

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

March 2014

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	23,903				24,348	-2%
Passengers per Service Hour	33.0		33.2	-1%	33.9	-3%
Operating Expense per Passenger	\$ 3.53		\$ 3.59	-2%	\$ 3.22	9%
Operating Expense per Service Hour	\$ 116.44		\$ 119.17	-2%	\$ 109.39	6%
Operating Expense per Service Mile	\$ 8.26		\$ 8.60	-4%	\$ 7.87	5%
Percent of Cost paid by Passenger	18.2%		18.2%	0%	21.6%	-15%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AAATA Operating Expenses	\$ 11,579,164		10,798,081	7.2%
Service Outputs				
AAATA Service Hours	99,444		98,714	0.7%
AAATA Service Miles	1,401,879		1,371,524	2.2%
Service Consumption				
AAATA Passengers	3,281,352		3,348,345	-2.0%
AAATA Passenger Revenue	\$ 2,110,435		2,327,970	-9.3%
Total # of Weekday Passengers	3,035,644		3,092,213	-1.8%

Number of Weekdays
 Fy 2013: 127
 Fy 2014: 127

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Demand-Response Service

March 2014

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	532				555	-4%
Passengers per Service Mile	0.129		0.131	-2%	0.133	-3%
Operating Expense per Passenger	\$ 26.81		\$ 26.18	2%	*	
Operating Expense per Service Mile	\$ 3.45		\$ 3.44	1%	*	
Percent of Cost paid by Passenger	17%		19%	-12%	*	

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
SubContracted Operating Expenses	\$ 2,267,524		*	
Service Outputs				
SubContracted Service Miles	656,638		663,249	-1%
Service Consumption				
SubContracted Passengers	84,575		88,014	-4%
SubContracted Passenger Revenue	\$ 384,594		\$ 389,837	-1%
Total # of Weekday Passengers	69,210		72,190	-4%

*
Previous year Budget
data is not comparable

Number of Weekdays
 Fy 2013: 130
 Fy 2014: 130

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service

March 2014

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	158				142	11%
Passengers per Service Hour	19.4		16.9	15%	16.4	18%
Operating Expense per Passenger	\$ 6.99		\$ 7.52	-7%	8.20	-15%
Operating Expense per Service Hour	\$ 135.44		\$ 127.01	7%	134.63	1%
Operating Expense per Service Mile	\$ 5.12		\$ 4.83	6%	4.99	3%
Percent of Cost paid by Passenger	47.5%		63.9%	-26%	40.4%	18%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 139,847		\$ 148,101	-6%
Service Outputs				
Service Hours	1,033		1,100	-6%
Service Miles	27,324		29,708	-8%
Service Consumption				
Passengers	20,014		18,063	11%
Passenger Revenue	\$ 66,493		\$ 59,873	11%
Total # of Weekday Passengers	20,014		18,063	11%

Number of Weekdays Fy 2013: 127
 Fy 2014: 127

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

AirRide - Fixed Route Service

March 2014

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	203				168	20%
Passengers per Service Hour	8.0		7.0	15%	7.1	14%
Operating Expense per Passenger	\$ 18.40		\$ 20.79	-12%	\$ 19.86	-7%
Operating Expense per Service Hour	\$ 148.11		\$ 145.50	2%	\$ 140.19	6%
Operating Expense per Service Mile	\$ 4.53		\$ 4.46	2%	\$ 4.19	8%
Percent of Cost paid by Passenger	69.1%		50.6%	37%	60.2%	15%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 654,552		\$ 587,431	11%
Service Outputs				
Service Hours	4,419		4,190	5%
Service Miles	144,380		140,059	3%
Service Consumption				
Passengers	35,575		29,578	20%
Passenger Revenue	\$ 451,971		\$ 353,409	28%
Total # of Weekday Passengers	26,369		21,904	20%

Number of Weekdays Fy 2013: 130
 Fy 2014: 130