

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service

January 2017

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	103				112	-8%
Passengers per Service Hour	12.7		19.9	-36%	13.8	-8%
Operating Expense per Passenger	\$ 9.40		\$ 6.79	38%	\$ 10.07	-7%
Operating Expense per Service Hour	\$ 119.13		\$ 135.39	-12%	\$ 139.29	-14%
Operating Expense per Service Mile	\$ 4.50		\$ 5.14	-12%	\$ 5.26	-14%
Percent of Cost paid by Passenger	44.5%		60.0%	-26%	41.8%	6%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 83,291		\$ 95,123	-12%
Service Outputs				
Service Hours	699		683	2%
Service Miles	18,503		18,073	2%
Service Consumption				
Passengers	8,865		9,442	-6%
Passenger Revenue	\$ 37,062		\$ 39,781	-7%
Total # of Weekday Passengers	8,865		9,442	-6%

Number of Weekdays Fy 2015: 84
 Fy 2016: 86

