

Ann Arbor Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

September 2012

Performance Indicators	Actual		Budgeted		Previous Year			
	Year to Date		Year to Date	% Variance	to Same Date	% Variance		
Average # of Weekday Passengers	22,702				21,193	7%		
Passengers per Service Hour	32.8		32.8	0%	32.2	2%		
Operating Expense per Passenger	\$	3.33	\$	3.42	-3%	\$	3.24	3%
Operating Expense per Service Hour	\$	109.25	\$	112.30	-3%	\$	104.45	5%
Operating Expense per Service Mile	\$	7.85	\$	8.83	-11%	\$	7.58	4%
Percent of Cost paid by Passenger	21.2%		21.6%	-2%	21.4%	-1%		

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AATA Operating Expenses	\$	21,038,503	19,230,689	9%
Service Outputs				
AATA Service Hours		192,579	184,122	5%
AATA Service Miles		2,681,581	2,538,687	6%
Service Consumption				
AATA Passengers		6,324,551	5,930,169	7%
AATA Passenger Revenue	\$	4,467,507	4,121,547	8%
Total # of Weekday Passengers		5,811,768	5,446,616	7%

Number of Weekdays Fy 2011: 257
 Fy 2012: 256

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Urban Demand-Response Service

September 2012

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	531				512	4%
Passengers per Service Mile	0.129		0.143	-10%	0.134	-4%
Operating Expense per Passenger	\$ 25.28		\$ 23.09	9%	\$ 24.53	3%
Operating Expense per Service Mile	\$ 3.25		\$ 3.30	-1%	\$ 3.29	-1%
Percent of Cost paid by Passenger	17%		18%	-4%	17%	-1%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
SubContracted Operating Expenses	\$ 4,210,780		\$ 3,833,319	10%
Service Outputs				
SubContracted Service Miles	1,296,096		1,165,451	11%
Service Consumption				
SubContracted Passengers	166,557		156,292	7%
SubContracted Passenger Revenue	\$ 724,858		\$ 667,567	9%
Total # of Weekday Passengers	138,654		133,541	4%

Number of Weekdays Fy 2011: 261
 Fy 2012: 260

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Performance Report - Year to Date

ExpressRide - Fixed-Route Service			September 2012			
Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	147				97.8	51%
Passengers per Service Hour	15.0		12.0	25%	10.5	43%
Operating Expense per Passenger	\$ 7.77		\$ 10.90	-29%	12.77	-39%
Operating Expense per Service Hour	\$ 116.70		\$ 130.80	-11%	134.28	-13%
Operating Expense per Service Mile	\$ 4.76		\$ 4.79	-1%	5.40	-12%
Percent of Cost paid by Passenger	36.9%		31.4%	18%	26.4%	40%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 292,803		\$ 320,795	-9%
Service Outputs				
Service Hours	2,509		2,389	5%
Service Miles	61,519		59,378	4%
Service Consumption				
Passengers	37,675		25,127	50%
Passenger Revenue	\$ 108,009		\$ 84,745	27%
Total # of Weekday Passengers	37,675		25,127	50%

Number of Weekdays Fy 2011: 257
 Fy 2012: 256

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Performance Report - Year to Date

AirRide - Fixed Route Service

September 2012

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers		130				
Passengers per Service Hour		5.6	#DIV/0!	#DIV/0!		
Operating Expense per Passenger	\$	30.50	#DIV/0!	#DIV/0!		
Operating Expense per Service Hour	\$	172.26	#DIV/0!	#DIV/0!		
Operating Expense per Service Mile	\$	5.15	#DIV/0!	#DIV/0!		
Percent of Cost paid by Passenger		36.4%		0.0%	#DIV/0!	

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$	710,793		
Service Outputs				
Service Hours		4,126		
Service Miles		137,905		
Service Consumption				
Passengers		23,307		
Passenger Revenue	\$	258,631		
Total # of Weekday Passengers		16,942		

Number of Weekdays Fy 2011: 0
 Fy 2012: 130