

## GGT Bus Service Performance Summary

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

For the Month of :	Dec-07	Nov-07	% change	Dec-06	% change
<b>MCTD Bus Service as defined in the MCTD Contract</b>					
Patrons	246,952	274,711	-11.2%	250,108	-1.3%
average WD	9,835	11,069	-12.5%	10,087	-2.6%
average Sat	5,575	5,327	4.4%	5,531	0.8%
average Sun/Hol	3,712	4,177	-12.5%	3,445	7.2%
Revenue	\$251,012	\$276,111	-10.0%	\$237,805	5.3%
Expense	\$1,180,600	\$1,201,215	-1.7%	\$1,095,195	7.2%
Miles	125,883	122,125	3.0%	117,876	6.4%
Hours	10,158	10,336	-1.8%	9,894	2.6%
Riders per Hour	24.3	26.6	-9.3%	25.3	-4.0%
Revenue per Hour	\$24.71	\$26.71	-8.1%	\$24.04	2.7%
Cost per Hour	\$116.22	\$116.22	0.0%	\$110.69	4.8%
Fare Recovery	21.3%	23.0%	-8.1%	21.7%	-2.1%
Deficit/Passenger	\$3.76	\$3.37	10.5%	\$3.43	8.9%
Deficit/Bus Mile	\$7.38	\$7.58	-2.6%	\$7.27	1.5%

### GGBHTD Bus Service Performance

Patrons	297,733	335,784	-12.8%	296,859	0.3%
average WD	12,369	13,935	-12.7%	12,384	-0.1%
average Sat	5,258	5,309	-1.0%	5,300	-0.8%
average Sun/Hol	4,027	4,386	-8.9%	3,797	5.7%
Revenue	\$772,880	\$1,018,274	-31.8%	\$897,624	-16.1%
Expense	\$4,363,120	\$4,374,723	-0.3%	\$4,230,114	3.0%
Miles	371,329	373,303	-0.5%	365,192	1.7%
Hours	20,520	20,878	-1.7%	20,280	1.2%
Riders per Hour	14.5	16.1	-10.8%	14.6	-0.9%
Revenue per Hour	\$37.66	\$48.77	-29.5%	\$44.26	-17.5%
Cost per Hour	\$212.63	\$209.54	1.5%	\$208.59	1.9%
Fare Recovery	17.7%	23.3%	-31.4%	21.2%	-19.8%
Deficit/Passenger	\$12.06	\$10.00	17.1%	\$11.23	6.9%
Deficit/Bus Mile	\$9.67	\$8.99	7.0%	\$9.13	5.6%

### Total GGT Bus System Performance

Patrons	544,685	610,495	-12.1%	546,967	-0.4%
average WD	22,204	25,004	-12.6%	22,471	-1.2%
average Sat	10,833	10,636	1.8%	10,831	0.0%
average Sun/Hol	7,739	8,563	-10.6%	7,242	6.4%
Revenue	\$1,023,891	\$1,294,385	-26.4%	\$1,135,429	-10.9%
Expense	\$5,543,720	\$5,575,938	-0.6%	\$5,325,308	3.9%
Miles	497,212	495,428	0.4%	483,068	2.8%
Hours	30,678	31,214	-1.7%	30,174	1.6%
Riders per Hour	17.8	19.6	-10.2%	18.1	-2.1%
Revenue per Hour	\$33.38	\$41.47	-24.2%	\$37.63	-12.7%
Cost per Hour	\$180.71	\$178.64	1.1%	\$176.49	2.3%
Fare Recovery	18.5%	23.2%	-25.7%	21.3%	-15.4%
Deficit/Passenger	\$8.30	\$7.01	15.5%	\$7.66	7.7%
Deficit/Bus Mile	\$9.09	\$8.64	4.9%	\$8.67	4.6%

### For Contract Period Beginning July-06

#### MCTD Bus Service as defined in the MCTD Contract

Patrons	4,828,707
average WD	10,559
average Sat	5,594
average Sun/Hol	4,172
Revenue	\$4,658,341
Expense	\$20,352,066
Miles	2,147,189
Hours	180,815
Riders per Hour	26.7
Revenue per Hour	\$25.76
Cost per Hour	\$112.56
Fare Recovery	22.9%
Deficit/Passenger	\$3.25
Deficit/Bus Mile	\$7.31

### GGBHTD Bus Service Performance

Patrons	6,059,203
average WD	13,610
average Sat	5,791
average Sun/Hol	4,752
Revenue	\$17,662,126
Expense	\$75,122,669
Miles	6,823,532
Hours	377,017
Riders per Hour	16.1
Revenue per Hour	\$46.85
Cost per Hour	\$199.26
Fare Recovery	23.5%
Deficit/Passenger	\$9.48
Deficit/Bus Mile	\$8.42

### Total GGT Bus System Performance

Patrons	10,887,910
average WD	24,169
average Sat	11,385
average Sun/Hol	8,924
Revenue	\$22,320,466
Expense	\$95,474,735
Miles	8,970,721
Hours	557,832
Riders per Hour	19.5
Revenue per Hour	\$40.01
Cost per Hour	\$171.15
Fare Recovery	23.4%
Deficit/Passenger	\$6.72
Deficit/Bus Mile	\$8.15