

WRTA Quarterly Performance Report

July – September, 2015

**WRTA Advisory Board
November 19, 2015**

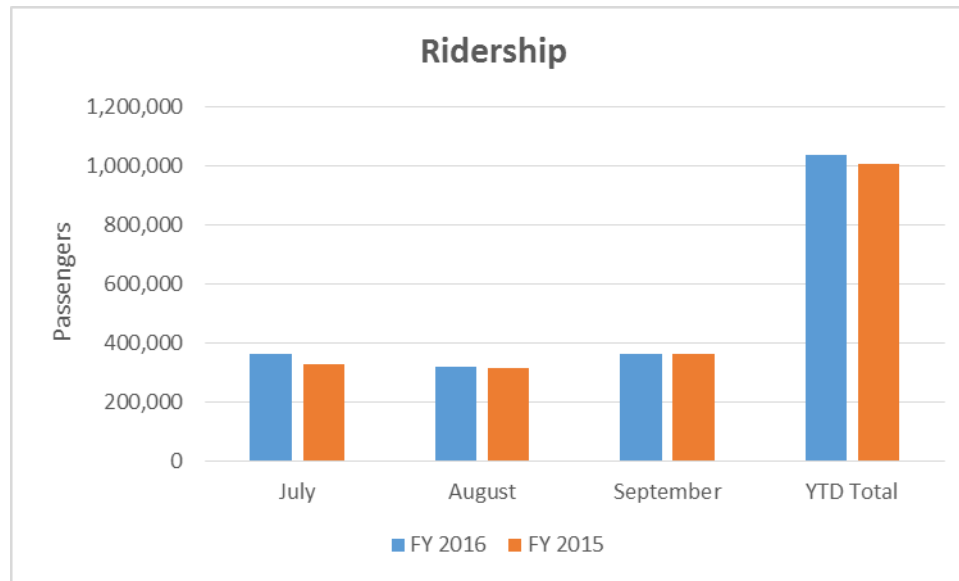
therta.com



RIDERSHIP (TOTAL SUM)

THREE MONTHS (JULY 2015 – SEPTEMBER 2015)

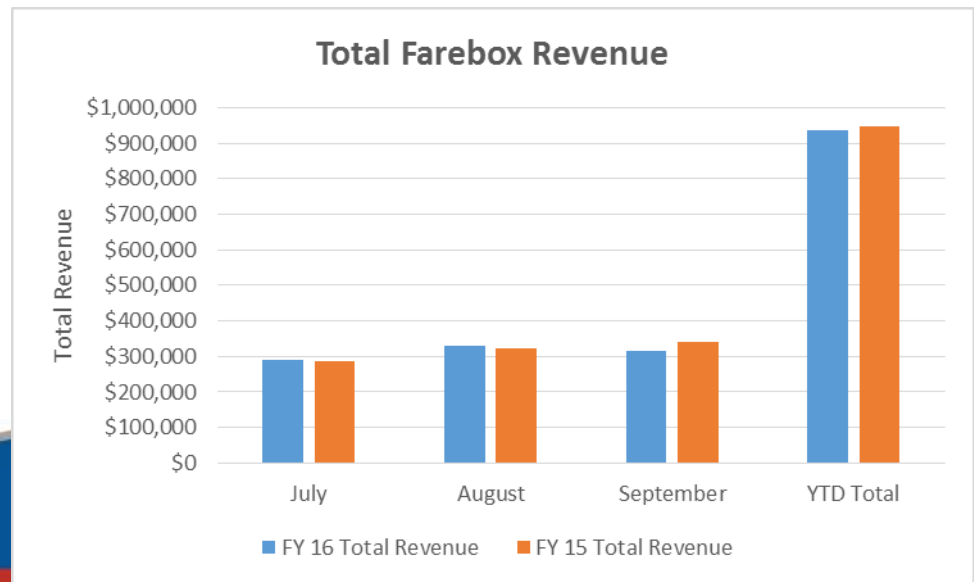
| Fiscal Year | July | August | September | YTD Total |
|-------------|---------|---------|-----------|-----------|
| FY 2016 | 359,123 | 318,015 | 359,410 | 1,036,548 |
| FY 2015 | 327,179 | 314,111 | 361,213 | 1,002,503 |
| Difference | 31,944 | 3,904 | -1,803 | 34,045 |



FAREBOX REVENUE

THREE MONTHS (JULY 2015 – SEPTEMBER 2015)

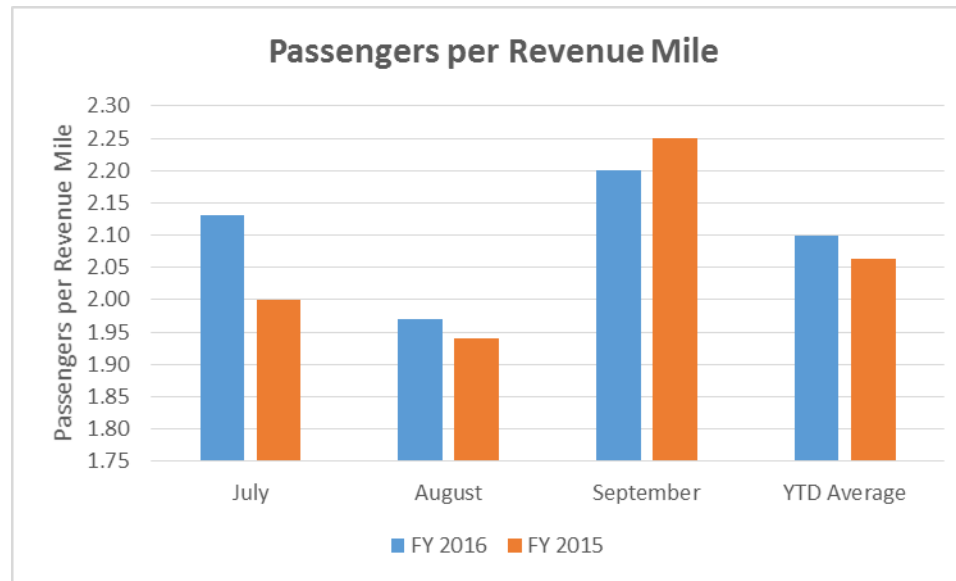
| Fiscal Year | July | August | September | YTD Total |
|----------------------------|------------------|------------------|------------------|------------------|
| Passenger Revenue | \$288,182 | \$326,381 | \$312,973 | \$927,536 |
| Non-Passenger Revenue | \$1,994 | \$4,146 | \$2,374 | \$8,514 |
| FY 16 Total Revenue | \$290,176 | \$330,527 | \$315,348 | \$936,051 |
| Passenger Revenue | \$284,259 | \$319,768 | \$337,431 | \$941,458 |
| Non-Passenger Revenue | \$2,616 | \$2,390 | \$2,351 | \$7,357 |
| FY 15 Total Revenue | \$286,875 | \$322,158 | \$339,782 | \$948,815 |
| Difference | \$3,923 | \$6,613 | -\$24,458 | -\$13,922 |



PASSENGERS PER REVENUE MILE

THREE MONTHS (JULY 2015 – SEPTEMBER 2015)

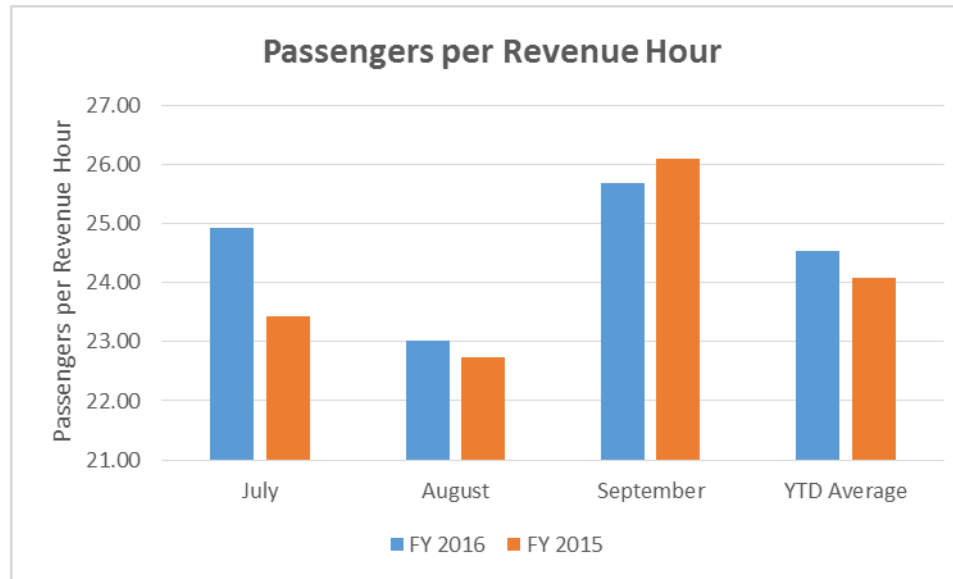
| Fiscal Year | July | August | September | YTD Average |
|-------------|------|--------|-----------|-------------|
| FY 2016 | 2.13 | 1.97 | 2.20 | 2.10 |
| FY 2015 | 2.00 | 1.94 | 2.25 | 2.06 |
| Difference | 0.13 | 0.03 | -0.05 | 0.04 |



PASSENGERS PER REVENUE HOUR

THREE MONTHS (JULY 2015 – SEPTEMBER 2015)

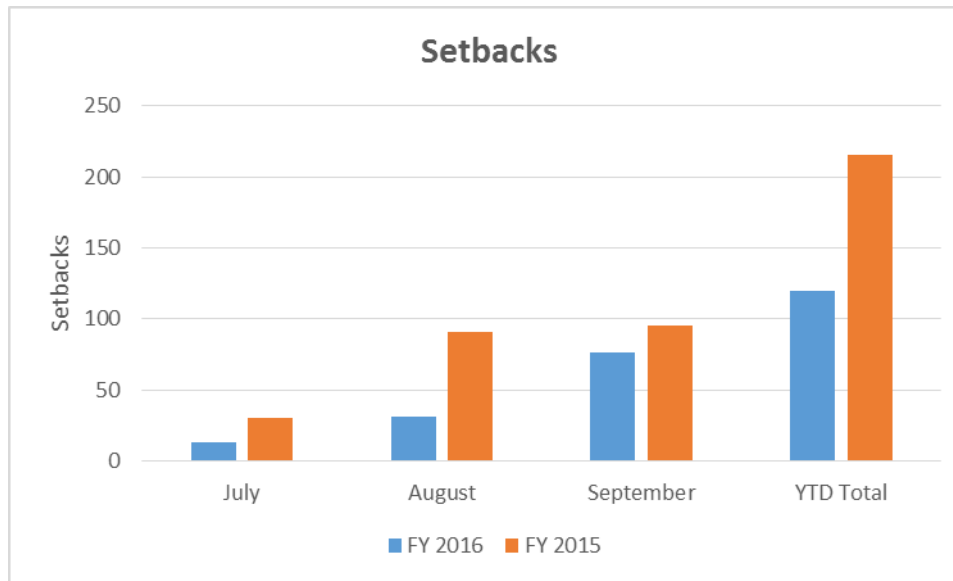
| Fiscal Year | July | August | September | YTD Average |
|-------------|-------|--------|-----------|-------------|
| FY 2016 | 24.93 | 23.02 | 25.69 | 24.55 |
| FY 2015 | 23.42 | 22.74 | 26.10 | 24.09 |
| Difference | 1.51 | 0.28 | -0.41 | 0.46 |



SETBACKS

THREE MONTHS (JULY 2015 – SEPTEMBER 2015)

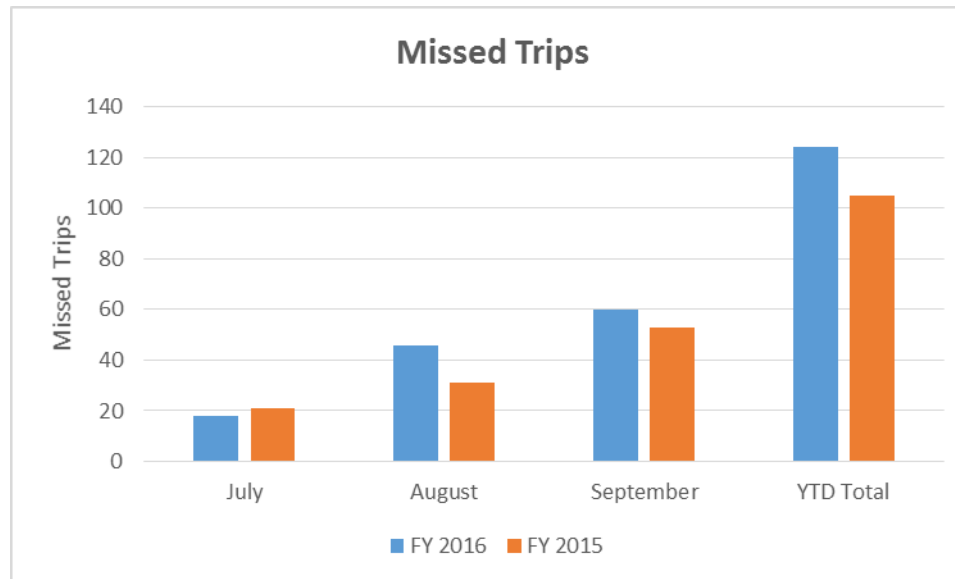
| Fiscal Year | July | August | September | YTD Total |
|-------------|------|--------|-----------|-----------|
| FY 2016 | 13 | 31 | 76 | 120 |
| FY 2015 | 30 | 91 | 95 | 216 |
| Difference | -17 | -60 | -19 | -96 |



MISSED TRIPS

THREE MONTHS (JULY 2015 – SEPTEMBER 2015)

| Fiscal Year | July | August | September | YTD Total |
|-------------|------|--------|-----------|-----------|
| FY 2016 | 18 | 46 | 60 | 124 |
| FY 2015 | 21 | 31 | 53 | 105 |
| Difference | -3 | 15 | 7 | 19 |

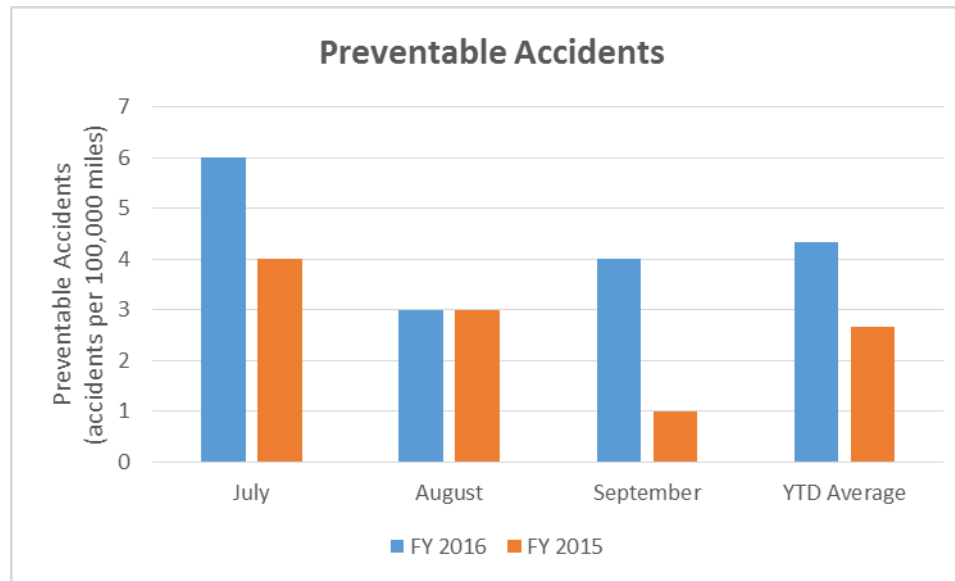


PREVENTABLE ACCIDENTS *(per 100,000 miles)*

THREE MONTHS (JULY 2015 – SEPTEMBER 2015)

| Fiscal Year | July | August | September | YTD Average |
|-------------|------|--------|-----------|-------------|
| FY 2016 | 6 | 3 | 4 | 4 |
| FY 2015 | 4 | 3 | 1 | 3 |
| Difference | 2 | 0 | 3 | 1 |

*Industry Standard:
1/100,000 miles*



MEAN MILES BETWEEN BREAKDOWNS

THREE MONTHS (JULY 2015 – SEPTEMBER 2015)

| Fiscal Year | July | August | September | YTD Average |
|-------------|--------|--------|-----------|-------------|
| FY 2016 | 12,408 | 14,017 | 13,606 | 13,344 |
| FY 2015 | 9,934 | 10,081 | 11,601 | 10,539 |
| Difference | 2,474 | 3,936 | 2,005 | 2,805 |

*Industry Standard:
10,000 miles*

