

Ann Arbor Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

September 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	23,184				22,702	2%
Passengers per Service Hour	32.5		33.4	-3%	32.8	-1%
Operating Expense per Passenger	\$ 3.44		\$ 3.41	1%	\$ 3.33	3%
Operating Expense per Service Hour	\$ 111.77		\$ 113.97	-2%	\$ 109.25	2%
Operating Expense per Service Mile	\$ 7.96		\$ 8.50	-6%	\$ 7.85	1%
Percent of Cost paid by Passenger	20.4%		23.6%	-14%	21.2%	-4%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AATA Operating Expenses	\$ 22,090,146		21,038,503	5.0%
Service Outputs				
AATA Service Hours	197,644		192,579	2.6%
AATA Service Miles	2,776,512		2,681,581	3.5%
Service Consumption				
AATA Passengers	6,428,724		6,324,551	1.6%
AATA Passenger Revenue	\$ 4,495,940		4,467,507	0.6%
Total # of Weekday Passengers	5,911,989		5,811,768	1.7%

Number of Weekdays
 Fy 2012: 256
 Fy 2013: 255

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Urban Demand-Response Service

September 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	550				533	3%
Passengers per Service Mile	0.131		0.131	0%	0.129	2%
Operating Expense per Passenger	\$ 24.37		\$ 27.15	-10%	\$ 25.28	-4%
Operating Expense per Service Mile	\$ 3.19		\$ 3.56	-10%	\$ 3.25	-2%
Percent of Cost paid by Passenger	18%		17%	8%	17%	7%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
SubContracted Operating Expenses	\$ 4,248,194		\$ 4,210,780	1%
Service Outputs				
SubContracted Service Miles	1,330,786		1,296,096	3%
Service Consumption				
SubContracted Passengers	174,313		166,557	5%
SubContracted Passenger Revenue	\$ 783,514		\$ 724,858	8%
Total # of Weekday Passengers	143,108		138,654	3%

Number of Weekdays Fy 2012: 260
 Fy 2013: 261

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Performance Report - Year to Date

ExpressRide - Fixed-Route Service			September 2013			
Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	145				147	-1%
Passengers per Service Hour	17.2		16.3	6%	15.0	15%
Operating Expense per Passenger	\$ 8.17	\$	7.49	9%	7.77	5%
Operating Expense per Service Hour	\$ 140.94	\$	122.08	15%	116.70	21%
Operating Expense per Service Mile	\$ 5.26	\$	5.14	2%	4.76	10%
Percent of Cost paid by Passenger	45.2%		35.6%	27%	36.9%	23%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 303,073	\$	292,803	4%
Service Outputs				
Service Hours	2,150		2,509	-14%
Service Miles	57,660		61,519	-6%
Service Consumption				
Passengers	37,083		37,675	-2%
Passenger Revenue	\$ 136,973	\$	108,009	27%
Total # of Weekday Passengers	37,083		37,675	-2%

Number of Weekdays Fy 2012: 256
 Fy 2013: 255

Ann Arbor Transportation Authority

Performance Report - Year to Date

AirRide - Fixed Route Service

September 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	167					
Passengers per Service Hour	7.1		6.3	13%		
Operating Expense per Passenger	\$	20.80	\$	24.08	-14%	
Operating Expense per Service Hour	\$	147.21	\$	151.32	-3%	
Operating Expense per Service Mile	\$	4.40	\$	4.65	-5%	
Percent of Cost paid by Passenger	60.3%		46.3%	30%		

Base Data	Actual		Previous Year		
	Year to Date		to Same Date	% Variance	
Service Inputs					
Operating Expenses	\$	1,227,570	\$	710,793	73%
Service Outputs					
Service Hours		8,339		4,126	102%
Service Miles		278,722		137,905	102%
Service Consumption					
Passengers		59,008		23,307	153%
Passenger Revenue	\$	740,799	\$	258,631	186%
Total # of Weekday Passengers		43,568		16,942	157%

Number of Weekdays Fy 2012: 130
 Fy 2013: 261