

Ross Valley Yellow Bus Transportation Services

Joint Exercise of Powers Agreement

Joint Committee

April 25, 2022

6:00 PM

Zoom Meeting

<https://us02web.zoom.us/j/89541504891?pwd=Qy9TV1NhUjB1ZUpsdVllM25xUWsxzd09>

Meeting ID 895 4150 4891 Password: 744362

I. CALL TO ORDER AND ROLL CALL

JEPA Board members:

Town of San Anselmo: Brian Colbert, Dave Donery

Town of Fairfax: Renee Goddard

County of Marin: Katie Rice, Nancy Vernon

Ross Valley School District: Wesley Pratt, Marci Trahan

II. ORAL COMMUNICATIONS

Persons wishing to address the Joint Exercise of Powers (JEPA) Joint Committee on subjects not on the agenda may do so at this time. Please note, however, that the JEPA is not able to undertake extended discussion or action on items not on the agenda. Matters requiring action will be referred to the joint committee or staff or placed on a future JEPA meeting agenda. Please limit your comments to three (3) minutes.

III. JEPA BUSINESS MEETING

Item	Presenter	Action
A. Accept March 21, 2022 Meeting Minutes	Chairperson	Approve
B. FY 2022/23 Service Planning Update	Marin Transit	Information
C. Measure AA Yellow Bus Funds Update	Marin Transit	Information
D. FY 2022/23 Budget and Pass Price	Marin Transit	Approve
E. Set date, time, location and agenda topics for next meeting	Chairperson	Approve

IV. BOARD MEMBER REPORTS

V. ADJOURNMENT - to the next regular meeting

GENERAL PUBLIC INFORMATION

ASSISTANCE FOR PEOPLE WITH DISABILITIES

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the San Anselmo Town Clerk at 415-258-4660 or email ckacmar@townofsananselmo.org. Notification at least 48 hours prior to the meeting will enable the Town to make reasonable accommodation to help insure accessibility to this meeting.

AVAILABILITY OF INFORMATION

Any writings or documents provided to a majority of the JEPA joint committee regarding any item on this agenda after the distribution of the original packet will be made available for public inspection at the public counter at San Anselmo Town Hall located at 525 San Anselmo Avenue.

PUBLIC HEARINGS

Public Hearings provide the general public and interested parties an opportunity to provide testimony on these items. If you challenge any proposed action(s) in court, you may be limited to raising only those issues you or someone else raised at the Public Hearing(s) described later in this agenda, or in written correspondence delivered to the Joint Powers Agency at, or prior to, the Public Hearing(s)

TIMING OF ITEMS ON AGENDA

While the JEPA attempts to hear all items in order as stated on the agenda, it reserves the right to take items out of order. No set times are assigned to items appearing on the JEPA agenda.



Meeting Minutes

April 25, 2022

Agenda Item III.A Accept March 21, 2022 Meeting Minutes

Ross Valley Yellow Bus Transportation Services

Joint Exercise of Powers Agreement

Joint Committee

March 21, 2022

6:00 PM

Zoom Meeting

<https://us02web.zoom.us/j/88330374132?pwd=L2l1VWpmOVhPOXA4eWdjODdTenaVjQT09>

Meeting ID: 883 3037 4132

Passcode: 779027

I. CALL TO ORDER AND ROLL CALL 6 PM

JEPA Board members:

Town of San Anselmo: Brian Colbert, Dave Donery
Town of Fairfax: Renee Goddard, Heather Abrams
County of Marin: Katie Rice/Absent, Nancy Vernon
Ross Valley School District: Wesley Pratt, Marci Trahan

Marin Transit: Christopher Whitlock, Nancy Whelan

Fairfax Council Member Renee Goddard introduced new Town Manager Heather Abrams.

No member of public to speak in open time.

II. ORAL COMMUNICATIONS

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III. JEPA BUSINESS MEETING

Item	Presenter	Action
A. Accept September 13, 2021, Meeting Minutes	Chairperson	Approve

M/S Brian Colbert, Nancy Vernon to accept the September 13, 2021, minutes. Unanimous approval.

B. Ross Valley School District Update JEPA Board Member Information

Superintendent Marci Trahan reported that enrollment numbers were anticipated to be flat for next year at White Hill and Hidden Valley. Masking is now optional, and principals are reporting that more kids are taking them off now, but some children don't yet feel comfortable. Students are being respectful of their fellow student's choice.

San Anselmo Council member Brian Colbert thanked Trahan for keeping the students in school during COVID.

Trustee Wesley Pratt stated that RVSD was now moving into Basic Aid vs. LCSF (local control) funding and District was unsure at this time of the impact. Status could go back and forth year to year as a "teeter" district. Trahan and team will continue to monitor and watch. Many unknowns still be to be determined.

No Public Comment.

C. 2021/22 Program Update/Future Service Planning Marin Transit Information

Operations Analyst Chris Whitlock presented number of one-way passes sold by school and type – 524 total for White Hill, 45 for Hidden Valley and 8 for Ross Valley Charter. More passes were sold in the mornings than afternoon, but 3 routes sold out in the afternoon. There has been a decline in enrollment at White Hill and decline in pass sales. White Hill enrollment is expected to drop about 10% school year 2022-23 to 600 students.

RVSD School Transportation Parent Survey was sent to White Hill and Hidden Valley parents to determine current modes of transportation, gauge effectiveness of discount for late-departing afternoon route and collect data for future service planning. Survey was conducted in February 2022 and had total of 192 respondents from White Hill and Hidden Valley. 74% were current bus pass holders while the remaining 26% were not.

Approximately 55% of students used same mode of transportation as before the pandemic; 92% reported late-bus discount wasn't a factor in their decision to purchase a route. Comments from parents completing survey: more afternoon service, too expensive, commendations, driver conduct, scheduling complaint. Survey takeaways – families use other modes of transportation in the afternoon as opposed to morning, afternoon discount doesn't impact decision, cost of passes a concern for families.

Fairfax Councilmember Renee Goddard asked for breakdown of information broken out by school if possible.

Service Planning

Whitlock shared objectives for 2022-23 service planning: implement survey feedback, focus on pain points (afternoon service, empty seats on departing buses), maximize available resources along main corridors of service area and primary destinations (SFD/Butterfield and San Anselmo Hub).

Two options presented. Option A to extend WH 11 to Red Hill Ave via Butterfield or Option B to extend WH 11 to San Anselmo Hub and stop at places along SFD. Both would result in delayed service to Charter (minimal impact). Whitlock asked for feedback on extension – more service on SFD or Butterfield?

Colbert stated that either option is an improvement given empty seats currently on WH 11. He asked which option would accommodate the most students? Whitlock replied that currently 60 are on Butterfield waitlist and 29 on San Anselmo HUB waitlist.

Goddard asked for more information about delay for charter students. Meeting Attendee Sharon Sager replied that the school would be implementing full day aftercare in 2022/23 which would allow for the 3 students that have bus passes to remain at school until bus arrives.

Other considerations - update stop times on schedules to reflect current traffic patterns and address open seats on sold-out routes. To make seats available to existing yellow bus pass holders on a first come basis, White Hill staff would be needed to facilitate. The late-departing pass price would also need to be raised to full price. The late bus would give students a backup if they didn't get on the earlier bus.

D. Measure AA Yellow Bus Funds and Term Renewal Marin Transit Information

Marin Transit General Manager Nancy Whelan introduced item. A new three-year term begins in July for Measure AA (2022-25). Funds are allocated to yellow bus programs in the County and provide a subsidy based on the one-way price and number of passes distributed. Funds cover 10 to 20% of total program cost.

For the first 3-year term, Ross Valley yellow bus program received \$132,956 plus additional \$30,000. Uncertain what funding scenario will look like for the new three-year term: if 5 schools participate, \$190,057; if six participate, \$184,209; Marin Transit Board considers approval on June 6, 2022.

E. FY 2021/22 Budget Review/FY 2022/23 Budget Draft Marin Transit Information

Whitlock stated amount of 2021/22 prices - \$505 for one way pass, \$425 for late afternoon discounted passes and \$100 for income qualified passes. Overall, a 33% reduction in sales in 2021/22. Was the first year with five busses. Michaels currently has a fuel contingency charge.

Two options for 2022/23 presented: Option A- continue with 5 bus program and raise one way price from \$505 to \$515. Late afternoon discount and income qualified pass prices remain the same as do Town and County contributions. Contractor expenses will increase plus fuel contingency. Option A shows a deficit of \$42,000.

Option B – continue with 5 bus program, no discounted price for late departing routes, assumes a 6% reduction in pass sales due to declining enrollment. Option B shows a deficit of \$47,000.

How to close the deficit: increase one way pass to \$585? more contribution from Towns and County? Or other?

Goddard asked if there were grant opportunities. Pratt asked about \$13,000 for bus parking – buses are currently parked on County property.

Whelan asked members of JEPA (San Anselmo, Fairfax, County) to confirm amount of local contributions for 2022/23 to plan budget.

Colbert replied that it's important to keep pass price below \$600 and suggested asking County for more funding. Goddard stated that we need to try to be creative and keep one way pass price at \$515. Fairfax Town Manager Heather Abrams asked Marin Transit when they needed feedback from towns. Whelan replied that budget information is needed by the end of April so the lottery and passes can go on sale in May.

Colbert stated that he was seeing more students on e-bikes. Goddard replied that e-bike riders legally were supposed to be 14 years old. Pratt expressed concern with safety of so many students on bikes and was shocked that bus pass could potentially be over \$600. And that it was already mayhem after school at White Hill.

Whelan offered to meet with informal group to review budget and explore different scenarios with levers available, whether that be pass price, no more reduced price, increased contribution from County and Towns, etc... Colbert asked Whelan if Marin Transit reduced its cost in 2021/22 and she replied yes.

Vernon to organize ad hoc committee to review budget and discuss potential solutions for addressing deficit and keeping pass price close to current.

Colbert stated that San Anselmo Council would be happy to have a conversation about increasing contribution by an additional \$5,000 but would want to know what other partners are doing. Marin Transit agreed to come to San Anselmo and Fairfax Town Council meetings in early April to discuss.

Next meeting will be in late April to set pass price and adopt 2022/23 budget. Passes will go on sale in late May.

Public comment. Sagar suggested that Marin Transit contact Girl Scout Council to see if bus parking possible at Bothin.

E. Set date, time, location, and agenda topics Chairperson Approve

Next JEPA meeting will be held on April 25 at 6pm via zoom.

IV. BOARD MEMBER REPORTS

V. ADJOURNMENT 7:30 PM - to the next regular meeting.

Respectfully submitted,

Nancy Vernon
County of Marin



FY 2022/23 Service Planning Update

April 25, 2022

Agenda Item III.B FY 2022/23 Service Planning Update

SCHOOL ENROLLMENT TRENDS

White Hill Enrollment vs. Pass Sales

Academic Year	Enrollment	One-Way Passes Sold	Pass Per Student Ratio
2017/18	808	951	1.18
2018/19	744	876	1.18
2019/20	765	825	1.08
2020/21	675	-	-
2021/22	661	524	.74
2022/23	600*	TBD	TBD

* FY 2022/23 is current estimate

Takeaways:

- Enrollment across the State of California expected to decline ~10% and the County of Marin ~ 14% by 2030
- A significant decline at both schools immediately after the pandemic
- White Hill enrollment declining the past three consecutive years

	Hidden Valley	Δ	White Hill	Δ
2017/18	320		808	
		3%		-8%
2018/19	331		744	
		-3%		3%
2019/20	321		765	
		-20%		-12%
2020/21	255		675	
		1%		-3%
2021/22	256		661	
		7%		-9%
2022/23	275		600	

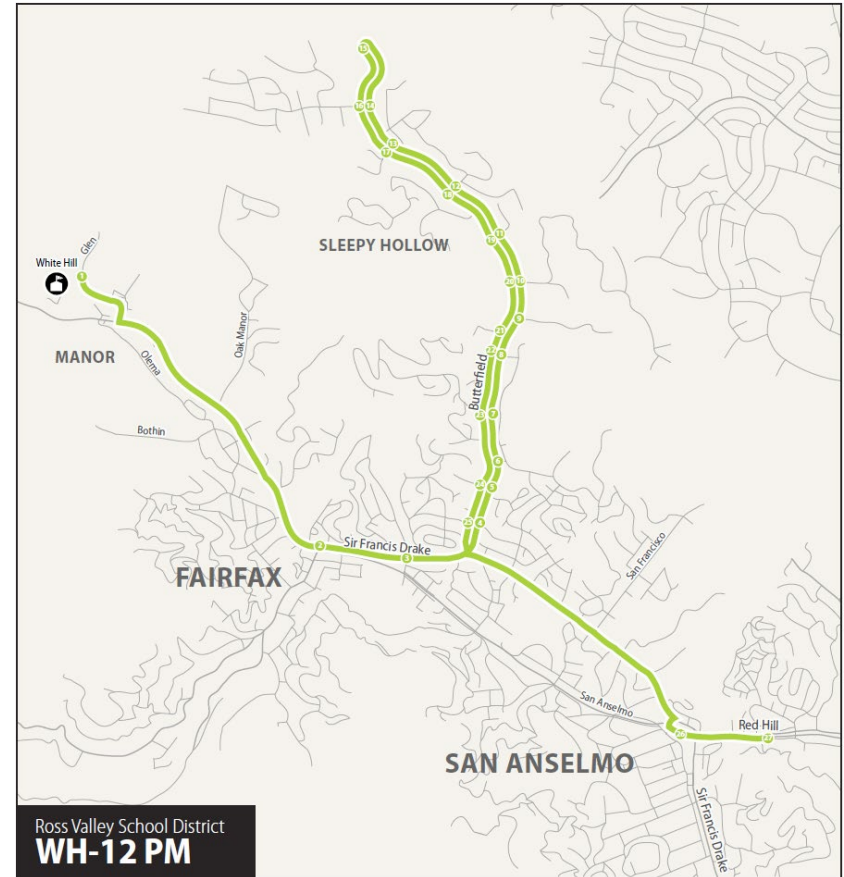
FY 2022/23 ROUTE ADJUSTMENTS

Objectives:

- If feasible, implement survey feedback
- Focus on pain points. E.g., Waitlists on afternoon routes
- Maximize available resources along the main corridors of service area and primary destinations
 - Butterfield & Sir Francis Drake
 - San Anselmo Hub

PM Route	Current Waitlist	Destination
WH-15	60	Red Hill Ave via Butterfield
WH-9	29	San Anselmo Hub
WH-10	11	Memorial Park
WH-11	0	Good Earth - Fairfax

Route WH-11 PM revamped to WH-12 PM Butterfield to serve both Fairfax and Sleepy Hollow



FY 2022/23 Route Adjustments– Afternoon



CURRENT FY 2021/22 PM Route Schedule:

1

3:00p
4:15p

HV-1
3:00p Hidden Valley
3:30p White Hill School

Deadhead

WH-14
3:35p White Hill School
4:15p San Anselmo Hub via Butterfield

2

3:00p
3:58p

WH-11
3:00p White Hill School
3:10p Pastori & Center

Deadhead

WH-16
3:23p Sir Francis Drake Blvd & Marinda Dr
3:33p White Hill School
3:58p Red Hill Ave & Sequoia

3

3:00p
3:28p

WH-15
3:00p White Hill School
3:28p Red Hill Ave & Sequoia via Butterfield

4

3:00p
4:03p

WH-9 (Express)
3:00p White Hill School
3:15p San Anselmo Hub

Deadhead

WH-13
3:45p White Hill School
4:03p Red Hill Ave & Sequoia

5

3:00p
4:23p

WH-10
3:00p White Hill School
3:15p Memorial Park

Deadhead

WH-12
3:43p White Hill School
4:23p San Anselmo Hub via Butterfield

FY 2022/23 Route Adjustments– Afternoon



NEW FY 2022/23 PM Route Schedule:

1	2	3	4	5
3:00p 4:15p	3:00p 3:33p	3:00p 3:31p	3:00p 4:03p	3:00p 3:43p
HV-1 3:00p Hidden Valley 3:30p White Hill School	WH-12 3:00p White Hill School 3:33p Red Hill Ave & Sequoia via Butterfield	WH-15 3:00p White Hill School 3:31p Red Hill Ave & Sequoia via Butterfield	WH-9 (Express) 3:00p White Hill School 3:15p San Anselmo Hub	WH-10 3:00p White Hill School 3:15p Memorial Park
Deadhead			Deadhead	Deadhead
WH-14 3:35p White Hill School 4:15p San Anselmo Hub via Butterfield			WH-13 3:45p White Hill School 4:03p Red Hill Ave & Sequoia	WH-16 3:33p Sir Francis Drake & Marinda 3:43p White Hill School 4:08p Red Hill Ave & Sequoia

WH-11 and WH-12 combined provides service to more families with more destination options

- Approximately 15 – 20 more students

WH-16 PM will start approximately 10 minutes later as a result



Measure AA Funds Update

April 25, 2022

Agenda Item III.C Measure AA Yellow Bus Funds Update

Five school districts have committed to operating a yellow bus program for the new Measure AA funding cycle

New 3-year term annual Measure AA funds estimated for RVSD:

- ~ **\$215,000** (previously \$190,000)

Marin Transit Board considers approval on June 6, 2022





FY 2022/23 Budget and Pass Price

April 25, 2022

Agenda Item III.D FY 2022/23 Budget and Pass Price

Ross Valley Yellow Bus Program FY 2021-22 YTD Budget

		FY 2021/22 Estimated Actuals YTD	
		5 Bus Program, reduced PM	
Budget Assumptions	Pass Sales		
	Full Price	Full	Reduced Late Bus
	<i>Charter one way passes</i>		3
	<i>White Hill one way passes</i>	434	65
	<i>Hidden Valley one way passes</i>	37	0
	<i>Total # of one way Passes Sold - Full Price</i>	471	68
	Reduced 50% - Income Qualified	Total:	539
	<i>Charter one way passes</i>		5
	<i>White Hill one way passes</i>		25
	<i>Hidden Valley one way passes</i>		8
	<i>Total # of one way Passes Sold - Reduced 50%</i>		38
	Total of All Passes Sold		577
Bus Pass Prices		Total	
<i>Full price one-way pass price</i>	\$ 505.00	\$ 237,855.00	
<i>Reduced Late Bus</i>	\$ 425.00	\$ 28,900.00	
<i>Reduced price pass</i>	\$ 100.00	\$ 3,800.00	
Revenue			
<i>Carry Forward</i>			
<i>Bus Pass Revenue</i>	\$	270,555.00	
<i>Per month processing fee - \$4.00 x passes sold x 10</i>	\$	7,520.00	
<i>Refund/Cancellations</i>	\$	(7,310.00)	
<i>COVID Refunds (Final)</i>			
<i>Single use pass sales</i>	\$	176.00	
<i>Measure AA Formula Funds</i>	\$	132,956.00	
<i>Additional Measure AA</i>	\$	30,000.00	
<i>Remobilization Funds</i>	\$	76,224.00	
<i>County of Marin</i>	\$	90,000.00	
<i>Town of San Anselmo</i>	\$	30,500.00	
<i>Town of Fairfax</i>	\$	30,500.00	
<i>Ross Valley School District</i>			
<i>Ross Valley Charter</i>			
<i>Grant Funding</i>			
Total Revenue	\$	661,121.00	
Expenses			
Daily Rate/Bus	\$	632	
<i>Contractor Expense (RVSD)</i>	\$	568,800.00	
<i>Consulting (website)</i>	\$	5,000.00	
<i>Lost F&R Pass Sales</i>	\$	-	
<i>Fare Processing Charges</i>	\$	9,670.00	
<i>Marketing</i>	\$	500.00	
<i>AVL- Operating Costs</i>	\$	-	
<i>AVL-Data</i>	\$	-	
<i>Equipment (GPS)</i>	\$	-	
<i>Fuel Contingency</i>	\$	4,424.00	
<i>Bus Parking in Marin County</i>	\$	12,725.00	
<i>Marin Transit Operations Oversight and Customer Service</i>	\$	47,000.00	
<i>Bus Driver Incentive</i>			
Total Expenses	\$	648,119.00	
Surplus/Defecit	\$	13,002.00	

Assumptions

- 5 bus program
- One-way pass price increases from \$505 to \$515
- Late departing afternoon routes priced at \$425
- Income qualified one-way passes priced at \$100 (20% of full price)
- **Contributions increase:**
 - San Anselmo/Fairfax: \$35,500 each
 - Marin County: \$100,000
- Contractor expenses will increase from \$632 to \$651 / bus/ day
- Added fuel contingency
- Includes \$13,000 FY 21/22 carryforward

Ross Valley Yellow Bus Program FY 2022-23 YTD Budget

		FY 22/23 Option A w/ Rate Increase	
		5 Bus Program, reduced PM	
Budget Assumptions	Pass Sales		
	Full Price	Full	Reduced Late Bus
	Charter one way passes		3
	White Hill one way passes	434	65
	Hidden Valley one way passes	37	0
	Total # of one way Passes Sold - Full Price	471	68
	Reduced 50% - Income Qualified	Total: 539	
	Charter one way passes		5
	White Hill one way passes		25
	Hidden Valley one way passes		8
	Total # of one way Passes Sold - Reduced 50%		38
	Total of All Passes Sold		577
Bus Pass Prices		Total	
Full price one-way pass price	\$ 515.00	\$ 242,565.00	
Reduced Late Bus	\$ 425.00	\$ 28,900.00	
Reduced price pass	\$ 100.00	\$ 3,800.00	
Revenue			
Carry Forward	\$	13,002.00	
Bus Pass Revenue	\$	275,265.00	
Per month processing fee - \$4.00 x passes sold x 10	\$	7,520.00	
Refund/Cancellations	\$	(7,310.00)	
COVID Refunds (Final)			
Single use pass sales	\$	176.00	
Measure AA Formula Funds	\$	215,000.00	
Additional Measure AA			
Remobilization Funds			
County of Marin	\$	100,000.00	
Town of San Anselmo	\$	35,500.00	
Town of Fairfax	\$	35,500.00	
Ross Valley School District			
Ross Valley Charter			
Grant Funding			
Total Revenue	\$	674,653.00	
Expenses			
Daily Rate/Bus	\$	651	
Contractor Expense (RVSD)	\$	585,900.00	
Consulting (website)	\$	5,000.00	
Lost F&R Pass Sales	\$	-	
Fare Processing Charges	\$	8,483.55	
Marketing	\$	500.00	
AVL- Operating Costs	\$	-	
AVL-Data	\$	-	
Equipment (GPS)	\$	-	
Fuel Contingency	\$	12,000.00	
Bus Parking in Marin County	\$	13,105.00	
Marin Transit Operations Oversight and Customer Service	\$	47,000.00	
Bus Driver Incentive			
Total Expenses	\$	671,988.55	
Surplus/Defecit	\$	2,664.45	

Assumptions:

- 5 bus program
- All one-way pass price increases to from \$505 to \$515
 - No discounted price for late departing routes (e.g., \$425)
- Income qualified one-way passes priced at \$100 (20% of full price)
- Contractor expenses will increase from \$632 to \$651 per bus per day
- Assumes a 6% reduction in pass sales due to declining enrollment
- Contributions increase:
 - San Anselmo/Fairfax: \$35,500 each
 - Marin County: \$100,000
- Added fuel contingency
- Includes \$13,000 FY 21/22 carryforward

Ross Valley Yellow Bus Program FY 2022-23 YTD Budget

		FY 22/23 Option B w/ rate increase, no reduced pass, estimated 6% reduction in pass sales	
		5 Bus Program	
Budget Assumptions	Pass Sales		
	Full Price	Full	
	<i>Charter one way passes</i>	0	
	<i>White Hill one way passes</i>	485	
	<i>Hidden Valley one way passes</i>	30	
	<i>Total # of one way Passes Sold - Full Price</i>	515	
	Reduced 50% - Income Qualified	Total: 515	
	<i>Charter one way passes</i>	0	
	<i>White Hill one way passes</i>	20	
	<i>Hidden Valley one way passes</i>	5	
	<i>Total # of one way Passes Sold - Reduced 50%</i>	25	
	Total of All Passes Sold	540	
Bus Pass Prices	Total		
<i>Full price one-way pass price</i>	\$ 515.00	\$ 265,225.00	
<i>Reduced Late Bus</i>			
<i>Reduced price pass</i>	\$ 100.00	\$ 2,500.00	
Revenue			
<i>Carry Forward</i>	\$	13,002.00	
<i>Bus Pass Revenue</i>	\$	267,725.00	
<i>Per month processing fee - \$4.00 x passes sold x 10</i>	\$	7,520.00	
<i>Refund/Cancellations</i>	\$	(7,310.00)	
<i>COVID Refunds (Final)</i>			
<i>Single use pass sales</i>	\$	176.00	
<i>Measure AA Formula Funds</i>	\$	215,000.00	
<i>Additional Measure AA</i>			
<i>Remobilization Funds</i>			
<i>County of Marin</i>	\$	100,000.00	
<i>Town of San Anselmo</i>	\$	35,500.00	
<i>Town of Fairfax</i>	\$	35,500.00	
<i>Ross Valley School District</i>			
<i>Ross Valley Charter</i>			
<i>Grant Funding</i>			
Total Revenue	\$	667,113.00	
Expenses			
Daily Rate/Bus	\$	651	
<i>Contractor Expense (RVSD)</i>	\$	585,900.00	
<i>Consulting (website)</i>	\$	5,000.00	
<i>Lost F&R Pass Sales</i>	\$	-	
<i>Fare Processing Charges</i>	\$	8,257.35	
<i>Marketing</i>	\$	500.00	
<i>AVL- Operating Costs</i>	\$	-	
<i>AVL-Data</i>	\$	-	
<i>Equipment (GPS)</i>	\$	-	
<i>Fuel Contingency</i>	\$	12,000.00	
<i>Bus Parking in Marin County</i>	\$	10,604.17	
<i>Marin Transit Operations Oversight and Customer Service</i>	\$	47,000.00	
<i>Bus Driver Incentive</i>			
Total Expenses	\$	669,261.52	
Surplus/Defecit	\$	(2,148.52)	

JEPA Action:

- Set pass price at \$515 with no discount for late departing buses (Option B) and assume reduced pass sales consistent with enrollment projections
- Adopt FY 23 Budget

Next Steps:

- Lottery (~ May 2)
- Passes on sale (~ May 23)



Questions?

Christopher Whitlock

Operations Analyst

cwhitlock@marintransit.org

