



Agenda Item No. 3

To: Transportation Committee/Committee of the Whole
Meeting of February 8, 2007

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. 3, *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 8, 2007 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/2007/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. 3 for the February 8th meeting includes the following elements:

Item

Bus Service Performance November and December 2006 (attached)
Marin County Transit District (MCTD) Payment History (attached)
MCTD Agenda January 22, 2007
MCTD Agenda December 12, 2006
MCTD Minutes November 14, 2006
Transportation Authority of Marin (TAM) Agenda January 25, 2007
TAM Agenda December 14, 2006
TAM Minutes December 14, 2006
TAM Agenda November 16, 2006
TAM Minutes November 16, 2006
TAM Agenda October 26, 2006
TAM Executive Committee Agenda December 14, 2006
TAM Executive Committee Minutes November 8, 2006

GGT Bus Service Performance Summary

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

For the Month of : Dec-06

MCTD Bus Service as defined in the MCTD Contract

	<u>Patrons</u>	<u>Revenue</u>	<u>Expense</u>	<u>Miles</u>	<u>Hours</u>
MCTD Routes	251,729	\$238,127	\$1,096,092	118,050	9,902
Riders per Hour	25.4				
Revenue per Hour	\$24.05				
Cost per Hour	\$110.69				
Fare Recovery	21.7%				
Deficit per Passenger	\$3.41				
Deficit per Bus Mile	\$7.27				

GGBHTD Bus Service Performance

	<u>Patrons</u>	<u>Revenue</u>	<u>Expense</u>	<u>Miles</u>	<u>Hours</u>
GGBHTD routes	297,806	\$1,160,183	\$5,152,701	462,376	25,127
Riders per Hour	11.9				
Revenue per Hour	\$46.17				
Cost per Hour	\$205.07				
Fare Recovery	22.5%				
Deficit per Passenger	\$13.41				
Deficit per Bus Mile	\$8.63				

Total GGT Bus System Performance

	<u>Patrons</u>	<u>Revenue</u>	<u>Expense</u>	<u>Miles</u>	<u>Hours</u>
All GGT Bus Routes	549,535	\$1,398,310	\$6,248,794	580,426	35,029
Riders per Hour	15.7				
Revenue per Hour	\$39.92				
Cost per Hour	\$178.39				
Fare Recovery	22.4%				
Deficit per Passenger	\$8.83				
Deficit per Bus Mile	\$8.36				

For the Contract Period Beginning May-06

MCTD Bus Service as defined in the MCTD Contract

	<u>Patrons</u>	<u>Revenue</u>	<u>Expense</u>	<u>Miles</u>	<u>Hours</u>
MCTD Routes	2,181,166	\$2,072,017	\$8,918,803	933,692	80,572
Riders per Hour	27.1				
Revenue per Hour	\$25.72				
Cost per Hour	\$110.69				
Fare Recovery	23.2%				
Deficit per Passenger	\$3.14				
Deficit per Bus Mile	\$7.33				

GGBHTD Bus Service Performance

	<u>Patrons</u>	<u>Revenue</u>	<u>Expense</u>	<u>Miles</u>	<u>Hours</u>
GGBHTD routes	2,741,415	\$7,977,672	\$33,180,366	3,123,553	171,808
Riders per Hour	16.0				
Revenue per Hour	\$46.43				
Cost per Hour	\$193.12				
Fare Recovery	24.0%				
Deficit per Passenger	\$9.19				
Deficit per Bus Mile	\$8.07				

Total GGT Bus System Performance

	<u>Patrons</u>	<u>Revenue</u>	<u>Expense</u>	<u>Miles</u>	<u>Hours</u>
All GGT Bus Routes	4,922,581	\$10,049,690	\$42,099,169	4,057,245	252,380
Riders per Hour	19.5				
Revenue per Hour	\$39.82				
Cost per Hour	\$166.81				
Fare Recovery	23.9%				
Deficit per Passenger	\$6.51				
Deficit per Bus Mile	\$7.90				

GGT Bus Service Performance Summary

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

For the Month of : Nov-06					
MCTD Bus Service as defined in the MCTD Contract					
	<u>Patrons</u>	<u>Revenue</u>	<u>Expense</u>	<u>Miles</u>	<u>Hours</u>
MCTD Routes	265,557	\$251,310	\$1,120,601	120,019	10,123
Riders per Hour	26.2				
Revenue per Hour	\$24.83				
Cost per Hour	\$110.70				
Fare Recovery	22.4%				
Deficit per Passenger	\$3.27				
Deficit per Bus Mile	\$7.24				
GGBHTD Bus Service Performance					
	<u>Patrons</u>	<u>Revenue</u>	<u>Expense</u>	<u>Miles</u>	<u>Hours</u>
GGBHTD routes	326,542	\$982,485	\$3,683,317	384,658	21,077
Riders per Hour	15.5				
Revenue per Hour	\$46.61				
Cost per Hour	\$174.76				
Fare Recovery	26.7%				
Deficit per Passenger	\$8.27				
Deficit per Bus Mile	\$7.02				
Total GGT Bus System Performance					
	<u>Patrons</u>	<u>Revenue</u>	<u>Expense</u>	<u>Miles</u>	<u>Hours</u>
All GGT Bus Routes	592,099	\$1,233,795	\$4,803,918	504,677	31,200
Riders per Hour	19.0				
Revenue per Hour	\$39.54				
Cost per Hour	\$153.97				
Fare Recovery	25.7%				
Deficit per Passenger	\$6.03				
Deficit per Bus Mile	\$7.07				

For the Contract Period Beginning May-06					
MCTD Bus Service as defined in the MCTD Contract					
	<u>Patrons</u>	<u>Revenue</u>	<u>Expense</u>	<u>Miles</u>	<u>Hours</u>
MCTD Routes	1,969,017	\$1,862,553	\$7,818,800	815,002	70,634
Riders per Hour	27.9				
Revenue per Hour	\$26.37				
Cost per Hour	\$110.69				
Fare Recovery	23.8%				
Deficit per Passenger	\$3.02				
Deficit per Bus Mile	\$7.31				
GGBHTD Bus Service Performance					
	<u>Patrons</u>	<u>Revenue</u>	<u>Expense</u>	<u>Miles</u>	<u>Hours</u>
GGBHTD routes	2,520,358	\$6,822,054	\$28,117,574	2,685,152	147,790
Riders per Hour	17.1				
Revenue per Hour	\$46.16				
Cost per Hour	\$190.25				
Fare Recovery	24.3%				
Deficit per Passenger	\$8.45				
Deficit per Bus Mile	\$7.93				
Total GGT Bus System Performance					
	<u>Patrons</u>	<u>Revenue</u>	<u>Expense</u>	<u>Miles</u>	<u>Hours</u>
All GGT Bus Routes	4,489,375	\$8,684,608	\$35,936,374	3,500,154	218,424
Riders per Hour	20.6				
Revenue per Hour	\$39.76				
Cost per Hour	\$164.53				
Fare Recovery	24.2%				
Deficit per Passenger	\$6.07				
Deficit per Bus Mile	\$7.79				

