



Agenda Item No. 5

To: Transportation Committee/Committee of the Whole  
Meeting of September 10, 2009

From: Janet S. Tarantino, Secretary of the District  
Celia G. Kupersmith, General Manager

Subject: **MONTHLY REPORT ON ACTIVITIES RELATED TO MARIN  
LOCAL SERVICE CONTRACT WITH MARIN COUNTY  
TRANSIT DISTRICT**

Due to the high volume of agendas and minutes from Marin County agencies related to Transportation Committee Agenda Item No. 5, *Monthly Report on Activities Related to Marin Local Service Contract with Marin County Transit District*, hard copies of those items are not being provided for the September 10, 2009, meeting of the Transportation Committee. If you would like to view these items, you may access electronic versions through the Transportation Committee agenda posted on the District's web site at <http://goldengate.org/board/2009/mtgs-trans.php>. If you do not have internet access, please contact the Office of the District Secretary at (415) 923-2223, and hard copies will be provided to you.

Agenda Item No. 5 for the September 10, 2009, meeting includes the following elements:

Item

Bus Service Performance April 2009 Revised (attached)  
Bus Service Performance May 2009 Revised (attached)  
Bus Service Performance June 2009 Revised (attached)  
Marin County Transit District (Marin Transit) Payment History (attached)  
Marin Transit Agenda for August 17, 2009, Board Meeting;  
Marin Transit Minutes of July 13, 2009, Board Meeting;  
Transportation Authority of Marin (TAM) Agenda for July 23, 2009, Board Meeting;  
TAM Minutes of June 25, 2009 Board Meeting;  
TAM Notice of Cancellation of August 27, 2009 Board Meeting; and  
TAM Executive Committee Notice of Cancellation for August, 2009.

# GGT Bus Service Performance Summary

Final 7/22/09

Showing Performance of GGBHTD and MCTD Services Separately During the MCTD Contract Period

For the Month of:	Apr-09	Mar-09	% change	Apr-08	% change	For Contract Period Beginning July-08
<b>MCTD Bus Service as defined in the MCTD Contract</b>						<b>MCTD Bus Service as defined in the MCTD Contract</b>
Patrons	248,801	268,940	-7.5%	288,742	-13.8%	Patrons 2,691,847
average WD	9,784	10,562	-7.4%	11,246	-13.0%	average WD 10,686
average Sat	4,848	4,903	-1.1%	5,970	-18.8%	average Sat 5,508
average Sun/Hol	3,546	3,375	5.1%	4,362	-18.7%	average Sun/Hol 3,864
Revenue	\$267,414	\$278,740	-4.1%	\$278,787	-4.1%	Revenue \$2,720,283
Expense	\$1,258,760	\$1,294,530	-2.8%	\$1,092,551	15.2%	Expense \$11,888,796
Miles	144,137	149,076	-3.3%	131,707	9.4%	Miles 1,362,401
Hours	11,478	11,806	-2.8%	10,505	9.3%	Hours 108,668
Riders per Hour	21.7	22.8	-4.8%	27.5	-21.1%	Riders per Hour 24.8
Revenue per Hour	\$23.30	\$23.61	-1.3%	\$26.54	-12.2%	Revenue per Hour \$25.03
Cost per Hour	\$109.67	\$109.65	0.0%	\$104.00	5.4%	Cost per Hour \$109.40
Fare Recovery	21.2%	21.5%	-1.3%	25.5%	-16.7%	Fare Recovery 22.9%
Deficit/Passenger	\$3.98	\$3.78	5.5%	\$2.82	41.4%	Deficit/Passenger \$3.41
Deficit/Bus Mile	\$6.88	\$6.81	0.9%	\$6.18	11.3%	Deficit/Bus Mile \$6.73
<b>GGBHTD Bus Service Performance</b>						<b>GGBHTD Bus Service Performance</b>
Patrons	297,691	321,684	-7.5%	351,715	-15.4%	Patrons 3,368,788
average WD	11,941	12,895	-7.4%	14,129	-15.5%	average WD 13,685
average Sat	4,716	4,924	-4.2%	5,674	-16.9%	average Sat 5,652
average Sun/Hol	4,045	3,656	10.6%	4,565	-11.4%	average Sun/Hol 4,582
Revenue	\$894,755	\$1,042,840	-14.2%	\$1,037,810	-13.8%	Revenue \$9,930,799
Expense	\$5,532,042	\$4,766,624	16.1%	\$5,077,055	9.0%	Expense \$47,705,754
Miles	393,505	399,107	-1.4%	393,447	0.0%	Miles 3,896,080
Hours	21,497	21,896	-1.8%	21,847	-1.6%	Hours 213,854
Riders per Hour	13.8	14.7	-5.7%	16.1	-14.0%	Riders per Hour 15.8
Revenue per Hour	\$41.62	\$47.63	-12.6%	\$47.50	-12.4%	Revenue per Hour \$46.44
Cost per Hour	\$257.34	\$217.69	18.2%	\$232.39	10.7%	Cost per Hour \$223.08
Fare Recovery	16.2%	21.9%	-26.1%	20.4%	-20.9%	Fare Recovery 20.8%
Deficit/Passenger	\$15.58	\$11.58	34.6%	\$11.48	35.6%	Deficit/Passenger \$11.21
Deficit/Bus Mile	\$11.78	\$9.33	26.3%	\$10.27	14.8%	Deficit/Bus Mile \$9.70
<b>Total GGT Bus System Performance</b>						<b>Total GGT Bus System Performance</b>
Patrons	546,492	590,624	-7.5%	640,457	-14.7%	Patrons 6,060,635
average WD	21,725	23,457	-7.4%	25,375	-14.4%	average WD 24,370
average Sat	9,564	9,827	-2.7%	11,644	-17.9%	average Sat 11,160
average Sun/Hol	7,591	7,031	8.0%	8,927	-15.0%	average Sun/Hol 8,446
Revenue	\$1,162,169	\$1,321,580	-12.1%	\$1,316,597	-11.7%	Revenue \$12,651,082
Expense	\$6,790,802	\$6,061,154	12.0%	\$6,169,606	10.1%	Expense \$59,594,550
Miles	537,642	548,183	-1.9%	525,154	2.4%	Miles 5,258,481
Hours	32,975	33,702	-2.2%	32,352	1.9%	Hours 322,522
Riders per Hour	16.6	17.5	-5.4%	19.8	-16.3%	Riders per Hour 18.8
Revenue per Hour	\$35.24	\$39.21	-10.1%	\$40.70	-13.4%	Revenue per Hour \$39.23
Cost per Hour	\$205.94	\$179.85	14.5%	\$190.70	8.0%	Cost per Hour \$184.78
Fare Recovery	17.1%	21.8%	-21.5%	21.3%	-19.8%	Fare Recovery 21.2%
Deficit/Passenger	\$10.30	\$8.02	28.3%	\$7.58	35.9%	Deficit/Passenger \$7.75
Deficit/Bus Mile	\$10.47	\$8.65	21.1%	\$9.24	13.3%	Deficit/Bus Mile \$8.93

**GGT Bus Service Performance Summary**

*Final 7/22/09*

**Showing Performance of GGBHTD and MCTD Services Separately During the MCTD Contract Period**

For the Month of:	May-09	Apr-09	% change	May-08	% change	For Contract Period Beginning July-08
<b>MCTD Bus Service as defined in the MCTD Contract</b>						<b>MCTD Bus Service as defined in the MCTD Contract</b>
Patrons	263,932	248,801	6.1%	298,773	-11.7%	Patrons 2,955,779
average WD	10,563	9,784	8.0%	11,811	-10.6%	average WD 10,674
average Sat	5,317	4,848	9.7%	5,762	-7.7%	average Sat 5,491
average Sun/Hol	4,358	3,546	22.9%	4,389	-0.7%	average Sun/Hol 3,909
Revenue	\$272,989	\$267,414	2.1%	\$285,960	-4.5%	Revenue \$2,993,271
Expense	\$1,288,583	\$1,258,760	2.4%	\$1,110,500	16.0%	Expense \$13,177,379
Miles	152,783	144,137	6.0%	134,236	13.8%	Miles 1,515,184
Hours	11,761	11,478	2.5%	10,681	10.1%	Hours 120,429
Riders per Hour	22.4	21.7	3.5%	28.0	-19.8%	Riders per Hour 24.5
Revenue per Hour	\$23.21	\$23.30	-0.4%	\$26.77	-13.3%	Revenue per Hour \$24.86
Cost per Hour	\$109.56	\$109.67	-0.1%	\$103.97	5.4%	Cost per Hour \$109.42
Fare Recovery	21.2%	21.2%	-0.3%	25.8%	-17.7%	Fare Recovery 22.7%
Deficit/Passenger	\$3.85	\$3.98	-3.4%	\$2.76	39.4%	Deficit/Passenger \$3.45
Deficit/Bus Mile	\$6.65	\$6.88	-3.4%	\$6.14	8.2%	Deficit/Bus Mile \$6.72
<b>GGBHTD Bus Service Performance</b>						<b>GGBHTD Bus Service Performance</b>
Patrons	286,208	297,691	-3.9%	351,212	-18.5%	Patrons 3,654,996
average WD	11,906	11,941	-0.3%	14,032	-15.2%	average WD 13,523
average Sat	4,768	4,716	1.1%	5,894	-19.1%	average Sat 5,571
average Sun/Hol	4,047	4,045	0.0%	5,380	-24.8%	average Sun/Hol 4,533
Revenue	\$908,649	\$894,755	1.6%	\$901,392	0.8%	Revenue \$10,839,449
Expense	\$5,096,353	\$5,532,042	-7.9%	\$4,443,582	14.7%	Expense \$52,802,107
Miles	375,305	393,505	-4.6%	395,082	-5.0%	Miles 4,271,385
Hours	20,674	21,497	-3.8%	21,958	-5.8%	Hours 234,528
Riders per Hour	13.8	13.8	0.0%	16.0	-13.4%	Riders per Hour 15.6
Revenue per Hour	\$43.95	\$41.62	5.6%	\$41.05	7.1%	Revenue per Hour \$46.22
Cost per Hour	\$246.51	\$257.34	-4.2%	\$202.37	21.8%	Cost per Hour \$225.14
Fare Recovery	17.8%	16.2%	10.2%	20.3%	-12.1%	Fare Recovery 20.5%
Deficit/Passenger	\$14.63	\$15.58	-6.1%	\$10.09	45.1%	Deficit/Passenger \$11.48
Deficit/Bus Mile	\$11.16	\$11.78	-5.3%	\$8.97	24.5%	Deficit/Bus Mile \$9.82
<b>Total GGT Bus System Performance</b>						<b>Total GGT Bus System Performance</b>
Patrons	550,140	546,492	0.7%	649,985	-15.4%	Patrons 6,610,775
average WD	22,469	21,725	3.4%	25,843	-13.1%	average WD 24,197
average Sat	10,085	9,564	5.4%	11,656	-13.5%	average Sat 11,062
average Sun/Hol	8,405	7,591	10.7%	9,769	-14.0%	average Sun/Hol 8,442
Revenue	\$1,181,638	\$1,162,169	1.7%	\$1,187,352	-0.5%	Revenue \$13,832,720
Expense	\$6,384,936	\$6,790,802	-6.0%	\$5,554,082	15.0%	Expense \$65,979,486
Miles	528,088	537,642	-1.8%	529,318	-0.2%	Miles 5,786,569
Hours	32,435	32,975	-1.6%	32,639	-0.6%	Hours 354,957
Riders per Hour	17.0	16.6	2.3%	19.9	-14.8%	Riders per Hour 18.6
Revenue per Hour	\$36.43	\$35.24	3.4%	\$36.38	0.1%	Revenue per Hour \$38.97
Cost per Hour	\$196.85	\$205.94	-4.4%	\$170.17	15.7%	Cost per Hour \$185.88
Fare Recovery	18.5%	17.1%	8.1%	21.4%	-13.4%	Fare Recovery 21.0%
Deficit/Passenger	\$9.46	\$10.30	-8.2%	\$6.72	40.8%	Deficit/Passenger \$7.89
Deficit/Bus Mile	\$9.85	\$10.47	-5.9%	\$8.25	19.4%	Deficit/Bus Mile \$9.01

# GGT Bus Service Performance Summary

Revised 8/13/09

Showing Performance of GGBHTD and MCTD Services Separately During the MCTD Contract Period

For the Month of:	Jun-09	May-09	% change	Jun-08	% change
<b>MCTD Bus Service as defined in the MCTD Contract</b>					
Patrons	247,092	263,932	-6.4%	269,531	-8.3%
average WD	9,387	10,563	-11.1%	10,657	-11.9%
average Sat	5,826	5,317	9.6%	6,030	-3.4%
average Sun/Hol	4,324	4,358	-0.8%	4,315	0.2%
Revenue	\$270,564	\$272,989	-0.9%	\$270,811	-0.1%
Expense	\$1,272,752	\$1,288,583	-1.2%	\$1,045,562	21.7%
Miles	150,126	152,783	-1.7%	124,768	20.3%
Hours	11,605	11,761	-1.3%	10,052	15.4%
Riders per Hour	21.3	22.4	-5.1%	26.8	-20.6%
Revenue per Hour	\$23.31	\$23.21	0.4%	\$26.94	-13.5%
Cost per Hour	\$109.67	\$109.56	0.1%	\$104.02	5.4%
Fare Recovery	21.3%	21.2%	0.3%	25.9%	-17.9%
Deficit/Passenger	\$4.06	\$3.85	5.4%	\$2.87	41.1%
Deficit/Bus Mile	\$6.68	\$6.65	0.4%	\$6.21	7.5%
<b>GGBHTD Bus Service Performance</b>					
Patrons	301,487	286,208	5.3%	366,194	-17.7%
average WD	12,017	11,906	0.9%	14,865	-19.2%
average Sat	5,039	4,768	5.7%	6,674	-24.5%
average Sun/Hol	4,218	4,047	4.2%	5,448	-22.6%
Revenue	\$957,897	\$908,649	5.4%	\$737,892	29.8%
Expense	\$5,592,451	\$5,096,353	9.7%	\$4,212,036	32.8%
Miles	399,030	375,305	6.3%	392,252	1.7%
Hours	21,381	20,674	3.4%	21,404	-0.1%
Riders per Hour	14.1	13.8	1.9%	17.1	-17.6%
Revenue per Hour	\$44.80	\$43.95	1.9%	\$34.47	30.0%
Cost per Hour	\$261.56	\$246.51	6.1%	\$196.79	32.9%
Fare Recovery	17.1%	17.8%	-3.9%	17.5%	-2.2%
Deficit/Passenger	\$15.37	\$14.63	5.1%	\$9.49	62.0%
Deficit/Bus Mile	\$11.61	\$11.16	4.1%	\$8.86	31.1%
<b>Total GGT Bus System Performance</b>					
Patrons	548,579	550,140	-0.3%	635,725	-13.7%
average WD	21,404	22,469	-4.7%	25,522	-16.1%
average Sat	10,865	10,085	7.7%	12,704	-14.5%
average Sun/Hol	8,542	8,405	1.6%	9,763	-12.5%
Revenue	\$1,228,461	\$1,181,638	4.0%	\$1,008,703	21.8%
Expense	\$6,865,203	\$6,384,936	7.5%	\$5,257,598	30.6%
Miles	549,156	528,088	4.0%	517,020	6.2%
Hours	32,986	32,435	1.7%	31,456	4.9%
Riders per Hour	16.6	17.0	-1.9%	20.2	-17.7%
Revenue per Hour	\$37.24	\$36.43	2.2%	\$32.07	16.1%
Cost per Hour	\$208.12	\$196.85	5.7%	\$167.14	24.5%
Fare Recovery	17.9%	18.5%	-3.3%	19.2%	-6.7%
Deficit/Passenger	\$10.28	\$9.46	8.6%	\$6.68	53.7%
Deficit/Bus Mile	\$10.26	\$9.85	4.2%	\$8.22	24.9%

For Contract Period Beginning July-08	
<b>MCTD Bus Service as defined in the MCTD Contract</b>	
Patrons	3,202,871
average WD	10,567
average Sat	5,519
average Sun/Hol	3,944
Revenue	\$3,263,835
Expense	\$14,450,131
Miles	1,665,310
Hours	132,034
Riders per Hour	24.3
Revenue per Hour	\$24.72
Cost per Hour	\$109.44
Fare Recovery	22.6%
Deficit/Passenger	\$3.49
Deficit/Bus Mile	\$6.72
<b>GGBHTD Bus Service Performance</b>	
Patrons	3,956,483
average WD	13,398
average Sat	5,527
average Sun/Hol	4,507
Revenue	\$11,797,346
Expense	\$58,394,557
Miles	4,670,415
Hours	255,909
Riders per Hour	15.5
Revenue per Hour	\$46.10
Cost per Hour	\$228.18
Fare Recovery	20.2%
Deficit/Passenger	\$11.78
Deficit/Bus Mile	\$9.98
<b>Total GGT Bus System Performance</b>	
Patrons	7,159,354
average WD	23,965
average Sat	11,046
average Sun/Hol	8,450
Revenue	\$15,061,181
Expense	\$72,844,688
Miles	6,335,725
Hours	387,943
Riders per Hour	18.5
Revenue per Hour	\$38.82
Cost per Hour	\$187.77
Fare Recovery	20.7%
Deficit/Passenger	\$8.07
Deficit/Bus Mile	\$9.12

