

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service		February 2017	
Performance Indicators	Actual Year to Date	Previous Year to Same Date	% Variance
Average # of Weekday Passengers	23,972	22,777	5%
Passengers per Service Hour	24.3	28.0	-13%
Operating Expense per Passenger	\$ 4.10	\$ 4.13	-1%
Operating Expense per Service Hour	\$ 99.63	\$ 115.35	-14%
Operating Expense per Service Mile	\$ 7.33	\$ 8.74	-16%
Percent of Cost paid by Passenger	17.6%	15.5%	13%

Base Data	Actual Year to Date	Previous Year to Same Date	% Variance
Service Inputs			
AAATA Operating Expenses	\$ 11,529,507	\$ 10,958,581	5.2%
Service Outputs			
AAATA Service Hours	115,724	95,004	21.8%
AAATA Service Miles	1,571,969	1,254,406	25.3%
Service Consumption			
AAATA Passengers	2,811,403	2,656,166	5.8%
AAATA Passenger Revenue	\$ 2,025,001	\$ 1,697,291	19.3%
Total # of Weekday Passengers	2,541,033	2,391,555	6.3%

Number of Weekdays	FY 2016	105
	FY 2017	106

Ann Arbor Area Transportation Authority

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Urban Demand-Response Service

February 2017

Performance Indicators	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Average # of Weekday Passengers	556		551	1%
Passengers per Service Mile	0.127		0.126	1%
Operating Expense per Passenger	\$ 37.64		\$ 31.87	18%
Operating Expense per Service Mile	\$ 4.78		\$ 4.01	19%
Percent of Cost paid by Passenger	12%		14%	-15%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Urban DR Operating Expenses	\$ 2,683,483		\$ 2,246,815	19%
Service Outputs				
Urban DR Service Miles	561,331		560,329	0%
Service Consumption				
Urban DR Passengers	71,298		70,509	1%
Urban DR Passenger Revenue	\$ 318,413		\$ 311,984	2%
Total # of Weekday Passengers	58,888		58,385	1%

Number of Weekdays	FY 2016	105
	FY 2017	106

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Performance Report - Year to Date

ExpressRide - Fixed-Route Service		February 2017	
Performance Indicators	Actual Year to Date	Previous Year to Same Date	% Variance
Average # of Weekday Passengers	103	114	-10%
Passengers per Service Hour	12.7	14.0	-10%
Operating Expense per Passenger	\$ 9.64	\$ 10.06	-4%
Operating Expense per Service Hour	\$ 122.11	\$ 140.89	-13%
Operating Expense per Service Mile	\$ 4.61	\$ 5.32	-13%
Percent of Cost paid by Passenger	44.8%	41.0%	9%

Base Data	Actual Year to Date	Previous Year to Same Date	% Variance
Service Inputs			
Operating Expenses	\$ 105,234	\$ 120,268	-13%
Service Outputs			
Service Hours	862	854	1%
Service Miles	22,806	22,591	1%
Service Consumption			
Passengers	10,911	11,961	-9%
Passenger Revenue	\$ 47,187	\$ 49,344	-4%
Total # of Weekday Passengers	10,911	11,961	-9%

Number of Weekdays	FY 2016	105
	FY 2017	106

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Performance Report - Year to Date

AirRide - Fixed Route Service

February 2017

Performance Indicators	Actual	Previous Year	
	Year to Date	to Same Date	% Variance
Average # of Weekday Passengers	273	265	3%
Passengers per Service Hour	10.4	9.9	5%
Operating Expense per Passenger	\$ 15.92	\$ 15.80	1%
Operating Expense per Service Hour	\$ 164.95	\$ 156.59	5%
Operating Expense per Service Mile	\$ 5.08	\$ 4.83	5%
Percent of Cost paid by Passenger	75.6%	78.5%	-4%

Base Data	Actual	Previous Year	
	Year to Date	to Same Date	% Variance
Service Inputs			
Operating Expenses	\$ 617,681	\$ 607,005	2%
Service Outputs			
Service Hours	3,745	3,876	-3%
Service Miles	121,528	125,802	-3%
Service Consumption			
Passengers	38,804	38,420	1%
Passenger Revenue	\$ 466,708	\$ 476,413	-2%
Total # of Weekday Passengers	28,967	28,619	1%

Number of Weekdays	FY 2016	108
	FY 2017	106