



TOWN OF FAIRFAX

STAFF REPORT

August 3, 2016

TO: Mayor and Town Council

FROM: Garrett Toy, Town Manager *GT*

SUBJECT: Approval of contribution of \$10,000 for the Yellow School Bus program for the Ross Valley School District (RVSD) for FY16-17

RECOMMENDATION

Approve contribution of \$10,000 for the Yellow School Bus program for the Ross Valley School District for FY16-17

DISCUSSION

For many years Marin Transit had been contracting with Golden Gate Transit to provide public bus service to hundreds of Ross Valley School District (RVSD) students traveling to and from school each day. In June of 2015, Golden Gate Transit no longer operated the routes that serve students, potentially adding hundreds of cars to already crowded streets during peak commute times. Marin Transit was able to negotiate a contract with Michael's Transportation of Vallejo to provide yellow bus service to the families of the Ross Valley. That service initiated in August of 2015 and serves White Hill, Brookside, and Hidden Valley Schools.

Bus pass sales in 2015-16 were good (see attachment). A total of 412 full year passes were sold, with additional morning only, afternoon only, fall only, spring only and single use passes sold. Revenue from bus pass sales was \$279,830, but the cost of the service was \$592,200. The shortfall was made up by contributions from the County (\$125,000) and Marin Transit (\$182,370), and the Town of San Anselmo (\$5,000).

For 2016-17, the contract with Michael's Transportation is going up an estimated 3%. In addition, Marin Transit will be incurring new staff costs for a coordinator for the Ross Valley program, as well as the Tiburon and Mill Valley yellow school bus programs. The staff costs will be shared equally by the three programs, with about \$40,000 attributable to the Ross Valley program. Marin Transit has found that the programs engender a lot of questions and concerns that require a dedicated staff person to handle.

Earlier this year at two Yellow School Bus meetings, a request was made to Fairfax to consider a \$10,000 contribution for the FY16-17 program. A similar request was made to San Anselmo to increase its contribution by \$5,000 for a total of \$10,000, which San Anselmo has approved. This request was to be discussed by the Town's School Liaison Committee (Mayor Goddard and Vice-Mayor Reed) and staff at the Council's budget workshop in May. The contribution was listed as a specific line item in the proposed budget under Fund 01-715 Non-Departmental expenses. Unfortunately, neither staff nor the Liaison Committee discussed this request at the budget hearing. We apologize for the oversight.

The Town's Liaison Committee and staff are supportive of this funding request because of the program's benefit of reducing peak commute traffic. It should be noted that the RVSD Board did not approve a contribution toward the program. As a result, the cost of the passes slightly increased from \$675 to \$700 for the school year.

FISCAL IMPACT

Included in the FY16-17 budget (Fund 01-715)

ATTACHMENT

Funding and Costs

Ross Valley Yellow School Bus
Funding and Costs 2015-2016

Pass Sale Summary 2015-2016

Product	Products Sold	Free & Reduced	Paid	F&R Cost	Income
Full Year AM and PM (\$600)	412	48	364	\$28,800	\$218,400
White Hill	393	36	356	\$21,600	\$213,600
Hidden Valley	19	12	7	\$7,200	\$4,200
Full Year AM or PM only (\$365)	82	8	74	\$2,920	\$27,010
White Hill	56	2	54	\$730	\$19,710
Hidden Valley	25	6	19	\$2,190	\$6,935
Brookside	1	0	0	\$0	\$365
Fall AM and PM (\$330)	37	0	37	\$0	\$12,210
White Hill	31	0	31	\$0	\$10,230
Hidden Valley	6	0	6	\$0	\$1,980
Fall AM or PM only (\$200)	26	0	26	\$0	\$5,200
White Hill	23	0	23	\$0	\$4,600
Hidden Valley	3	0	2	\$0	\$400
Spring AM and PM (\$330)	38	6	32	\$1,980	\$10,560
White Hill	31	2	29	\$660	\$9,570
Hidden Valley	7	4	3	\$1,320	\$990
Spring AM or PM only (\$200)	28	0	28	\$0	\$5,600
White Hill	22	0	22	\$0	\$4,400
Hidden Valley	6	0	6	\$0	\$1,200
Hidden Valley Single Use Passes	16	0	16	\$0	\$440
5 Single Use Passes (\$20)	10	0	10		\$200
10 Single Use Passes (\$40)	6	0	6		\$240
Replacement Passes (\$10)	42	1	41		\$410
Total					\$279,830

Average Daily Ridership 2015-2016

AM and PM	765
White Hill	719
Hidden Valley	46
AM Riders	375
White Hill	342
Hidden Valley	33
PM Riders	390
White Hill	377
Hidden Valley	13

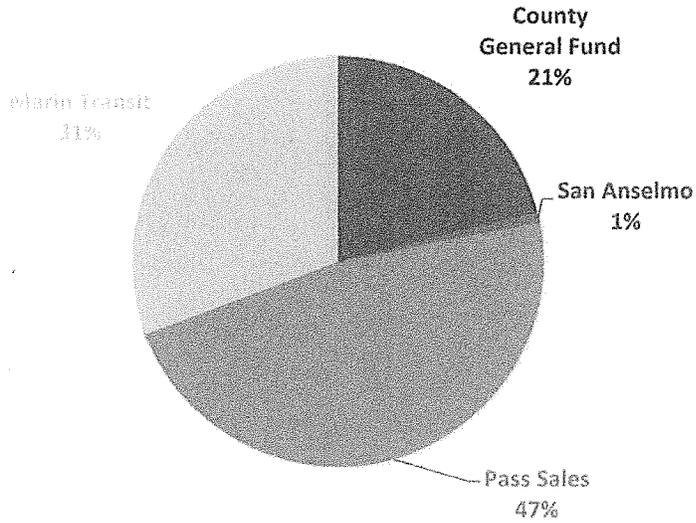
Ross Valley Yellow School Bus Funding and Costs

2015-2016

COST OF PROGRAM: \$592,200 *

Income Summary

County General Fund	
Fund	\$125,000
San Anselmo	\$5,000
Pass Sales	\$279,830
Marin Transit	\$182,370



2016-2017

ESTIMATED COSTS

Michael's Contract	\$606,258	* Assumes 3% CPI
New Staff Costs	\$40,000	
Credit Card Fees	\$6,000	
Syncromatics	\$6,000	*Automatic Vehicle Location at \$1,000 per bus (6 buses)
TOTAL	\$658,258	

COMMITTED FUNDING

County General Fund	\$125,000
San Anselmo	\$5,000
Marin Transit	\$175,000
TOTAL	\$305,000

Pass price w/ only committed funding	\$707
Addtl funds needed to maintain \$600 pass	\$53,258