Performance Report - Year to Date

Urban Fixed-Route Service

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	Actual			Budgeted					Previous	s Year	
Performance Indicators	Year to Date		Yea	ar to Date	% Variance		to S	ame Date	% Variance		
Average # of Weekday Passengers Passengers per Service Hour Operating Expense per Passenger	\$	24,222 29.4 3.78		\$	31.4 3.93		-7% -4%	\$	25,882 32.5 3.27	-6% -10% 16%	
Operating Expense per Service Hour Operating Expense per Service Mile Percent of Cost paid by Passenger	\$	110.89 8.30 17.0%		\$	123.66 8.85 15.7%		-10% -6% 8%	\$	106.25 7.71 18.9%	4% 8% -10%	

	Actual	Previous Year				
Base Data	Year to Date	to Same Date	% Variance			
Service Inputs AAATA Operating Expenses	\$ 4,282,868	\$ 3,885,458	10.2%			
Service Outputs AAATA Service Hours AAATA Service Miles	38,623 515,878	36,567 504,213	5.6% 2.3%			
Service Consumption AAATA Passengers AAATA Passenger Revenue Total # of Weekday Passengers	1,134,093 \$ 728,982 1,017,342	1,188,380 \$ 735,681 1,087,030	-4.6% -0.9% -6.4%			

Number of Weekdays F

Fy 2014: 42

Performance Report - Year to Date

Urban Demand-Response Service

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	ŀ		Budgeted					Year		
Performance Indicators		Year to Date		Yea	Year to Date % Variance		riance	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 0.124 30.02 3.73 14%		\$	0.145 27.81 4.04 18%		-15% 8% -8% -25%	\$	538 0.127 27.67 3.53 15%	0% -3% 8% 6% -8%

		Actual	Previous Year				
Base Data	Ye	ar to Date	to S	Same Date	% Variance		
Service Inputs Urban DR Operating Expenses Service Outputs Urban DR Service Miles	\$	844,590 226,583	\$	787,370 223,294	7% 1%		
Service Consumption Urban DR Passengers Urban DR Passenger Revenue Total # of Weekday Passengers	\$	28,132 114,330 23,243	\$	28,455 115,234 23,130	-1% -1% 0%		

Number of Weekdays

Fy 2014:

43

Performance Report - Year to Date

ExpressRide - Fixed-Route Service						Novembe	er 2015			
		Actual	Budgeted					Previous	ıs Year	
Performance Indicators	Year to Date		Yea	Year to Date % Variance		nce	to S	ame Date	% Variance	
Average # of Weekday Passengers		113						150	-25%	
Passengers per Service Hour		13.9		19.9		30%		18.5	-25%	
Operating Expense per Passenger	\$	9.82	\$	6.79		45%	\$	7.38	33%	
Operating Expense per Service Hour	\$	136.40	\$	135.39		1%	\$	136.37	0%	
Operating Expense per Service Mile	\$	5.15	\$	5.14		0%	\$	5.15	0%	
Percent of Cost paid by Passenger		43.6%		60.0%		27%		57.0%	-24%	
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		Actual	Previous Year				
Base Data	Ye	ar to Date	to S	Same Date	% Variance		
Service Inputs Operating Expenses	\$	46,575	\$	46,565	0%		
Service Outputs Service Hours Service Miles		341 9,036		341 9,036	0% 0%		
Service Consumption Passengers Passenger Revenue Total # of Weekday Passengers	\$	4,743 20,312 4,743	\$	6,309 26,563 6,309	-25% -24% -25%		

Number of Weekdays Fy 2014: 42

Performance Report - Year to Date

AirRide - Fixed Route Service								Novembe	er 2015	
		Actual		Budgeted				Previous	ıs Year	
Performance Indicators		Year to Date		ear to Date	% Variance		to Same Date		% Variance	
Average # of Weekday Passengers		278						240	16%	
Passengers per Service Hour		10.8		8.4	2	9%		9.6	12%	
Operating Expense per Passenger	\$	13.83	\$	19.06	-2	7%	\$	16.10	-14%	
Operating Expense per Service Hour	\$	149.75	\$	159.44	-	6%	\$	155.36	-4%	
Operating Expense per Service Mile	\$	4.61	\$	4.93	-	6%	\$	4.79	-4%	
Percent of Cost paid by Passenger		89.3%		53.0%	6	8%		76.1%	17%	

	Actual	Previous Year				
Base Data	Year to Date	to Same Date	% Variance			
Service Inputs Operating Expenses	\$ 227,636	\$ 232,658	-2%			
Service Outputs Service Hours Service Miles	1,520 49,333	1,498 48,601	2% 2%			
Service Consumption Passengers Passenger Revenue Total # of Weekday Passengers	16,460 \$ 203,176 11,947	14,448 \$ 176,975 10,338	14% 15% 16%			

Number of Weekdays Fy 2014: 43