

# Ann Arbor Transportation Authority

## Performance Report - Year to Date

### Urban Fixed-Route Service

May 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	23,830				23,012	4%
Passengers per Service Hour	33.3		33.4	-1%	33.2	0%
Operating Expense per Passenger	\$ 3.26	\$	3.41	-4%	\$ 3.20	2%
Operating Expense per Service Hour	\$ 108.56	\$	113.97	-5%	\$ 105.94	2%
Operating Expense per Service Mile	\$ 7.78	\$	8.50	-8%	\$ 7.65	2%
Percent of Cost paid by Passenger	21.5%		23.6%	-9%	22.1%	-2%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AATA Operating Expenses	\$ 14,369,821		13,677,133	5.1%
Service Outputs				
AATA Service Hours	132,373		129,101	2.5%
AATA Service Miles	1,846,854		1,788,906	3.2%
Service Consumption				
AATA Passengers	4,401,569		4,280,580	2.8%
AATA Passenger Revenue	\$ 3,094,111		3,017,692	2.5%
Total # of Weekday Passengers	4,074,941		3,958,038	3.0%

Number of Weekdays      Fy 2012:    172  
    Fy 2013:    171

# Ann Arbor Transportation Authority

## Performance Report - Year to Date

### Urban Demand-Response Service

May 2013

Performance Indicators	Actual Year to Date		Budgeted			Previous Year	
			Year to Date	% Variance		to Same Date	% Variance
Average # of Weekday Passengers	559					544	3%
Passengers per Service Mile	0.132		0.131	1%		0.129	2%
Operating Expense per Passenger	\$ 23.39		\$ 27.15	-14%		\$ 25.22	-7%
Operating Expense per Service Mile	\$ 3.09		\$ 3.56	-13%		\$ 3.25	-5%
Percent of Cost paid by Passenger	19%		17%	14%		17%	15%

Base Data	Actual Year to Date		Previous Year	
			to Same Date	% Variance
Service Inputs				
SubContracted Operating Expenses	\$ 2,759,596		\$ 2,836,788	-3%
Service Outputs				
SubContracted Service Miles	892,894		871,974	2%
Service Consumption				
SubContracted Passengers	117,967		112,483	5%
SubContracted Passenger Revenue	\$ 537,287		\$ 482,214	11%
Total # of Weekday Passengers	97,294		94,725	3%

Number of Weekdays      Fy 2012:    174  
    Fy 2013:    175

# Ann Arbor Transportation Authority

## Performance Report - Year to Date

### ExpressRide - Fixed-Route Service

May 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	144				145	-1%
Passengers per Service Hour	16.4		16.3	1%	15.0	9%
Operating Expense per Passenger	\$ 8.12	\$	7.49	8%	7.60	7%
Operating Expense per Service Hour	\$ 133.52	\$	122.08	9%	114.27	17%
Operating Expense per Service Mile	\$ 5.03	\$	5.14	-2%	4.59	10%
Percent of Cost paid by Passenger	39.4%		35.6%	11%	37.5%	5%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 199,206	\$	189,787	5%
Service Outputs				
Service Hours	1,492		1,661	-10%
Service Miles	39,587		41,333	-4%
Service Consumption				
Passengers	24,542		24,957	-2%
Passenger Revenue	\$ 78,567	\$	71,254	10%
Total # of Weekday Passengers	24,542		24,957	-2%

Number of Weekdays      Fy 2012:    172  
    Fy 2013:    171

# Ann Arbor Transportation Authority

## Performance Report - Year to Date

### AirRide - Fixed Route Service

May 2013

Performance Indicators	Actual Year to Date		Budgeted		Previous Year	
			Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	170					
Passengers per Service Hour	7.1		6.3	13%		
Operating Expense per Passenger	\$ 21.02		\$ 24.08	-13%		
Operating Expense per Service Hour	\$ 149.54		\$ 151.32	-1%		
Operating Expense per Service Mile	\$ 4.47		\$ 4.65	-4%		
Percent of Cost paid by Passenger	59.7%		0.0%	#DIV/0!		

Base Data	Actual Year to Date		Previous Year	
			to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 833,446		\$ 274,228	204%
Service Outputs				
Service Hours	5,573		1,360	310%
Service Miles	186,280		45,463	310%
Service Consumption				
Passengers	39,647		7,009	466%
Passenger Revenue	\$ 497,335		\$ 74,493	568%
Total # of Weekday Passengers	29,675		5,281	462%

Number of Weekdays

Fy 2012:

44

Fy 2013:

175