

# GGT Bus Service Performance Summary

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

For the Month of Apr-08		Mar-08	% change	Apr-07	% change	For Contract Period Beginning July-06	
<b>MCTD Bus Service as defined in the MCTD Contract</b>						<b>MCTD Bus Service</b>	
Patrons	289,479	291,472	-0.7%	257,958	12.2%	Patrons	5,905,997
average WD	11,249	11,474	-2.0%	10,288	9.3%	average WD	10,576
average Sat	6,155	5,879	4.7%	5,480	12.3%	average Sat	5,598
average Sun/Hol	4,356	4,207	3.5%	4,005	8.8%	average Sun/Hol	4,151
Revenue	\$279,180	\$284,374	-1.8%	\$235,431	18.6%	Revenue	\$5,718,712
Expense	\$1,092,551	\$1,103,591	-1.0%	\$1,092,105	0.0%	Expense	\$24,649,854
Miles	131,707	133,371	-1.2%	118,329	11.3%	Miles	2,666,784
Hours	10,505	10,611	-1.0%	9,864	6.5%	Hours	222,142
Riders per Hour	27.6	27.5	0.3%	26.2	5.4%	Riders per Hour	26.6
Revenue per Hour	\$26.58	\$26.80	-0.8%	\$23.87	11.3%	Revenue per Hour	\$25.74
Cost per Hour	\$104.00	\$104.00	0.0%	\$110.72	-6.1%	Cost per Hour	\$110.96
Fare Recovery	25.6%	25.8%	-0.8%	21.6%	18.5%	Fare Recovery	23.2%
Deficit/Passenger	\$2.81	\$2.81	0.0%	\$3.32	-15.4%	Deficit/Passenger	\$3.21
Deficit/Bus Mile	\$6.18	\$6.14	0.5%	\$7.24	-14.7%	Deficit/Bus Mile	\$7.10
<b>GGBHTD Bus Service Performance</b>						<b>GGBHTD Bus Service Performance</b>	
Patrons	350,506	341,557	2.6%	316,220	10.8%	Patrons	7,394,587
average WD	14,076	13,932	1.0%	13,016	8.1%	average WD	13,631
average Sat	5,687	5,367	6.0%	5,179	9.8%	average Sat	5,675
average Sun/Hol	4,573	4,429	3.3%	4,436	3.1%	average Sun/Hol	4,673
Revenue	\$1,037,417	\$1,001,842	3.6%	\$935,294	10.9%	Revenue	\$21,635,928
Expense	\$5,077,031	\$4,989,218	1.8%	\$4,266,957	19.0%	Expense	\$95,635,465
Miles	392,796	386,709	1.6%	372,104	5.6%	Miles	8,362,495
Hours	21,815	21,491	1.5%	20,480	6.5%	Hours	461,901
Riders per Hour	16.1	15.9	1.1%	15.4	4.1%	Riders per Hour	16.0
Revenue per Hour	\$47.56	\$46.62	2.0%	\$45.67	4.1%	Revenue per Hour	\$46.84
Cost per Hour	\$232.73	\$232.15	0.2%	\$208.35	11.7%	Cost per Hour	\$207.05
Fare Recovery	20.4%	20.1%	1.8%	21.9%	-6.8%	Fare Recovery	22.6%
Deficit/Passenger	\$11.53	\$11.67	-1.3%	\$10.54	9.4%	Deficit/Passenger	\$10.01
Deficit/Bus Mile	\$10.28	\$10.31	-0.3%	\$8.95	14.9%	Deficit/Bus Mile	\$8.85
<b>Total GGT Bus System Performance</b>						<b>Total GGT Bus System Performance</b>	
Patrons	639,985	633,029	1.1%	574,178	11.5%	Patrons	13,300,584
average WD	25,325	25,406	-0.3%	23,304	8.7%	average WD	24,207
average Sat	11,842	11,246	5.3%	10,659	11.1%	average Sat	11,274
average Sun/Hol	8,929	8,636	3.4%	8,441	5.8%	average Sun/Hol	8,825
Revenue	\$1,316,597	\$1,286,216	2.4%	\$1,170,725	12.5%	Revenue	\$27,354,640
Expense	\$6,169,582	\$6,092,809	1.3%	\$5,359,062	15.1%	Expense	\$120,285,319
Miles	524,503	520,080	0.9%	490,433	6.9%	Miles	11,029,279
Hours	32,320	32,102	0.7%	30,344	6.5%	Hours	684,043
Riders per Hour	19.8	19.7	0.4%	18.9	4.6%	Riders per Hour	19.4
Revenue per Hour	\$40.74	\$40.07	1.7%	\$38.58	5.6%	Revenue per Hour	\$39.99
Cost per Hour	\$190.89	\$189.80	0.6%	\$176.61	8.1%	Cost per Hour	\$175.84
Fare Recovery	21.3%	21.1%	1.1%	21.8%	-2.3%	Fare Recovery	22.7%
Deficit/Passenger	\$7.58	\$7.59	-0.1%	\$7.29	4.0%	Deficit/Passenger	\$6.99
Deficit/Bus Mile	\$9.25	\$9.24	0.1%	\$8.54	8.3%	Deficit/Bus Mile	\$8.43