

System Performance Summary for Fiscal Year 2010/11

The following report summarizes the operational performance of all Marin Transit local transit services for fiscal year 2010/11 and compares these results to the Agency's route level performance goals identified in the Short Range Transit Plan. Overall, Marin Transit increased ridership by nearly 50,000 passengers and did so operating 4,000 fewer hours in FY 2010/11 compared to FY 2009/10. This resulted in an increase in riders per hour of 3.6%. Although ridership and productivity showed significant increases operating costs outpaced productivity growth, resulting in a rise in passenger subsidy throughout the system. The exception to this growth in passenger subsidy is the Muir Woods Shuttle program. For this program, ridership outpaced operating costs, leading to a 38% decrease in subsidy to meet its subsidy goal of less than \$5 per rider.

Performance Goals

Performance goals are measured in both productivity (passengers per hour and service type) and cost effectiveness (subsidy per passenger trip and service type). Table 1 below provides a summary of these goals by service type.

Table 1: Marin Transit Route Productivity and Subsidy Goals

Service Type	Passengers per Hour <i>(at or above)</i>	Subsidy per Passenger Trip <i>(at or below)</i>
Large Bus Fixed Route	20.0	\$5.00
Supplemental School Route	20 per trip	\$4.00
Muir Woods Shuttle	20.0	\$5.00
Fixed Route Shuttle	7.0	\$8.00
Rural Fixed Route	4.0	\$12.00
Paratransit / Special Needs	2.0	\$30

Table 2 shows a detailed summary of annual 2010/11 performance data by service type and by route. Using the goals identified in Table 1, all of Marin Transit's programs except the Shuttle program collectively met their passengers per hour goal. All programs except the Shuttle and the Demand Response programs met their subsidy per passenger trip goals. Figure 1 lists the annual performance in passengers per hour for the current and previous two years.

Figures 2 and 3 provide the FY 2010/11 breakdown of the productivity and the respective performance goals by service type and route. At the route level, four of the twelve large bus, two of the seven supplementary school, two of the three shuttle, and one of the three rural routes did not meet their passengers per hour goal. Route level results for the subsidy per passenger trip show seven of the twelve large bus, seven supplementary school, two of the three shuttle, and two of the three rural routes, in addition to local paratransit service, did not meet their subsidy target.

Table 2: Systemwide Performance Statistics (FY 2010/11)

	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Passengers Per Rev. Hr. (Trip)	Subsidy Per Passenger	Farebox Recovery
Fixed Route Local	3,154,571	117,011	\$16,679,314	\$3,656,840	27.0	\$4.13	21.92%
Large Bus (Core)	2,984,751	113,419	\$15,964,655	\$3,458,668	26.3	\$4.19	21.66%
17	281,526	12,415.8	\$1,712,436	\$326,322	22.7	\$4.92	19.05%
19	72,989	4,745.8	\$698,604	\$84,648	<i>15.4</i>	<i>\$8.41</i>	12.11%
22	393,870	18,162.8	\$2,568,411	\$456,809	21.7	<i>\$5.36</i>	17.78%
23	217,989	8,765.7	\$1,344,514	\$251,860	24.9	<i>\$5.01</i>	18.73%
29	248,514	12,423.4	\$1,679,552	\$287,899	20.0	<i>\$5.60</i>	17.14%
35	675,335	9,495.2	\$1,296,908	\$782,725	71.1	\$0.76	60.35%
36	132,600	3,994.1	\$581,281	\$153,571	33.2	\$3.23	26.41%
45	260,334	8,599.4	\$1,177,390	\$301,646	30.3	\$3.36	25.61%
49	159,065	9,013.5	\$1,212,617	\$184,558	<i>17.6</i>	<i>\$6.46</i>	15.21%
51	95,260	7,164.4	\$983,368	\$110,091	<i>13.3</i>	<i>\$9.17</i>	11.19%
52	120,454	7,623.3	\$1,040,417	\$139,502	<i>15.8</i>	<i>\$7.48</i>	13.40%
71	326,815	11,015.1	\$1,669,157	\$379,037	29.7	\$3.95	22.70%
Sup. School	126,295	1,817	\$453,313	\$144,850	69.5 (31.5)	\$2.44	31.95%
113	11,889	218.7	\$71,019	\$13,652	54.4 (<i>19.7</i>)	<i>\$4.83</i>	19.22%
114	3,603	67.3	\$12,480	\$4,405	53.6 (26.4)	\$2.24	35.29%
117	36,923	281.4	\$70,234	\$42,210	131.2 (51.1)	\$0.76	60.09%
125	5,752	101.9	\$19,792	\$6,585	56.4 (32.6)	\$2.30	33.27%
126	25,794	323.2	\$75,982	\$29,524	79.8 (40.3)	\$1.80	38.85%
127	38,195	621.6	\$166,600	\$43,722	61.4 (35.5)	\$3.22	26.24%
139	4,139	203.3	\$37,206	\$4,752	20.4 (<i>12.7</i>)	<i>\$7.84</i>	12.77%
Muir Woods Shuttle	43,525	1,774.6	\$261,346	\$53,322	24.5	\$4.78	20.40%
Fixed Route Shuttle	41,453	7,112	\$496,734	\$41,069	5.8	\$10.98	8.27%
221	3,804	1,778.0	\$125,064	\$3,883	<i>2.1</i>	<i>\$31.86</i>	3.10%
233	29,984	3,048.0	\$207,217	\$29,638	9.8	\$5.92	14.30%
259	7,665	2,286.0	\$164,453	\$7,548	<i>3.4</i>	<i>\$20.47</i>	4.58%
Rural Fixed Route	63,526	11,037	\$791,846	\$78,603	5.8	\$11.23	9.93%
61	25,889	5,174.4	\$370,714	\$31,899	5.0	<i>\$13.09</i>	8.60%
62	1,377	878.0	\$63,384	\$1,724	<i>1.6</i>	<i>\$44.78</i>	2.72%
68	36,260	4,984.1	\$357,748	\$44,980	7.3	\$8.63	12.57%
Demand Response	116,970	53,127	\$4,169,617	\$228,225	2.2	\$33.70	5.47%
Local Paratransit	111,250	51,086.5	\$4,022,944	\$221,464	2.2	<i>\$34.17</i>	5.50%
Novato DAR	5,720	2,040.4	\$146,673	\$6,761	2.8	\$24.46	4.60%

Numbers in *red highlight* indicate performance below Agency's goals

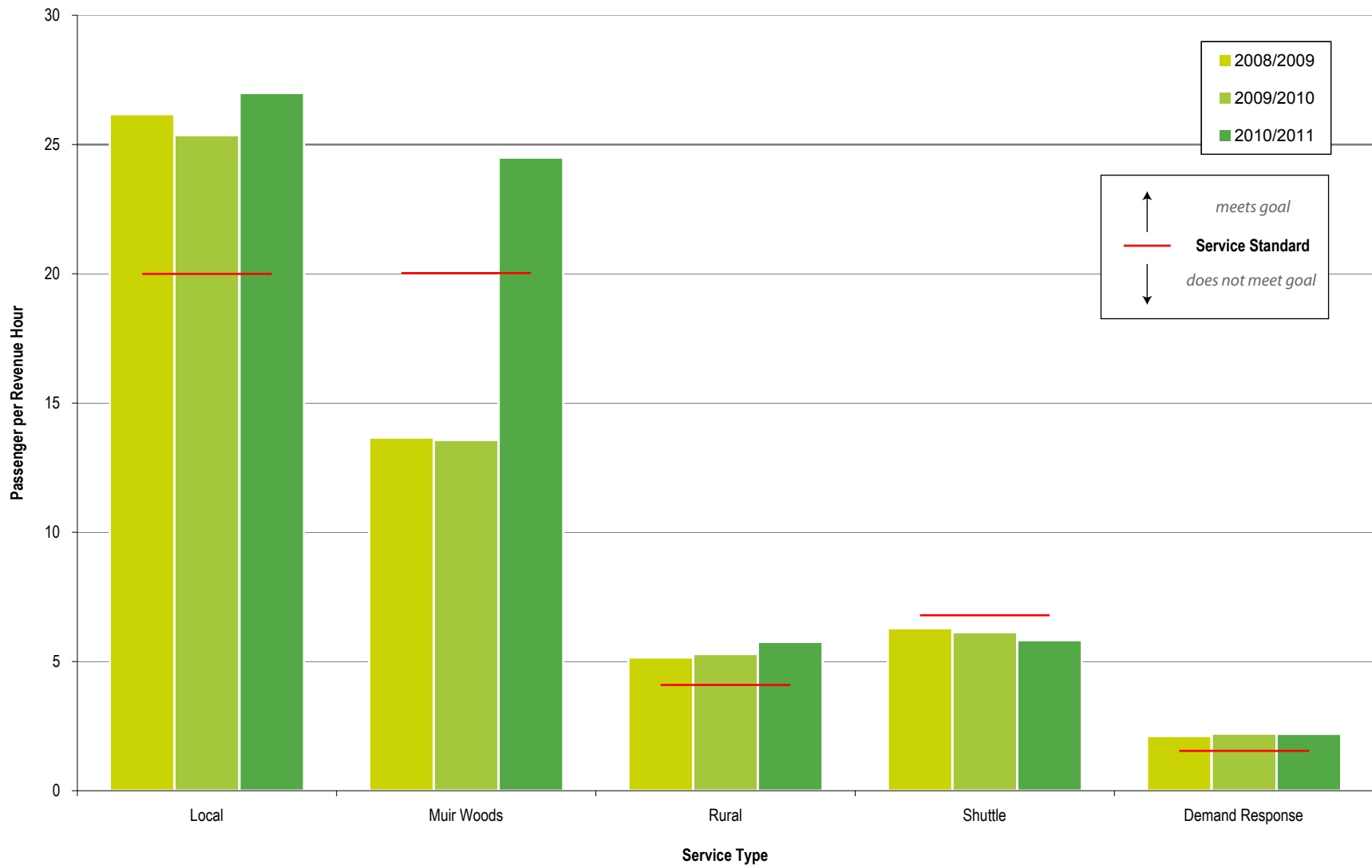


Figure 1
Passengers Per Revenue Hour

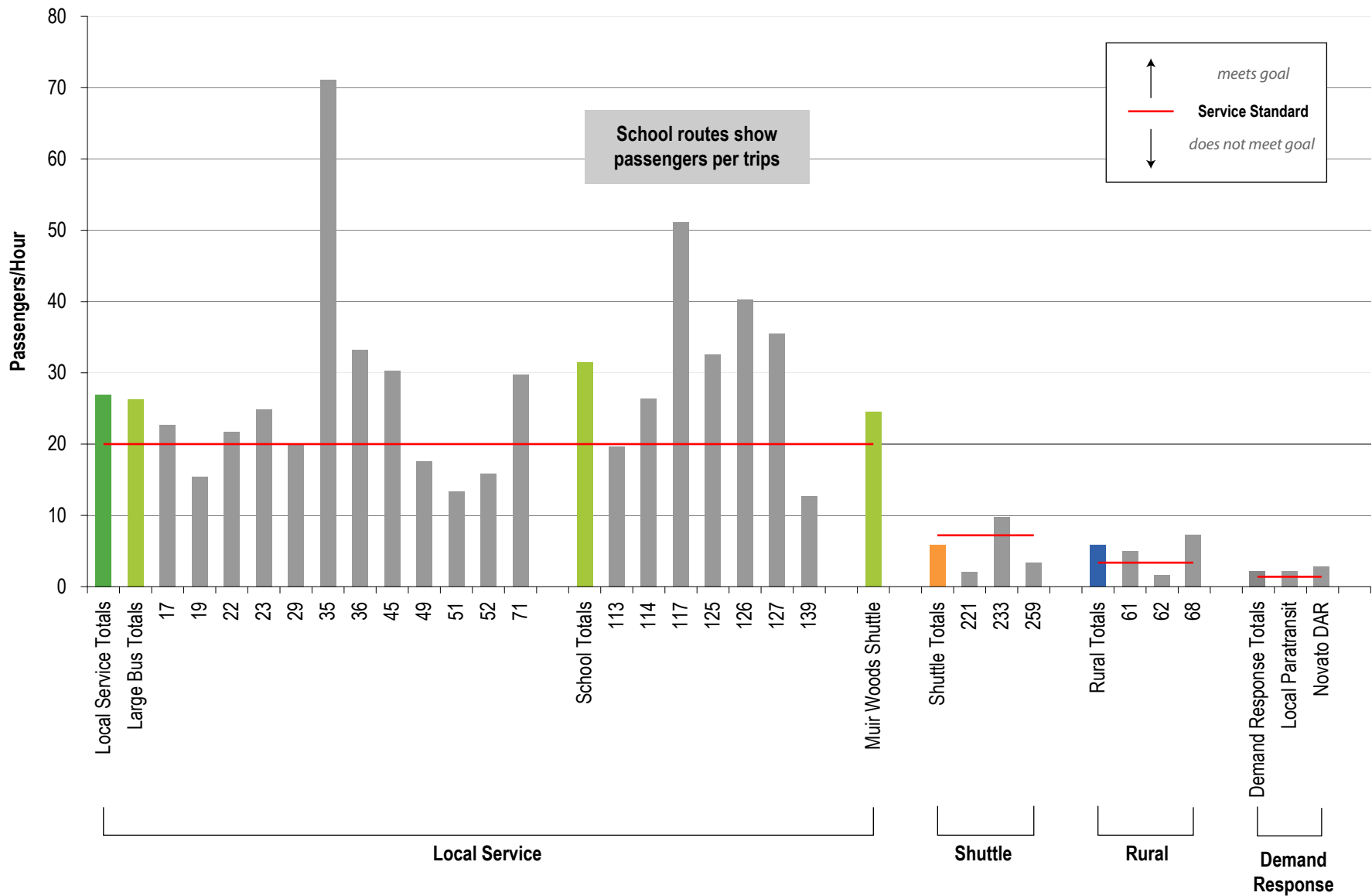


Figure 2
 Passengers per Hour - FY 2010/11 Breakdown

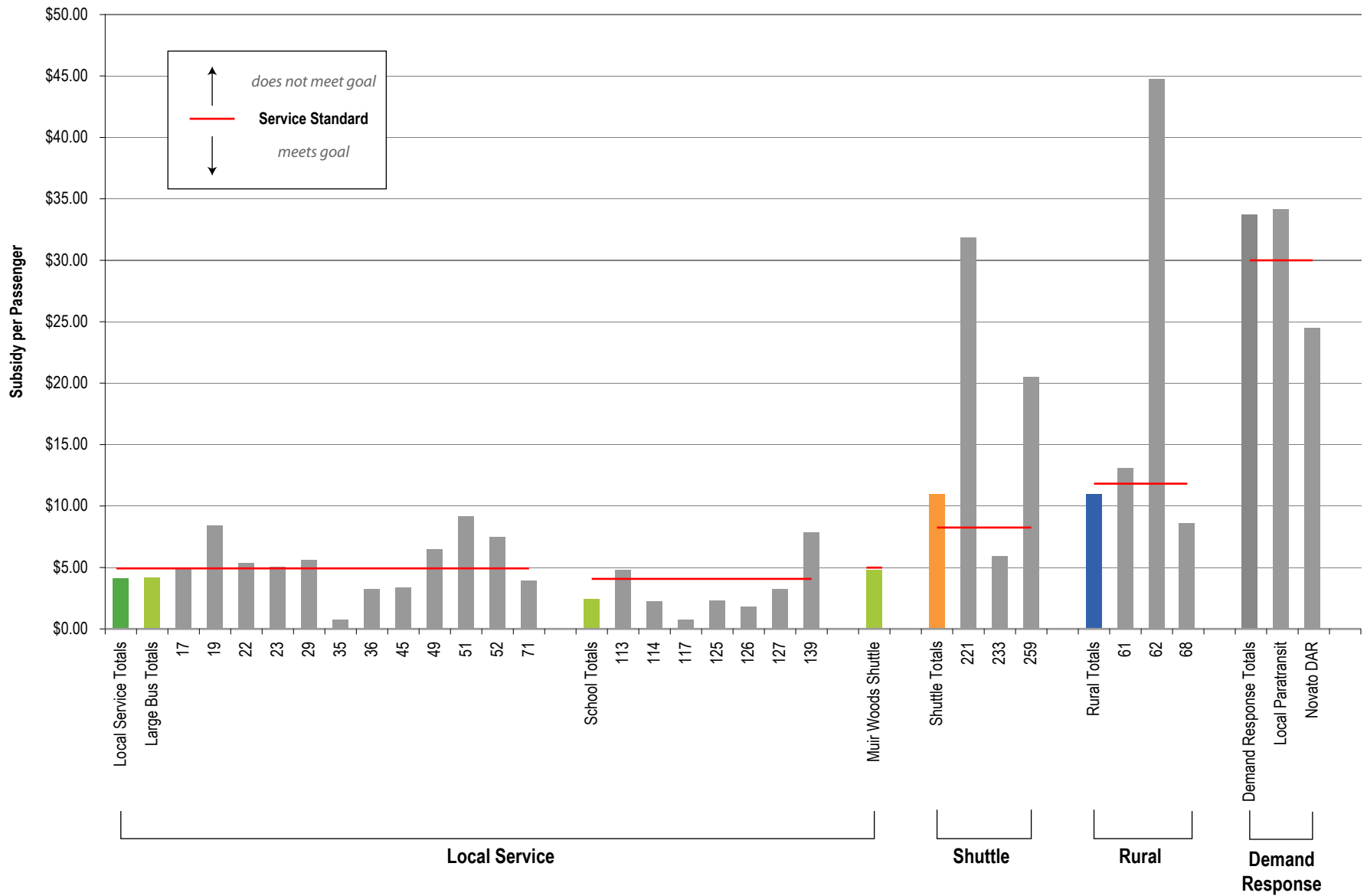


Figure 3
Subsidy per Passenger - FY 2010/11 Breakdown