

GGT Bus Service Performance Summary

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

For the Month of:	Dec-08	Nov-08	% change	Dec-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	259,439	259,570	-0.1%	246,952	5.1%	Patrons 1,675,904
average WD	10,075	10,986	-8.3%	9,835	2.4%	average WD 10,921
average Sat	5,386	5,498	-2.0%	5,575	-3.4%	average Sat 5,884
average Sun/Hol	3,254	3,883	-16.2%	3,712	-12.3%	average Sun/Hol 4,183
Revenue	\$258,768	\$254,941	1.5%	\$251,012	3.1%	Revenue \$1,682,432
Expense	\$1,227,570	\$1,110,842	10.5%	\$1,180,602	4.0%	Expense \$6,959,579
Miles	140,849	127,425	10.5%	125,867	11.9%	Miles 794,541
Hours	11,219	10,169	10.3%	10,159	10.4%	Hours 63,702
Riders per Hour	23.1	25.5	-9.4%	24.3	-4.9%	Riders per Hour 26.3
Revenue per Hour	\$23.07	\$25.07	-8.0%	\$24.71	-6.7%	Revenue per Hour \$26.41
Cost per Hour	\$109.42	\$109.24	0.2%	\$116.21	-5.8%	Cost per Hour \$109.25
Fare Recovery	21.1%	23.0%	-8.2%	21.3%	-0.9%	Fare Recovery 24.2%
Deficit/Passenger	\$3.73	\$3.30	13.2%	\$3.76	-0.8%	Deficit/Passenger \$3.15
Deficit/Bus Mile	\$6.88	\$6.72	2.4%	\$7.39	-6.9%	Deficit/Bus Mile \$6.64
GGBHTD Bus Service Performance						GGBHTD Bus Service Performance
Patrons	314,868	316,279	-0.4%	297,733	5.8%	Patrons 2,141,683
average WD	12,593	13,871	-9.2%	12,369	1.8%	average WD 14,293
average Sat	4,987	5,150	-3.2%	5,258	-5.2%	average Sat 6,120
average Sun/Hol	3,594	4,481	-19.8%	4,027	-10.8%	average Sun/Hol 5,115
Revenue	\$944,652	\$950,644	-0.6%	\$772,879	22.2%	Revenue \$6,255,179
Expense	\$4,271,958	\$4,907,891	-13.0%	\$4,363,118	-2.1%	Expense \$28,916,958
Miles	397,253	361,354	9.9%	371,302	7.0%	Miles 2,366,904
Hours	21,872	20,037	9.2%	20,521	6.6%	Hours 129,782
Riders per Hour	14.4	15.8	-8.8%	14.5	-0.8%	Riders per Hour 16.5
Revenue per Hour	\$43.19	\$47.44	-9.0%	\$37.66	14.7%	Revenue per Hour \$48.20
Cost per Hour	\$195.32	\$244.94	-20.3%	\$212.62	-8.1%	Cost per Hour \$222.81
Fare Recovery	22.1%	19.4%	14.2%	17.7%	24.8%	Fare Recovery 21.6%
Deficit/Passenger	\$10.57	\$12.51	-15.5%	\$12.06	-12.4%	Deficit/Passenger \$10.58
Deficit/Bus Mile	\$8.38	\$10.95	-23.5%	\$9.67	-13.4%	Deficit/Bus Mile \$9.57
Total GGT Bus System Performance						Total GGT Bus System Performance
Patrons	574,307	575,849	-0.3%	544,685	5.4%	Patrons 3,817,587
average WD	22,668	24,857	-8.8%	22,204	2.1%	average WD 25,214
average Sat	10,373	10,648	-2.6%	10,833	-4.2%	average Sat 12,003
average Sun/Hol	6,848	8,364	-18.1%	7,739	-11.5%	average Sun/Hol 9,298
Revenue	\$1,203,420	\$1,205,585	-0.2%	\$1,023,891	17.5%	Revenue \$7,937,611
Expense	\$5,499,528	\$6,018,733	-8.6%	\$5,543,720	-0.8%	Expense \$35,876,537
Miles	538,102	488,779	10.1%	497,169	8.2%	Miles 3,161,445
Hours	33,091	30,206	9.6%	30,680	7.9%	Hours 193,484
Riders per Hour	17.4	19.1	-9.0%	17.8	-2.2%	Riders per Hour 19.7
Revenue per Hour	\$36.37	\$39.91	-8.9%	\$33.37	9.0%	Revenue per Hour \$41.02
Cost per Hour	\$166.19	\$199.26	-16.6%	\$180.69	-8.0%	Cost per Hour \$185.42
Fare Recovery	21.9%	20.0%	9.2%	18.5%	18.5%	Fare Recovery 22.1%
Deficit/Passenger	\$7.48	\$8.36	-10.5%	\$8.30	-9.9%	Deficit/Passenger \$7.32
Deficit/Bus Mile	\$7.98	\$9.85	-18.9%	\$9.09	-12.2%	Deficit/Bus Mile \$8.84