

# Ann Arbor Area Transportation Authority

## Performance Report - Year to Date

### Urban Fixed-Route Service

December 2016

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	23,808				22,666	5%
Passengers per Service Hour	25.6		31.4	-19%	27.9	-8%
Operating Expense per Passenger	\$ 4.04		\$ 3.93	3%	\$ 4.07	-1%
Operating Expense per Service Hour	\$ 103.50		\$ 123.66	-16%	\$ 113.72	-9%
Operating Expense per Service Mile	\$ 7.15		\$ 8.85	-19%	\$ 8.54	-16%
Percent of Cost paid by Passenger	17.6%		15.7%	12%	16.3%	8%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AAATA Operating Expenses	\$ 6,864,307		\$ 6,559,467	4.6%
Service Outputs				
AAATA Service Hours	66,320		57,679	15.0%
AAATA Service Miles	960,532		767,891	25.1%
Service Consumption				
AAATA Passengers	1,697,691		1,611,231	5.4%
AAATA Passenger Revenue	\$ 1,207,963		\$ 1,067,957	13.1%
Total # of Weekday Passengers	1,523,690		1,450,602	5.0%

Number of Weekdays      Fy 2015:    64  
    Fy 2016:    64

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### Urban Demand-Response Service

December 2016

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	555				542	2%
Passengers per Service Mile	0.127		0.182	-30%	0.124	2%
Operating Expense per Passenger	\$ 36.84		\$ 27.81	32%	\$ 31.31	18%
Operating Expense per Service Mile	\$ 4.68		\$ 5.05	-7%	\$ 3.89	20%
Percent of Cost paid by Passenger	12%		18%	-31%	13%	-3%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Urban DR Operating Expenses	\$ 1,590,721		\$ 1,309,497	21%
Service Outputs				
Urban DR Service Miles	339,956		336,594	1%
Service Consumption				
Urban DR Passengers	43,179		41,827	3%
Urban DR Passenger Revenue	\$ 196,087		\$ 166,040	18%
Total # of Weekday Passengers	35,533		34,683	2%

Number of Weekdays      Fy 2015:    66  
    Fy 2016:    64

# Ann Arbor Area Transportation Authority

## Performance Report - Year to Date

ExpressRide - Fixed-Route Service				December 2016	
Performance Indicators	Actual	Budgeted		Previous Year	
	Year to Date	Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	101			108	-7%
Passengers per Service Hour	12.4	19.9	-38%	13.3	-7%
Operating Expense per Passenger	\$ 9.68	\$ 6.79	43%	\$ 10.25	-6%
Operating Expense per Service Hour	\$ 119.92	\$ 135.39	-11%	\$ 136.56	-12%
Operating Expense per Service Mile	\$ 4.53	\$ 5.14	-12%	\$ 5.16	-12%
Percent of Cost paid by Passenger	44.9%	60.0%	-25%	44.7%	0%

Base Data	Actual	Previous Year	
	Year to Date	to Same Date	% Variance
Service Inputs			
Operating Expenses	\$ 62,398	\$ 71,055	-12%
Service Outputs			
Service Hours	520	520	0%
Service Miles	13,770	13,770	0%
Service Consumption			
Passengers	6,448	6,929	-7%
Passenger Revenue	\$ 28,000	\$ 31,750	-12%
Total # of Weekday Passengers	6,448	6,929	-7%

Number of Weekdays      Fy 2015:    64  
    Fy 2016:    64

# Ann Arbor Area Transportation Authority

## Performance Report - Year to Date

### AirRide - Fixed Route Service

December 2016

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	293				284	3%
Passengers per Service Hour	10.9		8.4	30%	10.7	2%
Operating Expense per Passenger	\$ 14.50		\$ 19.06	-24%	\$ 14.06	3%
Operating Expense per Service Hour	\$ 158.21		\$ 159.44	-1%	\$ 149.94	6%
Operating Expense per Service Mile	\$ 4.87		\$ 4.93	-1%	\$ 4.62	6%
Percent of Cost paid by Passenger	83.5%		53.0%	57%	86.4%	-3%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 363,276		\$ 351,057	3%
Service Outputs				
Service Hours	2,296		2,341	-2%
Service Miles	74,520		75,985	-2%
Service Consumption				
Passengers	25,054		24,969	0%
Passenger Revenue	\$ 303,258		\$ 303,176	0%
Total # of Weekday Passengers	18,744		18,727	0%

Number of Weekdays

Fy 2015: 66

Fy 2016: 64