

GGT Bus Service Performance Summary

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

For the Month of:	Feb-09	Jan-09	% change	Feb-08	% 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	234,123	264,079	-11.3%	253,902	-7.8%	Patrons 2,174,106
average WD	10,460	10,525	-0.6%	10,595	-1.3%	average WD 10,814
average Sat	4,907	5,119	-4.1%	5,318	-7.7%	average Sat 5,666
average Sun/Hol	3,155	3,468	-9.0%	4,141	-23.8%	average Sun/Hol 3,965
Revenue	\$233,359	\$258,337	-9.7%	\$253,962	-8.1%	Revenue \$2,174,129
Expense	\$1,124,241	\$1,251,686	-10.2%	\$1,021,309	10.1%	Expense \$9,335,506
Miles	129,915	144,732	-10.2%	123,699	5.0%	Miles 1,069,188
Hours	10,257	11,425	-10.2%	9,816	4.5%	Hours 85,384
Riders per Hour	22.8	23.1	-1.2%	25.9	-11.8%	Riders per Hour 25.5
Revenue per Hour	\$22.75	\$22.61	0.6%	\$25.87	-12.1%	Revenue per Hour \$25.46
Cost per Hour	\$109.61	\$109.56	0.0%	\$104.05	5.3%	Cost per Hour \$109.34
Fare Recovery	20.8%	20.6%	0.6%	24.9%	-16.5%	Fare Recovery 23.3%
Deficit/Passenger	\$3.81	\$3.76	1.2%	\$3.02	25.9%	Deficit/Passenger \$3.29
Deficit/Bus Mile	\$6.86	\$6.86	-0.1%	\$6.20	10.5%	Deficit/Bus Mile \$6.70
GGBHTD Bus Service Performance						GGBHTD Bus Service Performance
Patrons	290,243	317,487	-8.6%	319,171	-9.1%	Patrons 2,749,413
average WD	13,273	12,982	2.2%	13,876	-4.3%	average WD 14,002
average Sat	5,005	5,156	-2.9%	4,933	1.5%	average Sat 5,860
average Sun/Hol	3,611	3,814	-5.3%	4,408	-18.1%	average Sun/Hol 4,765
Revenue	\$865,212	\$872,814	-0.9%	\$968,726	-10.7%	Revenue \$7,993,204
Expense	\$4,145,451	\$4,344,678	-4.6%	\$5,138,940	-19.3%	Expense \$37,407,088
Miles	350,129	386,435	-9.4%	365,398	-4.2%	Miles 3,103,468
Hours	19,316	21,363	-9.6%	20,031	-3.6%	Hours 170,461
Riders per Hour	15.0	14.9	1.1%	15.9	-5.7%	Riders per Hour 16.1
Revenue per Hour	\$44.79	\$40.86	9.6%	\$48.36	-7.4%	Revenue per Hour \$46.89
Cost per Hour	\$214.61	\$203.37	5.5%	\$256.55	-16.3%	Cost per Hour \$219.45
Fare Recovery	20.9%	20.1%	3.9%	18.9%	10.7%	Fare Recovery 21.4%
Deficit/Passenger	\$11.30	\$10.94	3.3%	\$13.07	-13.5%	Deficit/Passenger \$10.70
Deficit/Bus Mile	\$9.37	\$8.98	4.3%	\$11.41	-17.9%	Deficit/Bus Mile \$9.48
Total GGT Bus System Performance						Total GGT Bus System Performance
Patrons	524,366	581,566	-9.8%	573,073	-8.5%	Patrons 4,923,519
average WD	23,733	23,507	1.0%	24,471	-3.0%	average WD 24,815
average Sat	9,912	10,275	-3.5%	10,251	-3.3%	average Sat 11,526
average Sun/Hol	6,766	7,282	-7.1%	8,549	-20.9%	average Sun/Hol 8,729
Revenue	\$1,098,571	\$1,131,151	-2.9%	\$1,222,688	-10.2%	Revenue \$10,167,333
Expense	\$5,269,692	\$5,596,364	-5.8%	\$6,160,249	-14.5%	Expense \$46,742,594
Miles	480,044	531,167	-9.6%	489,097	-1.9%	Miles 4,172,656
Hours	29,573	32,788	-9.8%	29,847	-0.9%	Hours 255,845
Riders per Hour	17.7	17.7	0.0%	19.2	-7.7%	Riders per Hour 19.2
Revenue per Hour	\$37.15	\$34.50	7.7%	\$40.97	-9.3%	Revenue per Hour \$39.74
Cost per Hour	\$178.19	\$170.68	4.4%	\$206.39	-13.7%	Cost per Hour \$182.70
Fare Recovery	20.8%	20.2%	3.1%	19.8%	5.0%	Fare Recovery 21.8%
Deficit/Passenger	\$7.95	\$7.68	3.6%	\$8.62	-7.7%	Deficit/Passenger \$7.43
Deficit/Bus Mile	\$8.69	\$8.41	3.4%	\$10.10	-13.9%	Deficit/Bus Mile \$8.77