January 2018 Ridership Report

Local/Express Ridership

Total Ridership
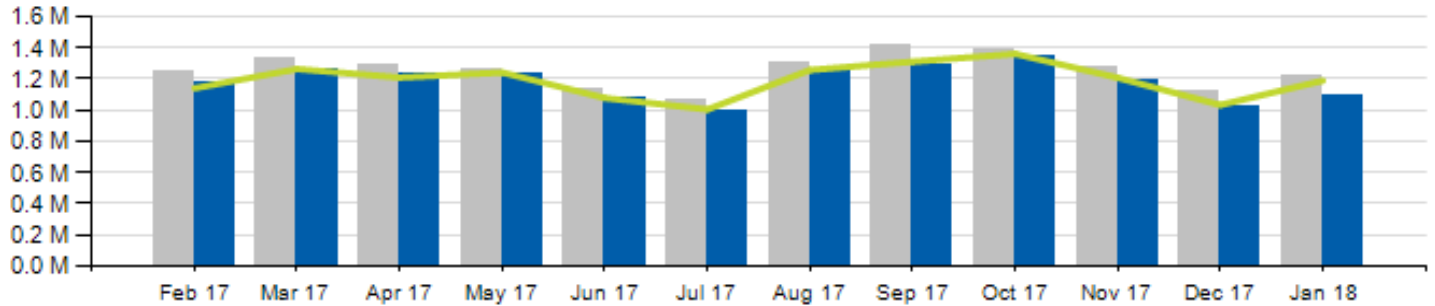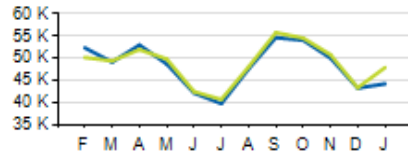

	ACTUAL	BUDGET	VARIANCE (%/#)		2017	VARIANCE (%/#)	
TOTAL	1,094,429	1,188,344	-7.9%	-93,915	1,215,217	-9.9%	-120,788
LOCAL	1,016,137	1,105,037	-8.0%	-88,900	1,131,833	-10.2%	-115,696
EXPRESS	78,292	83,307	-6.1%	-5,015	83,384	-6.1%	-5,092
YTD TOTAL	1,094,429	1,188,344	-7.9%	-93,915	1,215,217	-9.9%	-120,788

Current Year   Prior Year   Budget

Local/Express KPIs
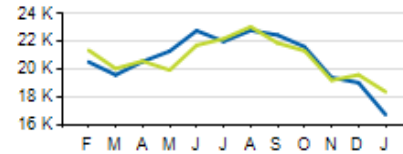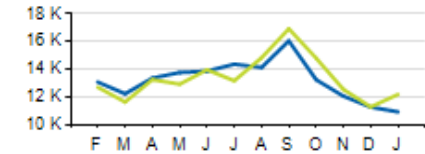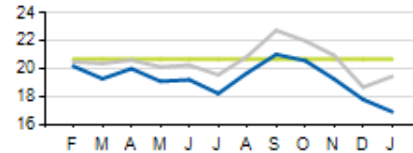
	ACTUAL	KPI	VARIANCE
PASSENGERS PER HOUR (LOCAL)	16.9	20.7	-3.8
PASSENGERS PER TRIP (EXPRESS)	13.7	16.2	-2.5
AVERAGE RIDERSHIP (WD)	44,221	47,903	-3,682
AVERAGE RIDERSHIP (SA)	16,733	18,384	-1,651
AVERAGE RIDERSHIP (SU)	10,929	12,189	-1,260

Local/Express KPIs

Cost per Passenger: Local
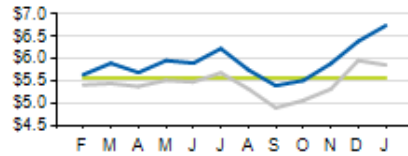
Service Cost Sharing: Local
■ SORTA ■ Passenger

On-Time Performance: Local
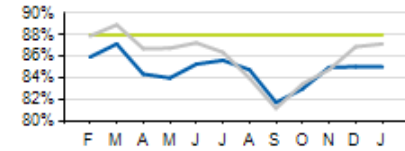
Cost per Passenger: Express
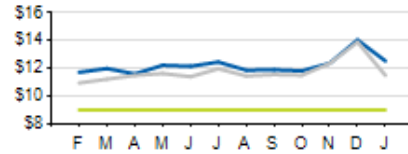
Service Cost Sharing: Express
■ SORTA ■ Passenger
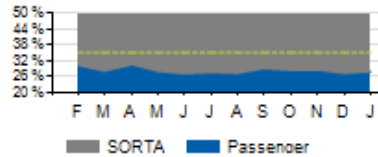
On-Time Performance: Express
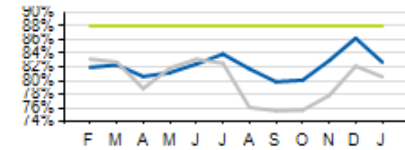
	ACTUAL	KPI	VARIANCE
COST PER PASSENGER (LOCAL)	$6.75	$5.57	+$1.18
COST PER PASSENGER (EXPRESS)	$12.54	$9.00	+$3.54
COST RECOVERY (LOCAL)	30.8%	28.0%	+2.8%
COST RECOVERY (EXPRESS)	27.8%	35.0%	-7.2%
OTP (LOCAL)	85.0%	88.0%	-3%
OTP (EXPRESS)	82.7%	88.0%	-5.3%

■ Current year   ■ Prior year   ■ KPI

Access Ridership

Total Ridership
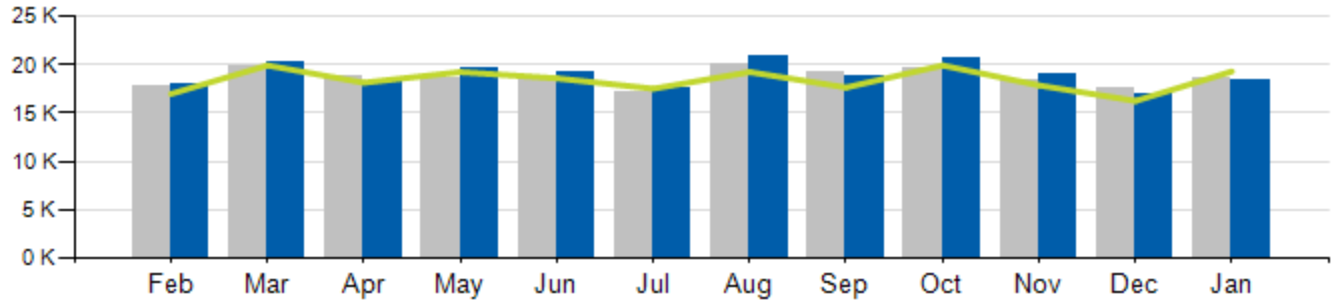
ACCESS PARATRANSIT	ACTUAL	BUDGET	VARIANCE (%/#)		2017	VARIANCE (%/#)	
TOTAL	18,479	19,307	-0.8%	-828	18,633	-0.8%	-154
WD	17,323				17,187	+0.8%	+136
SA	668				702	-4.8%	-34
SU	488				744	-34.4%	256
YTD	18,479	19,307	-0.8%	-828	18,633	-0.8%	-154

Current Year   Prior Year   Budget

Access KPIs
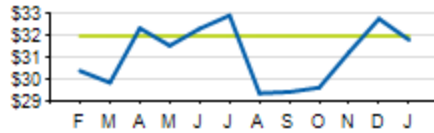
Cost per Passenger

Passengers per Hour
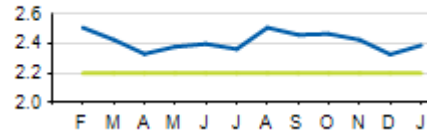
On-Time Performance
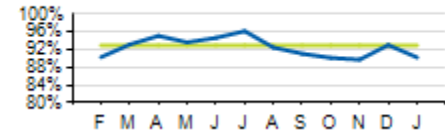
Service Cost Sharing

Access   Passenger
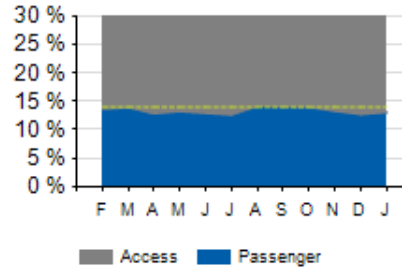
	ACTUAL	KPI	VARIANCE
COST PER PASSENGER	$31.83	$32.00	-$0.17
ON-TIME PERFORMANCE (OTP)	90.0%	93.0%	-3.0%
PASSENGERS PER HOUR	2.4	2.2	+0.2
COST RECOVERY	14.98%	14.0%	+0.98%

Current year   Prior year   KPI