

GGT Bus Service Performance Summary

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

For the Month of: Mar-09 Feb-09 % change Mar-08 % change

MCTD Bus Service as defined in the MCTD Contract

Patrons	268,940	234,123	14.9%	291,472	-7.7%
average WD	10,562	10,460	1.0%	11,474	-7.9%
average Sat	4,903	4,907	-0.1%	5,879	-16.6%
average Sun/Hol	3,375	3,155	7.0%	4,207	-19.8%
Revenue	\$278,740	\$233,359	19.4%	\$284,374	-2.0%
Expense	\$1,294,530	\$1,124,241	15.1%	\$1,103,591	17.3%
Miles	149,076	129,915	14.7%	133,371	11.8%
Hours	11,806	10,257	15.1%	10,611	11.3%
Riders per Hour	22.8	22.8	-0.2%	27.5	-17.1%
Revenue per Hour	\$23.61	\$22.75	3.8%	\$26.80	-11.9%
Cost per Hour	\$109.65	\$109.61	0.0%	\$104.00	5.4%
Fare Recovery	21.5%	20.8%	3.7%	25.8%	-16.4%
Deficit/Passenger	\$3.78	\$3.81	-0.7%	\$2.81	34.4%
Deficit/Bus Mile	\$6.81	\$6.86	-0.6%	\$6.14	10.9%

GGBHTD Bus Service Performance

Patrons	321,684	290,243	10.8%	341,557	-5.8%
average WD	12,895	13,273	-2.8%	13,932	-7.4%
average Sat	4,924	5,005	-1.6%	5,367	-8.3%
average Sun/Hol	3,656	3,611	1.2%	4,429	-17.5%
Revenue	\$1,042,840	\$865,212	20.5%	\$1,001,842	4.1%
Expense	\$4,766,624	\$4,145,451	15.0%	\$4,989,218	-4.5%
Miles	399,107	350,129	14.0%	386,709	3.2%
Hours	21,896	19,316	13.4%	21,491	1.9%
Riders per Hour	14.7	15.0	-2.2%	15.9	-7.6%
Revenue per Hour	\$47.63	\$44.79	6.3%	\$46.62	2.2%
Cost per Hour	\$217.69	\$214.61	1.4%	\$232.15	-6.2%
Fare Recovery	21.9%	20.9%	4.8%	20.1%	9.0%
Deficit/Passenger	\$11.58	\$11.30	2.4%	\$11.67	-0.8%
Deficit/Bus Mile	\$9.33	\$9.37	-0.4%	\$10.31	-9.5%

Total GGT Bus System Performance

Patrons	590,624	524,366	12.6%	633,029	-6.7%
average WD	23,457	23,733	-1.2%	25,406	-7.7%
average Sat	9,827	9,912	-0.9%	11,246	-12.6%
average Sun/Hol	7,031	6,766	3.9%	8,636	-18.6%
Revenue	\$1,321,580	\$1,098,571	20.3%	\$1,286,216	2.7%
Expense	\$6,061,154	\$5,269,692	15.0%	\$6,092,809	-0.5%
Miles	548,183	480,044	14.2%	520,080	5.4%
Hours	33,702	29,573	14.0%	32,102	5.0%
Riders per Hour	17.5	17.7	-1.2%	19.7	-11.1%
Revenue per Hour	\$39.21	\$37.15	5.6%	\$40.07	-2.1%
Cost per Hour	\$179.85	\$178.19	0.9%	\$189.80	-5.2%
Fare Recovery	21.8%	20.8%	4.6%	21.1%	3.3%
Deficit/Passenger	\$8.02	\$7.95	0.9%	\$7.59	5.7%
Deficit/Bus Mile	\$8.65	\$8.69	-0.5%	\$9.24	-6.4%

For Contract Period Beginning July-08

MCTD Bus Service as defined in the MCTD Contract

Patrons	2,443,046
average WD	10,786
average Sat	5,581
average Sun/Hol	3,899
Revenue	\$2,452,869
Expense	\$10,630,036
Miles	1,218,264
Hours	97,190

Riders per Hour	25.1
Revenue per Hour	\$25.24
Cost per Hour	\$109.37
Fare Recovery	23.1%
Deficit/Passenger	\$3.35
Deficit/Bus Mile	\$6.71

GGBHTD Bus Service Performance

Patrons	3,071,097
average WD	13,879
average Sat	5,756
average Sun/Hol	4,641
Revenue	\$9,036,043
Expense	\$42,173,712
Miles	3,502,575
Hours	192,357

Riders per Hour	16.0
Revenue per Hour	\$46.98
Cost per Hour	\$219.25
Fare Recovery	21.4%
Deficit/Passenger	\$10.79
Deficit/Bus Mile	\$9.46

Total GGT Bus System Performance

Patrons	5,514,143
average WD	24,664
average Sat	11,337
average Sun/Hol	8,541
Revenue	\$11,488,912
Expense	\$52,803,748
Miles	4,720,839
Hours	289,547

Riders per Hour	19.0
Revenue per Hour	\$39.68
Cost per Hour	\$182.37
Fare Recovery	21.8%
Deficit/Passenger	\$7.49
Deficit/Bus Mile	\$8.75