#### Performance Report - Year to Date

## Urban Fixed-Route Service

December	2014
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		Actual	Budgeted					Previous	Year
Performance Indicators	Yea	ar to Date	Yea	ar to Date	% Var	iance	to S	ame Date	% Variance
Average # of Weekday Passengers		24,020						24,163	-1%
Passengers per Service Hour		30.8		31.4		-2%		33.6	-8%
Operating Expense per Passenger	\$	3.64	\$	3.93		-7%	\$	3.28	11%
Operating Expense per Service Hour	\$	112.22	\$	123.66		-9%	\$	110.28	2%
Operating Expense per Service Mile	\$	8.13	\$	8.85		-8%	\$	7.84	4%
Percent of Cost paid by Passenger		17.5%		15.7%		12%		20.1%	-13%

	Actual	Previous	Previous Year				
Base Data	Year to Date	to Same Date	% Variance				
Service Inputs AAATA Operating Expenses	\$ 6,108,412	5,507,697	10.9%				
Service Outputs AAATA Service Hours AAATA Service Miles	54,434 751,463	49,943 702,175	9.0% 7.0%				
Service Consumption AAATA Passengers AAATA Passenger Revenue Total # of Weekday Passengers	1,677,236 \$ 1,070,962 1,537,310	1,678,243 1,104,685 1,546,426	-3.1%				
Number of Weekdays	Fy 2013:	64					

Fy 2013: Fy 2014:

64

### Performance Report - Year to Date

## Urban Demand-Response Service

December 2014

	A	Actual		Budge	ted		Previous	s Year
Performance Indicators	Yea	r to Date	Ye	ar to Date	% Variance	to S	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	\$ \$	515 0.127 28.36 3.61 15%	\$	0.131 27.81 3.65 18%	-3% 2% -1% -16%	\$ \$	525 0.126 26.81 3.39 18%	-2% 1% 6% 7% -17%

	Actual	Previous Year				
Base Data	Year to Date	to	Same Date	% Variance		
Service Inputs SubContracted Operating Expenses	\$ 1,184,370	\$	1,134,647	4%		
Service Outputs SubContracted Service Miles	328,379		335,111	-2%		
Service Consumption SubContracted Passengers SubContracted Passenger Revenue Total # of Weekday Passengers	41,767 \$ 179,043 33,994	\$	42,327 207,092 34,666	-1% -14% -2%		
Number of Weekdays	Fy 2013:	66				

Fy 2014: 66

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

ExpressRide - Fixed-Route Service			Decen						embe	mber 2014		
		Actual			Budget	ted		Pre	evious	s Year		
Performance Indicators	Ye	ear to Date		Year	to Date	% Vari	ance	to Same	Date	% Variance		
Average # of Weekday Passengers		140							144	-3%		
Passengers per Service Hour		17.2			19.9		-14%		17.7	-3%		
Operating Expense per Passenger	\$	8.02	:	\$	6.79		18%		7.19	12%		
Operating Expense per Service Hour	\$	137.92	:	\$	135.39		2%	12	27.40	8%		
Operating Expense per Service Mile	\$	5.21	:	\$	5.14		1%		4.81	8%		
Percent of Cost paid by Passenger		55.2%			60.0%		-8%	3	1.2%	77%		

	/	Actual		Previous Year				
Base Data	Year to Date			to S	ame Date	% Variance		
Service Inputs Operating Expenses	\$	71,761		\$	66,290	8%		
Service Outputs Service Hours Service Miles		520 13,770			520 13,770	0% 0%		
Service Consumption Passengers Passenger Revenue Total # of Weekday Passengers	\$	8,947 39,612 8,947		\$	9,221 20,681 9,221	-3% 92% -3%		
Number of Weekdays		Fy 2013:		64				

#### Number of Weekdays

Fy 2014: 64

## Performance Report - Year to Date

#### AirRide - Fixed Route Service

December 2014

		Actual		Budget	ted		s Year	
Performance Indicators	Ye	ar to Date	Y	ear to Date	% Variance	to S	Same 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	\$ \$ \$	253 10.0 16.88 169.24 5.21 73.4%	\$ \$ \$	8.4 19.06 159.44 4.93 53.0%	20% -11% 6% 38%	\$ \$	202 8.2 18.20 148.88 4.53 68.9%	25% 23% -7% 14% 15% 6%

		Actual			Previous Year				
Base Data	Ye	ar to Date		to S	Same Date	% Variance			
Service Inputs Operating Expenses	\$	381,791		\$	325,437	17%			
Service Outputs Service Hours Service Miles		2,256 73,211			2,186 71,895	3% 2%			
Service Consumption Passengers Passenger Revenue Total # of Weekday Passengers	\$	22,613 280,126 16,687		\$	17,884 224,339 13,339	26% 25% 25%			
Number of Weekdays		Fy 2013:		66					

Fy 2014: 66