

GGT Bus Service Performance Summary

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

| For the Month of : | Jul-08 | Jun-08 | % change | Jul-07 | % change |
|---|-------------|-------------|----------|-------------|----------|
| MCTD Bus Service as defined in the MCTD Contract | | | | | |
| Patrons | 265,901 | 268,483 | -1.0% | 249,555 | 6.6% |
| average WD | 9,973 | 10,587 | -5.8% | 9,516 | 4.8% |
| average Sat | 6,151 | 6,156 | -0.1% | 5,438 | 13.1% |
| average Sun/Hol | 4,402 | 4,296 | 2.5% | 4,669 | -5.7% |
| Revenue | \$281,446 | \$269,764 | 4.3% | \$253,656 | 11.0% |
| Expense | \$1,107,578 | \$1,045,086 | 6.0% | \$1,101,629 | 0.5% |
| Miles | 125,179 | 124,684 | 0.4% | 113,576 | 10.2% |
| Hours | 10,138 | 10,046 | 0.9% | 9,481 | 6.9% |
| Riders per Hour | 26.2 | 26.7 | -1.9% | 26.3 | -0.4% |
| Revenue per Hour | \$27.76 | \$26.85 | 3.4% | \$26.75 | 3.8% |
| Cost per Hour | \$109.25 | \$104.03 | 5.0% | \$116.19 | -6.0% |
| Fare Recovery | 25.4% | 25.8% | -1.6% | 23.0% | 10.4% |
| Deficit/Passenger | \$3.11 | \$2.89 | 7.6% | \$3.40 | -8.6% |
| Deficit/Bus Mile | \$6.60 | \$6.22 | 6.1% | \$7.47 | -11.6% |
| GGBHTD Bus Service Performance | | | | | |
| Patrons | 392,664 | 367,287 | 6.9% | 351,312 | 11.8% |
| average WD | 15,070 | 14,851 | 1.5% | 13,907 | 8.4% |
| average Sat | 7,240 | 6,807 | 6.4% | 6,647 | 8.9% |
| average Sun/Hol | 6,482 | 5,608 | 15.6% | 5,460 | 18.7% |
| Revenue | \$1,066,331 | \$1,307,632 | -18.5% | \$1,129,099 | -5.6% |
| Expense | \$5,144,026 | \$4,410,753 | 16.6% | \$4,421,370 | 16.3% |
| Miles | 409,383 | 389,994 | 5.0% | 390,065 | 5.0% |
| Hours | 22,154 | 21,311 | 4.0% | 21,328 | 3.9% |
| Riders per Hour | 17.7 | 17.2 | 2.8% | 16.5 | 7.6% |
| Revenue per Hour | \$48.13 | \$61.36 | -21.6% | \$52.94 | -9.1% |
| Cost per Hour | \$232.19 | \$206.97 | 12.2% | \$207.30 | 12.0% |
| Fare Recovery | 20.7% | 29.6% | -30.1% | 25.5% | -18.8% |
| Deficit/Passenger | \$10.38 | \$8.45 | 22.9% | \$9.37 | 10.8% |
| Deficit/Bus Mile | \$9.96 | \$7.96 | 25.2% | \$8.44 | 18.0% |
| Total GGT Bus System Performance | | | | | |
| Patrons | 658,565 | 635,770 | 3.6% | 600,867 | 9.6% |
| average WD | 25,043 | 25,438 | -1.6% | 23,423 | 6.9% |
| average Sat | 13,391 | 12,963 | 3.3% | 12,085 | 10.8% |
| average Sun/Hol | 10,884 | 9,904 | 9.9% | 10,129 | 7.5% |
| Revenue | \$1,347,777 | \$1,577,396 | -14.6% | \$1,382,755 | -2.5% |
| Expense | \$6,251,604 | \$5,455,839 | 14.6% | \$5,522,999 | 13.2% |
| Miles | 534,562 | 514,678 | 3.9% | 503,641 | 6.1% |
| Hours | 32,292 | 31,357 | 3.0% | 30,809 | 4.8% |
| Riders per Hour | 20.4 | 20.3 | 0.6% | 19.5 | 4.6% |
| Revenue per Hour | \$41.74 | \$50.30 | -17.0% | \$44.88 | -7.0% |
| Cost per Hour | \$193.60 | \$173.99 | 11.3% | \$179.27 | 8.0% |
| Fare Recovery | 21.6% | 28.9% | -25.4% | 25.0% | -13.9% |
| Deficit/Passenger | \$7.45 | \$6.10 | 22.1% | \$6.89 | 8.1% |
| Deficit/Bus Mile | \$9.17 | \$7.54 | 21.7% | \$8.22 | 11.6% |

| For the Contract Period Beginning July-08 | |
|---|-------------|
| MCTD Bus Service as defined in the MCTD Contract | |
| Patrons | 265,901 |
| average WD | 9,973 |
| average Sat | 6,151 |
| average Sun/Hol | 4,402 |
| Revenue | \$281,446 |
| Expense | \$1,107,578 |
| Miles | 125,179 |
| Hours | 10,138 |
| Riders per Hour | 26.2 |
| Revenue per Hour | \$27.76 |
| Cost per Hour | \$109.25 |
| Fare Recovery | 25.4% |
| Deficit/Passenger | \$3.11 |
| Deficit/Bus Mile | \$6.60 |
| GGBHTD Bus Service Performance | |
| Patrons | 392,664 |
| average WD | 15,070 |
| average Sat | 7,240 |
| average Sun/Hol | 6,482 |
| Revenue | \$1,066,331 |
| Expense | \$5,144,026 |
| Miles | 409,383 |
| Hours | 22,154 |
| Riders per Hour | 17.7 |
| Revenue per Hour | \$48.13 |
| Cost per Hour | \$232.19 |
| Fare Recovery | 20.7% |
| Deficit/Passenger | \$10.38 |
| Deficit/Bus Mile | \$9.96 |
| Total GGT Bus System Performance | |
| Patrons | 658,565 |
| average WD | 25,043 |
| average Sat | 13,391 |
| average Sun/Hol | 10,884 |
| Revenue | \$1,347,777 |
| Expense | \$6,251,604 |
| Miles | 534,562 |
| Hours | 32,292 |
| Riders per Hour | 20.4 |
| Revenue per Hour | \$41.74 |
| Cost per Hour | \$193.60 |
| Fare Recovery | 21.6% |
| Deficit/Passenger | \$7.45 |
| Deficit/Bus Mile | \$9.17 |