

GGT Bus Service Performance Summary

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

For the Month of	Nov-08	Oct-08	% change	Nov-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	259,570	315,497	-17.7%	274,711	-5.5%	Patrons 1,416,465
average WD	10,986	11,889	-7.6%	11,069	-0.7%	average WD 11,090
average Sat	5,498	6,115	-10.1%	5,327	3.2%	average Sat 5,983
average Sun/Hol	3,883	4,388	-11.5%	4,177	-7.0%	average Sun/Hol 4,368
Revenue	\$254,941	\$306,889	-16.9%	\$276,111	-7.7%	Revenue \$1,423,664
Expense	\$1,110,842	\$1,240,438	-10.4%	\$1,201,215	-7.5%	Expense \$5,732,009
Miles	127,425	141,953	-10.2%	122,125	4.3%	Miles 653,692
Hours	10,169	11,357	-10.5%	10,338	-1.6%	Hours 52,483
Riders per Hour	25.5	27.8	-8.1%	26.6	-3.9%	Riders per Hour 27.0
Revenue per Hour	\$25.07	\$27.02	-7.2%	\$26.71	-6.1%	Revenue per Hour \$27.13
Cost per Hour	\$109.24	\$109.22	0.0%	\$116.19	-6.0%	Cost per Hour \$109.22
Fare Recovery	23.0%	24.7%	-7.2%	23.0%	-0.2%	Fare Recovery 24.8%
Deficit/Passenger	\$3.30	\$2.96	11.4%	\$3.37	-2.1%	Deficit/Passenger \$3.04
Deficit/Bus Mile	\$6.72	\$6.58	2.1%	\$7.58	-11.3%	Deficit/Bus Mile \$6.59
GGBHTD Bus Service Performance						GGBHTD Bus Service Performance
Patrons	316,279	381,012	-17.0%	335,784	-5.8%	Patrons 1,826,815
average WD	13,871	14,606	-5.0%	13,935	-0.5%	average WD 14,633
average Sat	5,150	6,188	-16.8%	5,309	-3.0%	average Sat 6,346
average Sun/Hol	4,481	5,092	-12.0%	4,386	2.2%	average Sun/Hol 5,419
Revenue	\$950,644	\$1,078,439	-11.8%	\$1,018,274	-6.6%	Revenue \$5,310,527
Expense	\$4,907,891	\$4,526,133	8.4%	\$4,374,723	12.2%	Expense \$24,645,000
Miles	361,354	412,101	-12.3%	373,303	-3.2%	Miles 1,969,651
Hours	20,037	22,711	-11.8%	20,879	-4.0%	Hours 107,910
Riders per Hour	15.8	16.8	-5.9%	16.1	-1.9%	Riders per Hour 16.9
Revenue per Hour	\$47.44	\$47.49	-0.1%	\$48.77	-2.7%	Revenue per Hour \$49.21
Cost per Hour	\$244.94	\$199.29	22.9%	\$209.53	16.9%	Cost per Hour \$228.38
Fare Recovery	19.4%	23.8%	-18.7%	23.3%	-16.8%	Fare Recovery 21.5%
Deficit/Passenger	\$12.51	\$9.05	38.3%	\$10.00	25.2%	Deficit/Passenger \$10.58
Deficit/Bus Mile	\$10.95	\$8.37	30.9%	\$8.99	21.8%	Deficit/Bus Mile \$9.82
Total GGT Bus System Performance						Total GGT Bus System Performance
Patrons	575,849	696,509	-17.3%	610,495	-5.7%	Patrons 3,243,280
average WD	24,857	26,495	-6.2%	25,004	-0.6%	average WD 25,723
average Sat	10,648	12,303	-13.5%	10,636	0.1%	average Sat 12,329
average Sun/Hol	8,364	9,480	-11.8%	8,563	-2.3%	average Sun/Hol 9,788
Revenue	\$1,205,585	\$1,385,328	-13.0%	\$1,294,385	-6.9%	Revenue \$6,734,191
Expense	\$6,018,733	\$5,766,571	4.4%	\$5,575,938	7.9%	Expense \$30,377,009
Miles	488,779	554,054	-11.8%	495,428	-1.3%	Miles 2,623,343
Hours	30,206	34,068	-11.3%	31,217	-3.2%	Hours 160,393
Riders per Hour	19.1	20.4	-6.8%	19.6	-2.5%	Riders per Hour 20.2
Revenue per Hour	\$39.91	\$40.66	-1.8%	\$41.46	-3.7%	Revenue per Hour \$41.99
Cost per Hour	\$199.26	\$169.27	17.7%	\$178.62	11.6%	Cost per Hour \$189.39
Fare Recovery	20.0%	24.0%	-16.6%	23.2%	-13.7%	Fare Recovery 22.2%
Deficit/Passenger	\$8.36	\$6.29	32.9%	\$7.01	19.2%	Deficit/Passenger \$7.29
Deficit/Bus Mile	\$9.85	\$7.91	24.5%	\$8.64	13.9%	Deficit/Bus Mile \$9.01