Performance Report - Year to Date

Urban Fixed-Route Service

February 2015

		Actual	Budgeted					Previous Year			
Performance Indicators	Ye	Year to Date		Yea	r to Date	% Vari	ance	to Sa	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	\$ \$ \$	23,763 30.2 3.79 114.46 8.35 16.8%		\$ \$ \$	31.4 3.93 123.66 8.85 15.7%		-4% -4% -7% -6% 7%	\$ \$ \$	23,773 33.1 3.56 117.80 8.31 18.3%	0% -9% 6% -3% 1% -8%	

	Actual	Previous	Year
Base Data	Year to Date	to Same Date	% Variance
Service Inputs AAATA Operating Expenses	\$ 10,297,848	9,695,393	6.2%
Service Outputs AAATA Service Hours AAATA Service Miles	89,971 1,232,714	82,306 1,166,820	
Service Consumption AAATA Passengers AAATA Passenger Revenue Total # of Weekday Passengers	2,717,552 \$ 1,728,423 2,495,138	2,724,723 1,773,994 2,519,980	-2.6%
Number of Weekdays	Fy 2014:	106	

Number of Weekdays	
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106 Fy 2015: 105

Performance Report - Year to Date

Urban Demand-Response Service

February 2015

	A	Actual		Budgeted				Previous Year			
Performance Indicators	Yea	r to Date	Ye	ar to Date	% Varia	nce	to Sa	me 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	\$ \$	513 0.127 29.38 3.74 16%	\$ \$	0.131 27.81 3.65 18%		-3% 6% 3% 12%	\$	523 0.128 26.99 3.47 17%	-2% -1% 9% 8% -8%		

	Actual	Previous Year				
Base Data	Year to Date	to	Same Date	% Variance		
Service Inputs SubContracted Operating Expenses	\$ 2,015,932	\$	1,869,550	8%		
Service Outputs SubContracted Service Miles	538,370		539,322	0%		
Service Consumption SubContracted Passengers SubContracted Passenger Revenue Total # of Weekday Passengers	68,611 \$ 319,335 55,890	\$	69,271 321,539 56,987	-1% -1% -2%		
Number of Weekdays	Fy 2014:	109				

Fy 2015:

108

Performance Report - Year to Date

ExpressRide - Fixed-Route Service			February 2				
		Actual		Budge	ted	Previous	s Year
Performance Indicators	Ye	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers		149				155	-4%
Passengers per Service Hour		18.3		19.9	-8%	19.0	-4%
Operating Expense per Passenger	\$	7.73	\$	6.79	14%	7.07	9%
Operating Expense per Service Hour	\$	141.78	\$	135.39	5%	134.54	5%
Operating Expense per Service Mile	\$	5.36	\$	5.14	4%	5.08	5%
Percent of Cost paid by Passenger		54.1%		60.0%	-10%	46.3%	17%

		Actual		Previous Year			
Base Data	Ye	to Same Date		% Variance			
Service Inputs							
Operating Expenses	\$	121,033	\$	115,947	4%		
Service Outputs							
Service Hours		854		862	-1%		
Service Miles		22,591		22,806	-1%		
Service Consumption							
Passengers		15,656		16,404	-5%		
Passenger Revenue	\$	65,424	\$	53,712	22%		
Total # of Weekday Passengers		15,656		16,404	-5%		
		E.: 004.4:	100				
Number of Weekdays		Fy 2014: Fy 2015:	106 105				

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Performance Report - Year to Date

AirRide - Fixed Route Service

February 2015

		Actual		Budgeted				Previous	s Year	
Performance Indicators		ar to Date	Y	ear to Date	% Variand	e	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	\$ \$ \$	240 9.4 17.40 163.05 5.02 70.8%	\$ \$ \$	8.4 19.06 159.44 4.93 53.0%	-(2% 9% 2% 2% 3%	\$ \$ \$	200 7.9 18.99 149.44 4.57 66.8%	20% 19% -8% 9% 10% 6%	

	Actual			Previous Year				
Base Data	Year to Date			to S	Same Date	% Variance		
Service Inputs Operating Expenses	\$	608,142		\$	544,013	12%		
Service Outputs Service Hours Service Miles		3,730 121,043			3,640 119,097	2% 2%		
Service Consumption Passengers Passenger Revenue Total # of Weekday Passengers	\$	34,955 430,436 25,877		\$	28,640 363,556 21,815	22% 18% 19%		
Number of Weekdays		Fy 2014: Fy 2015:		109 108				

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