Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

April 2014

Performance Indicators	Actual Year to Date	Budgeted Year to Date	Budgeted % Variance	Previous Year to Same Date	Previous Year % Variance
Average # of Weekday Passengers	23,916			24,311	-2%
Passengers per Service Hour	33.0	33.2	-1%	33.8	-2%
Operating Expense per Passenger	$ 3.48	$ 3.59	-3%	$ 3.20	9%
Operating Expense per Service Hour	$ 114.89	$ 119.17	-4%	$ 108.01	6%
Operating Expense per Service Mile	$ 8.15	$ 8.60	-5%	$ 7.76	5%
Percent of Cost paid by Passenger	18.0%	18.2%	-1%	21.4%	-16%

Base Data	Actual Year to Date	Previous Year to Same Date	% Variance
Service Inputs			
AAATA Operating Expenses	$ 13,383,942	12,512,012	7.0%
Service Outputs			
AAATA Service Hours	116,497	115,836	0.6%
AAATA Service Miles	1,641,404	1,612,053	1.8%
Service Consumption			
AAATA Passengers	3,843,999	3,915,086	-1.8%
AAATA Passenger Revenue	$ 2,404,970	2,682,851	-10.4%
Total # of Weekday Passengers	3,563,464	3,622,292	-1.6%

Number of Weekdays		
	Fy 2013:	149
	Fy 2014:	149

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Demand-Response Service

April 2014

Performance Indicators	Actual Year to Date	Budgeted Year to Date	% Variance	Previous Year to Same Date	% Variance
Average # of Weekday Passengers	536			557	-4%
Passengers per Service Mile	0.129	0.131	-2%	0.132	-3%
Operating Expense per Passenger	$ 26.90	$ 26.18	3%	*	
Operating Expense per Service Mile	$ 3.47	$ 3.44	1%	*	
Percent of Cost paid by Passenger	17%	19%	-11%	*	

Base Data	Actual Year to Date	Previous Year to Same Date	% Variance
Service Inputs			
SubContracted Operating Expenses	$ 2,675,297	*	
Service Outputs			
SubContracted Service Miles	771,875	777,959	-1%
Service Consumption			
SubContracted Passengers	99,436	103,049	-4%
SubContracted Passenger Revenue	$ 458,567	$ 468,499	-2%
Total # of Weekday Passengers	81,509	84,685	-4%

*
Previous year Budget
data is not comparable

Number of Weekdays		
	Fy 2013:	152
	Fy 2014:	152

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service

April 2014

Performance Indicators	Actual Year to Date	Budgeted Year to Date	Budgeted % Variance	Previous Year to Same Date	Previous Year % Variance
Average # of Weekday Passengers	158			143	11%
Passengers per Service Hour	19.4	16.9	15%	16.5	18%
Operating Expense per Passenger	$ 6.94	$ 7.52	-8%	8.21	-15%
Operating Expense per Service Hour	$ 134.74	$ 127.01	6%	135.57	-1%
Operating Expense per Service Mile	$ 5.09	$ 4.83	5%	5.01	2%
Percent of Cost paid by Passenger	55.4%	47.5%	16%	39.9%	39%

Base Data	Actual Year to Date	Previous Year to Same Date	% Variance
Service Inputs			
Operating Expenses	$ 163,226	$ 174,493	-6%
Service Outputs			
Service Hours	1,211	1,287	-6%
Service Miles	32,057	34,854	-8%
Service Consumption			
Passengers	23,518	21,259	11%
Passenger Revenue	$ 90,369	$ 69,655	30%
Total # of Weekday Passengers	23,518	21,259	11%

Number of Weekdays	Fy 2013:	149
	Fy 2014:	149

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

AirRide - Fixed Route Service

April 2014

Performance Indicators	Actual Year to Date	Budgeted Year to Date	Budgeted % Variance	Previous Year to Same Date	Previous Year % Variance
Average # of Weekday Passengers	197			166	19%
Passengers per Service Hour	7.8	7.0	12%	7.0	12%
Operating Expense per Passenger	$ 19.14	$ 20.79	-8%	$ 21.17	-10%
Operating Expense per Service Hour	$ 149.30	$ 145.50	3%	$ 147.67	1%
Operating Expense per Service Mile	$ 4.57	$ 4.46	3%	$ 4.42	4%
Percent of Cost paid by Passenger	67.4%	50.6%	33%	59.0%	14%

Base Data	Actual Year to Date	Previous Year to Same Date	% Variance
Service Inputs			
Operating Expenses	$ 769,795	$ 719,244	7%
Service Outputs			
Service Hours	5,156	4,870	6%
Service Miles	168,282	162,791	3%
Service Consumption			
Passengers	40,229	33,975	18%
Passenger Revenue	$ 518,862	$ 424,225	22%
Total # of Weekday Passengers	29,978	25,258	19%

Number of Weekdays	Fy 2013:	152
	Fy 2014:	152