

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

August 2014

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	22,573				22,800	-1%
Passengers per Service Hour	31.4		33.2	-5%	32.1	-2%
Operating Expense per Passenger	\$ 3.72		\$ 3.59	4%	\$ 3.44	8%
Operating Expense per Service Hour	\$ 116.98		\$ 119.17	-2%	\$ 110.12	6%
Operating Expense per Service Mile	\$ 8.18		\$ 8.60	-5%	\$ 7.85	4%
Percent of Cost paid by Passenger	16.7%		18.2%	-8%	20.5%	-18%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AAATA Operating Expenses	\$ 21,351,010		20,002,239	6.7%
Service Outputs				
AAATA Service Hours	182,524		181,638	0.5%
AAATA Service Miles	2,611,293		2,547,533	2.5%
Service Consumption				
AAATA Passengers	5,739,866		5,822,600	-1.4%
AAATA Passenger Revenue	\$ 3,572,921		4,102,122	-12.9%
Total # of Weekday Passengers	5,282,176		5,358,006	-1.4%

Number of Weekdays
 Fy 2013: 235
 Fy 2014: 234

Ann Arbor Area Transportation Authority

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Urban Demand-Response Service

August 2014

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	527				549	-4%
Passengers per Service Mile	0.127		0.131	-3%	0.131	-3%
Operating Expense per Passenger	\$ 27.43		\$ 26.18	5%	*	
Operating Expense per Service Mile	\$ 3.49		\$ 3.44	1%	*	
Percent of Cost paid by Passenger	16%		19%	-14%	*	

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
SubContracted Operating Expenses	\$ 4,244,554		*	
Service Outputs				
SubContracted Service Miles	1,217,533		1,220,174	0%
Service Consumption				
SubContracted Passengers	154,714		160,245	-3%
SubContracted Passenger Revenue	\$ 699,503		\$ 722,974	-3%
Total # of Weekday Passengers	126,452		131,707	-4%

*
Previous year Budget
data is not comparable

Number of Weekdays Fy 2013: 240
 Fy 2014: 239

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service

August 2014

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	157				144	9%
Passengers per Service Hour	19.4		16.9	15%	17.0	14%
Operating Expense per Passenger	\$ 7.02		\$ 7.52	-7%	8.24	-15%
Operating Expense per Service Hour	\$ 135.83		\$ 127.01	7%	140.14	-3%
Operating Expense per Service Mile	\$ 5.17		\$ 4.83	7%	5.22	-1%
Percent of Cost paid by Passenger	58.2%		47.5%	22%	45.2%	29%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 258,397		\$ 278,564	-7%
Service Outputs				
Service Hours	1,902		1,988	-4%
Service Miles	49,985		53,357	-6%
Service Consumption				
Passengers	36,822		33,804	9%
Passenger Revenue	\$ 150,420		\$ 125,850	20%
Total # of Weekday Passengers	36,822		33,804	9%

Number of Weekdays Fy 2013: 235
 Fy 2014: 234

