

GGT Bus Service Performance Summary

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

For the Month of	Mar-08	Feb-08	% change	Mar-07	% change	For Contract Period Beginning July-06
MCTD Bus Service as defined in the MCTD Contract						MCTD Bus Service as defined in MCTD Contract
Patrons	291,472	253,902	14.8%	274,216	6.3%	5,616,518
average WD	11,474	10,595	8.3%	10,474	9.5%	10,544
average Sat	5,879	5,318	10.5%	5,622	4.6%	5,572
average Sun/Hol	4,207	4,141	1.6%	3,917	7.4%	4,142
Revenue	\$284,374	\$253,962	12.0%	\$258,770	9.9%	\$5,439,532
Expense	\$1,103,591	\$1,021,309	8.1%	\$1,156,471	-4.6%	\$23,557,303
Miles	133,371	123,699	7.8%	125,254	6.5%	2,535,077
Hours	10,611	9,816	8.1%	10,445	1.6%	211,637
Riders per Hour	27.5	25.9	6.2%	26.3	4.6%	26.5
Revenue per Hour	\$26.80	\$25.87	3.6%	\$24.77	8.2%	\$25.70
Cost per Hour	\$104.00	\$104.05	0.0%	\$110.72	-6.1%	\$111.31
Fare Recovery	25.8%	24.9%	3.6%	22.4%	15.2%	23.1%
Deficit/Passenger	\$2.81	\$3.02	-7.0%	\$3.27	-14.1%	\$3.23
Deficit/Bus Mile	\$6.14	\$6.20	-1.0%	\$7.17	-14.3%	\$7.15
GGBHTD Bus Service Performance						GGBHTD Bus Service Performance
Patrons	341,557	319,171	7.0%	331,860	2.9%	7,044,081
average WD	13,932	13,876	0.4%	13,036	6.9%	13,610
average Sat	5,367	4,933	8.8%	5,478	-2.0%	5,675
average Sun/Hol	4,429	4,408	0.5%	4,424	0.1%	4,678
Revenue	\$1,001,842	\$968,726	3.4%	\$1,195,224	-16.2%	\$20,598,511
Expense	\$4,989,218	\$5,138,940	-2.9%	\$4,191,339	19.0%	\$90,558,434
Miles	386,709	365,398	5.8%	387,978	-0.3%	7,969,699
Hours	21,491	20,031	7.3%	21,431	0.3%	440,086
Riders per Hour	15.9	15.9	-0.3%	15.5	2.6%	16.0
Revenue per Hour	\$46.62	\$48.36	-3.6%	\$55.77	-16.4%	\$46.81
Cost per Hour	\$232.15	\$256.55	-9.5%	\$195.57	18.7%	\$205.77
Fare Recovery	20.1%	18.9%	6.5%	28.5%	-29.6%	22.7%
Deficit/Passenger	\$11.67	\$13.07	-10.7%	\$9.03	29.3%	\$9.93
Deficit/Bus Mile	\$10.31	\$11.41	-9.7%	\$7.72	33.5%	\$8.78
Total GGT Bus System Performance						Total GGT Bus System Performance
Patrons	633,029	573,073	10.5%	606,076	4.4%	12,660,599
average WD	25,406	24,471	3.8%	23,510	8.1%	24,153
average Sat	11,246	10,251	9.7%	11,100	1.3%	11,246
average Sun/Hol	8,636	8,549	1.0%	8,341	3.5%	8,820
Revenue	\$1,286,216	\$1,222,688	5.2%	\$1,453,994	-11.5%	\$26,038,043
Expense	\$6,092,809	\$6,160,249	-1.1%	\$5,347,810	13.9%	\$114,115,737
Miles	520,080	489,097	6.3%	513,232	1.3%	10,504,776
Hours	32,102	29,847	7.6%	31,876	0.7%	651,723
Riders per Hour	19.7	19.2	2.7%	19.0	3.7%	19.4
Revenue per Hour	\$40.07	\$40.97	-2.2%	\$45.61	-12.2%	\$39.95
Cost per Hour	\$189.80	\$206.39	-8.0%	\$167.77	13.1%	\$175.10
Fare Recovery	21.1%	19.8%	6.4%	27.2%	-22.4%	22.8%
Deficit/Passenger	\$7.59	\$8.62	-11.9%	\$6.42	18.2%	\$6.96
Deficit/Bus Mile	\$9.24	\$10.10	-8.5%	\$7.59	21.8%	\$8.38