

GGT Bus Service Performance Summary

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

For the Month of :	Apr-07	Mar-07	% change	Apr-06	% change	For Contract Period Beginning May-06
MCTD Bus Service as defined in the MCTD Contract						MCTD Bus Service as defined in the MCTD Contract
Patrons	258,016	274,240	-6.3%	183,098	29.0%	Patrons 3,243,443
average WD	10,291	10,475	-1.8%	7,586	26.3%	average WD 10,690
average Sat	5,480	5,622	-2.6%	3,549	35.2%	average Sat 5,585
average Sun/Hol	4,004	3,917	2.2%	2,728	31.9%	average Sun/Hol 4,025
Revenue	\$235,463	\$258,793	-9.9%	\$174,138	26.0%	Revenue \$3,052,983
Expense	\$1,093,289	\$1,157,357	-5.9%	\$747,986	31.6%	Expense \$13,296,935
Miles	118,561	125,428	-5.8%	72,151	39.1%	Miles 1,407,454
Hours	9,876	10,455	-5.9%	6,889	30.2%	Hours 120,122
Riders per Hour	26.1	26.2	-0.4%	26.6	-1.7%	Riders per Hour 27.0
Revenue per Hour	\$23.84	\$24.75	-3.8%	\$25.28	-6.0%	Revenue per Hour \$25.42
Cost per Hour	\$110.70	\$110.70	0.0%	\$108.58	1.9%	Cost per Hour \$110.70
Fare Recovery	21.5%	22.4%	-3.8%	23.3%	-8.1%	Fare Recovery 23.0%
Deficit/Passenger	\$3.32	\$3.28	1.4%	\$3.13	5.7%	Deficit/Passenger \$3.16
Deficit/Bus Mile	\$7.24	\$7.16	1.0%	\$7.95	-9.9%	Deficit/Bus Mile \$7.28
GGBHTD Bus Service Performance						GGBHTD Bus Service Performance
Patrons	316,162	331,836	-5.0%	400,920	-26.8%	Patrons 4,064,641
average WD	13,013	13,035	-0.2%	16,898	-29.9%	average WD 13,740
average Sat	5,179	5,478	-5.8%	7,183	-38.7%	average Sat 5,692
average Sun/Hol	4,436	4,424	0.3%	5,422	-22.2%	average Sun/Hol 4,686
Revenue	\$935,262	\$1,195,200	-27.8%	\$887,951	5.1%	Revenue \$11,683,268
Expense	\$4,265,774	\$4,190,452	1.8%	\$4,080,009	4.4%	Expense \$49,009,496
Miles	371,872	387,804	-4.3%	395,767	-6.4%	Miles 4,514,438
Hours	20,472	21,426	-4.7%	22,594	-10.4%	Hours 249,299
Riders per Hour	15.4	15.5	-0.3%	17.7	-14.9%	Riders per Hour 16.3
Revenue per Hour	\$45.68	\$55.78	-22.1%	\$39.30	14.0%	Revenue per Hour \$46.86
Cost per Hour	\$208.37	\$195.58	6.1%	\$180.58	13.3%	Cost per Hour \$196.59
Fare Recovery	21.9%	28.5%	-30.1%	21.8%	0.7%	Fare Recovery 23.8%
Deficit/Passenger	\$10.53	\$9.03	14.3%	\$7.96	24.4%	Deficit/Passenger \$9.18
Deficit/Bus Mile	\$8.96	\$7.72	13.8%	\$8.07	9.9%	Deficit/Bus Mile \$8.27
Total GGT Bus System Performance						Total GGT Bus System Performance
Patrons	574,178	606,076	-5.6%	584,018	-1.7%	Patrons 7,308,084
average WD	23,304	23,510	-0.9%	24,484	-5.1%	average WD 24,429
average Sat	10,659	11,100	-4.1%	10,732	-0.7%	average Sat 11,277
average Sun/Hol	8,440	8,341	1.2%	8,150	3.4%	average Sun/Hol 8,711
Revenue	\$1,170,725	\$1,453,994	-24.2%	\$1,062,090	9.3%	Revenue \$14,736,252
Expense	\$5,359,062	\$5,347,810	0.2%	\$4,827,994	9.9%	Expense \$62,306,431
Miles	490,433	513,232	-4.6%	467,918	4.6%	Miles 5,921,892
Hours	30,348	31,881	-5.1%	29,483	2.9%	Hours 369,421
Riders per Hour	18.9	19.0	-0.5%	19.8	-4.7%	Riders per Hour 19.8
Revenue per Hour	\$38.58	\$45.61	-18.2%	\$36.02	6.6%	Revenue per Hour \$39.89
Cost per Hour	\$176.59	\$167.74	5.0%	\$163.76	7.3%	Cost per Hour \$168.66
Fare Recovery	21.8%	27.2%	-24.5%	22.0%	-0.7%	Fare Recovery 23.7%
Deficit/Passenger	\$7.29	\$6.42	11.9%	\$6.45	11.6%	Deficit/Passenger \$6.51
Deficit/Bus Mile	\$8.54	\$7.59	11.2%	\$8.05	5.8%	Deficit/Bus Mile \$8.03