

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

July 2014

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	22,873				23,118	-1%
Passengers per Service Hour	31.9		33.2	-4%	32.4	-2%
Operating Expense per Passenger	\$ 3.67		\$ 3.59	2%	\$ 3.38	9%
Operating Expense per Service Hour	\$ 117.10		\$ 119.17	-2%	\$ 109.57	7%
Operating Expense per Service Mile	\$ 8.18		\$ 8.60	-5%	\$ 7.84	4%
Percent of Cost paid by Passenger	16.9%		18.2%	-7%	21.0%	-19%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AAATA Operating Expenses	\$ 19,359,762		18,062,121	7.2%
Service Outputs				
AAATA Service Hours	165,320		164,850	0.3%
AAATA Service Miles	2,365,572		2,304,098	2.7%
Service Consumption				
AAATA Passengers	5,273,958		5,342,335	-1.3%
AAATA Passenger Revenue	\$ 3,279,501		3,785,999	-13.4%
Total # of Weekday Passengers	4,871,870		4,924,057	-1.1%

Number of Weekdays Fy 2013: 213
 Fy 2014: 213

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Demand-Response Service

July 2014

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	533				553	-4%
Passengers per Service Mile	0.127		0.131	-3%	0.132	-3%
Operating Expense per Passenger	\$ 27.22		\$ 26.18	4%	*	
Operating Expense per Service Mile	\$ 3.47		\$ 3.44	1%	*	
Percent of Cost paid by Passenger	17%		19%	-13%	*	

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
SubContracted Operating Expenses	\$ 3,850,634		*	
Service Outputs				
SubContracted Service Miles	1,110,266		1,112,991	0%
Service Consumption				
SubContracted Passengers	141,473		146,441	-3%
SubContracted Passenger Revenue	\$ 644,164		\$ 651,201	-1%
Total # of Weekday Passengers	116,162		120,564	-4%

*
Previous year Budget
data is not comparable

Number of Weekdays Fy 2013: 218
 Fy 2014: 218

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service

July 2014

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	158				144	10%
Passengers per Service Hour	19.4		16.9	15%	16.9	15%
Operating Expense per Passenger	\$	7.02	\$	7.52	8.28	-15%
Operating Expense per Service Hour	\$	136.43	\$	127.01	139.97	-3%
Operating Expense per Service Mile	\$	5.20	\$	4.83	5.21	0%
Percent of Cost paid by Passenger	55.3%		47.5%	16%	40.2%	37%

Base Data	Actual		Previous Year		
	Year to Date		to Same Date	% Variance	
Service Inputs					
Operating Expenses	\$	236,257	\$	253,169	-7%
Service Outputs					
Service Hours	1,732		1,809	-4%	
Service Miles	45,467		48,624	-6%	
Service Consumption					
Passengers	33,678		30,590	10%	
Passenger Revenue	\$	130,608	\$	101,837	28%
Total # of Weekday Passengers	33,678		30,590	10%	

Number of Weekdays Fy 2013: 213
 Fy 2014: 213

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

AirRide - Fixed Route Service

July 2014

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	203				168	21%
Passengers per Service Hour	8.2		7.0	17%	7.1	15%
Operating Expense per Passenger	\$ 18.30		\$ 20.79	-12%	\$ 20.93	-13%
Operating Expense per Service Hour	\$ 149.55		\$ 145.50	3%	\$ 148.50	1%
Operating Expense per Service Mile	\$ 4.59		\$ 4.46	3%	\$ 4.44	3%
Percent of Cost paid by Passenger	67.8%		50.6%	34%	59.9%	13%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 1,108,872		\$ 1,033,006	7%
Service Outputs				
Service Hours	7,415		6,956	7%
Service Miles	241,582		232,501	4%
Service Consumption				
Passengers	60,593		49,349	23%
Passenger Revenue	\$ 751,519		\$ 618,608	21%
Total # of Weekday Passengers	44,290		36,548	21%

Number of Weekdays Fy 2013: 218
 Fy 2014: 218