



MEMORANDUM

TO: President Albert J. Boro and Members, Board of Directors

FROM: Janet S. Tarantino, Secretary of the District

DATE: October 2, 2009

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

The Transportation Committee meeting scheduled for October 8, 2009, has been cancelled. In order to keep you up-to-date on Marin County Transit District (Marin Transit) activities when a meeting of the Transportation Committee is cancelled, the District Secretary's Office will provide the items listed below regarding above-referenced standing agenda item on the District's web site located in the Board of Directors' section, under the Transportation meeting page for October 8, 2009.

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.

Bus Service Performance July 2009 (Attached);
Bus Service Performance August 2009 (Attached);
Marin Transit FY 09/10 Payment History (Attached);
Marin Transit Agenda for September 21, 2009;
Marin Transit Minutes of August 17, 2009;
Transportation Authority of Marin (TAM) Agenda for September 24, 2009;
TAM Minutes of July 23, 2009;
TAM Executive Committee Agenda for September 14, 2009; and,
TAM Executive Committee Minutes of July 13, 2009

JST:lgf

Attachments

c: Executive Team
A Zahradnik

GGT Bus Service Performance Summary

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

For the Month of: Jul-09 Jun-09 % change Jul-08 % change

MCTD Bus Service as defined in the MCTD Contract

Patrons	244,874	247,092	-0.9%	266,242	-8.0%
average WD	8,998	9,387	-4.1%	10,004	-10.1%
average Sat	5,812	5,826	-0.2%	6,000	-3.1%
average Sun/Hol	4,731	4,324	9.4%	4,430	6.8%
Revenue	\$267,580	\$270,564	-1.1%	\$281,224	-4.9%
Expense	\$1,261,254	\$1,272,752	-0.9%	\$1,107,767	13.9%
Miles	149,764	150,126	-0.2%	125,196	19.6%
Hours	11,505	11,605	-0.9%	10,139	13.5%
Riders per Hour	21.3	21.3	0.0%	26.3	-18.9%
Revenue per Hour	\$23.26	\$23.31	-0.2%	\$27.74	-16.1%
Cost per Hour	\$109.63	\$109.67	0.0%	\$109.26	0.3%
Fare Recovery	21.2%	21.3%	-0.2%	25.4%	-16.4%
Deficit/Passenger	\$4.06	\$4.06	0.0%	\$3.10	30.7%
Deficit/Bus Mile	\$6.63	\$6.68	-0.6%	\$6.60	0.5%

GGBHTD Bus Service Performance

Patrons	300,033	301,487	-0.5%	389,391	-22.9%
average WD	11,720	12,017	-2.5%	15,009	-21.9%
average Sat	4,909	5,039	-2.6%	6,973	-29.6%
average Sun/Hol	4,500	4,218	6.7%	6,304	-28.6%
Revenue	\$1,033,415	\$957,897	7.9%	\$1,066,558	-3.1%
Expense	\$4,154,528	\$5,592,451	-25.7%	\$5,143,843	-19.2%
Miles	408,535	399,030	2.4%	409,397	-0.2%
Hours	21,590	21,381	1.0%	22,174	-2.6%
Riders per Hour	13.9	14.1	-1.4%	17.6	-20.9%
Revenue per Hour	\$47.87	\$44.80	6.8%	\$48.10	-0.5%
Cost per Hour	\$192.43	\$261.56	-26.4%	\$231.98	-17.0%
Fare Recovery	24.9%	17.1%	45.2%	20.7%	20.0%
Deficit/Passenger	\$10.40	\$15.37	-32.3%	\$10.47	-0.7%
Deficit/Bus Mile	\$7.64	\$11.61	-34.2%	\$9.96	-23.3%

Total GGT Bus System Performance

Patrons	544,907	548,579	-0.7%	655,633	-16.9%
average WD	20,718	21,404	-3.2%	25,013	-17.2%
average Sat	10,721	10,865	-1.3%	12,973	-17.4%
average Sun/Hol	9,231	8,542	8.1%	10,734	-14.0%
Revenue	\$1,300,995	\$1,228,461	5.9%	\$1,347,782	-3.5%
Expense	\$5,415,782	\$6,865,203	-21.1%	\$6,251,610	-13.4%
Miles	558,299	549,156	1.7%	534,593	4.4%
Hours	33,095	32,986	0.3%	32,313	2.4%
Riders per Hour	16.5	16.6	-1.0%	20.3	-18.9%
Revenue per Hour	\$39.31	\$37.24	5.6%	\$41.71	-5.8%
Cost per Hour	\$163.64	\$208.12	-21.4%	\$193.47	-15.4%
Fare Recovery	24.0%	17.9%	34.2%	21.6%	11.4%
Deficit/Passenger	\$7.55	\$10.28	-26.5%	\$7.48	1.0%
Deficit/Bus Mile	\$7.37	\$10.26	-28.2%	\$9.17	-19.7%

For Contract Period Beginning July-09

MCTD Bus Service as defined in the MCTD Contract

Patrons	244,874
average WD	8,998
average Sat	5,812
average Sun/Hol	4,731
Revenue	\$267,580
Expense	\$1,261,254
Miles	149,764
Hours	11,505
Riders per Hour	21.3
Revenue per Hour	\$23.26
Cost per Hour	\$109.63
Fare Recovery	21.2%
Deficit/Passenger	\$4.06
Deficit/Bus Mile	\$6.63

GGBHTD Bus Service Performance

Patrons	300,033
average WD	11,720
average Sat	4,909
average Sun/Hol	4,500
Revenue	\$1,033,415
Expense	\$4,154,528
Miles	408,535
Hours	21,590
Riders per Hour	13.9
Revenue per Hour	\$47.87
Cost per Hour	\$192.43
Fare Recovery	24.9%
Deficit/Passenger	\$10.40
Deficit/Bus Mile	\$7.64

Total GGT Bus System Performance

Patrons	544,907
average WD	20,718
average Sat	10,721
average Sun/Hol	9,231
Revenue	\$1,300,995
Expense	\$5,415,782
Miles	558,299
Hours	33,095
Riders per Hour	16.5
Revenue per Hour	\$39.31
Cost per Hour	\$163.64
Fare Recovery	24.0%
Deficit/Passenger	\$7.55
Deficit/Bus Mile	\$7.37

GGT Bus Service Performance Summary

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

For the Month of: Aug-09 Jul-09 % change Aug-08 % change

MCTD Bus Service as defined in the MCTD Contract

Patrons	250,627	244,874	2.3%	269,682	-7.1%
average WD	9,412	8,998	4.6%	10,305	-8.7%
average Sat	6,216	5,812	7.0%	6,122	1.5%
average Sun/Hol	4,382	4,731	-7.4%	4,515	-2.9%
Revenue	\$273,045	\$267,580	2.0%	\$280,724	-2.7%
Expense	\$1,267,359	\$1,261,254	0.5%	\$1,110,297	14.1%
Miles	151,179	149,764	0.9%	125,908	20.1%
Hours	11,545	11,505	0.3%	10,171	13.5%
Riders per Hour	21.7	21.3	2.0%	26.5	-18.1%
Revenue per Hour	\$23.65	\$23.26	1.7%	\$27.60	-14.3%
Cost per Hour	\$109.78	\$109.63	0.1%	\$109.16	0.6%
Fare Recovery	21.5%	21.2%	1.6%	25.3%	-14.8%
Deficit/Passenger	\$3.97	\$4.06	-2.2%	\$3.08	29.0%
Deficit/Bus Mile	\$6.58	\$6.63	-0.9%	\$6.59	-0.2%

GGBHTD Bus Service Performance

Patrons	294,912	300,033	-1.7%	373,366	-21.0%
average WD	11,806	11,720	0.7%	14,681	-19.6%
average Sat	5,045	4,909	2.8%	6,973	-27.6%
average Sun/Hol	4,317	4,500	-4.1%	6,030	-28.4%
Revenue	\$979,075	\$1,033,415	-5.3%	\$1,133,680	-13.6%
Expense	\$4,765,611	\$4,154,528	14.7%	\$4,941,599	-3.6%
Miles	396,171	408,535	-3.0%	399,237	-0.8%
Hours	21,044	21,590	-2.5%	21,716	-3.1%
Riders per Hour	14.0	13.9	0.8%	17.2	-18.5%
Revenue per Hour	\$46.53	\$47.87	-2.8%	\$52.20	-10.9%
Cost per Hour	\$226.46	\$192.43	17.7%	\$227.56	-0.5%
Fare Recovery	20.5%	24.9%	-17.4%	22.9%	-10.4%
Deficit/Passenger	\$12.84	\$10.40	23.4%	\$10.20	25.9%
Deficit/Bus Mile	\$9.56	\$7.64	25.1%	\$9.54	0.2%

Total GGT Bus System Performance

Patrons	545,539	544,907	0.1%	643,048	-15.2%
average WD	21,218	20,718	2.4%	24,986	-15.1%
average Sat	11,261	10,721	5.0%	13,095	-14.0%
average Sun/Hol	8,699	9,231	-5.8%	10,545	-17.5%
Revenue	\$1,252,120	\$1,300,995	-3.8%	\$1,414,404	-11.5%
Expense	\$6,032,970	\$5,415,782	11.4%	\$6,051,896	-0.3%
Miles	547,350	558,299	-2.0%	525,145	4.2%
Hours	32,589	33,095	-1.5%	31,887	2.2%
Riders per Hour	16.7	16.5	1.7%	20.2	-17.0%
Revenue per Hour	\$38.42	\$39.31	-2.3%	\$44.36	-13.4%
Cost per Hour	\$185.12	\$163.64	13.1%	\$189.79	-2.5%
Fare Recovery	20.8%	24.0%	-13.6%	23.4%	-11.2%
Deficit/Passenger	\$8.76	\$7.55	16.1%	\$7.21	21.5%
Deficit/Bus Mile	\$8.73	\$7.37	18.5%	\$8.83	-1.1%

For Contract Period Beginning July-09

MCTD Bus Service as defined in the MCTD Contract

Patrons	495,501
average WD	9,205
average Sat	6,014
average Sun/Hol	4,557
Revenue	\$540,625
Expense	\$2,528,613
Miles	300,943
Hours	23,050
Riders per Hour	21.5
Revenue per Hour	\$23.45
Cost per Hour	\$109.70
Fare Recovery	21.4%
Deficit/Passenger	\$4.01
Deficit/Bus Mile	\$6.61

GGBHTD Bus Service Performance

Patrons	594,945
average WD	11,763
average Sat	4,977
average Sun/Hol	4,409
Revenue	\$2,012,490
Expense	\$8,920,139
Miles	804,706
Hours	42,634
Riders per Hour	14.0
Revenue per Hour	\$47.20
Cost per Hour	\$209.23
Fare Recovery	22.6%
Deficit/Passenger	\$11.61
Deficit/Bus Mile	\$8.58

Total GGT Bus System Performance

Patrons	1,090,446
average WD	20,968
average Sat	10,991
average Sun/Hol	8,965
Revenue	\$2,553,115
Expense	\$11,448,752
Miles	1,105,649
Hours	65,684
Riders per Hour	16.6
Revenue per Hour	\$38.87
Cost per Hour	\$174.30
Fare Recovery	22.3%
Deficit/Passenger	\$8.16
Deficit/Bus Mile	\$8.05

