

NOAA Releases August 2023 Climate Assessment Report. NOAA released a report titled “Assessing the U.S. Climate in August 2023” that details a total of 23 separate billion-dollar weather and climate events in the first eight months of 2023. The report can be found [HERE](#).

STB Publishes Reciprocal Switching for Inadequate Service NPRM. The Surface Transportation Board (STB) issued a notice of proposed rulemaking (NPRM) that would provide for the prescription of reciprocal switching agreements to address inadequate rail service, as determined using objective standards based on a carrier’s original estimated time of arrival, transit time, and first-mile and last-mile service. To help implement the new regulations, the NPRM proposes (1) to require Class I carriers to submit certain data, which would be publicly accessible and generalized; and (2) to adopt a new requirement that, upon written request by a customer, a rail carrier must provide to that customer individualized, machine-readable service data. The NPRM proposes that—when an incumbent rail carrier’s service fails to meet the performance standards, the incumbent carrier lacks an affirmative defense, and the prescription of a reciprocal switching agreement would be practicable and would allow access to an alternate rail carrier through prescription of a reciprocal switching agreement. Reciprocal switching agreements would be in place for a minimum of two years and a maximum of four years. Comments are due by October 23rd. More information can be found [HERE](#).

##



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Alternate
Town of Corte Madera

November 6, 2023

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

Subject: Award Contract with Clean Solution Services, Inc., to Provide Scheduled and On Demand Bus Stop Cleaning and Maintenance

Dear Board Members:

Recommendation

Authorize the General Manager to award and execute the contract for Bus Stop Cleaning and Maintenance for the period between December 01, 2023, and November 30, 2026.

Summary

The current contract for Bus Stop Cleaning and Maintenance expires November 30, 2023. Staff recommends that your board approve the contract for Bus Stop Cleaning and Maintenance with Clean Solution Services, Inc., with two optional one-year extensions that may be authorized by your Board following the initial three-year period.

Services covered in the proposed contract include regular cleaning and maintenance at several stops / hubs / high frequency service areas (fourteen stops in San Rafael, primarily along Kerner St, Canal St, and Medway Rd, two stops in Novato, one stop in Santa Venetia, and one stop in Marin City).

Services covered also include as-needed bus stop cleaning and maintenance work, and installation and repair of appropriate shelters and amenities at bus stops throughout the entire Marin Transit service network. This work is currently covered under the existing Bus Stop Cleaning and Maintenance contract.

Staff received three proposals in response to this procurement, one of which was deemed non-responsive due to the proposed vendor's expired licensure. Of the two responses deemed complete, Staff recommends awarding the contract to Clean Solution Services.

Background

On March 31, 2023, Marin Transit staff issued a Request for Proposals (RFP) for Bus Stop Cleaning and Maintenance. Project proposals were received and under review when Marin Transit staff made the decision to cancel the



procurement and re-issue a new request for proposal package that would increase the requested service responsibility and would allow for the use of federal funding.

The re-bid package was released to vendors on August 25, 2023, and proposals were due on September 22, 2023. Proposals that were deemed as complete were evaluated on the following categories:

1. Contractor capabilities, experience, and staffing plan
2. Price
3. Contractor ability to respond quickly to requests
4. Familiarity with service area

The selection panel was made up of three members of the Operations team with assistance from the Senior Procurement and Contracts Specialist. Proposals were evaluated against the four criteria with a total of 100 possible points. The panel scored Clean Solution Services roughly 10 points higher than the proposal submitted by Transdev Services, the second proposal that had been deemed full and complete.

Fiscal/Staffing Impact

The contract will Clean Solutions will have a not to exceed amount of \$362,200 for the base three year term. This includes \$214,200 for regular maintenance and up to \$150,000 for additional maintenance tasks authorized by staff as needed.

The costs of cleaning and maintenance are accounted for in the current Operations budget under the Local Services Bus Stop Maintenance line item. Annual expenses for regular maintenance are budgeted at \$160,000 per year and are currently funded with general operations funding from fares, State Transit Assistance and Measure AA local sales tax funding. The contract will allow for expenditure of federal funds if available in the future.

Table 1: Clean Solution Price Proposals

| ITEM | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 – OPTION | YEAR 5 – OPTION |
|----------------------------------|----------------|----------------|----------------|-----------------|-----------------|
| REGULAR MAINTENANCE ¹ | \$71,400 | \$71,400 | \$71,400 | \$73,542 | \$75,749 |
| POWER WASH | \$35 / REQUEST | \$35 / REQUEST | \$35 / REQUEST | \$35 / REQUEST | \$35 / REQUEST |
| TRASH REMOVAL | \$25 / REQUEST | \$25 / REQUEST | \$25 / REQUEST | \$25 / REQUEST | \$25 / REQUEST |
| SHELTER REPAIR | \$75 / REQUEST | \$75 / REQUEST | \$75 / REQUEST | \$75 / REQUEST | \$75 / REQUEST |
| BENCH REPAIR | \$75 / REQUEST | \$75 / REQUEST | \$75 / REQUEST | \$75 / REQUEST | \$75 / REQUEST |
| GRAFFITI CLEAN | \$30 / REQUEST | \$30 / REQUEST | \$30 / REQUEST | \$30 / REQUEST | \$30 / REQUEST |
| NOTICE POSTING | \$14 / REQUEST | \$14 / REQUEST | \$14 / REQUEST | \$14 / REQUEST | \$14 / REQUEST |

1. Includes service and cleaning of 5 stops weekly, 1 stop biweekly, 1 stop monthly, and 13 stops quarterly.

The projected total cost for the regular maintenance proposed over the five year term is estimated to be \$363,491, including the proposed annual increases outlined above. Future year and as-needed bus stop maintenance costs will continue to be included annually in the Capital budget.



Respectfully Submitted,

A handwritten signature in black ink that reads "K French".

Kyle French
Operations Manager

Attachment A: Draft Agreement with Clean Solution Services, Inc.

ATTACHMENT E: STANDARD SHORT FORM CONTRACT

MARIN COUNTY TRANSIT DISTRICT PROFESSIONAL SERVICES CONTRACT

THIS CONTRACT is made and entered into this ____ day of ____, ____, by and between the MARIN COUNTY TRANSIT DISTRICT, hereinafter referred to as "District" and CLEAN SOLUTION SERVICES, INC., hereinafter referred to as "Contractor."

RECITALS:

WHEREAS, District desires to retain a person or firm to provide the following service: BUS STOP CLEANING AND MAINTENANCE

WHEREAS, Contractor warrants that it is qualified and competent to render the aforesaid services;

NOW, THEREFORE, for and in consideration of the Contract made, and the payments to be made by District, the parties agree to the following:

1. **SCOPE OF SERVICES:**

Contractor agrees to provide all of the services described in **Exhibit A** attached hereto and by this reference made a part hereof.

2. **FURNISHED SERVICES:**

The District agrees to:

- A. Guarantee access to and make provisions for the Contractor to enter upon public and private lands as required to perform their work.
- B. Make available all pertinent data and records for review.
- C. Provide general bid and Contract forms and special provisions format when needed.

3. **FEES AND PAYMENT SCHEDULE:**

The fees and payment schedule for furnishing services under this Contract shall be based on the rate schedule which is attached hereto as **Exhibit B** and by this reference incorporated herein. Said fees shall remain in effect for the entire term of the Contract. Contractor shall provide District with his/her/its Federal Tax I.D. number prior to submitting the first invoice.

4. **MAXIMUM COST TO DISTRICT:**

In no event will the cost to District for the services to be provided herein exceed the maximum sum of **\$362,000** including direct non-salary expenses. As set forth in section 14 of this Contract, should the funding source for this Contract be reduced, Contractor agrees that this maximum cost to District may be amended by written notice from District to reflect that reduction.

5. **TIME OF CONTRACT:**

This Contract shall commence on December 01, 2023, and shall terminate on November 30, 2026. Certificate(s) of Insurance must be current on day Contract commences and if scheduled to lapse prior to termination date, must be automatically updated before final payment may be made to Contractor. The final invoice must be submitted within 30 days of completion of the stated scope of services.

6. **INSURANCE:**

Commercial General Liability:

The Contractor shall maintain a commercial general liability insurance policy in the amount of \$1,000,000 (\$2,000,000 aggregate). The District shall be named as an additional insured on the commercial general liability policy.

Commercial Automobile Liability:

Where the services to be provided under this Contract involve or require the use of any type of vehicle by Contractor, Contractor shall provide comprehensive business or commercial automobile liability coverage, including non-owned and hired automobile liability, in the amount of \$1,000,000.00.

Workers' Compensation:

The Contractor acknowledges the State of California requires every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of the Labor Code. If Contractor has employees, a copy of the certificate evidencing such insurance, a letter of self-insurance, or a copy of the Certificate of Consent to Self-Insure shall be provided to the District prior to commencement of work.

Errors and Omissions, Professional Liability or Malpractice Insurance.

Contractor may be required to carry errors and omissions, professional liability or malpractice insurance.

All policies shall remain in force through the life of this Contract and shall be payable on a "per occurrence" basis unless District specifically consents to a "claims made" basis. The insurer shall supply District adequate proof of insurance and/or a certificate of insurance evidencing coverages and limits prior to commencement of work. Should any of the required insurance policies in this Contract be cancelled or non-renewed, it is the Contractor's duty to notify the District immediately upon receipt of the notice of cancellation or non-renewal.

If Contractor does not carry a required insurance coverage and/or does not meet the required limits, the coverage limits and deductibles shall be set forth on a waiver, **Exhibit C**, attached hereto.

Failure to provide and maintain the insurance required by this Contract will constitute a material breach of this Contract. In addition to any other available remedies, District may suspend payment to the Contractor for any services provided during any time that insurance was not in effect and until such time as the Contractor provides adequate evidence that Contractor has obtained the required coverage.

7. ANTI DISCRIMINATION AND ANTI HARASSMENT:

Contractor and/or any subcontractor shall not unlawfully discriminate against or harass any individual including, but not limited to, any employee or volunteer of the Marin County Transit District based on race, color, religion, nationality, sex, sexual orientation, age or condition of disability. Contractor and/or any subcontractor understands and agrees that Contractor and/or any subcontractor is bound by and will comply with the anti discrimination and anti harassment mandates of all Federal, State and local statutes, regulations and ordinances.

8. SUBCONTRACTING:

The Contractor shall not subcontract nor assign any portion of the work required by this Contract without prior written approval of the District except for any subcontract work identified herein. If Contractor hires a subcontractor under this Contract, Contractor shall require subcontractor to provide and maintain insurance coverage(s) identical to what is required of Contractor under this Contract and shall require subcontractor to name Contractor and Marin County Transit District as an additional insured under this Contract for general liability. It shall be Contractor's responsibility to collect and maintain current evidence of insurance provided by its subcontractors and shall forward to the District evidence of same.

9. ASSIGNMENT:

The rights, responsibilities and duties under this Contract are personal to the Contractor and may not be transferred or assigned without the express prior written consent of the District.

10. LICENSING AND PERMITS:

The Contractor shall maintain the appropriate licenses throughout the life of this Contract. Contractor shall also obtain any and all permits which might be required by the work to be performed herein.

11. BOOKS OF RECORD AND AUDIT PROVISION:

Contractor shall maintain on a current basis complete books and records relating to this Contract. Such records shall include, but not be limited to, documents supporting all bids, all income and all expenditures. The books and records shall be original entry books with a general ledger itemizing all debits and credits for the work on this Contract. In addition, Contractor shall maintain detailed payroll records including all subsistence, travel and field expenses, and canceled checks, receipts and invoices for all items. These documents and records shall be retained for at least five years from the completion of this Contract. Contractor will permit District to audit all books, accounts or records relating to this Contract or all books, accounts or records of any business entities controlled by Contractor who participated in this Contract in any way. Any audit may be conducted on Contractor's premises or, at District's option, Contractor shall provide all books and records within a maximum of fifteen (15) days upon receipt of written notice from District. Contractor shall refund any monies erroneously charged.

12. WORK PRODUCT/PRE-EXISTING WORK PRODUCT OF CONTRACTOR:

Any and all work product resulting from this Contract is commissioned by the Marin County Transit District as a work for hire. The Marin County Transit District shall be considered, for all purposes, the author of the work product and shall have all rights of authorship to the work, including, but not limited to, the exclusive right to use, publish, reproduce, copy and make derivative use of, the work product or otherwise grant others limited rights to use the work product.

To the extent Contractor incorporates into the work product any pre-existing work product owned by Contractor, Contractor hereby acknowledges and agrees that ownership of such work product shall be transferred to the Marin County Transit District.

13. TERMINATION:

- A. If the Contractor fails to provide in any manner the services required under this Contract or otherwise fails to comply with the terms of this Contract or violates any ordinance, regulation or other law which applies to its performance herein, the District may terminate this Contract by giving five (5) calendar days written notice to the party involved.
- B. The Contractor shall be excused for failure to perform services herein if such services are prevented by acts of God, strikes, labor disputes or other forces over which the Contractor has no control.
- C. Either party hereto may terminate this Contract for any reason by giving thirty (30) calendar days written notice to the other parties. Notice of termination shall be by written notice to the other parties and be sent by registered mail.
- D. In the event of termination not the fault of the Contractor, the Contractor shall be paid for services performed to the date of termination in accordance with the terms of this Contract so long as proof of required insurance is provided for the periods covered in the Contract or Amendment(s).

14. APPROPRIATIONS:

The District's performance and obligation to pay under this Contract is contingent upon an annual appropriation by the Marin County Transit District Board of Directors, the State of California or other third party. Should the funds not be appropriated District may terminate this Contract with respect to those payments for which such funds are not appropriated. District will give Contractor thirty (30) days' written notice of such termination. All obligations of District to make payments after the termination date will cease.

Where the funding source for this Contract is contingent upon an annual appropriation or grant from the Marin County Transit District Board of Directors, the State of California or other third party, District's performance and obligation to pay under this Contract is limited by the availability of those funds. Should the funding source for this

Contract be eliminated or reduced, upon written notice to Contractor, District may reduce the Maximum Cost to District identified in section 4 to reflect that elimination or reduction.

15. RELATIONSHIP BETWEEN THE PARTIES:

It is expressly understood that in the performance of the services herein, the Contractor, and the agents and employees thereof, shall act in an independent capacity and as an independent Contractor and not as officers, employees or agents of the District. Contractor shall be solely responsible to pay all required taxes, including but not limited to, all withholding social security, and workers' compensation.

16. AMENDMENT:

This Contract may be amended or modified only by written Contract of all parties.

17. ASSIGNMENT OF PERSONNEL:

The Contractor shall not substitute any personnel for those specifically named in its proposal unless personnel with substantially equal or better qualifications and experience are provided, acceptable to District, as is evidenced in writing.

18. JURISDICTION AND VENUE:

This Contract shall be construed in accordance with the laws of the State of California and the parties hereto agree that venue shall be in Marin County, California.

19. INDEMNIFICATION:

Contractor agrees to indemnify, defend, and hold District, its employees, officers, and agents, harmless from any and all liabilities including, but not limited to, litigation costs and attorney's fees arising from any and all claims and losses to anyone who may be injured or damaged by reason of Contractor's negligence, recklessness or willful misconduct in the performance of this Contract.

20. COMPLIANCE WITH APPLICABLE LAWS:

The Contractor shall comply with any and all Federal, State and local laws and resolutions: including, but not limited to the County of Marin Nuclear Free Zone and Living Wage Ordinance Copies of any of the above-referenced local laws and resolutions may be secured from the Contract Manager referenced in section 21. In addition, the following NOTICES may apply:

1. Pursuant to California Franchise Tax Board regulations, District will automatically withhold 7% from all payments made to vendors who are non-residents of California.
2. Contractor agrees to meet all applicable program access and physical accessibility requirements under State and Federal laws as may apply to services, programs or activities for the benefit of the public.
3. For Contracts involving any Federal Transit Administration grant funds, Exhibit D must be attached. Exhibit D provides all Federal Transit Administration Contract Provisions relevant to this Contract.
4. For Contracts involving any State or Federal grant funds, Exhibit E must be attached. Exhibit E shall consist of the printout results obtained by search of the System for Award Management at www.sam.gov.

Exhibit E - Debarment Certification

By signing and submitting this Contract, the Contractor is agreeing to abide by the debarment requirements as set out below.

- The certification in this clause is a material representation of fact relied upon by District.

- The Contractor shall provide immediate written notice to District if at any time the Contractor learns that its certification was erroneous or has become erroneous by reason of changed circumstances.
- Contractor certifies that none of its principals, affiliates, agents, representatives or contractors are excluded, disqualified or ineligible for the award of contracts by any Federal agency and Contractor further certifies to the best of its knowledge and belief, that it and its principals:
 - re not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded by any Federal Department or Agency;
 - Have not been convicted within the preceding three-years of any of the offenses listed in 2 CFR 180.800(a) or had a civil judgment rendered against it for one of those offenses within that time period;
 - Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, State, or Local) with commission of any of the offenses listed in 2 CFR 180.800(a);
 - Have not had one or more public transactions (Federal, State, or Local) terminated within the preceding three-years for cause or default.
- The Contractor agrees by signing this Contract that it will not knowingly enter into any subcontract or covered transaction with a person who is proposed for debarment, debarred, suspended, declared ineligible, or voluntarily excluded from participation in this covered transaction.
- Any subcontractor will provide a debarment certification that includes the debarment clause as noted in preceding bullets above, without modification.

21. NOTICES:

This Contract shall be managed and administered on District’s behalf by the Department Contract Manager named below. All invoices shall be submitted and approved by this Department and all notices shall be given to District at the following location:

Contract Manager: _____

Dept./Location: _____

Telephone No.: _____

Notices shall be given to Contractor at the following address:

Contractor: _____

Address: _____

Telephone No.: _____

22. ACKNOWLEDGEMENT OF EXHIBITS

Check applicable Exhibits

**CONTRACTOR'S
INITIALS**

| | | |
|--------------------------|--|--|
| <u>EXHIBIT A.</u> | <input type="checkbox"/> Scope of Services | |
| <u>EXHIBIT B.</u> | <input type="checkbox"/> Fees and Payment | |
| <u>EXHIBIT C.</u> | <input type="checkbox"/> Insurance Reduction/Waiver | |

EXHIBIT D.

| | | |
|--------------------------|--|--|
| <input type="checkbox"/> | Federal Transit Administration Contract Provisions | |
| <input type="checkbox"/> | Contractor's Debarment Certification | |
| <input type="checkbox"/> | Subcontractor's Debarment Certification | |

EXHIBIT E.

EXHIBIT F.

IN WITNESS WHEREOF, the parties have executed this Contract on the date first above written.

CONTRACTOR

By: _____
Name: _____
Title: _____

**APPROVED BY
MARIN COUNTY TRANSIT DISTRICT:**

By: _____

=====

COUNTY COUNSEL REVIEW AND APPROVAL *(required if template content has been modified)*

County Counsel: _____ Date: _____

DRAFT

EXHIBIT "A"
SCOPE OF SERVICES

All work is to be performed by qualified personnel according to industry standards, according to the material manufacturers' recommendations and to the satisfaction of Marin Transit.

A. As Needed Bus Stop Maintenance: Task List

The below Task List provides a list of the various services that *may be requested* at different bus stops either on a fixed schedule or on an as needed basis. The successful proposer must be prepared to execute any of the tasks listed below. A complete list of all bus stops in Marin County where the successful proposer may be dispatched to is included in Item C of this Scope of Services.

Upon execution of this Agreement, District and Contractor will agree upon the appropriate turnaround time for each of the on call items. District will, at discretion, deduct 10% of task fee from Contractor payment for every day the task exceeds the agreed deadline.

General Routine Maintenance for Transit stops:

- Pressure / power wash bus stop and shelter as requested, ensuring the wastewater is captured and disposed in compliance with city and county regulations.
- Clean Solar panels.
- Clear all debris from bus stop area.
- Clean benches, seats, trash cans, and shelter panels.
- Clear weeds, grasses, and other vegetation from bus stop area.
- Empty trash cans and replace liners.
- Remove all stickers, gum, graffiti, unauthorized flyers found on the furniture, signposts and display cases in the bus stop area.
- Clean roof of stops and shelter of debris and bird droppings.
- Report any and all damaged or missing furniture, lights, signs, solar panels, or other amenities to Marin Transit.

Other Maintenance Work Orders:

- Additions, Removals or Changes to Transit Stops. The contractor will occasionally be asked to replace, install, or remove signs, Bus stop sign blades, poles, trash cans, solar lighting systems etc. These components will be supplied by Marin Transit.
- Posting and Removal of Marketing and Public Information. Public information and notices are often posted in shelters, on bus stop poles or in transit information display. Installation and removal of advertising, public messages and schedules at bus shelters will be assigned to the contractor under the direction of Marin Transit.
- Painting. Painting of transit stop furniture, shelters, and poles at the direction of Marin Transit.
- Repair. Replace broken glass/plexiglass panels, and repair damaged shelters, display cases, benches, and trash cans.
- Install. Install and/or replace bus stop shelters, benches, trash cans, or anti-graffiti films.

Please note: Marin Transit will either provide materials for repair/install requests or it will reimburse the awarded contractor. The awarded contractor needs to provide an offer and seek Marin Transit approval before purchasing

these materials.

B. Regular Bus Stop Maintenance: Required Tasks and Frequency per Bus Stop

This is a list of bus stops with regular on-going maintenance and the specific tasks to be provided per stop including the frequency of those tasks. The successful proposer will be contracted to complete the tasks identified below at the bus stops on a defined schedule (frequency).

| Stop ID | Location | City | Task | Frequency | X Times Per Year |
|---------------|---------------------------------|---------------|--|---------------|------------------|
| 40696 & 40697 | Redwood Blvd & Grant Ave | Novato | <ul style="list-style-type: none"> • Power Wash • Clean the information glass panels • Clean frosted art glass screens • Clean benches • Remove trash & empty waste receptacles | Weekly | 52 |
| 40696 & 40697 | Redwood Blvd & Grant Ave | Novato | Dust under-roof | Monthly | 12 |
| 40696 & 40697 | Redwood Blvd & Grant Ave | Novato | <ul style="list-style-type: none"> • Gutter cleaning • Roof cleaning (remove debris & bird droppings) | Quarterly | 4 |
| 40113 & 41113 | Donahue & Terners | Marin City | <ul style="list-style-type: none"> • Glass cleaning • Power wash shelter • Steam clean floors • Trash removal | Weekly | 52 |
| 40777 | Rowland Blvd & US Hwy 101 | Novato | Trash removal | Weekly | 52 |
| 40594 | N San Pedro Rd & Meadow Dr | Santa Venetia | Trash removal | Weekly | 52 |
| 40560 | Nova Albion Way & Montecillo Rd | San Rafael | Trash removal | 2 x per month | 24 |

| | | | | | |
|-------|--------------------------------|------------|--|-----------|----|
| 41157 | Union St. & Mission Ave | San Rafael | Trash removal | Weekly | 52 |
| 40467 | Bellam Blvd & E Francisco Blvd | San Rafael | Power Wash | Quarterly | 4 |
| 40461 | Kerner Blvd & Bahia Way | San Rafael | Power Wash | Quarterly | 4 |
| 40457 | Canal St & Novato St | San Rafael | Power Wash | Quarterly | 4 |
| 40463 | Kerner Blvd & Larkspur St | San Rafael | Power Wash | Quarterly | 4 |
| 40459 | Canal St & Sonoma St | San Rafael | Power Wash | Quarterly | 4 |
| 40446 | Kerner Blvd & Canal St | San Rafael | Power Wash | Quarterly | 4 |
| 40452 | Canal St & Medway Rd | San Rafael | Power Wash | Quarterly | 4 |
| 40455 | Medway Rd & Mill St | San Rafael | Power Wash | Quarterly | 4 |
| 40458 | Kerner Blvd & Fairfax St | San Rafael | Power Wash Shelter Clean Solar Panels | Quarterly | 4 |
| 40460 | Kerner Blvd & Larkspur St | San Rafael | Power Wash Shelter Clean Solar Panels | Quarterly | 4 |
| 40454 | Canal St & Novato St | San Rafael | Power Wash Shelter Clean Solar Panels | Quarterly | 4 |
| 40456 | Canal St & Sonoma St | San Rafael | Power Wash Shelter Clean Solar Panels | Quarterly | 4 |

Please note: Additional stops may be added to the contract through agreed amendments in the future.

C. As Needed Bus Stop Maintenance: Marin Transit Complete Stop List

| Stop Code | Stop Name | Jurisdiction | Stop Latitude | Stop Longitude |
|-----------|--|--------------|---------------|----------------|
| 40090 | Bridgeway & Ebbtide St | SAUSALITO | 37.870314 | -122.503727 |
| 40091 | Bridgeway & Gate 5 Rd | SAUSALITO | 37.871113 | -122.503827 |
| 40092 | Bridgeway & Nevada St | SAUSALITO | 37.865472 | -122.499217 |
| 40093 | Bridgeway & Nevada St | SAUSALITO | 37.865288 | -122.499358 |
| 40094 | Bridgeway & Easterby St | SAUSALITO | 37.861795 | -122.493869 |
| 40095 | Bridgeway & Easterby St | SAUSALITO | 37.861978 | -122.49361 |
| 40096 | Bridgeway & Napa St | SAUSALITO | 37.861075 | -122.489305 |
| 40097 | Bridgeway & Napa St | SAUSALITO | 37.861524 | -122.489819 |
| 40098 | Bridgeway & Pine St | SAUSALITO | 37.859164 | -122.485062 |
| 40099 | Bridgeway & Turney St | SAUSALITO | 37.859704 | -122.485967 |
| 40100 | Bridgeway & Caledonia Av | SAUSALITO | 37.858565 | -122.483241 |
| 40103 | Bay St & Bridgeway | SAUSALITO | 37.857136 | -122.480469 |
| 40113 | Marin City Hub | MARIN CITY | 37.8722996 | -122.511571 |
| 40119 | Drake Av & Donahue St | MARIN CITY | 37.873631 | -122.512413 |
| 40121 | Drake Av & Buckelew St | MARIN CITY | 37.873203 | -122.515457 |
| 40123 | Drake Av & Cole Dr | MARIN CITY | 37.868587 | -122.510612 |
| 40125 | Drake Av & Donahue St | MARIN CITY | 37.871292 | -122.509193 |
| 40128 | Shoreline Hwy & Almonte Blvd | TAM VALLEY | 37.881969 | -122.525368 |
| 40129 | E Blithedale Ave & Tower Dr | MILL VALLEY | 37.903697 | -122.519149 |
| 40130 | E Blithedale Ave & Kipling Dr | MILL VALLEY | 37.903475 | -122.519193 |
| 40131 | E Blithedale Ave & Lomita Dr | MILL VALLEY | 37.900954 | -122.526499 |
| 40132 | E Blithedale Ave & Roque Moraes Dr | MILL VALLEY | 37.900242 | -122.527622 |
| 40133 | E Blithedale Ave & Mesa Ave | MILL VALLEY | 37.901848 | -122.532641 |
| 40134 | E Blithedale Ave & Nelson Ave | MILL VALLEY | 37.900676 | -122.529928 |
| 40135 | E Blithedale Ave & Alta Vista Ave | MILL VALLEY | 37.903578 | -122.536343 |
| 40136 | E Blithedale Ave & Hilarita Ave | MILL VALLEY | 37.901718 | -122.532623 |
| 40137 | E Blithedale Ave & East Dr | MILL VALLEY | 37.903834 | -122.538591 |
| 40138 | E Blithedale Ave & Elm Ave | MILL VALLEY | 37.903723 | -122.537024 |
| 40139 | E Blithedale Ave & Mountain View Ave | MILL VALLEY | 37.905205 | -122.543828 |
| 40140 | E Blithedale Ave & Walnut Ave | MILL VALLEY | 37.90374 | -122.539534 |
| 40141 | E Blithedale Ave & Hill St | MILL VALLEY | 37.905269 | -122.544169 |
| 40142 | Mill Valley Depot-Sunnyside Ave & Miller Ave | MILL VALLEY | 37.905671 | -122.547396 |
| 40143 | Miller Ave & Una Way | MILL VALLEY | 37.901415 | -122.541745 |
| 40144 | Miller Ave & Park Ave | MILL VALLEY | 37.901627 | -122.541506 |
| 40145 | Miller Ave & Montford Ave | MILL VALLEY | 37.897521 | -122.537163 |
| 40146 | Miller Ave & Locust Ave | MILL VALLEY | 37.898592 | -122.538039 |
| 40147 | Miller Ave & Reed St | MILL VALLEY | 37.895106 | -122.534407 |
| 40148 | Miller Ave & Reed St | MILL VALLEY | 37.895538 | -122.534453 |
| 40149 | Miller Ave & Camino Alto | MILL VALLEY | 37.892826 | -122.530473 |
| 40150 | Miller Ave & Camino Alto | MILL VALLEY | 37.893722 | -122.531458 |
| 40151 | Almonte Blvd & Miller Ave | MILL VALLEY | 37.887197 | -122.524822 |
| 40152 | Almonte Blvd & Miller Ave | MILL VALLEY | 37.887566 | -122.524734 |

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|-------|--|-------------|-----------|-------------|
| 40153 | Almonte Blvd & Rosemont Ave | MILL VALLEY | 37.883981 | -122.524779 |
| 40154 | Almonte Blvd & Rosemont Ave | MILL VALLEY | 37.883864 | -122.524643 |
| 40155 | Tam Junction-Shoreline Hwy & Almonte Blvd | TAM VALLEY | 37.881521 | -122.524677 |
| 40156 | Tam Junction-Shoreline Hwy & Almonte Blvd | TAM VALLEY | 37.881612 | -122.524565 |
| 40157 | Mill Valley Depot-Miller Ave & Sunnyside Ave | MILL VALLEY | 37.905523 | -122.547359 |
| 40158 | Reed Blvd & Belvedere Dr | STRAWBERRY | 37.898609 | -122.513275 |
| 40160 | Shoreline Hwy & Pine Hill Rd | TAM VALLEY | 37.879578 | -122.53492 |
| 40162 | Manzanita Park & Ride Lot | MILL VALLEY | 37.879744 | -122.516699 |
| 40163 | Shoreline Hwy & Pine St | TAM VALLEY | 37.879524 | -122.535179 |
| 40164 | Hwy 101 @ Tiburon Wye Bus Pad | STRAWBERRY | 37.903698 | -122.516051 |
| 40165 | Shoreline Hwy & Laurel Way | TAM VALLEY | 37.87896 | -122.532593 |
| 40166 | Shoreline Hwy & Laurel Way | TAM VALLEY | 37.879124 | -122.532867 |
| 40167 | Shoreline Hwy & Ross Dr | TAM VALLEY | 37.878979 | -122.529488 |
| 40169 | Shoreline Hwy & Pohono St | MILL VALLEY | 37.879671 | -122.515221 |
| 40170 | Hwy 101 @ Tiburon Wye Bus Pad | STRAWBERRY | 37.901957 | -122.515412 |
| 40171 | Tiburon Blvd & Hwy 101 SB-Off Ramp | STRAWBERRY | 37.902813 | -122.514786 |
| 40172 | Tiburon Blvd & Hwy 101 NB-Off Ramp | STRAWBERRY | 37.902489 | -122.513786 |
| 40173 | Tiburon Blvd & Bay Vista Dr | STRAWBERRY | 37.89925 | -122.504532 |
| 40175 | Tiburon Blvd & N Knoll Rd | STRAWBERRY | 37.90197 | -122.511063 |
| 40176 | Tiburon Blvd & N Knoll Rd | STRAWBERRY | 37.902248 | -122.511078 |
| 40177 | Tiburon Blvd & Strawberry Dr | STRAWBERRY | 37.898983 | -122.504494 |
| 40182 | Reed Blvd & Redwood Hwy | STRAWBERRY | 37.900894 | -122.514938 |
| 40184 | Redwood Hwy Frontage Rd & De Silva Island Dr | STRAWBERRY | 37.88913 | -122.516205 |
| 40186 | Redwood Hwy Frontage Rd & Hwy 101 SB Ramps | STRAWBERRY | 37.889305 | -122.517433 |
| 40187 | Hwy 101 @ Seminary Dr Bus Pad | STRAWBERRY | 37.889494 | -122.517111 |
| 40188 | Hwy 101 @ Seminary Dr Bus Pad | STRAWBERRY | 37.888662 | -122.516364 |
| 40197 | Beach Rd & San Rafael Av | BELVEDERE | 37.87307 | -122.463295 |
| 40198 | Beach Rd & Juanita Ln | BELVEDERE | 37.874721 | -122.459679 |
| 40199 | Tiburon Blvd & Beach Rd | TIBURON | 37.875637 | -122.459412 |
| 40200 | Tiburon Blvd & Beach Rd | TIBURON | 37.875107 | -122.458969 |
| 40201 | Tiburon Tiburon Blvd & Main St | TIBURON | 37.873861 | -122.456139 |
| 40202 | Tiburon Blvd & Mar West St | TIBURON | 37.877022 | -122.461998 |
| 40203 | Tiburon Blvd & Lyford Dr | TIBURON | 37.880646 | -122.465065 |
| 40204 | Tiburon Blvd & Lyford Dr | TIBURON | 37.880093 | -122.464722 |
| 40205 | Tiburon Blvd & Neds Way | TIBURON | 37.881863 | -122.467155 |
| 40206 | Tiburon Blvd & Neds Way | TIBURON | 37.881721 | -122.467133 |
| 40207 | Tiburon Blvd & San Rafael Av | TIBURON | 37.884228 | -122.472115 |
| 40208 | Tiburon Blvd & Gilmartin Dr | TIBURON | 37.886272 | -122.474319 |
| 40209 | Tiburon Blvd & Gilmartin Dr | TIBURON | 37.886097 | -122.474419 |
| 40210 | Tiburon Blvd & Rock Hill Dr | TIBURON | 37.889191 | -122.477814 |
| 40211 | Tiburon Blvd & Rock Hill Dr | TIBURON | 37.888641 | -122.477547 |
| 40212 | Tiburon Blvd & Avenida Miraflores | TIBURON | 37.892582 | -122.482834 |
| 40213 | Tiburon Blvd & Pine Terrace | TIBURON | 37.892578 | -122.483345 |
| 40214 | Tiburon Blvd & Stewart Dr | TIBURON | 37.894749 | -122.48642 |
| 40215 | Tiburon Blvd & Jefferson Dr | TIBURON | 37.897655 | -122.489182 |
| 40216 | Tiburon Blvd & Reed Ranch Rd | TIBURON | 37.896053 | -122.491829 |
| 40217 | Tiburon Blvd & Cecilia Way | TIBURON | 37.897766 | -122.498741 |
| 40218 | Tiburon Blvd & Cecilia Way | TIBURON | 37.896988 | -122.498482 |
| 40219 | Tiburon Blvd & Blackfield Dr | TIBURON | 37.898872 | -122.501976 |
| 40220 | Tiburon Blvd & Greenwood Beach Rd | TIBURON | 37.897614 | -122.489014 |
| 40223 | Tiburon Blvd & Greenwood Cove Rd | TIBURON | 37.898518 | -122.501144 |

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| 40224 | Tiburon Blvd & Mar West St | TIBURON | 37.877048 | -122.462273 |
| 40225 | Magnolia Ave & Frances Ave | LARKSPUR | 37.94696 | -122.546364 |
| 40264 | Tiburon Blvd & Stewart Dr | TIBURON | 37.894676 | -122.486542 |
| 40265 | Antilles Way & Martinique Av | E CORTE MADERA | 37.912491 | -122.478134 |
| 40267 | Hwy 101 @ Lucky Dr Bus Pad | CORTE MADERA | 37.937926 | -122.517021 |
| 40268 | Hwy 101 @ Lucky Dr Bus Pad | CORTE MADERA | 37.938685 | -122.516101 |
| 40269 | Tamal Vista Blvd & Fifer Av | CORTE MADERA | 37.93782 | -122.518784 |
| 40270 | Tamal Vista Blvd & Fifer Av | CORTE MADERA | 37.937805 | -122.518639 |
| 40271 | Tamal Vista Blvd & Sandpiper Circle | CORTE MADERA | 37.934067 | -122.51841 |
| 40272 | Tamal Vista Blvd & Sandpiper Circle | CORTE MADERA | 37.934109 | -122.518295 |
| 40274 | Madera Blvd & Monona Dr | CORTE MADERA | 37.928059 | -122.518608 |
| 40275 | Redwood Av & Montecito Dr | CORTE MADERA | 37.926357 | -122.52951 |
| 40276 | Redwood Av & Montecito Dr | CORTE MADERA | 37.926449 | -122.529625 |
| 40277 | Tamalpais Dr & Eastman Av | CORTE MADERA | 37.925297 | -122.523697 |
| 40278 | Tamalpais Dr & Eastman Av | CORTE MADERA | 37.925507 | -122.523781 |
| 40279 | Tamalpais Dr & Meadowsweet Dr | CORTE MADERA | 37.925198 | -122.521736 |
| 40280 | Tamalpais Dr & Madera Blvd | CORTE MADERA | 37.925266 | -122.518959 |
| 40281 | Tamalpais Dr & Casa Buena Dr | CORTE MADERA | 37.92503 | -122.518509 |
| 40282 | Madera Blvd & Mohawk Av | CORTE MADERA | 37.926239 | -122.518585 |
| 40283 | Paradise Dr & Madera Del Presidio Av | E CORTE MADERA | 37.919998 | -122.508621 |
| 40284 | Paradise Dr & Harbor Dr | E CORTE MADERA | 37.920216 | -122.508881 |
| 40285 | Paradise Dr & El Camino Dr | E CORTE MADERA | 37.919384 | -122.505089 |
| 40286 | Paradise Dr & Seawolf Passage | E CORTE MADERA | 37.919453 | -122.505249 |
| 40287 | Paradise Dr & Prince Royal Dr | E CORTE MADERA | 37.919159 | -122.502518 |
| 40288 | Paradise Dr & Prince Royal Dr | E CORTE MADERA | 37.919216 | -122.502953 |
| 40289 | Paradise Dr & Golden Hinde Passage | E CORTE MADERA | 37.920429 | -122.497993 |
| 40290 | Paradise Dr & Golden Hinde Passage | E CORTE MADERA | 37.920532 | -122.498085 |
| 40291 | Paradise Dr & Uplands Circle | E CORTE MADERA | 37.919872 | -122.490891 |
| 40292 | Paradise Dr & Uplands Circle | E CORTE MADERA | 37.919998 | -122.490929 |
| 40293 | Paradise Dr & Robin Dr | E CORTE MADERA | 37.919933 | -122.489059 |
| 40294 | Paradise Dr & Robin Dr | E CORTE MADERA | 37.920071 | -122.489052 |
| 40295 | Hwy 101 @ Tamalpais Dr Bus Pad | CORTE MADERA | 37.926504 | -122.515248 |
| 40296 | Hwy 101 @ Paradise Dr Bus Pad | E CORTE MADERA | 37.925287 | -122.513809 |
| 40297 | Magnolia Ave & Frances Ave | LARKSPUR | 37.946831 | -122.546364 |
| 40298 | Magnolia Ave and Estelle Ave | LARKSPUR | 37.948391 | -122.548943 |
| 40299 | Magnolia Ave & Skylark Dr | LARKSPUR | 37.944588 | -122.543015 |
| 40300 | Magnolia Ave & Dartmouth Dr | LARKSPUR | 37.945011 | -122.542938 |
| 40301 | Magnolia Ave & Bon Air Rd | LARKSPUR | 37.943031 | -122.540535 |
| 40302 | Magnolia Ave & Bon Air Rd | LARKSPUR | 37.943386 | -122.54071 |
| 40303 | Magnolia Av & Ward St | LARKSPUR | 37.935921 | -122.535309 |
| 40304 | Magnolia Av & Ward St | LARKSPUR | 37.936222 | -122.53508 |
| 40305 | Magnolia Av & Madrone Av | LARKSPUR | 37.932579 | -122.536064 |
| 40306 | Magnolia Av & Madrone Av | LARKSPUR | 37.932655 | -122.535934 |
| 40307 | Magnolia Av & Park Way | LARKSPUR | 37.929089 | -122.53344 |
| 40308 | Magnolia Av & Alexander Av | LARKSPUR | 37.92947 | -122.53392 |
| 40309 | Doherty Dr & Larkspur Plaza Dr | LARKSPUR | 37.938156 | -122.532867 |
| 40310 | Doherty Dr & Larkspur Plaza Dr | LARKSPUR | 37.938232 | -122.533646 |
| 40311 | Redwood High & Doherty Dr | LARKSPUR | 37.938141 | -122.527942 |
| 40312 | Redwood High & Doherty Dr | LARKSPUR | 37.938023 | -122.527870 |
| 40313 | Lucky Dr & Riviera Circle | LARKSPUR | 37.937267 | -122.521591 |
| 40314 | Lucky Dr & Riviera Circle | LARKSPUR | 37.937347 | -122.521645 |

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| 40315 | Sir Francis Drake Blvd & Mcallister Av | GREENBRAE | 37.953232 | -122.539986 |
| 40316 | Sir Francis Drake Blvd & Wolfe Grade | GREENBRAE | 37.952747 | -122.538094 |
| 40317 | Sir Francis Drake Blvd & Wolfe Grade | GREENBRAE | 37.953217 | -122.538895 |
| 40318 | Sir Francis Drake Blvd & Bon Air Rd | GREENBRAE | 37.950314 | -122.533501 |
| 40319 | Sir Francis Drake Blvd & Bon Air Rd | GREENBRAE | 37.95071 | -122.533859 |
| 40320 | Sir Francis Drake Blvd & El Portal Dr | GREENBRAE | 37.94828 | -122.527359 |
| 40321 | Sir Francis Drake Blvd & El Portal Dr | GREENBRAE | 37.948906 | -122.528458 |
| 40322 | Sir Francis Drake Blvd & La Cuesta Dr | GREENBRAE | 37.947281 | -122.524826 |
| 40323 | Sir Francis Drake Blvd & La Cuesta Dr | GREENBRAE | 37.94783083 | -122.5256681 |
| 40324 | Sir Francis Drake Blvd & Eliseo Dr | GREENBRAE | 37.945427 | -122.520111 |
| 40325 | Sir Francis Drake Blvd & Eliseo Dr | GREENBRAE | 37.945808 | -122.520439 |
| 40327 | Doherty Dr & Hall Middle School | LARKSPUR | 37.938225 | -122.531624 |
| 40330 | College of Marin College Av & Sir Francis Drake | KENTFIELD | 37.954727 | -122.548241 |
| 40332 | Sir Francis Drake Blvd Opposite 1111 Sir Francis | KENTFIELD | 37.959251 | -122.55246 |
| 40333 | 1111 Sir Francis Drake Blvd | KENTFIELD | 37.959709 | -122.55291 |
| 40334 | College of Marin - Sir Francis Drake Blvd & Elm Av | KENTFIELD | 37.956234 | -122.548515 |
| 40335 | College Of Marin Sir Francis Drake Blvd & Maple | KENTFIELD | 37.956626 | -122.548727 |
| 40336 | Sir Francis Drake Blvd & Ash Av | KENTFIELD | 37.954296 | -122.546021 |
| 40337 | Sir Francis Drake Blvd & Ash Ave | KENTFIELD | 37.954319 | -122.545692 |
| 40338 | Sir Francis Drake Blvd & Rosebank Dr | KENTFIELD | 37.953602 | -122.54332 |
| 40339 | Sir Francis Drake Blvd & Oak Ave | KENTFIELD | 37.953861 | -122.543083 |
| 40340 | Sir Francis Drake Blvd & Laurel Grove Ave | KENTFIELD | 37.953629 | -122.540848 |
| 40341 | Ross Sir Francis Drake Blvd & Lagunitas Rd | ROSS | 37.962399 | -122.555741 |
| 40342 | Ross Sir Francis Drake Blvd & Lagunitas Rd | ROSS | 37.962734 | -122.555855 |
| 40349 | College of Marin College Ave & Sir Francis Drake | KENTFIELD | 37.954258 | -122.54863 |
| 40353 | Lagoon Rd & Peacock Dr | SAN RAFAEL | 37.98418495 | -122.4699841 |
| 40355 | Pt San Pedro Rd & Knight Dr | SAN RAFAEL | 37.98114 | -122.474274 |
| 40358 | Pt San Pedro Rd & Main Dr | SAN RAFAEL | 37.97918702 | -122.4751809 |
| 40361 | Pt San Pedro Rd & Lochinvar Rd | SAN RAFAEL | 37.974369 | -122.484825 |
| 40362 | Pt San Pedro Rd & Loch Lomond Dr | SAN RAFAEL | 37.974483 | -122.484116 |
| 40368 | Pt San Pedro Rd & Main Dr | SAN RAFAEL | 37.97918702 | -122.4751809 |
| 40390 | Lincoln Ave & Wilson Ct | SAN RAFAEL | 37.986759 | -122.526596 |
| 40391 | Lincoln Ave & Wilson Ct | SAN RAFAEL | 37.986877 | -122.526527 |
| 40392 | Lincoln Ave & Grand Ave | SAN RAFAEL | 37.98373 | -122.524635 |
| 40393 | Lincoln Ave & Grand Ave | SAN RAFAEL | 37.98407 | -122.524712 |
| 40394 | Lincoln Ave & Linden Ln | SAN RAFAEL | 37.980564 | -122.522621 |
| 40395 | Lincoln Ave & Linden Ln | SAN RAFAEL | 37.981155 | -122.522812 |
| 40396 | Lincoln Ave & Paloma Ave | SAN RAFAEL | 37.978031 | -122.522209 |
| 40397 | Lincoln Ave & Paloma Ave | SAN RAFAEL | 37.978073 | -122.522049 |
| 40398 | Lincoln Ave & Mission Ave | SAN RAFAEL | 37.97419 | -122.523514 |
| 40399 | Lincoln Ave & Mission Ave | SAN RAFAEL | 37.974483 | -122.523285 |
| 40400 | Villa Av & Hacienda Dr | SAN RAFAEL | 37.98732 | -122.525719 |
| 40401 | Villa Av & Glen Park Av | SAN RAFAEL | 37.987549 | -122.525764 |
| 40402 | Villa Av & Myrtle Av | SAN RAFAEL | 37.985348 | -122.523811 |
| 40403 | Villa Av & Myrtle Av | SAN RAFAEL | 37.985397 | -122.523705 |
| 40404 | Grand Av & Linden Ln | SAN RAFAEL | 37.982319 | -122.520737 |
| 40405 | Grand Av & Linden Ln | SAN RAFAEL | 37.982498 | -122.520859 |
| 40406 | Grand Av & Mountain View Av | SAN RAFAEL | 37.981186 | -122.516907 |
| 40407 | Grand Av & Mountain View Av | SAN RAFAEL | 37.981342 | -122.516937 |
| 40408 | Dominican University Grand Av & Acacia Av | SAN RAFAEL | 37.979515 | -122.515854 |
| 40409 | Grand Av & Acacia Way | SAN RAFAEL | 37.979481 | -122.515656 |

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| 40410 | Grand Av & Jewell St | SAN RAFAEL | 37.977005 | -122.516891 |
| 40411 | Grand Av & Jewell St | SAN RAFAEL | 37.977028 | -122.516747 |
| 40412 | Grand Av & Belle Av | SAN RAFAEL | 37.975269 | -122.518585 |
| 40413 | Grand Av & Belle Av | SAN RAFAEL | 37.974697 | -122.518234 |
| 40414 | 2nd St & Grand Ave | SAN RAFAEL | 37.970295 | -122.519966 |
| 40416 | 4th St & Ross Valley Dr | SAN RAFAEL | 37.976134 | -122.550183 |
| 40418 | 4th St & Santa Margarita Ave | SAN RAFAEL | 37.976341 | -122.549862 |
| 40419 | 4th St & Greenfield Ave | SAN RAFAEL | 37.975151 | -122.544324 |
| 40420 | 4th St & Greenfield Ave | SAN RAFAEL | 37.974867 | -122.544204 |
| 40421 | 4th St & Ida St | SAN RAFAEL | 37.974178 | -122.538091 |
| 40422 | 4th St & Ida St | SAN RAFAEL | 37.974083 | -122.538222 |
| 40423 | 4th St & E St | SAN RAFAEL | 37.973572 | -122.533046 |
| 40424 | 4th St & E St | SAN RAFAEL | 37.973725 | -122.533439 |
| 40425 | 4th St & C St | SAN RAFAEL | 37.973509 | -122.530932 |
| 40426 | 4th St & C St | SAN RAFAEL | 37.973362 | -122.530535 |
| 40427 | 4th St & Court St | SAN RAFAEL | 37.97312 | -122.527396 |
| 40428 | 4th St & Court St | SAN RAFAEL | 37.972973 | -122.527 |
| 40429 | 3rd St & Grand Ave | SAN RAFAEL | 37.971031 | -122.519012 |
| 40430 | San Rafael Transit Center | SAN RAFAEL | 37.971081 | -122.523102 |
| 40445 | Kerner Blvd & Canal St | SAN RAFAEL | 37.96788 | -122.49971 |
| 40446 | Kerner Blvd & Canal St | SAN RAFAEL | 37.967892 | -122.499451 |
| 40449 | Medway Rd & Francisco Blvd E | SAN RAFAEL | 37.9631 | -122.510101 |
| 40451 | Francisco Blvd E & Bay St | SAN RAFAEL | 37.96656 | -122.516441 |
| 40452 | Canal St & Medway Rd | SAN RAFAEL | 37.965206 | -122.508064 |
| 40454 | Canal St & Novato St | SAN RAFAEL | 37.965794 | -122.505898 |
| 40455 | Medway Rd & Mill St | SAN RAFAEL | 37.964584 | -122.508949 |
| 40456 | Canal St & Sonoma St | SAN RAFAEL | 37.967022 | -122.503113 |
| 40457 | Canal St & Novato St | SAN RAFAEL | 37.965866 | -122.506035 |
| 40458 | Kerner Blvd & Fairfax St | SAN RAFAEL | 37.964436 | -122.501518 |
| 40459 | Canal St & Sonoma St | SAN RAFAEL | 37.966949 | -122.50354 |
| 40460 | Kerner Blvd & Larkspur St | SAN RAFAEL | 37.962448 | -122.50219 |
| 40461 | Kerner Blvd & Bahia Way | SAN RAFAEL | 37.964417 | -122.501236 |
| 40463 | Kerner Blvd & Larkspur St | SAN RAFAEL | 37.962776 | -122.502007 |
| 40465 | Kerner Blvd btwn 3140 & 3160 | SAN RAFAEL | 37.958751 | -122.501191 |
| 40466 | Bellam Blvd & Lisbon St | SAN RAFAEL | 37.96121 | -122.503542 |
| 40467 | Bellam Blvd & Francisco Blvd E | SAN RAFAEL | 37.960659 | -122.50441 |
| 40471 | E Sir Francis Drake Blvd & Larkspur Landing | LARKSPUR | 37.94603 | -122.510811 |
| 40472 | Sir Francis Drake Blvd & San Anselmo Ave | SAN ANSELMO | 37.986454 | -122.576797 |
| 40473 | Sir Francis Drake Blvd & Butterfield Rd | SAN ANSELMO | 37.986843 | -122.578461 |
| 40474 | Sir Francis Drake HS-Sir Francis Drake & Ash Ave | SAN ANSELMO | 37.985386 | -122.574287 |
| 40475 | Sir Francis Drake Blvd & Broadmoor Ave | SAN ANSELMO | 37.985966 | -122.575172 |
| 40476 | Sir Francis Drake Blvd & Tamal Ave | SAN ANSELMO | 37.982178 | -122.568779 |
| 40478 | Sir Francis Drake Blvd & Aspen Ct | SAN ANSELMO | 37.984692 | -122.572815 |
| 40479 | Sir Francis Drake Blvd & Sais Ave | SAN ANSELMO | 37.980919 | -122.566727 |
| 40480 | Sir Francis Drake Blvd & San Francisco Blvd | SAN ANSELMO | 37.982559 | -122.569214 |
| 40481 | Sir Francis Drake Blvd & Sunnyhills Dr | SAN ANSELMO | 37.981255 | -122.567055 |
| 40482 | Sir Francis Drake Blvd & Madrone Ave | SAN ANSELMO | 37.978928 | -122.564117 |
| 40483 | Sir Francis Drake Blvd & Madrone Ave | SAN ANSELMO | 37.97879 | -122.564331 |
| 40484 | San Anselmo Hub | SAN ANSELMO | 37.976546 | -122.562841 |
| 40485 | Sir Francis Drake Blvd & Ross Av | SAN ANSELMO | 37.97242 | -122.561714 |
| 40486 | Sir Francis Drake Blvd & Barber Av | SAN ANSELMO | 37.972816 | -122.561523 |

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|-------|--|-------------|------------|--------------|
| 40487 | Sir Francis Drake Blvd & Bolinas Av | SAN ANSELMO | 37.96936 | -122.560661 |
| 40488 | Sir Francis Drake Blvd & Bolinas Rd | SAN ANSELMO | 37.969749 | -122.560486 |
| 40489 | Red Hill Ave & Sequoia Dr | SAN ANSELMO | 37.976394 | -122.554189 |
| 40490 | Red Hill Ave & Sequoia Dr | SAN ANSELMO | 37.976644 | -122.554633 |
| 40512 | Sir Francis Drake Blvd & Olema Rd | FAIRFAX | 38.000221 | -122.604134 |
| 40513 | Sir Francis Drake Blvd & Glen Dr | FAIRFAX | 38.000371 | -122.603714 |
| 40514 | Sir Francis Drake Blvd & Alhambra Circle | FAIRFAX | 37.999081 | -122.600449 |
| 40515 | Sir Francis Drake Blvd & Alhambra Circle | FAIRFAX | 37.999207 | -122.60041 |
| 40516 | Sir Francis Drake Blvd At Drake Manor Apts | FAIRFAX | 37.99704 | -122.599068 |
| 40517 | Sir Francis Drake Blvd At Drake Manor Apts | FAIRFAX | 37.997185 | -122.599068 |
| 40518 | Sir Francis Drake Blvd & Oak Manor Dr | FAIRFAX | 37.995659 | -122.596703 |
| 40519 | Sir Francis Drake Blvd & Oak Manor Dr | FAIRFAX | 37.995628 | -122.596413 |
| 40520 | Sir Francis Drake Blvd & Marin Rd | FAIRFAX | 37.993378 | -122.594208 |
| 40521 | Sir Francis Drake Blvd & Oak Tree Ln | FAIRFAX | 37.993793 | -122.594345 |
| 40522 | Sir Francis Drake Blvd & Claus Dr | FAIRFAX | 37.987301 | -122.588791 |
| 40523 | Broadway Blvd & Bolinas Ave | FAIRFAX | 37.987087 | -122.588791 |
| 40524 | Sir Francis Drake Blvd & Broadway | FAIRFAX | 37.989788 | -122.591644 |
| 40525 | Sir Francis Drake Blvd & Marinda Dr | FAIRFAX | 37.990063 | -122.591568 |
| 40526 | Sir Francis Drake Blvd & Kent Ave | FAIRFAX | 37.986561 | -122.580917 |
| 40527 | Sir Francis Drake Blvd & Willow Ave | FAIRFAX | 37.986713 | -122.582748 |
| 40528 | Las Gallinas Av & Cedar Hill Dr | TERRA LINDA | 38.025276 | -122.548393 |
| 40529 | Las Gallinas Av & Santiago Way | TERRA LINDA | 38.024994 | -122.54821 |
| 40530 | Las Gallinas Av & Maple Hill Dr | TERRA LINDA | 38.022488 | -122.55014 |
| 40531 | Las Gallinas Av & Skyview Terrace | TERRA LINDA | 38.022205 | -122.54995 |
| 40532 | Las Gallinas Av & Park Ridge Av | TERRA LINDA | 38.01902 | -122.551689 |
| 40533 | Las Gallinas Av & Montevideo Way | TERRA LINDA | 38.019073 | -122.551247 |
| 40534 | Las Gallinas Av & Las Colindas Rd | TERRA LINDA | 38.013268 | -122.549515 |
| 40535 | Las Gallinas Av & Las Colindas Rd | TERRA LINDA | 38.013096 | -122.54921 |
| 40536 | Las Gallinas Av & Holly Dr | TERRA LINDA | 38.0103 | -122.548973 |
| 40537 | Las Gallinas Av & Oleander Dr | TERRA LINDA | 38.011395 | -122.548645 |
| 40538 | De La Guerra Rd & Del Ganado Rd | TERRA LINDA | 38.019955 | -122.573318 |
| 40540 | Del Ganado Rd & Duran Dr | TERRA LINDA | 38.018585 | -122.570763 |
| 40541 | Duran Dr & Del Ganado Rd | TERRA LINDA | 38.018471 | -122.570801 |
| 40542 | Del Ganado Rd & Las Ovejas Av | TERRA LINDA | 38.016037 | -122.566849 |
| 40543 | Del Ganado Rd & Las Ovejas Av | TERRA LINDA | 38.016277 | -122.566818 |
| 40544 | Del Ganado Rd & Las Raposas Rd | TERRA LINDA | 38.014709 | -122.561623 |
| 40545 | Del Ganado Rd & Las Raposas Rd | TERRA LINDA | 38.015003 | -122.561836 |
| 40546 | Manuel T Freitas Pkwy & Montecillo Rd | TERRA LINDA | 38.011745 | -122.561073 |
| 40548 | Manuel T Freitas Pkwy & Del Ganado Rd | TERRA LINDA | 38.012707 | -122.558533 |
| 40549 | Manuel T Freitas Pkwy & Del Ganado Rd | TERRA LINDA | 38.01292 | -122.559372 |
| 40550 | Del Ganado Rd & Manuel T Freitas Pkwy | TERRA LINDA | 38.013351 | -122.558777 |
| 40551 | Manuel T Freitas Pkwy & Las Pavadas Av | TERRA LINDA | 38.011406 | -122.555374 |
| 40552 | Manuel T Freitas Pkwy & Las Pavadas Av | TERRA LINDA | 38.011837 | -122.555412 |
| 40553 | Manuel T Freitas Pkwy & Las Gallinas Av | TERRA LINDA | 38.009735 | -122.549629 |
| 40556 | Las Gallinas Ave & Nova Albion Way | TERRA LINDA | 38.008488 | -122.54921 |
| 40557 | Montecillo Rd At Kaiser Hospital Lot C | TERRA LINDA | 38.00552 | -122.554657 |
| 40558 | Nova Albion Way & Arias St | TERRA LINDA | 38.006721 | -122.550018 |
| 40560 | Nova Albion Way & Montecillo Rd | TERRA LINDA | 38.004108 | -122.5522 |
| 40561 | Nova Albion Way & Arias St | TERRA LINDA | 38.007034 | -122.549606 |
| 40562 | Las Gallinas Ave & Northgate Dr | TERRA LINDA | 38.0066929 | -122.5458137 |
| 40563 | Las Gallinas Ave & Northgate Dr | TERRA LINDA | 38.006889 | -122.546242 |

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|-------|---|---------------|-------------|--------------|
| 40564 | Las Gallinas Ave at Northgate Mall | TERRA LINDA | 38.005165 | -122.541908 |
| 40565 | Las Gallinas Ave & Northgate Mall | TERRA LINDA | 38.004673 | -122.541786 |
| 40566 | Los Ranchitos Rd & Northgate Dr | TERRA LINDA | 38.00135 | -122.542656 |
| 40567 | Los Ranchitos Rd & Northgate Dr | TERRA LINDA | 38.001068 | -122.542358 |
| 40568 | Freitas Pkwy & Del Presidio Blvd | TERRA LINDA | 38.007298 | -122.544075 |
| 40569 | Freitas Pkwy & Northgate Dr | TERRA LINDA | 38.00836081 | -122.5454531 |
| 40570 | Terra Linda High School | TERRA LINDA | 37.999966 | -122.552696 |
| 40571 | Los Ranchitos Rd & Golden Hinde Blvd | TERRA LINDA | 37.998405 | -122.54171 |
| 40572 | Los Ranchitos Rd & Golden Hinde Blvd | TERRA LINDA | 37.998249 | -122.541519 |
| 40573 | Los Ranchitos Rd & Circle Rd | TERRA LINDA | 37.994781 | -122.541023 |
| 40574 | Los Ranchitos Rd & Circle Rd | TERRA LINDA | 37.994881 | -122.540924 |
| 40575 | Los Ranchitos Rd & Ranch Rd | TERRA LINDA | 37.992405 | -122.536407 |
| 40576 | Los Ranchitos Rd & Ranch Rd | TERRA LINDA | 37.992523 | -122.536598 |
| 40577 | Las Gallinas Av & Nova Albion Way | TERRA LINDA | 38.008133 | -122.548752 |
| 40578 | N San Pedro Rd & Merrydale Rd | TERRA LINDA | 37.993748 | -122.533798 |
| 40579 | N San Pedro Rd & Merrydale Rd | TERRA LINDA | 37.993404 | -122.534599 |
| 40580 | Merrydale Rd & N San Pedro Rd | TERRA LINDA | 37.994591 | -122.534233 |
| 40581 | Hwy 101 @ N San Pedro Rd Bus Pad | TERRA LINDA | 37.995296 | -122.533456 |
| 40582 | Hwy 101 @ N San Pedro Rd Bus Pad | TERRA LINDA | 37.995542 | -122.532673 |
| 40583 | Vendola Dr & Estancia Way | SANTA VENETIA | 38.01273 | -122.509499 |
| 40584 | Adrian Way & La Brea Way | SANTA VENETIA | 38.013306 | -122.514198 |
| 40585 | Civic Center Dr & N San Pedro Rd | SAN RAFAEL | 37.997349 | -122.528732 |
| 40586 | Civic Center Dr & N San Pedro Rd | SAN RAFAEL | 37.997112 | -122.528999 |
| 40587 | Civic Center Dr & Mcinnis Pkwy (Civic Center SMART) | SAN RAFAEL | 38.00142725 | -122.5364229 |
| 40588 | Adrian Way & Rosal Way | SANTA VENETIA | 38.012482 | -122.515984 |
| 40589 | Civic Center Dr & Mcinnis Pkwy (Civic Center SMART) | SAN RAFAEL | 38.00129047 | -122.5364881 |
| 40590 | La Pasada Way & N San Pedro Rd | SANTA VENETIA | 38.011005 | -122.517761 |
| 40592 | N San Pedro Rd & Mabry Way | SANTA VENETIA | 38.008553 | -122.519997 |
| 40593 | N San Pedro Rd & Crestview Dr | SANTA VENETIA | 38.009163 | -122.51947 |
| 40594 | N San Pedro Rd & Meadow Dr | SANTA VENETIA | 38.005878 | -122.519203 |
| 40595 | N San Pedro Rd & Meadow Dr | SANTA VENETIA | 38.006218 | -122.51886 |
| 40596 | N San Pedro Rd & Schmidt Ln | SANTA VENETIA | 38.004326 | -122.520599 |
| 40597 | N San Pedro Rd & Schmidt Ln | SANTA VENETIA | 38.004623 | -122.520065 |
| 40598 | N San Pedro Rd & Meriam Dr | SANTA VENETIA | 38.001831 | -122.522476 |
| 40599 | N San Pedro Rd & Woodoaks Dr | SANTA VENETIA | 38.002151 | -122.521965 |
| 40600 | N San Pedro Rd & Roosevelt Av | SANTA VENETIA | 38.000038 | -122.524368 |
| 40601 | N San Pedro Rd & Roosevelt Av | SANTA VENETIA | 37.999584 | -122.524689 |
| 40602 | N San Pedro Rd & Jefferson Av | SANTA VENETIA | 37.997963 | -122.526932 |
| 40603 | N San Pedro Rd & Garden Av | SANTA VENETIA | 37.997311 | -122.527489 |
| 40605 | Marin Civic Center-Judge Haley Dr & Civic Ctr Dr | SAN RAFAEL | 37.998161 | -122.531097 |
| 40606 | Hwy 101 @ Lucas Valley Rd Bus Pad | MARINWOOD | 38.020528 | -122.53982 |
| 40607 | Hwy 101 @ Smith Ranch Rd Bus Pad | MARINWOOD | 38.02008 | -122.539141 |
| 40610 | Lucas Valley Rd & Mount Muir Ct | TERRA LINDA | 38.026791 | -122.57357 |
| 40611 | 977 Idylberry Rd | TERRA LINDA | 38.028992 | -122.572502 |
| 40612 | 1137 Idylberry Rd | TERRA LINDA | 38.030369 | -122.575996 |
| 40613 | Mount Mckinley Rd & Idylberry Rd | TERRA LINDA | 38.033123 | -122.581337 |
| 40614 | Idylberry Rd & Mount Hood Ct | TERRA LINDA | 38.031555 | -122.579216 |
| 40615 | 120 Mount Lassen Ct | TERRA LINDA | 38.028095 | -122.568909 |
| 40616 | Idylberry Rd & Mount Shasta Dr | TERRA LINDA | 38.030247 | -122.575935 |
| 40617 | Mount Lassen Dr & Lucas Valley Rd | TERRA LINDA | 38.025394 | -122.568604 |
| 40618 | Idylberry Rd & Mount Palomar Ct | TERRA LINDA | 38.028587 | -122.572067 |

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|-------|-----------------------------------|-------------|-----------|-------------|
| 40619 | 3194 Lucas Valley Rd | TERRA LINDA | 38.02684 | -122.573914 |
| 40620 | Idylberry Rd & Mount Lassen Dr | TERRA LINDA | 38.028191 | -122.569443 |
| 40622 | Mount Lassen Dr & Lucas Valley Rd | TERRA LINDA | 38.025288 | -122.56884 |
| 40624 | Huckleberry Rd & Appleberry Dr | TERRA LINDA | 38.025993 | -122.563431 |
| 40625 | Huckleberry Rd & Appleberry Dr | TERRA LINDA | 38.025978 | -122.563568 |
| 40626 | Idylberry Rd & Huckleberry Rd | TERRA LINDA | 38.028275 | -122.563683 |
| 40627 | Huckleberry Rd & Idylberry Rd | TERRA LINDA | 38.028145 | -122.563934 |
| 40628 | Idylberry Rd & Elderberry Ln | TERRA LINDA | 38.028198 | -122.559814 |
| 40629 | Idylberry Rd & Newberry Terrace | TERRA LINDA | 38.028324 | -122.560219 |
| 40630 | Idylberry Rd & Danberry Ln | TERRA LINDA | 38.028778 | -122.557961 |
| 40631 | Idylberry Rd & Danberry Ln | TERRA LINDA | 38.02906 | -122.557632 |
| 40632 | Idylberry Rd & Juniperberry Dr | TERRA LINDA | 38.029705 | -122.553391 |
| 40633 | Idylberry Rd & Juniperberry Dr | TERRA LINDA | 38.029816 | -122.553482 |
| 40634 | Miller Creek Rd & Quietwood Dr | TERRA LINDA | 38.030968 | -122.551987 |
| 40635 | Miller Creek Rd & Quietwood Dr | TERRA LINDA | 38.030899 | -122.552338 |
| 40636 | Miller Creek Rd & Queenstone Dr | TERRA LINDA | 38.033192 | -122.549637 |
| 40637 | Miller Creek Rd & Queenstone Dr | TERRA LINDA | 38.033401 | -122.549911 |
| 40638 | Miller Creek Rd & Las Gallinas Av | MARINWOOD | 38.032578 | -122.544014 |
| 40639 | Miller Creek Rd & Las Gallinas Av | TERRA LINDA | 38.032951 | -122.544975 |
| 40640 | Miller Creek Rd & Marinwood Av | MARINWOOD | 38.033245 | -122.54052 |
| 40641 | Miller Creek Rd & Marinwood Av | MARINWOOD | 38.033512 | -122.540741 |
| 40642 | 1204 Idylberry Rd | TERRA LINDA | 38.031563 | -122.578346 |
| 40644 | Las Gallinas Av & Elvia Ct | MARINWOOD | 38.029091 | -122.545921 |
| 40645 | Las Gallinas Av & Elvia Ct | MARINWOOD | 38.028706 | -122.545929 |
| 40646 | Las Gallinas Av & Ellen Dr | MARINWOOD | 38.026943 | -122.547318 |
| 40647 | Las Gallinas Av & Ellen Dr | MARINWOOD | 38.026684 | -122.54731 |
| 40648 | Las Gallinas Av & Miller Creek Rd | TERRA LINDA | 38.032425 | -122.544685 |
| 40651 | Lucas Valley Rd & Huckleberry Rd | TERRA LINDA | 38.025517 | -122.56321 |
| 40655 | San Marin Dr & Redwood Blvd | SAN MARIN | 38.118885 | -122.56749 |
| 40656 | San Marin Dr & Redwood Blvd | SAN MARIN | 38.118454 | -122.567421 |
| 40657 | San Marin Dr & Simmons Ln | SAN MARIN | 38.121693 | -122.584953 |
| 40658 | San Marin Dr & Simmons Ln | SAN MARIN | 38.121441 | -122.58448 |
| 40659 | San Marin Dr & Sereno Way | SAN MARIN | 38.124477 | -122.587715 |
| 40660 | San Marin Dr & Sereno Way | SAN MARIN | 38.124256 | -122.587769 |
| 40662 | San Carlos Way & San Marin Dr | SAN MARIN | 38.12352 | -122.591576 |
| 40664 | San Carlos Way & San Luis Ct | SAN MARIN | 38.119953 | -122.591232 |
| 40666 | San Carlos Way & Corona Ct | SAN MARIN | 38.118732 | -122.594482 |
| 40668 | San Carlos Way & Clemente Ct | SAN MARIN | 38.118427 | -122.596863 |
| 40669 | San Marin Dr & San Andreas Dr | SAN MARIN | 38.122116 | -122.602119 |
| 40670 | San Marin Dr & San Andreas Dr | SAN MARIN | 38.12191 | -122.602013 |
| 40671 | San Marin Dr & San Ramon Way | SAN MARIN | 38.121792 | -122.604507 |
| 40672 | San Marin Dr & San Ramon Way | SAN MARIN | 38.121635 | -122.60405 |
| 40673 | San Marin High School | SAN MARIN | 38.118832 | -122.609337 |
| 40674 | San Marin High School | SAN MARIN | 38.118809 | -122.609055 |
| 40675 | Novato Blvd & Eucalyptus Av | SAN MARIN | 38.114239 | -122.60334 |
| 40676 | Novato Blvd & Eucalyptus Av | SAN MARIN | 38.114868 | -122.604073 |
| 40677 | Novato Blvd & Oliva Dr | SAN MARIN | 38.112118 | -122.59758 |
| 40678 | Novato Blvd & Oliva Dr | SAN MARIN | 38.112167 | -122.597328 |
| 40679 | Novato Blvd & Wilson Ct | SAN MARIN | 38.112076 | -122.593193 |
| 40680 | Novato Blvd & Wilson Ct | SAN MARIN | 38.111908 | -122.59153 |
| 40681 | Novato Blvd & Mcclay Rd | SAN MARIN | 38.110035 | -122.587616 |

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|-------|--------------------------------|-----------|-----------|-------------|
| 40682 | Novato Blvd & Mcclay Rd | SAN MARIN | 38.110126 | -122.587547 |
| 40683 | Novato Blvd & Grant Av | SAN MARIN | 38.108364 | -122.5839 |
| 40684 | Novato Blvd & Grant Av | SAN MARIN | 38.108662 | -122.58429 |
| 40686 | Seventh St & Novato Blvd | NOVATO | 38.106449 | -122.57872 |
| 40687 | Novato Blvd & Seventh St | NOVATO | 38.106853 | -122.580208 |
| 40688 | Seventh St & Grant Av | NOVATO | 38.108902 | -122.578255 |
| 40689 | Seventh St & Grant Av | NOVATO | 38.108772 | -122.578407 |
| 40690 | Grant Av & Fifth St | NOVATO | 38.108608 | -122.575706 |
| 40691 | Grant Av & Fifth St | NOVATO | 38.108795 | -122.576073 |
| 40692 | Grant Av & Second St | NOVATO | 38.107944 | -122.572495 |
| 40693 | Grant Av & Second St | NOVATO | 38.108074 | -122.572586 |
| 40694 | Redwood Blvd & Olive Ave | NOVATO | 38.11118 | -122.569038 |
| 40695 | Redwood Blvd & Olive Ave | NOVATO | 38.111408 | -122.568545 |
| 40696 | Redwood Blvd & Grant Ave | NOVATO | 38.106438 | -122.570629 |
| 40697 | Redwood Blvd & Grant Ave | NOVATO | 38.106571 | -122.570611 |
| 40698 | DeLong Ave & Reichert Ave | NOVATO | 38.10549 | -122.566457 |
| 40699 | DeLong Ave & Reichert Ave | NOVATO | 38.105602 | -122.566001 |
| 40700 | Diablo Av & George St | NOVATO | 38.104019 | -122.572235 |
| 40701 | Diablo Av & George St | NOVATO | 38.103683 | -122.572525 |
| 40702 | S Novato Blvd & Diablo Av | NOVATO | 38.102245 | -122.572823 |
| 40703 | S Novato Blvd & Diablo Av | NOVATO | 38.102558 | -122.572731 |
| 40704 | S Novato Blvd & Joan Av | NOVATO | 38.099461 | -122.571083 |
| 40705 | S Novato Blvd & Lauren Av | NOVATO | 38.097057 | -122.569542 |
| 40706 | S Novato Blvd & Arthur St | NOVATO | 38.091793 | -122.567604 |
| 40707 | S Novato Blvd & Arthur St | NOVATO | 38.092758 | -122.567734 |
| 40708 | S Novato Blvd & Rowland Blvd | NOVATO | 38.087698 | -122.56506 |
| 40709 | S Novato Blvd & Rowland Blvd | NOVATO | 38.089012 | -122.565758 |
| 40710 | S Novato Blvd & Sunset Pkwy | NOVATO | 38.085407 | -122.56208 |
| 40711 | S Novato Blvd & Sunset Pkwy | NOVATO | 38.085561 | -122.562087 |
| 40712 | S Novato Blvd & Midway Blvd | NOVATO | 38.081168 | -122.558504 |
| 40713 | S Novato Blvd & Midway Blvd | NOVATO | 38.081745 | -122.558529 |
| 40714 | S Novato Blvd & Stone Dr | NOVATO | 38.078166 | -122.557053 |
| 40715 | S Novato Blvd & Stone Dr | NOVATO | 38.078463 | -122.557042 |
| 40716 | S Novato Blvd & Redwood Blvd | NOVATO | 38.077404 | -122.552372 |
| 40717 | S Novato Blvd & Redwood Blvd | NOVATO | 38.077581 | -122.55157 |
| 40718 | Sunset Pkwy & Cambridge St | NOVATO | 38.084274 | -122.563026 |
| 40719 | Sunset Pkwy & Cambridge St | NOVATO | 38.084148 | -122.563057 |
| 40720 | Sunset Pkwy & Denlyn St | NOVATO | 38.082222 | -122.564049 |
| 40721 | Sunset Pkwy & Denlyn St | NOVATO | 38.08215 | -122.563988 |
| 40722 | Sunset Pkwy & Midway Blvd | NOVATO | 38.080528 | -122.566048 |
| 40723 | Sunset Pkwy & Midway Blvd | NOVATO | 38.080456 | -122.565926 |
| 40724 | Ignacio Blvd & Ulloa Dr | IGNACIO | 38.07423 | -122.566772 |
| 40725 | Sunset Pkwy & Merrit Dr | NOVATO | 38.07584 | -122.568192 |
| 40726 | Ignacio Blvd & Sunset Pkwy | IGNACIO | 38.074959 | -122.568398 |
| 40727 | Ignacio Blvd & Indian Hills Dr | IGNACIO | 38.076298 | -122.573456 |
| 40728 | Indian Valley College | IGNACIO | 38.075802 | -122.577187 |
| 40729 | Ignacio Blvd & Turner Dr | IGNACIO | 38.073181 | -122.565376 |
| 40730 | Ignacio Blvd & Turner Dr | IGNACIO | 38.073357 | -122.565399 |
| 40731 | Ignacio Blvd & San Jose Blvd | IGNACIO | 38.071337 | -122.564045 |
| 40732 | Ignacio Blvd & San Jose Blvd | IGNACIO | 38.071705 | -122.564049 |
| 40733 | Ignacio Blvd & Country Club Dr | IGNACIO | 38.068596 | -122.558212 |

Attachment A

| | | | | |
|-------|---|---------------|-------------|-------------|
| 40734 | Ignacio Blvd & Country Club Dr | IGNACIO | 38.068764 | -122.55809 |
| 40735 | Ignacio Blvd & Fairway Dr | IGNACIO | 38.068993 | -122.553223 |
| 40736 | Ignacio Blvd & Fairway Dr | IGNACIO | 38.069065 | -122.553322 |
| 40737 | Ignacio Blvd & Palmer Dr | IGNACIO | 38.068832 | -122.549561 |
| 40738 | Ignacio Blvd & Palmer Dr | IGNACIO | 38.068928 | -122.549797 |
| 40739 | Ignacio Blvd & Entrada Dr | IGNACIO | 38.068066 | -122.545692 |
| 40740 | Ignacio Blvd & Entrada Dr | IGNACIO | 38.068268 | -122.545853 |
| 40741 | Pacheco Plaza | IGNACIO | 38.066223 | -122.542763 |
| 40742 | Ignacio Blvd At Pacheco Plaza | IGNACIO | 38.06648555 | -122.54285 |
| 40743 | Ignacio Blvd & Alameda Del Prado | IGNACIO | 38.065868 | -122.541313 |
| 40744 | Ignacio Blvd & Alameda Del Prado | IGNACIO | 38.066078 | -122.541466 |
| 40746 | Hwy 101 @ Ignacio Blvd Bus Pad | IGNACIO | 38.066802 | -122.536991 |
| 40748 | Alameda Del Prado & Calle Arboleda | IGNACIO | 38.062904 | -122.535774 |
| 40749 | Alameda Del Prado & Calle Arboleda | IGNACIO | 38.062885 | -122.535622 |
| 40761 | Alameda Del Prado & Posada Del Sol | IGNACIO | 38.061008 | -122.533684 |
| 40762 | Alameda Del Prado & Posada Del Sol | IGNACIO | 38.061058 | -122.533554 |
| 40763 | Alameda Del Prado & Los Robles Rd | IGNACIO | 38.05957 | -122.532234 |
| 40764 | Alameda Del Prado & Los Robles Rd | IGNACIO | 38.059498 | -122.53212 |
| 40765 | Alameda del Prado & Hwy 101 SB | IGNACIO | 38.049271 | -122.533127 |
| 40766 | Alameda Del Prado At Nave Dr | IGNACIO | 38.048328 | -122.533318 |
| 40767 | Nave Dr & Roblar Dr | IGNACIO | 38.064449 | -122.534775 |
| 40768 | Nave Dr & Roblar Dr | IGNACIO | 38.064445 | -122.534424 |
| 40770 | Hamilton Main Gate Nave Dr & Hamilton Main Gate | IGNACIO | 38.056206 | -122.530174 |
| 40771 | Nave Dr & Bolling Dr | IGNACIO | 38.050663 | -122.530914 |
| 40772 | Nave Dr & Bolling Dr | IGNACIO | 38.051685 | -122.530594 |
| 40773 | Hwy 101 @ Alameda Del Prado Bus Pad | IGNACIO | 38.049111 | -122.532356 |
| 40774 | Nave Dr & Hamilton Pkwy | IGNACIO | 38.061897 | -122.532921 |
| 40777 | Rowland Blvd & Redwood Blvd | NOVATO | 38.091129 | -122.561022 |
| 40778 | Rowland Blvd & S Novato Blvd | NOVATO | 38.088138 | -122.56467 |
| 40779 | Hwy 101 @ Rowland Blvd Bus Pad | NOVATO | 38.09129 | -122.560844 |
| 40780 | Hwy 101 @ Rowland Blvd Bus Pad | NOVATO | 38.093472 | -122.557999 |
| 40781 | 4810 Shoreline Hwy | STINSON BEACH | 37.898464 | -122.639961 |
| 40782 | 4813 Shoreline Hwy | STINSON BEACH | 37.898552 | -122.639671 |
| 40783 | Castro St & Montezuma Rd | FOREST KNOLLS | 38.015057 | -122.690041 |
| 40784 | Castro St (W) & Sir Francis Drake Blvd | LAGUNITAS | 38.01413 | -122.695572 |
| 40785 | Panoramic Hwy & Pan Toll Ranger Station | MT TAMALPAIS | 37.904465 | -122.603859 |
| 40786 | Panoramic Hwy & Pan Toll Ranger Station | MT TAMALPAIS | 37.904499 | -122.603996 |
| 40787 | 897 Panoramic Hwy Bootjack Parking Lot | MT TAMALPAIS | 37.909222 | -122.601204 |
| 40788 | 895 Panoramic Hwy Bootjack Parking Lot | MT TAMALPAIS | 37.909458 | -122.60173 |
| 40789 | Panoramic Hwy & Edgewood Av | MT TAMALPAIS | 37.910057 | -122.57708 |
| 40790 | Panoramic Hwy & Edgewood Av | MT TAMALPAIS | 37.910583 | -122.576996 |
| 40791 | Panoramic Hwy & Park Av | MT TAMALPAIS | 37.903872 | -122.569739 |
| 40792 | Panoramic Hwy & Park Av | MT TAMALPAIS | 37.904621 | -122.570275 |
| 40793 | Panoramic Hwy & Ridge Av | MT TAMALPAIS | 37.901028 | -122.567703 |
| 40794 | Panoramic Hwy & Ridge Av | MT TAMALPAIS | 37.901028 | -122.567284 |
| 40795 | Panoramic Hwy & Bayview Dr | MT TAMALPAIS | 37.896763 | -122.560333 |
| 40796 | Panoramic Hwy & Bayview Dr | MT TAMALPAIS | 37.896919 | -122.560455 |
| 40797 | Panoramic Hwy & Muir Woods Rd | MT TAMALPAIS | 37.89307 | -122.556999 |
| 40798 | Panoramic Hwy & Sequoia Valley Rd | MT TAMALPAIS | 37.8936 | -122.556999 |
| 40800 | Inverness Store | INVERNESS | 38.096519 | -122.851524 |
| 40801 | Sir Francis Drake Blvd & Balboa Av | INVERNESS | 38.063099 | -122.820641 |

Attachment A

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|-------|---|----------------|-------------|--------------|
| 40802 | Sir Francis Drake Blvd & Balboa Av | INVERNESS | 38.062881 | -122.820015 |
| 40803 | Bear Valley Visitor Center | POINT REYES | 38.04103191 | -122.7999982 |
| 40806 | Shoreline Hwy & Sir Francis Drake Blvd | OLEMA | 38.044006 | -122.789749 |
| 40807 | Pt Reyes Downtown-Shoreline Hwy & 3rd St | PT REYES STN | 38.067871 | -122.805611 |
| 40808 | Sir Francis Drake Blvd & Samuel P Taylor Park | S P TAYLOR | 38.019627 | -122.729507 |
| 40810 | Sir Francis Drake Blvd & W Cintura Av | LAGUNITAS | 38.012344 | -122.701393 |
| 40811 | Sir Francis Drake Blvd & W Cintura Av | LAGUNITAS | 38.011963 | -122.70211 |
| 40812 | Sir Francis Drake Blvd & Montezuma Rd | FOREST KNOLLS | 38.014977 | -122.690056 |
| 40813 | Sir Francis Drake Blvd & Tamal Rd | FOREST KNOLLS | 38.015358 | -122.688744 |
| 40814 | Sir Francis Drake Blvd & Lagunitas School Rd | SAN GERONIMO | 38.016315 | -122.675964 |
| 40815 | Sir Francis Drake Blvd & Lagunitas School Rd | SAN GERONIMO | 38.016491 | -122.676315 |
| 40816 | San Geronimo Valley Dr & Creamery Rd | SAN GERONIMO | 38.014347 | -122.668182 |
| 40818 | 8185 Sir Francis Drake Blvd | S P TAYLOR | 38.019611 | -122.729813 |
| 40820 | Park St & Central Av | WOODACRE | 38.012112 | -122.643715 |
| 40823 | Audubon Canyon Ranch | STINSON BEACH | 37.930042 | -122.682999 |
| 40824 | 6402 Shoreline Hwy | STINSON BEACH | 37.929958 | -122.682579 |
| 41002 | San Carlos Way & San Luis Way | SAN MARIN | 38.119324 | -122.592934 |
| 41005 | Drake Av & Pacheco St | MARIN CITY | 37.870689 | -122.513466 |
| 41021 | Adrian Way & Vendola Dr | SANTA VENETIA | 38.013447 | -122.510361 |
| 41026 | Olive Av & Kenwood Ct | NOVATO | 38.110092 | -122.563393 |
| 41028 | Olive Av & Westwood Dr | NOVATO | 38.109112 | -122.559341 |
| 41032 | Olive Av & Lea Dr | NOVATO | 38.105736 | -122.549957 |
| 41038 | E Blithedale Ave & Camino Alto | MILL VALLEY | 37.900585 | -122.528886 |
| 41039 | Nova Albion Way & Montecillo Rd | TERRA LINDA | 38.004139 | -122.552353 |
| 41042 | Bridgeway & Coloma St | SAUSALITO | 37.868438 | -122.50233 |
| 41043 | Rowland Blvd & Redwood Blvd | NOVATO | 38.090131 | -122.562029 |
| 41046 | Redwood Blvd & Escallonia Dr | NOVATO | 38.115982 | -122.567413 |
| 41047 | Redwood Blvd & Rush Creek Place | NOVATO | 38.116036 | -122.567046 |
| 41048 | San Marin Dr & East Campus Dr | SAN MARIN | 38.120674 | -122.569168 |
| 41049 | San Marin Dr & Santolina Dr | SAN MARIN | 38.120571 | -122.569687 |
| 41071 | Bon Air Rd & Magnolia Ave | LARKSPUR | 37.943371 | -122.53981 |
| 41072 | Marin Health Medical Center-250 Bon Air Rd | KENTFIELD | 37.94696 | -122.537308 |
| 41073 | Bon Air Rd & MHMC Emergency Entrance Rd | KENTFIELD | 37.94879557 | -122.536288 |
| 41074 | San Marin Dr & West Campus Dr | SAN MARIN | 38.121307 | -122.575356 |
| 41075 | San Marin Dr & Somerset Dr | NOVATO | 38.12075 | -122.578644 |
| 41094 | 1525 Francisco Blvd E | SAN RAFAEL | 37.952511 | -122.496984 |
| 41095 | Irene St & Francisco Blvd E | SAN RAFAEL | 37.956725 | -122.500344 |
| 41098 | Hwy 101 @ DeLong Ave Bus Pad | NOVATO | 38.10444 | -122.561367 |
| 41099 | Hwy 101 @ DeLong Ave Bus Pad | NOVATO | 38.104446 | -122.562602 |
| 41157 | Union St & Mission Av | SAN RAFAEL | 37.97208 | -122.515572 |
| 41158 | Mission Av & Mary St | SAN RAFAEL | 37.972668 | -122.516739 |
| 41159 | Mission Av & Mary St | SAN RAFAEL | 37.972534 | -122.516876 |
| 41160 | Union St & Fourth St | SAN RAFAEL | 37.970993 | -122.516357 |
| 41166 | Redwood Blvd & Hill Rd | NOVATO | 38.09621394 | -122.5631871 |
| 41167 | Redwood Blvd & Hill Rd | NOVATO | 38.09593659 | -122.5632882 |
| 41172 | Seventh St & Novato Blvd | NOVATO | 38.107159 | -122.578484 |
| 41189 | Paradise Dr & Ranch Rd | E CORTE MADERA | 37.918461 | -122.483917 |
| 41190 | Paradise Dr & Ranch Rd | E CORTE MADERA | 37.918549 | -122.483841 |
| 41306 | Rowland Blvd At Vintage Oaks Entrance | NOVATO | 38.089954 | -122.551918 |
| 41307 | Vintage Way At Sleep Train | NOVATO | 38.087727 | -122.55336 |
| 41308 | Vintage Way At Fresh Choice | NOVATO | 38.0924 | -122.555862 |

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|-------|--|----------------|-----------|-------------|
| 41310 | Rowland Blvd & Rowland Way | NOVATO | 38.093723 | -122.557098 |
| 41311 | Rowland Blvd & Rowland Way | NOVATO | 38.093521 | -122.556961 |
| 41314 | Hamilton Pkwy At Marin Airpoter | NOVATO | 38.061626 | -122.530746 |
| 41315 | Hamilton Pkwy & Chapel Hill Rd | NOVATO | 38.058834 | -122.522148 |
| 41316 | Hamilton Pkwy & Sunny Cove Dr | NOVATO | 38.058914 | -122.52121 |
| 41317 | Hamilton Theatre Parking Lot | NOVATO | 38.056629 | -122.519379 |
| 41318 | Hamilton Main Gate Rd & Martin Dr | NOVATO | 38.056274 | -122.529083 |
| 41319 | Muir Woods Visitors Center | MUIR WOODS | 37.89209 | -122.570686 |
| 41320 | 33 San Clemente Dr | CORTE MADERA | 37.922466 | -122.510498 |
| 41321 | Brighton Ave & Wharf Rd | BOLINAS | 37.909275 | -122.686546 |
| 41325 | MLK Nevada St | SAUSALITO | 37.863373 | -122.501068 |
| 41326 | Health & Human Services | SAN RAFAEL | 38.020657 | -122.536041 |
| 41327 | Smith Ranch Rd At Cinemark | SAN RAFAEL | 38.019527 | -122.532745 |
| 41328 | Smith Ranch Rd At Contempo Marin | SAN RAFAEL | 38.018431 | -122.528271 |
| 41329 | Smith Ranch Rd At Cinemark | SAN RAFAEL | 38.019764 | -122.532829 |
| 41330 | Marin Civic Center-Judge Haley Dr & Civic Ctr Dr | SAN RAFAEL | 37.998219 | -122.531242 |
| 41332 | Shoreline Pkwy @ Target | SAN RAFAEL | 37.953232 | -122.490639 |
| 41333 | Larkspur Landing Cir & Lincoln Village Cir | LARKSPUR | 37.946812 | -122.506561 |
| 41334 | 600 Larkspur Landing Circle | LARKSPUR | 37.947529 | -122.511452 |
| 41335 | Vineyard Rd & Wilson Av | NOVATO | 38.105675 | -122.595589 |
| 41350 | Montecillo Rd At Kaiser Hospital Lot A | TERRA LINDA | 38.003909 | -122.553239 |
| 41351 | Bon Air Rd & Schultz Memorial Dr | KENTFIELD | 37.948982 | -122.536263 |
| 41352 | Via Casitas & El Portal Dr | LARKSPUR | 37.947136 | -122.529243 |
| 41353 | Via Casitas & El Portal Dr | LARKSPUR | 37.947094 | -122.529419 |
| 41354 | S Eliseo Dr & Via Belardo | LARKSPUR | 37.945072 | -122.528717 |
| 41355 | 630 S Eliseo Dr | LARKSPUR | 37.945118 | -122.53019 |
| 41356 | S Eliseo Dr At Hamilton Park | LARKSPUR | 37.943821 | -122.53566 |
| 41357 | 1220 S Eliseo Dr | LARKSPUR | 37.943935 | -122.535553 |
| 41360 | Sir Francis Drake Blvd & Bank St | SAN ANSELMO | 37.975494 | -122.561607 |
| 41361 | Sir Francis Drake Blvd & Bank St | SAN ANSELMO | 37.975231 | -122.561897 |
| 41363 | 5 Bon Air Rd | KENTFIELD | 37.943890 | -122.539740 |
| 42000 | San Geronimo Valley Dr & Creamery Rd | SAN GERONIMO | 38.0144 | -122.667946 |
| 42008 | San Clemente Parking Lot | E CORTE MADERA | 37.919956 | -122.499901 |
| 42009 | College Ave & Kent Ave | KENTFIELD | 37.951672 | -122.549774 |
| 42010 | Paradise Dr & Us 101 Overpass | E CORTE MADERA | 37.926266 | -122.514053 |
| 42011 | Hwy 101 @ Alameda Del Prado Bus Pad | IGNACIO | 38.048515 | -122.531705 |
| 42012 | Alameda Del Prado & Alameda De La Loma | IGNACIO | 38.064953 | -122.539505 |
| 42020 | College Ave & Kent Ave | LARKSPUR | 37.950897 | -122.549591 |
| 42027 | Hwy 101 @ Terra Linda Bus Pad NB | TERRA LINDA | 38.005901 | -122.540374 |
| 42028 | Mount Mckinley Rd & Idylberry Rd | TERRA LINDA | 38.033043 | -122.5812 |
| 42032 | Marinwood Bus Pad Hwy 101 @ Saint Vincent's Dr | MARINWOOD | 38.033658 | -122.536729 |
| 42054 | Tiburon Blvd & San Rafael Av | TIBURON | 37.884018 | -122.472076 |
| 42103 | Bridgeway & W Harbor Dr | SAUSALITO | 37.866898 | -122.501091 |
| 42108 | Tamal Vista Blvd & Council Crest Dr | CORTE MADERA | 37.930038 | -122.518028 |
| 42112 | Hwy 101 @ Terra Linda Bus Pad SB | TERRA LINDA | 38.00794 | -122.542233 |
| 42113 | Marinwood Bus Pad Hwy 101 @ Miller Creek Rd | MARINWOOD | 38.034155 | -122.537432 |
| 42114 | Enfrente Rd & Salvatore Dr | IGNACIO | 38.067197 | -122.538732 |
| 42130 | Belvedere Dr & Redwood Hwy Frontage Rd | STRAWBERRY | 37.897804 | -122.514313 |
| 42131 | N San Pedro Rd & La Pasada Way | SANTA VENETIA | 38.010868 | -122.517319 |
| 42146 | Redwood High School | LARKSPUR | 37.937679 | -122.523384 |
| 42147 | Novato San Marin SMART Station | NOVATO | 38.120578 | -122.566266 |

Attachment A

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|-------|--------------------------------|------------|-------------|--------------|
| 44001 | San Rafael Transit Center | SAN RAFAEL | 37.971094 | -122.522601 |
| 44002 | San Rafael Transit Center | SAN RAFAEL | 37.97087 | -122.522385 |
| 44003 | San Rafael Transit Center | SAN RAFAEL | 37.971194 | -122.522698 |
| 44005 | San Rafael Transit Center | SAN RAFAEL | 37.97124918 | -122.5224165 |
| 44006 | San Rafael Transit Center | SAN RAFAEL | 37.97113197 | -122.5228498 |
| 44113 | Marin City Hub | MARIN CITY | 37.871956 | -122.511301 |
| 40110 | Spencer Ave Bus Pad | SAUSALITO | 37.85354738 | -122.4932583 |
| 40111 | Spencer Ave Bus Pad | SAUSALITO | 37.85203019 | -122.4906573 |
| 40112 | Hwy 101 & Monte Mar Dr | SAUSALITO | 37.85423289 | -122.4928027 |
| 40101 | Bridgeway & El Portal | SAUSALITO | 37.85591359 | -122.4796551 |
| 40102 | Bridgeway & Bay St | SAUSALITO | 37.85682847 | -122.4801379 |
| 40104 | 2nd St & Main St | SAUSALITO | 37.84890335 | -122.4808515 |
| 40105 | 2nd St & Main St | SAUSALITO | 37.84925596 | -122.4805836 |
| 40106 | Alexander Ave & East Rd | SAUSALITO | 37.84416914 | -122.4781636 |
| 40107 | Alexander Ave & East Rd | SAUSALITO | 37.84503331 | -122.4778524 |
| 40108 | Alexander Ave & Danes Dr | SAUSALITO | 37.83821527 | -122.4832057 |
| 40436 | Andersen Dr & Francisco Blvd W | SAUSALITO | 37.96076459 | -122.5118457 |
| 40438 | Andersen Dr & Du Bois St | SAUSALITO | 37.96374203 | -122.5170999 |

DRAFT

EXHIBIT "B"

FEES AND PAYMENT SCHEDULE

Regularly Scheduled Maintenance

As described in Section B of the Scope of Work, Marin Transit will require regular maintenance performed at several of the high traffic stops located within our network. Please provide a proposed annual cost of regular maintenance based on the stop locations and the frequency requested:

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| REGULAR MAINTENANCE | <u>\$71,400.00</u> | <u>\$71,400.00</u> | <u>\$71,400.00</u> | <u>\$73,542.00</u> | <u>\$75,749.00</u> |

On Call Maintenance

As described in Section A of the Scope of Work, Marin Transit may also require on-call services at stops within our network. Please provide an proposed cost for the following items per stop, with the understanding that the cost may change based on the complexity of the work needed.

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Pressure / Power Wash | <u>\$35.00</u> | <u>\$35.00</u> | <u>\$35.00</u> | <u>\$35.00</u> | <u>\$35.00</u> |
| Cleaning Solar Panel | <u>\$35.00</u> | <u>\$35.00</u> | <u>\$35.00</u> | <u>\$35.00</u> | <u>\$35.00</u> |
| Trash / Debris Removal | <u>\$25.00</u> | <u>\$25.00</u> | <u>\$25.00</u> | <u>\$25.00</u> | <u>\$25.00</u> |
| Shelter Repair | <u>\$75.00</u> | <u>\$75.00</u> | <u>\$75.00</u> | <u>\$75.00</u> | <u>\$75.00</u> |
| Shelter Painting | <u>\$75.00</u> | <u>\$75.00</u> | <u>\$75.00</u> | <u>\$75.00</u> | <u>\$75.00</u> |
| Bench Repair | <u>\$75.00</u> | <u>\$75.00</u> | <u>\$75.00</u> | <u>\$75.00</u> | <u>\$75.00</u> |
| Bench Painting | <u>\$75.00</u> | <u>\$75.00</u> | <u>\$75.00</u> | <u>\$75.00</u> | <u>\$75.00</u> |
| Glass Panel Replacement | <u>\$200.00</u> | <u>\$200.00</u> | <u>\$200.00</u> | <u>\$200.00</u> | <u>\$200.00</u> |
| Repair / Replace Trash Can | <u>\$75.00</u> | <u>\$75.00</u> | <u>\$75.00</u> | <u>\$75.00</u> | <u>\$75.00</u> |
| Vegetation Removal | <u>\$80.00</u> | <u>\$80.00</u> | <u>\$80.00</u> | <u>\$80.00</u> | <u>\$80.00</u> |
| Install / Replace Anti-Graffiti Film | <u>\$400.00</u> | <u>\$400.00</u> | <u>\$400.00</u> | <u>\$400.00</u> | <u>\$400.00</u> |
| Graffiti Removal | <u>\$30.00</u> | <u>\$30.00</u> | <u>\$30.00</u> | <u>\$30.00</u> | <u>\$30.00</u> |
| Updating Bus Stop Blade / Sign / Schedule | <u>\$14.00</u> | <u>\$14.00</u> | <u>\$14.00</u> | <u>\$14.00</u> | <u>\$14.00</u> |
| Posting / Removing Stop Notices | <u>\$14.00</u> | <u>\$14.00</u> | <u>\$14.00</u> | <u>\$14.00</u> | <u>\$14.00</u> |
| Installing Solar Light | <u>\$650.00</u> | <u>\$650.00</u> | <u>\$650.00</u> | <u>\$650.00</u> | <u>\$650.00</u> |
| Remove / Adjust / Install Bus Stop Features | <u>\$75.00</u> | <u>\$75.00</u> | <u>\$75.00</u> | <u>\$75.00</u> | <u>\$75.00</u> |

Clean Solution Services request Marin Transit withhold from disclosing the cost per services above as it is proprietary information. We understand public funds are used for award of contract and do understand providing a total award value may be disclosed.

If applicable, please provide your reasoning/justification for any potential price increases throughout the duration of the contract period. If additional space is needed, please attach document to this proposal when all materials are due for submission.

Clean Solution Services Inc. has provided a set contract price for the first three years of the contract, however we do anticipate an increase in cost for supplies, gas, wages, etc. to occur and therefore have increased cost for years four and five.

DRAFT

Submitted by (Firm Name):

Clean Solution Services Inc.

Name and Title of Authorized Representative:

Jose Echeverria, President and CEO

Signature of Authorized Representative:

Jose Echeverria

Date:

September 21, 2023

EXHIBIT "C"

INSURANCE REDUCTION/WAIVER (if applicable)

CONTRACTOR: _____

CONTRACT TITLE: _____

Contractor's professional liability insurance may be provided, in part, by self-insurance or large deductible as long as contractor provides: (1) evidence to the District that contractor has segregated amounts in a special insurance reserve fund meeting the contract's insurance requirements and restricted specifically to this project or (2) contractor's general insurance reserves are adequate to provide the necessary coverage and the Marin County Transit District may conclusively rely thereon.

This statement shall accompany all requests for a reduction/waiver of insurance requirements. Please check the box if a waiver is requested or fill in the reduced coverage(s) where indicated below:

| | <i>Check Where Applicable</i> | <i>Requested Limit Amount</i> | <i>CAO Use Only</i> |
|--|-------------------------------|-------------------------------|---------------------|
| General Liability Insurance | <input type="checkbox"/> | \$ | |
| Automobile Liability Insurance | <input type="checkbox"/> | \$ | |
| Workers' Compensation Insurance | <input type="checkbox"/> | | |
| Professional Liability Deductible | <input type="checkbox"/> | \$ | |

Please set forth the reasons for the requested reductions or waiver.

| |
|--|
| |
| |
| |

Contract Manager Signature:

Date:

DRAFT

EXHIBIT "D"
FTA GRANT CONTRACT PROVISIONS PROFESSIONAL SERVICES

1) FEDERAL OBLIGATION

- a) Marin Transit and the Contractor acknowledge and agree that, notwithstanding any concurrence by the Federal Government in or approval of the solicitation or award of the underlying contract, absent the express written consent by the Federal Government, the Federal Government is not a party to the contract and shall not be subject to any obligations or liabilities to Marin Transit, the Contractor, or any other party (whether or not a party to that contract) pertaining to any matter resulting from the underlying contract.
- b) The Contractor agrees to include the above clause in each subcontract financed in whole or in part with Federal assistance provided by FTA. It is further agreed that the clause shall not be modified except to identify the subcontractor who will be subject to its provisions.

2) PROGRAM FRAUD, FALSE OR FRAUDULENT STATEMENTS AND RELATED ACTS

- a) The Contractor acknowledges that the provisions of the Program Fraud Civil Remedies Act of 1986, as amended, 31 U.S.C. § 3801 et seq. and U.S. DOT regulations, "Program Fraud Civil Remedies," 49 C.F.R. Part 31, apply to its actions pertaining to this Project. Upon execution of the underlying contract, the Contractor certifies or affirms the truthfulness and accuracy of any statement it has made, it makes, it may make, or causes to be made, pertaining to the underlying contract or the FTA assisted project for which this Contract work is being performed. In addition to other penalties that may be applicable, the Contractor further acknowledges that if it makes, or causes to be made, a false, fictitious, or fraudulent claim, statement, submission, or certification, the Federal Government reserves the right to impose the penalties of the Program Fraud Civil Remedies Act of 1986 on the Contractor to the extent the Federal Government deems appropriate.
- b) The Contractor also acknowledges that if it makes, or causes to be made, a false, fictitious, or fraudulent claim, statement, submission, or certification to the Federal Government under a contract connected with a project that is financed in whole or in part with Federal assistance originally awarded by FTA under the Marin Transit of 49 U.S.C. § 5307, the Government reserves the right to impose the penalties of 18 U.S.C. § 1001 and 49 U.S.C. § 5307(n)(1) on the Contractor, to the extent the Federal Government deems appropriate.
- c) The Contractor agrees to include the above two clauses in each subcontract financed in whole or in part with Federal assistance provided by FTA. It is further agreed that the clauses shall not be modified, except to identify the subcontractor who will be subject to the provisions.

3) ACCESS TO RECORDS AND REPORTS

Contractor shall provide all authorized representatives of Marin Transit, the FTA Administrator, and the Comptroller General of the United States access to any books, documents, papers and records of the Contractor that are directly pertinent to this Contract for the purposes of making audits, copies, examinations, excerpts and transcriptions. The Contractor agrees to permit any of the foregoing parties to reproduce by any means whatsoever or to copy excerpts and transcriptions as reasonably needed. Contractor also agrees to maintain all books, records, accounts and reports required under this Contract for a period of not less than three years after the date of termination or expiration of this Contract, except in the event of litigation or settlement of claims arising from the performance of this Contract, in which case Contractor agrees to maintain the same until Marin Transit, the FTA Administrator, the Comptroller General, or any of their duly authorized representatives, have

disposed of all such litigation, appeals, claims or exceptions related thereto.

4) FEDERAL CHANGES

Contractor shall at all times comply with all applicable FTA regulations, policies, procedures and directives, including without limitation those listed directly or by reference in the Master Agreement between Marin Transit and FTA, as they may be amended or promulgated from time to time during the term of this contract. Contractor's failure to so comply shall constitute a material breach of this contract.

5) TERMINATION

- a) Termination for Convenience - Marin Transit, by written notice, may terminate this contract, in whole or in part, when it is in the Government's interest. If this contract is terminated, Marin Transit shall be liable only for payment under the payment provisions of this contract for services rendered before the effective date of termination.
- b) Termination for Default [Breach or Cause] - If the Contractor does not deliver supplies in accordance with the contract delivery schedule, or, if the contract is for services, the Contractor fails to perform in the manner called for in the contract, or if the Contractor fails to comply with any other provisions of the contract, Marin Transit may terminate this contract for default. Termination shall be effected by serving a notice of termination on the Contractor setting forth the manner in which the Contractor is in default. The Contractor will only be paid the contract price for supplies delivered and accepted, or services performed in accordance with the manner of performance set forth in the contract.

If it is later determined by Marin Transit that the Contractor had an excusable reason for not performing, such as a strike, fire, or flood, events which are not the fault of or are beyond the control of the Contractor, Marin Transit, after setting up a new delivery or performance schedule, may allow the Contractor to continue work, or treat the termination as a termination for convenience.

- c) Opportunity to Cure - Marin Transit in its sole discretion may, in the case of a termination for breach or default, allow the Contractor an appropriately short period of time in which to cure the defect. In such case, the notice of termination will state the time period in which cure is permitted and other appropriate conditions

If Contractor fails to remedy to Marin Transit's satisfaction the breach or default of any of the terms, covenants, or conditions of this Contract within the stated time period after receipt by Contractor of written notice from Marin Transit setting forth the nature of said breach or default, Marin Transit shall have the right to terminate the Contract without any further obligation to Contractor. Any such termination for default shall not in any way operate to preclude Marin Transit from also pursuing all available remedies against Contractor and its sureties for said breach or default.

- d) Waiver of Remedies for any Breach - In the event that Marin Transit elects to waive its remedies for any breach by Contractor of any covenant, term or condition of this Contract, such waiver by Marin Transit shall not limit Marin Transit's remedies for any succeeding breach of that or of any other term, covenant, or condition of this Contract.

6) CIVIL RIGHTS

- a) Nondiscrimination - In accordance with Title VI of the Civil Rights Act, as amended, 42 U.S.C. § 2000d, section 303 of the Age Discrimination Act of 1975, as amended, 42 U.S.C. § 6102, section 202 of the Americans with Disabilities Act of 1990, 42 U.S.C. § 12132, and Federal transit law at 49 U.S.C. § 5332, the Contractor agrees that it will not discriminate against any employee or applicant for employment because of race, color, creed, national origin, sex, age, or disability. In addition, the Contractor agrees to comply with applicable Federal implementing regulations and other implementing requirements FTA may issue.

b) Equal Employment Opportunity - The following equal employment opportunity requirements apply to the underlying contract:

i) Race, Color, Creed, National Origin, Sex - In accordance with Title VII of the Civil Rights Act, as amended, 42 U.S.C. § 2000e, and Federal transit laws at 49 U.S.C. § 5332, the Contractor agrees to comply with all applicable equal employment opportunity requirements of U.S. Department of Labor (U.S. DOL) regulations, "Office of Federal Contract Compliance Programs, Equal Employment Opportunity, Department of Labor," 41 C.F.R. Parts 60 et seq., (which implement Executive Order No. 11246, "Equal Employment Opportunity," as amended by Executive Order No. 11375, "Amending Executive Order 11246 Relating to Equal Employment Opportunity," 42 U.S.C. § 2000e note), and with any applicable Federal statutes, executive orders, regulations, and Federal policies that may in the future affect construction activities undertaken in the course of the Project. The Contractor agrees to take affirmative action to ensure that applicants are employed, and that employees are treated during employment, without regard to their race, color, creed, national origin, sex, or age. Such action shall include, but not be limited to, the following: employment, upgrading, demotion or transfer, recruitment or recruitment advertising, layoff or termination; rates of pay or other forms of compensation; and selection for training, including apprenticeship. In addition, the Contractor agrees to comply with any implementing requirements FTA may issue.

ii) Age - In accordance with section 4 of the Age Discrimination in Employment Act of 1967, as amended, 29 U.S.C. § § 623 and Federal transit law at 49 U.S.C. § 5332, the Contractor agrees to refrain from discrimination against present and prospective employees for reason of age. In addition, the Contractor agrees to comply with any implementing requirements FTA may issue.

iii) Disabilities - In accordance with section 102 of the Americans with Disabilities Act, as amended, 42 U.S.C. § 12112, the Contractor agrees that it will comply with the requirements of U.S. Equal Employment Opportunity Commission, "Regulations to Implement the Equal Employment Provisions of the Americans with Disabilities Act," 29 C.F.R. Part 1630, pertaining to employment of persons with disabilities. In addition, the Contractor agrees to comply with any implementing requirements FTA may issue.

c) The Contractor also agrees to include these requirements in each subcontract financed in whole or in part with Federal assistance provided by FTA, modified only if necessary to identify the affected parties.

7) DISADVANTAGED BUSINESS ENTERPRISE

a) This contract is subject to the requirements of Title 49, Code of Federal Regulations, Part 26, Participation by Disadvantaged Business Enterprises in Department of Transportation Financial Assistance Programs. The national goal for participation of Disadvantaged Business Enterprises (DBE) is 10%. The agency's overall goal for DBE participation is 1.6%. A separate contract goal has not been established for this procurement.

b) The Contractor shall not discriminate on the basis of race, color, national origin, or sex in the performance of this contract. The Contractor shall carry out applicable requirements of 49 CFR Part 26 in the award and administration of this DOT-assisted contract. Failure by the Contractor to carry out these requirements is a material breach of this contract, which may result in the termination of this contract or such other remedy as Marin Transit deems appropriate. Each subcontract the Contractor signs with a subcontractor must include the assurance in this paragraph (see 49 CFR 26.13(b)).

- c) The successful Contractor will be required to report its DBE participation obtained through race-neutral means throughout the period of performance. The Contractor will be required to report its DBE participation obtained through race-neutral means throughout the period of performance.
- d) The contractor is required to pay its subcontractors performing work related to this contract for satisfactory performance of that work no later than 30 days after the contractor's receipt of payment for that work from Marin Transit. In addition, the contractor may not hold retainage from its subcontractors.
- e) The Contractor must promptly notify Marin Transit, whenever a DBE subcontractor performing work related to this contract is terminated or fails to complete its work, and must make good faith efforts to engage another DBE subcontractor to perform at least the same amount of work. The Contractor may not terminate any DBE subcontractor and perform that work through its own forces or those of an affiliate without prior written consent of Marin Transit.

8) INCORPORATION OF FTA TERMS

The preceding provisions include, in part, certain Standard Terms and Conditions required by DOT, whether or not expressly set forth in the preceding contract provisions. All contractual provisions required by DOT, as set forth in FTA Circular 4220.1F are hereby incorporated by reference. Anything to the contrary herein notwithstanding, all FTA mandated terms shall be deemed to control in the event of a conflict with other provisions contained in this Agreement. The Contractor shall not perform any act, fail to perform any act, or refuse to comply with any of Marin Transit's requests which would cause Marin Transit to be in violation of the FTA terms and conditions.

9) SUSPENSION AND DEBARMENT

The Contractor, including any of its officers or holders of a controlling interest, and its subcontractors are obligated to inform Marin Transit whether or not they are or have been debarred, suspended, ineligible or voluntarily excluded from participation in federally funded contracts and pursuant to Executive Order Nos. 12549 and 12689, "Debarment and Suspension", 31 U.S.C. §6106 note and U.S. DOT regulations 49 CFR Part 29. Should Contractor or a subcontractor be included on such a list or determined ineligible during the performance of this Contract, the Contractor shall so inform Marin Transit. The Contractor is required to include this provision in any lower tiered subcontract where the contract amount is over \$25,000.

10) RESOLUTION OF DISPUTES, BREACHES, OR OTHER LITIGATION

- a) Disputes - Disputes arising in the performance of this Contract which are not resolved by agreement of the parties shall be decided in writing by the authorized representative of Marin Transit's General Manager. This decision shall be final and conclusive unless within ten (10) days from the date of receipt of its copy, the Contractor mails or otherwise furnishes a written appeal to the General Manager. In connection with any such appeal, the Contractor shall be afforded an opportunity to be heard and to offer evidence in support of its position. The decision of the General Manager shall be binding upon the Contractor and the Contractor shall abide by the decision.
- b) Performance During Dispute - Unless otherwise directed by Marin Transit, Contractor shall continue performance under this Contract while matters in dispute are being resolved.
- c) Claims for Damages - Should either party to the Contract suffer injury or damage to person or property because of any act or omission of the party or of any of his employees, agents or others for whose acts he is legally liable, a claim for damages therefore shall be made in writing to such other party within a reasonable time after the first observance of such injury or damage.
- d) Remedies - Unless this contract provides otherwise, all claims, counterclaims, disputes and other matters in question between Marin Transit and the Contractor arising out of or relating to this agreement or its

breach will be decided by arbitration if the parties mutually agree, or in a court of competent jurisdiction within the State in which Marin Transit is located.

- e) Rights and Remedies - The duties and obligations imposed by the Contract Documents and the rights and remedies available thereunder shall be in addition to and not a limitation of any duties, obligations, rights and remedies otherwise imposed or available by law. No action or failure to act by the Marin Transit, or Contractor shall constitute a waiver of any right or duty afforded any of them under the Contract, nor shall any such action or failure to act constitute an approval of or acquiescence in any breach thereunder, except as may be specifically agreed in writing.

11) LOBBYING RESTRICTIONS

Byrd Anti-Lobbying Amendment, 31 U.S.C. 1352, as amended by the Lobbying Disclosure Act of 1995, P.L. 104-65 [to be codified at 2 U.S.C. § 1601, et seq.] - Contractors who apply or bid for an award of \$100,000 or more shall file the certification required by 49 CFR part 20, "New Restrictions on Lobbying." Each tier certifies to the tier above that it will not and has not used Federal appropriated funds to pay any person or organization for influencing or attempting to influence an officer or employee of any agency, a member of Congress, officer or employee of Congress, or an employee of a member of Congress in connection with obtaining any Federal contract, grant or any other award covered by 31 U.S.C. 1352. Each tier shall also disclose the name of any registrant under the Lobbying Disclosure Act of 1995 who has made lobbying contacts on its behalf with non-Federal funds with respect to that Federal contract, grant or award covered by 31 U.S.C. 1352. Such disclosures are forwarded from tier to tier up to the recipient.

12) CLEAN AIR

- a) The Contractor agrees to comply with all applicable standards, orders or regulations issued pursuant to the Clean Air Act, as amended, 42 U.S.C. §§ 7401 et seq. The Contractor agrees to report each violation to the Purchaser and understands and agrees that the Purchaser will, in turn, report each violation as required to assure notification to FTA and the appropriate EPA Regional Office.
- b) The Contractor also agrees to include these requirements in each subcontract exceeding \$100,000 financed in whole or in part with Federal assistance provided by FTA.

13) CLEAN WATER

- a) The Contractor agrees to comply with all applicable standards, orders or regulations issued pursuant to the Federal Water Pollution Control Act, as amended, 33 U.S.C. 1251 et seq. . The Contractor agrees to report each violation to the Purchaser and understands and agrees that the Purchaser will, in turn, report each violation as required to assure notification to FTA and the appropriate EPA Regional Office.
- b) The Contractor also agrees to include these requirements in each subcontract exceeding \$100,000 financed in whole or in part with Federal assistance provided by FTA.

14) ENERGY CONSERVATION

Contractor shall comply with mandatory standards and policies relating to energy efficiency that are contained in the State Energy Conservation Plan issued in compliance with the Energy Policy and Conservation Act, 42 U.S.C. §6321 et seq. and 49 CFR Part 18.

15) PRIVACY ACT

The following requirements apply to the Contractor and its employees that administer any system of records on behalf of the Federal Government under any contract:

- a) The Contractor agrees to comply with, and assures the compliance of its employees with, the information

restrictions and other applicable requirements of the Privacy Act of 1974, 5 U.S.C. § 552a. Among other things, the Contractor agrees to obtain the express consent of the Federal Government before the Contractor or its employees operate a system of records on behalf of the Federal Government. The Contractor understands that the requirements of the Privacy Act, including the civil and criminal penalties for violation of that Act, apply to those individuals involved, and that failure to comply with the terms of the Privacy Act may result in termination of the underlying contract.

- b) The Contractor also agrees to include these requirements in each subcontract to administer any system of records on behalf of the Federal Government financed in whole or in part with Federal assistance provided by FTA.

16) NOTIFICATION TO FTA

If a current or prospective legal matter that may affect the Federal Government emerges, the Contractor must promptly notify Marin Transit (Recipient) . The Contractor must require each Third Party Participant to include an equivalent provision in its sub agreements at every tier, for any agreement that is a “covered transaction” according to 2 C.F.R. §§ 180.220 and 1200.220.

- (1) The types of legal matters that require notification include, but are not limited to, a major dispute, breach, default, litigation, or naming the Federal Government as a party to litigation or a legal disagreement in any forum for any reason.
- (2) Matters that may affect the Federal Government include, but are not limited to, the Federal Government’s interests in the Award, the accompanying Underlying Agreement, and any Amendments thereto, or the Federal Government’s administration or enforcement of federal laws, regulations, and requirements.
- (3) The Recipient must promptly notify the U.S. DOT Inspector General in addition to the FTA Chief Counsel or Regional Counsel for the Region in which the Recipient is located, if the Recipient has knowledge of potential fraud, waste, or abuse occurring on a Project receiving assistance from FTA. The notification provision applies if a person has or may have submitted a false claim under the False Claims Act, 31 U.S.C. § 3729 et seq., or has or may have committed a criminal or civil violation of law pertaining to such matters as fraud, conflict of interest, bribery, gratuity, or similar misconduct. This responsibility occurs whether the Project is subject to this 18 Agreement or another agreement between the Recipient and FTA, or an agreement involving a principal, officer, employee, agent, or Third Party Participant of the Recipient. It also applies to subcontractors at any tier. Knowledge, as used in this paragraph, includes, but is not limited to, knowledge of a criminal or civil investigation by a Federal, state, or local law enforcement or other investigative agency, a criminal indictment or civil complaint, or probable cause that could support a criminal indictment, or any other credible information in the possession of the Recipient.



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November 6, 2023

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

Subject: Maintenance Agreement with the California Department of Transportation for Bus Stop Improvements at East Francisco Boulevard & Medway Road, Strawberry Frontage Road & US 101 Northbound On Ramp, and Tiburon Boulevard & San Rafael Avenue

Dear Board Members:

Recommendation

Approve Resolution 2023-10 authorizing the General Manager to execute a Maintenance Agreement with the California Department of Transportation (Caltrans).

Summary

Marin Transit has completed design of improvements to three bus stops that are in California State Right of Way through Marin Transit's ADA Bus Stop Improvement Project. In advance of completing construction of the improvements, the California Department of Transportation (Caltrans) requires an authorizing resolution to specify a position authorized to execute a Maintenance Agreement on behalf of Marin Transit. The Maintenance Agreement clarifies maintenance responsibilities between Caltrans and the District and the executed Agreement is required to obtain a permit to conduct the improvements.

Background

This project was previously brought before your board in September to determine that the project is exempt from the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15301(c) Existing Facilities.

Bus Stops are a highly visible aspect of transit service for both current and potential riders in Marin County. Stops should be easily identifiable, safe, accessible and comfortable. Stops identified for improvement were flagged during a 2017 Bus Stop Conditions Assessment in an effort to increase ADA accessibility and upgrade passenger amenities throughout the County. For this phase of the project, stops were prioritized by the number of passengers using the stop and the need for accessibility improvements, ensuring that the greatest number of passengers are impacted by these improvements.



This letter focuses on the three stops located in State right of way, but the full list of stops in the project is included as an attachment to this board letter.

Discussion

Marin Transit staff and consultants have coordinated with the local jurisdictions and Caltrans on the bus stop improvement designs. The following is a summary of improvements at the three stops:

E. Francisco Blvd and Medway Rd, San Rafael

Marin Transit is creating a new bus stop at this location. It will serve passengers in the Canal District of San Rafael. Currently, the majority of Marin Transit's service through the Canal operates in a counter-clockwise direction. This project will add a new stop at the beginning of the Canal loop so that passengers whose destination is towards the end of the loop can disembark sooner. Improvements include a new pedestrian crosswalk at the signalized intersection, and a new bus pullout on the southbound side of the street with lighting and an ADA Landing pad for wheelchair users. Half of the improvements to this new stop are in City of San Rafael right of way, and this project is also being closely coordinated with the City.

Marin Transit Routes 23, 25, 36 are expected to serve this new stop.

Strawberry Frontage Rd and US 101 NB On Ramp, Unincorporated

The existing stop here has bus passengers waiting in a parking ride lot and is not ADA Accessible due to the existing fence. Proposed improvements to this stop include the removal of one parking space in the parking lot to make room for an ADA wheelchair landing pad and a new shelter with bench. A pedestrian safety railing will be installed at the back of the stop to protect waiting bus passengers from park and ride traffic. This stop is served by Marin Transit routes 17, 22, 36, and 219.

Tiburon Blvd and San Rafael Ave, Tiburon

This existing stop is not ADA Accessible and is on the side of Tiburon Blvd. Marin Transit's project will formalize a bus pullout on the shoulder of the road, add sidewalk connected to the nearest intersection to the bus stop. An ADA wheelchair landing pad will be installed at this location to make it accessible. The stop is served by Marin Transit Routes 219 and 619.

Maintenance Agreement

The attached Maintenance Agreement requires Marin Transit to maintain all the improvements that Marin Transit is making in State Right of Way including bus shelters, passenger pads, bus stop signs, pedestrian paths, curb, and gutter. Marin Transit will install these improvements in 2024.

Staff recommends that your Board approve the attached Resolution 2023-10 authorizing the General Manager to execute this Maintenance Agreement with Caltrans.

Fiscal/Staffing Impact

This resolution will explicitly commit Marin Transit to maintenance at these three locations in Caltrans Right of Way. This may include the need for future sidewalk repairs and future shelter replacements. Marin Transit budgets for bus stop maintenance in the local operations budget and bus improvements



in the Capital budget and these commitments are consistent with Marin Transit's current capital and operations plans.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Anna Penoyar".

Anna Penoyar
Capital Projects Manager

Attachment A: List of Stops in ADA Bus Stop Improvement Project

Attachment B: List of Stops where Marin Transit has made Past Stop Improvements

Attachment C: Resolution 2023-10

Attachment D: Caltrans Maintenance Agreement

| Stop ID | Stop Location | Jurisdiction | Primary Improvements |
|---------|--|-------------------------|--|
| 40673 | San Marin Dr & San Carlos Way | Novato | ADA Landing Pad, Replace Aging Shelter |
| 40726 | Ignacio Blvd & Sunset Pkwy | Novato | ADA Landing Pad, Add Shelter |
| 41328 | Smith Ranch Rd & Yosemite Rd | San Rafael | ADA Landing Pad |
| 40563 | Las Gallinas Ave & Northgate Dr | San Rafael | ADA Landing Pad, safety railing |
| 40515 | Sir Francis Drake Blvd & Alhambra Cir | Fairfax | ADA Landing Pad, add bench |
| 40519 | Sir Francis Drake Blvd & Oak Manor Dr | Fairfax | ADA Landing Pad |
| 40472 | Sir Francis Drake Blvd & San Anselmo Ave | San Anselmo | ADA Landing Pad |
| 40418 | Fourth St & Santa Margarita Ave | San Rafael | Repair sidewalk |
| NEW | E. Francisco Blvd & Medway Rd | San Rafael/ Caltrans | Add sidewalk, ADA Landing Pad, Add bus pullout, Add pedestrian crosswalk |
| 40330 | Sir Francis Drake Blvd & College Ave | County of Marin | Replace aging shelter, add lighting |
| 40150 | Miller Ave & Camino Alto | Mill Valley | Install New Shelter |
| 40153 | Almonte Blvd & Rosemont Ave | Mill Valley | ADA Landing Pad |
| 40184 | Strawberry Frontage Rd & US 101 NB On Ramp | Caltrans | ADA Landing Pad, Install New Shelter |
| 42054 | Tiburon Blvd & San Rafael Ave | Caltrans | ADA Landing Pad, add sidewalk to intersection |
| 41166 | Redwood Blvd & Hill Rd | Novato | Install New Shelter |
| 41326 | N. Redwood Blvd & Smith Ranch Rd | San Rafael | ADA Landing Pad, Install New Shelter |
| 40319 | Sir Francis Drake Blvd & Bon Air Rd | County of Marin | ADA Landing Pad |
| 40580 | Merrydale & N. San Pedro Rd | San Rafael | ADA Landing Pad |
| 40765 | Alameda Del Prado & Hwy 101 SB | Novato | ADA Landing Pad |
| NEW | Redwood Blvd & Landing Ct | Novato | ADA Landing Pad, Install New Shelter |
| 41361 | Sir Francis Drake Blvd & Bank St | San Anselmo | ADA Landing Pad, Pedestrian Safety Railing |
| 40279 | Tamalpais Dr & Meadowsweet Dr | Corte Madera | Replace Aging Shelter |

Attachment B

| STOP ID | STOP NAME | JURISDICTION | STOP IMPROVEMENT PROJECT |
|---------|--|--------------|--|
| 40777 | ROWLAND BLVD & REDWOOD BLVD | NOVATO | 2014 South Novato Bus Stop Improvements |
| 40129 | E BLITHEDALE AV & TOWER DR | MILL VALLEY | 2015 SGR Bus Stop Improvements |
| 41314 | HAMILTON PARKWAY AT MARIN AIRPORTER | NOVATO | 2015 SGR Bus Stop Improvements |
| 40778 | ROWLAND BLVD & S NOVATO BLVD | NOVATO | 2015 SGR Bus Stop Improvements |
| 40725 | SUNSET PARKWAY & MERRIT DR | NOVATO | 2015 SGR Bus Stop Improvements |
| 40586 | CIVIC CENTER DR & N SAN PEDRO RD | SAN RAFAEL | 2015 SGR Bus Stop Improvements |
| 40585 | CIVIC CENTER DR & N SAN PEDRO RD | SAN RAFAEL | 2015 SGR Bus Stop Improvements |
| 40560 | NOVA ALBION WAY & MONTECILLO RD | SAN RAFAEL | 2015 SGR Bus Stop Improvements |
| 40546 | MANUEL T FREITAS PKWY & MONTECILLO RD | SAN RAFAEL | 2015 SGR Bus Stop Improvements |
| 40409 | GRAND AV & ACACIA WAY | SAN RAFAEL | 2015 SGR Bus Stop Improvements |
| 40342 | SIR FRANCIS DRAKE BL & LAGUNITAS RD | ROSS | 2015 SGR Bus Stop Improvements |
| 40341 | SIR FRANCIS DRAKE BL & LAGUNITAS RD | ROSS | 2015 SGR Bus Stop Improvements |
| 40158 | REED BLVD & BELVEDERE DR | STRAWBERRY | 2015 SGR Bus Stop Improvements |
| 40696 | REDWOOD BLVD & GRANT AV | NOVATO | 2017 Redwood & Grant Transit Improvement Project |
| 40697 | REDWOOD BLVD & GRANT AV | NOVATO | 2017 Redwood & Grant Transit Improvement Project |
| 40333 | SIR FRANCIS DRAKE at BHC ROSS HOSPITAL | KENTFIELD | 2019 SGR Bus Stop Improvements |
| 42020 | COLLEGE AV & KENT AV | LARKSPUR | 2019 SGR Bus Stop Improvements |
| 40449 | MEDWAY RD & E FRANCISCO BLVD | SAN RAFAEL | 2019 SGR Bus Stop Improvements |
| 40490 | RED HILL AV & SEQUOIA DR | SAN ANSELMO | 2019 SGR Bus Stop Improvements |
| 41159 | MISSION AV & MARY ST | SAN RAFAEL | 2019 SGR Bus Stop Improvements |
| 40572 | LOS RANCHITOS RD & GOLDEN HINDE BLVD | SAN RAFAEL | 2019 SGR Bus Stop Improvements |
| 40549 | MANUEL T FREITAS PKWY & DEL GANADO RD | SAN RAFAEL | 2019 SGR Bus Stop Improvements |
| 40452 | CANAL ST & MEDWAY RD | SAN RAFAEL | 2019 SGR Bus Stop Improvements |
| 40392 | LINCOLN AV & GRAND AV | SAN RAFAEL | 2019 SGR Bus Stop Improvements |
| 40302 | MAGNOLIA AV & BON AIR RD | LARKSPUR | 2019 SGR Bus Stop Improvements |
| 40280 | TAMALPAIS DR & MADERA BLVD | CORTE MADERA | 2019 SGR Bus Stop Improvements |
| 40223 | TIBURON BLVD & GREENWOOD COVE RD | TIBURON | 2019 SGR Bus Stop Improvements |
| 40467 | BELLAM BLVD & E FRANCISCO BLVD | SAN RAFAEL | 2019 SGR Bus Stop Improvements & 2020 Real Time Sign |
| 40113 | DONAHUE ST & TERNERS DR | MARIN CITY | 2020 Real Time Sign |
| 42114 | ENFRENTE RD & SALVATORE DR | NOVATO | 2020 Real Time Sign |
| 41326 | HEALTH & HUMAN SERVICES (120 N. REDWOOD) | SAN RAFAEL | 2020 Real Time Sign |
| 40779 | ROWLAND BLVD BUS PAD SB | NOVATO | 2020 Real Time Sign |
| 40772 | NAVE DR & BOLLING DR | NOVATO | 2020 Real Time Sign |
| 40771 | NAVE DR & BOLLING DR | NOVATO | 2020 Real Time Sign |
| 40746 | IGNACIO BLVD BP NB | NOVATO | 2020 Real Time Sign |
| 40706 | S NOVATO BLVD & ARTHUR ST | NOVATO | 2020 Real Time Sign |
| 40605 | JUDGE HALEY DR & CIVIC CENTER DR | SAN RAFAEL | 2020 Real Time Sign |
| 40564 | LAS GALLINAS AV & NORTHGATE MALL | SAN RAFAEL | 2020 Real Time Sign |
| 40463 | KERNER BLVD & LARKSPUR ST | SAN RAFAEL | 2020 Real Time Sign |
| 40461 | KERNER BLVD & BAHIA WAY | SAN RAFAEL | 2020 Real Time Sign |
| 40459 | CANAL ST & SONOMA ST | SAN RAFAEL | 2020 Real Time Sign |
| 40457 | CANAL ST & NOVATO ST | SAN RAFAEL | 2020 Real Time Sign |
| 40455 | MEDWAY RD & MILL ST | SAN RAFAEL | 2020 Real Time Sign |
| 40446 | KERNER BLVD & CANAL ST | SAN RAFAEL | 2020 Real Time Sign |
| 40103 | SAUSALITO FERRY | SAUSALITO | 2020 Real Time Sign |

RESOLUTION 2023-10

RESOLUTION OF THE MARIN COUNTY TRANSIT DISTRICT BOARD OF DIRECTORS AUTHORIZING THE GENERAL MANAGER TO ENTER INTO A MAINTENANCE AGREEMENT WITH THE CALIFORNIA DEPARTMENT OF TRANSPORTATION FOR MAINTENANCE AT E. FRANCISCO BLVD & MEDWAY RD (NEW), STRAWBERRY FRONTAGE RD & US 101 NB ON-RAMP (STOP ID 40184), AND TIBURON BLVD & SAN RAFAEL AVE (STOP ID 42054)

WHEREAS, Marin County Transit District wishes to add a bus stop at E. Francisco Blvd & Medway to better serve the San Rafael Canal District community; and

WHEREAS, Marin County Transit District wishes to make improvements to the stops at Strawberry Frontage Rd and US 101NB On Ramp, and Tiburon Blvd and San Rafael Ave to make the stops ADA accessible; and

WHEREAS, the project locations are within California Department of Transportation (Caltrans) right of way; and

WHEREAS, Caltrans requires a Maintenance Agreement in order to secure a permit to perform improvements in their right of way,

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Marin County Transit District, that the General Manager, or designee, is authorized to enter into a Maintenance Agreement with Caltrans on behalf of the Marin County Transit District.

APPROVED AND PASSED this 6th day of November 2023.

Katie Rice
President, Marin Transit Board

I certify that the foregoing resolution was adopted by the Marin Transit Board of Directors at its meeting on November 6, 2023.

District Secretary

AMENDMENT NO. 1 TO:
PROJECT SPECIFIC
MAINTENANCE AGREEMENT
OF BUS SHELTER IN THE
COUNTY OF MARIN

This AMENDMENT NO.1 to the PROJECT SPECIFIC MAINTENANCE AGREEMENT is made by and between the State of California, acting by and through the Department of Transportation, hereinafter referred to as “STATE”, and the Marin County Transit District; hereinafter referred to as “DISTRICT”, and collectively referred to as “PARTIES”.

RECITALS:

1. PARTIES, entered into an agreement on October 10, 2018, entitled “PROJECT SPECIFIC MAINTENANCE AGREEMENT FOR MAINTENANCE OF BUS SHELTER IN THE COUNTY OF MARIN” hereafter referred to as “AGREEMENT”. AGREEMENT defined the terms and conditions applicable to DISTRICT’s maintenance of the bus stop area at SR 131/Tiburon Boulevard just south of the intersection with Greenwood Cove Drive (PM 0.85); within STATE right of way along State Route 131, as shown in Exhibit “A” of AGREEMENT.
2. The purpose of this AMENDMENT NO.1 is to assign maintenance responsibilities and new locations at: Tiburon Blvd and San Rafael Ave at SR 131; Postmile (PM) 3.26, Redwood Highway frontage road at State Route 101 NB on ramp PM 4.74, and East Francisco Blvd and Medway Road at SR 101 PM 10.0; to include project improvements.
3. STATE and DISTRICT desire to amend AGREEMENT as provided herein.



IT IS THEREFORE MUTUALLY AGREED:

4. New Article “7.1” below; appearing on this document, is hereby added to and replaces existing article 7.1 in AGREEMENT and is made a part of AGREEMENT to read as follows:

“7.1” DISTRICT, at DISTRICT’s expense, shall install and maintain all permitted project improvements as shown in Exhibit “A”. DISTRICT is solely responsible for maintaining all permitted project improvements.

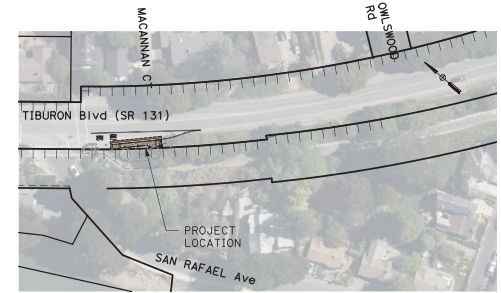
AMENDMENT NO.1 EXHIBIT A

LEGEND:

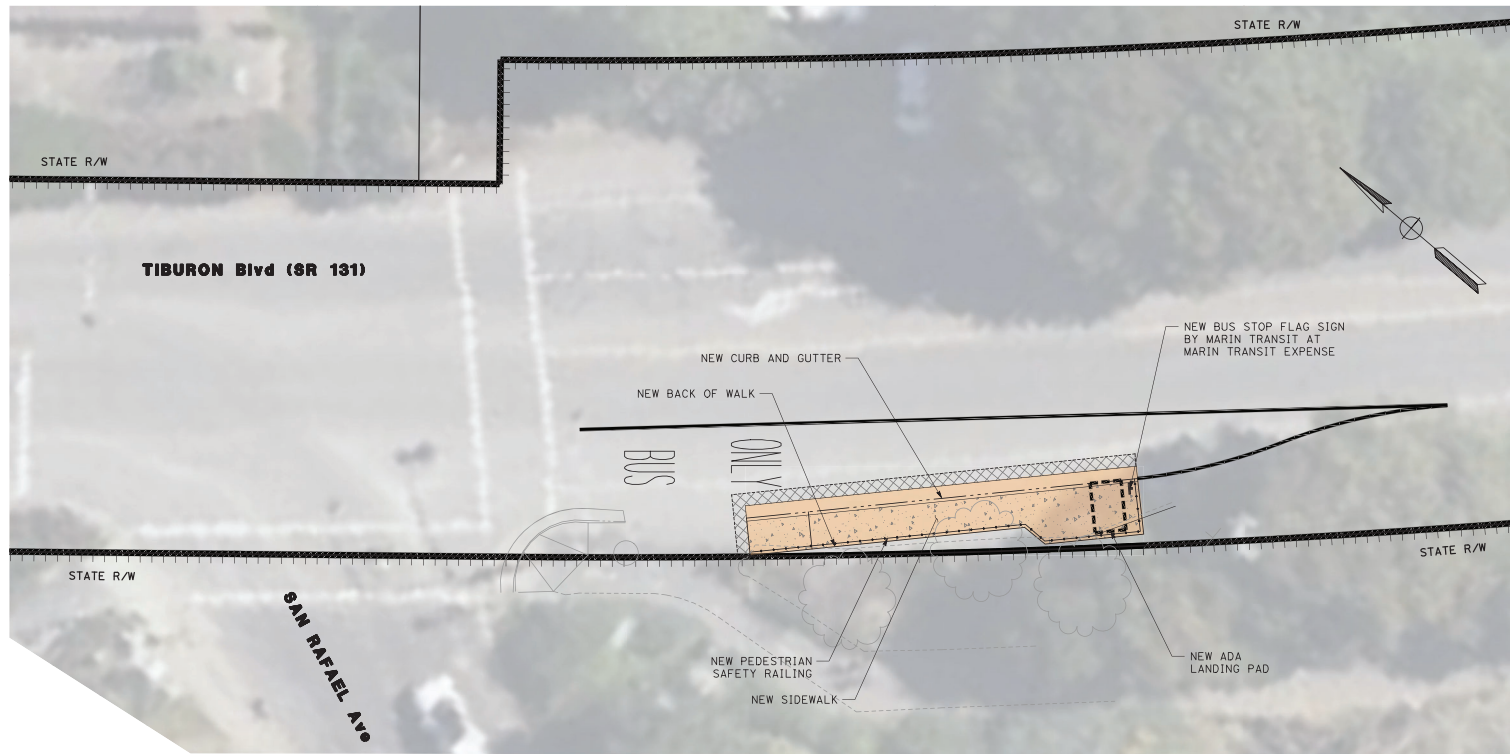
-  TO BE MAINTAINED BY MARIN TRANSIT AT MARIN TRANSIT EXPENSE
-  STATE RIGHT OF WAY

NOTES:

1. THE PROJECT IS LOCATED AT CALTRANS POST MILE 3.26 IN MARIN COUNTY ON ROUTE SR 131.



VICINITY MAP
SCALE: NTS



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| NUMBER | DATE | DESCRIPTION | BY |
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| REVISION BLOCK | DATE: _____ |
| | DRAWN BY: _____ |
| | DESIGNED BY: _____ |
| | CHECKED BY: _____ |
| | SCALE: 1"=10' |

MARK THOMAS 701 UNIVERSITY AVE SUITE 200
 SACRAMENTO, CA 95825
 (916) 381-9100
 WWW.MARKTHOMAS.COM





IMPROVEMENTS PLANS FOR
 MARIN TRANSIT - BUS STOP IMPROVEMENTS
MAINTENANCE AGREEMENT EXHIBIT
 TIBURON Blvd & SAN RAFAEL Ave
 (STOP ID: 42054)

| |
|--------------|
| EXH-3 |
| PROJECT NO. |
| 00-XXXX |
| SHEET 3 OF 3 |

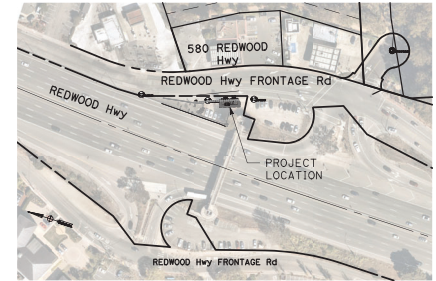
AMENDMENT NO.1 EXHIBIT A

LEGEND:

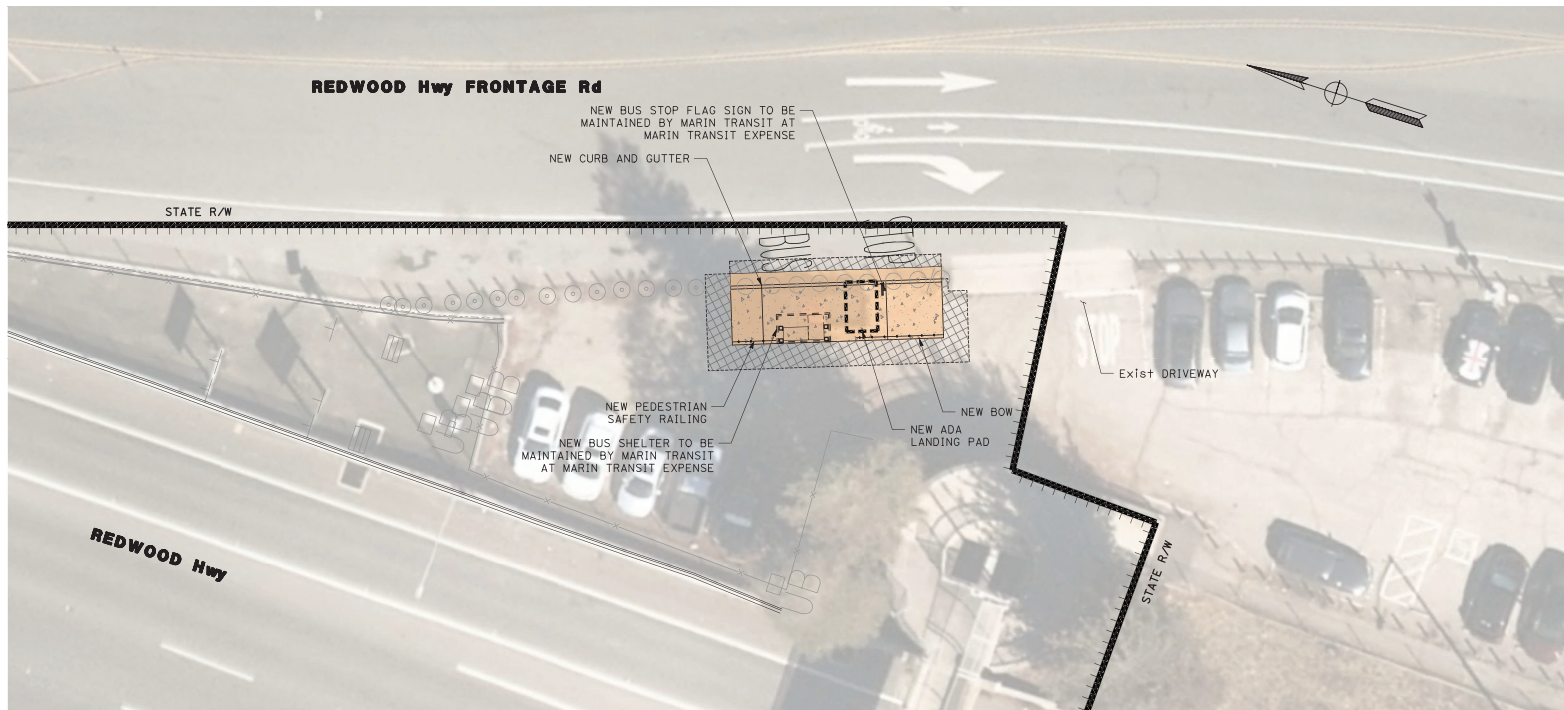
-  TO BE MAINTAINED BY MARIN TRANSIT AT MARIN TRANSIT EXPENSE
-  STATE RIGHT OF WAY

NOTES:

1. THE PROJECT IS LOCATED AT CALTRANS POST MILE 4.748 IN MARIN COUNTY ON ROUTE US 101.



VICINITY MAP
SCALE: NTS



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| | DRAWN BY: _____ |
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IMPROVEMENTS PLANS FOR
 MARIN TRANSIT - BUS STOP IMPROVEMENTS
MAINTENANCE AGREEMENT EXHIBIT
 STRAWBERRY FRONTAGE Rd & US 101 NB ON RAMP
 (STOP ID: 40184)

| |
|--------------|
| EXH-2 |
| PROJECT NO. |
| 00-XXXX |
| SHEET 2 OF 3 |



711 Grand Ave, #110
San Rafael, CA 94901
ph: 415.226.0855
marintransit.org

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Town of Corte Madera

November 6, 2023

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

Subject: Benefits/Challenges of Free Fares and Costs of Fare Collection

Dear Board Members:

Recommendation

Discussion item.

Summary

This memo summarizes the benefits and challenges of collecting fares and offering free rides/discounts to targeted populations, compared to a completely fare free system, including some case studies from agencies that have tried a zero-fare approach. It also quantifies the costs Marin Transit incurs to collect fares compared to the revenue collected, including an estimation of soft costs.

Eliminating fares is often considered as a strategy to improve equity or sustainability by increasing ridership, but there are complexities and potential negative impacts that must also be considered. Marin Transit has looked at the issue of free fares several times over the past few years. Staff have studied free fares, surveyed riders and peer agencies, done research, and run various pilots to test out free fare options. The overarching takeaways from staff efforts to date are:

1. It is preferable for Marin Transit at this time to target free and discounted access to those riders most in need rather than offer free fares systemwide.
2. Offering free fares systemwide risks potentially unintended negative consequences including overcrowding, undervaluation of this critical community service, and degradation of the transit rider and driver experience.
3. There is a need to increase awareness and use of discounted fare programs among vulnerable riders and make it easier to access them, as well as to potentially expand free/discounted options for high-need populations.



Background

At the recommendation of staff, your Board adopted a new fare structure on July 1, 2020 which provides more discounts to frequent riders. (Notably, Marin Transit has not raised fixed route transit fares since 2004.) Several Board updates were provided after the onset of the pandemic. During a Board Workshop about ridership and revenue assumptions in March 2021, your Board requested that staff further explore whether fares pose a barrier to transit use and whether existing discounted fare programs are sufficient. In response, staff created, delivered, and evaluated three free fare pilots in 2021-2022¹; the pilot evaluation was presented in January 2023. Staff has also conducted two rider surveys on fares in 2018 and 2021. As presented last month, staff is currently undertaking a Fare Study which includes further surveys of rider payment preferences and whether any additional discounts or free access should be considered for specific routes or populations.

The overall takeaways from these efforts are as follows:

- Based on organization interviews and rider surveys, community-based organizations and riders prefer targeted discounts for those who need them most (e.g., low-income, senior/ADA, and youth) over a systemwide free fare for all riders.
- There is low awareness of existing fare discounts: Most riders (~80%) are not aware of our existing reduced and free fare programs. Further collaboration with CBOs and human service agencies could help increase awareness of and access to means-based free or reduced fare products.
- Marin Transit interviewed peer agencies who offered fare free programs during the beginning of the COVID-19 pandemic. They reported minimal direct impact on overall ridership (though difficult to fully quantify on the ridership due to fluid situation of COVID impacts) and that there was a notable decrease in service quality. They reported increased verbal altercations between riders and operators, increased complaints (by 2-3 times) from regular riders related to what they viewed as “homeless people” sheltering in the bus during the free fare period, higher proportion of overall ridership comprised of individuals experiencing homelessness exhibiting behaviors that were troublesome for other riders or operators, and overcrowding in peak times on high demand routes.
- The pilots on Marin Transit services did not create a measurable increase in ridership.

Discussion

Staff did additional research for this Board item to understand the range of issues at play in offering free fares to all riders or a subset of riders. Most of the several thousand transit agencies in the country (~5,000+)², and all Bay Area transit agencies, charge some price to use their systems for most

¹ Pilots included: : 1) Six-month pilot of free fares for Seniors/ADA riders, 2) Free monthly passes for families of low-income students, and 3) Youth Ride Free Summer promotion.

² APTA Fact Book: <https://www.apta.com/wp-content/uploads/Resources/resources/statistics/Documents/FactBook/2018-APTA-Fact-Book.pdf>



passengers. All agencies offer discounts for riders who are financially disadvantaged – discounts vary by agency but may include reduced costs or free access for youth, seniors, and low-income individuals.³

There has been growing national press coverage of free transit and many agencies are actively discussing the topic, but only a few have actually implemented completely fare free transit, including Kansas City, Missouri; Richmond, VA; and Missoula, MT. Some other agencies have considered the issue and opted to target fare free programs for certain high-need populations, e.g. LA Metro’s LIFE program (Low-Income Fare is Easy) rather than moving to fare free for all passengers in order to target the benefit to those that need it most.

One thing that is clear from all the examples is that zero-fare programs should not be launched at the expense of service quality – frequent, reliable service has a much greater impact on rider experience, equity, and ridership than fares. Offering free access to a system where service quality has to decrease to enable free access does not benefit anyone. Further, free transit can create greater demands for some services. So, service budgets not only need to be maintained but often increased in a fare-free environment.

There are also a range of other issues that have to be considered in the free fare discussion. Some of the benefits and challenges of free fares are summarized below.

- **Revenue:** Eliminating fares entails a loss of fare revenue that would need to be replaced with a stable, long-term funding source. Alternatively, transit agencies need to consider difficult trade-offs, such as reducing service which would negate the benefits of offering free fares in the first place. The importance of having a replacement funding source identified can't be overstated. In Marin Transit’s case, the replacement need would be close to \$2.5 million annually.
- **Overcrowding and Costs Associated with New Service Demand:** Free fares can spur increased ridership. On the surface this appears to be a positive. However, there can be financial costs associated with increased ridership; additional ridership demand may necessitate the procurement of new vehicles, building new maintenance facilities, and hiring of new operators, supervisors, and maintenance staff to support the additional service. Increased staffing needs may be more difficult to address in today’s strong economy. Further, these new riders may be people who would otherwise walk (e.g. students and short-distance travelers) and they may create crowded conditions which undermine conditions for existing riders. If additional funding is not secured to increase service to meet the demand, conditions can become overcrowded which undermines the experience for existing riders.
- **Riders Generally Prefer Better Service:** Studies cite that, "All else equal, service improvements are likely to be a more effective use of resources than fare reductions, even for low-income riders."⁴ This was echoed in Marin Transit’s own surveys which showed that fares were not a major barrier to most people and that providing discounts for those who most need it is preferred over systemwide fare free.

³ Under 49 U.S.C. Section 5307(d)(1)(D) of the Federal Transit Act, federally subsidized transit providers may not charge more than half of the peak fare for fixed route transit during off-peak hours for seniors, people with disabilities, and Medicare cardholders.

⁴ "Fare-free? Reduced fares? What research tells us about strategies for pricing public transit," UCLA Policy Brief, February 1, 2022. Weblink: <https://escholarship.org/content/qt93p7h6dv/qt93p7h6dv.pdf?t=rpi7om>

- **Equity vs. Equality:** Free fares is an “equality” approach – providing free access to everyone regardless of means. Although some riders would benefit from the reduced costs of going fare free, many riders are able to pay and could contribute to the service, generating revenue to improve service quality. Providing discounts that are targeted to those people who are least able to pay is an “equity” approach, allowing disadvantaged populations to benefit from a high-quality system that privileged populations can already access.
- **Value:** People value and respect what they pay for. The simple act of charging for something implies that the service is a valuable one that people should respect. Bus drivers also feel this level of respect for their work.
- **Impacts to Paratransit:** To comply with federal law for complementary ADA paratransit service, transitioning to a systemwide zero-fare fixed-route service means paratransit service must also be provided as a zero-fare service, resulting in not only lost paratransit fare revenue but also an increase in operating, staffing, and capital costs due to increase in paratransit demand. Paratransit riders will have no incentive to take the fixed-route service as the paratransit and fixed-route price is the same, increasing demand on paratransit services. Chapel Hill Transit and Corvallis Transit Agency both experienced a 20-30% increase in paratransit ridership when going zero fare.⁵
- **Dwell Times/On-Time Performance:** Eliminating fares has the potential to speed up the boarding process as operators no longer need to inspect fares (riders simply board without spending time finding and depositing or validating fare). On the other hand, free fares can encourage people to take transit instead of walking and biking short distances, which increases stop frequency, negating some of the positive environmental benefits from mode shift. More frequent stops will increase travel times unless bus stops are consolidated.
- **“Non-destination” riders:** Free fare systems often attract “non-destination” riders who can disrupt the experience for other riders and, in worst case, dissuade riders from using the system. Free fare systems can require more security and cleaning which both entail additional costs.
- **Passenger (and Operator) Experience:** Prior studies have shown that cases of disruptive riders, vandalism, or criminal activity can increase after eliminating fares. Operators may respond negatively to free fares due to disruptive riders: 92% of Mercer Metro operators in Trenton, NJ found their jobs less enjoyable after a Fare Free system was implemented (70s). In Austin, TX, Capital Metro operators demanded a return to fares due to disruptive riders (90s).⁶ More recently (2022), Tucson's driver union released a letter asking for an end to free fares, which it blamed for a spike in crime on routes. According to the Arizona Daily Star "Assaults on drivers and riders tripled between 2019 and 2021 — from 21 to 64 — while the number of vandalism incidents increased to 146, more than double what it was before fares were paused".⁷ With increases in criminal activity or disruptive riders, other riders may feel unsafe and switch modes. Transit agencies then must work to gain back their trust. Further, driver

⁵ Iowa City Area Transit Study, Appendix D: Fare Study Report, September 2020, page 31.

⁶ 2008 Fare Free Muni Feasibility Analysis, January 2008, p. 27.

⁷ “Fare-free transit could cost Tucson taxpayers up to \$1 million a month, save riders \$40.” TransitTalent, February 10, 2022. https://www.transittalent.com/articles/index.cfm?story=Tucson_2-11-2022.



shortages continue to be a major challenge for Marin Transit and other agencies, and free fares could exacerbate the issue.

- **Ridership Counting and Data:** Fare systems provide insight into rider travel behavior and usage (and in the case of Marin Transit currently, is used for NTD reporting). Without a fare collection system, rider data must be collected through other means, such as Automated Passenger Counters (APCs), ride check surveys, passenger surveys, and/or driver tallies which entails additional costs.

There is a wealth of literature on the topic of free and reduced fares, some of which is referenced in this report. A high-level summary of a research study conducted by the University of California's Institute of Transportation Studies is provided as Attachment A.

In summary, the benefits and disadvantages of free fares are outlined below. Those disadvantages that come with a potential for increased agency costs are indicated.

Table 1 Fare Free Benefits and Challenges

| Benefits | Disadvantages/Challenges |
|---|---|
| Lower barriers to accessing transit system for all people | Potential for disruptive and non-destination riders and associated degradation of operator and rider experience (further impacts to driver recruitment efforts could increase missed service) Potential for additional costs from security, cleaning |
| Increased ridership, modest reduction in vehicle miles traveled, greenhouse gas emissions | Potential for overcrowding; degradation of customer experience New costs from increased demands |
| No financial barriers to use system | Additional funding is needed to prevent service reductions Loss of revenue from those passengers who are able to pay |
| No financial barriers to use paratransit | Increased paratransit demand and associated costs |
| Dwell times/on-time performance improve due to lack of time spent paying fares | Dwell times/on-time performance decrease due to more passengers, more stops |

Additionally, Marin Transit has committed to participating in the region’s Clipper 2.0 and it is unknown whether we would be able to get out of the associated costs of being a part of the system. There are certain Clipper costs that can’t be recovered. Being a part of the Clipper system also comes with regional data including interagency transfers and usage that has value.

Costs of Fare Collection

In addition to researching qualitative benefits and challenges of fare collection, Marin Transit staff also calculated the costs that the agency incurs to collect fares, including soft costs compared to the amount of revenue generated through fares. Soft costs are harder to estimate; we did our best to create a valid estimate.



Marin Transit estimates that approximately 10-15% of fare revenue is spent on fare collection, this includes 7-10% in hard costs and another 3-5% in soft costs. Marin Transit’s farebox recovery ratio for fixed route is currently 8.7%⁸.

Table 2 Hard Costs of Fare Collection at Marin Transit (FY 2023, rounded to nearest \$1,000)

| | Fixed Route Fare Revenue* | Costs | | |
|-----------------------------|---------------------------|-----------------|-----------------|------------------------|
| | | Annual | Capital/Year | Cost per \$1 collected |
| Clipper (non GGT) | \$184,000 | \$18,000 | \$1,000 | \$0.10 |
| GFI /Cash (and GGT Clipper) | \$1,798,000 | \$53,000 | \$90,000 | \$0.08 |
| GFI Pass | \$172,000 | \$3,000 | \$1,000 | \$0.02 |
| Youth Pass | \$35,000 | \$2,000 | | \$0.04 |
| COM Pass | \$291,000 | | | \$- |
| Total | \$2,480,000 | \$76,000 | \$92,000 | \$0.07 |

* excludes Muir Woods Shuttle, Yellow bus and Marin Access programs

Soft costs are estimated as a share of hard costs. It is worth noting that many soft costs would not be eliminated if Marin Transit stopped collecting fares. Most are “sunk” costs, there would be no direct cost savings, but some staff and contractor time would be available for other activities.

Soft costs include:

- Contractor time spent counting cash – small part of contract responsibilities
- Staff time spent reconciling fares and pass revenues
- Staff and contractor time spent troubleshooting farebox issues
- Staff and consultant time spent studying fare collection and participating in Clipper coordination

Summary

Staff does not recommend pursuing free fares systemwide at this time. Rather, staff will continue to improve promotion and accessibility of existing discounted fare programs. Additionally, we will continue to identify new ways to target free and discounted fares to people who need them most. As presented to your Board last month, Marin Transit is undertaking a Fare Study and will provide regular updates to your Board regarding this Study. Free fares for certain populations or routes will be considered as part of the Fare Study.

Fiscal/Staffing Impact

This is an information item with no fiscal impact.

⁸ Marin Transit FY 2022/23 Annual Performance Report.



Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Cathleen".

Cathleen Sullivan
Director of Planning

Attachment A: UCLA Policy Brief: Fare-free? Reduced fares? What research tells us about strategies for pricing public transit, February 1, 2023.

Attachment B: Fare Collection Presentation

Fare-free? Reduced fares? What research tells us about strategies for pricing public transit

Hannah King, Graduate Student Researcher, UCLA Institute of Transportation Studies
 Brian D. Taylor, Professor of Urban Planning and Public Policy, UCLA Luskin School of Public Affairs; Director, UCLA Institute of Transportation Studies

February 2023

Issue

Many analysts have argued for transit fares to vary with distance traveled and time of day to better reflect the highly variable costs of transit service provision on both efficiency and equity grounds. However, proposals for variable fares have garnered little traction among transit managers and their governing boards, who often worry that changing fares may be even less popular with riders than raising them. Until recently, variable fares were also difficult to implement from a technological standpoint. As a result, most fare experimentation has centered on “fare-free” or reduced-fare programs.

Free- and reduced-fare (FAR) programs have most commonly been targeted at specific groups of riders, like students or seniors. FAR programs may reduce the costs of collecting fares. Because they are, essentially, flat fares, FAR policies limit the ability of operators to charge different fares based on trip costs rather than traveler characteristics. Even so, FAR programs are increasingly being touted by advocates in recognition of transit’s important social service role in providing mobility to those unable to afford or otherwise access private mobility, such as older adults who may face both physical and financial barriers to automobile use.

Key Findings

FAR programs are likely to improve ridership — if sustainable funding for the FAR program can be found. Identifying sustainable funding is the fundamental challenge of FAR programs. Ridership increases are likely to be more pronounced on systems with previously high fares

and those with higher proportions of low-income riders, and less pronounced on systems with already low fares and/or higher-income riders.

The net fiscal impact of FAR programs on transit agency finances is uncertain, particularly with respect to increased costs that may be occasioned by increased rider demand. Fully understanding how FAR programs influence agency finances is a major research challenge but one worth undertaking. Without such information, recommendations about the wisdom of implementing FAR programs are necessarily speculative.

In California, state-level farebox recovery requirements present a major barrier to the further expansion of FAR programs. FAR programs would almost certainly be much more common than they are now if transit agencies were not bound by minimum farebox recovery requirements, such as those under California’s Transportation Development Act (TDA). However, eliminating or relaxing farebox recovery requirements would represent a significant move away from a user fee-funded transit system and toward one that functions more like a park or school, where a baseline level of access is expected for every community member. Accordingly, FAR programs have the potential to enable some level of transit access for all.

All else equal, service improvements are likely to be a more effective use of resources than fare reductions, even for low-income riders. The vast majority of transit research that compares fare elasticities with service elasticities finds that service elasticities are greater. This implies that, at the margin, increased spending to improve

transit service is likely to attract more riders than similar expenditures to make transit cheaper, though there can be exceptions to this general rule.

FAR programs may generate a host of societal benefits to the extent that they decrease vehicle use. These benefits include reducing vehicle miles traveled (VMT) and associated greenhouse gas emissions. Mode shift and environmental benefits are likely to be modest, however, because the most price-sensitive riders tend to have less access to cars and trucks. Again, increased spending on transit service improvements may lead to more of these benefits than FAR programs.

For the foreseeable future, transit agencies that reduce the financial barriers to transit access will face challenges related to holes in the social safety net. By reducing the financial barriers to transit access, FAR programs may risk increasing the presence of individuals engaging in antisocial behavior such as active, in-vehicle use of illicit substances, not maintaining acceptable hygiene standards, and not engaging other riders respectfully. Some transit agencies, such as LA Metro, San Francisco's BART, and Philadelphia's SEPTA, are responding to these challenges by dedicating funding to (1) "transit ambassador" programs designed to both improve the experience of riding transit and (2) increasing agencies' abilities to support unhoused individuals and members of other vulnerable rider groups.

One size does not fit all. If fare-free transit is to be adopted, the cost (in foregone fare revenue) is lower on systems that already recover a relatively small share of their operating costs out of the farebox. Such systems tend to operate in less transit-friendly environments and carry larger shares of lower income and mobility disadvantaged riders. On systems with higher farebox recovery rates, especially those serving large downtowns, the opportunity cost of fare-free programs is much higher, and such systems often carry proportionally larger shares of non-poor riders. On these systems, targeted fare-reduction programs aimed at

particular rider groups (low-income, students, etc.) are a less costly way of providing fare reductions to riders who need them most.

More Information

This policy brief is drawn from the report "Considering Fare-Free Transit in The Context of Research on Transit Service and Pricing: A Research Synthesis," prepared by Hannah King and Brian D. Taylor at the UCLA Institute of Transportation Studies. The report can be found here: www.its.ucla.edu/project/innovative-transit-fares.

For more information about findings presented in this brief, please contact Hannah King at hrking@ucla.edu. Readers interested in learning more about FAR programs in California can refer to "A Review of Reduced and Free Transit Fare Programs in California," prepared by Jean-Daniel Saphores, Deep Shah, and Farzana Khatun at the UC Irvine Institute of Transportation Studies. The report can be found here: <https://doi.org/10.7922/G2XP735Q>.

Research presented in this policy brief was made possible through funding received by the University of California Institute of Transportation Studies (UC ITS) from the State of California through the Public Transportation Account and the Road Repair and Accountability Act of 2017 (Senate Bill 1). The UC ITS is a network of faculty, research and administrative staff, and students dedicated to advancing the state of the art in transportation engineering, planning, and policy for the people of California. Established by the Legislature in 1947, the UC ITS has branches at UC Berkeley, UC Davis, UC Irvine, and UCLA.

Project ID: UC-ITS-2022-08 | DOI: 10.17610/T6WC8Z



Fare Collection

**FREE FARES &
COSTS OF FARE COLLECTION**



Agenda

- 01** Background
- 02** Key Considerations
- 03** Benefits/Challenges
- 04** Costs of Fare Collection
- 05** Summary

Background

- **Peer Agency Fare Free Programs:** None to minimal direct impact on overall ridership, worsened service quality and rider experience
- **CBO and HSA Interviews:** Prefer free fare for those who need it most over a systemwide free fare for all riders, emphasized need for more education on existing fare discount programs.
- **Rider Survey:** Low awareness of existing fare discount programs. 80% indicate that fares are not a barrier to riding.
- **Free Fare Pilots:** Minimal impact on ridership, some equity benefit for high-need riders.
- **Take-aways:**
 - More education to raise awareness of existing fare options
 - Target discounts to those who need it most
 - Partner with CBOs



OCTOBER 27, 2023

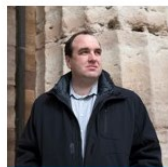
Fare-free transit could cost Tucson taxpayers up to \$1 million a month, save riders \$40

Free transit is not an entirely new idea: Rides have been free in Tucson since early 2020 as a COVID-19 mitigation measure, and the City Council later extended that moratorium until June using federal relief funds.

Another City Expands Fare-Free Transit



JOHN A. RIZZO VIA GETTY IMAGES



JANUARY 27, 2023

The Seattle program will provide no-cost bus passes for public housing residents.

TRANSPORTATION

HUMAN SERVICES

Washington D.C.'s free bus bill becomes law as zero-fare transit systems take off

PUBLISHED MON, JAN 30 2023 3:38 PM EST | UPDATED MON, JAN 30 2023 4:37 PM EST

Rebecca Picciotto @BECCPICC

SHARE f t in ✉

KEY POINTS

- Washington, D.C., has enacted a zero-fare bus bill into law.
- The policy eliminates the \$2 fare for all the city's buses starting this summer.
- It is the largest city to institute a fare-free transit system and part of a growing movement nationwide.

STATE AND LOCAL POLITICS AND POLICY

For This City, Fare-Free Transit Is a Big Success

Alexandria, Va., went fare free in 2020 and has seen ridership remain close to pre-pandemic levels. With frequent service and plenty of money to fund the buses, the transit experiment appears to be working, for now.

June 3, 2022 • Jake Blumgart



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STATE STR

Key Considerations

- **Revenue:** Lost revenue must be replaced with stable, long-term source
 - ~\$2.5 million/year for Marin Transit
- **Service improvements are the most effective use of resources,** even for low-income riders
- **Ridership and Capacity:** Overcrowding
- **Passenger and Operator Experience:** “non-destination” riders, disruptive passengers, costs for security/cleaning, impacts to driver recruitment efforts
- **Impacts to Paratransit:** Increased demand and costs (mandated to meet)



Benefits/Challenges

| Benefits | Disadvantages/Challenges |
|--|--|
| Lower barriers to access transit for all people | Degradation of on-board experience Security, cleaning costs Potential impacts to driver recruitment |
| Increased ridership Modest reduction in GHGs, VMT | Potential for overcrowding |
| No financial barriers to use system | Less money to operate system Loss of revenue from those passengers who can pay Increased paratransit demand and associated costs |

Costs of Fare Collection

Marin Transit estimates ~10-15% of fare revenue is spent on fare collection:

- 7-10% in hard costs
- 3-5% in soft costs

| Hard Costs | Fare Revenue | Costs | | |
|---------------------------|--------------------|-----------------|-----------------|------------------------|
| | | Annual | Capital/Year | Cost per \$1 collected |
| Clipper (non GGT) | \$184,000 | \$18,000 | \$1,000 | \$0.10 |
| GFI /Cash (+ GGT Clipper) | \$1,798,000 | \$53,000 | \$90,000 | \$0.08 |
| GFI Pass | \$172,000 | \$3,000 | \$1,000 | \$0.02 |
| Youth Pass | \$35,000 | \$2,000 | | \$0.04 |
| COM Pass | \$291,000 | | | \$- |
| Total | \$2,480,000 | \$76,000 | \$92,000 | \$0.07 |

Summary

- Staff does not recommend pursuing free fares systemwide at this time
- Staff will continue working to increase awareness of existing free and discounted fares among riders, the public, social service agencies, and community-based organizations
- Fare Study will consider additional free fare offerings for certain populations or routes
 - Staff will provide regular updates to your Board regarding this Study
 - Study recommendations are anticipated in early 2024

Thank you

CONTACT

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Town of Corte Madera

November 6, 2023

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

Subject: Marin Transit FY 2022/23 Year End Financial Report

Dear Board Members:

Recommendation

Accept report.

Summary

The attached report presents Marin County Transit District's (Marin Transit) Year End Financial Report for Fiscal Year 2022/23 (July 1, 2022 - June 30, 2023). The report provides numbers on a full accrual basis, consistent with Generally Accepted Accounting Principles (GAAP). These numbers may be subject to adjustments based on the Fiscal Year 2022/23 audited statements that will be completed in December 2023.

In FY2022/23, expenditures for the District's Operations and Capital Programs were \$44.6 million. Operation expenses were 12% higher than the prior year and 9% below budget. Operation revenues were 3% higher than the prior year and 90% of budget. The District's fund balance increased \$681,403 and at year end, the District had a fully funded Emergency and Contingency Reserves and \$16.0 million available in the Capital Reserve.

Fiscal Year 2022/23 was the fourth year marked by disruption in transit service operations and ridership demand due to the COVID-19 pandemic. Marin Transit's fixed route ridership was retained and recovered faster than any other Bay Area transit operator. Marin Transit maintained fixed route service levels and continued to gain ridership. After significant increases in Fiscal Year 2021/22, demand for Paratransit and other Marin Access services began to decline again.

The District had challenges with missed fixed route trips and service quality during part of the year, but worked with contractors to make changes to address labor shortages and increased costs due to inflation and changing service conditions. New contracts led to increased purchased transportation costs. Marin Transit started a new contract with Golden Gate Bridge Highway and Transportation District (GGBHTD) effective October 1, 2022, competitively bid new contracts for yellow school bus service and the Muir Woods Shuttles,



and negotiated a two year contract extension with Marin Airporter effective July 1, 2023.

Future Financial Projections

At their October 2023 commission meeting, the Metropolitan Transportation Commission (MTC) staff introduced a distribution plan for \$791 million in emergency operation funds to transit operators experiencing near term shortfalls. The amounts programmed are based on projected shortfalls using standardized assumptions developed by MTC. The majority of funds (84%) are planned for BART and SFMTA. About 4% of the funds, or \$32 million, are directed to Golden Gate Bridge Highway and Transportation District (GGBHTD). The Commission will consider adopting the plan for distributing funds in December 2023.

As part of this process, Marin Transit submitted five-year financial projections to MTC in accordance with the standardized assumptions. These assumptions were similar to those used in the District's 10 year financial model, but resulted in some lower revenue projections. With these reductions, the District's expenses are projected to exceed projected expenses starting in FY2025/26. Within a five year horizon, the projected deficit remains small (less that \$3.0 million per year) and is well within both the District's operating reserve level (\$20.2 million) and the margin error for projections. The trend of operations cost growth exceeding operations revenue growth is consistent with the District's projections over a ten year horizon. The Distrist will continue to actively look at how facility ownership and the structure of service agreements can help maintain a fiscally balanced operation and will present the updated 10 year financials and service plan as part of the Short Range Transit Plan update in 2024.

Fiscal/Staffing Impact

None.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "L Gradia".

Lauren Gradia
Director of Finance and Capital Programs

Attachment A: Marin Transit FY2023 Year End Financial Report

Attachment B: Marin Transit FY2023 Year End Capital Report

Attachment C: Presentation for FY2023 Year End Financial Report



Year End FY 2022/23 Financial Report

Fiscal Year 2022/23 (July 1, 2022 - June 30, 2023) was the fourth year marked by disruption in transit service operations and ridership demand due to the COVID-19 pandemic. Marin Transit's fixed route ridership was retained and has recovered faster than any other Bay Area transit operator. Marin Transit maintained fixed route service levels and continued to gain ridership throughout the pandemic. After significant increases in Fiscal Year 2021/22, demand for Paratransit and other Marin Access services declined. The District had challenges with missed trips and service quality but worked with contractors to make changes to address increased costs due to inflation and changing service conditions. New contracts led to increased purchased transportation costs per hour (figure 1). Marin Transit started a new contract with Golden Gate Bridge Highway and Transportation District (GGBHTD) effective October 1, 2022; competitively bid new contracts for yellow school bus service and the Muir Woods Shuttles; and negotiated a two year contract extension with Marin Airporter effective July 1, 2023.

In FY2022/23, expenditures for the District's Operations and Capital Programs were \$44.6 million (table 1). Operation expenses were 12% higher than the prior year and 9% below budget. Operation revenues were 3% higher than the prior year and 90% of budget. The District's fund balance increased \$681,403 and at year end, the District had fully funded Emergency and Contingency Reserves and \$16.0 million available in the Capital Reserve.

Table 1: Summary

| | FY 2021/22 Actual | FY2022/23 Original Budget | FY 2022/23 Revised Budget | FY 2022/23 Actual | Percent Total Budget Used |
|-------------------------------------|----------------------|---------------------------------|---------------------------------|----------------------|------------------------------|
| Operations | 36,862,258 | 42,272,132 | 42,272,132 | 37,990,774 | 90% |
| Capital | 5,967,701 | 9,999,380 | 10,856,336 | 7,325,565 | 67% |
| Total Revenue | 42,829,959 | 52,271,512 | 53,128,468 | 45,316,339 | 85% |
| Operations | 33,405,156 | 40,451,999 | 40,843,513 | 37,287,174 | 91% |
| Capital | 10,631,869 | 13,099,380 | 15,068,051 | 7,347,763 | 49% |
| Total Expenditures | 44,037,025 | 53,551,379 | 55,911,564 | 44,634,937 | 80% |
| Net Change in Fund Balance | (\$1,207,066) | (\$1,279,867) | (\$2,783,096) | \$681,403 | |
| Emergency Reserve | 5,896,957 | 6,742,000 | 6,742,000 | 6,742,000 | |
| Contingency Reserve | 11,793,914 | 13,484,000 | 13,484,000 | 13,484,000 | |
| Capital Reserve | 17,888,885 | 14,073,889 | 12,570,660 | 16,035,159 | |
| Fund Balance (total reserve) | \$35,579,756 | \$34,299,889 | \$32,796,660 | \$36,261,159 | |

In Fiscal Year 2022/23, the District provided the same amount of fixed route revenue service and less demand response services than the prior year. Figures 1 and 2 show the District's expenses by type and by program over the past five years.

Fiscal Year 2022/23 fare revenue was 18% below pre-COVID (FY2018/19) levels. Other revenues generated from sales tax (local and state), diesel tax, and property tax have continued to increase. For example, property tax revenue grew 5% compared to the prior year. Marin Transit expended the District's remaining \$3.8 million federal relief funds from the total of \$21.2 million received in from the three federal relief bills (Table 2). These funds required no local match and ensured continued service operations during and following the COVID-19 pandemic.

Table 2: Federal Relief Funding

| Federal Relief Bill | Marin Transit Allocation | Expenditure Year |
|---|--------------------------|------------------|
| Coronavirus Aid, Relief, and Economic Security (CARES) Act | \$10.2 million | FY2020, FY2021 |
| Coronavirus Response and Relief Supplemental Appropriation Act of 2021 (CRRSAA) | \$4.2 million | FY2022 |
| American Rescue Plan Act of 2021 (ARPA) | \$6.8 million | FY2022, FY2023 |
| Total | \$21.2 million | |

Marin Transit's strong financial position before the pandemic combined with federal relief funds, stable economic conditions in Marin County and ridership retention has enabled the District to have a stable financial outlook over the next five years. The District's long term financial stability continues to be less certain and there are increasing challenges due to the tight labor market and the District's lack of sufficient facilities. It is increasingly difficult for our contractors to hire and retain frontline staff. This challenge is manifesting in missed service, difficulty adding service, increased costs to our contractors, and ultimately increased costs for the District as purchased transportation contracts are rebid or renegotiated.

The lack of ownership of sufficient zero emission bus charging, parking, and maintenance facilities continues to be a critical vulnerability in ensuring long term financial stability. The District purchased the Rush Landing bus parking facility, in Novato, in FY2019/20, purchased a paratransit maintenance facility, in San Rafael, in FY2021/22 and purchased a small parcel adjacent to the paratransit maintenance facility in FY2022/23. The District still needs an electric vehicle charging and fixed route maintenance facility and received a federal grant of \$31.5 million towards its purchase and construction.

District Reserve Balance

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

Marin Transit ended FY2022/23 with an increase of \$681,403 in reserves. After increasing operations reserves to the budgeted amounts, this resulted in a decrease of the capital reserve to \$16.0 million at June 30, 2023 (table 1). The Capital Reserve is \$3.0 million more than budgeted primarily due the availability of current year property tax revenue for capital projects and the delay in expenditures for planned facility improvements.

Figure 1: Marin Transit Expenditures by Type

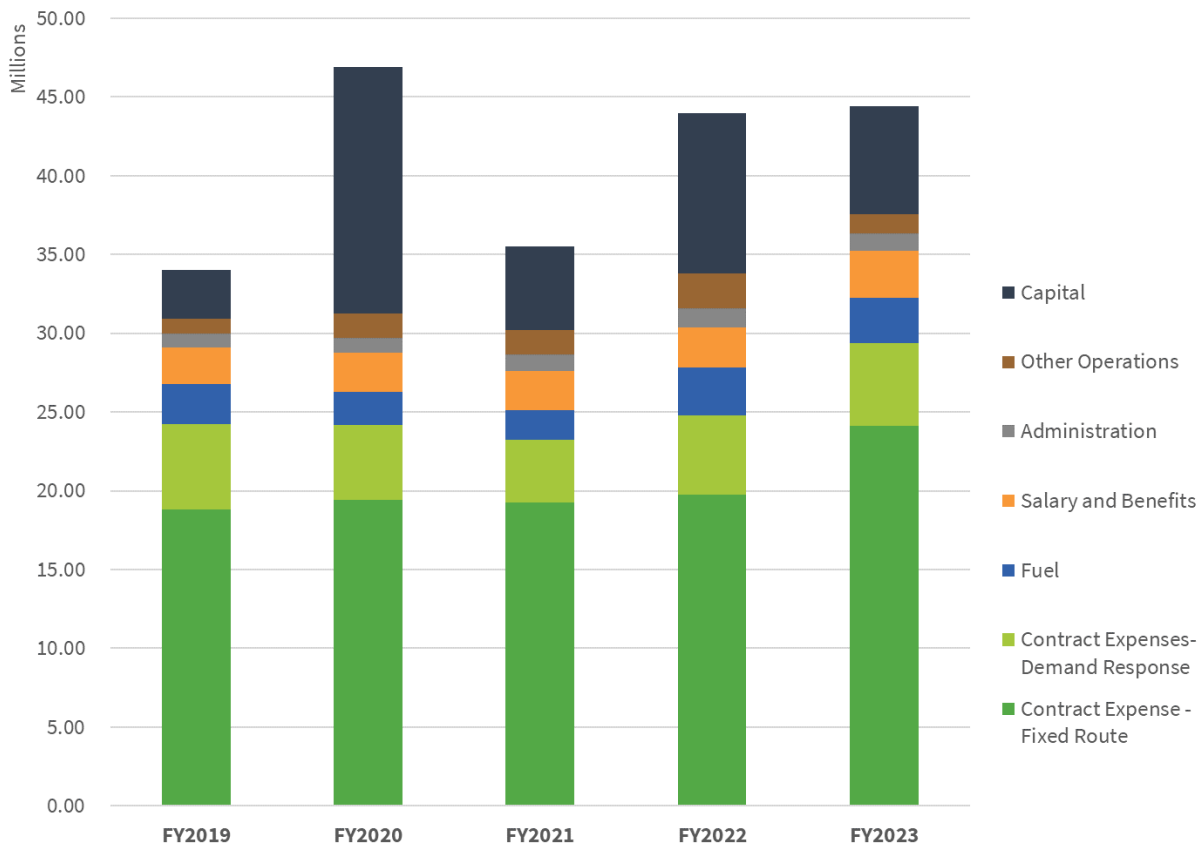
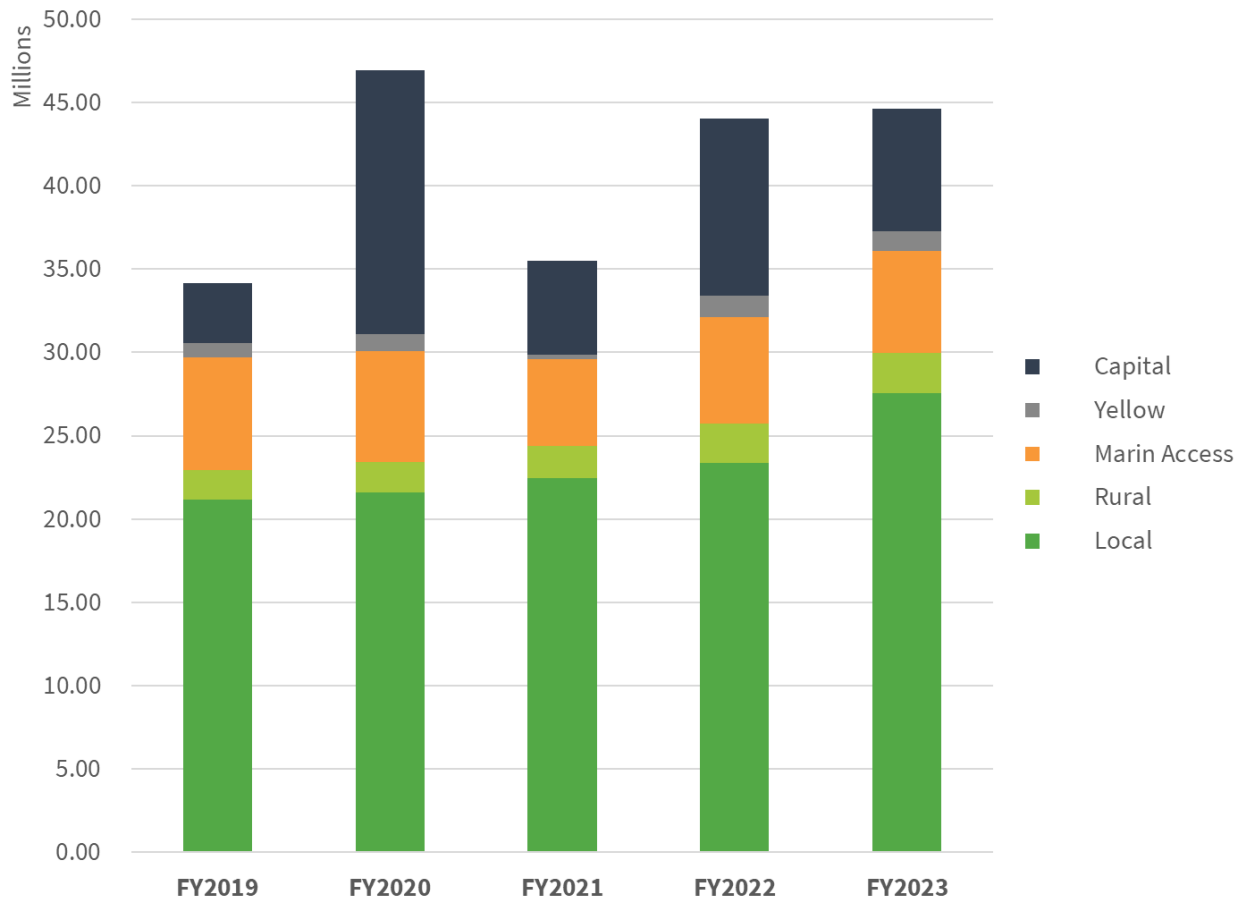


Figure 2: Marin Transit Expenditures by Program



Operations

For the purposes of this report, the Operations Budget includes all revenues and expenses not directly related to purchasing or maintaining capital infrastructure or maintaining the Rush Landing facility. Table 4 shows actual FY 2022/23 operations revenues and expenses for the year as they compare to the adopted Budget. All Budget adjustments are shown in Attachment 1. Operations revenues and expenses were 3% and 12% higher than the prior year, respectively.

The Operations expenditures (table 4) enabled Marin Transit to deliver the transit services detailed in table 3. Marin Transit operated the same amount of fixed route revenue service hours as the prior year and 4% less demand response service hours. After significant increases in FY2021/22, operated service hours on paratransit services declined and were 61% of the budgeted level.

Table 3: Fiscal Year 2022/23 Transit Services

| Service | FY 2021/22 Revenue Hours | FY2022/23 Budgeted Revenue Hours | FY 2022/23 Actual Revenue Hours | % of Budget |
|----------------------------------|--------------------------|----------------------------------|---------------------------------|---------------|
| Regular Local and Trunk Line | 113,682 | 114,200 | 118,932 | 104% |
| Community Shuttles | 41,489 | 42,000 | 39,938 | 95% |
| Supplemental School | 4,569 | 5,000 | 2,938 | 59% |
| Muir Woods Shuttle | 4,134 | 6,500 | 5,433 | 84% |
| West Marin Stagecoach Service | 19,636 | 17,000 | 16,011 | 94% |
| Fixed Route Subtotal | 183,510 | 184,700 | 183,252 | 99% |
| Novato Dial-A-Ride | 1,267 | 2,000 | 1,290 | 65% |
| Rural Dial A Ride | 391 | 400 | 386 | 97% |
| Transit Connect (Billable Hours) | 5,566 | 6,500 | 3,041 | 47% |
| Local Paratransit Service | 31,089 | 43,000 | 26,104 | 61% |
| Demand Response Subtotal | 38,313 | 75,135 | 30,821 | 41% |
| Regional Paratransit Service | 4,383 | 5,000 | 3,877 | 78% |
| Yellow School Bus Service | 4 buses | 5 buses | 5 buses | 0% |
| Service | FY 2021/22 Actual Trips | FY 2022/23 Estimated Trips | FY 2022/23 Actual Trips | % of Estimate |
| Catch A Ride | 4,100 | 4,000 | 4,043 | 101% |
| Volunteer Driver | 9,613 | 10,000 | 11,034 | 110% |

Table 4: Operations FY 2022/23 Actuals (Admin, Local, Rural & Marin Access)

| | FY 2021/22 Actual | FY2022/23 Budget- Revised | FY 2022/23 Actual | Percent Budget Used |
|--------------------------------|----------------------|---------------------------------|----------------------|------------------------|
| Revenue | | | | |
| Fare Revenue | 2,931,085 | 3,246,145 | 3,359,930 | 101% |
| Advertising & Other Revenue | 553,176 | 203,500 | 235,790 | 116% |
| Reimbursements (GGBHTD) | 1,622,415 | 1,538,331 | 1,336,976 | 87% |
| Interest | 3,027 | 25,700 | 285,133 | 1109% |
| Measure A | 0 | 1,170,797 | 900,490 | 77% |
| Measure AA | 7,956,597 | 12,350,558 | 9,403,780 | 76% |
| Measure B | 808,354 | 950,000 | 825,310 | 87% |
| Property Taxes | 5,341,685 | 5,245,000 | 5,615,424 | 107% |
| Development Fees | 62,935 | 44,100 | 90,392 | 205% |
| State Transit Assistance (STA) | 2,601,124 | 3,012,985 | 3,021,660 | 100% |
| Transit Development Act (TDA) | 6,565,228 | 11,411,858 | 10,909,658 | 96% |
| Other State | 32,156 | 32,300 | 25,419 | 79% |
| FTA Funds | 8,115,859 | 4,925,943 | 5,421,507 | 110% |
| National Park Service | 290,824 | 564,914 | 521,983 | 92% |
| Transfers to Capital Budget | -22,206 | -2,450,000 | -3,962,680 | 162% |
| Total Revenue | 36,862,259 | 42,272,131 | 37,990,772 | 90% |
| Expenses | | | | |
| Salaries and Benefits | 2,592,222 | 3,182,288 | 3,015,440 | 95% |
| Professional Service | 533,392 | 771,484 | 404,856 | 52% |
| Security and Maintenance | 381,099 | 400,564 | 236,725 | 59% |
| Customer Service | 782,340 | 672,695 | 126,842 | 19% |
| Mobility Management Programs | 3,942 | 102,731 | 3,873 | 4% |
| Grants to External Agencies | 591,935 | 525,000 | 514,606 | 98% |
| Office Supplies | 318,788 | 410,191 | 342,750 | 84% |
| COVID Supplies and Cleaning | 105,550 | 0 | 3,709 | 0% |
| General Insurance | 88,026 | 115,000 | 104,159 | 91% |
| Contract Service Operation | 24,814,294 | 30,495,780 | 29,349,517 | 96% |
| Membership & Prof Development | 44,580 | 85,500 | 68,339 | 76% |
| Mileage and Travel | 5,095 | 25,000 | 16,094 | 64% |
| Marketing | 56,060 | 162,620 | 127,998 | 79% |
| Communication | 196,614 | 248,487 | 189,448 | 76% |
| Fuel | 2,997,168 | 3,735,285 | 2,902,027 | 78% |
| Utilities (Facilities) | 36,723 | 66,050 | 55,362 | 84% |
| Vehicle and Parking Leases | 26,640 | 26,210 | 26,210 | 100% |
| Office - Rental and Overhead | 149,420 | 183,960 | 182,960 | 0% |
| Transfers to Capital Budget | -318,732 | -365,333 | -383,741 | 104% |
| Total Expenses | 33,405,156 | 40,072,028 | 37,287,174 | 93% |
| Net Revenue Over Expenditures | 4,097,801 | 2,200,103 | 703,599 | |

Revenues

Marin Transit operations revenues were \$37.9 million in FY 2022/23. This represents an increase of \$1.1 million (3%) from the prior year (figure 3). The District continued to have a diverse set of revenue (figure 3 and figure 4), but for the third year the composition changed lower federal funds for operations from the federal relief bills, increased expenditure of Transit Development at Funds and lower expenditure of property tax on operations due transfers to the capital program (figure 3). The District claimed \$10.9 million in Measure AA revenues for operations. The District claims Measure AA funds on a reimbursement basis based on the District’s expenditures. Sales tax based revenue has continued to grow and property tax revenue grew five percent compared to the prior year.

Figure 3: Marin Transit Operations Revenues by Type

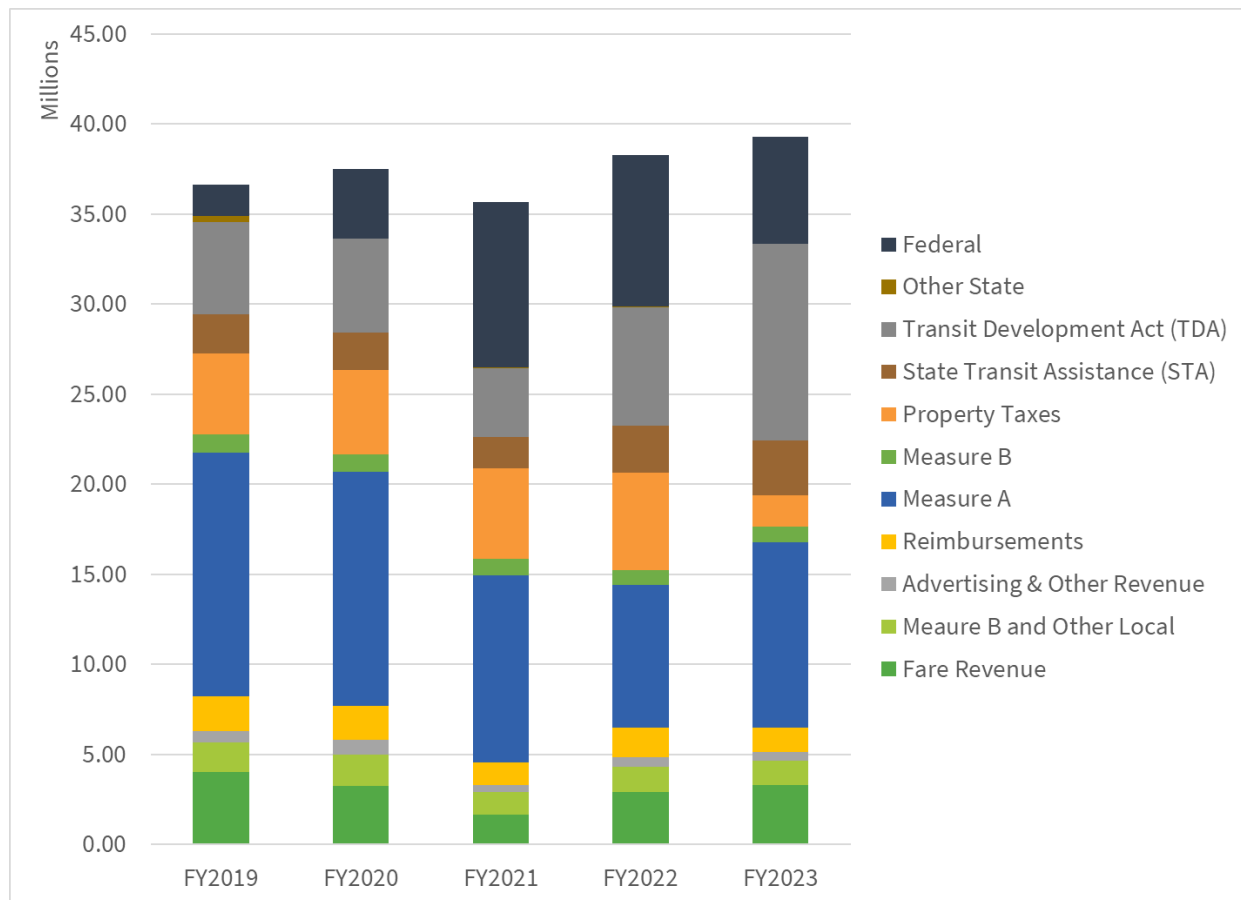
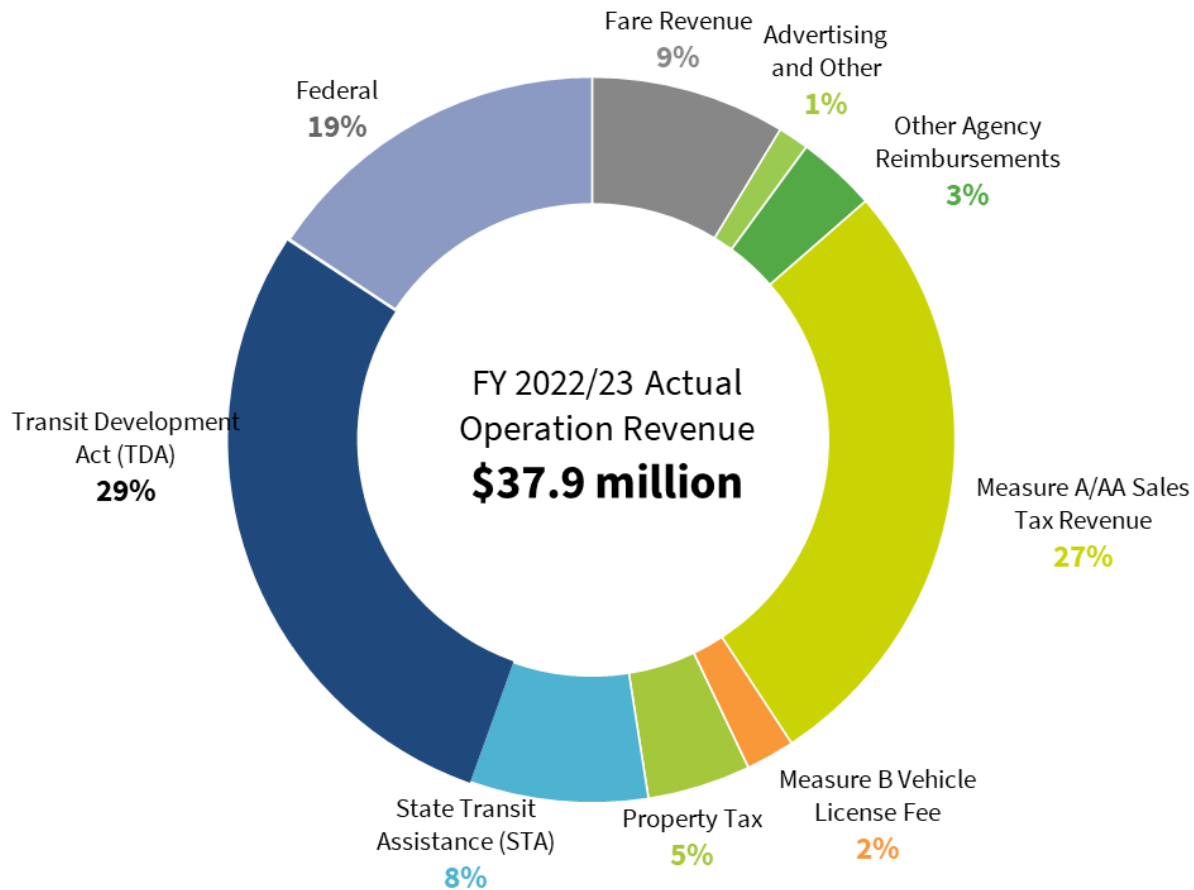


Figure 4: Operations Revenue Sources for FY 2022/23



Revenue variances of more than \$100,000 and more than 10% over prior year are shown in table 5. Fare revenue increased 15% and is 82% of pre-COVID fares. The increase in fare revenue is directly related to the returning ridership.

The new operations agreement with GGBHTD, effective October 2022 reduced the District’s share of advertising revenue and lowered GGBHTD obligation to fund local paratransit.

Recorded Measure A/AA funding is based on reimbursements and not a reflection of the County sales tax growth. Marin Transit expended significantly more Measure AA funding once the District’s federal relief funding was fully expended.

Total federal funds for operations decreased by \$2.7 million as the final allocations of federal relief funds were fully expended.

State Transit Assistance and Transportation Development Act allocations were significantly higher than the prior year primarily due to increased allocations within the County based on the district’s

relative ridership and services levels compared to GGBHTD and SMART. These increases may be temporary as other Marin County agencies recover from the impacts of the pandemic.

Table 5: Operations Revenue Variances >\$100,000 and >10% over Prior Year

| Revenue Category | FY 2022/23 Actual | Variance from Prior | | Notes |
|--------------------------------|-------------------|---------------------|--------|--|
| | | Year | | |
| | | Amount (\$) | % | |
| Fare Revenue | \$3,359,930 | \$428,845 | 15% | Returning fixed route ridership |
| Advertising & Other Revenue | \$235,790 | (\$317,386) | -57% | New GGBHTD contract effective Oct 2022 reduced Advertising and Rental revenue for District |
| Reimbursements (GGBHTD) | \$1,336,976 | (\$285,439) | -18% | New GGBHTD contract reduced GGBHTD's obligation to fund local paratransit |
| Interest | \$285,133 | \$282,106 | >100% | Increased interest rates |
| Measure A/AA | \$10,304,270 | \$2,347,673 | 23% | Return to reliance on Measure AA after expending most of the federal relief funds. |
| State Transit Assistance | \$3,021,660 | \$420,536 | 16% | Increase in District's allocation |
| Transportation Development Act | \$10,909,658 | \$4,344,430 | 66% | Increase in District's allocation |
| FTA | \$5,421,507 | (\$2,694,352) | -33% | Less Federal Relief funds available |
| NPS | \$521,983 | \$231,159 | 79% | Return of Muir Woods service |
| Transfers to Capital budget | (\$3,962,680) | (\$3,962,680) | >100%% | Expenditures of property tax revenue on facility purchase and improvements |

Expenses

Marin Transit's FY 2022/23 operations expenses of \$37.3 million (table 4) were 12% higher than in FY2022/23 and 7% below the budget. Contract service operations expenses (purchased transportation) were 79% of total operations costs (figure 5), including 65% Fixed Route, 13% Local Paratransit, and 1% Regional Paratransit Operations.

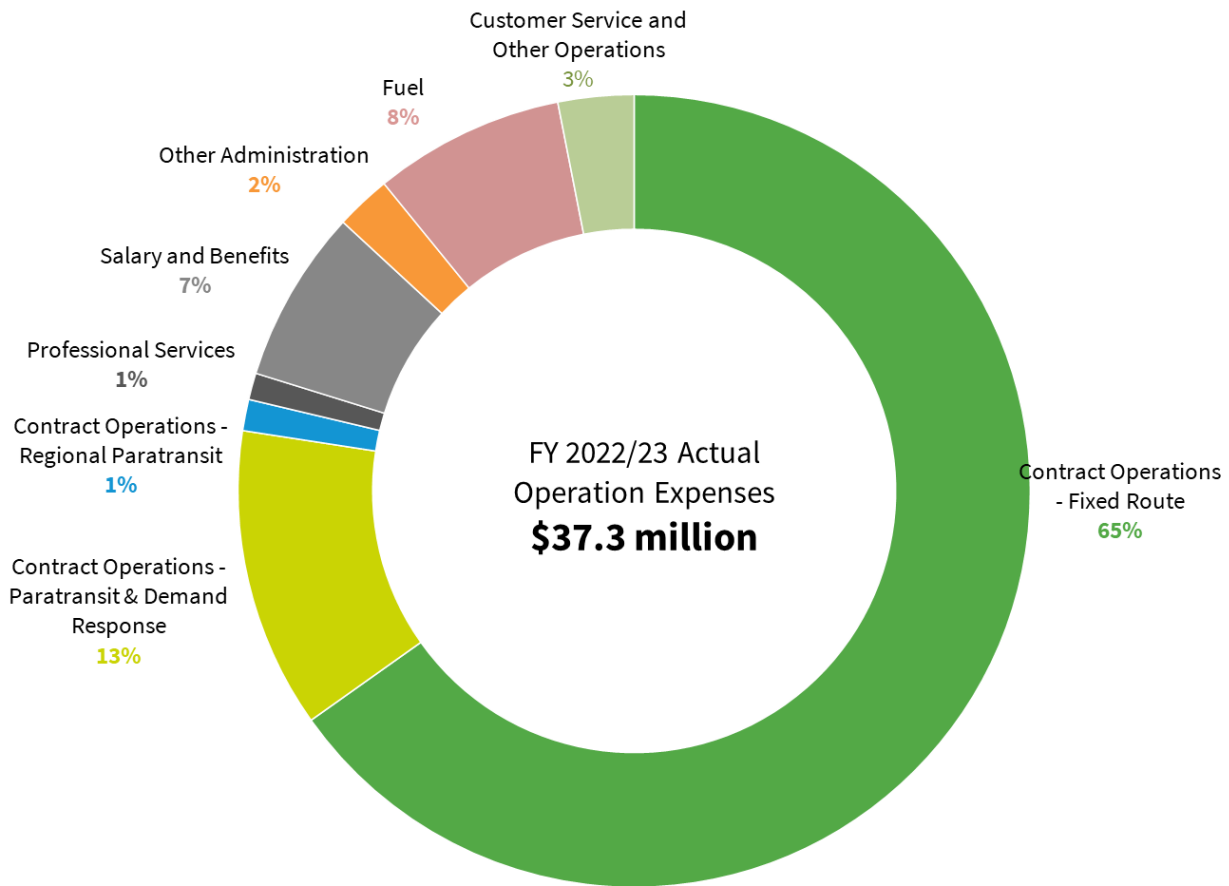
Expense variations greater than \$100,000 and greater than 10% from the prior year are shown in Table 6. Contract operations costs were within budget and 18% above the prior year. The increase in contract operations cost was primarily due to the new GGBHTD operations contract that had an increased hourly rate and removed the direct billing of Security and Customer Service costs. Fuel expenses decreased by 3% after significant increases in the prior year due to higher fuel prices.

The program area budgets provide a more detailed discussion of expenses.

Table 6: Operations Expense Variances >\$100,000 and >10% from Prior Year

| Expense Category | FY 2022/23 | Variance from Prior | | Notes |
|-----------------------------|--------------|---------------------|------|---|
| | Actual | Year | | |
| | | Amount (\$) | % | |
| Salaries and Benefits | \$3,015,440 | \$423,218 | 16% | Increased FTEs |
| Professional Services | \$404,856 | (\$128,536) | -34% | Lower legal fees |
| Security and Maintenance | \$236,725 | (\$144,374) | -18% | Under new GGBHTD contract costs for San Rafael Transit center security are included in Purchased Transportation |
| Customer Service | \$126,842 | (\$655,498) | -84% | Under new GGBHTD contract costs for customer service are included in Purchased Transportation |
| COVID Supplies and Cleaning | \$3,709 | (\$101,841) | -96% | Reduction in need |
| Contract Service Operation | \$29,349,517 | \$4,535,223 | 18% | See table 9 |

Figure 5: Systemwide Operations Expense Categories for FY2022/23



Marin Transit accounts for expenses by program area: Administration, Local Fixed Route, Rural Service, Marin Access Service and Yellow Bus Service. Financial highlights from each program area are summarized below.

Administration

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

District Administrative revenues are primarily comprised of property tax revenue. Property tax revenue increased another 7% from the prior year and continued to show strong growth.

Marin Transit’s Administrative expenses include staff salaries, benefits, and associated office space (table 8). Administrative costs were 11% under budget and increased 11% from the prior year. The District had one vacant position at the end of the fiscal year due to a new position that was unfilled. Based on payroll hours, Marin Transit employed 16.9 FTEs (table 7) and ended FY2022/23 with 18 regular employee FTE’s, one part time employee, and one vacant full time position. All regular employees working a minimum of 20 hours a week receive contributions to a Governmental 401(a) single employer defined contribution pension plan (the Plan). District contributions are based on years of service and are posted into individual employee accounts under the Plan. A report of contributions, total balances, and investment returns is provided in Attachment 2. Marin Transit’s closed defined benefit plan for employees hired under prior employment models was funded by agreements with CalPERS and Marin County in FY2020/21. In FY2022/23, the District paid \$48,000 in administrative fees and contributions for the plan.

Table 7: Marin Transit Staffing Full Time Equivalents (FTEs)

| | FY 2021/22 | FY2022/23 |
|--------|------------|-----------|
| Budget | 17.4 | 19.2 |
| Actual | 15.5 | 16.9 |

All other expenditures were close to their budgeted amounts.

Table 8: Administration FY 2022/23 Actuals

| | | FY2021/22 Actual | FY2022/23 Budget Original | FY2022/23 Budget Revised | FY2022/23 Actual | Percent Budget Used |
|-------------------------|------------------------------|---------------------|---------------------------------|--------------------------------|---------------------|---------------------------|
| Revenue | | | | | | |
| 4070400 | Interest | 3,027 | 25,700 | 25,700 | 285,133 | 1109% |
| 4079950 | Development Fees | 27,505 | 24,100 | 24,100 | 38,459 | 160% |
| 4079954 | Residual ABX 126 | 35,430 | 20,000 | 20,000 | 51,933 | 260% |
| 4080101 | PropTax-CurrntSecured | 4,553,967 | 4,676,000 | 4,676,000 | 4,861,117 | 104% |
| 4080102 | County Fee-Admin Basic Tax | -59,808 | -65,000 | -65,000 | -62,795 | 97% |
| 4080103 | Property Tax-Unitary | 45,468 | 40,000 | 40,000 | 49,892 | 125% |
| 4080104 | PropTax-CurrntUnSecur | 83,978 | 82,500 | 82,500 | 88,184 | 107% |
| 4080105 | Educ Rev Augm Fund-Redist | 551,990 | 420,000 | 420,000 | 489,524 | 117% |
| 4080106 | PropTax-Supp CY SECR | 155,358 | 85,000 | 85,000 | 174,652 | 205% |
| 4080107 | PropTax-Supp Unsecured | 3,396 | 1,500 | 1,500 | 5,711 | 381% |
| 4080108 | PropTax-Redemption | 2,559 | 2,000 | 2,000 | 4,284 | 214% |
| 4080109 | PropTax-Prior Unsecured | 4,777 | 3,000 | 3,000 | 4,855 | 162% |
| 4119940 | Other | 369 | 450 | 450 | 84,839 | 18853% |
| Subtotal Revenue | | 5,408,016 | 5,315,250 | 5,315,250 | 6,075,788 | 114% |
| 4700001 | Property Tax Transfer | (1,343,479) | (3,633,135) | (3,633,135) | (5,060,645) | 139% |
| Net Revenue | | 4,064,537 | 1,682,115 | 1,682,115 | 1,015,143 | 60% |
| Expense | | | | | | |
| 5010200 | Salaries | 1,496,824 | 2,044,287 | 2,044,287 | 1,828,834 | 89% |
| 5030301 | Benefits | 1,095,399 | 1,138,001 | 1,138,001 | 1,186,605 | 104% |
| 5030301 | Consultant Services | 142,827 | 212,180 | 212,180 | 136,861 | 65% |
| 5030304 | Prof Svcs - Legal | 135,851 | 150,000 | 150,000 | 33,143 | 22% |
| 5030305 | Prof Svcs - Audit | 39,867 | 45,000 | 45,000 | 31,682 | 70% |
| 5049901 | Office Supplies | 7,099 | 13,800 | 13,800 | 6,193 | 45% |
| 5049902 | Small Furn/Equip | 7,001 | 10,600 | 10,600 | 2,115 | 20% |
| 5049903 | Software Maintenance | 93,898 | 92,700 | 92,700 | 93,803 | 101% |
| 5049904 | Copier Suppl & Srvc | 7,903 | 10,300 | 10,300 | 7,836 | 76% |
| 5049905 | Postage | 1,124 | 3,500 | 3,500 | 1,033 | 30% |
| 5049906 | Computers | 15,931 | 22,800 | 22,800 | 22,223 | 97% |
| 5049911 | COVID -Supplies and Cleaning | 2,704 | 0 | 0 | 0 | NA |
| 5050201 | Communication - Phone | 38,574 | 35,600 | 35,600 | 29,752 | 84% |
| 5060301 | Insurance - Gen Liability | 88,026 | 115,000 | 115,000 | 104,159 | 91% |
| 5090101 | Memberships & Prof Dev. | 44,580 | 85,500 | 85,500 | 68,339 | 80% |
| 5090202 | Mileage and Travel | 5,095 | 25,000 | 25,000 | 16,094 | 64% |
| 5090801 | Marketing | 5,440 | 14,000 | 14,000 | 6,522 | 47% |
| 5121200 | Office Rental | 149,420 | 183,960 | 183,960 | 182,960 | 99% |
| Subtotal Expense | | 3,377,563 | 4,202,228 | 4,202,228 | 3,758,154 | 89% |
| 5100100 | Salary/Benefit Transfers | (2,263,258) | (3,315,440) | (3,018,952) | (2,800,830) | 93% |
| 5100101 | Transfer Overhead | (496,732) | (722,907) | (627,881) | (636,698) | 101% |
| Net Expense | | 617,573 | 163,881 | 555,395 | 320,626 | 58% |

Local Service

The Local Service budget (table 10) includes all revenues and expenses related to the provision of fixed route service and general purpose dial-a-ride (excluding rural services). Local service includes the regular trunk line routes, Community Shuttles, supplemental school service, general purpose on-demand services, and the Muir Woods Shuttle service.

Marin Transit is operating a similar level of fixed route service hours to pre-COVID service (figure 7). Ridership was 90% of pre-COVID ridership (figure 6). The District's annual performance report provides more analysis of ridership trends. The District struggled with service reliability on select programs in FY2022/23. A high number of missed trips plagued fixed route services, primarily concentrated on the Muir Woods Shuttle and Supplemental School services. To address service quality and reliability, Marin Transit worked with its contractors to negotiate higher wages for drivers and other key frontline staff. Through a competitive procurement, Marin Transit transitioned the Muir Woods Shuttle to a new contracting model that provides a higher level of service including providing vehicles and more contractor oversight.

Total expenses for local service increased 19.5% percent over the previous fiscal year (table 9). Purchased transportation costs were the primary reason for the increased costs. Table 9 summarizes the Contract Service rates for FY2022/23 and compares them to the prior year. The new contract with GGBHTD was effective on October 1, 2022 and, after accounting for the structural changes to the revenue hour rate, including removal of some revenue allocations and direct costs for customer service and security, resulted in an 18% net cost increase. The Board also approved a modification to Marin Airporter's contract option year to bring rates in line with market costs and inflation. Marin Airporter contract rate increased 28% to reflect increased fixed costs associated with service hours added in 2020 and allow for the hiring of additional maintenance, customer service, and dispatch staff.

Table 9: Contractor Service Rates FY2022/23

| Contractor | Service | FY2023 Changes | FY23 Effective Rate (\$/rev. hr.) | Prior Year (FY22) (\$/rev. hr.) | % Change |
|--|--|---|-----------------------------------|---------------------------------|----------|
| Golden Gate Bridge Highway and Transportation System | Local Fixed Route | New Contract 10/1/2022, in addition to the rate change, revenue and other structural changes resulted in net cost increase of 18% | \$149.25 | \$132.55 | 11% |
| MV Transportation | Muir Woods (2022), Supplemental School, and Stagecoach (Rural) | Significant missed trip penalties, lower hours due missed trips and shifting Muir Wood Shuttle Service. | \$ 116.18 | \$113.16 | 3% |
| Marin Airporter | Local Fixed Route | Increased contract rates to reflect 20% more service added in 2020 - adding additional dispatch, customer service and maintenance staff | \$112.21 | \$80.86 | 28% |
| Bauer's Transportation | Muir Woods (2023) | New contract, includes provision of vehicles | \$ 239.91 | NA | NA |

Local Service is primarily funded with State Transit Assistance (STA), Transportation Development Act (TDA), local Measure A/AA sales tax, and fare revenue. Fare revenue from local service was about 88% of pre-COVID fares. Marin Transit expended the final \$3.6 million available in federal relief funding for service operations in FY 2022/23.

Marin Transit had no discretionary grant funds for local service in FY 2022/23.

Figure 6: Local Unlinked Passenger Trips by Program

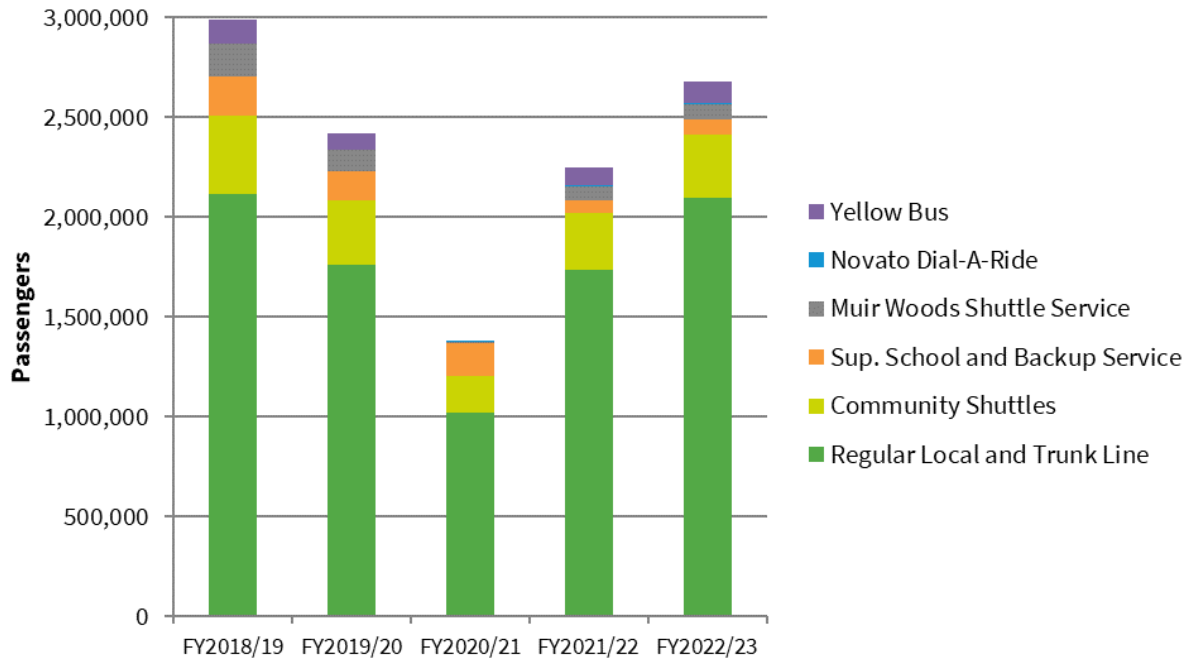


Figure 7: Local Revenue Service Hours by Program

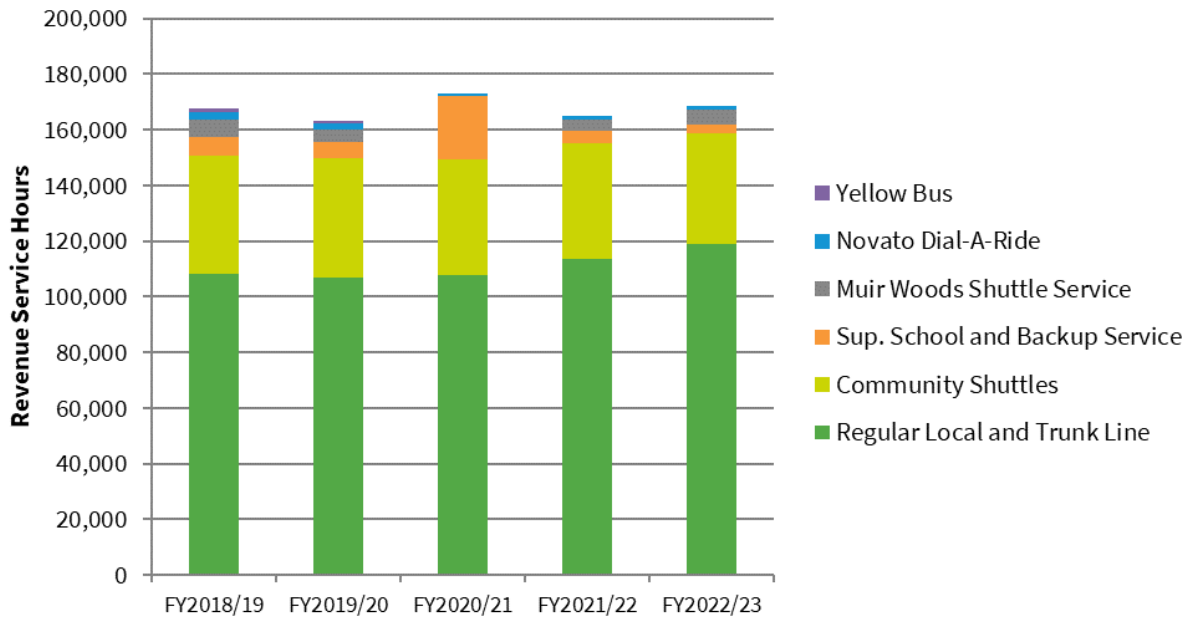


Table 10: Local Service FY 2022/23 Actuals

| | | FY2021/22 Actual | FY2022/23 Budget Original | FY2022/23 Budget Revised | FY2022/23 Actual | Percent Budget Used |
|-------------------------|------------------------------|---------------------|---------------------------------|--------------------------------|---------------------|---------------------------|
| Revenue | | | | | | |
| 4070400 | Interest | 3,027 | 25,700 | 25,700 | 285,133 | 1109% |
| 4079950 | Development Fees | 27,505 | 24,100 | 24,100 | 38,459 | 160% |
| 4079954 | Residual ABX 126 | 35,430 | 20,000 | 20,000 | 51,933 | 260% |
| 4080101 | PropTax-CurrntSecured | 4,553,967 | 4,676,000 | 4,676,000 | 4,861,117 | 104% |
| 4080102 | County Fee-Admin Basic Tax | -59,808 | -65,000 | -65,000 | -62,795 | 97% |
| 4080103 | Property Tax-Unitary | 45,468 | 40,000 | 40,000 | 49,892 | 125% |
| 4080104 | PropTax-CurrntUnSecur | 83,978 | 82,500 | 82,500 | 88,184 | 107% |
| 4080105 | Educ Rev Augm Fund-Redist | 551,990 | 420,000 | 420,000 | 489,524 | 117% |
| 4080106 | PropTax-Supp CY SECR | 155,358 | 85,000 | 85,000 | 174,652 | 205% |
| 4080107 | PropTax-Supp Unsecured | 3,396 | 1,500 | 1,500 | 5,711 | 381% |
| 4080108 | PropTax-Redemption | 2,559 | 2,000 | 2,000 | 4,284 | 214% |
| 4080109 | PropTax-Prior Unsecured | 4,777 | 3,000 | 3,000 | 4,855 | 162% |
| 4119940 | Other | 369 | 450 | 450 | 84,839 | 18853% |
| Subtotal Revenue | | 5,408,016 | 5,315,250 | 5,315,250 | 6,075,788 | 114% |
| 4700001 | Property Tax Transfer | (1,343,479) | (3,633,135) | (3,633,135) | (5,060,645) | 139% |
| Net Revenue | | 4,064,537 | 1,682,115 | 1,682,115 | 1,015,143 | 60% |
| Expense | | | | | | |
| 5010200 | Salaries | 1,496,824 | 2,044,287 | 2,044,287 | 1,828,834 | 89% |
| 5030301 | Benefits | 1,095,399 | 1,138,001 | 1,138,001 | 1,186,605 | 104% |
| 5030301 | Consultant Services | 142,827 | 212,180 | 212,180 | 136,861 | 65% |
| 5030304 | Prof Svcs - Legal | 135,851 | 150,000 | 150,000 | 33,143 | 22% |
| 5030305 | Prof Svcs - Audit | 39,867 | 45,000 | 45,000 | 31,682 | 70% |
| 5049901 | Office Supplies | 7,099 | 13,800 | 13,800 | 6,193 | 45% |
| 5049902 | Small Furn/Equip | 7,001 | 10,600 | 10,600 | 2,115 | 20% |
| 5049903 | Software Maintenance | 93,898 | 92,700 | 92,700 | 93,803 | 101% |
| 5049904 | Copier Suppl & Srvc | 7,903 | 10,300 | 10,300 | 7,836 | 76% |
| 5049905 | Postage | 1,124 | 3,500 | 3,500 | 1,033 | 30% |
| 5049906 | Computers | 15,931 | 22,800 | 22,800 | 22,223 | 97% |
| 5049911 | COVID -Supplies and Cleaning | 2,704 | 0 | 0 | 0 | NA |
| 5050201 | Communication - Phone | 38,574 | 35,600 | 35,600 | 29,752 | 84% |
| 5060301 | Insurance - Gen Liability | 88,026 | 115,000 | 115,000 | 104,159 | 91% |
| 5090101 | Memberships & Prof Dev. | 44,580 | 85,500 | 85,500 | 68,339 | 80% |
| 5090202 | Mileage and Travel | 5,095 | 25,000 | 25,000 | 16,094 | 64% |
| 5090801 | Marketing | 5,440 | 14,000 | 14,000 | 6,522 | 47% |
| 5121200 | Office Rental | 149,420 | 183,960 | 183,960 | 182,960 | 99% |
| Subtotal Expense | | 3,377,563 | 4,202,228 | 4,202,228 | 3,758,154 | 89% |
| 5100100 | Salary/Benefit Transfers | (2,263,258) | (3,315,440) | (3,018,952) | (2,800,830) | 93% |
| 5100101 | Transfer Overhead | (496,732) | (722,907) | (627,881) | (636,698) | 101% |
| Net Expense | | 617,573 | 163,881 | 555,395 | 320,626 | 58% |

Rural Service

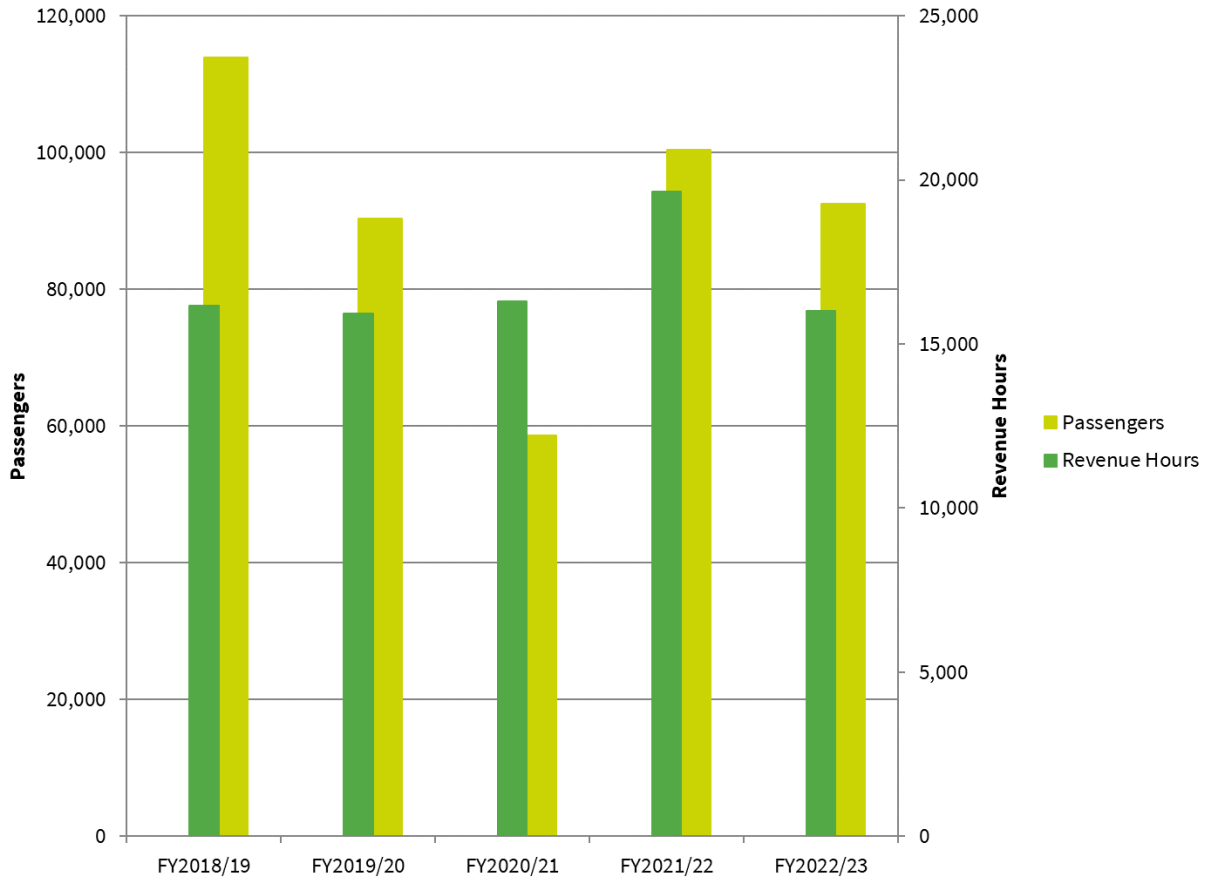
Rural Service is operated as the West Marin Stagecoach Service and includes the North Route 68, the South Route 61, and limited Dial A Ride service in Point Reyes, Dillon Beach, and Tomales. All Rural revenues and expenses are shown in Table 11. After operating increased service FY2021/22, the District returned to the baseline service operation (Figure 8). Ridership from the increases was retained and the percent decline in ridership was less than the percent decline in service. Actual expenses were close to budgeted amounts. Marin Transit has continued to operate rural services throughout the COVID-19 pandemic to provide lifeline services to rural communities.

The District expended \$246,00 in Federal 5311 ARPA funding and \$297,303 in FTA Section 5307 funds.

Table 11: Rural Service FY 2022/23 Actuals

| | | FY2021/22 Actual | FY2022/23 Budget Original | FY2022/23 Budget Revised | FY2022/23 Actual | Percent Budget Used |
|-------------------------|-----------------------------|---------------------|---------------------------------|--------------------------------|---------------------|---------------------------|
| Revenue | | | | | | |
| 4092001 | Measure A Sales Tax | 0 | 325,387 | 325,387 | 55,080 | 17% |
| 409005 | Measure AA Sales Tax | 664,630 | 1,131,141 | 1,131,141 | 1,131,141 | 100% |
| 4139920 | Fed-FTA 5311 Rural | 228,695 | 297,303 | 297,303 | 297,303 | 100% |
| 4139923 | Fed-FTA 5311 Federal Relief | 304,048 | 0 | 0 | 246,000 | N/A |
| 4140100 | Fare Revenue | 84,194 | 100,706 | 100,706 | 71,688 | 71% |
| Subtotal Revenue | | 1,281,567 | 1,854,537 | 1,854,537 | 1,801,212 | 97% |
| 4700001 | Property Tax Transfer | 1,072,698 | 600,000 | 600,000 | 598,419 | 100% |
| Total Revenue | | 2,354,265 | 2,454,537 | 2,454,537 | 2,399,631 | 98% |
| Expense | | | | | | |
| 5030301 | Consultant Services | 7,059 | 16,391 | 16,391 | 23,180 | 141% |
| 5040101 | Fuel | 367,930 | 396,468 | 396,468 | 296,310 | 75% |
| 5040180 | Utilities - facility | 37 | 0 | 0 | 60 | N/A |
| 5049902 | Equipment | 0 | 5,000 | 5,000 | 0 | 0% |
| 5049911 | COVID-Supplies and Cleaning | 103 | 0 | 0 | 0 | N/A |
| 5050205 | Communication-AVL | 12,454 | 15,000 | 15,000 | 11,824 | 79% |
| 5080101 | Purchased Transportation | 1,843,963 | 1,814,694 | 1,814,694 | 1,907,873 | 105% |
| 5090801 | Marketing | 5,379 | 20,600 | 20,600 | 11,229 | 55% |
| Subtotal Expense | | 2,236,925 | 2,268,153 | 2,268,153 | 2,250,476 | 99% |
| 5100100 | Salary/Benefit Transfers | 97,385 | 138,360 | 138,360 | 122,629 | 89% |
| 5100101 | Transfer Overhead | 19,954 | 44,345 | 44,345 | 26,525 | 60% |
| Total Expense | | 2,354,264 | 2,450,858 | 2,450,858 | 2,399,630 | 98% |

Figure 8: Rural Stagecoach Revenue Hours and Unlinked Passenger Trips



Marin Access (Paratransit and Mobility Management)

The Marin Access FY2022/23 actuals (table 12) include revenues and expenses for Paratransit Services for Local and Regional trips (Intra- and Inter-county) and Marin Transit’s mobility management programs for the County’s older adults, persons with disabilities, and low-income residents. These programs include on demand CONNECT service, Catch A Ride taxi service, and a volunteer driver program.

The COVID-19 pandemic reduced paratransit demand more significantly than fixed route service and the demand has returned more slowly. Marin Access ridership was 7% lower than the prior year (Figure 9) and 44% of pre- COVID (FY2018/19) levels. With fewer revenue hours operated (figure 10), Marin Access costs are below pre- COVID expenses (90% of FY2018/19 expenses) and were 74% of budget (table 12).

The demand response contractor is based out of the Marin Transit owned paratransit maintenance facility at 3000 Kerner in San Rafael, with vehicle park outs at GGBHTD properties in San Rafael and Novato. The purchased transportation contract has fixed and variable price components and with lower demand the total contract payment decreases. With low passenger levels the blended cost per trip for Marin Access services is higher due to the fixed costs of providing service. The blended costs per trip for Local Paratransit, Connect, Volunteer Driver and Catch A Ride was \$80.79 in FY2022/23 while Pre-Covid, the Marin Access cost per trip was \$37.76.

Fuel prices declined and fuel expenses were 11% less than the prior year and 41% below budget (table 12).

Measure AA sales tax is the largest single funding source for Marin Access. Marin Transit expended \$2.6 million of Measure AA Category 4.3 funds to deliver mobility services for seniors and people with disabilities. Marin Transit receives Measure B funds from the County vehicle license fee to fund special mobility programs and staff. Marin Transit also pays for Marin Access programs with property tax, federal Americans with Disabilities Act (ADA) set-aside Section 5307 funds, and additional grant funding. Fare revenue was 7% less than the prior year and 54% of pre COVID (FY2018/19) fares. GGBHTD reimburses all direct costs for providing regional paratransit and provides funding for a share of local paratransit. With the new GGBHTD contract their share of local paratransit expenses dropped about 10% to 14.63% based on a new allocation formula.

Marin Transit expended the following discretionary grant funds for Marin Access service in FY 2022/23:

| FY 2022/23 Expenditure | Total Grant Award | Program | Source |
|------------------------|-------------------|---------------------|--------------------------------|
| \$9,330 | \$162,800 | Mobility Management | FTA Section 5310 discretionary |

Figure 9: Marin Access Ridership

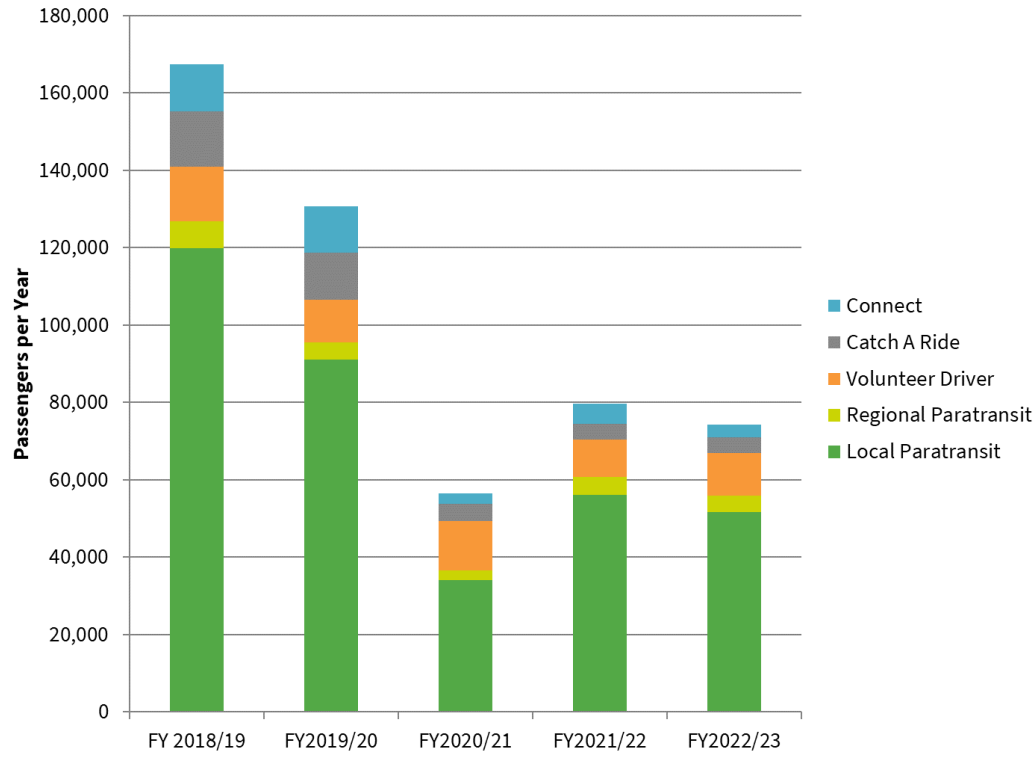


Figure 10: Marin Access Revenue Hours

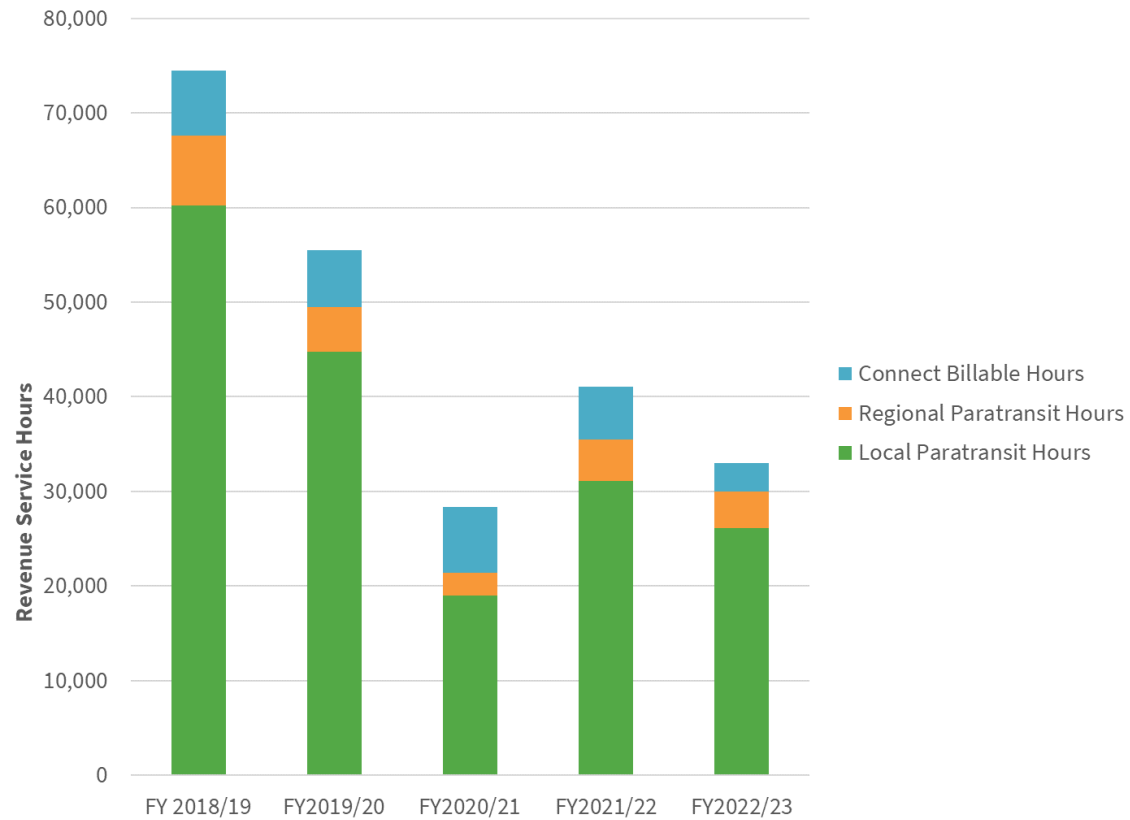


Table 12: Marin Access FY 2022/23 Actuals

| | | FY2021/22 Actual | FY2022/23 Budget Original | FY2022/23 Budget Revised | FY2022/23 Actual | Percent Budget Used |
|-------------------------|---------------------------------------|---------------------|---------------------------------|--------------------------------|---------------------|---------------------------|
| Revenue | | | | | | |
| 4092001 | Measure A Sales Tax | 0 | 165,410 | 165,410 | 165,410 | 100% |
| 4092005 | Measure AA Sales Tax | 2,767,189 | 4,159,467 | 4,159,467 | 2,594,817 | 62% |
| 4099950 | Measure B | 808,354 | 950,000 | 950,000 | 825,310 | 87% |
| 4110101 | State Transit Assistance | 60,000 | 60,000 | 60,000 | 60,000 | 100% |
| 4119910 | State Prop Tx Relief HOPTR | 18,412 | 16,000 | 16,000 | 18,298 | 114% |
| 4139910 | Fed-FTA 5307 Urbanized Area Formula | 802,802 | 1,039,640 | 1,039,640 | 1,039,640 | 100% |
| 4139941 | Fed-FTA 5310 Mobility | 80,146 | 0 | 0 | 9,330 | N/A |
| 4139917 | Fed-FTA 5310 Federal Relief | 45,354 | 0 | 0 | 0 | N/A |
| 4140100 | Fare Revenue | 219,082 | 318,964 | 318,964 | 203,095 | 64% |
| 4601003 | GGBHTD – Local Paratransit Payment | 921,650 | 879,922 | 879,922 | 682,849 | 78% |
| 4601004 | GGBHTD – Regional Paratransit Payment | 654,653 | 633,569 | 633,569 | 525,969 | 83% |
| Subtotal Revenue | | 6,377,642 | 8,222,972 | 8,222,972 | 6,124,718 | 74% |
| 4700001 | Property Tax Transfer | 48,134 | 455,000 | 455,000 | 63,558 | 14% |
| 4700002 | Program Revenue Transfer | -44,431 | -80,000 | -80,000 | -72,367 | 90% |
| Total Revenue | | 6,381,345 | 8,597,972 | 8,597,972 | 6,115,909 | 71% |
| Expense | | | | | | |
| 5030301 | Consultant Services | 107,001 | 84,827 | 84,827 | 8,238 | 10% |
| 5030310 | Fare Processing Charges | 1,173 | 0 | 0 | 1,403 | N/A |
| 5030320 | Customer Service | 198,002 | 72,695 | 72,695 | 0 | 0% |
| 5030602 | Custodial Service | 5,188 | 24,000 | 24,000 | 20,769 | 87% |
| 5030701 | Security Services | 4,662 | 0 | 0 | 0 | N/A |
| 5040101 | Fuel | 497,434 | 744,253 | 744,253 | 441,837 | 59% |
| 5040180 | Utilities (Facility) | 10,525 | 30,000 | 30,000 | 12,488 | 42% |
| 5049902 | Small Furn/Equip | 23 | 10,000 | 10,000 | 1,253 | N/A |
| 5049903 | Software | 131,383 | 182,434 | 182,434 | 130,942 | 72% |
| 5049911 | COVID- Supplies and Cleaning | 33,174 | 0 | 0 | 3,578 | N/A |
| 5050201 | Communication - Phone | 567 | 0 | 0 | 0 | N/A |
| 5050204 | Communication-MERA Radio | 22,962 | 27,035 | 27,035 | 25,963 | 96% |
| 5050206 | Communication-Data | 14,129 | 18,000 | 18,000 | 12,330 | 69% |
| 5080101 | Purchased Transportation | 4,281,305 | 5,737,163 | 5,737,163 | 4,568,889 | 80% |
| 5080102 | Purchased Transportation - Regional | 597,625 | 566,158 | 566,158 | 476,339 | 84% |
| 5090801 | Marketing | 12,630 | 35,000 | 35,000 | 9,425 | 27% |
| 5098001 | Misc-Exp Transit User Training | 3,942 | 12,731 | 12,731 | 3,873 | 30% |
| 5098002 | Gap Grant | 0 | 90,000 | 90,000 | 0 | 0% |
| Subtotal | | 5,921,725 | 7,634,296 | 7,634,296 | 5,717,327 | 75% |
| 5100100 | Salary/Benefit Transfers | 380,269 | 494,144 | 494,144 | 327,701 | 66% |
| 5100101 | Transfer Overhead | 77,917 | 158,376 | 158,376 | 70,882 | 45% |
| Total Expense | | 6,379,911 | 8,286,816 | 8,286,816 | 6,115,910 | 74% |

Yellow Bus Program

The Yellow Bus Service budget (table 13) includes full operation of yellow bus service for the Ross Valley School District, oversight of yellow bus operations for the Reed Union School District, and administration of a Measure AA yellow bus grant program.

The Ross Valley School District yellow bus program operated for the Joint Exercise of Powers Authority (JEPA) ran a five bus program funded with Measure AA (\$225,144), fare revenue and contributions from the Town of Fairfax, Town of San Anselmo and Marin County. Marin Transit's yellow bus program also includes making grants of Measure AA funds to other eligible county yellow bus programs. These grants were distributed by formula to:

| | |
|--------------------------------------|-----------|
| San Rafael School District | \$254,100 |
| Miiller Creek School District | \$42,168 |
| Reed Union/Cove (Tiburon JPA) | \$206,168 |
| Sausalito/Marin City School District | \$26,445 |

Table 13: Yellow Bus Service FY 2022/23 Actuals

| | FY2021/22 Actual | FY2022/23 Budget Original | FY2022/23 Budget Revised | FY2022/23 Actual | Percent Budget Used |
|--|---------------------|---------------------------------|--------------------------------|---------------------|---------------------------|
| Revenue | | | | | |
| 4030000 Fares - Paid by Another Agency | 151,000 | 171,000 | 171,000 | 171,000 | 100% |
| 4090101 Fee For Service | 46,112 | 24,840 | 24,840 | 23,526 | 95% |
| 4092005 Measure AA Sales Tax | 814,883 | 750,000 | 750,000 | 739,750 | 99% |
| 4140105 Fare Revenue - Yellow Bus | 277,307 | 282,000 | 282,000 | 298,871 | 106% |
| Total Revenue | 1,289,302 | 1,227,840 | 1,227,840 | 1,233,147 | 100% |
| Expense | | | | | |
| 5030301 Consultant Services | 3,420 | 5,000 | 5,000 | 11,799 | 236% |
| 5030310 Fare Processing Charges | 10,206 | 19,786 | 19,786 | 10,533 | 53% |
| 5030602 Custodial Service | 1,767 | 2,076 | 2,076 | 1,885 | 91% |
| 5049903 Equipment | 15 | 500 | 500 | 0 | 0% |
| 5049903 Software | 978 | 1,500 | 1,500 | 848 | 57% |
| 5080103 Yellow Bus School Service | 573,174 | 597,900 | 597,900 | 603,356 | 101% |
| 5090801 Marketing | 0 | 500 | 500 | 0 | 0% |
| 5098008 Measure AA Ylw Bus Grants | 591,935 | 525,000 | 525,000 | 514,606 | 98% |
| 5120401 Leases and Rentals | 26,640 | 26,210 | 26,210 | 26,210 | 100% |
| Subtotal Expense | 1,208,135 | 1,178,472 | 1,178,472 | 1,169,237 | 99% |
| 5100100 Salary/Benefit Transfers | 60,141 | 59,297 | 59,297 | 44,723 | 75% |
| 5100101 Transfer Overhead | 12,323 | 19,005 | 19,005 | 9,674 | 51% |
| Total Expenses | 1,280,599 | 1,256,774 | 1,256,774 | 1,223,634 | 97% |

Capital

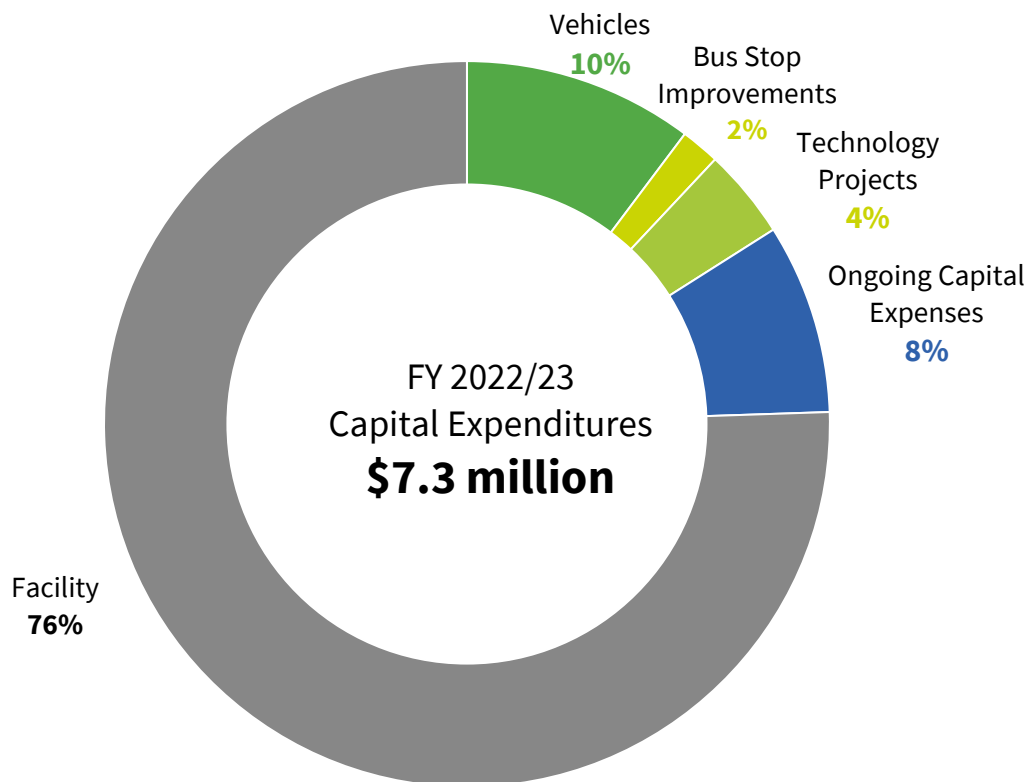
Marin Transit’s Capital Program includes all expenses related to purchasing and maintaining the transit system’s capital assets (table 14). This includes vehicle purchases, bus stop improvements, technology projects, communication systems, facilities purchases and facility improvements (table 14). A more detailed status report of the District’s capital projects is included in Attachment B - FY 2022/23 Capital Report.

In FY 2022/23, capital expenditures were \$7.34 million. The expenditures included the following major projects:

- Purchase of 3010/3020 Kerner Parking Facility;
- Rush Landing Facility Improvements (EV Charging, Fencing and Lighting);
- Mid-Life Hybrid Bus Battery Replacements; and
- Design of ADA bus stop improvements.

Facility purchases were 76% of the total expenditures and vehicle purchases were 10% of total expenditures (Figure 11).

Figure 11: Capital Expenditures by Categories



Capital Revenue

Marin Transit’s capital program is typically funded primarily with federal funds and matching local funds. Federal Section 5307 funds are available through regional programming for up to 80% of vehicle replacement costs. Marin Transit seeks Federal and State discretionary grants for facility projects and was recently awarded \$35 million in Federal Section 5339 funds for a fixed route electric bus charging and maintenance facility.

In FY2022/23, most of Marin Transit’s capital expenses were for facility projects including the purchase of right of way at 3010/3020 Kerner Blvd, adjacent to the new paratransit maintenance facility and capital improvements at Rush Landing (Novato) and 3000 Kerner (San Rafael). These projects were primarily funded with \$3.96 million in current year property tax funds (equivalent to expending capital reserve funds). Since there were no major expenditures on vehicle replacements that are typically funded with 80% with Federal Transit Administration Section 5307 funding, the District also claimed significantly less federal funding in the fiscal year.

Capital revenues by type are shown in Figure 12. Marin Transit’s allocation of local sales tax (Measure A and Measure AA) is critical for providing grant matching funds, maintenance of capital assets and facility costs. Marin Transit is allocated approximately \$900,000 per year in Measure AA capital funds. This fiscal year the District expended significant prior year Measure A/AA funding for a total expenditure of \$3.1 million or 43% of total revenues (figure 12).

Figure 12: Capital Revenue Categories

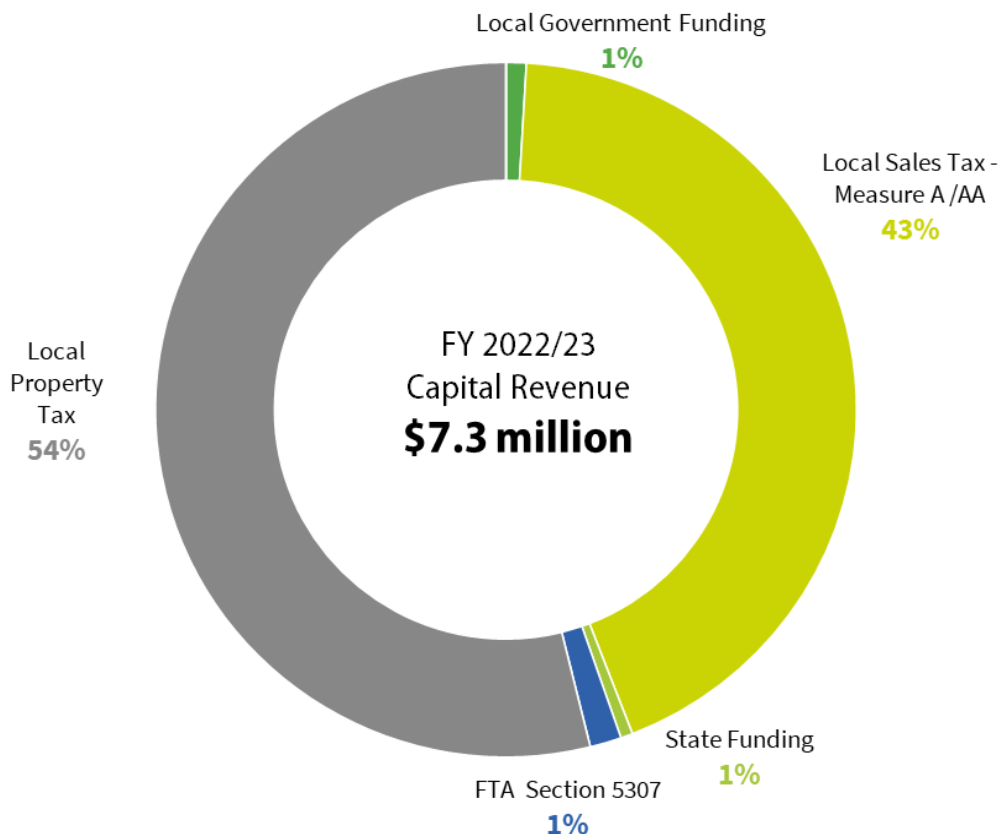


Table 14: Capital FY 2022/23 Actuals

| | | Total Project Budget | FY2022/23 Budget | FY2022/23 Revised | FY2022/23 Actual | Total Project Expenditures |
|----|--|----------------------------|---------------------|----------------------|---------------------|----------------------------------|
| EA | Replace 2 Artics with 4 - 40ft Electric | 4,366,507 | 0 | 293,568 | 42,987 | 4,115,926 |
| LE | Purchase 7 35 ft Hybrids | 6,423,974 | 0 | 10,000 | 1,363 | 1,363 |
| PD | Purchase 5 paratransit replacements | 505,000 | 497,000 | 502,594 | 4,907 | 7,313 |
| PE | Purchase 1 electric paratransit | 677,208 | 677,208 | 677,208 | 4,295 | 4,295 |
| PF | Purchase 5 paratransit replacements | 515,000 | 515,000 | 515,000 | 4,438 | 4,438 |
| HY | Hybrid Battery Replacements | 630,000 | 250,000 | 630,000 | 660,413 | 660,413 |
| NR | Staff Car | 49,000 | 48,000 | 48,679 | 36,899 | 37,220 |
| | Subtotal Vehicles | 13,166,689 | 1,987,208 | 2,677,049 | 755,301 | 4,830,968 |
| BN | Novato Bus Stop Shelters | 61,115 | 60,215 | 60,052 | 1,909 | 2,972 |
| BP | ADA Bus Stop Improvements | 1,703,000 | 1,400,000 | 1,567,278 | 125,609 | 261,331 |
| | Subtotal Bus Stop Improvements | 1,764,115 | 1,460,215 | 1,627,330 | 127,518 | 264,303 |
| FS | Facility - Rush Landing Improvements | 2,800,000 | 1,537,957 | 2,051,186 | 1,731,754 | 2,480,568 |
| FD | Facility - Kerner Improvements | 1,100,000 | 130,000 | 103,780 | 135,544 | 1,131,764 |
| FE | Facility- Parking Facility ROW | 3,850,000 | 3,650,000 | 3,674,707 | 3,514,715 | 3,690,008 |
| FG | Facility Maintenance Facility | 20,000,000 | 300,000 | 300,000 | 44,098 | 44,098 |
| FH | Facility - 3010/3020 Kerner Improvements | 300,000 | 0 | 300,000 | 121,927 | 121,927 |
| YF | Yellow Bus Parking Facility | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| | Subtotal Facility | 31,050,000 | 8,617,957 | 9,429,673 | 5,548,037 | 7,468,365 |
| OC | On Board Vehicle Equipment | 550,000 | 250,000 | 550,000 | 294,737 | 294,737 |
| | Subtotal Technology Projects | 550,000 | 250,000 | 550,000 | 294,737 | 294,737 |
| GG | Golden Gate Capital Costs (GG) | 24,000 | 24,000 | 24,000 | 17,036 | 17,036 |
| BM | Bus Stop Maintenance (BM) | 160,000 | 160,000 | 160,000 | 106,583 | 106,583 |
| VR | Major Vehicle Repairs (VR) | 200,000 | 200,000 | 200,000 | 70,486 | 70,486 |
| IF | Infrastructure Support (IF) | 400,000 | 400,000 | 400,000 | 428,065 | 428,065 |
| | Subtotal Ongoing Capital Expenses | 784,000 | 784,000 | 784,000 | 622,170 | 622,170 |
| | Total Expenditures | 47,314,804 | 13,099,380 | 15,068,052 | 7,347,765 | 13,480,543 |

Attachment 1: FY 2022/23 Budget Amendments

| Number | Board Authorization | Description | Function | Program | Project | GL | Original | Change | Final |
|---------|---------------------|--|----------|---------|---------|--------------------|-------------|-------------|-------------|
| 2023-01 | 12/5/2022 | Roll forward of FY2022 Capital Project expenditures. | Capital | Capital | EA | 5230101 Vehicles | \$0 | \$293,568 | \$293,568 |
| | | | | | PD | 5230101 Vehicles | \$497,000 | \$5,594 | \$502,594 |
| | | | | | HY | 5230101 Vehicles | \$250,000 | \$50,500 | \$300,500 |
| | | | | | NR | 5230101 Vehicles | \$48,000 | \$679 | \$48,679 |
| | | | | | BN | 5230104 Facilities | \$60,215 | (\$163) | \$60,052 |
| | | | | | BP | 5230104 Facilities | \$1,400,000 | \$167,278 | \$1,567,278 |
| | | | | | FS | 5230104 Facilities | \$1,537,957 | \$513,229 | \$2,051,186 |
| | | | | | FD | 5230104 Facilities | \$130,000 | (\$26,220) | \$103,780 |
| | | | | | FE | 5230104 Facilities | \$3,650,000 | \$24,707 | \$3,674,707 |
| | | Total Change for 2023-01 | | | | | | \$1,029,172 | |

| | | | | | | | | | |
|-----------------------------|-----------|---|------------|---------|----|-------------------------------|---------------|-------------|---------------|
| | | | | | | 5230101 Vehicles | \$300,500 | \$329,500 | \$630,000 |
| 2023-02 | 12/5/2022 | Hybrid Refresh | Capital | Capital | HY | 4139910 Fed- FTA 5307 | \$200,000 | \$284,000 | \$484,000 |
| | | | | | | 4092006 Measure AA Cap | \$100,500 | \$45,500 | \$146,000 |
| 2023-03 | 12/5/2022 | Add 3010/3020 Kerner Improvement Project | Capital | Capital | FH | 5230104 Facilities | \$0 | \$300,000 | \$300,000 |
| 2023-04 (was 2023-02) | 1/9/2023 | Add Project for 7 Hybrid Replacements | Capital | Capital | LE | Project Budget | \$0 | \$6,423,974 | \$6,423,974 |
| | | | | | | 5230101 Vehicles | \$0 | \$10,000 | \$10,000 |
| | | | | | | 4092006 Measure AA Cap | \$0 | \$10,000 | \$10,000 |
| 2023-05 | 3/6/2023 | Add funds to OC for AVL System | Capital | Capital | OC | 5230102 Communications & Data | \$250,000 | \$300,000 | \$550,000 |
| 2023-06 | 6/05/2023 | Correction to salary/benefit transfer to capital programs | Operations | Admin | NA | 5100102 Contra Salary | (\$2,105,72) | \$190,463 | (\$1,915,264) |
| | | | | | | 5100103 Contra Benefits | (\$1,209,714) | \$106,025 | (\$1,103,689) |
| | | | | | | 5100101 Contra Overhead | (\$722,907) | \$95,026 | (\$627,881) |
| | | Total Changes for 2023-06 | | | | | | \$391,514 | |

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

The Marin County Transit District established a Governmental 401(a) single employer defined contribution pension plan (the Plan) in October 2013. The plan is available to all employees who have attained twenty-one years of age and have more than 1,000 hours of service. Based on years of service, the District is required to contribute 10% to 15% of each employee's compensation into an individual employee account under the Plan. In FY2019/20 Marin Transit completed a review of plan administration options and based on the review moved the plan from Nationwide to a new plan with Principal to reduce employee fees. Marin Transit also hired a financial consultant to help with the selection and maintenance of investment options. The following statement of balances is intended to provide a report of contributions and allow for review of plan effectiveness.

Investment Balances

| | July 1, 2021– June 30, 2022 | July 1, 2022– June 30, 2023 |
|--|-----------------------------|-----------------------------|
| Starting Balance | \$2,015,736 | \$1,820,656 |
| Contributions¹ | \$247,087 | \$276,854 |
| Admin Expenses | (\$9,858) | (\$9,350) |
| Withdrawals | (\$109,099) | (\$76,946) |
| Earnings | (\$389,918) | \$230,728 |
| Ending Balance | \$1,820,656 | \$2,241,943 |
| Estimated Average Annual Rate of Return² | (17%) | 11% |
| Total Participants | 24 | 27 |
| Prior Employee Participants | 9 | 9 |
| Active Participants | 15 | 18 |
| Ineligible employees | 2 | 2 |
| Tier 1(15%) | 7 | 8 |
| Tier 2 (13%) | 5 | 3 |
| Tier 3 (10%) | 3 | 7 |

¹ Through 6/30 payroll (full accrual basis)

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



Capital Projects Report FY2022/23

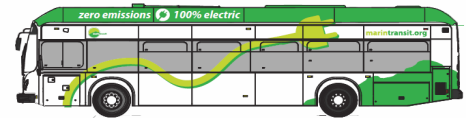
This capital project report provides details for FY2022/23. Project descriptions and status are given for all major capital projects. Projects are grouped according to project type as shown below.

| | Total Project Budgets | Total Expended FY2023 | Total Project Expenditures |
|--------------------------|-----------------------|-----------------------|----------------------------|
| Vehicles | \$13,166,689 | \$755,301 | \$4,830,968 |
| Bus Stop Improvements | \$1,764,115 | \$127,518 | \$264,303 |
| Facility | \$31,050,000 | \$5,548,037 | \$7,468,365 |
| Technology Projects | \$212,394 | \$294,737 | \$294,737 |
| Ongoing Capital Expenses | \$784,000 | \$622,170 | \$622,170 (annual) |
| | \$46,977,198 | \$7,347,763 | \$13,480,543 |

Purchase Four 40ft Electric Vehicles (Replacement) Total Project Budget \$4,366,507

Concept: Replace three 60ft Artics with four 40ft Electric Buses

Funding: \$2,753,357 Federal Section 5307
 \$1,356,076 State LCTOP
 \$255,474 Measure AA
 \$1,601 Property Tax



Description: Purchase of four 40-foot Battery Electric Buses to replace three 60-foot Articulated buses beyond their useful life

Status: These vehicles will replace three 60-ft articulated buses in a seat for seat replacement. Board authorized the purchase of four 40ft Electric buses in October 2020. All vehicles have been delivered and this project has been finalized.

VEHICLES

| <u>Project ID</u> | <u>Budget</u> | <u>Expended to</u> | | <u>Anticipated</u> |
|-------------------|---------------|--------------------|-------------------------|--------------------|
| | | <u>Date</u> | <u>Percent Complete</u> | <u>Completion</u> |
| EA | \$4,366,507 | \$4,115,926 | 100% | Sep-22 |

Purchase Seven 35ft Hybrid Vehicles (Replacement) Total Project Budget \$6,423,974

Concept: Replace seven 35ft Hybrid vehicles to replace vehicles beyond their useful life.

Funding: \$4,882,220 Federal Section 5307
 \$770,877 State
 \$770,877 Measure AA

Description: Purchase seven 35ft Hybrid vehicles

Status: Vehicles have been ordered and delivery is expected in January 2024

VEHICLES

| <u>Project ID</u> | <u>Budget</u> | <u>Expended to</u> | | <u>Anticipated</u> |
|-------------------|---------------|--------------------|-------------------------|--------------------|
| | | <u>Date</u> | <u>Percent Complete</u> | <u>Completion</u> |
| LE | \$6,423,974 | \$1,363 | 0% | Mar-24 |



VEHICLES

Purchase 5 Paratransit Vehicles (Replacements) Total Project Budget \$505,000

Concept: Purchase 5 Paratransit Replacements
Funding: \$404,000 Federal 5307
 \$101,000 Measure AA



Description: Purchase 5 Paratransit Vehicles to replace vehicles beyond their useful life.

Status: Board authorized purchase of these vehicles in November 2021 but the vendor canceled order due to supply chain issues. Board authorized new purchase to the board in November 2022 and delivery is estimated in late 2023.

| <u>Project ID</u> | <u>Budget</u> | <u>Expended to</u> | | <u>Anticipated</u> |
|-------------------|---------------|--------------------|-------------------------|--------------------|
| | | <u>Date</u> | <u>Percent Complete</u> | <u>Completion</u> |
| PD | \$505,000 | \$7,313 | 30% | Dec-23 |

VEHICLES

Purchase 5 Paratransit Replacements Total Project Budget \$515,000

Concept: Purchase 5 paratransit replacements
Funding: \$412,000 Federal Section 5307
 \$103,000 Measure AA



Description: Replace 5 paratransit vehicles beyond their useful life

Status: This purchase was combined with the paratransit replacement above. Board authorized new purchase to the board in November 2022 and delivery is expected in late 2023.

| <u>Project ID</u> | <u>Budget</u> | <u>Expended to</u> | | <u>Anticipated</u> |
|-------------------|---------------|--------------------|-------------------------|--------------------|
| | | <u>Date</u> | <u>Percent Complete</u> | <u>Completion</u> |
| PF | \$515,000 | \$4,438 | 30% | Dec-23 |

VEHICLES

Purchase 1 Electric Paratransit Total Project Budget \$677,208

Concept: Purchase One Electric Paratransit
Funding: \$677,208 State LCTOP



Description: Replace 1 paratransit vehicles that is beyond its useful life

Status: Marin Transit will replace one paratransit vehicle with an electric paratransit vehicle. Staff plans to bring this purchase to the Board for authorization in 2023.

| <u>Project ID</u> | <u>Budget</u> | <u>Expended to</u> | | <u>Anticipated</u> |
|-------------------|---------------|--------------------|-------------------------|--------------------|
| | | <u>Date</u> | <u>Percent Complete</u> | <u>Completion</u> |
| PE | \$677,208 | \$4,295 | 1% | Mar-24 |



VEHICLES

Purchase Hybrid Battery (Replacement)

Total Project Budget

\$630,000

Concept: Purchase replacement batteries for Hybrid buses

Funding: \$516,600 Federal Section 5307
\$113,400 Measure AA



Description: Purchase replacement batteries for Hybrid buses

Status: As a preventive maintenance measure, the batteries on the 2015 Hybrid Buses were refreshed. Board authorized contract to do this work in December 2022 and it was completed in completed in March 2023.

| <u>Project ID</u> | <u>Budget</u> | <u>Expended to</u> | | <u>Anticipated Completion</u> | |
|-------------------|---------------|--------------------|-------------------------|-------------------------------|-------------|
| | | <u>Date</u> | <u>Percent Complete</u> | <u>Date</u> | <u>Date</u> |
| HY | \$630,000 | \$660,413 | 100% | Mar-23 | |

VEHICLES

Staff Car

Total Project Budget

\$49,000

Concept: Purchase an electric staff car

Funding: \$45,000 State STA
\$4,000 Measure AA



Description: Purchase an electric staff car to replace a retired-active vehicle

Status: Board approved the purchase of a new electric staff car on May 4, 2020. This purchase is complete and the vehicle is in service.

| <u>Project ID</u> | <u>Budget</u> | <u>Expended to</u> | | <u>Completion</u> | |
|-------------------|---------------|--------------------|-------------------------|-------------------|-------------|
| | | <u>Date</u> | <u>Percent Complete</u> | <u>Date</u> | <u>Date</u> |
| NR | \$49,000 | \$37,220 | 100% | Jun-23 | |

BUS STOP IMPROVEMENTS

Bus Stop Improvements - Novato Bus Shelters

Total Project Budget

\$61,115

Concept: Replace Bus Shelters in Novato

Funding: \$48,892 Federal Lifeline Program
\$12,223 Measure AA



Description: Purchase up to eight shelters in Novato

Status: Marin Transit will replace up to eight advertising shelters previously under contract with an advertising company through the City of Novato with low-maintenance shelters.

| <u>Project ID</u> | <u>Budget</u> | <u>Expended to</u> | | <u>Completion</u> | |
|-------------------|---------------|--------------------|-------------------------|-------------------|-------------|
| | | <u>Date</u> | <u>Percent Complete</u> | <u>Date</u> | <u>Date</u> |
| BN | \$61,115 | \$2,972 | 5% | Jun-24 | |



ADMIN AND OPERATIONS FACILITY

County Wide Stop Improvements **Total Project Budget \$1,703,000**

Concept: Complete construction of Bus Stop Improvements

Funding: \$1,362,400 Federal
\$340,600 Measure AA

Description: Design & Construction for ADA Bus Stop Improvements

Status: A task order for final design was initiated through Marin Transit's general engineering services contract. Design and coordination with local jurisdictions is underway.



| <u>Project ID</u> | <u>Budget</u> | <u>Expended to</u> | | <u>Completion</u> | |
|-------------------|---------------|--------------------|-------------------------|-------------------|--|
| | | <u>Date</u> | <u>Percent Complete</u> | <u>Date</u> | |
| BP | \$1,703,000 | \$261,331 | 15% | Dec-24 | |

Facility - Capital Improvements **Total Project Budget \$2,800,000**

Concept: Acquire property and develop a maintenance facility

Funding: \$2,696,747 Measure AA/Capital Reserves
\$103,253 FTA 5339

Description: Make improvements to Rush Landing Facility

Status: Marin Transit successfully completed the purchase of right of way at 600 Rush Landing Rd in Novato. Additional improvements are being constructed. Phase 1, which included Bus Charging infrastructure installation is complete. Phase 2 including enhanced fencing and lighting is almost complete.



| <u>Project ID</u> | <u>Budget</u> | <u>Expended to</u> | | <u>Anticipated</u> | |
|-------------------|---------------|--------------------|-------------------------|--------------------|-------------|
| | | <u>Date</u> | <u>Percent Complete</u> | <u>Completion</u> | <u>Date</u> |
| FS | \$2,800,000 | \$2,480,568 | 89% | Oct-23 | |

Maintenance Facility - Capital Improvements **Total Project Budget \$1,100,000**

Concept: Capital improvement for maintenance facility

Funding: \$1,100,000 Measure AA/Capital Reserves

Description: Capital Improvements at 3000 Kerner Blvd

Status: Marin Transit will perform modifications to 3000 Kerner to convert the space into a paratransit vehicle maintenance facility. Improvements included retrofitting warehouse space for effective use for vehicle maintenance and reconfiguration of office space. Marin Transit has completed this project.



| <u>Project ID</u> | <u>Budget</u> | <u>Expended to</u> | | <u>Completion</u> | |
|-------------------|---------------|--------------------|-------------------------|-------------------|--|
| | | <u>Date</u> | <u>Percent Complete</u> | <u>Date</u> | |
| FD | \$1,100,000 | \$1,131,764 | 100% | Mar-23 | |



ADMIN AND OPERATIONS FACILITY

Facility - Kerner Parking ROW **Total Project Budget \$3,850,000**

Concept: Purchase Parking Facility
Funding: \$3,850,000 Capital Reserve
Description: Replace temporary leased parking with a permanent location



Status: Marin Transit closed on property at 3010/3020 Kerner Blvd in July 2022. The project to purchase the ROW is complete.

| <u>Project ID</u> | <u>Budget</u> | <u>Expended to Date</u> | <u>Percent Complete</u> | <u>Completion Date</u> |
|-------------------|---------------|-------------------------|-------------------------|------------------------|
| FE | \$3,850,000 | \$3,690,008 | 100% | Aug-22 |

Facility - Maintenance Facility **Total Project Budget \$20,000,000**

Concept: Purchase/Build Fixed Route Maintenance Facility
Funding: \$20,000,000 Capital Reserve
Description: Purchase/Build Fixed Route Maintenance Facility
Status: Marin Transit is actively looking for a site to purchase.



| <u>Project ID</u> | <u>Budget</u> | <u>Expended to Date</u> | <u>Percent Complete</u> | <u>Anticipated Completion Date</u> |
|-------------------|---------------|-------------------------|-------------------------|------------------------------------|
| FG | \$20,000,000 | \$44,098 | 0% | Jul-25 |

Facility - 3010/3020 Kerner Improvement **Total Project Budget \$300,000**

Concept: Improvements to the 3010/3020 Kerner Parking Facility
Funding: \$300,000 Capital Reserve



Description: Prepare site for vehicle parking and electric bus charging
Status: Board authorized contract for design of a new parking facility at 3000 Kerner Blvd in December 2022. Staff anticipates completing the design in November 2023 and having construction to begin in 2024

| <u>Project ID</u> | <u>Budget</u> | <u>Expended to Date</u> | <u>Percent Complete</u> | <u>Anticipated Completion Date</u> |
|-------------------|---------------|-------------------------|-------------------------|------------------------------------|
| FH | \$300,000 | \$121,927 | 41% | Dec-24 |

Yellow Bus Parking Facility **Total Project Budget \$3,000,000**

Concept: Identify and purchase property for vehicles
Funding: \$3,000,000 Capital Reserve
Description: Replace temporary leased parking with a permanent location
Status: Marin Transit is evaluating and identifying opportunities for land acquisition.



| <u>Project ID</u> | <u>Budget</u> | <u>Expended to Date</u> | <u>Percent Complete</u> | <u>Anticipated Completion Date</u> |
|-------------------|---------------|-------------------------|-------------------------|------------------------------------|
| YF | \$3,000,000 | \$0 | 0% | NA |



| TECHNOLOGY PROJECTS | | Total Project Budget | \$550,000 | | |
|---|------------------------|--|---------------------------|---------------------------|----------|
| TECHNOLOGY PROJECTS | <u>Concept:</u> | District technology projects | | | |
| | <u>Funding:</u> | \$550,000 Measure AA \$0 Federal Section 5307 | | | |
| | <u>Projects:</u> | | <u>Total Project Cost</u> | <u>Expended to Date</u> | |
| | OC | On Board Vehicle Equipment | \$550,000 | \$294,737 | |
| <u>Description:</u> Marin Transit provides technology acquisitions for vehicle operations, fare collection, and passenger information | | | | | |
| <u>Status:</u> Staff replaced real-time information equipment on the fixed route fleet. | | | | | |
| Ongoing Capital Expenses | | Annual Budget | \$784,000 | | |
| ONGOING CAPITAL EXPENSES | <u>Concept:</u> | Ongoing capital expenses | | | |
| | <u>Funding:</u> | \$784,000 Measure A | | | |
| | <u>Projects:</u> | Total Project Budgets | <u>Annual Budget</u> | <u>Expended in FY2023</u> | |
| | GG | Golden Gate Capital Costs | \$24,000 | \$24,000 | \$12,777 |
| | BM | Bus Stop Maintenance | \$160,000 | \$160,000 | \$77,689 |
| | VR | Major Vehicle Repairs | \$200,000 | \$200,000 | \$66,141 |
| IF | Infrastructure Support | \$400,000 | \$400,000 | \$304,797 | |
| <u>Description:</u> Ongoing capital costs associated with the Golden Gate operations | | | | | |
| <u>Status:</u> Capital depreciation expenses for equipment owned by Golden Gate Transit are billed monthly. Major vehicle repairs, such as transmissions, are expended as needed. Infrastructure support includes small capital projects, staff support, and work on partner agency capital projects. | | | | | |





FY2022/23 Financial Report

JULY 1, 2022- JUNE 30, 2023



November 6, 2023

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

Overview – Budget Summary

| | FY 2021/22 Actual | FY2022/23 Original Budget | FY 2022/23 Revised Budget | FY 2022/23 Actual | Percent Total Budget Used |
|-------------------------------------|----------------------|---------------------------------|---------------------------------|----------------------|------------------------------|
| <i>Operations</i> | 36,862,258 | 42,272,132 | 42,272,132 | 37,990,774 | 90% |
| <i>Capital</i> | 5,967,701 | 9,999,380 | 10,856,336 | 7,325,565 | 67% |
| Total Revenue | 42,829,959 | 52,271,512 | 53,128,468 | 45,316,339 | 85% |
| <i>Operations</i> | 33,405,156 | 40,451,999 | 40,843,513 | 37,287,174 | 91% |
| <i>Capital</i> | 10,631,869 | 13,099,380 | 15,068,051 | 7,347,763 | 49% |
| Total Expenditures | 44,037,025 | 53,551,379 | 55,911,564 | 44,634,937 | 80% |
| Net Change in Fund Balance | (\$1,207,066) | (\$1,279,867) | (\$2,783,096) | \$681,403 | |
| <i>Emergency Reserve</i> | 5,896,957 | 6,742,000 | 6,742,000 | 6,742,000 | |
| <i>Contingency Reserve</i> | 11,793,914 | 13,484,000 | 13,484,000 | 13,484,000 | |
| <i>Capital Reserve</i> | 17,888,885 | 14,073,889 | 12,570,660 | 16,035,159 | |
| Fund Balance (total reserve) | \$35,579,756 | \$34,299,889 | \$32,796,660 | \$36,261,159 | |

Total Expenditures

\$44.6 million for FY2023

- \$37.3 for operations
- \$7.3 for capital

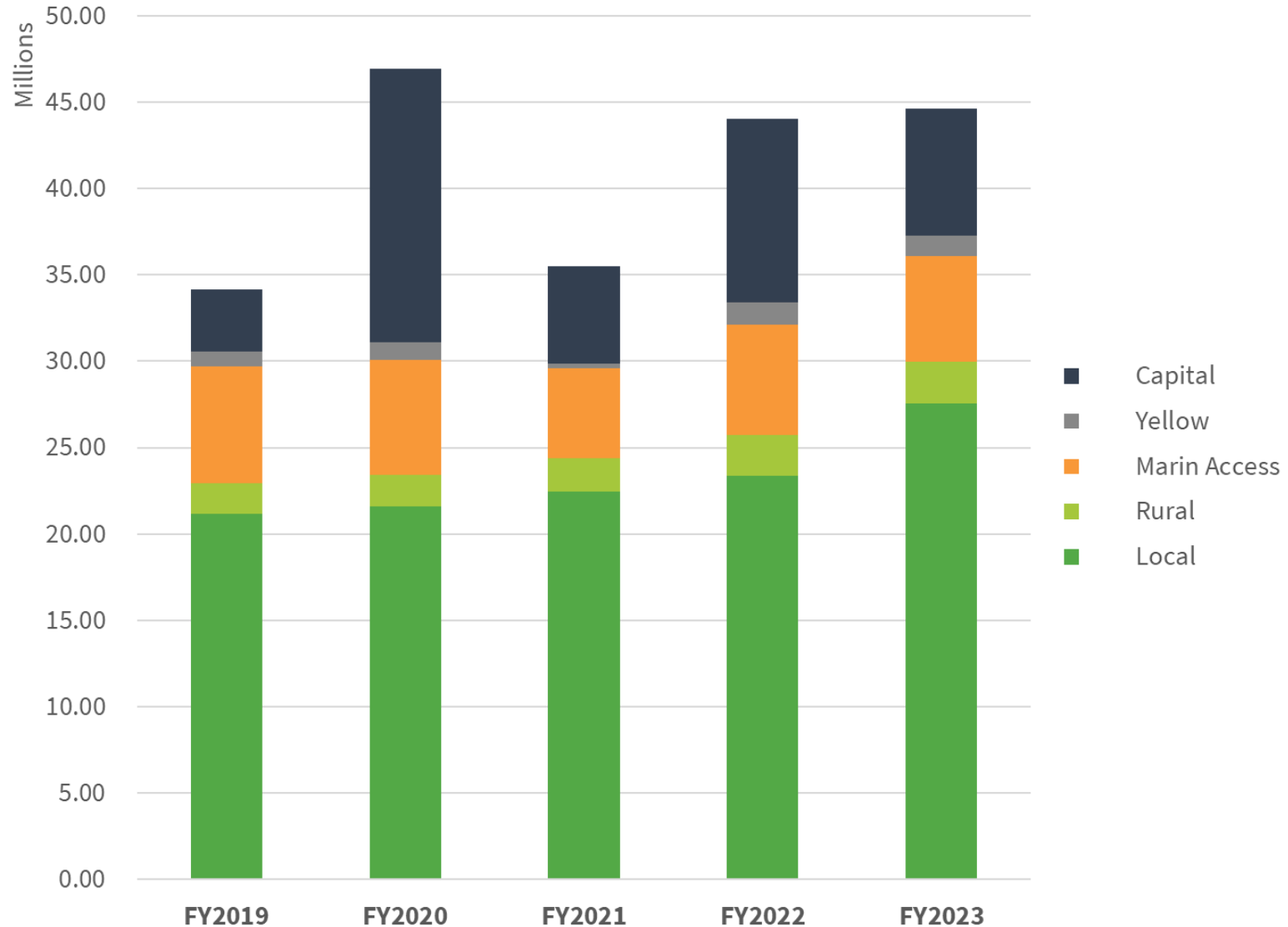
Compared to prior year

- 31% decrease in capital expenditures
- 12% increase in operations expenses

Majority of expenses for Local Fixed Route service



Expenses by Program Area



Percent of Budgeted Service Provided

- >90%
- 75%-89%
- < 75%

99% of budget Fixed Route

41% of budgeted Demand Response Service

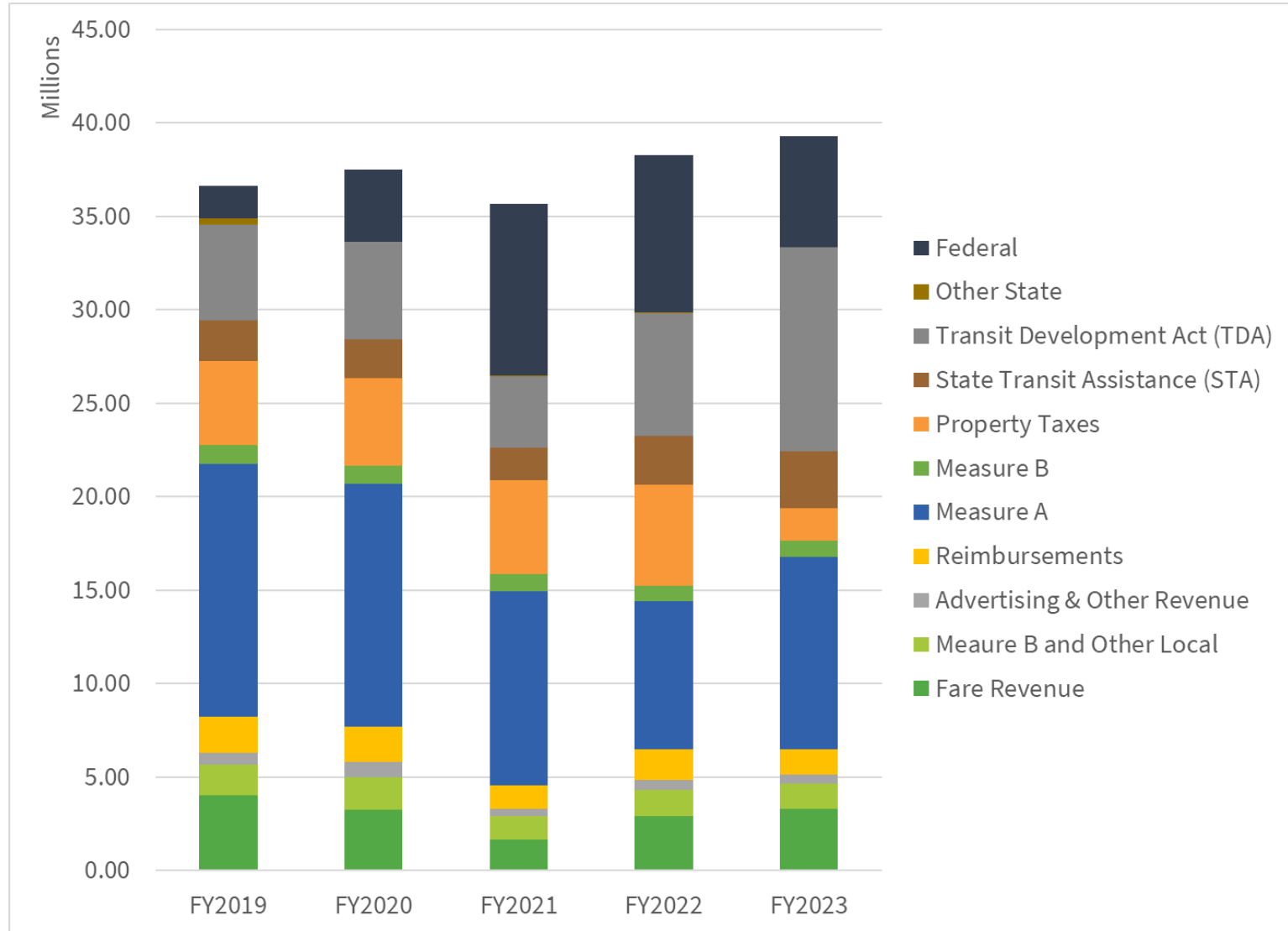


| Service | FY 2022/23 Actual Revenue Hours | % of Budget |
|----------------------------------|---------------------------------|--|
| Regular Local and Trunk Line | 118,932 | ● 104% |
| Community Shuttles | 39,938 | ● 95% |
| Supplemental School | 2,938 | ● 59% |
| Muir Woods Shuttle | 5,433 | ● 84% |
| West Marin Stagecoach Service | 16,011 | ● 94% |
| Fixed Route Subtotal | 183,252 | ● 99% |
| Novato Dial-A-Ride | 1,290 | ● 65% |
| Rural Dial A Ride | 386 | ● 97% |
| Transit Connect (Billable Hours) | 3,041 | ● 47% |
| Local Paratransit Service | 26,104 | ● 61% |
| Demand Response Subtotal | 30,821 | ● 41% |
| Regional Paratransit Service | 3,877 | ● 78% |
| Yellow School Bus Service | 5 buses | ● 0% |
| Service | FY 2022/23 Actual Trips | % of Estimate |
| Catch A Ride | 4,043 | ● 101% |
| Volunteer Driver | 11,034 | ● 110% |

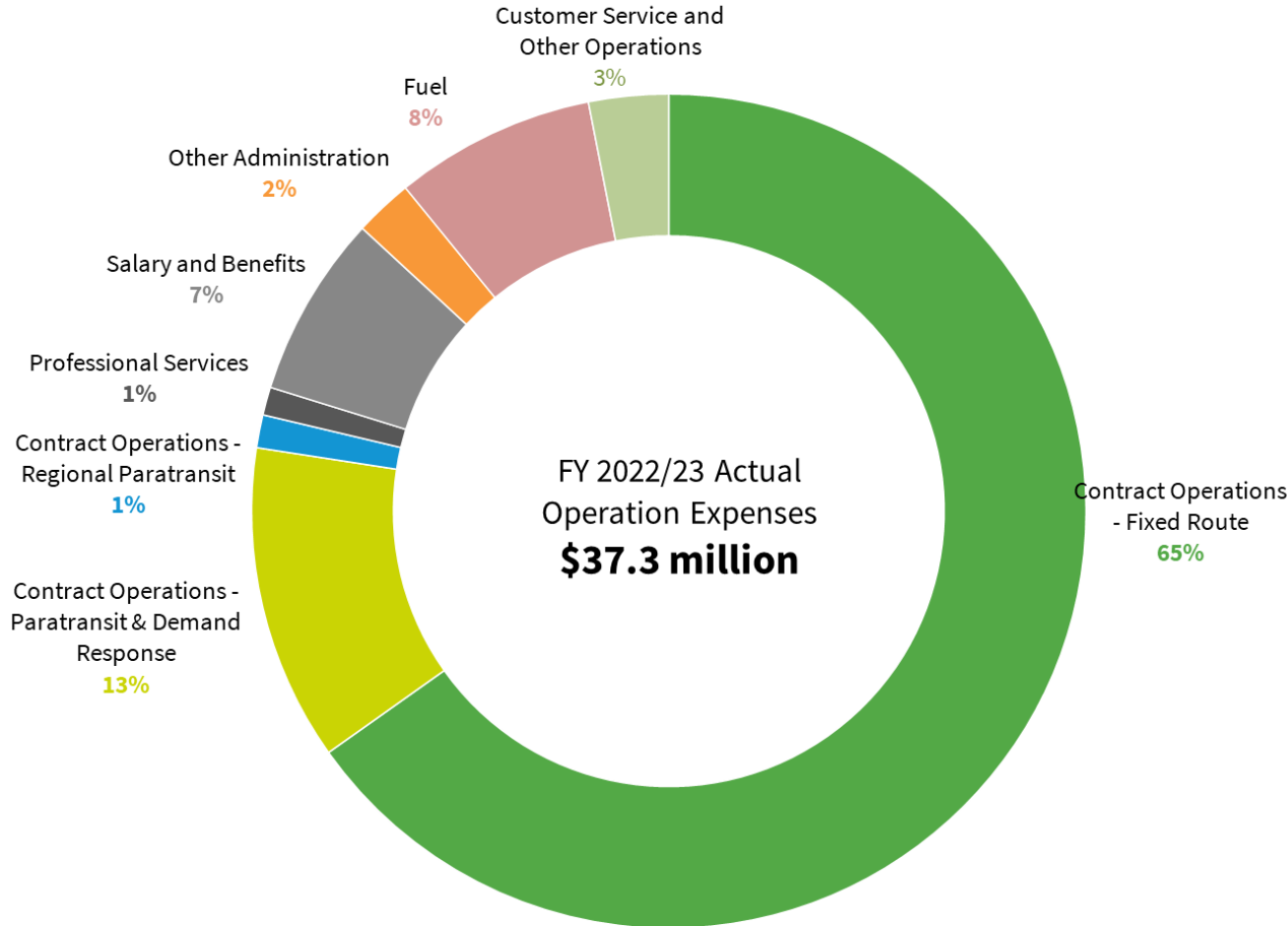
Operations Revenues

- Federal relief funds fully expended
- Increased TDA allocation
- Increased usage of Measure A/AA

| Federal Relief Bill | Marin Transit Allocation |
|---|--------------------------|
| Coronavirus Aid, Relief, and Economic Security (CARES) Act | \$10.2 million |
| Coronavirus Response and Relief Supplemental Appropriation Act of 2021 (CRRSAA) | \$4.2 million |
| American Rescue Plan Act of 2021 (ARPA) | \$6.8 million |
| Total | \$21.2 million |



Operations Expenses by Type



Budget Areas

Administration

- District Staffing

Local Fixed Route

- Fixed Route service
- Muir Woods Shuttle
- Supplemental School service

Rural Service

- West Marin Stagecoach
- Rural Dial A Ride

Marin Access

- Local and Regional Paratransit
- Catch A Ride
- Volunteer Driver
- Mobility Management

Yellow Bus Service

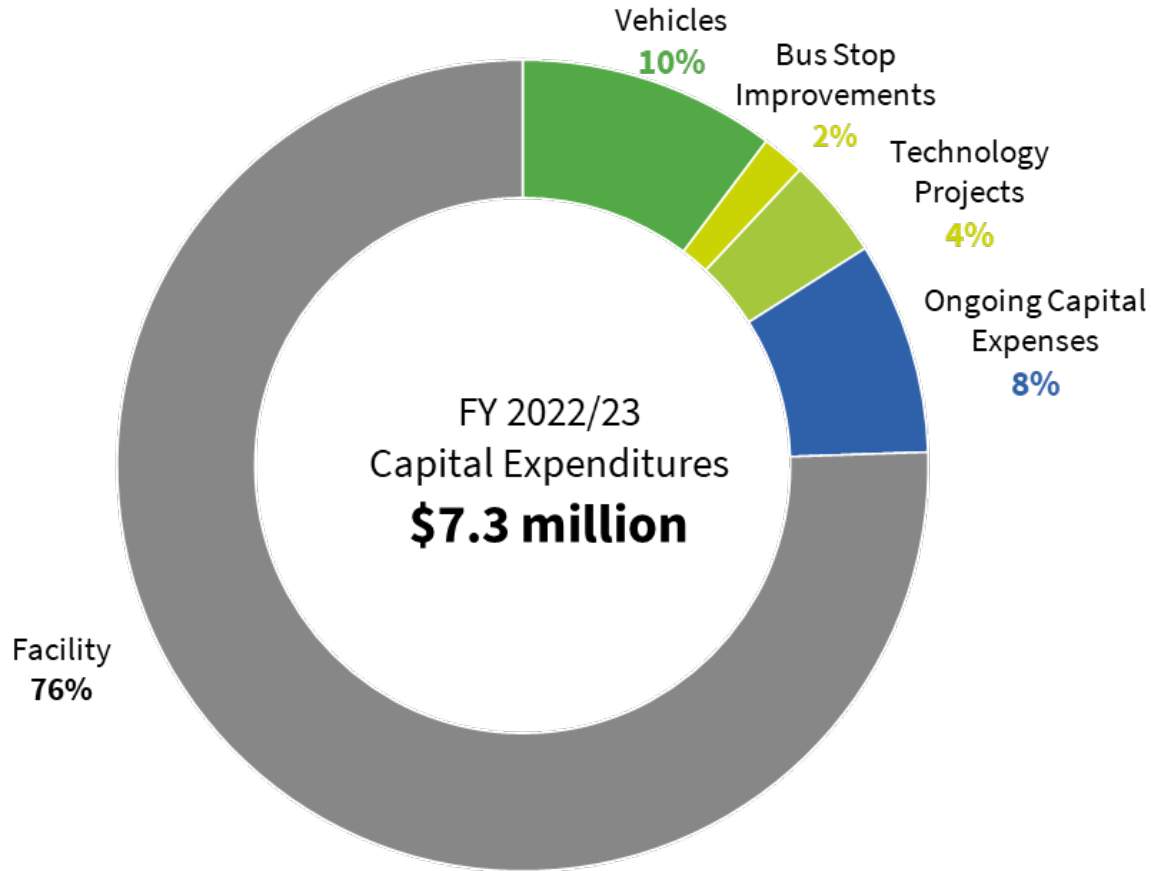
- Ross Valley Operation
- Measure AA grants



Fixed Route Purchase Transportation Contracts

| Contractor | Service | FY2023 Changes | FY23 Effective Rate (\$/rev. hr.) | Prior Year (FY22) (\$/rev. hr.) | % Change |
|--|--|---|-----------------------------------|---------------------------------|----------|
| Golden Gate Bridge Highway and Transportation System | Local Fixed Route | New Contract 10/1/2022, in addition to the rate change, revenue and other structural changes resulted in net cost increase of 18% | \$149.25 | \$132.55 | 11% |
| MV Transportation | Muir Woods (2022), Supplemental School, and Stagecoach (Rural) | Significant missed trip penalties, lower hours due missed trips and shifting Muir Wood Shuttle Service. | \$ 116.18 | \$113.16 | 3% |
| Marin Airporter | Local Fixed Route | Increased contract rates to reflect 20% more service added in 2020 - adding additional dispatch, customer service and maintenance staff | \$112.21 | \$80.86 | 28% |
| Baur Transportation | Muir Woods (2023) | New contract, includes provision of vehicles | \$ 239.91 | NA | NA |

Capital Expenditures



Largest Expenditures:

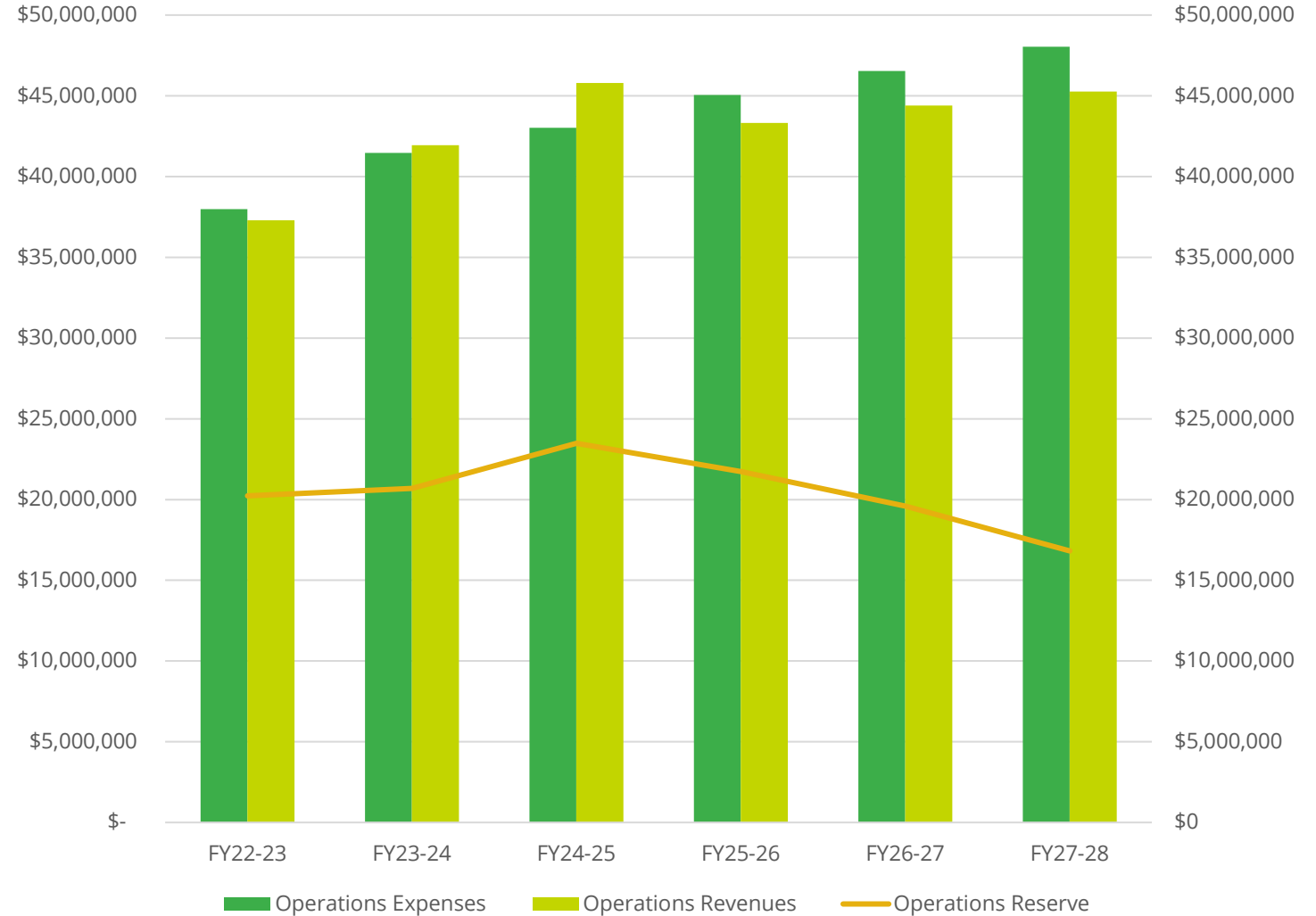
- \$3.5 Kerner ROW
- \$1.7 Rush Landing Electrification
- \$660,000 Hybrid mid life battery replacements

Financial Projections

MTC collected fiscal cliff information from all operators

- Standardizing assumptions
- Lowers District's revenue projection
- Expenses exceed revenues in FY2025/26
- With reserve level and margin of error for projections

Marin Transit 5 year Financial Projections



Thank you

CONTACT

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Fred Casissa

Alternate
Town of Corte Madera

November 6, 2023

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

Subject: Marin Transit FY 2022/23 System Performance Report

Dear Board Members:

Recommendation

Accept report.

Summary

The attached report summarizes the operational performance of all Marin Transit local transit services for Fiscal Year 2022/23 and compares these results to the District's route level performance goals adopted by your Board on April 2, 2018. Performance statistics presented in this report are unaudited and will be updated as needed prior to submittal to the National Transit Database.

The report is a detailed assessment of systemwide, typology-level, and route-level performance data for FY 2022/23. Highlights related to the performance of the local transit system in FY 2022/23 are summarized below.

Ridership Trends

In FY 2022/23, there was an 18% increase in fixed route ridership compared to the previous fiscal year. The ridership increase was in line with the national trend (16%) and was largely due to the ongoing recovery from the COVID-19 pandemic. Fixed route service offered was largely the same as the prior fiscal year, with the exception of minor frequency changes on the Rural and Recreational routes. On April 3, 2023, your board approved a major service change to the fixed route service, which took effect on June 11, 2023, three weeks before the end of the fiscal year. These three weeks represent an insignificant portion of the fiscal year, and their effects on full-year performance statistics are not examined in this report.

By contrast, Demand Response ridership fell by 10% in FY 2022/23 compared to the previous fiscal year. Ridership began to decline in September 2022, dropping below FY 2021/22 levels, and ridership experienced a modest, but steady decline after that. There are many factors that contributed to this drop in ridership – including demand-size and supply-side causes. In response, District staff developed and proposed a package of changes to Marin Access programs to stabilize mandated ADA paratransit service, reduce service



duplication, and concentrate resources on the populations most in need. Your board approved these changes on May 1, 2023, and they took effect on July 1, 2023, after the end of FY 2022/23. The changes appear to already be having an impact. Staff are currently evaluating the impacts of these changes and undertaking more in-depth analysis and research into the causes of the ongoing declines in ridership to ensure that the needs of Marin County's older adults and people with disabilities continue to be robustly met.

Month by month, ridership did improve over the course of FY 2022/23, with systemwide ridership going from 81% of pre-COVID levels in July 2022 to 87% pre-COVID in June 2023. Compared to other Bay Area transit agencies, the District has maintained one of the highest rates of COVID recovery ridership. By comparison, Golden Gate Transit, Napa VINE, and Sonoma County Transit come in at 42%, 43%, and 68%, respectively.

Passenger Revenues, Farebox Recovery and Financial Outlook

Systemwide passenger revenue increased by 10% in FY 2022/23 compared to the prior fiscal year. Despite this increase, overall farebox recovery decreased from 8.9% to 8.7% during the same period. This is due to the fact that inflation has increased costs while fares have remained flat. Subsidy per passenger decreased to a systemwide average of \$11.83 from \$12.27 in FY 2021/22.

Areas for Performance Improvement

The report summarizes the six fixed route service typologies and their respective productivity and subsidy goals. The Local Trunkline typology met its productivity goal of 20 passengers per revenue hour, coming in at an average of 21 passengers per hour. The Local Connector and Rural typologies came within 0.2 passengers per hour of their respective productivity goals. No service typologies met their subsidy goals.

Given the major changes on both fixed route and Marin Access services toward the end of FY 2022/23, District staff are closely monitoring ridership across Marin Transit services going into FY 2023/24. Both service changes were designed to increase service reliability, and staff are optimistic that ridership will respond positively to the changes.

Fiscal/Staffing Impact

None.

Respectfully Submitted,

A handwritten signature in black ink that reads "Asher Butnik".

Asher Butnik
Senior Transit Planner

Attachment A: Marin Transit FY 2022/23 System Performance Report

Attachment B: Marin Transit FY 2022/23 System Performance Presentation

Marin Transit FY 2022/23 Annual Performance Report

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System Performance Summary for FY 2022/23

This report summarizes the unaudited operational performance of Marin Transit local transit services for FY 2022/23 and compares these results to the District’s route level performance goals adopted by the Marin Transit Board on April 2, 2018. The report provides a detailed route level assessment of all Marin Transit services operating in FY 2022/23.

Overall, Marin Transit provided 2.8 million unlinked passenger trips in FY 2022/23 with 213,000 revenue hours of service. Compared to FY 2021/22, these numbers represent a 17% increase in unlinked passenger trips and a 2.5% decrease in revenue hours.

Increase in ridership was experienced across most programs relative to the prior fiscal year, with the exceptions of Rural and Demand Response services, both of which will be discussed in further detail later in this report. The system-wide productivity rate this fiscal year was 13.3 riders per revenue hour, 20% higher than FY 2021/22. Passenger revenues also increased in FY 2022/23 (+10%) due to the rise in passenger demand as the pandemic has waned and the associated increase in revenue. Due to the increase in passengers, passenger subsidy decreased to a system-wide average of \$11.83 per passenger from \$12.27 per passenger in FY 2021/22.

Fixed Route

Fixed Route operations carried 2.7 million unlinked passenger trips in FY 2022/23 with 183,252 revenue hours. These figures represent 94% of the District's total trips and 86% of revenue hours. Compared to FY 2021/22, unlinked passenger trips on fixed route services increased by 18% and revenue hours stayed roughly the same. Overall fixed route productivity was 14.5 passengers per revenue hour in FY 2022/23, which is 18% higher than 12.3 per hour last fiscal year. Pre-COVID productivity was 16.5 passenger per revenue hour in FY 2018/19.

Compared to FY 2021/22, most fixed route typologies experienced an increase in overall ridership due to the pandemic recovery. The exception to this is the Rural route typology, which experienced a decrease in ridership of 8% from the prior fiscal year. This decrease in ridership is likely due to a cut in service on the Rural routes, which had 20% fewer revenue hours in FY 2022/23 than the prior year.

Total passenger revenue increased 14% in FY 2022/23 compared to last year. The lesser increase in fixed route passenger revenue compared to ridership (18%) is due to the increased use of monthly passes (+53%). Due to high inflation, the 14% increase in passenger revenue did not keep up with operating costs (+17%), and farebox recovery on fixed route services fell from 9.0% in FY 2021/22 to 8.7% in FY 2022/23.

Fixed Route services underwent a major service change on June 11, 2023, three weeks before the end of FY 2022/23. This service change was proposed and approved due to operational challenges (discussed further under Ridership Trends on page 5), not due to performance concerns. Although the three weeks of these changes are reflected in the year total data presented in this report, they represent such a small portion of the year totals that they are not discussed in detail. The FY 2023/24 Annual Performance Report will contain more information on the details of the service change and how it affected ridership and other performance metrics.

Yellow Bus

In FY 2022/23, Yellow Bus service for the Ross Valley School District carried 104,822 unlinked passenger trips and operated 1,246 revenue hours. These totals represent 4% of the District's total ridership and 1% of revenue hours. Yellow Bus ridership represents an 18% increase over the prior fiscal year, with the same number of revenue hours as the prior year. The ridership increase is primarily due to the increased capacity of Yellow Bus services in FY 2022/23 relative to the prior year, when COVID guidelines were still in effect for Yellow Bus services and bus capacity had to be limited to accommodate social distancing.

Demand Response

Demand Response programs carried 58,301 unlinked passenger trips in FY 2022/23 and provided 28,306 revenue hours of service. These totals represent 2% of the District's total trips and 13% of revenue hours. Compared to FY 2021/22, unlinked passenger trips on Demand Response services decreased by 10% (-6,229 trips) and revenue hours decreased by 16% (-5,256 hours). Overall productivity was 2.1 passengers per revenue hour, an increase of 7% compared to FY 2021/22. The

increase in productivity is likely due to Transdev, the District's Demand Response service provider, becoming more efficient in their operations due to improved live monitoring of service to group riders and taking full advantage of software to streamline operations.

Ridership on Demand Response services started to decline in September of this fiscal year, dropping below FY 2021/22 levels. District staff noted this in the September monthly monitoring report and continued monitoring the situation throughout the fiscal year. Based on customer feedback and other information collected by staff, both supply-side and demand-side causes contributed to ridership declines during the year.

In response, District staff developed and proposed a package of changes to Marin Access and demand response programs to stabilize mandated ADA paratransit service, reduce service duplication, and concentrate resources on the populations most in need. Details of the changes can be found here: https://marin.granicus.com/GeneratedAgendaViewer.php?view_id=31&clip_id=11798. The Board of Directors approved this proposal on May 1, 2023, it went into effect on July 1, 2023; it does not affect any of the statistics included in this report for FY 2022/23.

Other Services

Other Marin Access Mobility Management services include the Volunteer Driver and Catch-A-Ride programs. In FY 2021/22, these programs provided 15,086 unlinked passenger trips, approximately 1% of the District's total trips. Compared to the prior fiscal year, ridership increased by 8%.

Note that, as part of the Marin Access program changes discussed above, several changes to the Catch-A-Ride program went into effect on July 1, 2023; these changes do not affect any of the statistics included in this report for FY 2022/23.

Performance Goals

The District's 2020-2029 Short-Range Transit Plan identifies 15 different goals and associated metrics that staff use to evaluate system performance. Performance goals at the route level are measured in both productivity (unlinked passengers per revenue hour and per trip) and cost effectiveness (subsidy per unlinked passenger trip). Table 1 below summarizes route level performance goals by typology. Marin Transit has not identified productivity or cost-effectiveness goals for the Yellow Bus typology, nor the Connect service. The service typologies and performance metrics are due to be updated in the 2024 Short-Range Transit Plan.

Table 3 on page 7 provides a detailed summary of annual FY 2022/23 performance data by program, route, and service typology.

Table 1: Productivity and Subsidy Goals by Service Typology

| Service Typology | Routes | Unlinked Passenger Trips per Hour (at or above) | Subsidy per Passenger Trip (at or below) ¹ |
|------------------|--|---|---|
| Local Trunkline | 35, 36, 71 | 20 | \$5.00 |
| Local Basic | 17, 22, 23, 23X, 29, 49, 57 ² | 18 | \$7.25 |
| Local Connector | 219, 228, 233, 245, 251, 257 | 8 | \$10.00 |
| Supplemental | 613, 619, 625, 645, 651, 654 | 20 per trip | \$3.25 |
| Rural | 61, 68 | 6 | \$13.25 |
| Recreational | 66 (Muir Woods Shuttle) | 25 | \$3.25 |
| Demand Response | Local DAR, Novato DAR, Dillon Beach/Tomales DAR, Point Reyes DAR | 2 | \$38.50 |

¹ Subsidy targets have been adjusted for inflation in accordance the guidelines approved by the Board on April 2, 2018.

² Route 57 was added during the June service change as an amalgamation of Routes 251 and 257.

Using the productivity goals identified in Table 1 (unlinked passenger trips per hour), two service typologies met their productivity goals: Local Trunkline and Demand Response. The Local Trunkline typology served an average of 21 passengers per revenue hour. Two of the three Local Trunkline routes individually met the productivity goal, with Route 35 leading the pack at 26 passengers per hour, and Route 36 serving 20 passengers per hour. The Demand Response typology served an average of 2 passengers per revenue hour.¹ Two of the four Demand Response programs with adopted performance goals individually met the productivity goal: Novato Dial-A-Ride at 2.3 passengers per hour, and Local Paratransit at 2.0 passengers per hour.

Although no other typologies met their productivity targets as a whole, several individual routes did meet their targets. Of the Local Basic routes, Route 23X served 22 passengers per revenue hour (target: ≥ 18). Of the Local Connector routes, Routes 233, 245, 251, and 257 served 9, 10, 10, and 8 passengers per revenue hour, respectively (target: ≥ 8). Of the Supplemental routes, Routes 613 and 654 served 22 and 26 passengers per trip, respectively (target: ≥ 20). And of the Rural routes, Route 68 served 7 passengers per revenue hour (target: ≥ 6).

Overall, Local Fixed Route service typologies and Demand Response programs did not meet their subsidy goals for the fiscal year. One individual route did meet its subsidy target: Route 23X, at an average subsidy of \$7.21 per passenger (target: $\leq \$7.25$).

Appendix A provides FY 2022/23 productivity and subsidy levels, as well as respective performance goals, by service typology and at the route level for the entire fiscal year.

¹ The previous section describes productivity for the Demand Response typology as 2.1 passengers per revenue hour due to the inclusion of the Connect program. However, Connect has no adopted performance goals and is excluded from the analysis in this section.

Ridership Trends

Ridership recovery from the COVID-19 pandemic slowed in FY 2022/23 relative to the previous fiscal year. Although year-over-year growth was still strong (17%, as reported earlier), growth from the beginning of this fiscal year to the end was moderate, going from 81% of pre-COVID ridership in July 2022 to 87% in June 2023. For the last several months of the fiscal year (March through June), systemwide ridership stayed around 87-88% pre-COVID. It remains to be seen whether ridership will plateau around 85-90% of pre-COVID levels, or whether ridership recovery will continue at a slower pace.

In FY 2022/23, there was an overall 18% increase in fixed route ridership. This is comparable to nationwide bus ridership which, as reported by the National Transit Database, increased by 16% in FY 2022/23. Within the Bay Area, most peer agencies experienced ridership increases that were more robust than Marin Transit's. These include County Connection (+32%), SamTrans (+23%), Napa VINE (+12%) and Sonoma County Transit (+29%). Golden Gate Transit reported an increase of 26% in fixed route bus ridership for FY 2022/23. However, all of these agencies had much lower ridership recovery to start the fiscal year; and they are still lagging behind Marin Transit in COVID recovery (current ridership as a percent of pre-COVID ridership), with ridership ranging from 42% pre-COVID (Golden Gate Transit) to 78% (SamTrans). Marin Transit fixed route ridership in FY 2022/23 overall was 89% of pre-COVID (FY 2018/19) ridership.

Overall demand for Marin Access mobility management programs in FY 2022/23 decreased by 7% compared with FY 2021/22. Although most individual programs decreased in ridership, the Novato Dial-A-Ride and Volunteer Driver programs did see increased ridership in this fiscal year. The changes to the Marin Access programs starting in FY 2023/24, as discussed earlier, were designed to increase program reliability and rider convenience. District staff are hopeful that these program changes will benefit Marin Access riders and will continue to closely track ridership and customer satisfaction trends.

Service levels, including the number of scheduled trips and missed service, can affect bus ridership. Missed service increased significantly throughout FY 2022/23 due to a shortage of operators and was the main reason the June 2023 service changes were implemented. The June service changes were specifically designed to reduce the number of driver shifts necessary to operate service while having minimal effects on the amount of service offered.

The rate at which riders transfer between Marin Transit routes can also affect bus ridership, since ridership is measured as unlinked passenger trips, and therefore more transfers contribute to more trips. This is measured via the ratio of total trips to newly originating (non-transfer) trips, known as the transfer ratio. In FY 2022/23, the transfer ratio was 1.33, 1.2% lower than the prior year. The route with the highest individual transfer ratio was Route 219 (at a ratio of 1.80), which is consistent with the prior year.

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

Table 2: Factors Impacting Ridership Comparison

| Factor | FY 2021/22 | FY 2022/23 | Impact |
|--|------------|------------|--------|
| # of Weekdays | 254 | 253 | -- |
| # of Weekends & Holidays | 111 | 112 | -- |
| # of School days | 180 | 180 | -- |
| # of days of Muir Woods Shuttle service | 125 | 149 | ▲▲ |
| Transfer Ratio (ratio of unlinked to linked trips) | 1.35 | 1.33 | -- |
| Missed service (# of cancelled trips) | 926 | 2,964 | ▼▼▼▼ |
| Rainfall (inches) | 24 | 40 | ▼▼ |
| Average Gas Price | \$5.95 | \$4.77 | ▼▼ |
| Unemployment Rate | 3.0% | 2.7% | -- |

FY 2023/24 Performance Outlook

The District operated 213,000 hours of service across all programs in Marin County in FY 2022/23. Fixed route service levels have continuously increased since 2010 to provide more frequency and expanded transit options for Marin County residents, and Demand Response program offerings have generally expanded over that time as well (although precise revenue hours fluctuate with demand). The June 2023 fixed route service change included a 2% reduction in fixed route revenue hours; District staff worked carefully with both ridership data and community input to ensure these changes would have minimal negative impacts on riders. The Marin Access program changes do reduce the number of programs offered, but the new expanded Catch-A-Ride pilot offers more flexibility and a higher quality of service than the previous programs, so staff consider this to be a service expansion, not reduction. Overall, the District appears poised to sustain strong ridership trends in FY 2023/24, although the degree of continued ridership growth towards pre-COVID levels remains to be seen.

The District will closely monitor fixed route ridership patterns in light of the June service change, as well as Demand Response and Catch-A-Ride ridership levels in light of the Marin Access changes.

Table 3: Systemwide Performance Statistics, FY 2022/23

| Route | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Pass. Trips Per Rev Hr. (Trip) | Subsidy Per Passenger | Farebox Recovery |
|------------------------|------------------|----------------|---------------------|--------------------|--------------------------------|-----------------------|------------------|
| Fixed Route | 2,659,302 | 183,252 | \$29,867,514 | \$2,606,608 | 14.5 | \$10.25 | 8.7% |
| Local Trunkline | 1,202,780 | 57,426 | \$10,578,891 | \$1,176,395 | 20.9 | \$7.82 | 11.1% |
| 35 | 612,041 | 23,661 | \$4,293,159 | \$573,874 | 25.9 | \$6.08 | 13.4% |
| 36 | 270,011 | 13,500 | \$2,459,475 | \$259,532 | 20.0 | \$8.15 | 10.6% |
| 71 | 320,728 | 20,265 | \$3,826,257 | \$342,989 | 15.8 | \$10.86 | 9.0% |
| Local Basic | 891,881 | 61,506 | \$9,467,046 | \$831,257 | 14.5 | \$9.68 | 8.8% |
| 17 | 194,608 | 14,550 | \$2,112,922 | \$183,409 | 13.4 | \$9.91 | 8.7% |
| 22 | 167,951 | 13,767 | \$1,972,785 | \$180,634 | 12.2 | \$10.67 | 9.2% |
| 23 | 187,501 | 11,208 | \$1,984,843 | \$182,718 | 16.7 | \$9.61 | 9.2% |
| 23X | 55,995 | 2,494 | \$448,720 | \$45,269 | 22.5 | \$7.21 | 10.1% |
| 29 | 41,318 | 2,618 | \$471,215 | \$40,482 | 15.8 | \$10.42 | 8.6% |
| 49 | 238,677 | 16,013 | \$2,347,791 | \$194,110 | 14.9 | \$9.02 | 8.3% |
| 57 | 5,831 | 856 | \$128,770 | \$4,635 | 6.8 | \$21.29 | 3.6% |
| Local Connector | 317,290 | 39,938 | \$5,745,558 | \$274,638 | 7.9 | \$17.24 | 4.8% |
| 219 | 30,550 | 6,107 | \$890,406 | \$30,561 | 5.0 | \$28.15 | 3.4% |
| 228 | 61,494 | 9,288 | \$1,318,817 | \$59,912 | 6.6 | \$20.47 | 4.5% |
| 233 | 38,282 | 4,253 | \$603,621 | \$33,985 | 9.0 | \$14.88 | 5.6% |
| 245 | 41,613 | 4,279 | \$620,830 | \$32,577 | 9.7 | \$14.14 | 5.2% |
| 251 | 85,398 | 8,793 | \$1,269,572 | \$67,397 | 9.7 | \$14.08 | 5.3% |
| 257 | 59,953 | 7,218 | \$1,042,312 | \$50,206 | 8.3 | \$16.55 | 4.8% |
| Supplemental | 78,142 | 2,938 | \$92,930 | \$2,916 | 26.6 (18.4) | \$7.17 | 5.6% |
| 613 | 25,845 | 658 | \$134,963 | \$9,959 | 39.3 (22.4) | \$4.84 | 7.4% |
| 619 | 14,438 | 611 | \$129,698 | \$6,068 | 23.6 (14.9) | \$8.56 | 4.7% |
| 625 | 5,735 | 281 | \$56,033 | \$2,802 | 20.4 (16.8) | \$9.28 | 5.0% |
| 645 | 8,205 | 625 | \$124,082 | \$3,411 | 13.1 (13.7) | \$14.71 | 2.7% |
| 651 | 19,382 | 579 | \$114,260 | \$8,485 | 33.5 (19.3) | \$5.46 | 7.4% |
| 654 | 4,537 | 184 | \$33,894 | \$2,191 | 24.6 (25.6) | \$6.99 | 6.5% |
| Recreational | 76,646 | 5,433 | \$1,138,172 | \$217,302 | 14.1 | \$12.01 | 19.1% |
| 66 | 76,646 | 5,433 | \$1,138,172 | \$217,302 | 14.1 | \$12.01 | 19.1% |
| Rural | 92,563 | 16,011 | \$2,344,917 | \$74,100 | 5.8 | \$24.53 | 3.2% |
| 61 | 23,169 | 5,614 | \$821,532 | \$20,362 | 4.1 | \$34.58 | 2.5% |
| 68 | 69,394 | 10,397 | \$1,523,385 | \$53,738 | 6.7 | \$21.18 | 3.5% |
| Yellow Bus | 104,822 | 1,246 | \$981,962 | \$398,871 | 84.2 (29.1) | \$5.56 | 40.6% |
| Hidden Valley | 13,151 | 180 | \$148,105 | \$49,597 | 73.1 (36.5) | \$7.49 | 33.5% |
| White Hill | 91,671 | 1,066 | \$833,857 | \$349,274 | 86.0 (28.3) | \$5.29 | 41.9% |
| Demand Response | 58,301 | 28,306 | \$5,499,292 | \$158,112 | 2.1 | \$91.61 | 2.9% |
| Local Paratransit | 51,694 | 26,021 | \$4,695,210 | \$128,924 | 2.0 | \$88.33 | 2.7% |
| Connect | 3,252 | 608 | \$569,830 | \$18,125 | 5.3 | \$169.65 | 3.2% |
| Novato DAR | 2,938 | 1,291 | \$181,375 | \$9,474 | 2.3 | \$58.51 | 5.2% |
| Dillon DAR | 315 | 260 | \$35,536 | \$1,264 | 1.2 | \$108.80 | 3.6% |
| Pt Reyes DAR | 102 | 126 | \$17,341 | \$325 | 0.8 | \$166.82 | 1.9% |
| Other Services | 15,086 | - | \$393,120 | \$18,418 | - | \$24.84 | 4.7% |
| Volunteer Driver | 11,043 | - | \$135,811 | - | - | \$12.30 | 0.0% |
| Catch-A-Ride | 4,043 | - | \$257,309 | \$18,418 | - | \$59.09 | 7.2% |
| Total | 2,837,511 | 212,804 | \$36,741,888 | \$3,182,009 | 13.3 | \$11.83 | 8.7% |

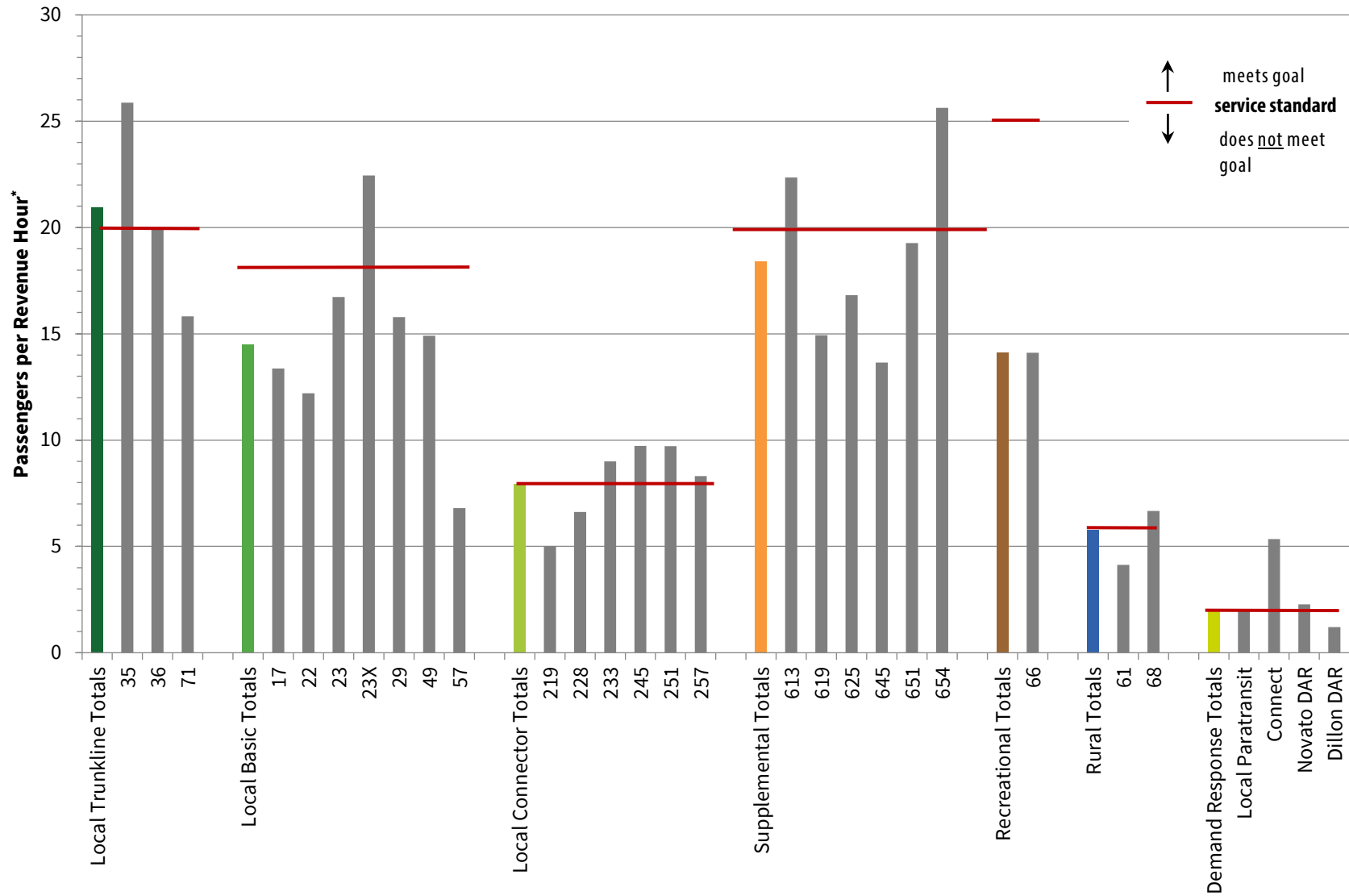
Note: Values in red indicate performance that does not meet District targets.

Appendix A: Productivity and Subsidy Charts

Figure 1: FY 2022/23 Passenger per Revenue Hour by Route

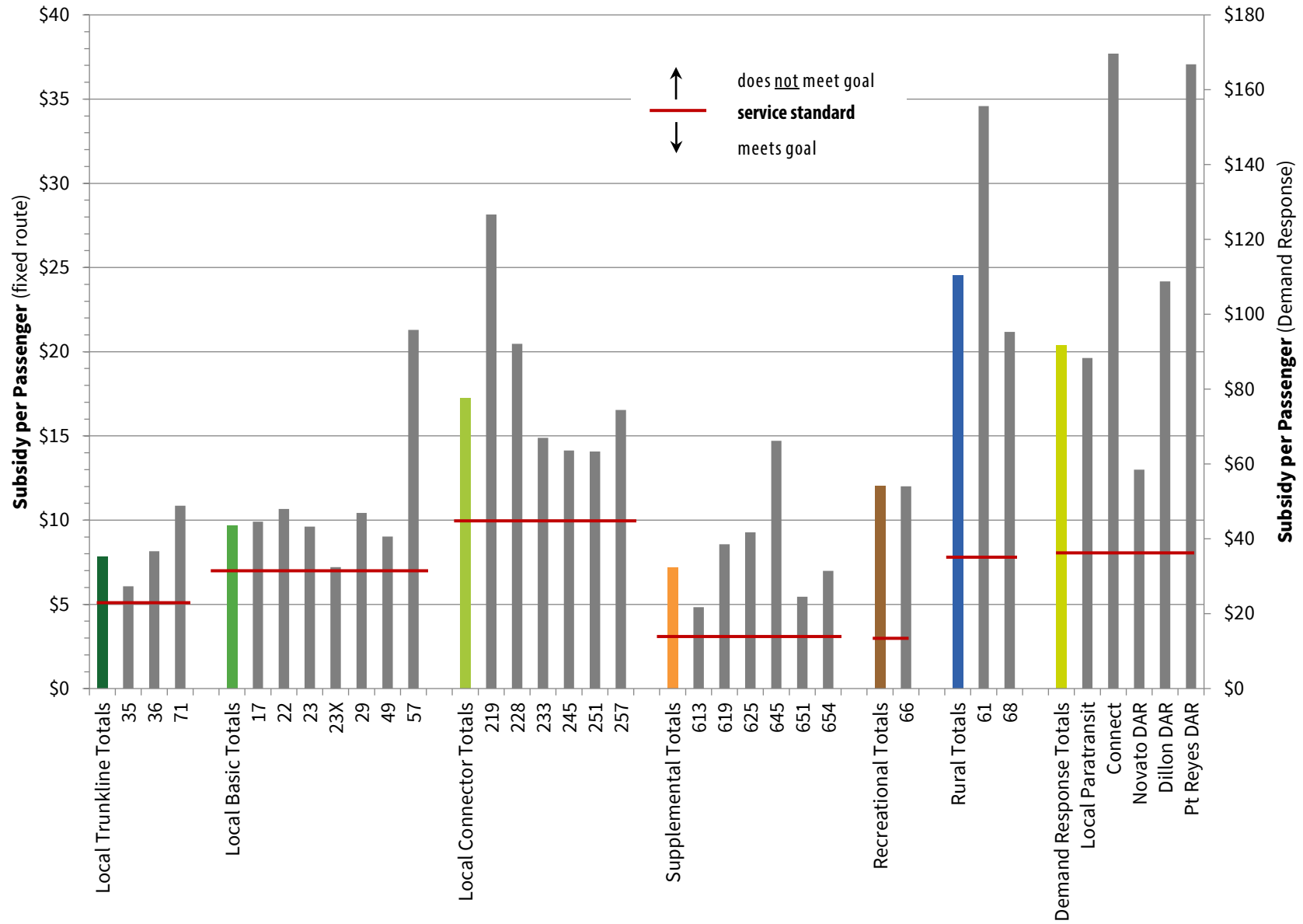
Figure 2: FY 2022/23 Subsidy per Passenger by Route

Figure 1: FY 2022/23 Passenger per Revenue Hour by Route



* Supplemental routes show passengers per trip.

Figure 2: FY 2022/23 Subsidy per Passenger by Route



Appendix B: Route Profiles

| | |
|------------|---|
| 17 | Sausalito – Marin City – Mill Valley – San Rafael |
| 22 | San Rafael Transit Center – San Anselmo – Marin City |
| 23 | Fairfax – San Anselmo – San Rafael – Canal |
| 23X | Manor – Fairfax – San Anselmo – San Rafael – Canal |
| 29 | Canal – San Rafael Transit Center – Larkspur – College of Marin – Marin General ¹ |
| 35 | Canal – San Rafael Transit Center – Marin Civic Center – Northgate Mall – Novato ¹ |
| 36 | Canal – San Rafael Transit Center – Marin City |
| 49 | Novato – Ignacio – Hamilton – Marin Civic Center – San Rafael Transit Center ¹ |
| 57 | San Rafael – Dominican University – Northgate – Kaiser Hospital – Novato |
| 61 | West Marin Stagecoach (Sausalito – Marin City – Mill Valley – Stinson Beach – Bolinas) |
| 66 | Muir Woods Shuttle |
| 68 | West Marin Stagecoach (San Rafael Transit Center – San Anselmo – Pt. Reyes Station – Inverness) |
| 71 | Novato – San Rafael Transit Center – Marin City – Sausalito |
| 219 | Tiburon – Strawberry |
| 228 | San Rafael Transit Center – Larkspur – San Anselmo – Fairfax |
| 233 | Santa Venetia – Marin Civic Center – San Rafael Transit Center |
| 245 | San Rafael Transit Center – Northgate Mall – Kaiser – Smith Ranch Road |
| 251 | San Marin – Novato – Vintage Oaks – IVC – Ignacio – Hamilton |
| 257 | San Rafael – Northgate Mall – Kaiser – Marinwood – Hamilton – Ignacio – IVC |
| 613 | Redwood High School – Paradise Cay |
| 619 | Tiburon – Belvedere – Redwood High School |
| 625 | Lagunitas – Sir Francis Drake HS – San Anselmo – San Rafael |
| 645 | Terra Linda High School – San Rafael |
| 651 | Hamilton – Ignacio – San Jose Middle School – Novato High School – San Marin High School |
| 654 | Olive – San Marin High School – Sinaloa Middle School – Novato |
| Hdn Valley | Ross Valley Yellow Bus (Fairfax – San Anselmo – Hidden Valley ES) |
| White Hill | Ross Valley Yellow Bus (San Anselmo – Sleepy Hollow – Fairfax – White Hill MS) |

¹ The alignment for Routes 29, 35, and 49 changed during the June service change. The descriptions and maps in this section reflect the alignment operated throughout the majority of FY 2022/23, prior to the service change.



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

FY 2023 Farebox Recovery: **9%**
 % transfer (to route): **51%**
 % Clipper usage: **16%**

FY 2022/23 DATA

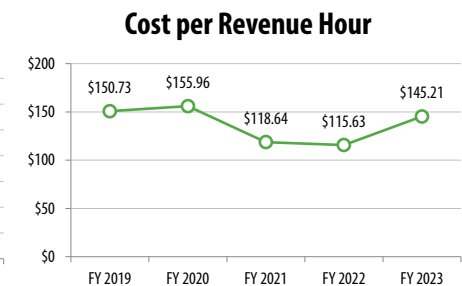
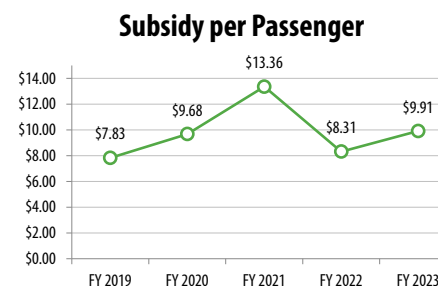
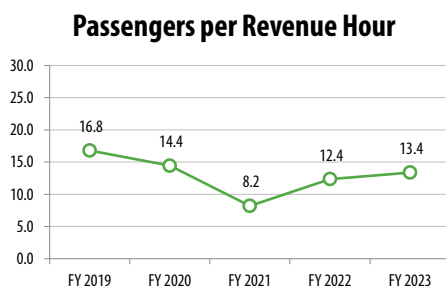
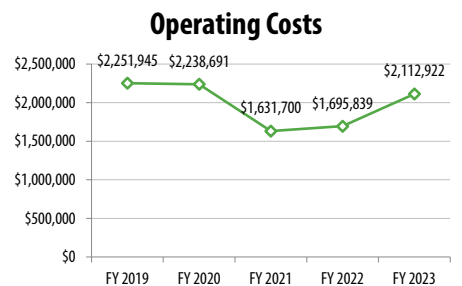
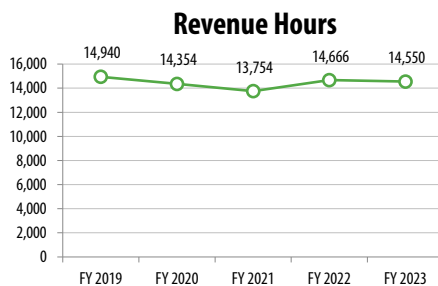
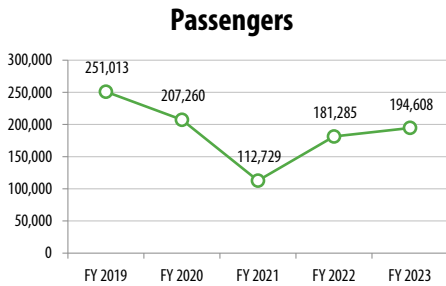
| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|----------------|---------------|------------|---------------|--------------|-----------|----------------|---------------|------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 149,135 | 12,428 | 589 | 11,412 | 951 | 45 | 154,775 | 12,898 | 612 |
| Saturday | 22,657 | 1,888 | 453 | 1,422 | 119 | 28 | 21,275 | 1,773 | 425 |
| Sunday | 22,816 | 1,901 | 368 | 1,716 | 143 | 28 | 25,472 | 2,123 | 411 |
| Total | 194,608 | 16,217 | 533 | 14,550 | 1,213 | 40 | 201,522 | 16,793 | 552 |

| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|--------------------|------------------|----------------|-------------------|-----------------|--------------|--------------------|------------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$1,653,741 | \$137,812 | \$6,537 | \$142,687 | \$11,891 | \$564 | \$1,511,054 | \$125,921 | \$5,973 |
| Saturday | \$208,874 | \$17,406 | \$4,177 | \$20,110 | \$1,676 | \$402 | \$188,764 | \$15,730 | \$3,775 |
| Sunday | \$250,307 | \$20,859 | \$4,037 | \$20,612 | \$1,718 | \$332 | \$229,695 | \$19,141 | \$3,705 |
| Total | \$2,112,922 | \$176,077 | \$5,789 | \$183,409 | \$15,284 | \$502 | \$1,929,513 | \$160,793 | \$5,286 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 13.1 | \$10.13 | | 8.6% |
| Saturday | 15.9 | \$8.33 | | 9.6% |
| Sunday | 13.3 | \$10.07 | | 8.2% |
| Total | 13.4 | \$9.91 | \$145.21 | 8.7% |

Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 251,013 | 14,940 | \$2,251,945 | \$287,550 | \$1,964,395 | 16.8 | \$7.83 | \$150.73 | 12.8% |
| FY 2020 | 207,260 | 14,354 | \$2,238,691 | \$233,073 | \$2,005,618 | 14.4 | \$9.68 | \$155.96 | 10.4% |
| FY 2021 | 112,729 | 13,754 | \$1,631,700 | \$125,958 | \$1,505,742 | 8.2 | \$13.36 | \$118.64 | 7.7% |
| FY 2022 | 181,285 | 14,666 | \$1,695,839 | \$188,572 | \$1,507,267 | 12.4 | \$8.31 | \$115.63 | 11.1% |
| FY 2023 | 194,608 | 14,550 | \$2,112,922 | \$183,409 | \$1,929,513 | 13.4 | \$9.91 | \$145.21 | 8.7% |





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

FY 2023 Farebox Recovery: **9%**
 % transfer (to route): **50%**
 % Clipper usage: **15%**

FY 2022/23 DATA

| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|----------------|---------------|------------|---------------|--------------|-----------|----------------|---------------|------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 142,871 | 11,906 | 565 | 10,838 | 903 | 43 | 126,625 | 10,552 | 500 |
| Saturday | 13,180 | 1,098 | 264 | 1,307 | 109 | 26 | 17,973 | 1,498 | 359 |
| Sunday | 11,900 | 992 | 192 | 1,622 | 135 | 26 | 22,283 | 1,857 | 359 |
| Total | 167,951 | 13,996 | 460 | 13,767 | 1,147 | 38 | 166,881 | 13,907 | 457 |

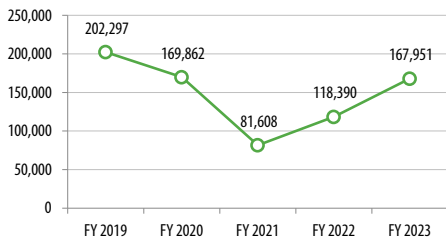
| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|--------------------|------------------|----------------|-------------------|-----------------|--------------|--------------------|------------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$1,547,095 | \$128,925 | \$6,115 | \$154,324 | \$12,860 | \$610 | \$1,392,771 | \$116,064 | \$5,505 |
| Saturday | \$190,152 | \$15,846 | \$3,803 | \$13,557 | \$1,130 | \$271 | \$176,595 | \$14,716 | \$3,532 |
| Sunday | \$235,538 | \$19,628 | \$3,799 | \$12,753 | \$1,063 | \$206 | \$222,785 | \$18,565 | \$3,593 |
| Total | \$1,972,785 | \$164,399 | \$5,405 | \$180,634 | \$15,053 | \$495 | \$1,792,151 | \$149,346 | \$4,910 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 13.2 | \$9.75 | | 10.0% |
| Saturday | 10.1 | \$13.40 | | 7.1% |
| Sunday | 7.3 | \$18.72 | | 5.4% |
| Total | 12.2 | \$10.67 | \$143.30 | 9.2% |

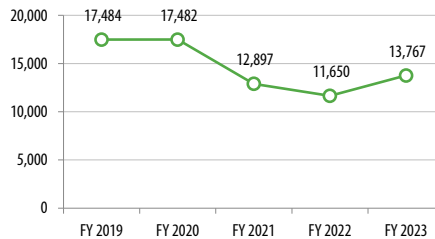
Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 202,297 | 17,484 | \$1,739,758 | \$243,247 | \$1,496,511 | 11.6 | \$7.40 | \$99.51 | 14.0% |
| FY 2020 | 169,862 | 17,482 | \$1,822,327 | \$206,656 | \$1,615,671 | 9.7 | \$9.51 | \$104.24 | 11.3% |
| FY 2021 | 81,608 | 12,897 | \$1,390,098 | \$96,192 | \$1,293,906 | 6.3 | \$15.86 | \$107.78 | 6.9% |
| FY 2022 | 118,390 | 11,650 | \$1,337,383 | \$130,131 | \$1,207,252 | 10.2 | \$10.20 | \$114.79 | 9.7% |
| FY 2023 | 167,951 | 13,767 | \$1,972,785 | \$180,634 | \$1,792,151 | 12.2 | \$10.67 | \$143.30 | 9.2% |

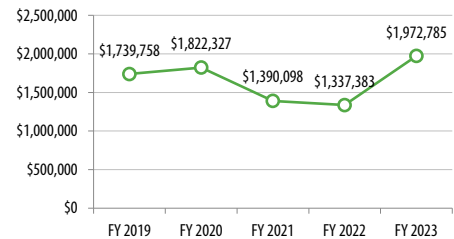
Passengers



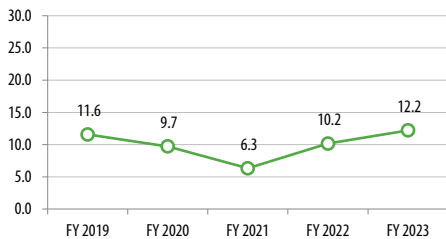
Revenue Hours



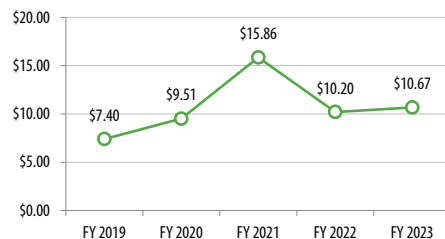
Operating Costs



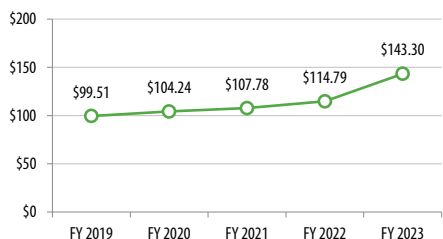
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2023 Farebox Recovery: **9%**
 % transfer (to route): **36%**
 % Clipper usage: **12%**

FY 2022/23 DATA

| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|----------------|---------------|------------|---------------|-------------|-----------|---------------|--------------|------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 144,892 | 12,074 | 573 | 8,199 | 683 | 32 | 67,215 | 5,601 | 266 |
| Saturday | 21,267 | 1,772 | 425 | 1,372 | 114 | 27 | 11,165 | 930 | 223 |
| Sunday | 21,342 | 1,779 | 344 | 1,637 | 136 | 26 | 13,372 | 1,114 | 216 |
| Total | 187,501 | 15,625 | 514 | 11,208 | 934 | 31 | 91,753 | 7,646 | 251 |

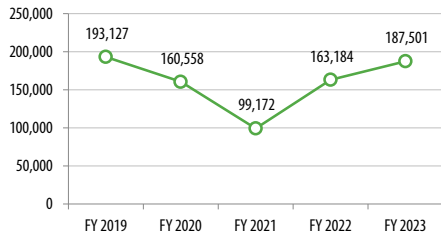
| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|--------------------|------------------|----------------|-------------------|-----------------|--------------|--------------------|------------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$1,452,339 | \$121,028 | \$5,740 | \$139,776 | \$11,648 | \$552 | \$1,312,563 | \$109,380 | \$5,188 |
| Saturday | \$242,834 | \$20,236 | \$4,857 | \$21,500 | \$1,792 | \$430 | \$221,334 | \$18,445 | \$4,427 |
| Sunday | \$289,670 | \$24,139 | \$4,672 | \$21,442 | \$1,787 | \$346 | \$268,228 | \$22,352 | \$4,326 |
| Total | \$1,984,843 | \$165,404 | \$5,438 | \$182,718 | \$15,227 | \$501 | \$1,802,125 | \$150,177 | \$4,937 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 17.7 | \$9.06 | | 9.6% |
| Saturday | 15.5 | \$10.41 | | 8.9% |
| Sunday | 13.0 | \$12.57 | | 7.4% |
| Total | 16.7 | \$9.61 | \$177.09 | 9.2% |

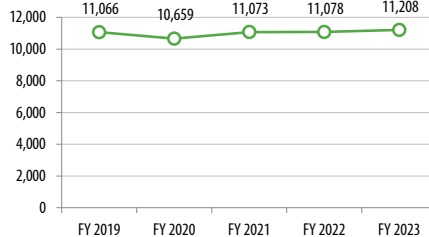
Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 193,127 | 11,066 | \$1,610,256 | \$213,610 | \$1,396,646 | 17.5 | \$7.23 | \$145.52 | 13.3% |
| FY 2020 | 160,558 | 10,659 | \$1,615,755 | \$171,943 | \$1,443,812 | 15.1 | \$8.99 | \$151.59 | 10.6% |
| FY 2021 | 99,172 | 11,073 | \$1,711,683 | \$112,418 | \$1,599,265 | 9.0 | \$16.13 | \$154.58 | 6.6% |
| FY 2022 | 163,184 | 11,078 | \$1,772,337 | \$164,692 | \$1,607,645 | 14.7 | \$9.85 | \$159.99 | 9.3% |
| FY 2023 | 187,501 | 11,208 | \$1,984,843 | \$182,718 | \$1,802,125 | 16.7 | \$9.61 | \$177.09 | 9.2% |

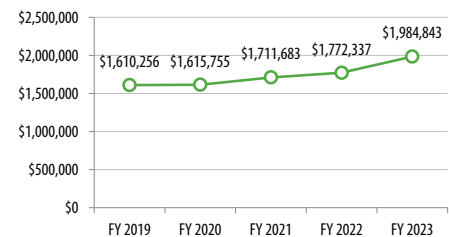
Passengers



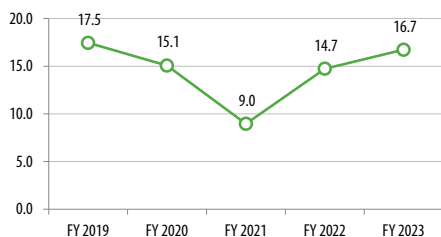
Revenue Hours



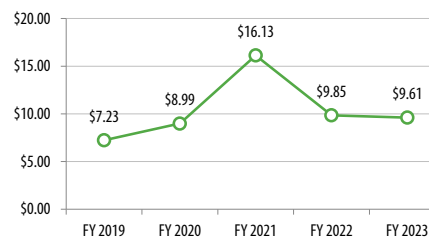
Operating Costs



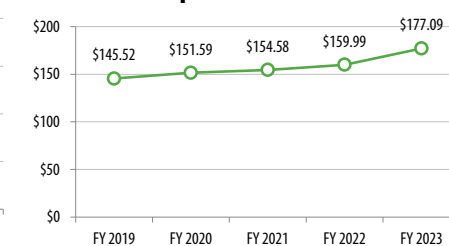
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2023 Farebox Recovery: **10%**
 % transfer (to route): **25%**
 % Clipper usage: **12%**

FY 2022/23 DATA

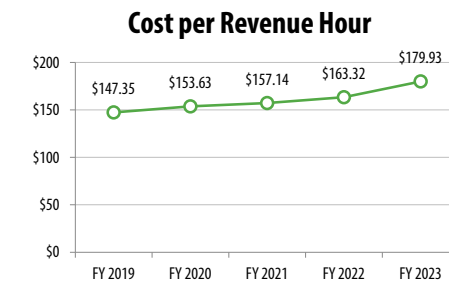
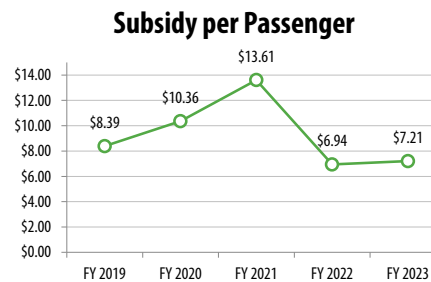
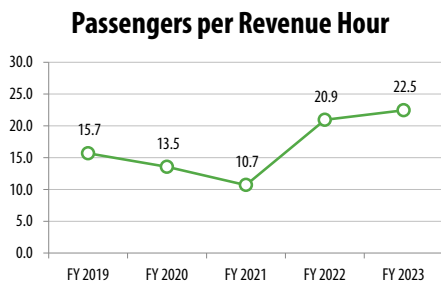
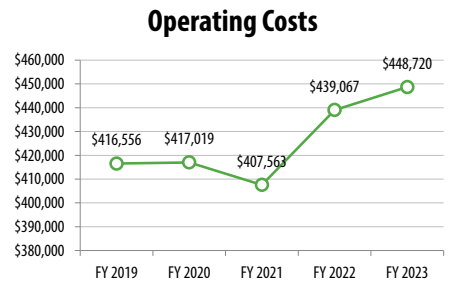
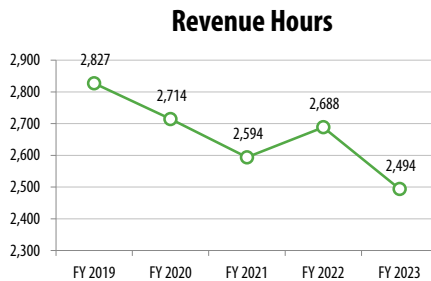
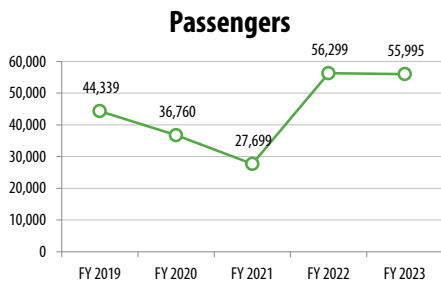
| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|---------------|--------------|------------|---------------|-------------|-----------|---------------|--------------|------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 55,995 | 4,666 | 235 | 2,494 | 208 | 10 | 25,431 | 2,119 | 107 |
| Saturday | - | - | - | - | - | - | - | - | - |
| Sunday | - | - | - | - | - | - | - | - | - |
| Total | 55,995 | 4,666 | 235 | 2,494 | 208 | 10 | 25,431 | 2,119 | 107 |

| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|------------------|-----------------|----------------|-------------------|----------------|--------------|-------------------|-----------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$448,720 | \$37,393 | \$1,885 | \$45,269 | \$3,772 | \$190 | \$403,451 | \$33,621 | \$1,695 |
| Saturday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Sunday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Total | \$448,720 | \$37,393 | \$1,885 | \$45,269 | \$3,772 | \$190 | \$403,451 | \$33,621 | \$1,695 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 22.5 | \$7.21 | \$179.93 | 10.1% |
| Saturday | - | \$- | - | -% |
| Sunday | - | \$- | - | -% |
| Total | 22.5 | \$7.21 | \$179.93 | 10.1% |

Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 44,339 | 2,827 | \$416,556 | \$44,534 | \$372,022 | 15.7 | \$8.39 | \$147.35 | 10.7% |
| FY 2020 | 36,760 | 2,714 | \$417,019 | \$36,294 | \$380,725 | 13.5 | \$10.36 | \$153.63 | 8.7% |
| FY 2021 | 27,699 | 2,594 | \$407,563 | \$30,697 | \$376,866 | 10.7 | \$13.61 | \$157.14 | 7.5% |
| FY 2022 | 56,299 | 2,688 | \$439,067 | \$48,226 | \$390,841 | 20.9 | \$6.94 | \$163.32 | 11.0% |
| FY 2023 | 55,995 | 2,494 | \$448,720 | \$45,269 | \$403,451 | 22.5 | \$7.21 | \$179.93 | 10.1% |





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

FY 2023 Farebox Recovery: **9%**
 % transfer (to route): **31%**
 % Clipper usage: **13%**

FY 2022/23 DATA

| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|---------------|--------------|------------|---------------|-------------|-----------|---------------|--------------|------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 41,318 | 3,443 | 163 | 2,618 | 218 | 10 | 29,537 | 2,461 | 117 |
| Saturday | - | - | - | - | - | - | - | - | - |
| Sunday | - | - | - | - | - | - | - | - | - |
| Total | 41,318 | 3,443 | 163 | 2,618 | 218 | 10 | 29,537 | 2,461 | 117 |

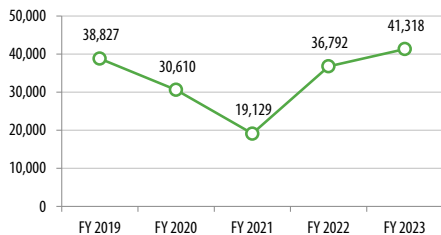
| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|------------------|-----------------|----------------|-------------------|----------------|--------------|-------------------|-----------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$471,215 | \$39,268 | \$1,863 | \$40,482 | \$3,374 | \$160 | \$430,733 | \$35,894 | \$1,703 |
| Saturday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Sunday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Total | \$471,215 | \$39,268 | \$1,863 | \$40,482 | \$3,374 | \$160 | \$430,733 | \$35,894 | \$1,703 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 15.8 | \$10.42 | \$180.00 | 8.6% |
| Saturday | - | \$- | - | -% |
| Sunday | - | \$- | - | -% |
| Total | 15.8 | \$10.42 | \$180.00 | 8.6% |

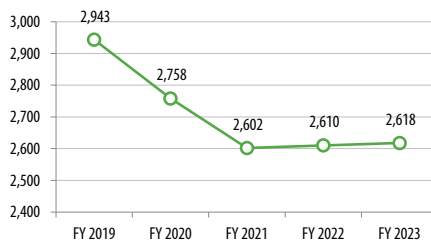
Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 38,827 | 2,943 | \$433,463 | \$38,887 | \$394,576 | 13.2 | \$10.16 | \$147.27 | 9.0% |
| FY 2020 | 30,610 | 2,758 | \$423,609 | \$32,412 | \$391,197 | 11.1 | \$12.78 | \$153.58 | 7.7% |
| FY 2021 | 19,129 | 2,602 | \$407,125 | \$22,377 | \$384,748 | 7.4 | \$20.11 | \$156.46 | 5.5% |
| FY 2022 | 36,792 | 2,610 | \$425,215 | \$35,297 | \$389,918 | 14.1 | \$10.60 | \$162.91 | 8.3% |
| FY 2023 | 41,318 | 2,618 | \$471,215 | \$40,482 | \$430,733 | 15.8 | \$10.42 | \$180.00 | 8.6% |

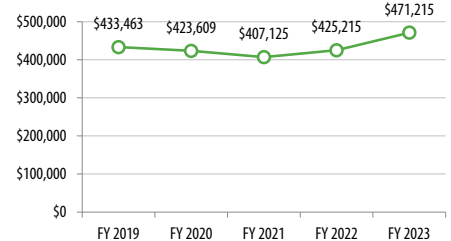
Passengers



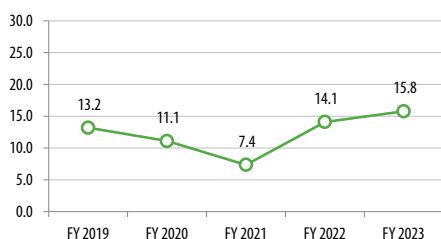
Revenue Hours



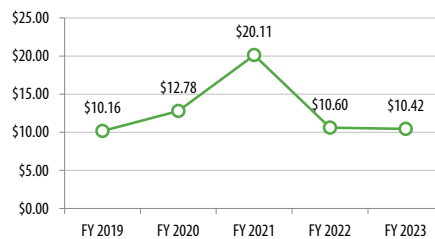
Operating Costs



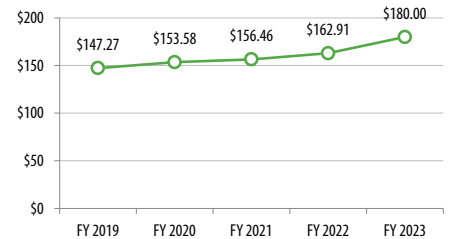
Passengers per Revenue Hour

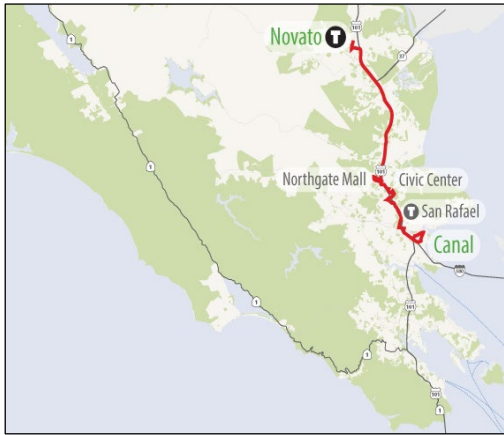


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2023 Farebox Recovery: **13%**
 % transfer (to route): **30%**
 % Clipper usage: **8%**

FY 2022/23 DATA

| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|----------------|---------------|--------------|---------------|--------------|-----------|----------------|---------------|------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 460,816 | 38,401 | 1,821 | 16,982 | 1,415 | 67 | 220,371 | 18,364 | 871 |
| Saturday | 72,885 | 6,074 | 1,458 | 2,981 | 248 | 60 | 38,907 | 3,242 | 778 |
| Sunday | 78,340 | 6,528 | 1,264 | 3,698 | 308 | 60 | 48,200 | 4,017 | 777 |
| Total | 612,041 | 51,003 | 1,677 | 23,661 | 1,972 | 65 | 307,478 | 25,623 | 842 |

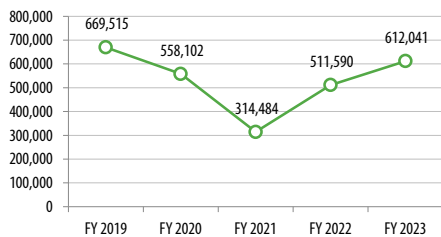
| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|--------------------|------------------|-----------------|-------------------|-----------------|----------------|--------------------|------------------|-----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$3,076,838 | \$256,403 | \$12,161 | \$423,469 | \$35,289 | \$1,674 | \$2,653,369 | \$221,114 | \$10,488 |
| Saturday | \$542,894 | \$45,241 | \$10,858 | \$72,501 | \$6,042 | \$1,450 | \$470,393 | \$39,199 | \$9,408 |
| Sunday | \$673,427 | \$56,119 | \$10,862 | \$77,904 | \$6,492 | \$1,257 | \$595,523 | \$49,627 | \$9,605 |
| Total | \$4,293,159 | \$357,763 | \$11,762 | \$573,874 | \$47,823 | \$1,572 | \$3,719,285 | \$309,940 | \$10,190 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 27.1 | \$5.76 | | 13.8% |
| Saturday | 24.4 | \$6.45 | | 13.4% |
| Sunday | 21.2 | \$7.60 | | 11.6% |
| Total | 25.9 | \$6.08 | \$181.44 | 13.4% |

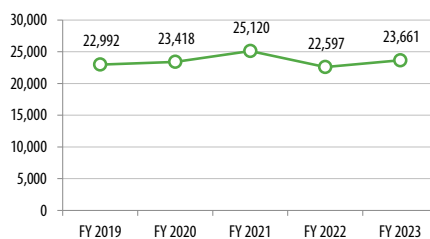
Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 669,515 | 22,992 | \$3,462,742 | \$659,862 | \$2,802,880 | 29.1 | \$4.19 | \$150.60 | 19.1% |
| FY 2020 | 558,102 | 23,418 | \$3,641,131 | \$549,269 | \$3,091,862 | 23.8 | \$5.54 | \$155.48 | 15.1% |
| FY 2021 | 314,484 | 25,120 | \$3,951,176 | \$333,734 | \$3,617,442 | 12.5 | \$11.50 | \$157.29 | 8.4% |
| FY 2022 | 511,590 | 22,597 | \$3,704,467 | \$485,350 | \$3,219,117 | 22.6 | \$6.29 | \$163.93 | 13.1% |
| FY 2023 | 612,041 | 23,661 | \$4,293,159 | \$573,874 | \$3,719,285 | 25.9 | \$6.08 | \$181.44 | 13.4% |

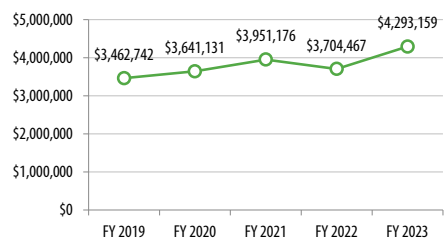
Passengers



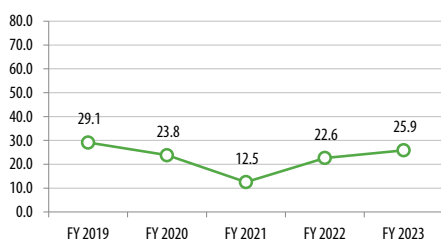
Revenue Hours



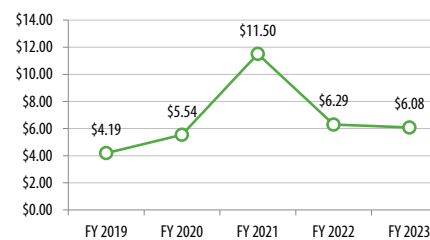
Operating Costs



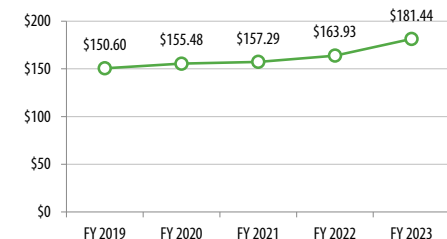
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2023 Farebox Recovery: **11%**
 % transfer (to route): **37%**
 % Clipper usage: **8%**

FY 2022/23 DATA

| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|----------------|---------------|------------|---------------|--------------|-----------|----------------|---------------|------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 204,200 | 17,017 | 807 | 9,838 | 820 | 39 | 145,568 | 12,131 | 575 |
| Saturday | 32,129 | 2,677 | 643 | 1,630 | 136 | 33 | 24,764 | 2,064 | 495 |
| Sunday | 33,682 | 2,807 | 543 | 2,032 | 169 | 33 | 30,962 | 2,580 | 499 |
| Total | 270,011 | 22,501 | 740 | 13,500 | 1,125 | 37 | 201,294 | 16,774 | 551 |

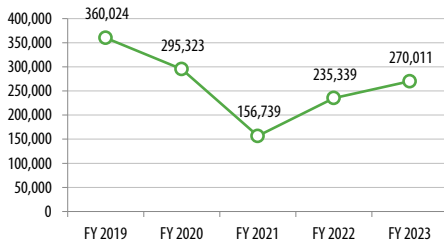
| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|--------------------|------------------|----------------|-------------------|-----------------|--------------|--------------------|------------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$1,790,522 | \$149,210 | \$7,077 | \$193,619 | \$16,135 | \$765 | \$1,596,903 | \$133,075 | \$6,312 |
| Saturday | \$297,666 | \$24,806 | \$5,953 | \$32,109 | \$2,676 | \$642 | \$265,557 | \$22,130 | \$5,311 |
| Sunday | \$371,287 | \$30,941 | \$5,989 | \$33,804 | \$2,817 | \$545 | \$337,483 | \$28,124 | \$5,443 |
| Total | \$2,459,475 | \$204,956 | \$6,738 | \$259,532 | \$21,628 | \$711 | \$2,199,943 | \$183,329 | \$6,027 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 20.8 | \$7.82 | | 10.8% |
| Saturday | 19.7 | \$8.27 | | 10.8% |
| Sunday | 16.6 | \$10.02 | | 9.1% |
| Total | 20.0 | \$8.15 | \$182.19 | 10.6% |

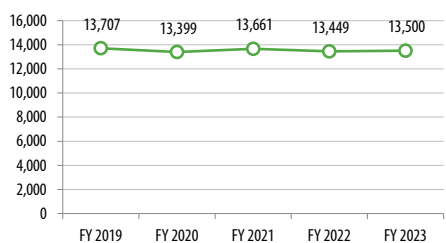
Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 360,024 | 13,707 | \$2,045,820 | \$350,055 | \$1,695,765 | 26.3 | \$4.71 | \$149.25 | 17.1% |
| FY 2020 | 295,323 | 13,399 | \$2,069,430 | \$284,676 | \$1,784,754 | 22.0 | \$6.04 | \$154.44 | 13.8% |
| FY 2021 | 156,739 | 13,661 | \$2,143,136 | \$163,648 | \$1,979,488 | 11.5 | \$12.63 | \$156.88 | 7.6% |
| FY 2022 | 235,339 | 13,449 | \$2,198,022 | \$230,927 | \$1,967,095 | 17.5 | \$8.36 | \$163.43 | 10.5% |
| FY 2023 | 270,011 | 13,500 | \$2,459,475 | \$259,532 | \$2,199,943 | 20.0 | \$8.15 | \$182.19 | 10.6% |

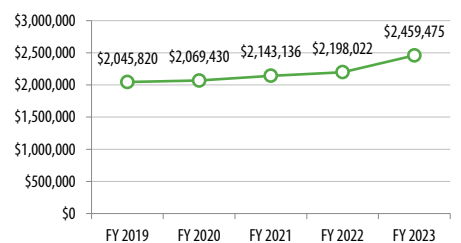
Passengers



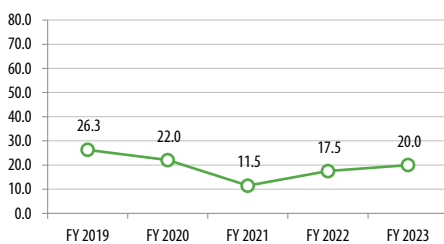
Revenue Hours



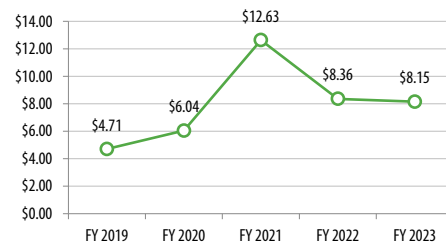
Operating Costs



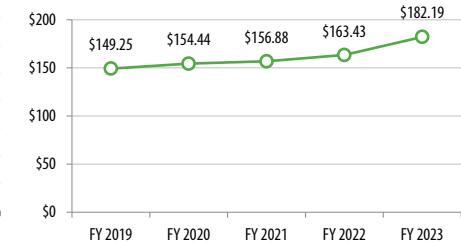
Passengers per Revenue Hour

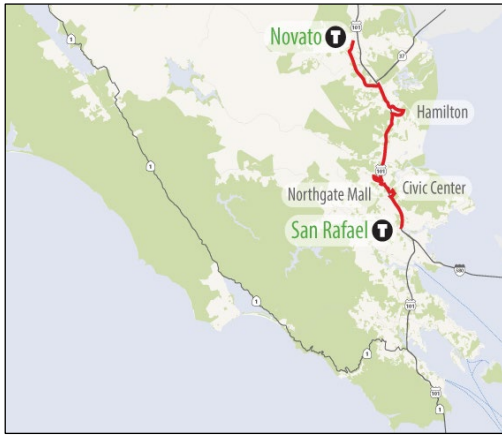


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2023 Farebox Recovery: **8%**
 % transfer (to route): **29%**
 % Clipper usage: **11%**

FY 2022/23 DATA

| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|----------------|---------------|------------|---------------|--------------|-----------|----------------|---------------|------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 201,124 | 16,760 | 795 | 12,814 | 1,068 | 51 | 200,209 | 16,684 | 791 |
| Saturday | 17,694 | 1,475 | 354 | 1,417 | 118 | 28 | 22,942 | 1,912 | 459 |
| Sunday | 19,859 | 1,655 | 320 | 1,783 | 149 | 29 | 28,898 | 2,408 | 466 |
| Total | 238,677 | 19,890 | 654 | 16,013 | 1,334 | 44 | 252,049 | 21,004 | 691 |

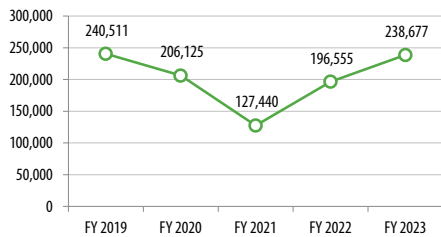
| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|--------------------|------------------|----------------|-------------------|-----------------|--------------|--------------------|------------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$1,879,902 | \$156,659 | \$7,430 | \$162,078 | \$13,507 | \$641 | \$1,717,824 | \$143,152 | \$6,790 |
| Saturday | \$207,320 | \$17,277 | \$4,146 | \$15,335 | \$1,278 | \$307 | \$191,985 | \$15,999 | \$3,840 |
| Sunday | \$260,569 | \$21,714 | \$4,203 | \$16,697 | \$1,391 | \$269 | \$243,872 | \$20,323 | \$3,933 |
| Total | \$2,347,791 | \$195,649 | \$6,432 | \$194,110 | \$16,176 | \$532 | \$2,153,681 | \$179,473 | \$5,900 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 15.7 | \$8.54 | | 8.6% |
| Saturday | 12.5 | \$10.85 | | 7.4% |
| Sunday | 11.1 | \$12.28 | | 6.4% |
| Total | 14.9 | \$9.02 | \$146.62 | 8.3% |

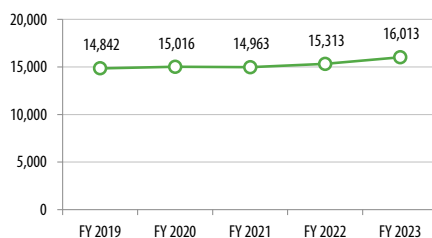
Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 240,511 | 14,842 | \$1,526,326 | \$231,370 | \$1,294,956 | 16.2 | \$5.38 | \$102.83 | 15.2% |
| FY 2020 | 206,125 | 15,016 | \$1,610,119 | \$199,527 | \$1,410,592 | 13.7 | \$6.84 | \$107.23 | 12.4% |
| FY 2021 | 127,440 | 14,963 | \$1,623,022 | \$126,561 | \$1,496,461 | 8.5 | \$11.74 | \$108.47 | 7.8% |
| FY 2022 | 196,555 | 15,313 | \$1,789,689 | \$167,916 | \$1,621,773 | 12.8 | \$8.25 | \$116.87 | 9.4% |
| FY 2023 | 238,677 | 16,013 | \$2,347,791 | \$194,110 | \$2,153,681 | 14.9 | \$9.02 | \$146.62 | 8.3% |

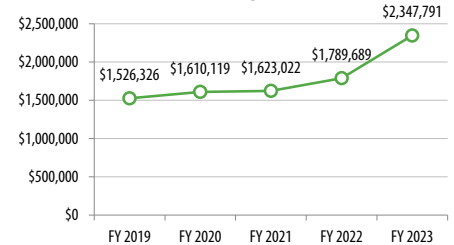
Passengers



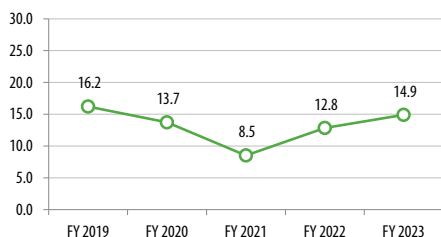
Revenue Hours



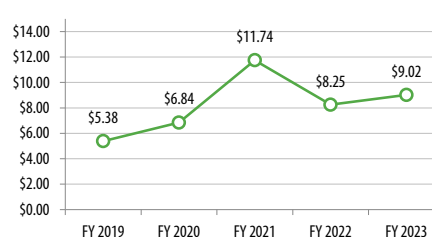
Operating Costs



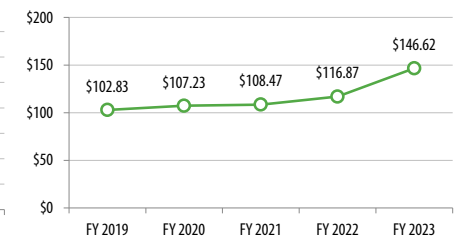
Passengers per Revenue Hour

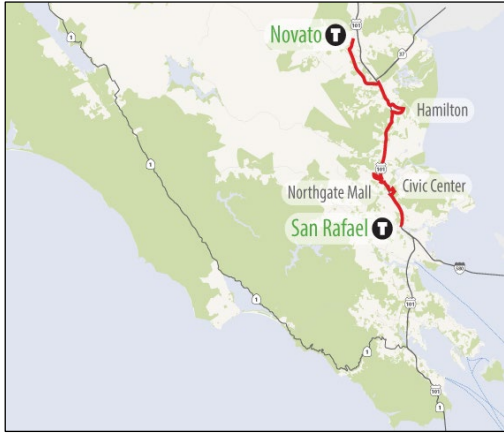


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2023 Farebox Recovery: **4%**
 % transfer (to route): **32%**
 % Clipper usage: **12%**

FY 2022/23 DATA

| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|--------------|--------------|------------|---------------|-------------|-----------|---------------|---------------|------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 5,297 | 5,297 | 353 | 749 | 749 | 50 | 10,825 | 10,825 | 722 |
| Saturday | 199 | 199 | 100 | 42 | 42 | 21 | 592 | 592 | 296 |
| Sunday | 335 | 335 | 112 | 65 | 65 | 22 | 908 | 908 | 303 |
| Total | 5,831 | 5,831 | 292 | 856 | 856 | 43 | 12,325 | 12,325 | 616 |

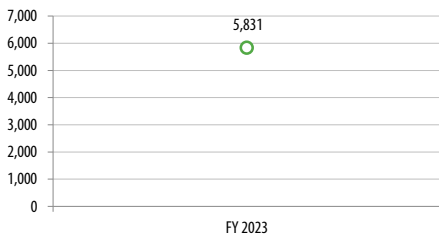
| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|------------------|------------------|----------------|-------------------|----------------|--------------|-------------------|------------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$112,738 | \$112,738 | \$7,516 | \$4,216 | \$4,216 | \$281 | \$108,522 | \$108,522 | \$7,235 |
| Saturday | \$6,326 | \$6,326 | \$3,163 | \$134 | \$134 | \$67 | \$6,192 | \$6,192 | \$3,096 |
| Sunday | \$9,706 | \$9,706 | \$3,235 | \$285 | \$285 | \$95 | \$9,421 | \$9,421 | \$3,140 |
| Total | \$128,770 | \$128,770 | \$6,439 | \$4,635 | \$4,635 | \$232 | \$124,135 | \$124,135 | \$6,207 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 7.1 | \$20.49 | | 3.7% |
| Saturday | 4.7 | \$31.12 | | 2.1% |
| Sunday | 5.2 | \$28.12 | | 2.9% |
| Total | 6.8 | \$21.29 | \$150.35 | 3.6% |

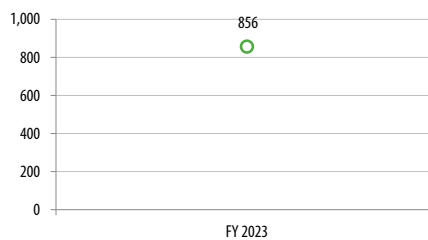
Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | - | - | - | - | - | - | - | - | - |
| FY 2020 | - | - | - | - | - | - | - | - | - |
| FY 2021 | - | - | - | - | - | - | - | - | - |
| FY 2022 | - | - | - | - | - | - | - | - | - |
| FY 2023 | 5,831 | 856 | \$128,770 | \$4,635 | \$124,135 | 6.8 | \$21.29 | \$150.35 | 3.6% |

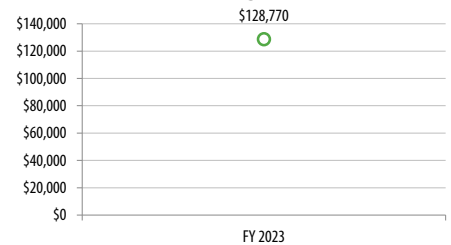
Passengers



Revenue Hours



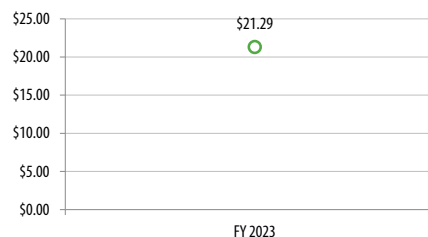
Operating Costs



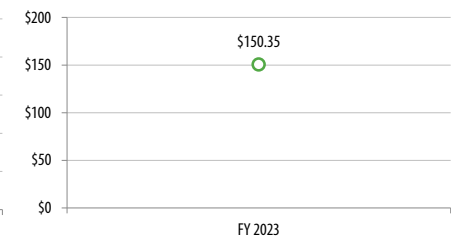
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





Days of Service: **Wkdy, Sa, Su**
 Avg Freq (Wkdy Peak): **6 trips**
 Avg Freq (Wkdy Non-Peak): **-**
 Avg Freq (Wked): **7 trips**

FY 2023 Farebox Recovery: **2%**
 % transfer (to route): **16%**
 % Clipper usage: **12%**

FY 2022/23 DATA

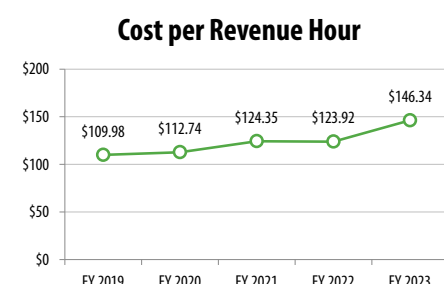
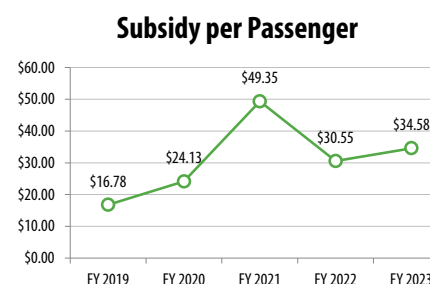
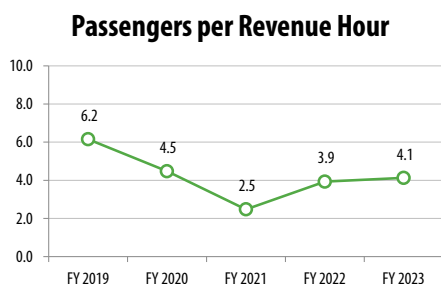
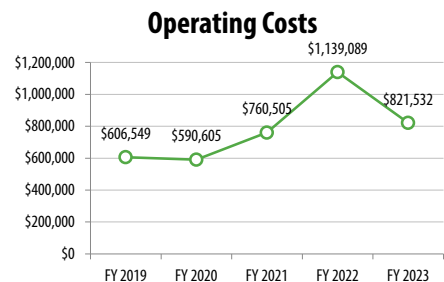
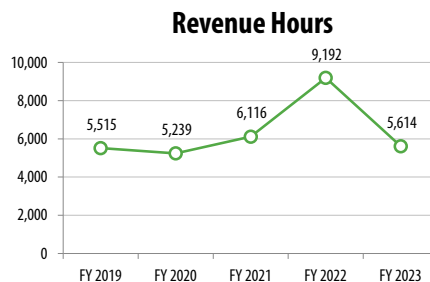
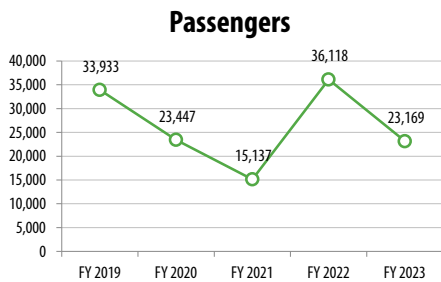
| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|---------------|--------------|-----------|---------------|-------------|-----------|---------------|--------------|------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 13,276 | 1,106 | 53 | 3,545 | 295 | 14 | 53,768 | 4,481 | 214 |
| Saturday | 5,026 | 419 | 101 | 907 | 76 | 18 | 15,088 | 1,257 | 302 |
| Sunday | 4,867 | 406 | 76 | 1,162 | 97 | 18 | 19,287 | 1,607 | 301 |
| Total | 23,169 | 1,931 | 63 | 5,614 | 468 | 15 | 88,143 | 7,345 | 241 |

| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|------------------|-----------------|----------------|-------------------|----------------|-------------|-------------------|-----------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$518,248 | \$43,187 | \$2,065 | \$11,091 | \$924 | \$44 | \$507,157 | \$42,263 | \$2,021 |
| Saturday | \$133,039 | \$11,087 | \$2,661 | \$4,794 | \$400 | \$96 | \$128,245 | \$10,687 | \$2,565 |
| Sunday | \$170,245 | \$14,187 | \$2,660 | \$4,477 | \$373 | \$70 | \$165,768 | \$13,814 | \$2,590 |
| Total | \$821,532 | \$68,461 | \$2,251 | \$20,362 | \$1,697 | \$56 | \$801,170 | \$66,764 | \$2,195 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 3.7 | \$38.20 | | 2.1% |
| Saturday | 5.5 | \$25.52 | | 3.6% |
| Sunday | 4.2 | \$34.06 | | 2.6% |
| Total | 4.1 | \$34.58 | \$146.34 | 2.5% |

Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 33,933 | 5,515 | \$606,549 | \$37,195 | \$569,354 | 6.2 | \$16.78 | \$109.98 | 6.1% |
| FY 2020 | 23,447 | 5,239 | \$590,605 | \$24,737 | \$565,868 | 4.5 | \$24.13 | \$112.74 | 4.2% |
| FY 2021 | 15,137 | 6,116 | \$760,505 | \$13,509 | \$746,996 | 2.5 | \$49.35 | \$124.35 | 1.8% |
| FY 2022 | 36,118 | 9,192 | \$1,139,089 | \$35,722 | \$1,103,367 | 3.9 | \$30.55 | \$123.92 | 3.1% |
| FY 2023 | 23,169 | 5,614 | \$821,532 | \$20,362 | \$801,170 | 4.1 | \$34.58 | \$146.34 | 2.5% |





Days of Service: Sa, Su
 Avg Freq (Wkdy Peak): 60 min
 Avg Freq (Wkdy Non-Peak): 60 min
 Avg Freq (Wked): 20 min

FY 2023 Farebox Recovery: 19%
 % transfer (to route): N/A
 % Clipper usage: 0%

FY 2022/23 DATA

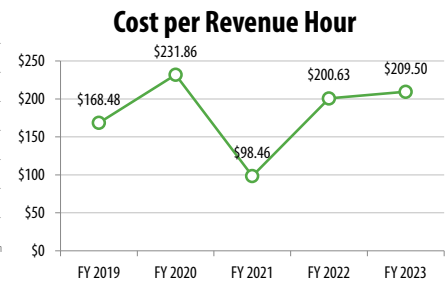
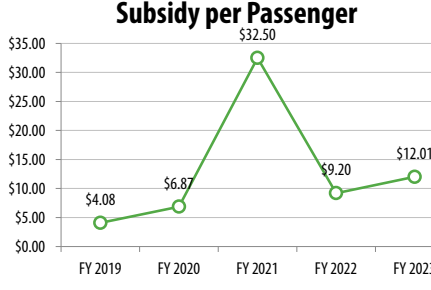
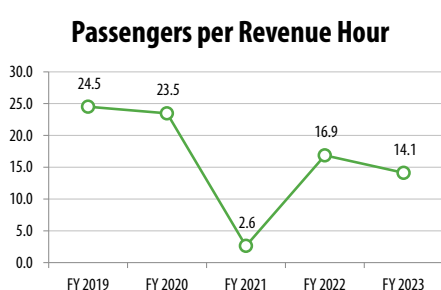
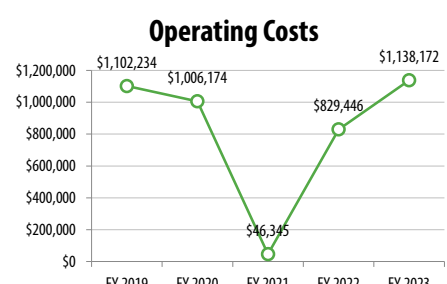
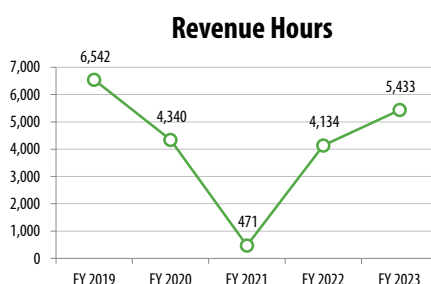
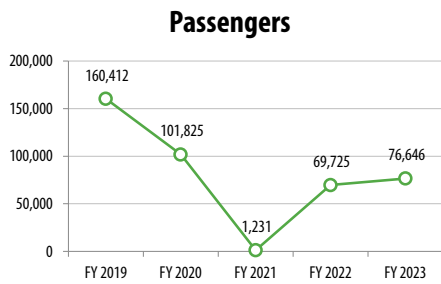
| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|---------------|--------------|------------|---------------|-------------|-----------|---------------|--------------|------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 13,301 | 4,434 | 391 | 1,320 | 440 | 39 | 15,555 | 5,185 | 457 |
| Saturday | 30,261 | 2,751 | 644 | 1,855 | 169 | 39 | 26,309 | 2,392 | 560 |
| Sunday | 33,084 | 3,008 | 602 | 2,258 | 205 | 41 | 31,329 | 2,848 | 570 |
| Total | 76,646 | 6,968 | 564 | 5,433 | 494 | 40 | 73,192 | 6,654 | 538 |

| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|--------------------|------------------|----------------|-------------------|-----------------|----------------|-------------------|-----------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$290,590 | \$96,863 | \$8,547 | \$35,540 | \$11,847 | \$1,045 | \$255,050 | \$85,017 | \$7,501 |
| Saturday | \$378,512 | \$34,410 | \$8,053 | \$85,680 | \$7,789 | \$1,823 | \$292,832 | \$26,621 | \$6,230 |
| Sunday | \$469,070 | \$42,643 | \$8,529 | \$96,082 | \$8,735 | \$1,747 | \$372,988 | \$33,908 | \$6,782 |
| Total | \$1,138,172 | \$103,470 | \$8,369 | \$217,302 | \$19,755 | \$1,598 | \$920,870 | \$83,715 | \$6,771 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 10.1 | \$19.18 | | 12.2% |
| Saturday | 16.3 | \$9.68 | | 22.6% |
| Sunday | 14.7 | \$11.27 | | 20.5% |
| Total | 14.1 | \$12.01 | \$209.50 | 19.1% |

Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 160,412 | 6,542 | \$1,102,234 | \$447,357 | \$654,877 | 24.5 | \$4.08 | \$168.48 | 40.6% |
| FY 2020 | 101,825 | 4,340 | \$1,006,174 | \$306,872 | \$699,302 | 23.5 | \$6.87 | \$231.86 | 30.5% |
| FY 2021 | 1,231 | 471 | \$46,345 | \$6,334 | \$40,011 | 2.6 | \$32.50 | \$98.46 | 13.7% |
| FY 2022 | 69,725 | 4,134 | \$829,446 | \$188,228 | \$641,218 | 16.9 | \$9.20 | \$200.63 | 22.7% |
| FY 2023 | 76,646 | 5,433 | \$1,138,172 | \$217,302 | \$920,870 | 14.1 | \$12.01 | \$209.50 | 19.1% |





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

FY 2023 Farebox Recovery: **4%**
 % transfer (to route): **25%**
 % Clipper usage: **6%**

FY 2022/23 DATA

| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|---------------|--------------|------------|---------------|-------------|-----------|----------------|---------------|------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 52,076 | 4,340 | 207 | 7,080 | 590 | 28 | 129,825 | 10,819 | 517 |
| Saturday | 8,668 | 722 | 173 | 1,456 | 121 | 29 | 26,491 | 2,208 | 530 |
| Sunday | 8,650 | 721 | 135 | 1,861 | 155 | 29 | 33,844 | 2,820 | 529 |
| Total | 69,394 | 5,783 | 190 | 10,397 | 866 | 28 | 190,160 | 15,847 | 521 |

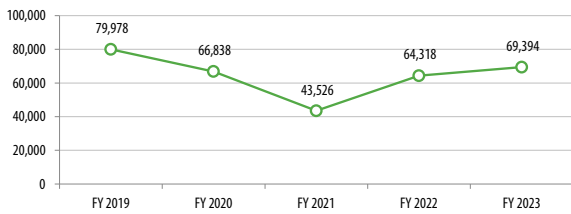
| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|--------------------|------------------|----------------|-------------------|----------------|--------------|--------------------|------------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$1,037,937 | \$86,495 | \$4,135 | \$39,728 | \$3,311 | \$158 | \$998,209 | \$83,184 | \$3,977 |
| Saturday | \$213,252 | \$17,771 | \$4,265 | \$7,023 | \$585 | \$140 | \$206,229 | \$17,186 | \$4,125 |
| Sunday | \$272,196 | \$22,683 | \$4,253 | \$6,987 | \$582 | \$109 | \$265,209 | \$22,101 | \$4,144 |
| Total | \$1,523,385 | \$126,949 | \$4,174 | \$53,738 | \$4,478 | \$147 | \$1,469,647 | \$122,471 | \$4,026 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 7.4 | \$19.17 | | 3.8% |
| Saturday | 6.0 | \$23.79 | | 3.3% |
| Sunday | 4.6 | \$30.66 | | 2.6% |
| Total | 6.7 | \$21.18 | \$146.52 | 3.5% |

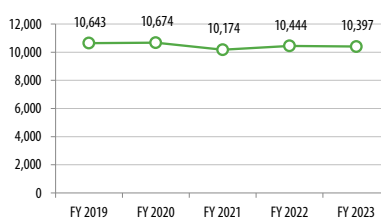
Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 79,978 | 10,643 | \$1,191,202 | \$80,221 | \$1,110,981 | 7.5 | \$13.89 | \$111.93 | 6.7% |
| FY 2020 | 66,838 | 10,674 | \$1,224,714 | \$65,793 | \$1,158,921 | 6.3 | \$17.34 | \$114.74 | 5.4% |
| FY 2021 | 43,526 | 10,174 | \$1,265,931 | \$41,064 | \$1,224,867 | 4.3 | \$28.14 | \$124.42 | 3.2% |
| FY 2022 | 64,318 | 10,444 | \$1,283,469 | \$51,385 | \$1,232,084 | 6.2 | \$19.16 | \$122.90 | 4.0% |
| FY 2023 | 69,394 | 10,397 | \$1,523,385 | \$53,738 | \$1,469,647 | 6.7 | \$21.18 | \$146.52 | 3.5% |

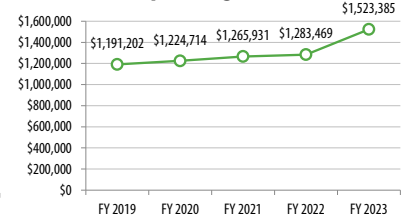
Passengers



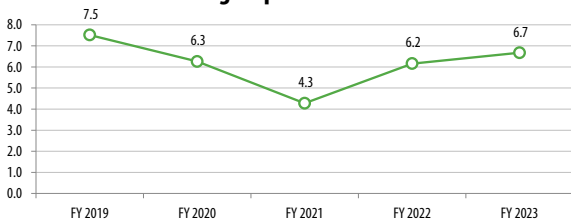
Revenue Hours



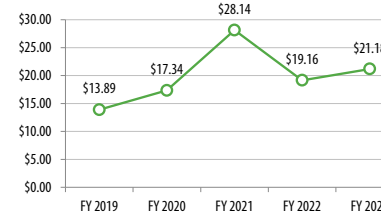
Operating Costs



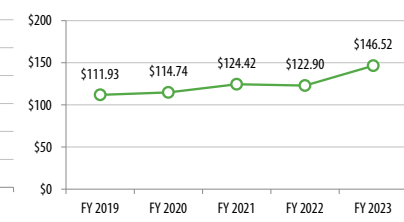
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2023 Farebox Recovery: 9%
 % transfer (to route): 34%
 % Clipper usage: 15%

FY 2022/23 DATA

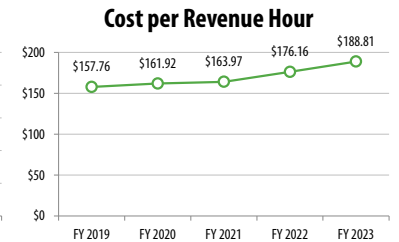
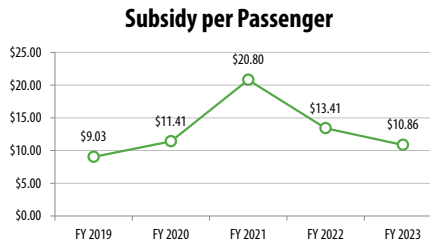
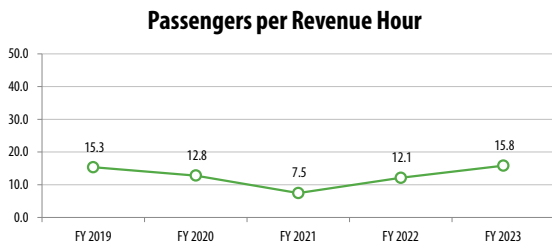
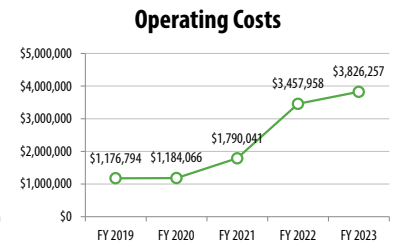
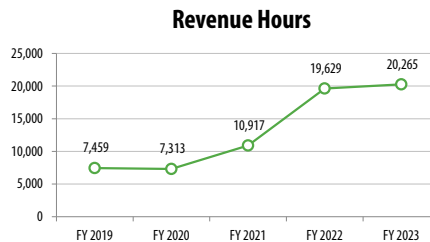
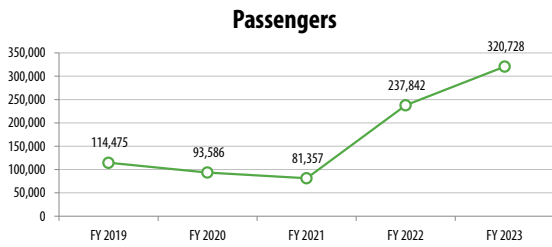
| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|----------------|---------------|------------|---------------|--------------|-----------|----------------|---------------|--------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 229,792 | 19,149 | 901 | 12,912 | 1,076 | 51 | 277,863 | 23,155 | 1,090 |
| Saturday | 45,576 | 3,798 | 912 | 3,340 | 278 | 67 | 68,155 | 5,680 | 1,363 |
| Sunday | 45,360 | 3,780 | 756 | 4,012 | 334 | 67 | 81,235 | 6,770 | 1,354 |
| Total | 320,728 | 26,727 | 879 | 20,265 | 1,689 | 56 | 427,253 | 35,604 | 1,171 |

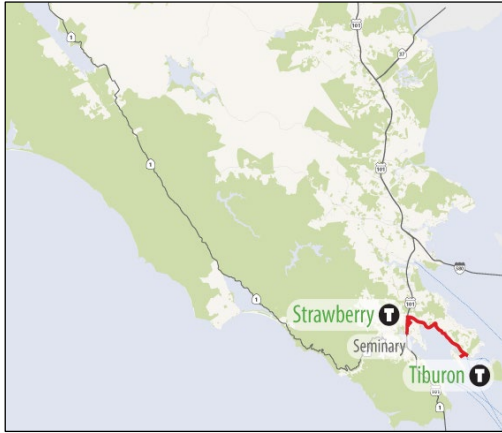
| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|--------------------|------------------|-----------------|-------------------|-----------------|--------------|--------------------|------------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$2,446,639 | \$203,887 | \$9,595 | \$247,358 | \$20,613 | \$970 | \$2,199,281 | \$183,273 | \$8,625 |
| Saturday | \$627,054 | \$52,255 | \$12,541 | \$48,012 | \$4,001 | \$960 | \$579,042 | \$48,254 | \$11,581 |
| Sunday | \$752,564 | \$62,714 | \$12,543 | \$47,619 | \$3,968 | \$794 | \$704,945 | \$58,745 | \$11,749 |
| Total | \$3,826,257 | \$318,855 | \$10,483 | \$342,989 | \$28,582 | \$940 | \$3,483,268 | \$290,272 | \$9,543 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 17.8 | \$9.57 | | 10.1% |
| Saturday | 13.6 | \$12.70 | | 7.7% |
| Sunday | 11.3 | \$15.54 | | 6.3% |
| Total | 15.8 | \$10.86 | \$188.81 | 9.0% |

Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 114,475 | 7,459 | \$1,176,794 | \$142,958 | \$1,033,836 | 15.3 | \$9.03 | \$157.76 | 12.1% |
| FY 2020 | 93,586 | 7,313 | \$1,184,066 | \$116,335 | \$1,067,731 | 12.8 | \$11.41 | \$161.92 | 9.8% |
| FY 2021 | 81,357 | 10,917 | \$1,790,041 | \$97,824 | \$1,692,217 | 7.5 | \$20.80 | \$163.97 | 5.5% |
| FY 2022 | 237,842 | 19,629 | \$3,457,958 | \$269,293 | \$3,188,665 | 12.1 | \$13.41 | \$176.16 | 7.8% |
| FY 2023 | 320,728 | 20,265 | \$3,826,257 | \$342,989 | \$3,483,268 | 15.8 | \$10.86 | \$188.81 | 9.0% |





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

FY 2023 Farebox Recovery: **3%**
 % transfer (to route): **80%**
 % Clipper usage: **9%**

FY 2022/23 DATA

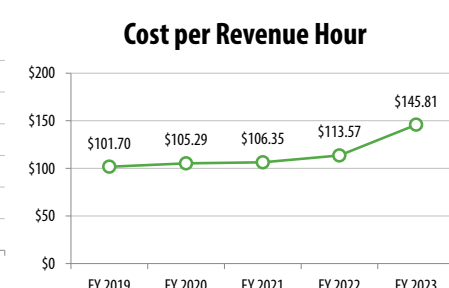
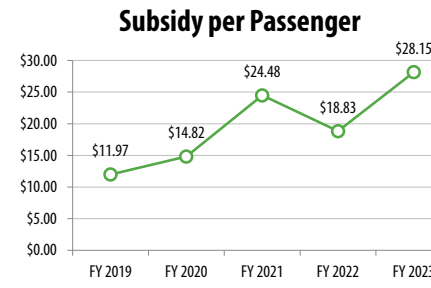
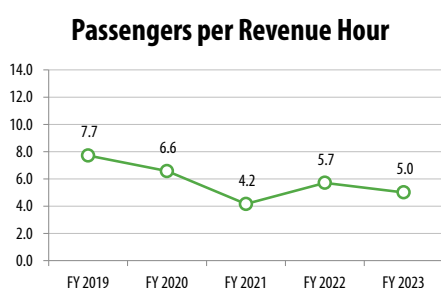
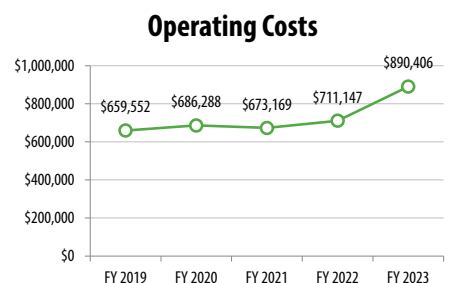
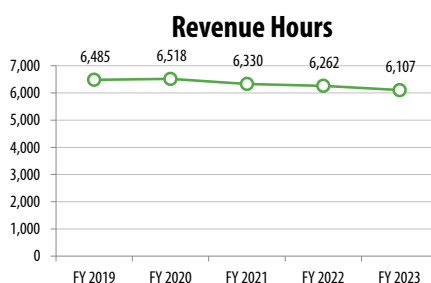
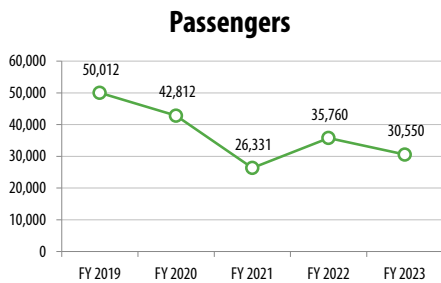
| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|---------------|--------------|-----------|---------------|-------------|-----------|---------------|--------------|------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 24,058 | 2,005 | 95 | 4,749 | 396 | 19 | 66,837 | 5,570 | 264 |
| Saturday | 2,892 | 241 | 58 | 604 | 50 | 12 | 11,063 | 922 | 221 |
| Sunday | 3,600 | 300 | 58 | 754 | 63 | 12 | 13,752 | 1,146 | 222 |
| Total | 30,550 | 2,546 | 84 | 6,107 | 509 | 17 | 91,652 | 7,638 | 251 |

| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|------------------|-----------------|----------------|-------------------|----------------|-------------|-------------------|-----------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$689,625 | \$57,469 | \$2,726 | \$24,472 | \$2,039 | \$97 | \$665,153 | \$55,429 | \$2,629 |
| Saturday | \$89,414 | \$7,451 | \$1,788 | \$2,652 | \$221 | \$53 | \$86,762 | \$7,230 | \$1,735 |
| Sunday | \$111,367 | \$9,281 | \$1,796 | \$3,437 | \$286 | \$55 | \$107,930 | \$8,994 | \$1,741 |
| Total | \$890,406 | \$74,201 | \$2,439 | \$30,561 | \$2,547 | \$84 | \$859,845 | \$71,654 | \$2,356 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 5.1 | \$27.65 | | 3.5% |
| Saturday | 4.8 | \$30.00 | | 3.0% |
| Sunday | 4.8 | \$29.98 | | 3.1% |
| Total | 5.0 | \$28.15 | \$145.81 | 3.4% |

Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 50,012 | 6,485 | \$659,552 | \$60,737 | \$598,815 | 7.7 | \$11.97 | \$101.70 | 9.2% |
| FY 2020 | 42,812 | 6,518 | \$686,288 | \$51,931 | \$634,357 | 6.6 | \$14.82 | \$105.29 | 7.6% |
| FY 2021 | 26,331 | 6,330 | \$673,169 | \$28,676 | \$644,493 | 4.2 | \$24.48 | \$106.35 | 4.3% |
| FY 2022 | 35,760 | 6,262 | \$711,147 | \$37,653 | \$673,494 | 5.7 | \$18.83 | \$113.57 | 5.3% |
| FY 2023 | 30,550 | 6,107 | \$890,406 | \$30,561 | \$859,845 | 5.0 | \$28.15 | \$145.81 | 3.4% |





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

FY 2023 Farebox Recovery: **5%**
 % transfer (to route): **35%**
 % Clipper usage: **10%**

FY 2022/23 DATA

| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|---------------|--------------|------------|---------------|-------------|-----------|----------------|--------------|------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 48,450 | 4,038 | 192 | 6,626 | 552 | 26 | 76,470 | 6,372 | 302 |
| Saturday | 6,816 | 568 | 136 | 1,172 | 98 | 23 | 13,087 | 1,091 | 262 |
| Sunday | 6,228 | 519 | 100 | 1,490 | 124 | 24 | 16,645 | 1,387 | 268 |
| Total | 61,494 | 5,125 | 168 | 9,288 | 774 | 25 | 106,202 | 8,850 | 291 |

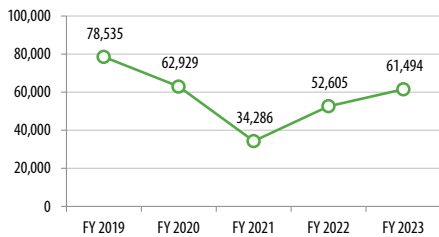
| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|--------------------|------------------|----------------|-------------------|----------------|--------------|--------------------|------------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$939,975 | \$78,331 | \$3,715 | \$47,012 | \$3,918 | \$186 | \$892,963 | \$74,414 | \$3,529 |
| Saturday | \$167,358 | \$13,947 | \$3,347 | \$6,611 | \$551 | \$132 | \$160,747 | \$13,396 | \$3,215 |
| Sunday | \$211,484 | \$17,624 | \$3,411 | \$6,289 | \$524 | \$101 | \$205,195 | \$17,100 | \$3,310 |
| Total | \$1,318,817 | \$109,901 | \$3,613 | \$59,912 | \$4,993 | \$164 | \$1,258,905 | \$104,909 | \$3,449 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 7.3 | \$18.43 | | 5.0% |
| Saturday | 5.8 | \$23.58 | | 4.0% |
| Sunday | 4.2 | \$32.95 | | 3.0% |
| Total | 6.6 | \$20.47 | \$141.99 | 4.5% |

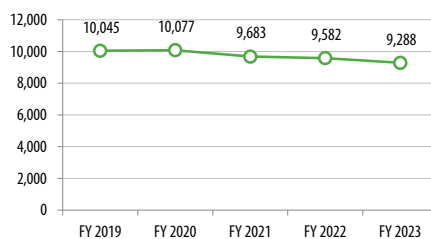
Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 78,535 | 10,045 | \$980,234 | \$96,204 | \$884,030 | 7.8 | \$11.26 | \$97.59 | 9.8% |
| FY 2020 | 62,929 | 10,077 | \$1,025,336 | \$79,024 | \$946,312 | 6.2 | \$15.04 | \$101.75 | 7.7% |
| FY 2021 | 34,286 | 9,683 | \$1,006,384 | \$42,136 | \$964,248 | 3.5 | \$28.12 | \$103.94 | 4.2% |
| FY 2022 | 52,605 | 9,582 | \$1,051,624 | \$55,789 | \$995,835 | 5.5 | \$18.93 | \$109.75 | 5.3% |
| FY 2023 | 61,494 | 9,288 | \$1,318,817 | \$59,912 | \$1,258,905 | 6.6 | \$20.47 | \$141.99 | 4.5% |

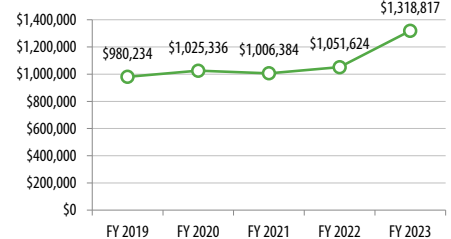
Passengers



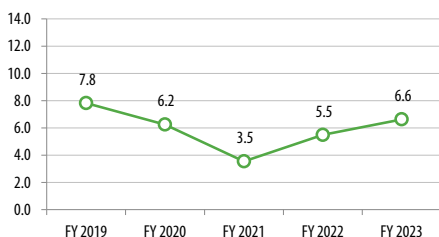
Revenue Hours



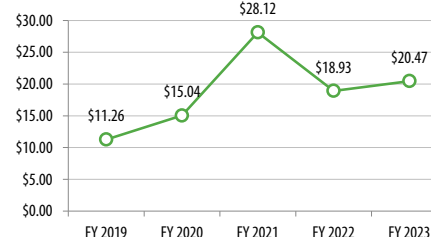
Operating Costs



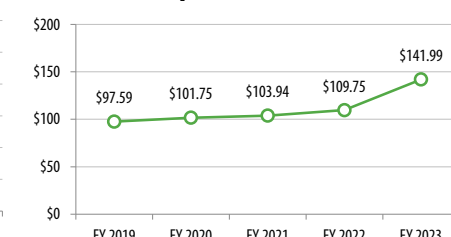
Passengers per Revenue Hour

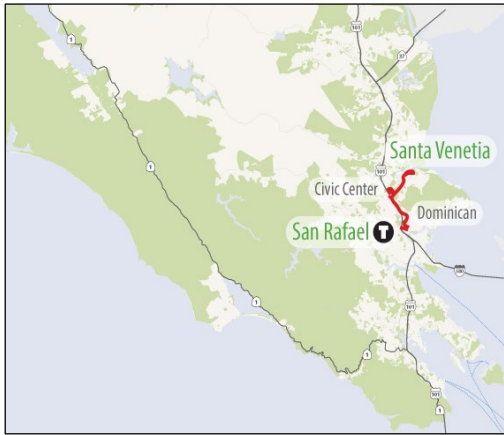


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2023 Farebox Recovery: **6%**
 % transfer (to route): **37%**
 % Clipper usage: **10%**

FY 2022/23 DATA

| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|---------------|--------------|------------|---------------|-------------|-----------|---------------|--------------|------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 33,082 | 2,757 | 131 | 3,213 | 268 | 13 | 35,717 | 2,976 | 141 |
| Saturday | 2,448 | 204 | 49 | 463 | 39 | 9 | 5,228 | 436 | 105 |
| Sunday | 2,752 | 229 | 44 | 577 | 48 | 9 | 6,511 | 543 | 105 |
| Total | 38,282 | 3,190 | 105 | 4,253 | 354 | 12 | 47,456 | 3,955 | 130 |

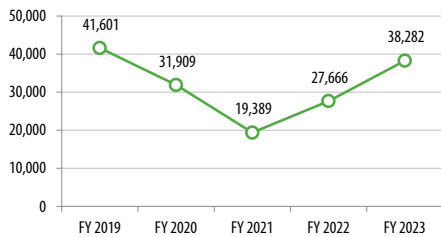
| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|------------------|-----------------|----------------|-------------------|----------------|-------------|-------------------|-----------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$455,993 | \$37,999 | \$1,802 | \$29,032 | \$2,419 | \$115 | \$426,961 | \$35,580 | \$1,688 |
| Saturday | \$65,972 | \$5,498 | \$1,319 | \$2,378 | \$198 | \$48 | \$63,594 | \$5,300 | \$1,272 |
| Sunday | \$81,656 | \$6,805 | \$1,317 | \$2,575 | \$215 | \$42 | \$79,081 | \$6,590 | \$1,276 |
| Total | \$603,621 | \$50,302 | \$1,654 | \$33,985 | \$2,832 | \$93 | \$569,636 | \$47,470 | \$1,561 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 10.3 | \$12.91 | | 6.4% |
| Saturday | 5.3 | \$25.98 | | 3.6% |
| Sunday | 4.8 | \$28.74 | | 3.2% |
| Total | 9.0 | \$14.88 | \$141.93 | 5.6% |

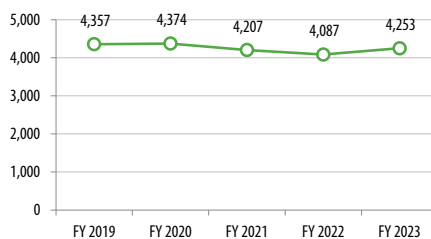
Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 41,601 | 4,357 | \$435,018 | \$44,408 | \$390,610 | 9.5 | \$9.39 | \$99.84 | 10.2% |
| FY 2020 | 31,909 | 4,374 | \$453,564 | \$34,554 | \$419,010 | 7.3 | \$13.13 | \$103.69 | 7.6% |
| FY 2021 | 19,389 | 4,207 | \$439,036 | \$21,888 | \$417,148 | 4.6 | \$21.51 | \$104.37 | 5.0% |
| FY 2022 | 27,666 | 4,087 | \$450,612 | \$26,173 | \$424,439 | 6.8 | \$15.34 | \$110.27 | 5.8% |
| FY 2023 | 38,282 | 4,253 | \$603,621 | \$33,985 | \$569,636 | 9.0 | \$14.88 | \$141.93 | 5.6% |

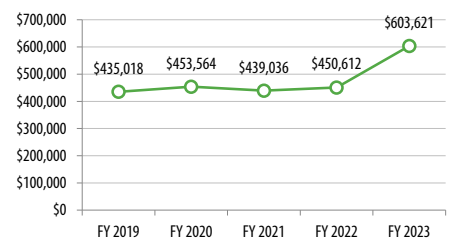
Passengers



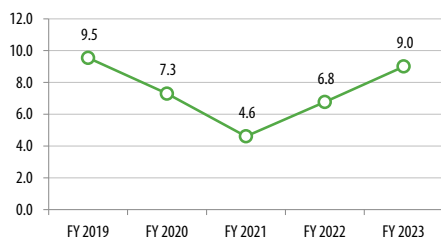
Revenue Hours



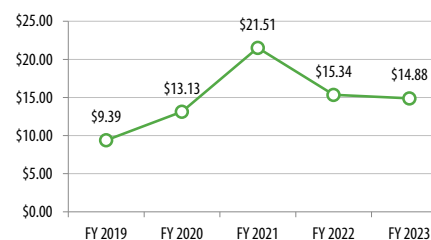
Operating Costs



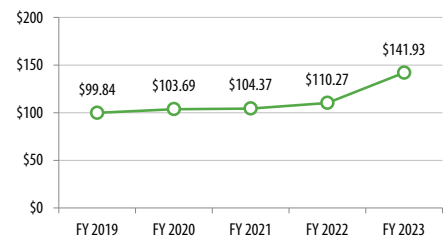
Passengers per Revenue Hour

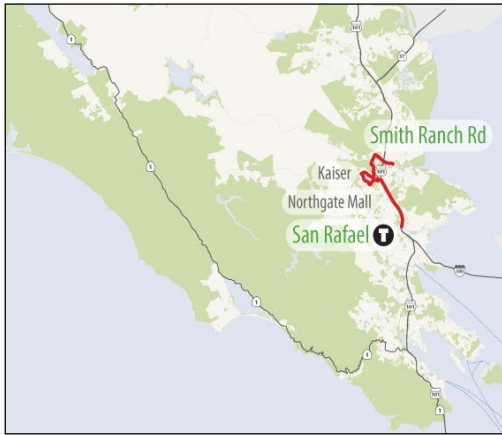


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2023 Farebox Recovery: **5%**
 % transfer (to route): **33%**
 % Clipper usage: **4%**

FY 2022/23 DATA

| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|---------------|--------------|------------|---------------|-------------|-----------|---------------|--------------|------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 33,364 | 2,780 | 132 | 2,997 | 250 | 12 | 48,661 | 4,055 | 192 |
| Saturday | 3,805 | 317 | 76 | 568 | 47 | 11 | 9,067 | 756 | 181 |
| Sunday | 4,444 | 370 | 72 | 714 | 59 | 12 | 11,374 | 948 | 183 |
| Total | 41,613 | 3,468 | 114 | 4,279 | 357 | 12 | 69,102 | 5,759 | 189 |

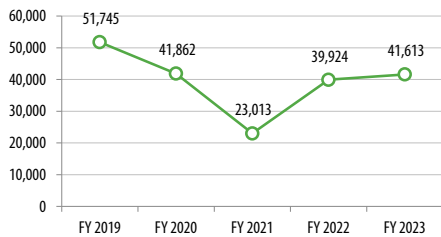
| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|------------------|-----------------|----------------|-------------------|----------------|-------------|-------------------|-----------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$434,112 | \$36,176 | \$1,716 | \$25,104 | \$2,092 | \$99 | \$409,008 | \$34,084 | \$1,617 |
| Saturday | \$82,908 | \$6,909 | \$1,658 | \$3,470 | \$289 | \$69 | \$79,438 | \$6,620 | \$1,589 |
| Sunday | \$103,810 | \$8,651 | \$1,674 | \$4,003 | \$334 | \$65 | \$99,807 | \$8,317 | \$1,610 |
| Total | \$620,830 | \$51,736 | \$1,701 | \$32,577 | \$2,715 | \$89 | \$588,253 | \$49,021 | \$1,612 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 11.1 | \$12.26 | | 5.8% |
| Saturday | 6.7 | \$20.88 | | 4.2% |
| Sunday | 6.2 | \$22.46 | | 3.9% |
| Total | 9.7 | \$14.14 | \$145.10 | 5.2% |

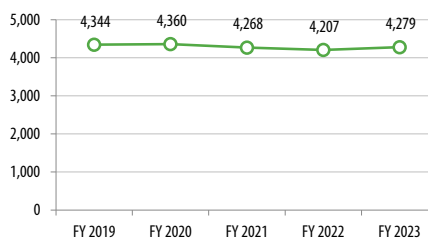
Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 51,745 | 4,344 | \$424,120 | \$50,828 | \$373,292 | 11.9 | \$7.21 | \$97.62 | 12.0% |
| FY 2020 | 41,862 | 4,360 | \$443,690 | \$42,265 | \$401,425 | 9.6 | \$9.59 | \$101.76 | 9.5% |
| FY 2021 | 23,013 | 4,268 | \$450,949 | \$24,502 | \$426,447 | 5.4 | \$18.53 | \$105.65 | 5.4% |
| FY 2022 | 39,924 | 4,207 | \$477,247 | \$33,064 | \$444,183 | 9.5 | \$11.13 | \$113.45 | 6.9% |
| FY 2023 | 41,613 | 4,279 | \$620,830 | \$32,577 | \$588,253 | 9.7 | \$14.14 | \$145.10 | 5.2% |

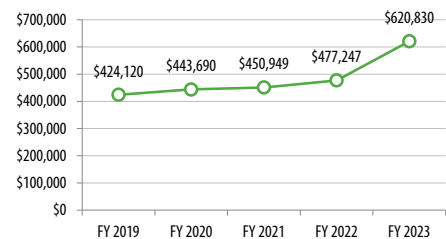
Passengers



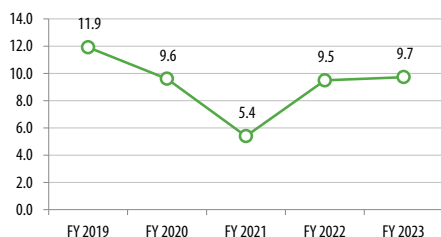
Revenue Hours



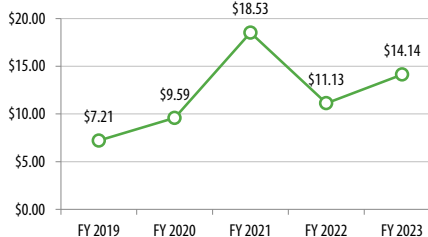
Operating Costs



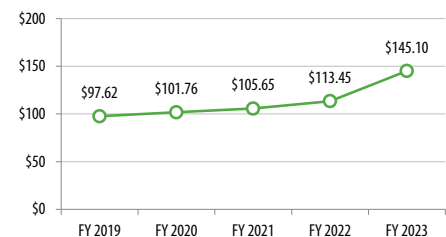
Passengers per Revenue Hour

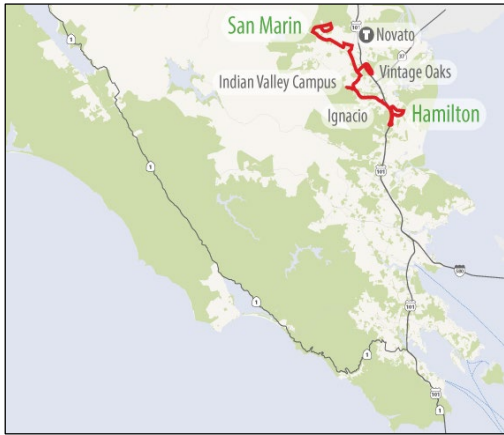


Subsidy per Passenger



Cost per Revenue Hour





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

FY 2023 Farebox Recovery: **5%**
 % transfer (to route): **23%**
 % Clipper usage: **8%**

FY 2022/23 DATA

| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|---------------|--------------|------------|---------------|-------------|-----------|----------------|---------------|------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 67,170 | 5,598 | 282 | 6,211 | 518 | 26 | 95,463 | 7,955 | 401 |
| Saturday | 9,256 | 771 | 193 | 1,163 | 97 | 24 | 17,901 | 1,492 | 373 |
| Sunday | 8,972 | 748 | 152 | 1,420 | 118 | 24 | 21,859 | 1,822 | 370 |
| Total | 85,398 | 7,117 | 248 | 8,793 | 733 | 25 | 135,223 | 11,269 | 392 |

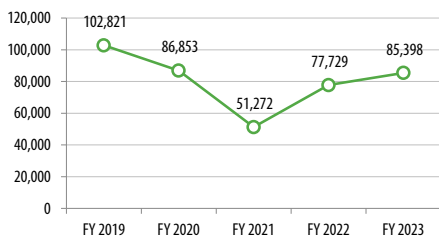
| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|--------------------|------------------|----------------|-------------------|----------------|--------------|--------------------|------------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$895,392 | \$74,616 | \$3,762 | \$51,704 | \$4,309 | \$217 | \$843,688 | \$70,307 | \$3,545 |
| Saturday | \$168,635 | \$14,053 | \$3,513 | \$7,891 | \$658 | \$164 | \$160,744 | \$13,395 | \$3,349 |
| Sunday | \$205,545 | \$17,129 | \$3,484 | \$7,802 | \$650 | \$132 | \$197,743 | \$16,479 | \$3,352 |
| Total | \$1,269,572 | \$105,798 | \$3,680 | \$67,397 | \$5,616 | \$195 | \$1,202,175 | \$100,181 | \$3,485 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 10.8 | \$12.56 | | 5.8% |
| Saturday | 8.0 | \$17.37 | | 4.7% |
| Sunday | 6.3 | \$22.04 | | 3.8% |
| Total | 9.7 | \$14.08 | \$144.38 | 5.3% |

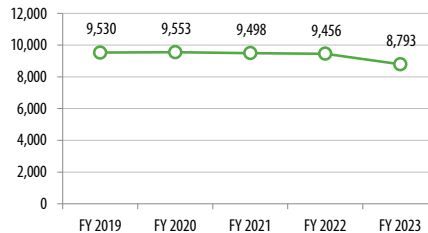
Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 102,821 | 9,530 | \$966,652 | \$93,240 | \$873,412 | 10.8 | \$8.49 | \$101.44 | 9.6% |
| FY 2020 | 86,853 | 9,553 | \$1,003,518 | \$78,724 | \$924,794 | 9.1 | \$10.65 | \$105.05 | 7.8% |
| FY 2021 | 51,272 | 9,498 | \$1,005,403 | \$52,111 | \$953,292 | 5.4 | \$18.59 | \$105.85 | 5.2% |
| FY 2022 | 77,729 | 9,456 | \$1,064,984 | \$66,991 | \$997,993 | 8.2 | \$12.84 | \$112.62 | 6.3% |
| FY 2023 | 85,398 | 8,793 | \$1,269,572 | \$67,397 | \$1,202,175 | 9.7 | \$14.08 | \$144.38 | 5.3% |

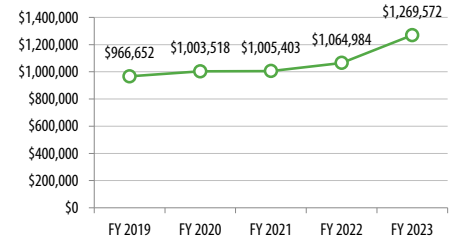
Passengers



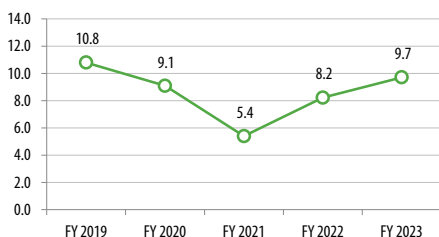
Revenue Hours



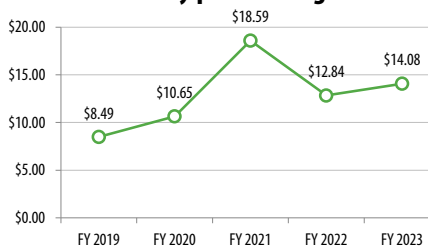
Operating Costs



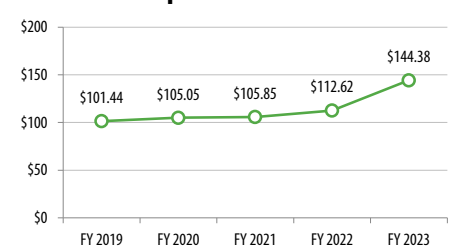
Passengers per Revenue Hour



Subsidy per Passenger



Cost per Revenue Hour





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

FY 2023 Farebox Recovery: **5%**
 % transfer (to route): **26%**
 % Clipper usage: **7%**

FY 2022/23 DATA

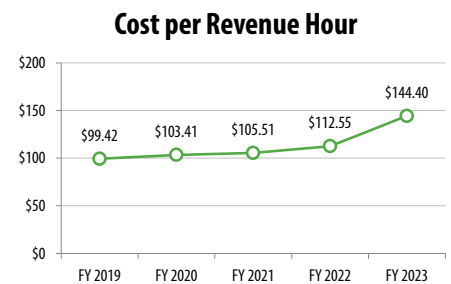
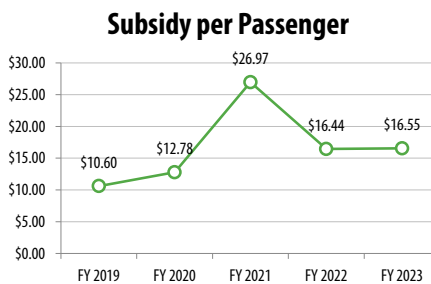
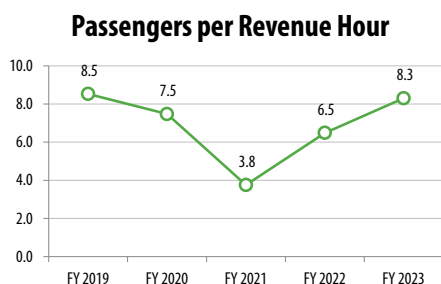
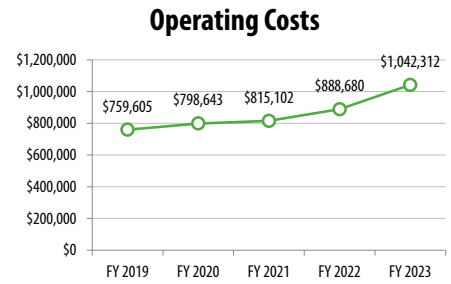
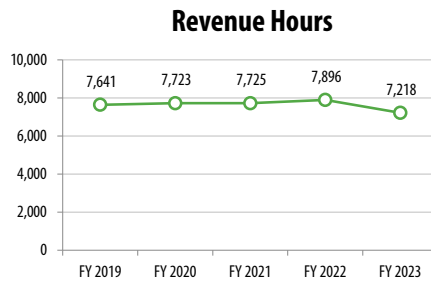
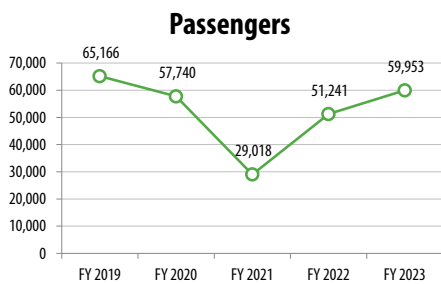
| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|---------------|--------------|------------|---------------|-------------|-----------|----------------|--------------|------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 59,953 | 4,996 | 252 | 7,218 | 602 | 30 | 106,906 | 8,909 | 449 |
| Saturday | - | - | - | - | - | - | - | - | - |
| Sunday | - | - | - | - | - | - | - | - | - |
| Total | 59,953 | 4,996 | 252 | 7,218 | 602 | 30 | 106,906 | 8,909 | 449 |

| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|--------------------|-----------------|----------------|-------------------|----------------|--------------|-------------------|-----------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$1,042,312 | \$86,859 | \$4,379 | \$50,206 | \$4,184 | \$211 | \$992,106 | \$82,676 | \$4,169 |
| Saturday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Sunday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Total | \$1,042,312 | \$86,859 | \$4,379 | \$50,206 | \$4,184 | \$211 | \$992,106 | \$82,676 | \$4,169 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 8.3 | \$16.55 | \$144.40 | 4.8% |
| Saturday | - | \$- | - | -% |
| Sunday | - | \$- | - | -% |
| Total | 8.3 | \$16.55 | \$144.40 | 4.8% |

Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 65,166 | 7,641 | \$759,605 | \$68,897 | \$690,708 | 8.5 | \$10.60 | \$99.42 | 9.1% |
| FY 2020 | 57,740 | 7,723 | \$798,643 | \$60,744 | \$737,899 | 7.5 | \$12.78 | \$103.41 | 7.6% |
| FY 2021 | 29,018 | 7,725 | \$815,102 | \$32,539 | \$782,563 | 3.8 | \$26.97 | \$105.51 | 4.0% |
| FY 2022 | 51,241 | 7,896 | \$888,680 | \$46,035 | \$842,645 | 6.5 | \$16.44 | \$112.55 | 5.2% |
| FY 2023 | 59,953 | 7,218 | \$1,042,312 | \$50,206 | \$992,106 | 8.3 | \$16.55 | \$144.40 | 4.8% |





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

FY 2023 Farebox Recovery: **7%**
 % transfer (to route): **0%**
 % Clipper usage: **5%**

FY 2022/23 DATA

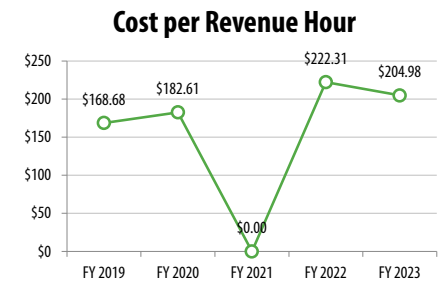
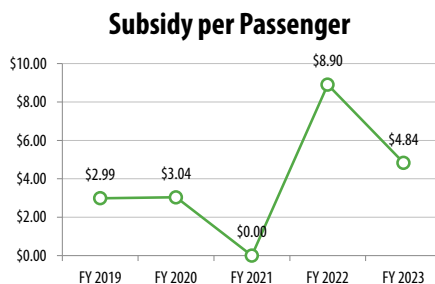
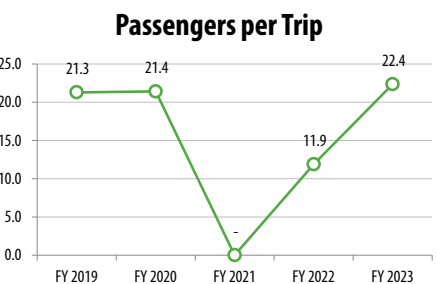
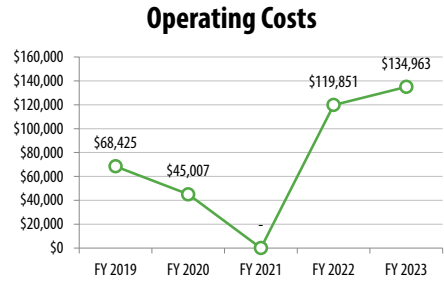
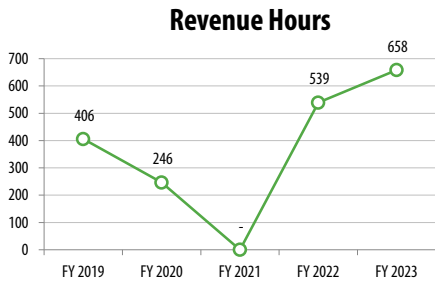
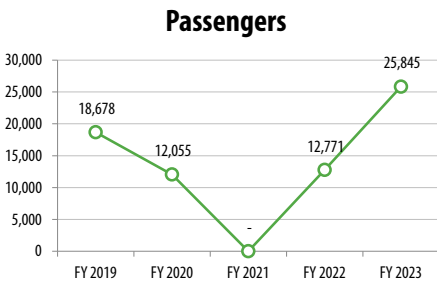
| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|---------------|--------------|------------|---------------|-------------|-----------|---------------|-------------|-----------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 25,845 | 2,350 | 140 | 658 | 60 | 4 | 5,570 | 506 | 30 |
| Saturday | - | - | - | - | - | - | - | - | - |
| Sunday | - | - | - | - | - | - | - | - | - |
| Total | 25,845 | 2,350 | 140 | 658 | 60 | 4 | 5,570 | 506 | 30 |

| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|------------------|-----------------|--------------|-------------------|--------------|-------------|-------------------|-----------------|--------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$134,963 | \$12,269 | \$733 | \$9,959 | \$905 | \$54 | \$125,004 | \$11,364 | \$679 |
| Saturday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Sunday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Total | \$134,963 | \$12,269 | \$733 | \$9,959 | \$905 | \$54 | \$125,004 | \$11,364 | \$679 |

| | Passengers per Trip | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|---------------------|-----------------------|-----------------------|------------------|
| Weekday | 22.4 | \$4.84 | \$204.98 | 7.4% |
| Saturday | - | \$- | - | -% |
| Sunday | - | \$- | - | -% |
| Total | 22.4 | \$4.84 | \$204.98 | 7.4% |

Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Trip | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 18,678 | 406 | \$68,425 | \$12,638 | \$55,787 | 21.3 | \$2.99 | \$168.68 | 18.5% |
| FY 2020 | 12,055 | 246 | \$45,007 | \$8,408 | \$36,599 | 21.4 | \$3.04 | \$182.61 | 18.7% |
| FY 2021 | - | - | - | - | - | - | - | - | - |
| FY 2022 | 12,771 | 539 | \$119,851 | \$6,158 | \$113,693 | 11.9 | \$8.90 | \$222.31 | 5.1% |
| FY 2023 | 25,845 | 658 | \$134,963 | \$9,959 | \$125,004 | 22.4 | \$4.84 | \$204.98 | 7.4% |





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

FY 2023 Farebox Recovery: **5%**
 % transfer (to route): **0%**
 % Clipper usage: **2%**

FY 2022/23 DATA

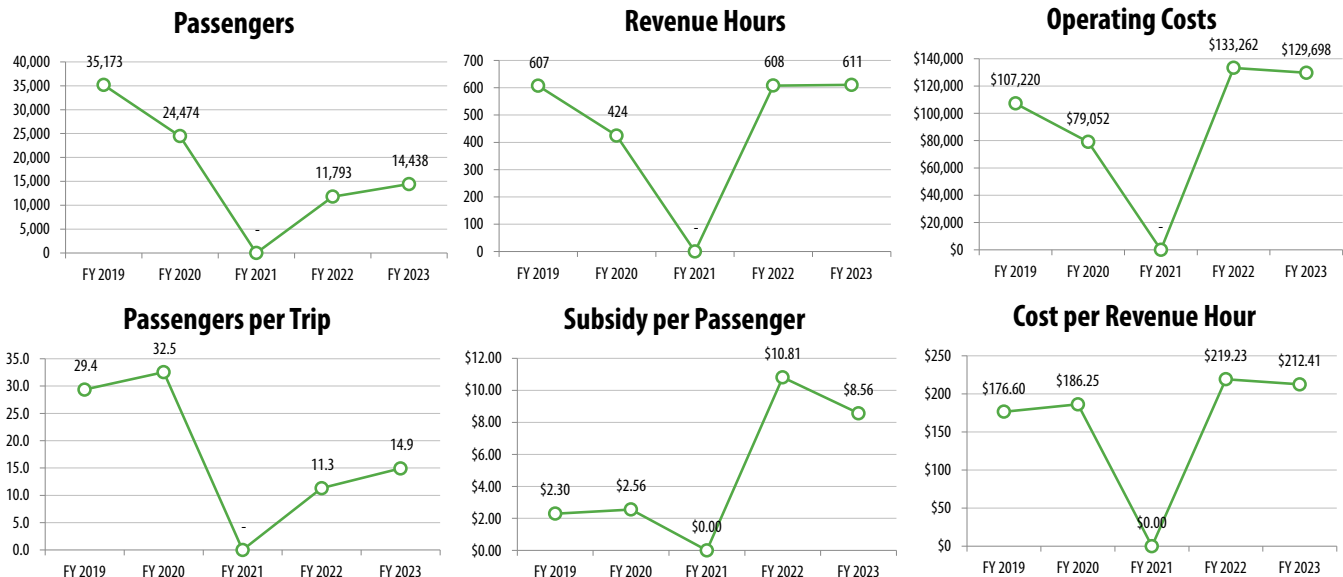
| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|---------------|--------------|-----------|---------------|-------------|-----------|---------------|-------------|-----------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 14,438 | 1,313 | 80 | 611 | 56 | 3 | 7,710 | 701 | 43 |
| Saturday | - | - | - | - | - | - | - | - | - |
| Sunday | - | - | - | - | - | - | - | - | - |
| Total | 14,438 | 1,313 | 80 | 611 | 56 | 3 | 7,710 | 701 | 43 |

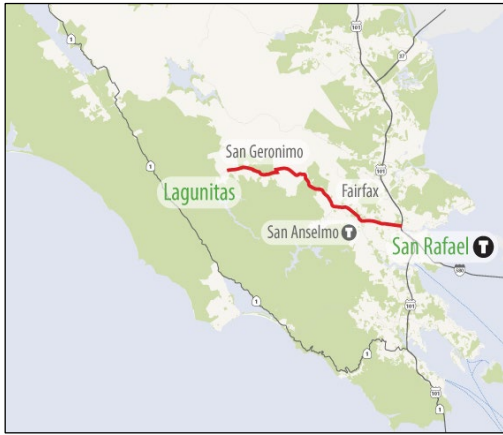
| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|------------------|-----------------|--------------|-------------------|--------------|-------------|-------------------|-----------------|--------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$129,698 | \$11,791 | \$721 | \$6,068 | \$552 | \$34 | \$123,630 | \$11,239 | \$687 |
| Saturday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Sunday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Total | \$129,698 | \$11,791 | \$721 | \$6,068 | \$552 | \$34 | \$123,630 | \$11,239 | \$687 |

| | Passengers per Trip | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|---------------------|-----------------------|-----------------------|------------------|
| Weekday | 14.9 | \$8.56 | | 4.7% |
| Saturday | - | \$- | | -% |
| Sunday | - | \$- | | -% |
| Total | 14.9 | \$8.56 | \$212.41 | 4.7% |

Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Trip | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 35,173 | 607 | \$107,220 | \$26,451 | \$80,769 | 29.4 | \$2.30 | \$176.60 | 24.7% |
| FY 2020 | 24,474 | 424 | \$79,052 | \$16,502 | \$62,550 | 32.5 | \$2.56 | \$186.25 | 20.9% |
| FY 2021 | - | - | - | - | - | - | - | - | - |
| FY 2022 | 11,793 | 608 | \$133,262 | \$5,760 | \$127,502 | 11.3 | \$10.81 | \$219.23 | 4.3% |
| FY 2023 | 14,438 | 611 | \$129,698 | \$6,068 | \$123,630 | 14.9 | \$8.56 | \$212.41 | 4.7% |





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

FY 2023 Farebox Recovery: **5%**
 % transfer (to route): **1%**
 % Clipper usage: **2%**

FY 2022/23 DATA

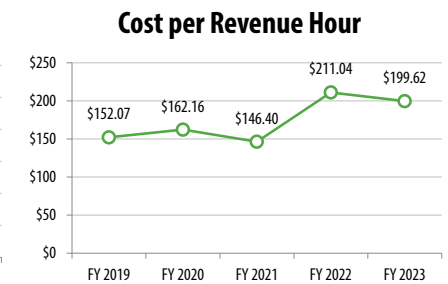
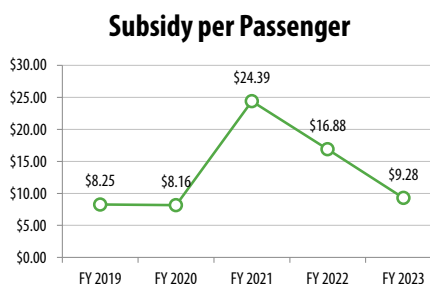
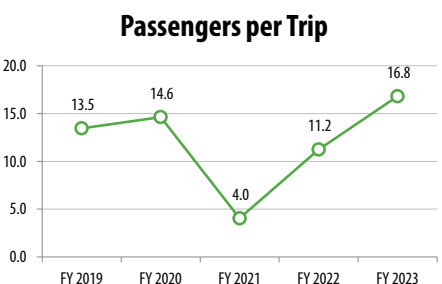
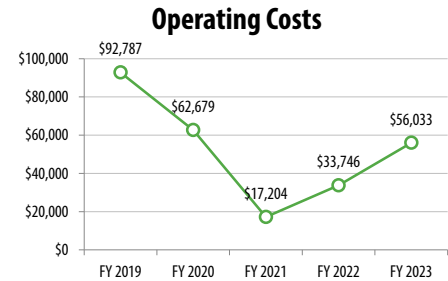
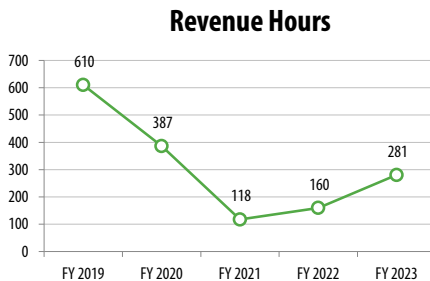
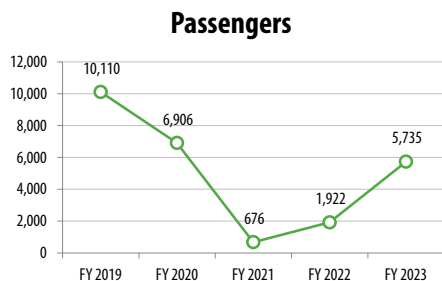
| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|--------------|-------------|-----------|---------------|-------------|-----------|---------------|-------------|-----------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 5,735 | 521 | 32 | 281 | 26 | 2 | 3,249 | 295 | 18 |
| Saturday | - | - | - | - | - | - | - | - | - |
| Sunday | - | - | - | - | - | - | - | - | - |
| Total | 5,735 | 521 | 32 | 281 | 26 | 2 | 3,249 | 295 | 18 |

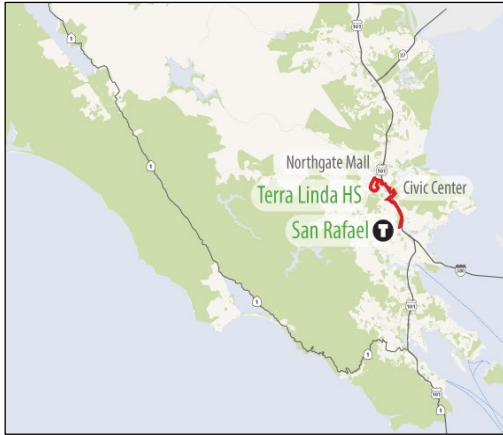
| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|-----------------|----------------|--------------|-------------------|--------------|-------------|-------------------|----------------|--------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$56,033 | \$5,094 | \$311 | \$2,802 | \$255 | \$16 | \$53,231 | \$4,839 | \$296 |
| Saturday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Sunday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Total | \$56,033 | \$5,094 | \$311 | \$2,802 | \$255 | \$16 | \$53,231 | \$4,839 | \$296 |

| | Passengers per Trip | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|---------------------|-----------------------|-----------------------|------------------|
| Weekday | 16.8 | \$9.28 | \$199.62 | 5.0% |
| Saturday | - | \$- | - | -% |
| Sunday | - | \$- | - | -% |
| Total | 16.8 | \$9.28 | \$199.62 | 5.0% |

Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Trip | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 10,110 | 610 | \$92,787 | \$9,407 | \$83,380 | 13.5 | \$8.25 | \$152.07 | 10.1% |
| FY 2020 | 6,906 | 387 | \$62,679 | \$6,318 | \$56,361 | 14.6 | \$8.16 | \$162.16 | 10.1% |
| FY 2021 | 676 | 118 | \$17,204 | \$716 | \$16,488 | 4.0 | \$24.39 | \$146.40 | 4.2% |
| FY 2022 | 1,922 | 160 | \$33,746 | \$1,306 | \$32,440 | 11.2 | \$16.88 | \$211.04 | 3.9% |
| FY 2023 | 5,735 | 281 | \$56,033 | \$2,802 | \$53,231 | 16.8 | \$9.28 | \$199.62 | 5.0% |





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

FY 2023 Farebox Recovery: **3%**
 % transfer (to route): **1%**
 % Clipper usage: **0%**

FY 2022/23 DATA

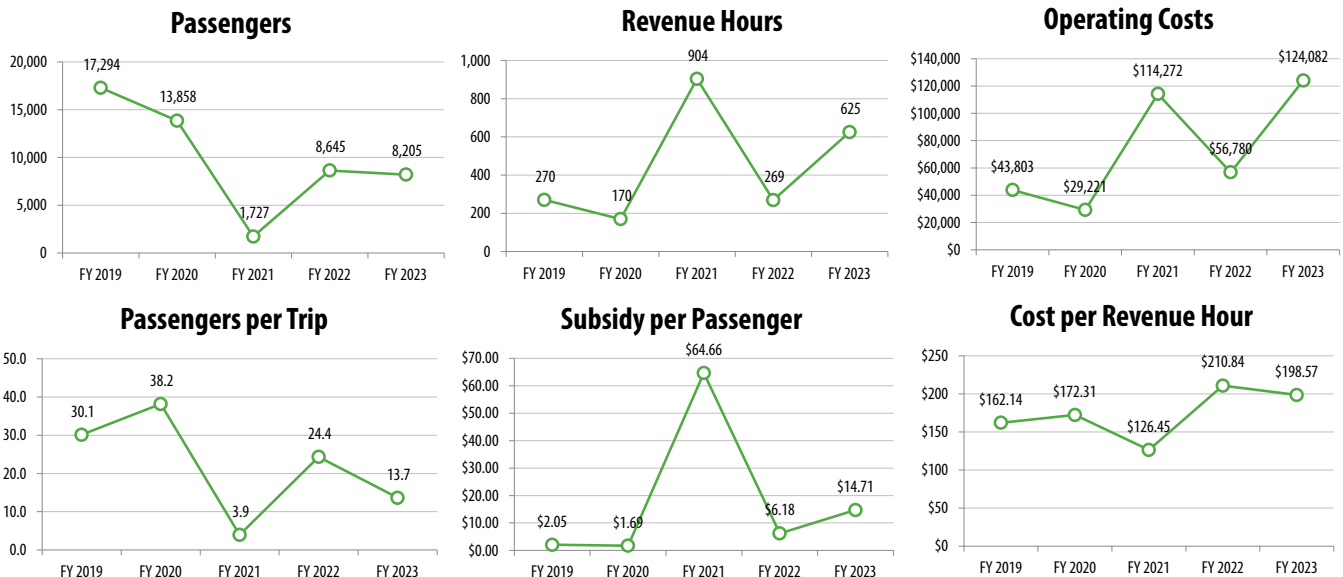
| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|--------------|-------------|-----------|---------------|-------------|-----------|---------------|-------------|-----------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 8,205 | 746 | 45 | 625 | 57 | 3 | 4,846 | 441 | 27 |
| Saturday | - | - | - | - | - | - | - | - | - |
| Sunday | - | - | - | - | - | - | - | - | - |
| Total | 8,205 | 746 | 45 | 625 | 57 | 3 | 4,846 | 441 | 27 |

| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|------------------|-----------------|--------------|-------------------|--------------|-------------|-------------------|-----------------|--------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$124,082 | \$11,280 | \$686 | \$3,411 | \$310 | \$19 | \$120,671 | \$10,970 | \$667 |
| Saturday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Sunday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Total | \$124,082 | \$11,280 | \$686 | \$3,411 | \$310 | \$19 | \$120,671 | \$10,970 | \$667 |

| | Passengers per Trip | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|---------------------|-----------------------|-----------------------|------------------|
| Weekday | 13.7 | \$14.71 | \$198.57 | 2.7% |
| Saturday | - | \$- | - | -% |
| Sunday | - | \$- | - | -% |
| Total | 13.7 | \$14.71 | \$198.57 | 2.7% |

Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Trip | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 17,294 | 270 | \$43,803 | \$8,323 | \$35,480 | 30.1 | \$2.05 | \$162.14 | 19.0% |
| FY 2020 | 13,858 | 170 | \$29,221 | \$5,760 | \$23,461 | 38.2 | \$1.69 | \$172.31 | 19.7% |
| FY 2021 | 1,727 | 904 | \$114,272 | \$2,598 | \$111,674 | 3.9 | \$64.66 | \$126.45 | 2.3% |
| FY 2022 | 8,645 | 269 | \$56,780 | \$3,384 | \$53,396 | 24.4 | \$6.18 | \$210.84 | 6.0% |
| FY 2023 | 8,205 | 625 | \$124,082 | \$3,411 | \$120,671 | 13.7 | \$14.71 | \$198.57 | 2.7% |





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

FY 2023 Farebox Recovery: **7%**
 % transfer (to route): **2%**
 % Clipper usage: **1%**

FY 2022/23 DATA

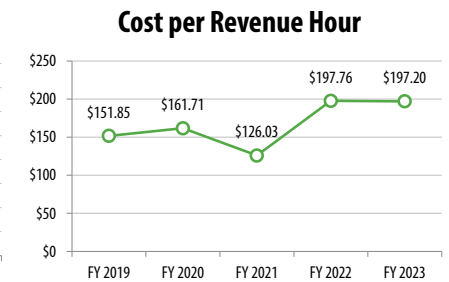
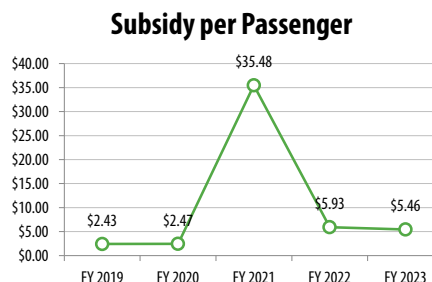
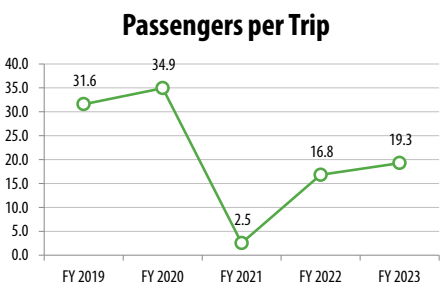
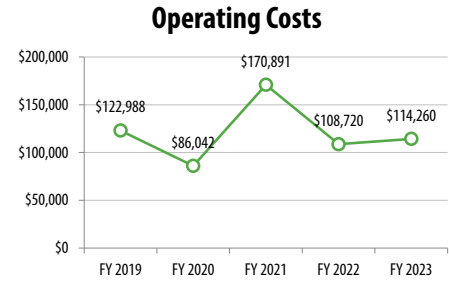
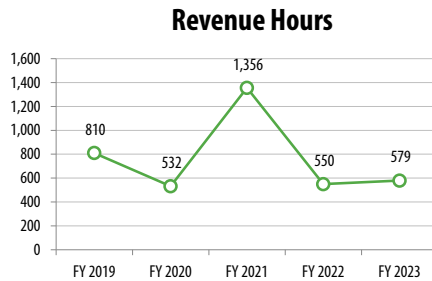
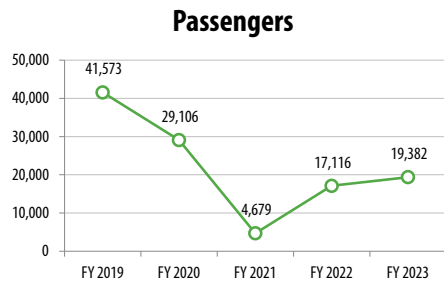
| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|---------------|--------------|------------|---------------|-------------|-----------|---------------|-------------|-----------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 19,382 | 1,762 | 107 | 579 | 53 | 3 | 8,132 | 739 | 45 |
| Saturday | - | - | - | - | - | - | - | - | - |
| Sunday | - | - | - | - | - | - | - | - | - |
| Total | 19,382 | 1,762 | 107 | 579 | 53 | 3 | 8,132 | 739 | 45 |

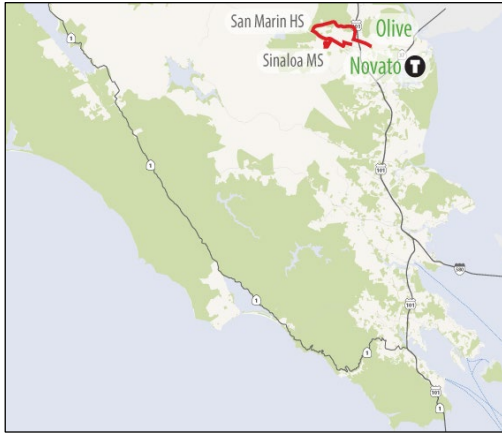
| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|------------------|-----------------|--------------|-------------------|--------------|-------------|-------------------|----------------|--------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$114,260 | \$10,387 | \$631 | \$8,485 | \$771 | \$47 | \$105,775 | \$9,616 | \$584 |
| Saturday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Sunday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Total | \$114,260 | \$10,387 | \$631 | \$8,485 | \$771 | \$47 | \$105,775 | \$9,616 | \$584 |

| | Passengers per Trip | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|---------------------|-----------------------|-----------------------|------------------|
| Weekday | 19.3 | \$5.46 | \$197.20 | 7.4% |
| Saturday | - | \$- | - | -% |
| Sunday | - | \$- | - | -% |
| Total | 19.3 | \$5.46 | \$197.20 | 7.4% |

Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Trip | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 41,573 | 810 | \$122,988 | \$21,973 | \$101,015 | 31.6 | \$2.43 | \$151.85 | 17.9% |
| FY 2020 | 29,106 | 532 | \$86,042 | \$14,190 | \$71,852 | 34.9 | \$2.47 | \$161.71 | 16.5% |
| FY 2021 | 4,679 | 1,356 | \$170,891 | \$4,895 | \$165,996 | 2.5 | \$35.48 | \$126.03 | 2.9% |
| FY 2022 | 17,116 | 550 | \$108,720 | \$7,260 | \$101,460 | 16.8 | \$5.93 | \$197.76 | 6.7% |
| FY 2023 | 19,382 | 579 | \$114,260 | \$8,485 | \$105,775 | 19.3 | \$5.46 | \$197.20 | 7.4% |





Days of Service: **Wkdy**
 Avg Freq (Wkdy Peak): **1 trips**
 Avg Freq (Wkdy Non-Peak): -
 Avg Freq (Wked): -

FY 2023 Farebox Recovery: **6%**
 % transfer (to route): **1%**
 % Clipper usage: **3%**

FY 2022/23 DATA

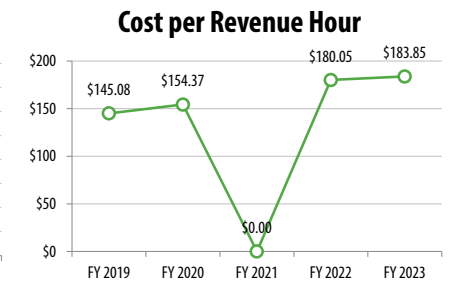
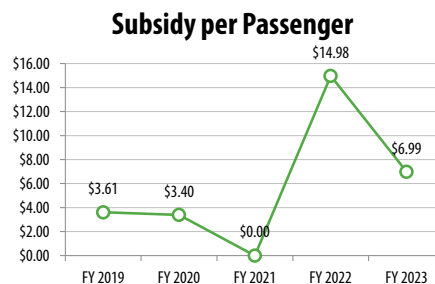
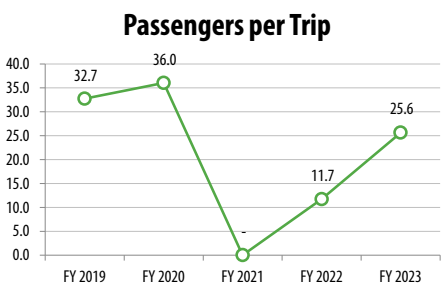
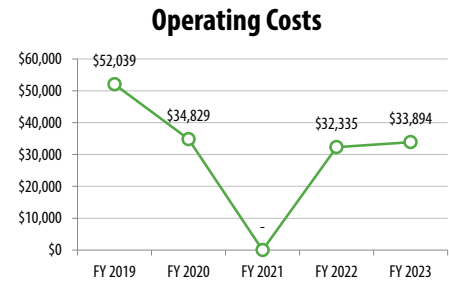
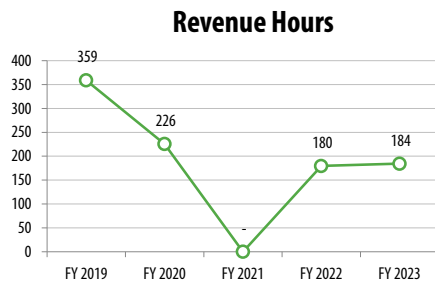
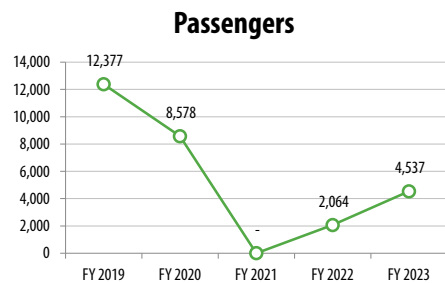
| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|--------------|-------------|-----------|---------------|-------------|-----------|---------------|-------------|-----------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 4,537 | 412 | 25 | 184 | 17 | 1 | 1,940 | 176 | 11 |
| Saturday | - | - | - | - | - | - | - | - | - |
| Sunday | - | - | - | - | - | - | - | - | - |
| Total | 4,537 | 412 | 25 | 184 | 17 | 1 | 1,940 | 176 | 11 |

| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|-----------------|----------------|--------------|-------------------|--------------|-------------|-------------------|----------------|--------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$33,894 | \$3,081 | \$187 | \$2,191 | \$199 | \$12 | \$31,703 | \$2,882 | \$175 |
| Saturday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Sunday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Total | \$33,894 | \$3,081 | \$187 | \$2,191 | \$199 | \$12 | \$31,703 | \$2,882 | \$175 |

| | Passengers per Trip | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|---------------------|-----------------------|-----------------------|------------------|
| Weekday | 25.6 | \$6.99 | \$183.85 | 6.5% |
| Saturday | - | \$- | - | -% |
| Sunday | - | \$- | - | -% |
| Total | 25.6 | \$6.99 | \$183.85 | 6.5% |

Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Trip | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 12,377 | 359 | \$52,039 | \$7,330 | \$44,709 | 32.7 | \$3.61 | \$145.08 | 14.1% |
| FY 2020 | 8,578 | 226 | \$34,829 | \$5,685 | \$29,144 | 36.0 | \$3.40 | \$154.37 | 16.3% |
| FY 2021 | - | - | - | - | - | - | - | - | - |
| FY 2022 | 2,064 | 180 | \$32,335 | \$1,423 | \$30,912 | 11.7 | \$14.98 | \$180.05 | 4.4% |
| FY 2023 | 4,537 | 184 | \$33,894 | \$2,191 | \$31,703 | 25.6 | \$6.99 | \$183.85 | 6.5% |





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

FY 2023 Farebox Recovery: **33%**
 % transfer (to route): -
 % Clipper usage: -

FY 2022/23 DATA

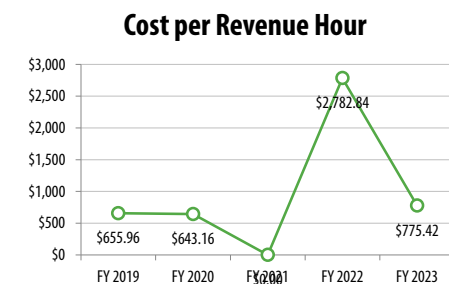
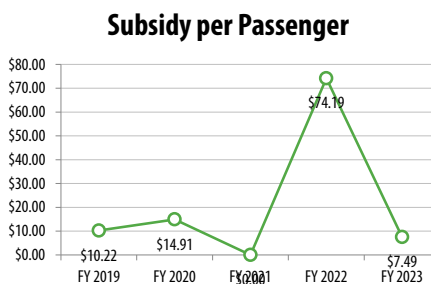
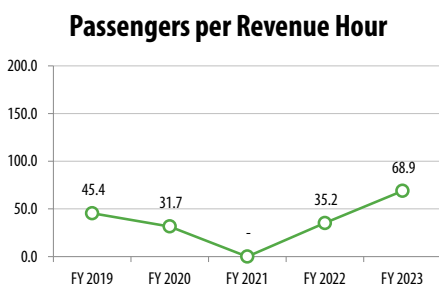
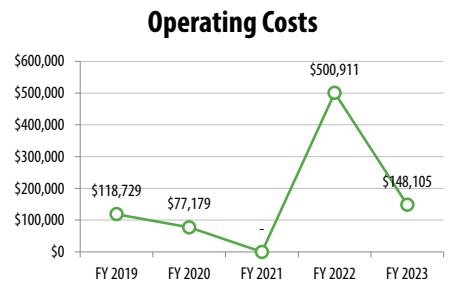
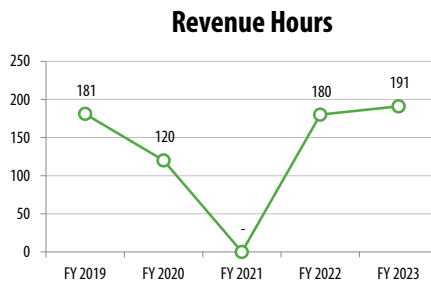
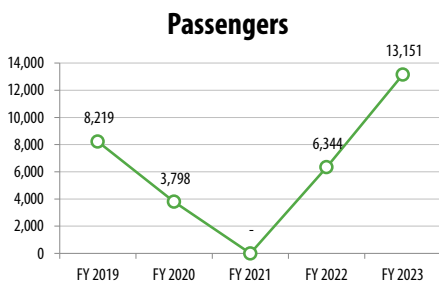
| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|---------------|--------------|-----------|---------------|-------------|-----------|---------------|-------------|-----------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 13,151 | 1,196 | 73 | 191 | 17 | 1 | 1,638 | 149 | 9 |
| Saturday | - | - | - | - | - | - | - | - | - |
| Sunday | - | - | - | - | - | - | - | - | - |
| Total | 13,151 | 1,196 | 73 | 191 | 17 | 1 | 1,638 | 149 | 9 |

| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|------------------|-----------------|--------------|-------------------|----------------|--------------|-------------------|----------------|--------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$148,105 | \$13,464 | \$823 | \$49,597 | \$4,509 | \$276 | \$98,508 | \$8,955 | \$547 |
| Saturday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Sunday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Total | \$148,105 | \$13,464 | \$823 | \$49,597 | \$4,509 | \$276 | \$98,508 | \$8,955 | \$547 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 68.9 | \$7.49 | \$775.42 | 33.5% |
| Saturday | - | \$- | - | -% |
| Sunday | - | \$- | - | -% |
| Total | 68.9 | \$7.49 | \$775.42 | 33.5% |

Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 8,219 | 181 | \$118,729 | \$34,691 | \$84,038 | 45.4 | \$10.22 | \$655.96 | 29.2% |
| FY 2020 | 3,798 | 120 | \$77,179 | \$20,536 | \$56,643 | 31.7 | \$14.91 | \$643.16 | 26.6% |
| FY 2021 | - | - | - | - | - | - | - | - | - |
| FY 2022 | 6,344 | 180 | \$500,911 | \$30,281 | \$470,630 | 35.2 | \$74.19 | \$2,782.84 | 6.0% |
| FY 2023 | 13,151 | 191 | \$148,105 | \$49,597 | \$98,508 | 68.9 | \$7.49 | \$775.42 | 33.5% |





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

FY 2023 Farebox Recovery: **42%**
 % transfer (to route): -
 % Clipper usage: -

FY 2021/22 DATA

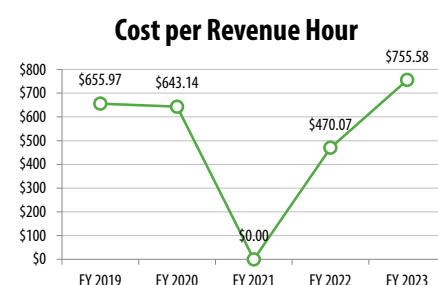
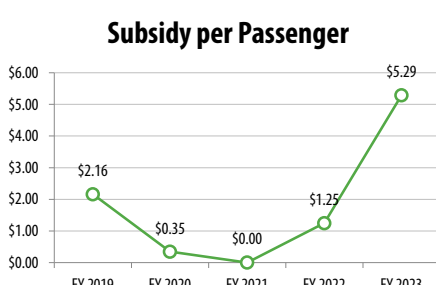
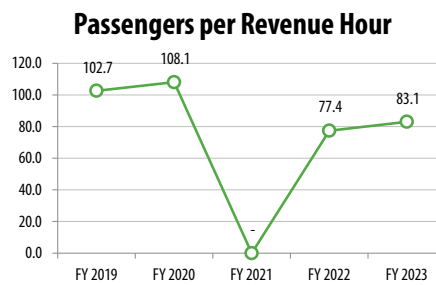
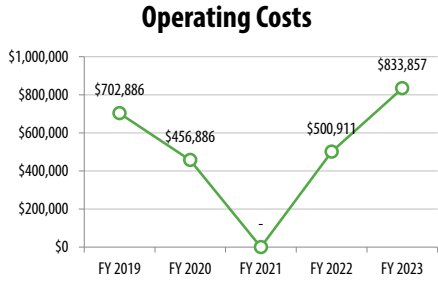
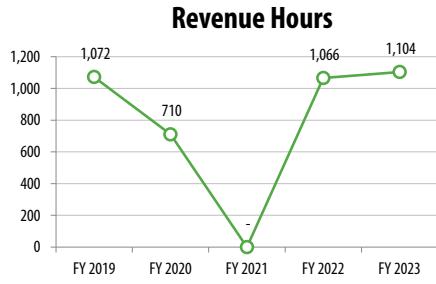
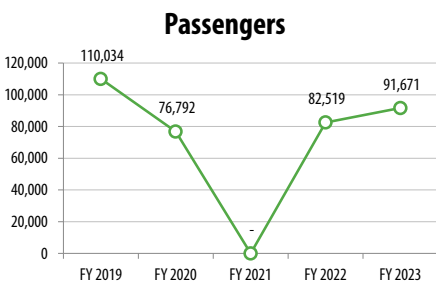
| | Passengers | | | Revenue Hours | | | Revenue Miles | | |
|--------------|---------------|--------------|------------|---------------|-------------|-----------|---------------|--------------|-----------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | 91,671 | 8,334 | 509 | 1,104 | 100 | 6 | 12,096 | 1,100 | 67 |
| Saturday | - | - | - | - | - | - | - | - | - |
| Sunday | - | - | - | - | - | - | - | - | - |
| Total | 91,671 | 8,334 | 509 | 1,104 | 100 | 6 | 12,096 | 1,100 | 67 |

| | Operating Costs | | | Passenger Revenue | | | Operating Subsidy | | |
|--------------|------------------|-----------------|----------------|-------------------|-----------------|----------------|-------------------|-----------------|----------------|
| | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily | Annual | Avg Monthly | Avg Daily |
| Weekday | \$833,857 | \$75,805 | \$4,633 | \$349,274 | \$31,752 | \$1,940 | \$484,583 | \$44,053 | \$2,692 |
| Saturday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Sunday | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| Total | \$833,857 | \$75,805 | \$4,633 | \$349,274 | \$31,752 | \$1,940 | \$484,583 | \$44,053 | \$2,692 |

| | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|--------------|-----------------------------|-----------------------|-----------------------|------------------|
| Weekday | 83.1 | \$5.29 | \$755.58 | 41.9% |
| Saturday | - | \$- | \$- | -% |
| Sunday | - | \$- | \$- | -% |
| Total | 83.1 | \$5.29 | \$755.58 | 41.9% |

Historic Trends

| | Passengers | Revenue Hours | Operating Costs | Passenger Revenue | Operating Subsidy | Passengers per Revenue Hour | Subsidy per Passenger | Cost per Revenue Hour | Farebox Recovery |
|---------|------------|---------------|-----------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|------------------|
| FY 2019 | 110,034 | 1,072 | \$702,886 | \$465,141 | \$237,745 | 102.7 | \$2.16 | \$655.97 | 66.2% |
| FY 2020 | 76,792 | 710 | \$456,886 | \$430,358 | \$26,528 | 108.1 | \$0.35 | \$643.14 | 94.2% |
| FY 2021 | - | - | - | - | - | - | - | \$0.00 | - |
| FY 2022 | 82,519 | 1,066 | \$500,911 | \$398,025 | \$102,886 | 77.4 | \$1.25 | \$470.07 | 79.5% |
| FY 2023 | 91,671 | 1,104 | \$833,857 | \$349,274 | \$484,583 | 83.1 | \$5.29 | \$755.58 | 41.9% |





FY 2022/23 System Performance Report

JULY 1, 2022 – JUNE 30, 2023

Overview of Service Changes pertinent to FY 2022/23

- Overall fixed route service levels the same as FY 2021/22 (~183,000 revenue hours)
- Fixed route service changes compared to FY 2021/22:
 - Consolidation of supplemental routes (suspension of Routes 617 and 649)
 - Consolidation of Partnership Route 622 into Local Basic Route 22
 - Reduced service on Rural routes (-20% revenue hours, effective June 12, 2022)
- Major service change took effect June 11, 2023

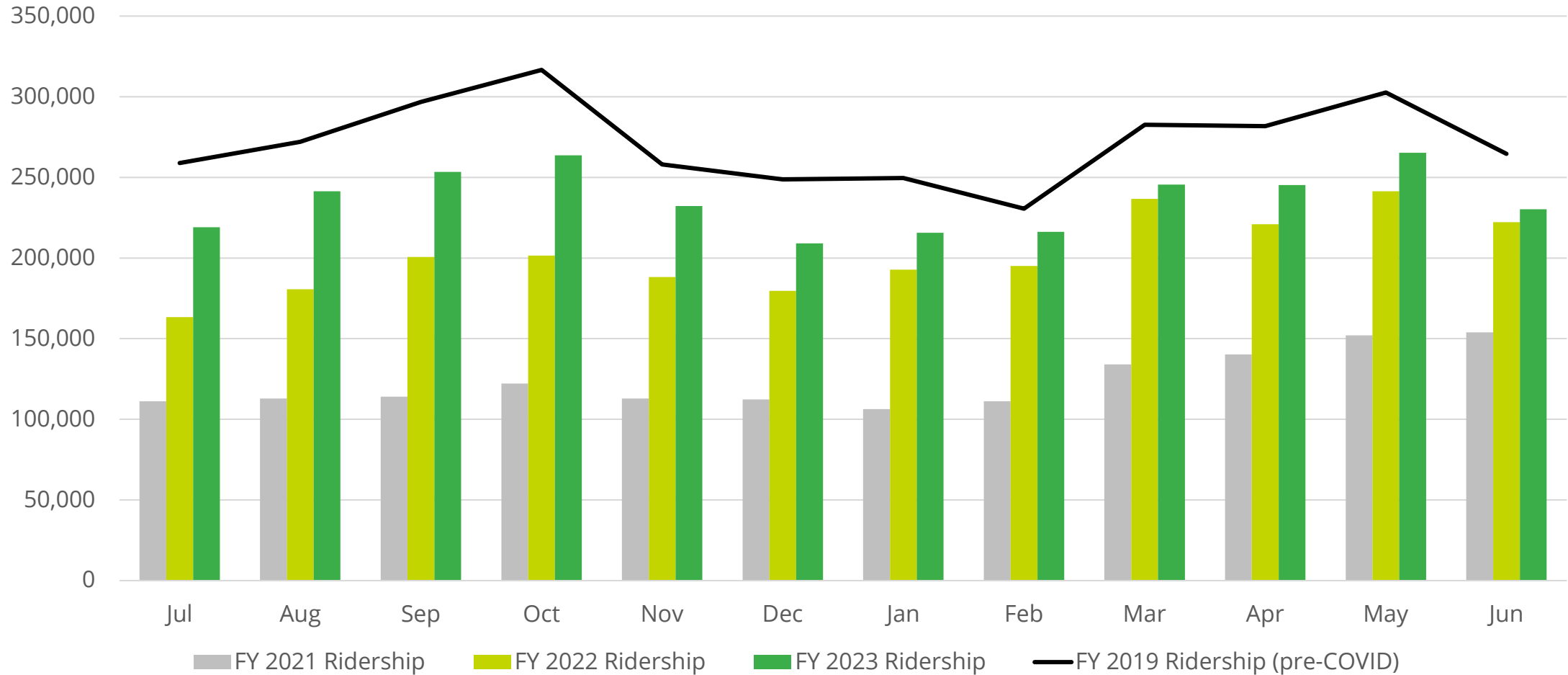
Total Ridership (Unlinked Passenger Trips)



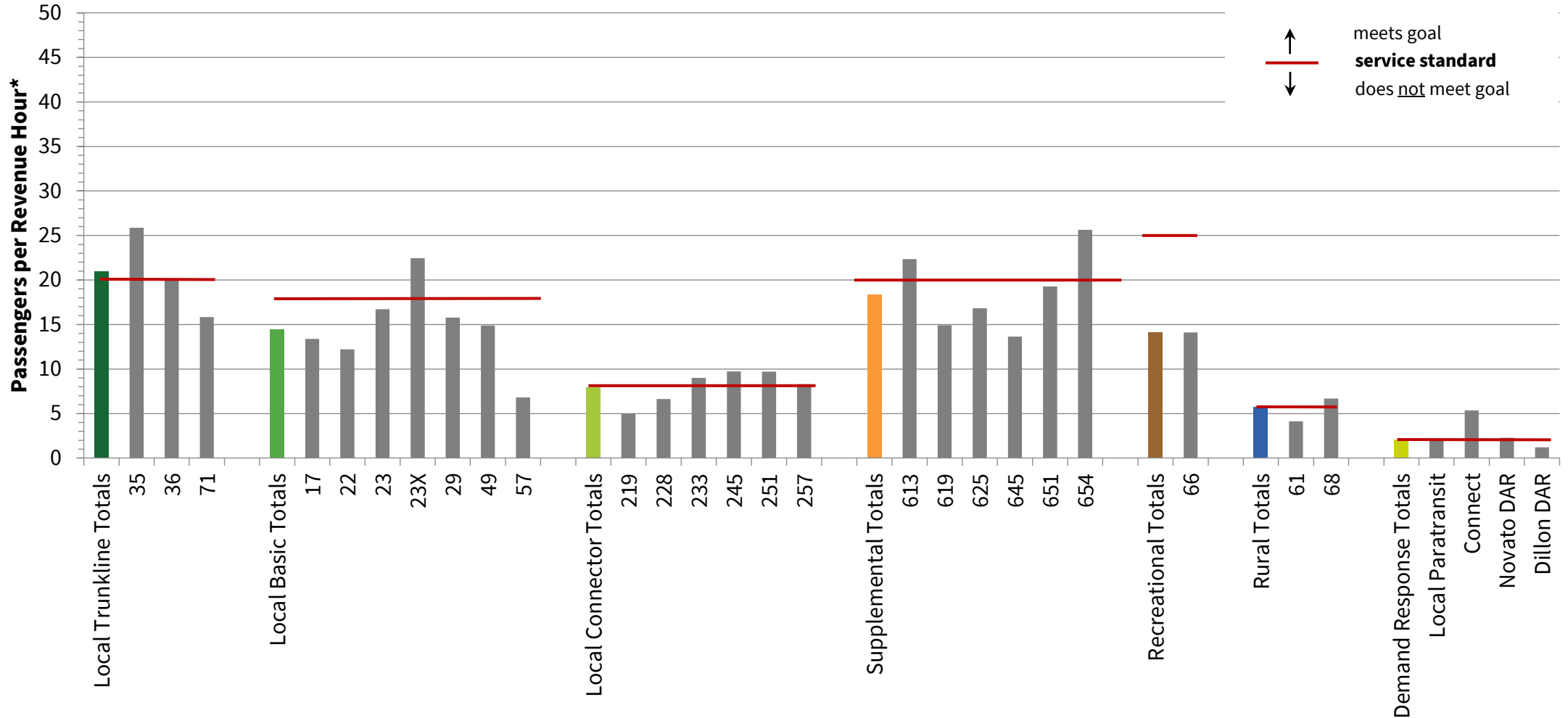
FY 2023 Systemwide Ridership: **+17%** from FY22, **-13%** from pre-COVID (FY19)



Total Ridership by Month (Unlinked Passenger Trips)

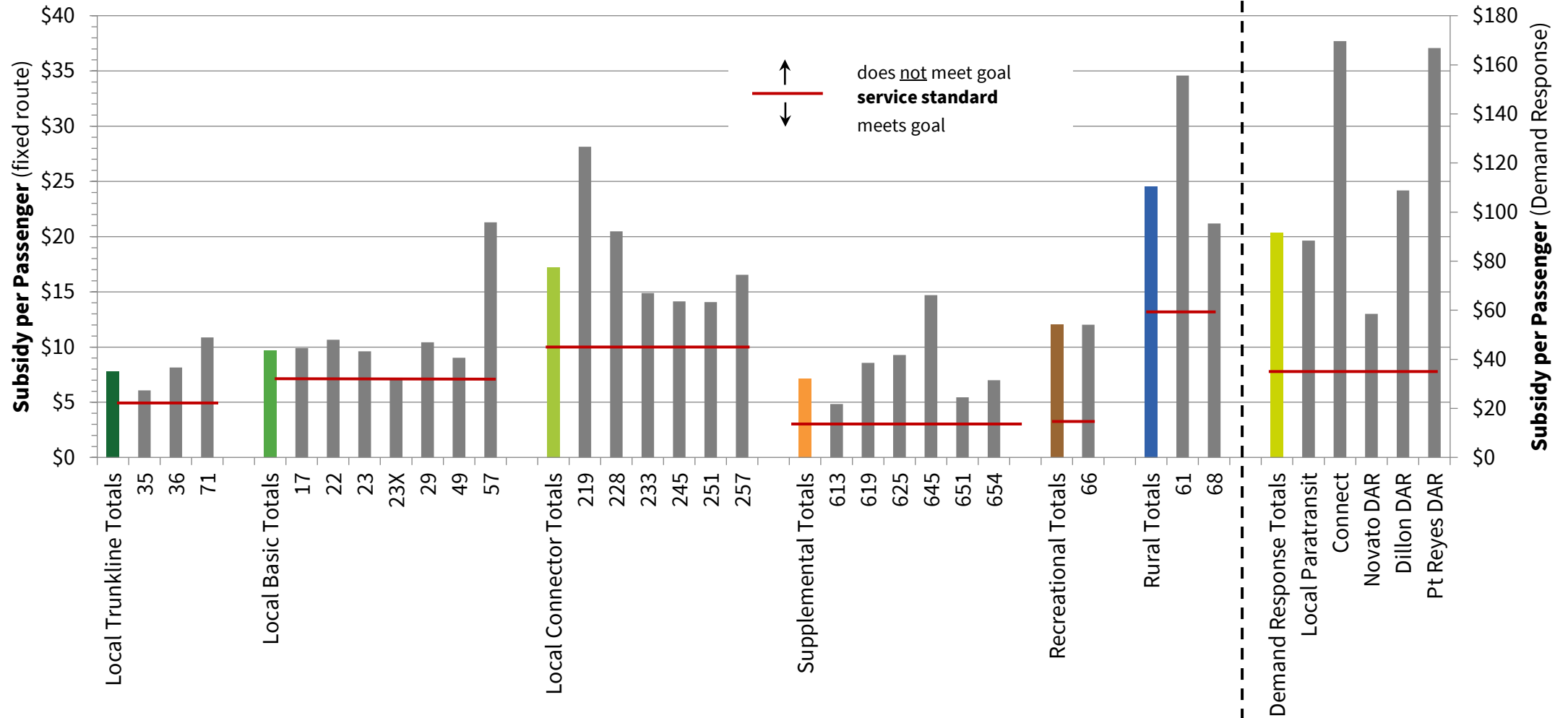


Productivity Targets (Passengers per Hour)



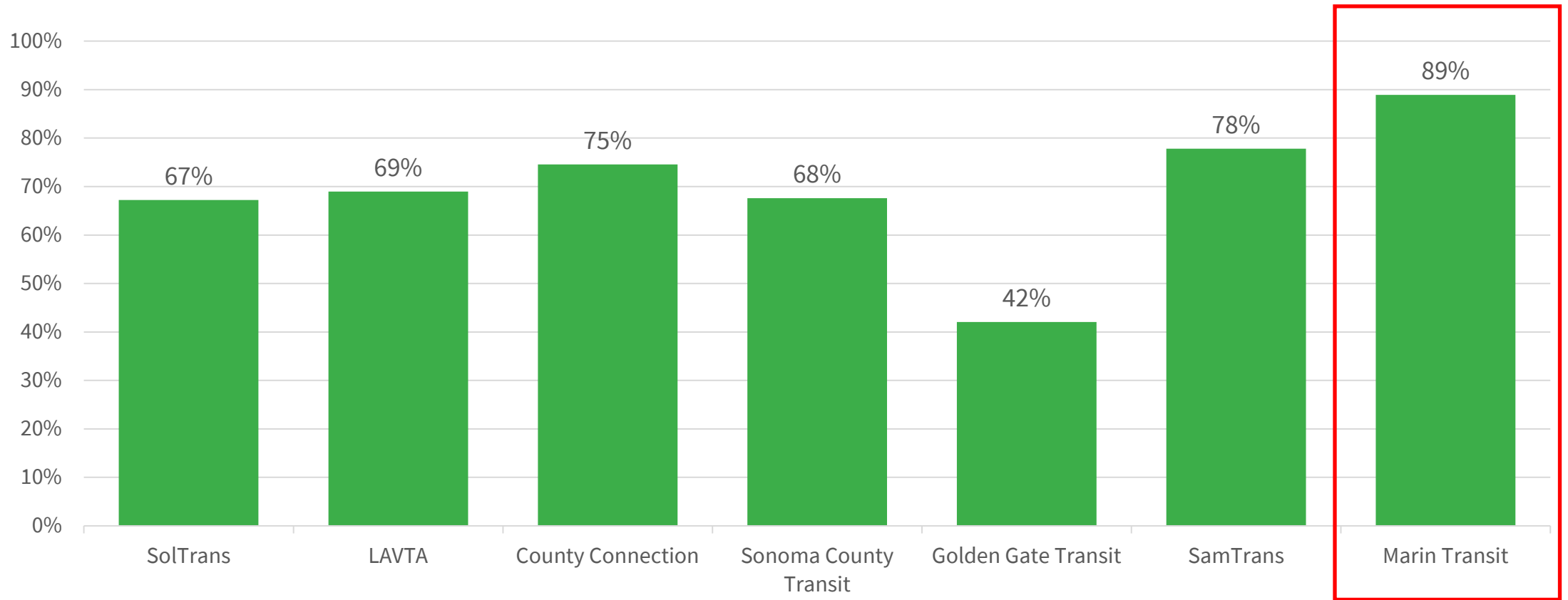
* Supplemental routes show passengers per trip

Cost Effectiveness Targets (Subsidy per Passenger)



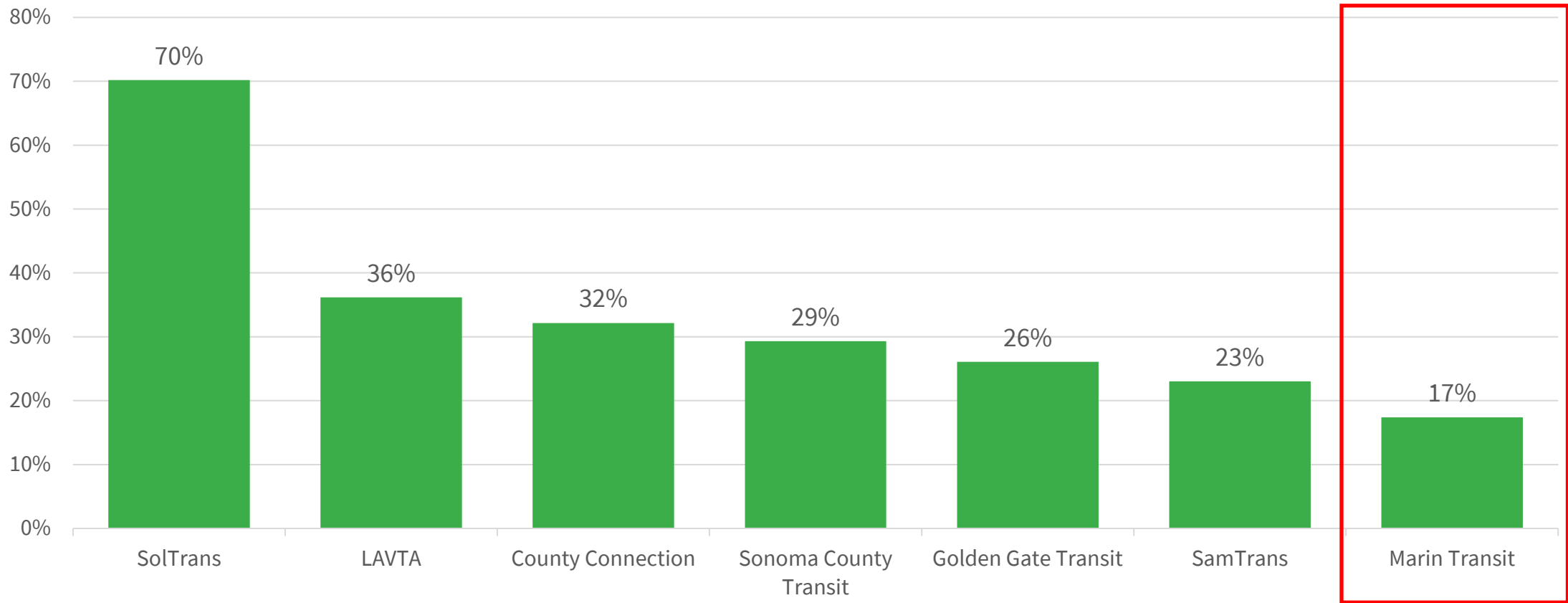
Peer Agency Ridership Trends – Fixed Route Bus

% Pre-COVID Ridership (FY 2023 vs FY 2019)



Peer Agency Ridership Trends – Fixed Route Bus

% Increase in Ridership (FY 2023 vs FY 2022)



Future Considerations & FY 2023/24 Changes

- Fixed route services underwent a major service change on June 11, 2023
- Marin Access program changes went into effect on July 1, 2023
- Staff are currently evaluating potential options for the future of the Muir Woods Shuttle
- Staff will reevaluate service typologies and performance metrics (productivity and cost effectiveness targets) as part of the upcoming update to the Short Range Transit Plan
- Staff will continue to assess performance of all services to ensure our services are optimized to meet the needs of the diverse populations of Marin County
 - Including coordination with GGT and SMART to assess duplication of service and schedule coordination at key transfer locations

Thank you

CONTACT

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