



Agenda Item No. 4

To: Transportation Committee/Committee of the Whole  
Meeting of November 13, 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. 4, *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 November 13, 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. 4 for the November 13, 2009, meeting includes the following elements:

Item

Bus Service Performance September 2009 (attached);  
Marin County Transit District (Marin Transit) Payment History (attached);  
Marin Transit Agenda for October 19, 2009, Board Meeting;  
Marin Transit Minutes of September 21, 2009, Board Meeting;  
Transportation Authority of Marin (TAM) Agenda for October 22, 2009, Board Meeting;  
TAM Minutes of September 24, 2009, Board Meeting;  
TAM Executive Committee Agenda for October 12, 2009, Meeting; and  
TAM Executive Committee Minutes of September 14, 2009, Meeting.

# GGT Bus Service Performance Summary

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

For the Month of:	Sep-09	Aug-09	% change	Sep-08	% change	For Contract Period Beginning July-09
<b>MCTD Bus Service as defined in the MCTD Contract</b>						<b>MCTD Bus Service as defined in the MCTD Contract</b>
Patrons	287,637	250,656	14.8%	305,474	-5.8%	Patrons 784,267
average WD	11,546	9,414	22.6%	12,265	-5.9%	average WD 10,000
average Sat	5,763	6,219	-7.3%	6,182	-6.8%	average Sat 5,939
average Sun/Hol	4,420	4,379	0.9%	4,626	-4.5%	average Sun/Hol 4,520
Revenue	\$283,366	\$273,141	3.7%	\$299,886	-5.5%	Revenue \$825,160
Expense	\$1,344,870	\$1,329,098	1.2%	\$1,162,665	15.7%	Expense \$3,999,040
Miles	153,397	151,179	1.5%	133,210	15.2%	Miles 454,340
Hours	11,681	11,545	1.2%	10,647	9.7%	Hours 34,731
Riders per Hour	24.6	21.7	13.4%	28.7	-14.2%	Riders per Hour 22.6
Revenue per Hour	\$24.26	\$23.66	2.5%	\$28.17	-13.9%	Revenue per Hour \$23.76
Cost per Hour	\$115.13	\$115.12	0.0%	\$109.20	5.4%	Cost per Hour \$115.14
Fare Recovery	21.1%	20.6%	2.5%	25.8%	-18.3%	Fare Recovery 20.6%
Deficit/Passenger	\$3.69	\$4.21	-12.4%	\$2.82	30.7%	Deficit/Passenger \$4.05
Deficit/Bus Mile	\$6.92	\$6.98	-0.9%	\$6.48	6.8%	Deficit/Bus Mile \$6.99
<b>GGBHTD Bus Service Performance</b>						<b>GGBHTD Bus Service Performance</b>
Patrons	293,370	294,626	-0.4%	366,767	-20.0%	Patrons 887,813
average WD	11,964	11,794	1.4%	14,997	-20.2%	average WD 11,823
average Sat	5,128	5,055	1.4%	6,446	-20.4%	average Sat 5,031
average Sun/Hol	4,322	4,319	0.1%	5,190	-16.7%	average Sun/Hol 4,381
Revenue	\$1,078,035	\$978,982	10.1%	\$1,081,206	-0.3%	Revenue \$3,089,369
Expense	\$5,425,726	\$4,703,872	15.3%	\$5,125,533	5.9%	Expense \$14,220,309
Miles	384,042	396,171	-3.1%	387,562	-0.9%	Miles 1,188,748
Hours	20,595	21,044	-2.1%	21,272	-3.2%	Hours 63,229
Riders per Hour	14.2	14.0	1.7%	17.2	-17.4%	Riders per Hour 14.0
Revenue per Hour	\$52.34	\$46.52	12.5%	\$50.83	3.0%	Revenue per Hour \$48.86
Cost per Hour	\$263.45	\$223.53	17.9%	\$240.95	9.3%	Cost per Hour \$224.90
Fare Recovery	19.9%	20.8%	-4.5%	21.1%	-5.8%	Fare Recovery 21.7%
Deficit/Passenger	\$14.82	\$12.64	17.2%	\$11.03	34.4%	Deficit/Passenger \$12.54
Deficit/Bus Mile	\$11.32	\$9.40	20.4%	\$10.44	8.5%	Deficit/Bus Mile \$9.36
<b>Total GGT Bus System Performance</b>						<b>Total GGT Bus System Performance</b>
Patrons	581,007	545,282	6.6%	672,241	-13.6%	Patrons 1,672,080
average WD	23,510	21,208	10.9%	27,262	-13.8%	average WD 21,823
average Sat	10,891	11,274	-3.4%	12,628	-13.8%	average Sat 10,970
average Sun/Hol	8,742	8,698	0.5%	9,816	-10.9%	average Sun/Hol 8,901
Revenue	\$1,361,401	\$1,252,123	8.7%	\$1,381,092	-1.4%	Revenue \$3,914,529
Expense	\$6,770,596	\$6,032,970	12.2%	\$6,288,198	7.7%	Expense \$18,219,349
Miles	537,439	547,350	-1.8%	520,772	3.2%	Miles 1,643,088
Hours	32,276	32,589	-1.0%	31,919	1.1%	Hours 97,960
Riders per Hour	18.0	16.7	7.6%	21.1	-14.5%	Riders per Hour 17.1
Revenue per Hour	\$42.18	\$38.42	9.8%	\$43.27	-2.5%	Revenue per Hour \$39.96
Cost per Hour	\$209.77	\$185.12	13.3%	\$197.00	6.5%	Cost per Hour \$185.99
Fare Recovery	20.1%	20.8%	-3.1%	22.0%	-8.4%	Fare Recovery 21.5%
Deficit/Passenger	\$9.31	\$8.77	6.2%	\$7.30	27.5%	Deficit/Passenger \$8.56
Deficit/Bus Mile	\$10.06	\$8.73	15.2%	\$9.42	6.8%	Deficit/Bus Mile \$8.71

