May 2018 Ridership Report

Local/Express Ridership

Total Ridership
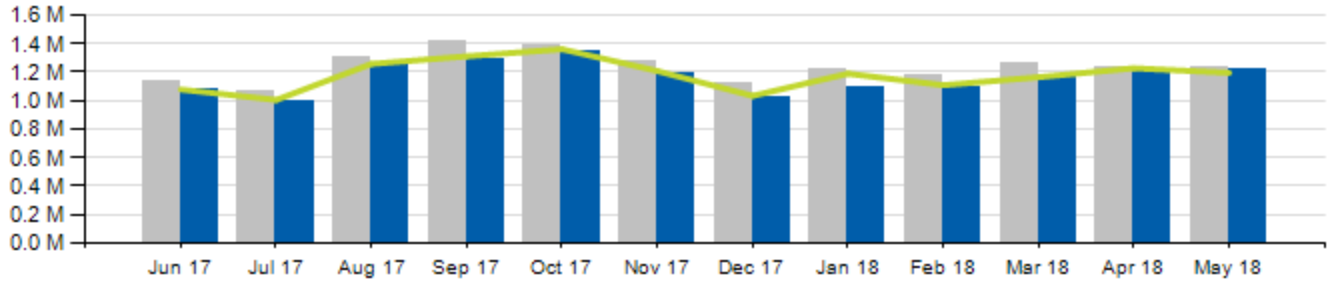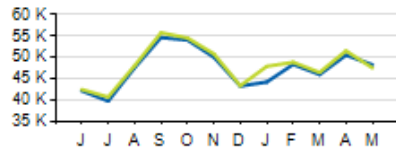

	ACTUAL	BUDGET	VARIANCE (%/#)		2017	VARIANCE (%/#)	
TOTAL	1,215,654	1,194,225	+1.8%	+21,429	1,226,494	-0.9%	-10,840
LOCAL	1,133,623	1,113,348	+1.8%	+20,275	1,143,764	-0.9%	-10,141
EXPRESS	82,031	80,877	+1.4%	+1,154	82,730	-0.8%	-699
YTD TOTAL	5,763,819	5,880,633	-2.0%	-116,814	6,110,553	-5.7%	-346,734

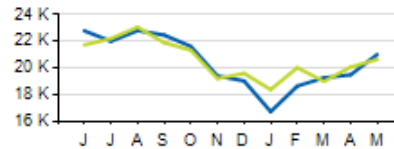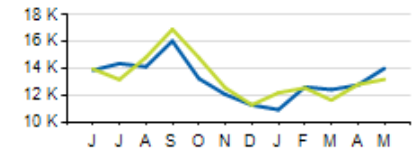Current Year Prior Year Budget

Local/Express KPIs
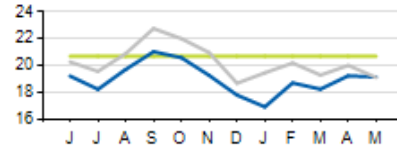
Average Fixed Ridership: Weekday

Average Fixed Ridership: Saturday

Average Fixed Ridership: Sunday

Passengers per Hour: Local

Passengers per Trip: Express
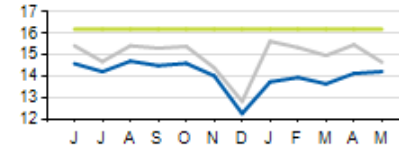
	ACTUAL	KPI/BUDGET	VARIANCE
PASSENGERS PER HOUR (LOCAL)	19.1	20.7	-1.6
PASSENGERS PER TRIP (EXPRESS)	14.2	16.2	-2.0
AVERAGE RIDERSHIP (WD)	48,250	47,528	+722
AVERAGE RIDERSHIP (SA)	21,021	20,655	+366
AVERAGE RIDERSHIP (SU)	14,015	13,194	+831

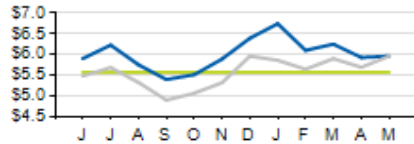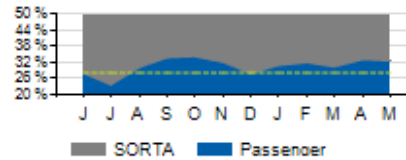Current year   Prior year   KPI/Budget
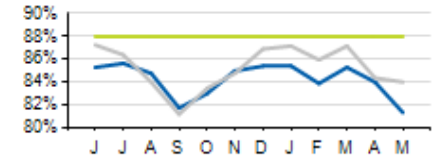
Local/Express KPIs
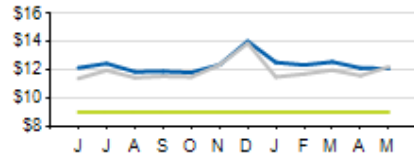

Cost per Passenger: Local

Service Cost Sharing: Local

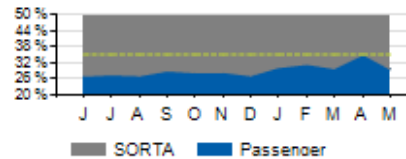On-Time Performance: Local

Cost per Passenger: Express

Service Cost Sharing: Express

On-Time Performance: Express
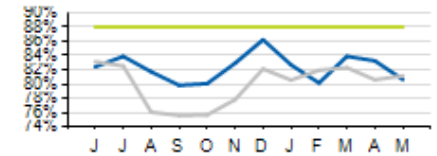
	ACTUAL	KPI	VARIANCE
COST PER PASSENGER (LOCAL)	$5.96	$5.57	+$0.39
COST PER PASSENGER (EXPRESS)	$12.10	$9.00	+$3.10
COST RECOVERY (LOCAL)	32.5%	28.0%	+4.5%
COST RECOVERY (EXPRESS)	29.5%	35.0%	-5.5%
OTP (LOCAL)	81.3%	88.0%	-6.7%
OTP (EXPRESS)	80.6%	88.0%	-7.4%

Current year · Prior year · KPI

Local/Express Missed Trips

Missed Trips
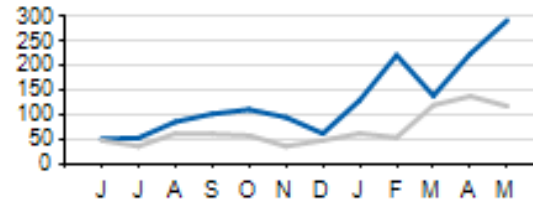
| | Current year | | Prior year |

	ACTUAL	TOTAL TRIPS	% of Trips Operated
MISSED TRIPS (ALL SERVICE)	**291**	**65,725**	**99.9%**

REASON FOR MISSED TRIP	ACTUAL	% of MISSED TRIPS
NO OPERATOR AVAILABLE	198	68.0%
MECHANICAL ISSUE	52	17.9%
TRAFFIC INCIDENT	15	5.2%
LATE OPERATIONS	17	5.8%
OTHER	9	3.1%

Access Ridership

Total Ridership
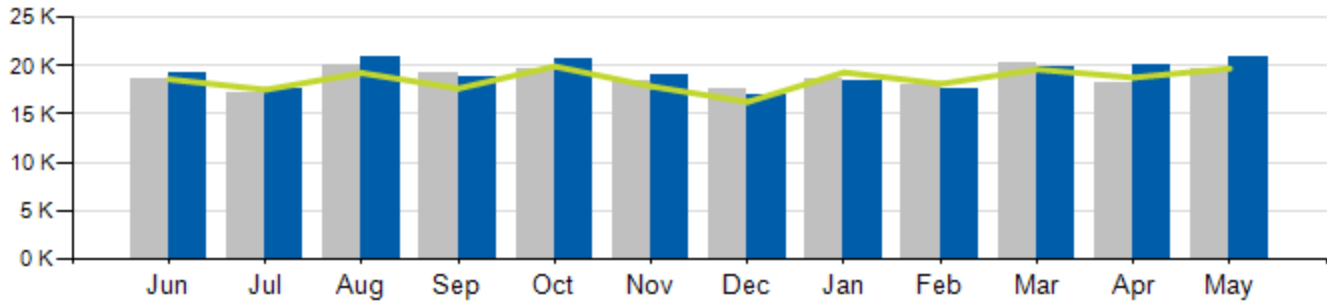
ACCESS PARATRANSIT	ACTUAL	BUDGET	VARIANCE (%/#)		2017	VARIANCE (%/#)	
TOTAL	20,836	19,706	+5.7%	1,130	19,706	+5.7%	+1,130
WD	19,390				18,385	+5.5%	+1,005
SA	763				690	+10.6%	+73
SU	683				631	+8.2%	+52
YTD	98,839	95,526	+3.5%	3,313	94,679	+4.4%	+4,160

Current Year   Prior Year   Budget

Access KPIs
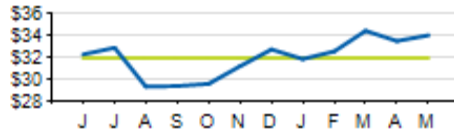
Cost per Passenger

Passengers per Hour
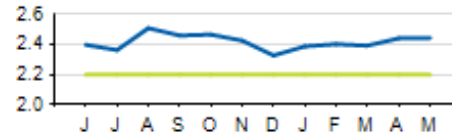
On-Time Performance

Service Cost Sharing

Legend: Access (gray), Passenger (blue)
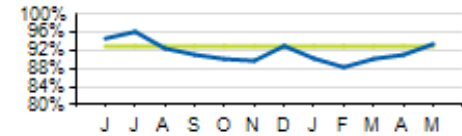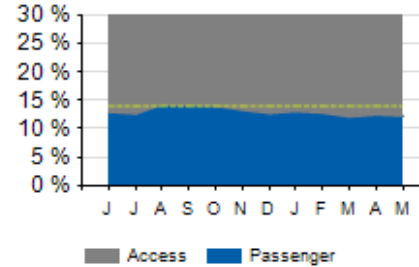
	ACTUAL	KPI	VARIANCE
COST PER PASSENGER	$34.07	$32.00	+$2.07
ON-TIME PERFORMANCE (OTP)	93.5%	93.0%	+0.5%
PASSENGERS PER HOUR	2.4	2.2	+0.2
COST RECOVERY	12.2%	14.0%	-1.8%

Legend: Current year (blue), Prior year (gray), KPI (green)