

Ann Arbor Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

October 2013

Performance Indicators	Actual		Budgeted		Previous Year		
	Year to Date		Year to Date	% Variance	to Same Date	% Variance	
Average # of Weekday Passengers	26,703				26,802	0%	
Passengers per Service Hour	36.5		33.2	10%	37.3	-2%	
Operating Expense per Passenger	\$	2.83	\$	3.59	\$	2.62	8%
Operating Expense per Service Hour	\$	103.41	\$	119.17	\$	97.56	6%
Operating Expense per Service Mile	\$	7.36	\$	8.60	\$	7.04	5%
Percent of Cost paid by Passenger	10.7%		18.2%	-41%	20.6%	-48%	

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AATA Operating Expenses	\$	1,866,083	1,736,196	7.5%
Service Outputs				
AATA Service Hours	18,046		17,796	1.4%
AATA Service Miles	253,527		246,606	2.8%
Service Consumption				
AATA Passengers	658,482		663,732	-0.8%
AATA Passenger Revenue	\$	200,580	358,008	-44.0%
Total # of Weekday Passengers	614,171		616,452	-0.4%

Number of Weekdays Fy 2012: 23
 Fy 2013: 23

Ann Arbor Transportation Authority

Performance Report - Year to Date

Urban Demand-Response Service

October 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	560				573	-2%
Passengers per Service Mile	0.125		0.131	-5%	0.131	-4%
Operating Expense per Passenger	\$ 25.24		\$ 26.18	-4%	\$ 23.53	7%
Operating Expense per Service Mile	\$ 3.15		\$ 3.44	-8%	\$ 3.07	3%
Percent of Cost paid by Passenger	17%		19%	-11%	17%	0%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
SubContracted Operating Expenses	\$ 384,239		\$ 366,095	5%
Service Outputs				
SubContracted Service Miles	121,996		119,165	2%
Service Consumption				
SubContracted Passengers	15,226		15,560	-2%
SubContracted Passenger Revenue	\$ 65,404		\$ 62,161	5%
Total # of Weekday Passengers	12,876		13,173	-2%

Number of Weekdays Fy 2012: 23
 Fy 2013: 23

Ann Arbor Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service

October 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	162				149	8%
Passengers per Service Hour	18.1		16.9	7%	17.1	6%
Operating Expense per Passenger	\$ 5.98		\$ 7.52	-21%	9.35	-36%
Operating Expense per Service Hour	\$ 108.29		\$ 127.01	-15%	159.85	-32%
Operating Expense per Service Mile	\$ 4.13		\$ 4.83	-14%	5.97	-31%
Percent of Cost paid by Passenger	52.2%		63.9%	-18%	35.5%	47%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 22,217		\$ 32,134	-31%
Service Outputs				
Service Hours	205		201	2%
Service Miles	5,380		5,380	0%
Service Consumption				
Passengers	3,717		3,436	8%
Passenger Revenue	\$ 11,594		\$ 11,405	2%
Total # of Weekday Passengers	3,717		3,436	8%

Number of Weekdays Fy 2012: 23
 Fy 2013: 23

Ann Arbor Transportation Authority

Performance Report - Year to Date

AirRide - Fixed Route Service

October 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	180					
Passengers per Service Hour	7.6		7.0	9%	6.8	12%
Operating Expense per Passenger	\$ 19.61		\$ 20.79	-6%	\$ 1.63	1101%
Operating Expense per Service Hour	\$ 149.02		\$ 145.50	2%	\$ 140.79	6%
Operating Expense per Service Mile	\$ 4.46		\$ 4.46	0%	\$ 4.21	6%
Percent of Cost paid by Passenger	65.6%		50.6%	30%	61.3%	7%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 104,730		\$ 98,941	6%
Service Outputs				
Service Hours	703		703	0%
Service Miles	23,489		23,489	0%
Service Consumption				
Passengers	5,342		4,751	12%
Passenger Revenue	\$ 68,681		\$ 60,635	13%
Total # of Weekday Passengers	4,149		3,609	15%

Number of Weekdays

Fy 2012: 23

Fy 2013: 23