

Ann Arbor Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

June 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	22,863				22,635	1%
Passengers per Service Hour	32.7		33.4	-2%	32.7	0%
Operating Expense per Passenger	\$ 3.36		\$ 3.41	-2%	\$ 3.25	3%
Operating Expense per Service Hour	\$ 109.89		\$ 113.97	-4%	\$ 106.34	3%
Operating Expense per Service Mile	\$ 7.86		\$ 8.50	-8%	\$ 7.66	3%
Percent of Cost paid by Passenger	20.9%		23.6%	-11%	22.4%	-7%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AATA Operating Expenses	\$ 16,234,244		15,366,612	5.6%
Service Outputs				
AATA Service Hours	147,729		144,508	2.2%
AATA Service Miles	2,065,766		2,006,899	2.9%
Service Consumption				
AATA Passengers	4,836,695		4,730,277	2.2%
AATA Passenger Revenue	\$ 3,386,601		3,438,329	-1.5%
Total # of Weekday Passengers	4,366,871		4,368,516	0.0%

Number of Weekdays Fy 2012: 193
 Fy 2013: 191

Ann Arbor Transportation Authority

Performance Report - Year to Date

Urban Demand-Response Service

June 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	556				542	3%
Passengers per Service Mile	0.132		0.131	1%	0.129	2%
Operating Expense per Passenger	\$ 23.47		\$ 27.15	-14%	\$ 25.43	-8%
Operating Expense per Service Mile	\$ 3.10		\$ 3.56	-13%	\$ 3.27	-5%
Percent of Cost paid by Passenger	19%		17%	12%	17%	14%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
SubContracted Operating Expenses	\$ 3,096,970		\$ 3,200,501	-3%
Service Outputs				
SubContracted Service Miles	1,000,580		977,853	2%
Service Consumption				
SubContracted Passengers	131,945		125,865	5%
SubContracted Passenger Revenue	\$ 588,342		\$ 535,615	10%
Total # of Weekday Passengers	108,378		105,623	3%

Number of Weekdays Fy 2012: 195
 Fy 2013: 195

Ann Arbor Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service

June 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	144				146	-1%
Passengers per Service Hour	16.9		16.3	4%	15.0	12%
Operating Expense per Passenger	\$	8.14	\$	7.49	7.60	7%
Operating Expense per Service Hour	\$	137.58	\$	122.08	114.32	20%
Operating Expense per Service Mile	\$	5.11	\$	5.14	4.62	11%
Percent of Cost paid by Passenger	36.6%		35.6%	3%	39.8%	-8%

Base Data	Actual		Previous Year		
	Year to Date		to Same Date	% Variance	
Service Inputs					
Operating Expenses	\$	224,229	\$	214,112	5%
Service Outputs					
Service Hours	1,630		1,873	-13%	
Service Miles	43,890		46,380	-5%	
Service Consumption					
Passengers	27,547		28,186	-2%	
Passenger Revenue	\$	82,129	\$	85,201	-4%
Total # of Weekday Passengers	27,547		28,186	-2%	

Number of Weekdays Fy 2012: 193
 Fy 2013: 191

Ann Arbor Transportation Authority

Performance Report - Year to Date

AirRide - Fixed Route Service

June 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	169					
Passengers per Service Hour	7.1		6.3	13%		
Operating Expense per Passenger	\$	20.97	\$	24.08	-13%	
Operating Expense per Service Hour	\$	148.77	\$	151.32	-2%	
Operating Expense per Service Mile	\$	4.45	\$	4.65	-4%	
Percent of Cost paid by Passenger	59.8%		0.0%	#DIV/0!		

Base Data	Actual		Previous Year		
	Year to Date		to Same Date	% Variance	
Service Inputs					
Operating Expenses	\$	930,337	\$	389,026	139%
Service Outputs					
Service Hours		6,253		2,040	206%
Service Miles		209,012		68,195	206%
Service Consumption					
Passengers		44,360		10,842	309%
Passenger Revenue	\$	556,677	\$	115,385	382%
Total # of Weekday Passengers		32,881		7,962	313%

Number of Weekdays Fy 2012: 65
 Fy 2013: 195