

GGT Bus Service Performance Summary

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

For the Month of	Aug-08	Jul-08	% change	Aug-07	% change
MCTD Bus Service as defined in the MCTD Contract					
Patrons	269,634	265,901	1.4%	274,851	-1.9%
average WD	10,274	9,973	3.0%	10,155	1.2%
average Sat	6,246	6,151	1.5%	5,613	11.3%
average Sun/Hol	4,513	4,402	2.5%	4,682	-3.6%
Revenue	\$281,364	\$281,446	0.0%	\$265,372	6.0%
Expense	\$1,110,297	\$1,107,578	0.2%	\$1,186,117	-6.4%
Miles	125,908	125,179	0.6%	122,771	2.6%
Hours	10,171	10,138	0.3%	10,203	-0.3%
Riders per Hour	26.5	26.2	1.1%	26.9	-1.6%
Revenue per Hour	\$27.66	\$27.76	-0.4%	\$26.01	6.4%
Cost per Hour	\$109.16	\$109.25	-0.1%	\$116.25	-6.1%
Fare Recovery	25.3%	25.4%	-0.3%	22.4%	13.3%
Deficit/Passenger	\$3.07	\$3.11	-1.1%	\$3.35	-8.2%
Deficit/Bus Mile	\$6.58	\$6.60	-0.2%	\$7.50	-12.2%
GGBHTD Bus Service Performance					
Patrons	376,509	392,664	-4.1%	373,069	0.9%
average WD	14,723	15,070	-2.3%	14,109	4.4%
average Sat	7,180	7,240	-0.8%	6,830	5.1%
average Sun/Hol	6,274	6,482	-3.2%	5,306	18.2%
Revenue	\$1,133,036	\$1,066,331	6.3%	\$1,040,459	8.9%
Expense	\$4,941,599	\$5,144,026	-3.9%	\$4,504,384	9.7%
Miles	399,237	409,383	-2.5%	410,896	-2.8%
Hours	21,716	22,154	-2.0%	22,520	-3.6%
Riders per Hour	17.3	17.7	-2.2%	16.6	4.7%
Revenue per Hour	\$52.18	\$48.13	8.4%	\$46.20	12.9%
Cost per Hour	\$227.56	\$232.19	-2.0%	\$200.02	13.8%
Fare Recovery	22.9%	20.7%	10.6%	23.1%	-0.7%
Deficit/Passenger	\$10.12	\$10.38	-2.6%	\$9.28	8.9%
Deficit/Bus Mile	\$9.54	\$9.96	-4.2%	\$8.43	13.2%
Total GGT Bus System Performance					
Patrons	646,143	658,565	-1.9%	647,920	-0.3%
average WD	24,997	25,043	-0.2%	24,264	3.0%
average Sat	13,426	13,391	0.3%	12,443	7.9%
average Sun/Hol	10,787	10,884	-0.9%	9,988	8.0%
Revenue	\$1,414,400	\$1,347,777	4.9%	\$1,305,831	8.3%
Expense	\$6,051,896	\$6,251,604	-3.2%	\$5,690,501	6.4%
Miles	525,145	534,562	-1.8%	533,667	-1.6%
Hours	31,887	32,292	-1.3%	32,723	-2.6%
Riders per Hour	20.3	20.4	-0.6%	19.8	2.3%
Revenue per Hour	\$44.36	\$41.74	6.3%	\$39.91	11.2%
Cost per Hour	\$189.79	\$193.60	-2.0%	\$173.90	9.1%
Fare Recovery	23.4%	21.6%	8.4%	22.9%	1.8%
Deficit/Passenger	\$7.18	\$7.45	-3.6%	\$6.77	6.1%
Deficit/Bus Mile	\$8.83	\$9.17	-3.7%	\$8.22	7.5%

For Contract Period Beginning July-08		
MCTD Bus Service as defined in the MCTD Contract		
Patrons	535,535	
average WD	10,124	
average Sat	6,199	
average Sun/Hol	4,458	
Revenue	\$562,809	
Expense	\$2,217,875	
Miles	251,087	
Hours	20,309	
Riders per Hour	26.4	
Revenue per Hour	\$27.71	
Cost per Hour	\$109.21	
Fare Recovery	25.4%	
Deficit/Passenger	\$3.09	
Deficit/Bus Mile	\$6.59	
GGBHTD Bus Service Performance		
Patrons	769,173	
average WD	14,897	
average Sat	7,210	
average Sun/Hol	6,378	
Revenue	\$2,199,368	
Expense	\$10,085,625	
Miles	808,620	
Hours	43,870	
Riders per Hour	17.5	
Revenue per Hour	\$50.13	
Cost per Hour	\$229.90	
Fare Recovery	21.8%	
Deficit/Passenger	\$10.25	
Deficit/Bus Mile	\$9.75	
Total GGT Bus System Performance		
Patrons	1,304,708	
average WD	25,020	
average Sat	13,409	
average Sun/Hol	10,836	
Revenue	\$2,762,177	
Expense	\$12,303,500	
Miles	1,059,707	
Hours	64,179	
Riders per Hour	20.3	
Revenue per Hour	\$43.04	
Cost per Hour	\$191.71	
Fare Recovery	22.5%	
Deficit/Passenger	\$7.31	
Deficit/Bus Mile	\$9.00	