



Agenda Item No. 5

To: Transportation Committee/Committee of the Whole
Meeting of February 11, 2010

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 February 11, 2010, 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/2010/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 February 11, 2010, meeting includes the following elements:

Item

Bus Service Summary Showing GGBHTD & Marin Transit Services Separately (attached);
Marin Transit FY09/10 Payment History (attached);
Marin Transit Agenda for Feb. 1, 2010;
Marin Transit Board Minutes from Oct. 19, 2009;
Marin Transit Board Minutes from Dec. 21, 2009;
TAM Agenda for Jan. 28, 2010;
TAM Draft Minutes from Nov. 19, 2009;
TAM Draft Minutes from Dec. 17, 2009;
TAM Executive Committee Agenda for Jan. 11, 2010; and,
TAM Executive Committee Minutes from Nov. 9, 2009.

GGT Bus Service Summary
Showing GGBHTD and Marin Transit Services Separately

For the Month of : **Dec-09** **Nov-09** **% change** **Dec-08** **% change**

For the Contract Period
Beginning July-09

Marin Transit Bus Service as defined in the MCTD Contract

Marin Transit Bus Service

Patrons	243,579	260,117	-6.8%	259,439	-6.5%
average WD	9,462	10,867	-14.8%	10,075	-6.5%
average Sat	4,811	5,301	-10.2%	5,386	-12.0%
average Sun/Hol	3,232	3,606	-11.6%	3,254	-0.7%
Revenue	\$239,110	\$246,771	-3.2%	\$258,768	-8.2%
Expense	\$1,325,282	\$1,269,313	4.2%	\$1,227,570	7.4%
Hours	11,508	11,022	4.2%	11,219	2.5%
Riders per Hour	21.2	23.6	-11.5%	23.1	-9.3%
Cost per Hour	\$115.16	\$115.16	0.0%	\$109.42	5.0%
Fare Recovery	18.0%	19.4%	-7.8%	21.1%	-16.8%

Patrons	1,576,720
average WD	10,246
average Sat	5,579
average Sun/Hol	4,057
Revenue	\$1,584,992
Expense	\$7,959,617
Hours	69,124
Riders per Hour	22.8
Cost per Hour	\$115.15
Fare Recovery	19.9%

GGBHTD Bus Service

GGBHTD Bus Service

Patrons	262,193	266,051	-1.5%	314,868	-20.1%
average WD	10,337	11,213	-8.5%	12,593	-21.8%
average Sat	4,382	4,873	-11.2%	4,987	-13.8%
average Sun/Hol	3,420	3,722	-8.8%	3,594	-5.1%
Revenue	\$900,635	\$919,379	-2.1%	\$944,652	-4.9%
Expense	\$3,900,230	\$5,111,862	-31.1%	\$4,271,958	-9.5%
Hours	21,243	19,942	6.1%	21,872	-3.0%
Riders per Hour	12.3	13.3	-8.1%	14.4	-16.6%
Cost per Hour	\$183.60	\$256.34	-39.6%	\$195.32	-6.4%
Fare Recovery	23.1%	18.0%	22.1%	22.1%	4.2%

Patrons	1,714,601
average WD	11,438
average Sat	4,924
average Sun/Hol	4,098
Revenue	\$5,946,806
Expense	\$27,613,979
Hours	125,809
Riders per Hour	13.6
Cost per Hour	\$219.49
Fare Recovery	21.5%

**Intra County Bus Transit Services in Marin County
Payment History
July 1, 2009 - June 30, 2010**

Date Invoice was Mailed	Description of Services	Amount Due	Amount Paid	Balance	Date Paid	Comments
7/1/2009	Jul 09 - Intra-county Bus Service	386,750.00	386,750.00	-	8/25/2009	
8/4/2009	Aug 09 - Intra-county Bus Service	386,750.00	386,750.00	-	8/25/2009	
8/21/2009	FY09 True Up	949,092.00	949,092.00	-	12/8/2009	
9/9/2009	Jul 09 - Additional Billing	257,753.00	257,753.00	-	1/28/2009	
9/9/2009	Aug 09 - Additional Billing	257,753.00	257,753.00	-	1/6/2010	
9/9/2009	Sep 09 - Intra-county Bus Service	644,503.00	644,503.00	-	12/9/2009	
10/2/2009	Oct 09 - Intra-county Bus Service	644,503.00	644,503.00	-	1/21/2010	
11/3/2009	Nov 09 - Intra-county Bus Service	644,503.00	644,503.00	-	12/8/2009	
12/4/2009	Dec 09 - Intra-county Bus Service	644,503.00	644,503.00	-	12/30/2009	
1/5/2010	Jan 10 - Intra-county Bus Service	644,503.00	644,503.00	-	2/1/2010	
2/1/2010	Feb 10 - Intra-county Bus Service	644,503.00		644,503.00		