

GGT Bus Service Performance Summary

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

For the Month of :	May-08	Apr-08	% change	May-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	298,773	288,742	3.5%	289,720	3.1%	Patrons 6,204,033
average WD	11,811	11,246	5.0%	11,052	6.9%	average WD 10,629
average Sat	5,762	5,970	-3.5%	6,072	-5.1%	average Sat 5,597
average Sun/Hol	4,389	4,362	0.6%	4,456	-1.5%	average Sun/Hol 4,162
Revenue	\$285,960	\$278,787	2.6%	\$271,988	5.1%	Revenue \$6,004,279
Expense	\$1,110,500	\$1,092,551	1.6%	\$1,158,719	-4.2%	Expense \$25,760,354
Miles	134,236	131,707	1.9%	125,784	6.7%	Miles 2,801,020
Hours	10,681	10,505	1.7%	10,467	2.0%	Hours 232,823
Riders per Hour	28.0	27.5	1.8%	27.7	1.1%	Riders per Hour 26.6
Revenue per Hour	\$26.77	\$26.54	0.9%	\$25.99	3.0%	Revenue per Hour \$25.79
Cost per Hour	\$103.97	\$104.00	0.0%	\$110.70	-6.1%	Cost per Hour \$110.64
Fare Recovery	25.8%	25.5%	0.9%	23.5%	9.7%	Fare Recovery 23.3%
Deficit/Passenger	\$2.76	\$2.82	-2.1%	\$3.06	-9.8%	Deficit/Passenger \$3.18
Deficit/Bus Mile	\$6.14	\$6.18	-0.6%	\$7.05	-12.9%	Deficit/Bus Mile \$7.05
GGBHTD Bus Service Performance						GGBHTD Bus Service Performance
Patrons	351,212	351,715	-0.1%	345,528	1.6%	Patrons 7,747,008
average WD	14,032	14,129	-0.7%	13,456	4.3%	average WD 13,651
average Sat	5,894	5,674	3.9%	6,056	-2.7%	average Sat 5,684
average Sun/Hol	5,380	4,565	17.9%	5,081	5.9%	average Sun/Hol 4,704
Revenue	\$901,392	\$1,037,810	-13.1%	\$987,282	-8.7%	Revenue \$22,537,713
Expense	\$4,443,582	\$5,077,055	-12.5%	\$4,503,006	-1.3%	Expense \$100,079,071
Miles	395,082	393,447	0.4%	392,420	0.7%	Miles 8,758,228
Hours	21,958	21,847	0.5%	21,589	1.7%	Hours 483,891
Riders per Hour	16.0	16.1	-0.6%	16.0	-0.1%	Riders per Hour 16.0
Revenue per Hour	\$41.05	\$47.50	-13.6%	\$45.73	-10.2%	Revenue per Hour \$46.58
Cost per Hour	\$202.37	\$232.39	-12.9%	\$208.58	-3.0%	Cost per Hour \$206.82
Fare Recovery	20.3%	20.4%	-0.8%	21.9%	-7.5%	Fare Recovery 22.5%
Deficit/Passenger	\$10.09	\$11.48	-12.2%	\$10.17	-0.9%	Deficit/Passenger \$10.01
Deficit/Bus Mile	\$8.97	\$10.27	-12.7%	\$8.96	0.1%	Deficit/Bus Mile \$8.85
Total GGT Bus System Performance						Total GGT Bus System Performance
Patrons	649,985	640,457	1.5%	635,248	2.3%	Patrons 13,951,041
average WD	25,843	25,375	1.8%	24,508	5.4%	average WD 24,280
average Sat	11,656	11,644	0.1%	12,128	-3.9%	average Sat 11,282
average Sun/Hol	9,769	8,927	9.4%	9,537	2.4%	average Sun/Hol 8,866
Revenue	\$1,187,352	\$1,316,597	-9.8%	\$1,259,270	-5.7%	Revenue \$28,541,992
Expense	\$5,554,082	\$6,169,606	-10.0%	\$5,661,725	-1.9%	Expense \$125,839,425
Miles	529,318	525,154	0.8%	518,204	2.1%	Miles 11,559,248
Hours	32,639	32,352	0.9%	32,056	1.8%	Hours 716,714
Riders per Hour	19.9	19.8	0.6%	19.8	0.5%	Riders per Hour 19.5
Revenue per Hour	\$36.38	\$40.70	-10.6%	\$39.28	-7.4%	Revenue per Hour \$39.82
Cost per Hour	\$170.17	\$190.70	-10.8%	\$176.62	-3.7%	Cost per Hour \$175.58
Fare Recovery	21.4%	21.3%	0.2%	22.2%	-3.9%	Fare Recovery 22.7%
Deficit/Passenger	\$6.72	\$7.58	-11.3%	\$6.93	-3.1%	Deficit/Passenger \$6.97
Deficit/Bus Mile	\$8.25	\$9.24	-10.7%	\$8.50	-2.9%	Deficit/Bus Mile \$8.42