

# Ann Arbor Area Transportation Authority

## Performance Report - Year to Date

### Urban Fixed-Route Service

April 2016

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	22,733				23,725	-4%
Passengers per Service Hour	28.1		31.4	-11%	30.3	-7%
Operating Expense per Passenger	\$ 4.20		\$ 3.93	7%	\$ 3.87	8%
Operating Expense per Service Hour	\$ 117.83		\$ 123.66	-5%	\$ 117.12	1%
Operating Expense per Service Mile	\$ 8.65		\$ 8.85	-2%	\$ 8.54	1%
Percent of Cost paid by Passenger	14.9%		15.7%	-5%	16.5%	-10%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AAATA Operating Expenses	\$ 15,723,575		\$ 14,867,732	5.8%
Service Outputs				
AAATA Service Hours	133,445		126,940	5.1%
AAATA Service Miles	1,817,314		1,741,918	4.3%
Service Consumption				
AAATA Passengers	3,747,006		3,840,013	-2.4%
AAATA Passenger Revenue	\$ 2,348,163		\$ 2,459,267	-4.5%
Total # of Weekday Passengers	3,387,252		3,535,058	-4.2%

Number of Weekdays  
 Fy 2015: 149  
 Fy 2016: 149





