Performance Report - Year to Date

Urban Fixed-Route Service August 2014

										_	
	Actual				Budget	ed		Previous Year			
Performance Indicators	Yea	ar to Date		Yea	ar to Date	% Va	ariance	to S	ame Date	% Variance	
Access to the total and the programmer		00.570							00.000	40/	
Average # of Weekday Passengers		22,573							22,800	-1%	
Passengers per Service Hour		31.4			33.2		-5%		32.1	-2%	
Operating Expense per Passenger	\$	3.72		\$	3.59		4%	\$	3.44	8%	
Operating Expense per Service Hour	\$	116.98		\$	119.17		-2%	\$	110.12	6%	
Operating Expense per Service Mile	\$	8.18		\$	8.60		-5%	\$	7.85	4%	
Percent of Cost paid by Passenger		16.7%			18.2%		-8%		20.5%	-18%	

	Actual	Previous Year				
Base Data	Year to Date	to Same Date	% Variance			
Service Inputs AAATA Operating Expenses	\$ 21,351,010	20,002,239	6.7%			
Service Outputs AAATA Service Hours AAATA Service Miles	182,524 2,611,293	181,638 2,547,533				
Service Consumption AAATA Passengers AAATA Passenger Revenue Total # of Weekday Passengers	5,739,866 \$ 3,572,921 5,282,176	5,822,600 4,102,122 5,358,006				

Number of Weekdays Fy 2013: 235

Fy 2014: 234

Performance Report - Year to Date

Urban Demand-Response Service

August 2014

	ŀ	Actual	Budgeted			Year			
Performance Indicators	Yea	r to Date	Yea	r to Date	% Var	iance	to Sa	ame Date	% Variance
Average # of Weekdov Decompany		F07						F 40	40/
Average # of Weekday Passengers		527						549	-4%
Passengers per Service Mile		0.127		0.131		-3%		0.131	-3%
Operating Expense per Passenger	\$	27.43	\$	26.18		5%		*	
Operating Expense per Service Mile	\$	3.49	\$	3.44		1%		*	
Percent of Cost paid by Passenger		16%		19%		-14%		*	

		Actual	Previous Year				
Base Data	Ye	ar to Date	to Same Date	% Variance			
Service Inputs SubContracted Operating Expenses Service Outputs SubContracted Service Miles	\$	4,244,554 1,217,533	* 1,220,174	0%			
Service Consumption SubContracted Passengers SubContracted Passenger Revenue Total # of Weekday Passengers	\$	154,714 699,503 126,452	160,245 \$ 722,974 131,707	-3% -3% -4%			

Previous year Budget data is not comparable

Number of Weekdays

Fy 2013: Fy 2014: 240 239

Performance Report - Year to Date

ExpressRide - Fixed-Route Service							August	2014
		Actual		Budget	ed		Previous	Year
Performance Indicators	Ye	ar to Date	Yea	ar to Date	% Variance		to Same Date	% Variance
Average # of Weekday Passengers		157					144	9%
Passengers per Service Hour		19.4		16.9	15%	,	17.0	14%
Operating Expense per Passenger	\$	7.02	\$	7.52	-7%	,	8.24	-15%
Operating Expense per Service Hour	\$	135.83	\$	127.01	7%	,	140.14	-3%
Operating Expense per Service Mile	\$	5.17	\$	4.83	7%	,	5.22	-1%
Percent of Cost paid by Passenger		58.2%		47.5%	22%	,	45.2%	29%

	F	Actual			Previous	Year	
Base Data	Yea	Year to Date			Same Date	% Variance	
Service Inputs Operating Expenses	\$	258,397		\$	278,564	-7%	
Service Outputs Service Hours Service Miles		1,902 49,985			1,988 53,357	-4% -6%	
Service Consumption Passengers Passenger Revenue Total # of Weekday Passengers	\$	36,822 150,420 36,822		\$	33,804 125,850 33,804	9% 20% 9%	

Number of Weekdays Fy 2013: 235

Fy 2014: 234

Performance Report - Year to Date

AirRide - Fixed Route Service						August	2014
		Actual	Budge	ted		Previous	Year
Performance Indicators	ndicators Year to Date Year to Date % Variance		% Variance	to S	Same Date	% Variance	
Average # of Weekday Passengers		205				169	22%
Passengers per Service Hour		8.3	7.0	18%		7.1	15%
Operating Expense per Passenger	\$	18.08	\$ 20.79	-13%	\$	20.70	-13%
Operating Expense per Service Hour	\$	149.19	\$ 145.50	3%	\$	147.88	1%
Operating Expense per Service Mile	\$	4.58	\$ 4.46	3%	\$	4.42	4%
Percent of Cost paid by Passenger		68.8%	50.6%	36%		60.7%	13%

	Actual	Pre	Year	
Base Data	Year to Date	to Same D	% Variance	
Service Inputs Operating Expenses	\$ 1,219,436	\$ 1,132	2,603	8%
Service Outputs Service Hours Service Miles	8,174 266,220		7,659 5,990	7% 4%
Service Consumption Passengers Passenger Revenue Total # of Weekday Passengers	67,448 \$ 838,638 49,095	\$ 687	4,720 7,282 0,517	23% 22% 21%

Number of Weekdays

Fy 2013:

Fy 2014: 239

240