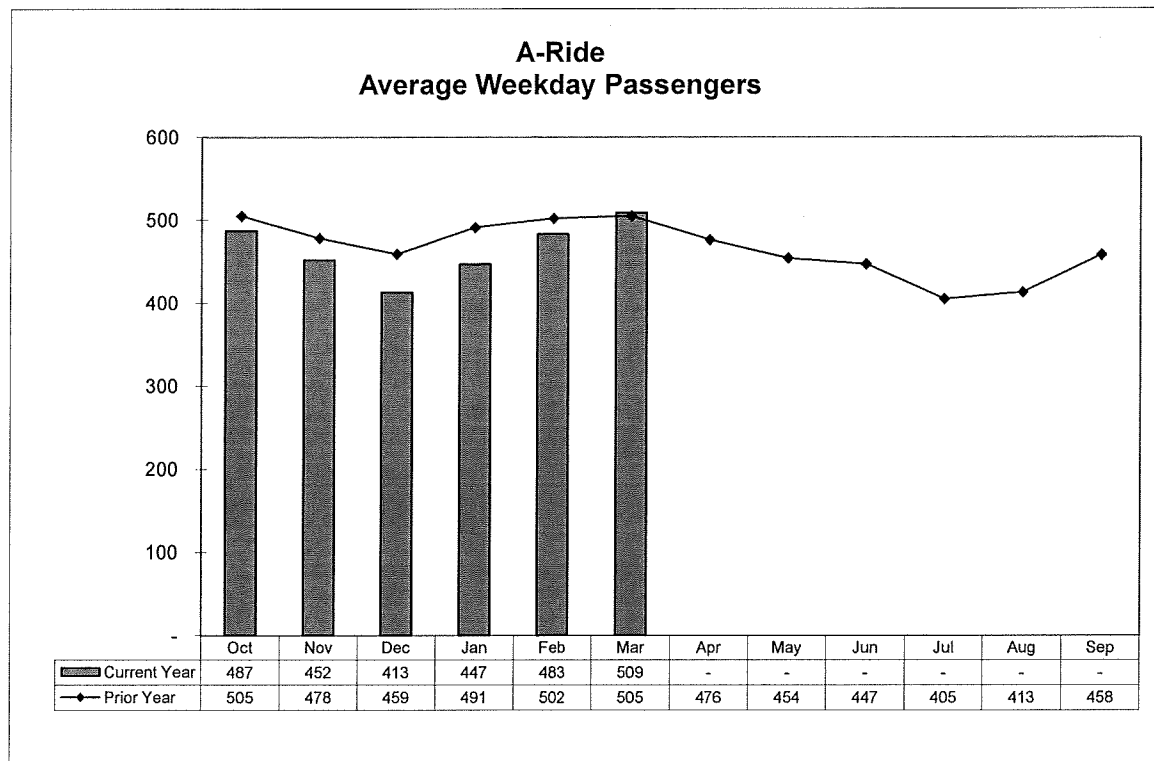
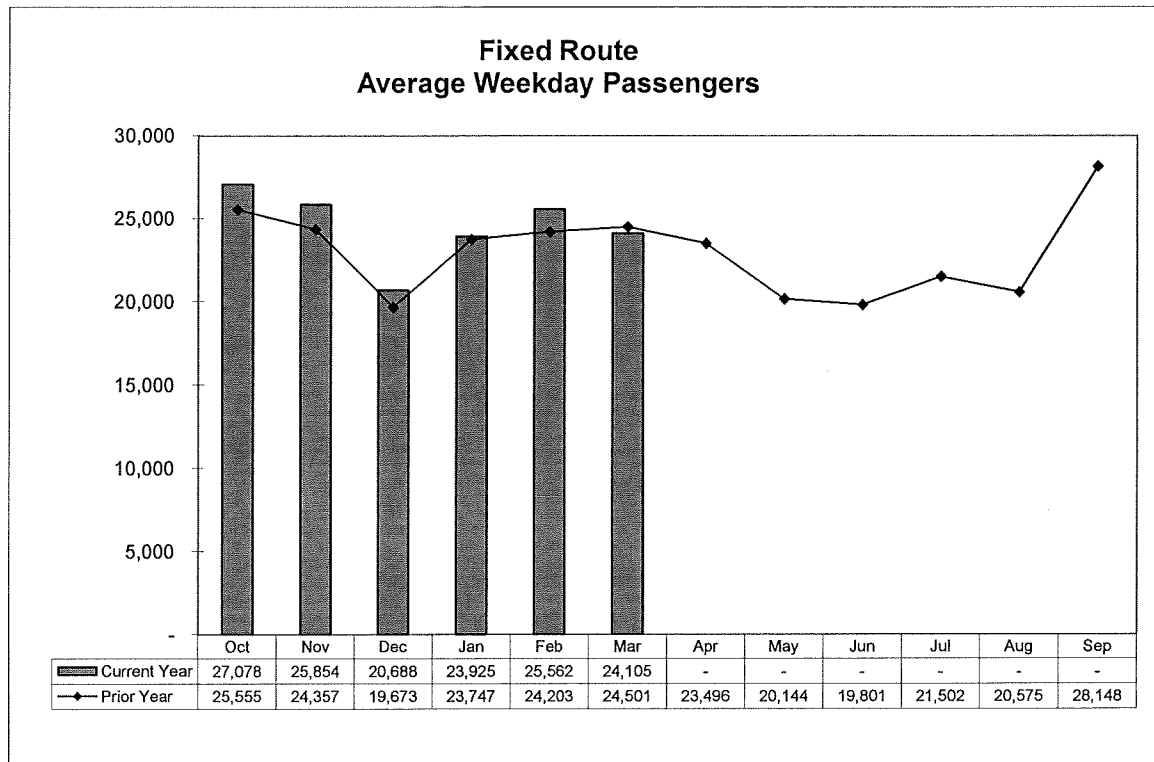


Average Weekday Passengers

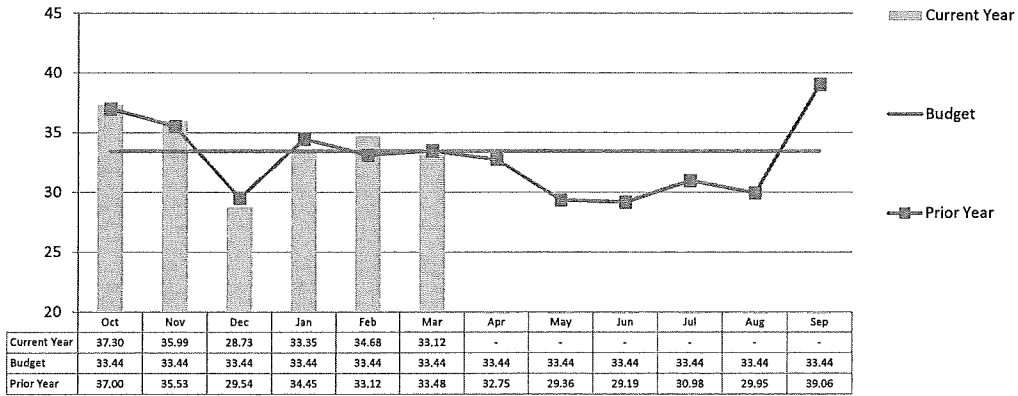
March 2013



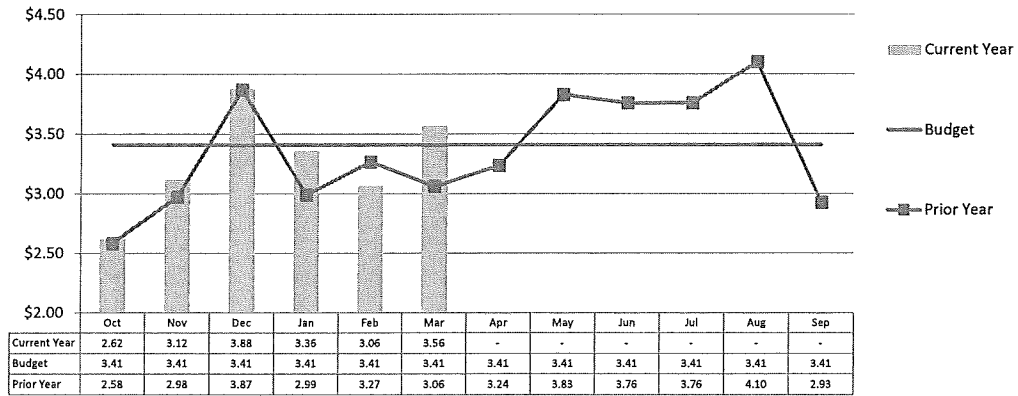
Urban Fixed Route Service

October - 2012 -- March - 2013

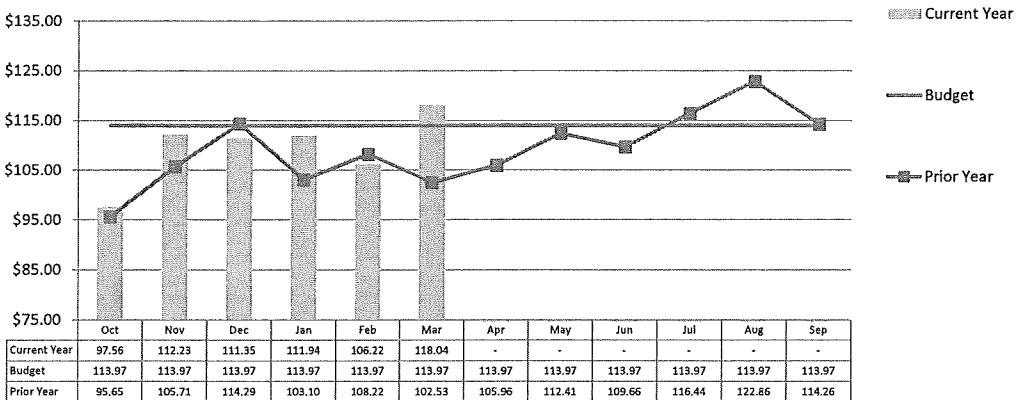
Passengers per Service Hour



Operating Expense per Passenger



Operating Expense per Service Hour



Ann Arbor Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

March 2013

Performance Indicators	Actual Year to Date	Budgeted		Previous Year	
		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	24,341			23,507	4%
Passengers per Service Hour	33.9	33.4	1%	33.8	0%
Operating Expense per Passenger	\$ 3.22	\$ 3.41	-5%	\$ 3.10	4%
Operating Expense per Service Hour	\$ 109.41	\$ 113.97	-4%	\$ 104.87	4%
Operating Expense per Service Mile	\$ 7.87	\$ 8.50	-7%	\$ 7.57	4%
Percent of Cost paid by Passenger	21.6%	23.6%	-9%	22.9%	-6%

Base Data	Actual Year to Date	Previous Year	
		to Same Date	% Variance
Service Inputs			
AATA Operating Expenses	\$ 10,798,081	10,184,156	6.0%
Service Outputs			
AATA Service Hours	98,693	97,109	1.6%
AATA Service Miles	1,371,524	1,344,968	2.0%
Service Consumption			
AATA Passengers	3,348,345	3,287,061	1.9%
AATA Passenger Revenue	\$ 2,327,970	\$ 2,331,796	-0.2%
Total # of Weekday Passengers	3,091,248	3,032,459	1.9%

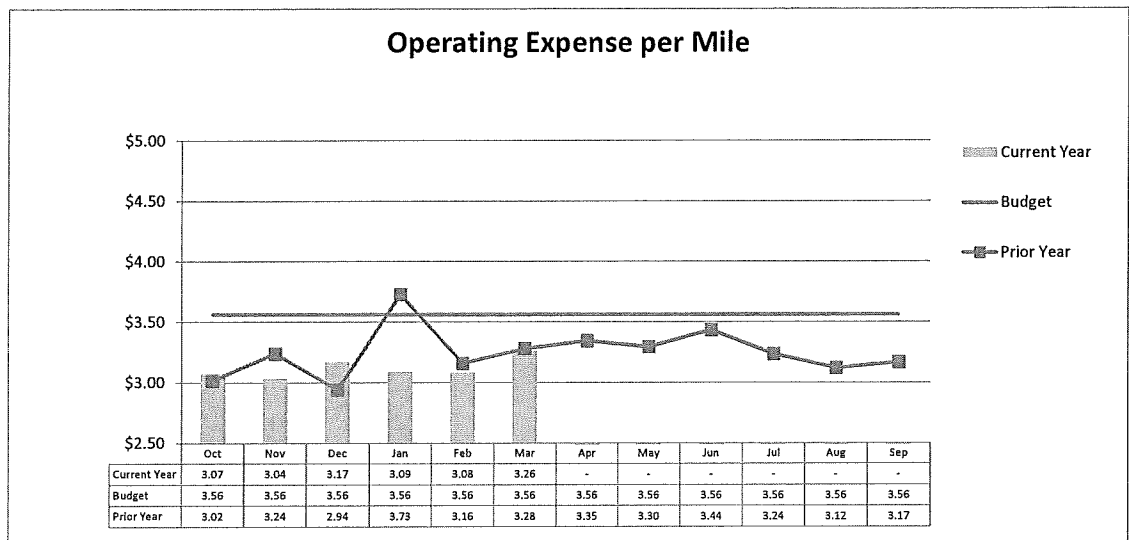
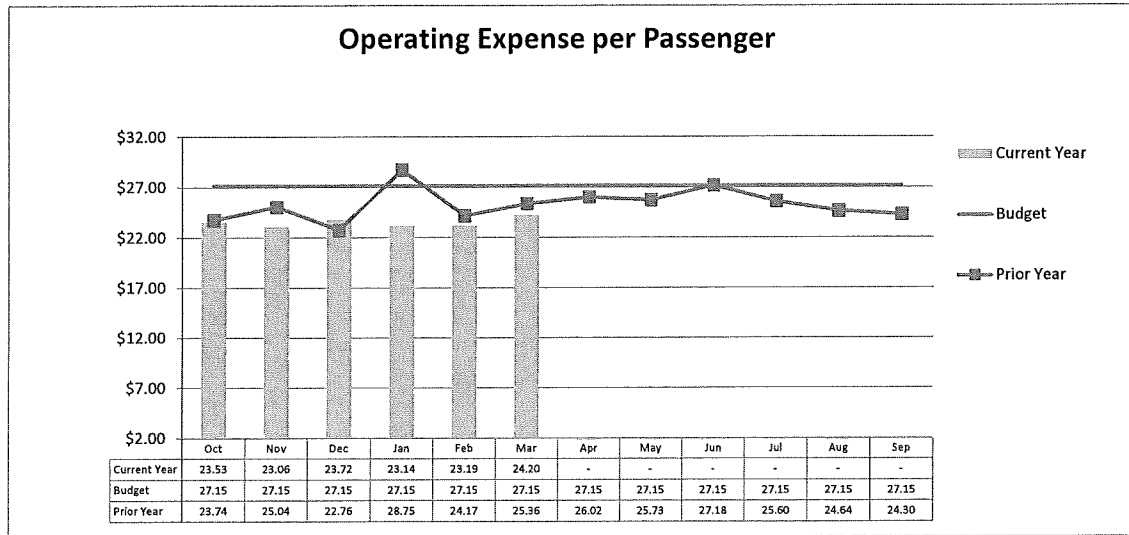
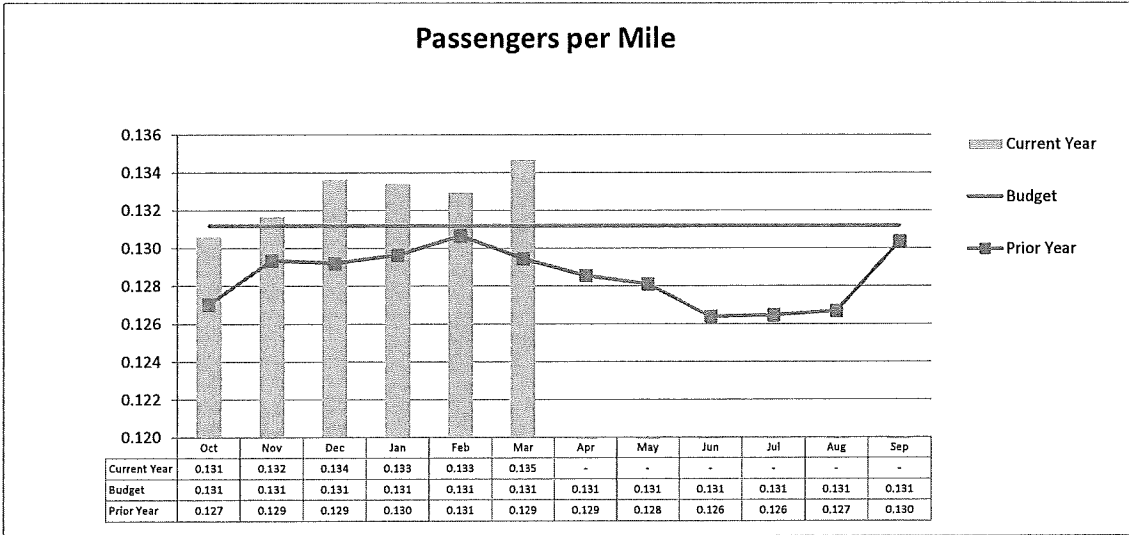
Number of Weekdays

Fy 2012: 129

Fy 2013: 127

Urban Demand Response Subcontracted Service

October - 2012 -- March - 2013



Ann Arbor Transportation Authority

Performance Report - Year to Date

Urban Demand-Response Service

March 2013

Performance Indicators	Actual Year to Date	Budgeted		Previous Year	
		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	555			546	2%
Passengers per Service Mile	0.133	0.131	1%	0.129	3%
Operating Expense per Passenger	\$ 23.48	\$ 27.15	-14%	\$ 25.00	-6%
Operating Expense per Service Mile	\$ 3.12	\$ 3.56	-12%	\$ 3.23	-3%
Percent of Cost paid by Passenger	19%	17%	11%	-16%	15%

Base Data	Actual Year to Date	Previous Year	
		to Same Date	% Variance
Service Inputs			
SubContracted Operating Expenses	\$ 2,066,915	\$ 2,105,982	-2%
Service Outputs			
SubContracted Service Miles	662,789	651,845	2%
Service Consumption			
SubContracted Passengers	88,014	84,235	4%
SubContracted Passenger Revenue	\$ 389,837	\$ 346,137	13%
Total # of Weekday Passengers	72,190	71,005	2%

Number of Weekdays

Fy 2012: 130

Fy 2013: 130

Ann Arbor Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service		March 2013			
Performance Indicators	Actual Year to Date	Budgeted		Previous Year	
		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	142			141	1%
Passengers per Service Hour	16.1	16.3	-1%	14.9	8%
Operating Expense per Passenger	\$ 8.20	\$ 7.49	10%	7.58	8%
Operating Expense per Service Hour	\$ 132.13	\$ 122.08	8%	112.63	17%
Operating Expense per Service Mile	\$ 4.99	\$ 5.14	-3%	4.45	12%
Percent of Cost paid by Passenger	40.4%	35.6%	14%	39.2%	3%

Base Data	Actual Year to Date	Previous Year	
		to Same Date	% Variance
Service Inputs			
Operating Expenses	\$ 148,101	\$ 138,053	7%
Service Outputs			
Service Hours	1,121	1,226	-9%
Service Miles	29,708	31,000	-4%
Service Consumption			
Passengers	18,063	18,218	-1%
Passenger Revenue	\$ 59,873	\$ 54,138	11%
Total # of Weekday Passengers	18,063	18,218	-1%

Number of Weekdays

Fy 2012: 129

Fy 2013: 127

Ann Arbor Transportation Authority

Performance Report - Year to Date

AirRide - Fixed Route Service		March 2013	
Performance Indicators	Actual Year to Date	Budgeted Year to Date	Previous Year to Same Date
		% Variance	% Variance
Average # of Weekday Passengers	137		
Passengers per Service Hour	5.7	6.3	-10%
Operating Expense per Passenger	\$ 24.75	\$ 24.08	3%
Operating Expense per Service Hour	\$ 140.63	\$ 151.32	-7%
Operating Expense per Service Mile	\$ 4.21	\$ 4.65	-10%
Percent of Cost paid by Passenger	60.2%	0.0%	#DIV/0!

Base Data	Actual Year to Date	Previous Year to Same Date	Previous Year % Variance
Service Inputs			
Operating Expenses	\$ 587,431	\$ -	#DIV/0!
Service Outputs			
Service Hours	4,177	0	#DIV/0!
Service Miles	139,618	0	#DIV/0!
Service Consumption			
Passengers	23,738	0	#DIV/0!
Passenger Revenue	\$ 353,409	\$ -	#DIV/0!
Total # of Weekday Passengers	17,868	0	#DIV/0!

Number of Weekdays
 FY 2012: 0
 FY 2013: 130