

GGT Bus Service Performance Summary

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

For the Month of	Feb-08	Jan-08	% change	Feb-07	% change	For Contract Period Beginning July-06
MCTD Bus Service as defined in the MCTD Contract						MCTD Bus Service as defined in the MCTD Contract
Patrons	253,902	242,437	4.5%	232,943	8.3%	Patrons 5,325,046
average WD	10,595	9,290	12.3%	10,101	4.7%	average WD 10,497
average Sat	5,318	5,114	3.8%	5,022	5.6%	average Sat 5,557
average Sun/Hol	4,141	3,523	14.9%	4,190	-1.2%	average Sun/Hol 4,138
Revenue	\$253,962	\$242,855	4.4%	\$222,669	12.3%	Revenue \$5,155,158
Expense	\$1,021,309	\$1,080,332	-5.8%	\$1,003,072	1.8%	Expense \$22,453,712
Miles	123,699	130,842	-5.8%	108,251	12.5%	Miles 2,401,706
Hours	9,816	10,385	-5.8%	9,062	7.7%	Hours 201,026
Riders per Hour	25.9	23.3	9.7%	25.7	0.6%	Riders per Hour 26.5
Revenue per Hour	\$25.87	\$23.39	9.6%	\$24.57	5.0%	Revenue per Hour \$25.64
Cost per Hour	\$104.05	\$104.03	0.0%	\$110.69	-6.4%	Cost per Hour \$111.70
Fare Recovery	24.9%	22.5%	9.6%	22.2%	10.7%	Fare Recovery 23.0%
Deficit/Passenger	\$3.02	\$3.45	-14.3%	\$3.35	-10.9%	Deficit/Passenger \$3.25
Deficit/Bus Mile	\$6.20	\$6.40	-3.2%	\$7.21	-16.2%	Deficit/Bus Mile \$7.20
GGBHTD Bus Service Performance						GGBHTD Bus Service Performance
Patrons	319,171	324,150	-1.6%	286,317	10.3%	Patrons 6,702,524
average WD	13,876	13,012	6.2%	12,864	7.3%	average WD 13,594
average Sat	4,933	4,626	6.2%	4,864	1.4%	average Sat 5,690
average Sun/Hol	4,408	3,869	12.2%	4,462	-1.2%	average Sun/Hol 4,691
Revenue	\$968,726	\$965,817	0.3%	\$935,741	3.4%	Revenue \$19,596,668
Expense	\$5,138,940	\$5,307,609	-3.3%	\$3,860,391	24.9%	Expense \$85,569,216
Miles	365,398	394,087	-7.9%	340,826	6.7%	Miles 7,582,990
Hours	20,031	21,542	-7.5%	18,941	5.4%	Hours 418,595
Riders per Hour	15.9	15.0	5.6%	15.1	5.1%	Riders per Hour 16.0
Revenue per Hour	\$48.36	\$44.83	7.3%	\$49.40	-2.2%	Revenue per Hour \$46.82
Cost per Hour	\$256.55	\$246.38	4.0%	\$203.81	20.6%	Cost per Hour \$204.42
Fare Recovery	18.9%	18.2%	3.5%	24.2%	-28.6%	Fare Recovery 22.9%
Deficit/Passenger	\$13.07	\$13.39	-2.5%	\$10.21	21.8%	Deficit/Passenger \$9.84
Deficit/Bus Mile	\$11.41	\$11.02	3.5%	\$8.58	24.8%	Deficit/Bus Mile \$8.70
Total GGT Bus System Performance						Total GGT Bus System Performance
Patrons	573,073	566,587	1.1%	519,260	9.4%	Patrons 12,027,570
average WD	24,471	22,302	8.9%	22,965	6.2%	average WD 24,091
average Sat	10,251	9,740	5.0%	9,886	3.6%	average Sat 11,246
average Sun/Hol	8,549	7,392	13.5%	8,652	-1.2%	average Sun/Hol 8,829
Revenue	\$1,222,688	\$1,208,672	1.1%	\$1,158,410	5.3%	Revenue \$24,751,826
Expense	\$6,160,249	\$6,387,941	-3.7%	\$4,863,463	21.1%	Expense \$108,022,928
Miles	489,097	524,929	-7.3%	449,077	8.2%	Miles 9,984,696
Hours	29,847	31,927	-7.0%	28,003	6.2%	Hours 619,621
Riders per Hour	19.2	17.7	7.6%	18.5	3.4%	Riders per Hour 19.4
Revenue per Hour	\$40.97	\$37.86	7.6%	\$41.37	-1.0%	Revenue per Hour \$39.95
Cost per Hour	\$206.39	\$200.08	3.1%	\$173.68	15.9%	Cost per Hour \$174.34
Fare Recovery	19.8%	18.9%	4.7%	23.8%	-20.0%	Fare Recovery 22.9%
Deficit/Passenger	\$8.62	\$9.14	-6.1%	\$7.14	17.2%	Deficit/Passenger \$6.92
Deficit/Bus Mile	\$10.10	\$9.87	2.3%	\$8.25	18.3%	Deficit/Bus Mile \$8.34