

GGT Bus Service Performance Summary

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

For the Month of	Jan-09	Dec-08	% change	Jan-08	% change
MCTD Bus Service as defined in the MCTD Contract					
Patrons	264,079	259,439	1.8%	242,437	8.9%
average WD	10,525	10,075	4.5%	9,290	13.3%
average Sat	5,119	5,386	-5.0%	5,114	0.1%
average Sun/Hol	3,468	3,254	6.6%	3,523	-1.6%
Revenue	\$258,337	\$258,768	-0.2%	\$242,855	6.4%
Expense	\$1,251,686	\$1,227,570	2.0%	\$1,080,332	15.9%
Miles	144,732	140,849	2.8%	130,842	10.6%
Hours	11,425	11,219	1.8%	10,385	10.0%
Riders per Hour	23.1	23.1	0.0%	23.3	-1.0%
Revenue per Hour	\$22.61	\$23.07	-2.0%	\$23.39	-3.3%
Cost per Hour	\$109.56	\$109.42	0.1%	\$104.03	5.3%
Fare Recovery	20.6%	21.1%	-2.1%	22.5%	-8.2%
Deficit/Passenger	\$3.76	\$3.73	0.7%	\$3.45	8.9%
Deficit/Bus Mile	\$6.86	\$6.88	-0.2%	\$6.40	7.2%
GGBHTD Bus Service Performance					
Patrons	317,487	314,868	0.8%	324,150	-2.1%
average WD	12,982	12,593	3.1%	13,012	-0.2%
average Sat	5,156	4,987	3.4%	4,626	11.5%
average Sun/Hol	3,814	3,594	6.1%	3,869	-1.4%
Revenue	\$872,814	\$944,652	-7.6%	\$965,817	-9.6%
Expense	\$4,344,678	\$4,271,958	1.7%	\$5,307,609	-18.1%
Miles	386,435	397,253	-2.7%	394,087	-1.9%
Hours	21,363	21,872	-2.3%	21,542	-0.8%
Riders per Hour	14.9	14.4	3.2%	15.0	-1.2%
Revenue per Hour	\$40.86	\$43.19	-5.4%	\$44.83	-8.9%
Cost per Hour	\$203.37	\$195.32	4.1%	\$246.38	-17.5%
Fare Recovery	20.1%	22.1%	-9.2%	18.2%	10.4%
Deficit/Passenger	\$10.94	\$10.57	3.5%	\$13.39	-18.4%
Deficit/Bus Mile	\$8.98	\$8.38	7.3%	\$11.02	-18.5%
Total GGT Bus System Performance					
Patrons	581,566	574,307	1.3%	566,587	2.6%
average WD	23,507	22,668	3.7%	22,302	5.4%
average Sat	10,275	10,373	-0.9%	9,740	5.5%
average Sun/Hol	7,282	6,848	6.3%	7,392	-1.5%
Revenue	\$1,131,151	\$1,203,420	-6.0%	\$1,208,672	-6.4%
Expense	\$5,596,364	\$5,499,528	1.8%	\$6,387,941	-12.4%
Miles	531,167	538,102	-1.3%	524,929	1.2%
Hours	32,788	33,091	-0.9%	31,927	2.7%
Riders per Hour	17.7	17.4	2.2%	17.7	-0.1%
Revenue per Hour	\$34.50	\$36.37	-5.1%	\$37.86	-8.9%
Cost per Hour	\$170.68	\$166.19	2.7%	\$200.08	-14.7%
Fare Recovery	20.2%	21.9%	-7.6%	18.9%	6.8%
Deficit/Passenger	\$7.68	\$7.48	2.6%	\$9.14	-16.0%
Deficit/Bus Mile	\$8.41	\$7.98	5.3%	\$9.87	-14.8%

For Contract Period Beginning July-08	
MCTD Bus Service as defined in the MCTD Contract	
Patrons	1,939,983
average WD	10,864
average Sat	5,775
average Sun/Hol	4,081
Revenue	\$1,940,770
Expense	\$8,211,265
Miles	939,273
Hours	75,127
Riders per Hour	25.8
Revenue per Hour	\$25.83
Cost per Hour	\$109.30
Fare Recovery	23.6%
Deficit/Passenger	\$3.23
Deficit/Bus Mile	\$6.68
GGBHTD Bus Service Performance	
Patrons	2,459,170
average WD	14,106
average Sat	5,982
average Sun/Hol	4,929
Revenue	\$7,127,992
Expense	\$33,261,636
Miles	2,753,339
Hours	151,145
Riders per Hour	16.3
Revenue per Hour	\$47.16
Cost per Hour	\$220.06
Fare Recovery	21.4%
Deficit/Passenger	\$10.63
Deficit/Bus Mile	\$9.49
Total GGT Bus System Performance	
Patrons	4,399,153
average WD	24,970
average Sat	11,756
average Sun/Hol	9,010
Revenue	\$9,068,762
Expense	\$41,472,901
Miles	3,692,612
Hours	226,272
Riders per Hour	19.4
Revenue per Hour	\$40.08
Cost per Hour	\$183.29
Fare Recovery	21.9%
Deficit/Passenger	\$7.37
Deficit/Bus Mile	\$8.78