

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

February 2016

| Performance Indicators | Actual | | Budgeted | | Previous Year | |
|------------------------------------|--------------|--|--------------|------------|---------------|------------|
| | Year to Date | | Year to Date | % Variance | to Same Date | % Variance |
| Average # of Weekday Passengers | 22,777 | | | | 23,763 | -4% |
| Passengers per Service Hour | 28.0 | | 31.4 | -11% | 30.2 | -7% |
| Operating Expense per Passenger | \$ 4.13 | | \$ 3.93 | 5% | \$ 3.79 | 9% |
| Operating Expense per Service Hour | \$ 115.35 | | \$ 123.66 | -7% | \$ 114.46 | 1% |
| Operating Expense per Service Mile | \$ 8.58 | | \$ 8.85 | -3% | \$ 8.35 | 3% |
| Percent of Cost paid by Passenger | 15.5% | | 15.7% | -1% | 16.8% | -8% |

| Base Data | Actual | | Previous Year | |
|-------------------------------|---------------|--|---------------|------------|
| | Year to Date | | to Same Date | % Variance |
| Service Inputs | | | | |
| AAATA Operating Expenses | \$ 10,958,581 | | \$ 10,297,848 | 6.4% |
| Service Outputs | | | | |
| AAATA Service Hours | 95,004 | | 89,971 | 5.6% |
| AAATA Service Miles | 1,277,116 | | 1,232,714 | 3.6% |
| Service Consumption | | | | |
| AAATA Passengers | 2,656,166 | | 2,717,552 | -2.3% |
| AAATA Passenger Revenue | \$ 1,697,291 | | \$ 1,728,423 | -1.8% |
| Total # of Weekday Passengers | 2,391,555 | | 2,495,138 | -4.2% |

Number of Weekdays
 Fy 2014: 105
 Fy 2015: 105

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Demand-Response Service

February 2016

| Performance Indicators | Actual | Budgeted | | Previous Year | |
|------------------------------------|--------------|--------------|------------|---------------|------------|
| | Year to Date | Year to Date | % Variance | to Same Date | % Variance |
| Average # of Weekday Passengers | 541 | | | 518 | 4% |
| Passengers per Service Mile | 0.125 | 0.145 | -14% | 0.127 | -2% |
| Operating Expense per Passenger | \$ 31.87 | \$ 27.81 | 15% | \$ 29.38 | 8% |
| Operating Expense per Service Mile | \$ 3.98 | \$ 4.04 | -1% | \$ 3.74 | 6% |
| Percent of Cost paid by Passenger | 14% | 18% | -23% | 16% | -12% |

| Base Data | Actual | Previous Year | |
|-------------------------------|--------------|---------------|------------|
| | Year to Date | to Same Date | % Variance |
| Service Inputs | | | |
| Urban DR Operating Expenses | \$ 2,246,815 | \$ 2,015,932 | 11% |
| Service Outputs | | | |
| Urban DR Service Miles | 563,826 | 538,370 | 5% |
| Service Consumption | | | |
| Urban DR Passengers | 70,509 | 68,611 | 3% |
| Urban DR Passenger Revenue | \$ 311,984 | \$ 319,335 | -2% |
| Total # of Weekday Passengers | 58,385 | 55,890 | 4% |

Number of Weekdays Fy 2014: 108
 Fy 2015: 108

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service

February 2016

| Performance Indicators | Actual | | Budgeted | | Previous Year | | | |
|------------------------------------|--------------|--------|--------------|------------|---------------|------------|--------|-----|
| | Year to Date | | Year to Date | % Variance | to Same Date | % Variance | | |
| Average # of Weekday Passengers | 114 | | | | 149 | -24% | | |
| Passengers per Service Hour | 14.0 | | 19.9 | -30% | 18.3 | -24% | | |
| Operating Expense per Passenger | \$ | 10.06 | \$ | 6.79 | 48% | \$ | 7.73 | 30% |
| Operating Expense per Service Hour | \$ | 140.89 | \$ | 135.39 | 4% | \$ | 141.78 | -1% |
| Operating Expense per Service Mile | \$ | 5.32 | \$ | 5.14 | 4% | \$ | 5.36 | -1% |
| Percent of Cost paid by Passenger | 41.0% | | 60.0% | -32% | 54.1% | -24% | | |

| Base Data | Actual | | Previous Year | | |
|-------------------------------|--------------|---------|---------------|------------|------|
| | Year to Date | | to Same Date | % Variance | |
| Service Inputs | | | | | |
| Operating Expenses | \$ | 120,268 | \$ | 121,033 | -1% |
| Service Outputs | | | | | |
| Service Hours | 854 | | 854 | 0% | |
| Service Miles | 22,591 | | 22,591 | 0% | |
| Service Consumption | | | | | |
| Passengers | 11,961 | | 15,656 | -24% | |
| Passenger Revenue | \$ | 49,344 | \$ | 65,424 | -25% |
| Total # of Weekday Passengers | 11,961 | | 15,656 | -24% | |

Number of Weekdays Fy 2014: 105
 Fy 2015: 105

