

Monthly Monitoring Report Summary for November and December 2006

MCTD staff use the Monthly Monitoring Report to track and evaluate route and service performance. As specified in the Short Range Transit Plan, MCTD is not planning to make any significant service changes until at least September 2007. Smaller-scale changes to improve connections, fill identified gaps or fix missed connections are made on a quarterly schedule that matches Golden Gate Transit's driver sign-ups.

With the implementation of the new service plan in September 2006, more MCTD routes are meeting the productivity standards established in the Short Range Transit Plan (March 2006). Currently, MCTD staff is conducting a service review of the West Marin Stage and initiating a planning study and public outreach for the Marinwood/Terra Linda community to help improve the Route 259 shuttle.

When larger service changes are proposed that include a significant decrease in service on a route, MCTD will hold a public hearing with a minimum 30-day public comment period. MCTD staff will bring a formal public hearing policy for adoption by the board at an upcoming board meeting to further define when and how hearings are held.

The Monthly Monitoring Report is one method for summarizing the performance of all MCTD services. The report can identify trends and show areas that need improvement or monitoring. However, service planning decisions are based on a combination of service planning goals and performance criteria, including those based on the transit performance measures under Measure A.

Performance statistics tracked in the monitoring report include:

1) Fare Box Recovery

2007 Budget Assumption of 25%

MCTD's budget assumes fare revenue will be 25% of contract expenses for operating fixed route service (include shuttles and rural service). As of December 2006, MCTD services are achieving a 24% farebox recovery in the current fiscal year. MCTD expects this to increase with seasonal ridership gains in the spring and increasing familiarity of the new service. In the first six-month period, the new Marin County Youth pass (free for qualified students) brought in approximately \$104,000.

2) Cost Effectiveness

Subsidy Goals Defined in Short Range Transit Plan:

\$5.00 average subsidy Fixed Route

\$12.00 average subsidy for Rural Fixed Route

\$4.00 average subsidy for School Routes

\$8.00 average subsidy for Local Initiative Service

\$30.00 average subsidy for Paratransit

This report includes only contractor costs and does not include MCTD administrative costs, so service is less cost effective than this report shows. For this reason, the report cannot be used on its own to evaluate if a particular service is meeting cost-effectiveness standards.

Without MCTD administrative costs, all services are meeting their cost effectiveness target except the new Shuttle Routes. See #4 for more detail information on Shuttle Route performance.

3) Productivity Standard for Local Fixed Route Service Performance Goal Defined in Short Range Transit Plan:

20 Passengers per hour minimum for all fixed routes after 1 year of operations

MCTD staff is pleased with the initial performance of the new local system. Of the 12 local fixed routes, 8 are meeting this standard for the time period starting September 2006. Before the September 2006 service changes, only 6 of 13 routes met this productivity standard.

Route 17, a new route connecting Mill Valley to San Rafael, replaced a segment of a poorly performing route (Route 15) and is exceeding our productivity standard with an average of 23 passengers per hour.

Route 45, a new route providing half-hourly service between San Rafael, the Marin Civic Center, and Northgate Mall, is also exceeding our productivity standard with 25.9 passengers per hour.

Routes in Novato, including the **Route 51** and **Route 52** are not meeting the target, and average ridership is 12.3 and 12.0 passengers per hour respectively. MCTD has recently extended the Route 52 to the Transit Center to improve connections from Novato to points along the Hwy 101 corridor. MCTD will be monitoring this route closely to see if this change increases ridership.

Route 19 in Tiburon carries an average of 11.1 passengers per hour, and MCTD will be watching this route closely. As noted in the Short Range Transit Plan, Route 19 is expected to remain a marginally performing service due to Tiburon's low density and obstacles to transit access. This route could be a future candidate for smaller shuttle service.

Route 49 carries an average of 17.3 passengers per hour. This hourly service operates between San Rafael, Northgate, Kaiser and Hamilton. The bus then becomes the Route 51 on weekdays and Route 52 on weekends, when it reaches Novato. MCTD staff is hopeful that ridership will increase as more riders become familiar with this route and will also consider minor routing changes in late 2007 to see if it can better serve local riders. MCTD is also looking for ways to reduce confusion associated with the transfer point at Ignacio and make it clear to passengers and potential riders that they can take a one-seat ride between San Rafael and Novato.

Route 35 runs between the Canal and the San Rafael Transit Center. Consistent with the findings and recommendations the Short Range Plan, passengers per hour on Route 35 is now

lower. By adding more service to the Canal, including the Route 29 connection to Larkspur and San Anselmo, overcrowding on these buses has been reduced. Route 35 still averaged 79.7 passengers per hour in December, down from 95 passengers per hour before the September service changes.

4) Productivity Standard for Local Shuttles
Performance Goal Defined in Short Range Transit Plan:
7 Passengers per hour

For new service, the local shuttle routes are performing well and staff is working to improve ridership through marketing, minor service adjustments, and a planning study for Marinwood/Terra Linda.

Route 221 – This route serves Larkspur/Corte Madera and replaced the old Route 21. Route 221 had free fares from its inception through December 2006, sponsored by local businesses. Community involvement and advertising has increased ridership from 3.9 passengers per hour in September to 6.2 passengers in December. The majority of riders (71%) are youth riders traveling home after school.

Route 233 – This route connects Santa Venetia with San Rafael in the extended peak periods and as the best performing shuttle route, carries an average of 10 passengers per hour. While the route is meeting the shuttles productivity standard, there is room to increase this ridership based on the historical ridership of the old Route 33 that served the neighborhood in the midday. Route 233 and Route 259 have just started a “First Friday Free” program, sponsored by Supervisor Adams to help increase ridership.

Route 259 – This route serving Marinwood/Terra Linda has carried an average ridership of 2.0 passengers per hour. MCTD is working on a marketing campaign and a survey of local residents to advertise this new shuttle and is initiating a study and public outreach process to identify changes that will improve ridership.

5) Productivity Standard for West Marin Stagecoach
Performance Goal Defined in Short Range Transit Plan:
4 Passenger per hour

Route 61, the South Route of the Stage has been losing ridership and is not currently meeting the 4 passenger per hour service standard. MCTD is holding public meetings to look at more consistent schedule and service changes on the South Route that may increase ridership. MCTD is working on a Marketing project subsidized by Supervisor Kinsey to increase Stage ridership.

Route 68, the North Route is meeting the productivity standard and ridership increased to 5.3 passengers per hour in November. While the route is meeting standards, MCTD feels there is

room to grow ridership on the new Saturday service which also serves the Bear Valley Visitor Center at Point Reyes National Seashore.

6) Productivity Standard for Supplemental School Service

Performance Goal Defined in Short Range Transit Plan:

20 Passengers per TRIP for all special school trips

School routes are evaluated on a trip basis. Trips not carrying 20 passengers per trip are eligible for cancellation. Before canceling any trip MCTD staff works with school administrators to establish if the trip is correctly timed and reasons for any ridership decrease.

Route 151 from Novato High School to Hamilton has not been meeting the 20 passenger per trip standard. MCTD is working with Golden Gate Transit to do some minor route adjustments based on passenger feedback and to check electronic passenger counts.

7) Productivity Standard for Paratransit Service

Performance Goal Defined in Short Range Transit Plan:

2 Passengers per hour

MCTD's paratransit provider has consistently exceeded this standard. However, productivity dipped in December to 1.8 passengers per hour. For the fiscal year thus far, the local paratransit service has carried 2.1 passengers per hour.

EZ Rider is a blend of paratransit service and deviated fixed route service in Novato. This service is slightly more productive than regular paratransit, however the service productivity also dipped to 1.8 passengers per hour in December. The fiscal year to date average is 2.5 passengers per hour.