

GGT Bus Service Performance Summary

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

For the Month of:	Oct-08	Sep-08	% change	Oct-07	% change	For Contract Period Beginning July-08
MCTD Bus Service as defined in the MCTD Contract						MCTD Bus Service as defined in the MCTD Contract
Patrons	315,497	305,474	3.3%	294,051	7.3%	1,156,895
average WD	11,889	12,265	-3.1%	11,025	7.8%	11,116
average Sat	6,115	6,182	-1.1%	5,597	9.3%	6,105
average Sun/Hol	4,388	4,626	-5.1%	4,536	-3.3%	4,490
Revenue	\$306,889	\$299,886	2.3%	\$292,579	4.9%	\$1,168,723
Expense	\$1,240,438	\$1,162,665	6.7%	\$1,278,202	-3.0%	\$4,621,167
Miles	141,953	133,210	6.6%	129,818	9.3%	526,267
Hours	11,357	10,647	6.7%	10,999	3.3%	42,314
Riders per Hour	27.8	28.7	-3.2%	26.7	3.9%	27.3
Revenue per Hour	\$27.02	\$28.17	-4.1%	\$26.60	1.6%	\$27.62
Cost per Hour	\$109.22	\$109.20	0.0%	\$116.21	-6.0%	\$109.21
Fare Recovery	24.7%	25.8%	-4.1%	22.9%	8.1%	25.3%
Deficit/Passenger	\$2.96	\$2.82	4.8%	\$3.35	-11.7%	\$2.98
Deficit/Bus Mile	\$6.58	\$6.48	1.5%	\$7.59	-13.4%	\$6.56
GGBHTD Bus Service Performance						GGBHTD Bus Service Performance
Patrons	381,012	366,767	3.9%	365,266	4.3%	1,510,536
average WD	14,606	14,997	-2.6%	14,096	3.6%	14,823
average Sat	6,188	6,446	-4.0%	5,590	10.7%	6,645
average Sun/Hol	5,092	5,190	-1.9%	4,654	9.4%	5,654
Revenue	\$1,078,439	\$1,081,206	-0.3%	\$955,522	12.9%	\$4,359,883
Expense	\$4,526,133	\$5,125,533	-11.7%	\$4,985,725	-9.2%	\$19,737,108
Miles	412,101	387,562	6.3%	399,306	3.2%	1,608,297
Hours	22,711	21,272	6.8%	22,308	1.8%	87,873
Riders per Hour	16.8	17.2	-2.7%	16.4	2.5%	17.2
Revenue per Hour	\$47.49	\$50.83	-6.6%	\$42.83	10.9%	\$49.62
Cost per Hour	\$199.29	\$240.95	-17.3%	\$223.49	-10.8%	\$224.61
Fare Recovery	23.8%	21.1%	13.0%	19.2%	24.3%	22.1%
Deficit/Passenger	\$9.05	\$11.03	-17.9%	\$11.03	-18.0%	\$10.18
Deficit/Bus Mile	\$8.37	\$10.44	-19.8%	\$10.09	-17.1%	\$9.56
Total GGT Bus System Performance						Total GGT Bus System Performance
Patrons	696,509	672,241	3.6%	659,317	5.6%	2,667,431
average WD	26,495	27,262	-2.8%	25,121	5.5%	25,939
average Sat	12,303	12,628	-2.6%	11,187	10.0%	12,750
average Sun/Hol	9,480	9,816	-3.4%	9,190	3.2%	10,144
Revenue	\$1,385,328	\$1,381,092	0.3%	\$1,248,101	11.0%	\$5,528,606
Expense	\$5,766,571	\$6,288,198	-8.3%	\$6,263,927	-7.9%	\$24,358,275
Miles	554,054	520,772	6.4%	529,124	4.7%	2,134,564
Hours	34,068	31,919	6.7%	33,307	2.3%	130,187
Riders per Hour	20.4	21.1	-2.9%	19.8	3.3%	20.5
Revenue per Hour	\$40.66	\$43.27	-6.0%	\$37.47	8.5%	\$42.47
Cost per Hour	\$169.27	\$197.00	-14.1%	\$188.07	-10.0%	\$187.10
Fare Recovery	24.0%	22.0%	9.4%	19.9%	20.6%	22.7%
Deficit/Passenger	\$6.29	\$7.30	-13.8%	\$7.61	-17.3%	\$7.06
Deficit/Bus Mile	\$7.91	\$9.42	-16.1%	\$9.48	-16.6%	\$8.82