

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

November 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	26,652				26,209	2%
Passengers per Service Hour	35.7		33.2	8%	36.7	-3%
Operating Expense per Passenger	\$ 2.98		\$ 3.59	-17%	\$ 2.85	5%
Operating Expense per Service Hour	\$ 106.48		\$ 119.17	-11%	\$ 104.55	2%
Operating Expense per Service Mile	\$ 7.58		\$ 8.60	-12%	\$ 7.54	0%
Percent of Cost paid by Passenger	21.7%		18.2%	19%	23.6%	-8%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AAATA Operating Expenses	\$ 3,621,631		3,557,102	1.8%
Service Outputs				
AAATA Service Hours	34,012		34,021	0.0%
AAATA Service Miles	477,909		471,538	1.4%
Service Consumption				
AAATA Passengers	1,213,475		1,247,608	-2.7%
AAATA Passenger Revenue	\$ 786,810		838,286	-6.1%
Total # of Weekday Passengers	1,119,400		1,153,217	-2.9%

Number of Weekdays Fy 2013: 44
 Fy 2014: 42

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Demand-Response Service

November 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	529				559	-5%
Passengers per Service Mile	0.126		0.131	-4%	0.131	-4%
Operating Expense per Passenger	\$ 26.19		\$ 26.18	0%	\$ 23.30	12%
Operating Expense per Service Mile	\$ 3.29		\$ 3.44	-4%	\$ 3.06	8%
Percent of Cost paid by Passenger	15%		19%	-21%	18%	-14%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
SubContracted Operating Expenses	\$ 756,744		\$ 697,270	9%
Service Outputs				
SubContracted Service Miles	229,769		227,696	1%
Service Consumption				
SubContracted Passengers	28,896		29,921	-3%
SubContracted Passenger Revenue	\$ 115,147		\$ 123,338	-7%
Total # of Weekday Passengers	23,787		25,144	-5%

Number of Weekdays Fy 2013: 45
 Fy 2014: 43

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service

November 2013

Performance Indicators	Actual	Budgeted		Previous Year	
	Year to Date	Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	159			148	8%
Passengers per Service Hour	19.1	16.9	13%	16.9	13%
Operating Expense per Passenger	\$ 6.63	\$ 7.52	-12%	8.73	-24%
Operating Expense per Service Hour	\$ 126.87	\$ 127.01	0%	147.70	-14%
Operating Expense per Service Mile	\$ 4.79	\$ 4.83	-1%	5.52	-13%
Percent of Cost paid by Passenger	42.8%	63.9%	-33%	22.1%	94%

Base Data	Actual	Previous Year	
	Year to Date	to Same Date	% Variance
Service Inputs			
Operating Expenses	\$ 44,354	\$ 56,798	-22%
Service Outputs			
Service Hours	350	385	-9%
Service Miles	9,251	10,292	-10%
Service Consumption			
Passengers	6,685	6,506	3%
Passenger Revenue	\$ 18,969	\$ 12,535	51%
Total # of Weekday Passengers	6,685	6,506	3%

Number of Weekdays Fy 2013: 44
 Fy 2014: 42

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

AirRide - Fixed Route Service

November 2013

Performance Indicators	Actual Year to Date	Budgeted		Previous Year	
		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	195				
Passengers per Service Hour	7.7	7.0	10%	7.2	8%
Operating Expense per Passenger	\$ 19.03	\$ 20.79	-8%	\$ 1.50	1169%
Operating Expense per Service Hour	\$ 146.86	\$ 145.50	1%	\$ 138.07	6%
Operating Expense per Service Mile	\$ 4.43	\$ 4.46	-1%	\$ 4.13	7%
Percent of Cost paid by Passenger	65.6%	50.6%	30%	66.7%	-2%

Base Data	Actual Year to Date	Previous Year	
		to Same Date	% Variance
Service Inputs			
Operating Expenses	\$ 207,490	\$ 195,733	6%
Service Outputs			
Service Hours	1,413	1,418	0%
Service Miles	46,806	47,382	-1%
Service Consumption			
Passengers	10,901	10,144	7%
Passenger Revenue	\$ 136,054	\$ 130,491	4%
Total # of Weekday Passengers	8,394	7,717	9%

Number of Weekdays Fy 2013: 45
 Fy 2014: 43