

# Ann Arbor Transportation Authority

## Performance Report - Year to Date

### Urban Fixed-Route Service

June 2012

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	22,635				21,144	7%
Passengers per Service Hour	32.7		32.8	0%	32.1	2%
Operating Expense per Passenger	\$ 3.25	\$	3.42	-5%	\$ 3.19	2%
Operating Expense per Service Hour	\$ 106.34	\$	112.30	-5%	\$ 102.33	4%
Operating Expense per Service Mile	\$ 7.66	\$	8.83	-13%	\$ 7.36	4%
Percent of Cost paid by Passenger	22.4%		21.6%	4%	21.7%	3%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AATA Operating Expenses	\$ 15,366,612		14,099,144	9%
Service Outputs				
AATA Service Hours	144,508		137,776	5%
AATA Service Miles	2,006,899		1,915,401	5%
Service Consumption				
AATA Passengers	4,730,277		4,419,193	7%
AATA Passenger Revenue	\$ 3,437,827		3,053,808	13%
Total # of Weekday Passengers	4,368,516		4,080,716	7%

Number of Weekdays      Fy 2011:    193  
    Fy 2012:    193

# Ann Arbor Transportation Authority

## Performance Report - Year to Date

### Urban Demand-Response Service

June 2012

Performance Indicators	Actual	Budgeted		Previous Year	
	Year to Date	Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	542			522	4%
Passengers per Service Mile	0.129	0.143	-10%	0.136	-5%
Operating Expense per Passenger	\$ 25.43	\$ 23.09	10%	\$ 24.54	4%
Operating Expense per Service Mile	\$ 3.27	\$ 3.30	-1%	\$ 3.34	-2%
Percent of Cost paid by Passenger	17%	18%	-7%	18%	-5%

Base Data	Actual	Previous Year	
	Year to Date	to Same Date	% Variance
Service Inputs			
SubContracted Operating Expenses	\$ 3,200,501	\$ 2,913,793	10%
Service Outputs			
SubContracted Service Miles	977,853	872,970	12%
Service Consumption			
SubContracted Passengers	125,865	118,723	6%
SubContracted Passenger Revenue	\$ 535,615	\$ 514,542	4%
Total # of Weekday Passengers	105,619	101,703	4%

Number of Weekdays      Fy 2011:    195  
    Fy 2012:    195

# Ann Arbor Transportation Authority

## Performance Report - Year to Date

ExpressRide - Fixed-Route Service			June 2012			
Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	146				91.0	60%
Passengers per Service Hour	15.0		12.0	25%	9.8	53%
Operating Expense per Passenger	\$ 7.60		\$ 10.90	-30%	13.50	-44%
Operating Expense per Service Hour	\$ 114.32		\$ 130.80	-13%	132.75	-14%
Operating Expense per Service Mile	\$ 4.62		\$ 4.79	-4%	5.39	-14%
Percent of Cost paid by Passenger	39.8%		31.4%	27%	25.9%	54%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 214,112		\$ 237,028	-10%
Service Outputs				
Service Hours	1,873		1,785.50	5%
Service Miles	46,380		43,998.23	5%
Service Consumption				
Passengers	28,186		17,563	60%
Passenger Revenue	\$ 85,201		\$ 61,392	39%
Total # of Weekday Passengers	28,186		17,563	60%

Number of Weekdays      Fy 2011:    193  
    Fy 2012:    193

# Ann Arbor Transportation Authority

## Performance Report - Year to Date

### AirRide - Fixed Route Service

June 2012

Performance Indicators	Actual	Budgeted		Previous Year	
	Year to Date	Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	122				
Passengers per Service Hour	5.3	#DIV/0!	#DIV/0!		
Operating Expense per Passenger	\$ 35.88	#DIV/0!	#DIV/0!		
Operating Expense per Service Hour	\$ 190.67	#DIV/0!	#DIV/0!		
Operating Expense per Service Mile	\$ 5.89	#DIV/0!	#DIV/0!		
Percent of Cost paid by Passenger	29.7%		0.0%	#DIV/0!	

Base Data	Actual	Previous Year	
	Year to Date	to Same Date	% Variance
Service Inputs			
Operating Expenses	\$ 389,026		
Service Outputs			
Service Hours	2,040		
Service Miles	66,075		
Service Consumption			
Passengers	10,842		
Passenger Revenue	\$ 115,385		
Total # of Weekday Passengers	7,962		

Number of Weekdays  
 Fy 2011: 0  
 Fy 2012: 65