

# GGT Bus Service Performance Summary

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

For the Month of:	Sep-08	Aug-08	% change	Sep-07	% change	For Contract Period Beginning July-08
<b>MCTD Bus Service as defined in the MCTD Contract</b>						<b>MCTD Bus Service as defined in the MCTD Contract</b>
Patrons	305,111	269,634	13.2%	275,108	10.9%	Patrons 840,646
average WD	12,228	10,274	19.0%	11,454	6.8%	average WD 10,825
average Sat	6,329	6,246	1.3%	5,806	9.0%	average Sat 6,242
average Sun/Hol	4,595	4,513	1.8%	4,743	-3.1%	average Sun/Hol 4,503
Revenue	\$300,309	\$281,364	6.7%	\$273,766	9.7%	Revenue \$863,119
Expense	\$1,162,665	\$1,110,297	4.7%	\$1,148,777	1.2%	Expense \$3,380,540
Miles	133,210	125,908	5.8%	117,374	13.5%	Miles 384,297
Hours	10,647	10,171	4.7%	9,884	7.7%	Hours 30,956
Riders per Hour	28.7	26.5	8.1%	27.8	3.0%	Riders per Hour 27.2
Revenue per Hour	\$28.21	\$27.66	2.0%	\$27.70	1.8%	Revenue per Hour \$27.88
Cost per Hour	\$109.20	\$109.16	0.0%	\$116.23	-6.0%	Cost per Hour \$109.20
Fare Recovery	25.8%	25.3%	1.9%	23.8%	8.4%	Fare Recovery 25.5%
Deficit/Passenger	\$2.83	\$3.07	-8.1%	\$3.18	-11.1%	Deficit/Passenger \$2.99
Deficit/Bus Mile	\$6.47	\$6.58	-1.7%	\$7.45	-13.2%	Deficit/Bus Mile \$6.55
<b>GGBHTD Bus Service Performance</b>						<b>GGBHTD Bus Service Performance</b>
Patrons	367,626	376,509	-2.4%	336,112	9.4%	Patrons 1,136,799
average WD	15,001	14,723	1.9%	14,343	4.6%	average WD 14,931
average Sat	6,496	7,180	-9.5%	6,254	3.9%	average Sat 6,972
average Sun/Hol	5,287	6,274	-15.7%	5,375	-1.6%	average Sun/Hol 6,014
Revenue	\$1,080,786	\$1,133,036	-4.6%	\$987,576	9.4%	Revenue \$3,280,153
Expense	\$5,125,533	\$4,941,599	3.7%	\$4,337,909	18.2%	Expense \$15,211,158
Miles	387,562	399,237	-2.9%	359,792	7.7%	Miles 1,196,182
Hours	21,272	21,716	-2.0%	20,084	5.9%	Hours 65,142
Riders per Hour	17.3	17.3	-0.3%	16.7	3.3%	Riders per Hour 17.5
Revenue per Hour	\$50.81	\$52.18	-2.6%	\$49.17	3.3%	Revenue per Hour \$50.35
Cost per Hour	\$240.95	\$227.56	5.9%	\$215.99	11.6%	Cost per Hour \$233.51
Fare Recovery	21.1%	22.9%	-8.0%	22.8%	-7.4%	Fare Recovery 21.6%
Deficit/Passenger	\$11.00	\$10.12	8.8%	\$9.97	10.4%	Deficit/Passenger \$10.50
Deficit/Bus Mile	\$10.44	\$9.54	9.4%	\$9.31	12.1%	Deficit/Bus Mile \$9.97
<b>Total GGT Bus System Performance</b>						<b>Total GGT Bus System Performance</b>
Patrons	672,737	646,143	4.1%	611,220	10.1%	Patrons 1,977,445
average WD	27,229	24,997	8.9%	25,797	5.6%	average WD 25,756
average Sat	12,825	13,426	-4.5%	12,060	6.3%	average Sat 13,214
average Sun/Hol	9,882	10,787	-8.4%	10,118	-2.3%	average Sun/Hol 10,518
Revenue	\$1,381,095	\$1,414,400	-2.4%	\$1,261,342	9.5%	Revenue \$4,143,272
Expense	\$6,288,198	\$6,051,896	3.9%	\$5,486,686	14.6%	Expense \$18,591,698
Miles	520,772	525,145	-0.8%	477,166	9.1%	Miles 1,580,479
Hours	31,919	31,887	0.1%	29,968	6.5%	Hours 96,098
Riders per Hour	21.1	20.3	4.0%	20.4	3.3%	Riders per Hour 20.6
Revenue per Hour	\$43.27	\$44.36	-2.5%	\$42.09	2.8%	Revenue per Hour \$43.12
Cost per Hour	\$197.00	\$189.79	3.8%	\$183.08	7.6%	Cost per Hour \$193.47
Fare Recovery	22.0%	23.4%	-6.0%	23.0%	-4.5%	Fare Recovery 22.3%
Deficit/Passenger	\$7.29	\$7.18	1.6%	\$6.91	5.5%	Deficit/Passenger \$7.31
Deficit/Bus Mile	\$9.42	\$8.83	6.7%	\$8.86	6.4%	Deficit/Bus Mile \$9.14