

GGT Bus Service Performance Summary

REVISED 6/24/08

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 the Contract Period Beginning July-06
MCTD Bus Service as defined in the MCTD Contract						MCTD Bus Service as defined in the MCTD Contract
Patrons	288,742	291,472	-0.9%	257,958	11.9%	5,905,260
average WD	11,246	11,474	-2.0%	10,288	9.3%	10,576
average Sat	5,970	5,879	1.5%	5,480	8.9%	5,590
average Sun/Hol	4,362	4,207	3.7%	4,005	8.9%	4,152
Revenue	\$278,787	\$284,374	-2.0%	\$235,431	18.4%	\$5,718,318
Expense	\$1,092,551	\$1,103,591	-1.0%	\$1,092,105	0.0%	\$24,649,854
Miles	131,707	133,371	-1.2%	118,329	11.3%	2,666,784
Hours	10,505	10,611	-1.0%	9,864	6.5%	222,142
Riders per Hour	27.5	27.5	0.1%	26.2	5.1%	26.6
Revenue per Hour	\$26.54	\$26.80	-1.0%	\$23.87	11.2%	\$25.74
Cost per Hour	\$104.00	\$104.00	0.0%	\$110.72	-6.1%	\$110.96
Fare Recovery	25.5%	25.8%	-1.0%	21.6%	18.4%	23.2%
Deficit/Passenger	\$2.82	\$2.81	0.3%	\$3.32	-15.1%	\$3.21
Deficit/Bus Mile	\$6.18	\$6.14	0.6%	\$7.24	-14.7%	\$7.10
GGBHTD Bus Service Performance						GGBHTD Bus Service Performance
Patrons	351,715	341,557	3.0%	316,220	11.2%	7,395,796
average WD	14,129	13,932	1.4%	13,016	8.6%	13,634
average Sat	5,674	5,367	5.7%	5,179	9.6%	5,675
average Sun/Hol	4,565	4,429	3.1%	4,436	2.9%	4,673
Revenue	\$1,037,810	\$1,001,842	3.6%	\$935,294	11.0%	\$21,636,321
Expense	\$5,077,055	\$4,989,218	1.8%	\$4,266,957	19.0%	\$95,635,489
Miles	393,447	386,709	1.7%	372,104	5.7%	8,363,146
Hours	21,847	21,491	1.7%	20,480	6.7%	461,933
Riders per Hour	16.1	15.9	1.3%	15.4	4.3%	16.0
Revenue per Hour	\$47.50	\$46.62	1.9%	\$45.67	4.0%	\$46.84
Cost per Hour	\$232.39	\$232.15	0.1%	\$208.35	11.5%	\$207.03
Fare Recovery	20.4%	20.1%	1.8%	21.9%	-6.7%	22.6%
Deficit/Passenger	\$11.48	\$11.67	-1.6%	\$10.54	9.0%	\$10.01
Deficit/Bus Mile	\$10.27	\$10.31	-0.4%	\$8.95	14.7%	\$8.85
Total GGT Bus System Performance						Total GGT Bus System Performance
Patrons	640,457	633,029	1.2%	574,178	11.5%	13,301,056
average WD	25,375	25,406	-0.1%	23,304	8.9%	24,209
average Sat	11,644	11,246	3.5%	10,659	9.2%	11,265
average Sun/Hol	8,927	8,636	3.4%	8,441	5.8%	8,825
Revenue	\$1,316,597	\$1,286,216	2.4%	\$1,170,725	12.5%	\$27,354,639
Expense	\$6,169,606	\$6,092,809	1.3%	\$5,359,062	15.1%	\$120,285,343
Miles	525,154	520,080	1.0%	490,433	7.1%	11,029,930
Hours	32,352	32,102	0.8%	30,344	6.6%	684,075
Riders per Hour	19.8	19.7	0.4%	18.9	4.6%	19.4
Revenue per Hour	\$40.70	\$40.07	1.6%	\$38.58	5.5%	\$39.99
Cost per Hour	\$190.70	\$189.80	0.5%	\$176.61	8.0%	\$175.84
Fare Recovery	21.3%	21.1%	1.1%	21.8%	-2.3%	22.7%
Deficit/Passenger	\$7.58	\$7.59	-0.2%	\$7.29	3.9%	\$6.99
Deficit/Bus Mile	\$9.24	\$9.24	0.0%	\$8.54	8.2%	\$8.43