

paratransit vehicles, nine shuttle replacements, and four rural XHF transit vehicles. Attachment C includes a complete Capital Report for all major Marin Transit capital projects for the current period.

Facility Operations Budget


The facility operations expense and revenue tracked closely to the budget and were 66 percent and 73 percent of budget respectively (Attachment A page 1 and page 3).

Table 1: FY 2020/21 Year to Date (YTD) thru Third Quarter Service Operations

Service	Budgeted Annual Revenue Hours	Revised - Budgeted Annual Revenue Hours	YTD thru Q3 Actual Revenue Hours	% of Annual
Regular Local and Trunk Line	114,899	112,523	80,140	71%
Community Shuttle	43,700	43,700	31,358	72%
Local and School Supplemental Service ¹	6,700	23,800	16,841	71%
Muir Woods Shuttle	6,500	1,820	0	0%
West Marin Stagecoach Service	16,400	17,450	12,174	70%
<i>Fixed Route Subtotal</i>	<i>188,199</i>	<i>199,293</i>	<i>140,513</i>	<i>71%</i>
Rural Dial A Ride	400	400	324	81%
Transit Connect	8,500	8,500	5,420	64%
Novato Dial-A-Ride	2,600	2,600	623	24%
Local Paratransit Service	60,400	60,400	13,279	22%
Regional Paratransit Service	7,400	7,400	1,657	22%
Yellow School Bus Service	6 buses	6 buses	0	-
Service	Annual Estimated Trips	Revised Estimated Annual Trips	YTD thru Q3 Actual Trips	% of Annual
Catch A Ride	14,300	14,300	3,233	23%
Volunteer Driver	14,000	14,000	3,793	27%
Note: 1) Includes College of Marin service				

FISCAL/STAFFING IMPACT: None associated with this report.

Respectfully submitted,



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Director of Finance and Capital Projects
 Attachment A: FY2020/21 Third Quarter Financial Report
 Attachment B: FY2020/21 Budget Amendments
 Attachment C: Capital Project Report

