



## **MEMORANDUM**

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

**FROM:** Janet S. Tarantino, Secretary of the District

**DATE:** December 4, 2009

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

The Transportation Committee meeting scheduled for December 11, 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 December 11, 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 October 2009 (Attached);  
Marin Transit FY 09/10 Payment History (Attached);  
Marin Transit Agenda for November 16, 2009;  
Marin Transit Minutes of October 19, 2009;  
Transportation Authority of Marin (TAM) Agenda for November 19, 2009;  
TAM Minutes of October 22, 2009;  
TAM Executive Committee Agenda for November 9, 2009; and,  
TAM Executive Committee Minutes of October 12, 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: Oct-09 Sep-09 % change Oct-08 % change

## MCTD Bus Service as defined in the MCTD Contract

Patrons	293,151	287,637	1.9%	315,497	-7.1%
average WD	11,153	11,546	-3.4%	11,889	-6.2%
average Sat	5,998	5,763	4.1%	6,115	-1.9%
average Sun/Hol	4,432	4,420	0.3%	4,388	1.0%
Revenue	\$281,429	\$283,366	-0.7%	\$306,889	-8.3%
Expense	\$1,393,258	\$1,344,870	3.6%	\$1,240,438	12.3%
Miles	158,933	153,397	3.6%	141,953	12.0%
Hours	12,100	11,681	3.6%	11,357	6.5%
Riders per Hour	24.2	24.6	-1.6%	27.8	-12.8%
Revenue per Hour	\$23.26	\$24.26	-4.1%	\$27.02	-13.9%
Cost per Hour	\$115.15	\$115.13	0.0%	\$109.22	5.4%
Fare Recovery	20.2%	21.1%	-4.1%	24.7%	-18.4%
Deficit/Passenger	\$3.79	\$3.69	2.8%	\$2.96	28.2%
Deficit/Bus Mile	\$7.00	\$6.92	1.1%	\$6.58	6.4%

## GGBHTD Bus Service Performance

Patrons	298,909	293,370	1.9%	381,012	-21.5%
average WD	11,621	11,964	-2.9%	14,606	-20.4%
average Sat	5,201	5,128	1.4%	6,188	-16.0%
average Sun/Hol	4,318	4,322	-0.1%	5,092	-15.2%
Revenue	\$1,029,942	\$1,078,035	-4.5%	\$1,078,439	-4.5%
Expense	\$4,354,303	\$5,425,726	-19.7%	\$4,526,133	-3.8%
Miles	398,211	384,042	3.7%	412,101	-3.4%
Hours	21,395	20,595	3.9%	22,711	-5.8%
Riders per Hour	14.0	14.2	-1.9%	16.8	-16.7%
Revenue per Hour	\$48.14	\$52.34	-8.0%	\$47.49	1.4%
Cost per Hour	\$203.52	\$263.45	-22.7%	\$199.29	2.1%
Fare Recovery	23.7%	19.9%	19.0%	23.8%	-0.7%
Deficit/Passenger	\$11.12	\$14.82	-25.0%	\$9.05	22.9%
Deficit/Bus Mile	\$8.35	\$11.32	-26.3%	\$8.37	-0.2%

## Total GGT Bus System Performance

Patrons	592,060	581,007	1.9%	696,509	-15.0%
average WD	22,774	23,510	-3.1%	26,495	-14.0%
average Sat	11,199	10,891	2.8%	12,303	-9.0%
average Sun/Hol	8,750	8,742	0.1%	9,480	-7.7%
Revenue	\$1,311,371	\$1,361,401	-3.7%	\$1,385,328	-5.3%
Expense	\$5,747,561	\$6,770,596	-15.1%	\$5,766,571	-0.3%
Miles	557,144	537,439	3.7%	554,054	0.6%
Hours	33,495	32,276	3.8%	34,068	-1.7%
Riders per Hour	17.7	18.0	-1.8%	20.4	-13.5%
Revenue per Hour	\$39.15	\$42.18	-7.2%	\$40.66	-3.7%
Cost per Hour	\$171.59	\$209.77	-18.2%	\$169.27	1.4%
Fare Recovery	22.8%	20.1%	13.5%	24.0%	-5.0%
Deficit/Passenger	\$7.49	\$9.31	-19.5%	\$6.29	19.1%
Deficit/Bus Mile	\$7.96	\$10.06	-20.9%	\$7.91	0.7%

For Contract Period Beginning July-09

## MCTD Bus Service as defined in the MCTD Contract

Patrons	1,077,418
average WD	10,288
average Sat	5,954
average Sun/Hol	4,498
Revenue	\$1,106,589
Expense	\$5,392,298
Miles	613,273
Hours	46,831
Riders per Hour	23.0
Revenue per Hour	\$23.63
Cost per Hour	\$115.14
Fare Recovery	20.5%
Deficit/Passenger	\$3.98
Deficit/Bus Mile	\$6.99

## GGBHTD Bus Service Performance

Patrons	1,186,722
average WD	11,773
average Sat	5,074
average Sun/Hol	4,365
Revenue	\$4,119,311
Expense	\$18,574,611
Miles	1,586,959
Hours	84,624
Riders per Hour	14.0
Revenue per Hour	\$48.68
Cost per Hour	\$219.50
Fare Recovery	22.2%
Deficit/Passenger	\$12.18
Deficit/Bus Mile	\$9.11

## Total GGT Bus System Performance

Patrons	2,264,140
average WD	22,061
average Sat	11,028
average Sun/Hol	8,863
Revenue	\$5,225,900
Expense	\$23,966,909
Miles	2,200,232
Hours	131,455
Riders per Hour	17.2
Revenue per Hour	\$39.75
Cost per Hour	\$182.32
Fare Recovery	21.8%
Deficit/Passenger	\$8.28
Deficit/Bus Mile	\$8.52

