

Missed Service

The 2022 season saw a significant amount of missed service on the Shuttle. Over the course of the year, 525 revenue hours were cancelled, which amounts to 9% of total scheduled service.¹ In addition, as it became clear that the contractor could not deliver the full amount of scheduled service, scheduled service was reduced several times during the year to improve reliability. When compared to desired service levels, the amount of missed service is much higher.

The missed service was due to a combination of driver shortages and equipment maintenance issues. Driver shortages have been an issue across all Marin Transit services since the COVID-19 pandemic, and present a major issue for transit operators around the region and country. The equipment maintenance issues were unique to the contractor operating the Shuttle, MV Transportation, and are discussed further in the Conclusions and Recommendations section.

Service Cost and Farebox Recovery

This section summarizes expenses and revenues for the 2022 season and compares them to the prior year. Table 5 provides a breakdown of the total cost and revenue for the Shuttle compared to the past four seasons.

Table 6 summarizes key cost performance measures. These costs are shared with the National Park Service as follows:

- For the first 4,035 revenue hours of each federal fiscal year (calendar year), operating costs net passenger revenue will be shared 50/50 with the National Park Service. The NPS will pay 100% of net operating expenses for revenue hours exceeding 4,035. In the 2022 season, the Shuttle operated a total of 5,650 revenue hours.
- According to the agreement between NPS and Marin Transit, NPS credits the District \$5.00 per pre-reserved round-trip rider over the age of sixteen. \$3.50 of this credit comes from the rider, whose fare is collected directly by NPS. NPS does not credit the District any additional fare revenue for walk-on riders, who pay the \$3.50 fare in cash rather than through the pre-reservation system.

The total service cost for the 2022 season was \$886,074, 117% higher than 2021. This includes operating, administration, equipment maintenance, and marketing costs. Operating costs in 2022 were \$721,037, 114% higher than the previous year. These increased operating costs reflect the full-year 2022 season relative to the shortened 2021 season, as well as the weekday service operated during the summer peak season which did not occur in 2021.

Administration costs in 2022 were \$130,222, 343% higher than 2021. This significant increase in administrative costs was due to the addition of a second customer liaison (whereas prior years only had one), staff costs associated with managing missed and cancelled service, and the procurement of

¹ These figures do not include the two days in December that were cancelled for weather reasons.

