#### **Performance Report - Year to Date**

Urban Fixed-Route Service April 2016

		Actual	Budgeted			Previous Year			
Performance Indicators	Ye	ar to Date	Yea	ar to Date	% Vai	riance	to S	ame Date	% Variance
Average # of Weekday Passengers		22,733						23,725	-4%
Passengers per Service Hour		28.1		31.4		-11%		30.3	-7%
Operating Expense per Passenger	\$	4.20	\$	3.93		7%	\$	3.87	8%
Operating Expense per Service Hour	\$	117.83	\$	123.66		-5%	\$	117.12	1%
Operating Expense per Service Mile	\$	8.65	\$	8.85		-2%	\$	8.54	1%
Percent of Cost paid by Passenger		14.9%		15.7%		-5%		16.5%	-10%

	Actual	Previous Year				
Base Data	Year to Date	to Same Date	% Variance			
Service Inputs AAATA Operating Expenses	\$ 15,723,575	\$ 14,867,732	5.8%			
Service Outputs AAATA Service Hours AAATA Service Miles	133,445 1,817,314	126,940 1,741,918	5.1% 4.3%			
Service Consumption AAATA Passengers AAATA Passenger Revenue Total # of Weekday Passengers	3,747,006 \$ 2,348,163 3,387,252	3,840,013 \$ 2,459,267 3,535,058	-2.4% -4.5% -4.2%			

Number of Weekdays Fy 2015:

Fy 2016: 149

149

#### **Performance Report - Year to Date**

**Urban Demand-Response Service** 

April 2016

	Α	ctual	Budgeted					Previous	Year
Performance Indicators	Year	to Date	Year t	o Date	% Var	iance	to Sa	ame Date	% Variance
Average # of Weekday Passengers Passengers per Service Mile Operating Expense per Passenger Operating Expense per Service Mile Percent of Cost paid by Passenger	\$	541 0.125 31.96 3.98 14%	\$ \$	0.145 27.81 4.04 18%		-14% 15% -2% -25%	\$ \$	524 0.127 29.29 3.72 16%	3% -2% 9% 7% -13%

	Actual	Previous Year					
Base Data	Year to Date	to Same Date	% Variance				
Service Inputs Urban DR Operating Expenses	\$ 3,161,730	\$ 2,852,983	11%				
Service Outputs Urban DR Service Miles	794,258	766,533	4%				
Service Consumption Urban DR Passengers Urban DR Passenger Revenue Total # of Weekday Passengers	98,939 \$ 427,798 82,253	97,407 \$ 442,717 79,573	2% -3% 3%				

Number of Weekdays

Fy 2015:

152

# **Performance Report - Year to Date**

ExpressRide - Fixed-Route Service								April 2	2016
		Actual	Budgeted					Previous	s Year
Performance Indicators	Ye	ar to Date	Yea	ar to Date	% Vari	ance	to S	ame Date	% Variance
Average # of Weekday Passengers		118						147	-20%
Passengers per Service Hour		14.5		19.9		-27%		18.0	-20%
Operating Expense per Passenger	\$	9.80	\$	6.79		44%	\$	7.92	24%
Operating Expense per Service Hour	\$	142.08	\$	135.39		5%	\$	142.85	-1%
Operating Expense per Service Mile	\$	5.37	\$	5.14		5%	\$	5.40	-1%
Percent of Cost paid by Passenger		41.5%		60.0%		-31%		53.3%	-22%

	Actual	Previous Year				
Base Data	Year to Date	to Same Date	% Variance			
Service Inputs Operating Expenses	\$ 172,106	\$ 173,043	-1%			
Service Outputs Service Hours Service Miles	1,211 32,057	1,211 32,057	0% 0%			
Service Consumption Passengers Passenger Revenue Total # of Weekday Passengers	17,559 \$ 71,343 17,559	21,846 \$ 92,268 21,846	-20% -23% -20%			

Number of Weekdays Fy 2015: 149

Fy 2016: 149

#### **Performance Report - Year to Date**

AirRide - Fixed Route Service								April 2	2016
		Actual		Budget	ted			Previous	Year
Performance Indicators	Ye	ar to Date	Yea	ar to Date	% Varia	nce	to S	ame Date	% Variance
Average # of Weekday Passengers		260						233	12%
Passengers per Service Hour		9.9		8.4		19%		9.3	6%
Operating Expense per Passenger	\$	15.69	\$	19.06	-	18%	\$	17.47	-10%
Operating Expense per Service Hour	\$	155.59	\$	159.44		-2%	\$	163.19	-5%
Operating Expense per Service Mile	\$	4.79	\$	4.93		-3%	\$	5.03	-5%
Percent of Cost paid by Passenger		78.6%		53.0%		48%		70.8%	11%

	Actual	Previous Year				
Base Data	Year to Date	to Same Date	% Variance			
Service Inputs Operating Expenses	\$ 837,574	\$ 849,352	-1%			
Service Outputs Service Hours Service Miles	5,383 174,709	5,205 168,909	3% 3%			
Service Consumption Passengers Passenger Revenue Total # of Weekday Passengers	53,397 \$ 658,494 39,590	48,631 \$ 601,591 35,457	10% 9% 12%			

Number of Weekdays Fy 2015: Fy 2016:

152 152