Performance Report - Year to Date

Urban Fixed-Route Service January 2017

		Actual	Budgeted					Previous	Year
Performance Indicators	Yea	ar to Date	Yea	ar to Date	% Va	ariance	to S	ame Date	% Variance
A		00.740						00.700	407
Average # of Weekday Passengers		23,746						22,732	4%
Passengers per Service Hour		24.1		31.4		-23%		27.9	-14%
Operating Expense per Passenger	\$	4.11	\$	3.93		5%	\$	4.10	0%
Operating Expense per Service Hour	\$	99.27	\$	123.66		-20%	\$	114.59	-13%
Operating Expense per Service Mile	\$	7.27	\$	8.85		-18%	\$	8.61	-16%
Percent of Cost paid by Passenger		16.6%		15.7%		6%		15.7%	6%

	Actual	Previous Year					
Base Data	Year to Date	to Same Date	% Variance				
Service Inputs AAATA Operating Expenses	\$ 9,315,324	\$ 8,728,247	6.7%				
Service Outputs AAATA Service Hours AAATA Service Miles	93,835 1,281,325	76,170 1,013,432	23.2% 26.4%				
Service Consumption AAATA Passengers AAATA Passenger Revenue Total # of Weekday Passengers	2,264,147 \$ 1,543,946 2,042,160	2,126,322 \$ 1,368,022 1,909,497	6.5% 12.9% 6.9%				

Number of Weekdays

Fy 2015: Fy 2016:

84 86

Performance Report - Year to Date

Urban Demand-Response Service

January 2017

	P	ctual	Budgeted				Previous	Year	
Performance Indicators	Yea	r to Date	Yea	r to Date	% Va	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	\$	550 0.127 36.99 4.68 12%	\$	0.182 27.81 5.05 18%		-30% 33% -7% -33%	\$	542 0.125 31.30 3.92 14%	1% 1% 18% 19% -17%

	Actual	Previous Year				
Base Data	Year to Date	to	Same Date	% Variance		
Service Inputs Urban DR Operating Expenses	\$ 2,122,295	\$	1,770,407	20%		
Service Outputs Urban DR Service Miles	453,380		451,309	0%		
Service Consumption Urban DR Passengers Urban DR Passenger Revenue Total # of Weekday Passengers	57,371 \$ 253,805 47,263	\$	56,554 254,607 46,634	1% 0% 1%		

Number of Weekdays

Fy 2015: Fy 2016:

87 86

Performance Report - Year to Date

ExpressRide - Fixed-Route Service								January	2017
		Actual	Budgeted					Previous	S Year
Performance Indicators	Ye	ar to Date	Ye	ar to Date	% Var	ance	to S	ame Date	% Variance
Average # of Weekday Passengers		103						112	-8%
Passengers per Service Hour		12.7		19.9		-36%		13.8	-8%
Operating Expense per Passenger	\$	9.40	\$	6.79		38%	\$	10.07	-7%
Operating Expense per Service Hour	\$	119.13	\$	135.39		-12%	\$	139.29	-14%
Operating Expense per Service Mile	\$	4.50	\$	5.14		-12%	\$	5.26	-14%
Percent of Cost paid by Passenger		44.5%		60.0%		-26%		41.8%	6%
1									

		Actual		Previous Year				
Base Data	Yea	ar to Date		to S	Same Date	% Variance		
Service Inputs Operating Expenses		\$ 83,291		\$	95,123	-12%		
Service Outputs Service Hours Service Miles		699 18,503			683 18,073	2% 2%		
Service Consumption Passengers Passenger Revenue Total # of Weekday Passengers	\$	8,865 37,062 8,865		\$	9,442 39,781 9,442	-6% -7% -6%		

Number of Weekdays Fy 2015: 84

Fy 2016: 86

Performance Report - Year to Date

AirRide - Fixed Route Service								January	2017
		Actual		Budge	ted		Previous Year		
Performance Indicators	Ye	ar to Date	Ye	ar to Date	% Varianc	е	to S	ame Date	% Variance
Average # of Weekday Passengers		282						276	2%
Passengers per Service Hour		10.5		8.4	25	%		10.2	2%
Operating Expense per Passenger	\$	15.22	\$	19.06	-20	%	\$	14.40	6%
Operating Expense per Service Hour	\$	159.57	\$	159.44	0	%	\$	147.36	8%
Operating Expense per Service Mile	\$	4.92	\$	4.93	0	%	\$	4.54	8%
Percent of Cost paid by Passenger		79.6%		53.0%	50	%		86.2%	-8%

	Actual		Previous Year				
Base Data	Year to Date		to S	Same Date	% Variance		
Service Inputs Operating Expenses	\$ 487,83	6	\$	463,812	5%		
Service Outputs Service Hours Service Miles	3,05 99,21			3,147 102,148	-3% -3%		
Service Consumption Passengers Passenger Revenue Total # of Weekday Passengers	32,04 \$ 388,16 24,25	5	\$	32,205 399,883 24,010	0% -3% 1%		

Number of Weekdays Fy 2015: 87

Fy 2016: 86