

2022 Annual Agency Profile - Marin County Transit District (NTD ID 90234)

Mailing Address: 711 GRAND AVE STE 110
SAN RAFAEL, CA 94901-3511

Website: <http://marintransit.org/>

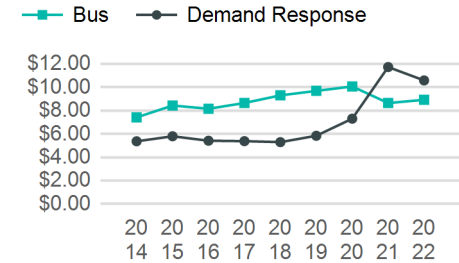
Geographic Coverage

Primary Urbanized Area	San Francisco--Oakland, CA
Square Miles	514
Population	3,515,933
Other Areas Served:	California Non-UZA
Service Area Population	262,321
Service Area Sq. Miles	520

Service Consumed

Annual Passenger Miles Traveled (PMT)	13,076,033
Annual Unlinked Trips (UPT)	2,307,162
Average Weekday UPT	7,016
Average Saturday UPT	5,218
Average Sunday UPT	4,325

Operating Expenses per Vehicle Revenue Mile



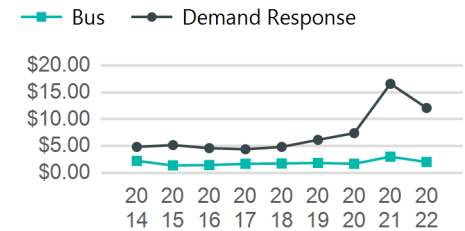
Assets

Revenue Vehicles	122
Service Vehicles	2
Facilities	3
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	3,273,648
Annual Vehicle/Passenger Car Revenue Hours (VRH)	209,482
Vehicles Operated in Maximum Service (VOMS)	80
Vehicles Available for Maximum Service (VAMS)	112

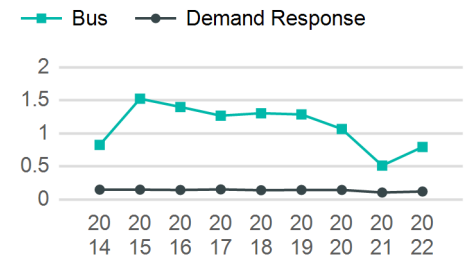
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Demand Response	0	21	375,530	51,300	428,922	25,972	0.00
Bus	0	59	12,700,503	2,255,862	2,844,726	183,510	0.00
Total	0	80	13,076,033	2,307,162	3,273,648	209,482	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Demand Response	\$10.59	\$174.92	0.1	2.0	\$12.10	\$88.56
Bus	\$8.93	\$138.40	0.8	12.3	\$2.00	\$11.26
Total	\$9.15	\$142.93	0.7	11.0	\$2.29	\$12.98

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2022 Funding Breakdown

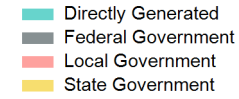
Summary of Operating Expenses (OE)

Labor	\$2,440,002	8.1%
Materials and Supplies	\$2,313,499	7.7%
Purchased Transportation	\$23,978,589	80.1%
Other Operating Expenses	\$1,208,966	4.0%
Total Operating Expenses	\$29,941,056	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$1,856,432</i>	
<i>Purchased Transportation Reported Separately</i>	<i>\$1,645,463</i>	

Sources of Operating Funds Expended

Directly Generated	\$5,063,590
Federal Government	\$8,406,529
Local Government	\$10,774,324
State Government	\$9,198,508
Total Operating Funds Expended	\$33,442,951

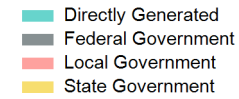
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$54,290
Federal Government	\$3,624,660
Local Government	\$5,227,630
State Government	\$1,359,833
Total Capital Funds Expended	\$10,266,413

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$4,543,001	\$226,819	\$14,829	\$27,278	\$4,290,590	\$0
Bus	\$25,398,055	\$2,275,959	\$4,998,987	\$81,037	\$716,907	\$136,785
Total	\$29,941,056	\$2,502,778	\$5,013,816	\$108,315	\$5,007,497	\$136,785

Uses of Capital

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

A0013

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)	Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
	Demand Response	21	35	66.7%	4.3
	Bus	59	77	30.5%	5.6