

Ann Arbor Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

January 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	24,212				23,158	5%
Passengers per Service Hour	34.0		33.4	2%	34.1	-1%
Operating Expense per Passenger	\$ 3.18		\$ 3.41	-7%	\$ 3.07	4%
Operating Expense per Service Hour	\$ 108.02		\$ 113.97	-5%	\$ 104.65	3%
Operating Expense per Service Mile	\$ 7.78		\$ 8.50	-8%	\$ 7.61	2%
Percent of Cost paid by Passenger	22.1%		23.6%	-6%	23.3%	-5%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AATA Operating Expenses	\$ 7,186,346		6,638,031	8.3%
Service Outputs				
AATA Service Hours	66,526		63,430	4.9%
AATA Service Miles	923,607		872,438	5.9%
Service Consumption				
AATA Passengers	2,258,682		2,165,332	4.3%
AATA Passenger Revenue	\$ 1,586,585		1,546,352	2.6%
Total # of Weekday Passengers	2,082,265		1,991,582	4.6%

Number of Weekdays Fy 2012: 86
 Fy 2013: 86

Ann Arbor Transportation Authority

Performance Report - Year to Date

Urban Demand-Response Service

January 2013

Performance Indicators	Actual	Budgeted		Previous Year	
	Year to Date	Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	555			534	4%
Passengers per Service Mile	0.132	0.131	1%	0.129	3%
Operating Expense per Passenger	\$ 23.36	\$ 27.15	-14%	\$ 25.11	-7%
Operating Expense per Service Mile	\$ 3.09	\$ 3.56	-13%	\$ 3.23	-4%
Percent of Cost paid by Passenger	19%	17%	12%	16%	18%

Base Data	Actual	Previous Year	
	Year to Date	to Same Date	% Variance
Service Inputs			
SubContracted Operating Expenses	\$ 1,361,865	\$ 1,380,612	-1%
Service Outputs			
SubContracted Service Miles	440,781	426,802	3%
Service Consumption			
SubContracted Passengers	58,299	54,972	6%
SubContracted Passenger Revenue	\$ 260,331	\$ 224,607	16%
Total # of Weekday Passengers	48,243	46,482	4%

Number of Weekdays Fy 2012: 87
 Fy 2013: 89

Ann Arbor Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service

January 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	139				137.2	1%
Passengers per Service Hour	15.9		16.3	-2%	14.9	7%
Operating Expense per Passenger	\$	8.14	\$	7.49	8.24	-1%
Operating Expense per Service Hour	\$	129.51	\$	122.08	122.87	5%
Operating Expense per Service Mile	\$	4.70	\$	5.14	4.70	0%
Percent of Cost paid by Passenger	29.4%		35.6%	-17%	34.3%	-14%

Base Data	Actual		Previous Year		
	Year to Date		to Same Date	% Variance	
Service Inputs					
Operating Expenses	\$	97,180	\$	97,236	0%
Service Outputs					
Service Hours	750		791	-5%	
Service Miles	20,667		20,667	0%	
Service Consumption					
Passengers	11,944		11,803	1%	
Passenger Revenue	\$	28,569	\$	33,383	-14%
Total # of Weekday Passengers	11,944		11,803	1%	

Number of Weekdays Fy 2012: 86
 Fy 2013: 86

Ann Arbor Transportation Authority

Performance Report - Year to Date

AirRide - Fixed Route Service

January 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	167					
Passengers per Service Hour	7.0		6.3	11%		
Operating Expense per Passenger	\$ 20.12		\$ 24.08	-16%		
Operating Expense per Service Hour	\$ 140.73		\$ 151.32	-7%		
Operating Expense per Service Mile	\$ 4.21		\$ 4.65	-10%		
Percent of Cost paid by Passenger	63.4%		0.0%	#DIV/0!		

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 397,938		\$ -	#DIV/0!
Service Outputs				
Service Hours	2,828		0	#DIV/0!
Service Miles	94,511		0	#DIV/0!
Service Consumption				
Passengers	19,777		0	#DIV/0!
Passenger Revenue	\$ 252,307		\$ -	#DIV/0!
Total # of Weekday Passengers	14,844		0	#DIV/0!

Number of Weekdays

Fy 2012: 0
Fy 2013: 89