



MARIN COUNTY TRANSIT DISTRICT

3501 Civic Center Drive, Room 304, San Rafael, California 94903
Telephone (415) 499-6099 • FAX (415) 499-6939 • TDD (415) 499-6172

Board of Directors

June 28, 2005

Harold C. Brown, Jr.
President
Supervisor District 2

Susan Adams
Vice President
Supervisor District 1

Steve Kinsey
2nd Vice President
Supervisor District 4

Charles McGlashan
Director
Supervisor District 3

Cynthia L. Murray
Director
Supervisor District 5

Barbara Heller
Director
City of San Rafael

Dick Swanson
Director
City of Mill Valley

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

SUBJECT: Request to Provide Policy Direction Concerning Adjustments of School Route Services for FY 2005-06.

Dear Board Members:

RECOMMENDATION: Review staff analysis and direct staff to take necessary next steps for implementation of program.

SUMMARY:

The attached consultant memo, entitled "Immediate Term School Service Adjustments," presents an analysis of the school services that MCTD currently provides, as well as the three routes under separate contract with Golden Gate Transit (GGT). The memo also identifies changes in school service based on proposed productivity criteria discussed at the June 14, 2005 MCTD Board meeting. Your Board has not approved or adopted these criteria. The memo concludes with recommendations for restructuring the Ride & Roll program with a \$1 youth fare and an annual student pass.

At your June 21, 2005 meeting, staff presented a final budget for FY 2005/2006 that did not include the three transit routes that GGT has provided under contracts with the Ross Valley and Larkspur School Districts. These contracts expire at the end of June 2005. The GGT Board requires that all requests for local public transit services in the future originate with MCTD and has given MCTD a deadline of June 30 for a decision on whether MCTD will adopt these routes.

Staff requests that your Board provide direction on whether to add the three separately contracted school routes to the MCTD budget, which will require a series of actions. If you agree to adopt these routes to continue service when school begins in August, your Board will need to amend the service agreement with GGT and consider the following. These actions will require that MCTD hold a public hearing with a 30-day public notification period.

- Adopt productivity criteria for school services and apply them to evaluate the school services that MCTD currently provides. Any proposed reductions would go into effect on September 11, 2005;

- Apply these criteria to the three contract routes that expire at the end of the school year. GGT has stated that they would be able to set aside the resources to operate these routes starting in August when school begins;
- Based on MCTD Board adoption of individual school trips and school routes that meet productivity criteria, determine how to fund any remaining shortfall.

As staff reported at your June 21, 2005 Board meeting, the cost of providing the two Ross Valley and one Larkspur School District routes at the same level of service will be \$501,120 in FY 2005/2006. During the 2004/2005 school year, 420 Ross Valley students and 50 Larkspur students used these services. These routes meet the criteria for school route productivity discussed at your meeting on June 14. Fare revenue associated with these three routes would be \$130,000 based on an assumption of a \$350 annual MCTD youth pass and a 20% reduction in students participating. State transit subsidies associated with these routes would offset the expense by approximately \$100,000. If MCTD does not take action to reduce school services that do not meet criteria as an offset, the net operating cost would be approximately \$271,120 in FY 2005/2006.

If we assume application of the productivity criteria proposed in the attached memo, the cost of MCTD school service will increase by \$175,000 in FY 2005/2006. The net revenue of \$169,500 identified in Figure 4, page 7 of the memo includes the \$100,000 that has already been added into the final MCTD budget adopted on June 21, 2005. The revenue assumption is based on future MCTD Board approval of proposed changes in the structure of youth and student fare programs in the County. Staff proposes elimination of both the free ticket program for participating middle and high school students and the \$1.50 per ride youth ticket book. In their place, staff is preparing to recommend that your Board consider adopting a \$1 dollar cash fare for all youth age 18 and under and implementation of an annual youth pass at \$350.

Our previous analysis suggested that approximately 600 middle and high school students may qualify for a free annual pass based on enrollment in the free and reduced price school lunch program. Staff will work with the Office of Education and the school districts to identify a more precise number. The pass will be identical to the purchased annual pass so that it does not stigmatize low-income students. Staff will not be able to track the extent to which low-income students use their passes without conducting a survey.

Staff suggests that your Board consider setting a public hearing on fare and service adjustments for Tuesday, August 2, 2005 to meet the 30-day requirement to allow for adequate public notification.

FISCAL/STAFFING IMPACT: Based on the analysis in the attached memo, staff has identified a net cost between \$105,000 and \$175,000. The actual cost of service will depend on development of the service schedule. The MCTD Short Range Transit Plan, now in progress, will identify proposed changes in fixed route services based on productivity criteria that will allow for future cost savings once implemented.

REVIEWED BY:	<input type="checkbox"/>	Auditor-Controller	<input checked="" type="checkbox"/>	N/A
	<input type="checkbox"/>	County Counsel	<input checked="" type="checkbox"/>	N/A
	<input type="checkbox"/>	Human Resources	<input checked="" type="checkbox"/>	N/A

Respectfully submitted,

Amy Van Doren
Transit Manager
cc: Farhad Mansourian, Director of Public Works

