Performance Report - Year to Date

Urban Fixed-Route Service May 2014

		Actual	Budgeted				Previous Year		
erformance Indicators	Yea	ar to Date	Yea	ar to Date	% Var	ance	to S	ame Date	% Variance
Average # of Weekday Passengers Passengers per Service Hour Operating Expense per Passenger Operating Expense per Service Hour Operating Expense per Service Mile Percent of Cost paid by Passenger	\$ \$ \$	23,473 32.5 3.55 115.27 8.16 17.8%	\$ \$ \$	33.2 3.59 119.17 8.60 18.2%		-2% -1% -3% -5% -3%	\$ \$ \$	23,830 33.2 3.26 108.54 7.78 21.5%	-1% -2% 9% 6% 5% -18%

	Actual		Previous	Year	
Base Data	Year to Date		to Same Date	% Variance	
Service Inputs AAATA Operating Expenses	\$ 15,292,608		14,369,821	6.4%	
Service Outputs AAATA Service Hours AAATA Service Miles	132,662 1,873,539		132,397 1,846,854	0.2% 1.4%	
Service Consumption AAATA Passengers AAATA Passenger Revenue Total # of Weekday Passengers	4,311,173 \$ 2,715,590 3,990,355		4,401,569 3,094,111 4,074,941	-2.1% -12.2% -2.1%	

Number of Weekdays Fy 2013:

Fy 2014: 170

171

Performance Report - Year to Date

Urban Demand-Response Service

May	2014
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	/	Actual	Budgeted				Previous Year		
Performance Indicators	Yea	r to Date	Year	to Date	% Var	iance	to Same 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	\$	534 0.129 26.91 3.46 17%	\$ \$	0.131 26.18 3.44 19%		-2% 3% 1% -11%	556 0.132 * *	-4% -3%	

	Actual		Previous Year				
Base Data	Year to Date		to Same Date	% Variance			
Service Inputs SubContracted Operating Expenses Service Outputs SubContracted Service Miles	\$ 3,066,442 886,141		* 892,894	-1%			
Service Consumption SubContracted Passengers SubContracted Passenger Revenue Total # of Weekday Passengers	113,947 \$ 522,073 93,377	,	117,967 \$ 537,287 97,294	-3% -3%			

Previous year Budget data is not comparable

Number of Weekdays

Fy 2013: Fy 2014: 175 174

Performance Report - Year to Date

ExpressRide - Fixed-Route Service							May 2	014
		Actual		Budget	ted		Previous	s Year
Performance Indicators	Ye	ar to Date	Yea	ar to Date	% Variar	се	to Same Date	% Variance
Average # of Weekday Passengers		158					144	10%
Passengers per Service Hour		19.4		16.9	1	5%	16.7	16%
Operating Expense per Passenger	\$	6.97	\$	7.52		7%	8.12	-14%
Operating Expense per Service Hour	\$	135.27	\$	127.01		7%	135.78	0%
Operating Expense per Service Mile	\$	5.16	\$	4.83		7%	5.03	3%
Percent of Cost paid by Passenger		55.5%		47.5%	1	7%	39.4%	41%

	Actu	ıal	Previous Year			
Base Data	Year to	to Sa	me Date	% Variance		
Service Inputs Operating Expenses	\$ 1	86,960	\$	199,206	-6%	
Service Outputs Service Hours Service Miles		1,382 36,215		1,467 39,587	-6% -9%	
Service Consumption Passengers Passenger Revenue Total # of Weekday Passengers	\$ 1	26,839 03,827 26,839	\$	24,542 78,567 24,542	9% 32% 9%	

Number of Weekdays Fy 2013: 171

Fy 2014: 170

Performance Report - Year to Date

AirRide - Fixed Route Service							May 2	014	
		Actual		Budget	ted		Previous Year		
Performance Indicators	Ye	ar to Date	,	Year to Date	% Variance	to S	Same Date	% Variance	
Average # of Weekday Passengers		205					170	21%	
Passengers per Service Hour		8.1		7.0	16%		7.1	14%	
Operating Expense per Passenger	\$	18.48	\$	20.79	-11%	\$	21.02	-12%	
Operating Expense per Service Hour	\$	149.85	\$	145.50	3%	\$	149.54	0%	
Operating Expense per Service Mile	\$	4.59	\$	4.46	3%	\$	4.47	3%	
Percent of Cost paid by Passenger		68.4%		50.6%	35%		59.7%	15%	

	Actu	al		Previous Year			
Base Data	Year to	Date	to S	Same Date	% Variance		
Service Inputs Operating Expenses	\$ 88	\$ 886,677 \$		833,446	6%		
Service Outputs Service Hours Service Miles	1	5,917 92,981		5,573 186,280	6% 4%		
Service Consumption Passengers Passenger Revenue Total # of Weekday Passengers	\$ 60	47,968 06,220 35,744	\$	39,647 497,335 29,675	21% 22% 20%		

Number of Weekdays

Fy 2013:

Fy 2014:

175

174