

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

July 2016

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	21,885				22,648	-3%
Passengers per Service Hour	25.9		31.4	-18%	29.1	-11%
Operating Expense per Passenger	\$ 4.40		\$ 3.93	12%	\$ 4.05	9%
Operating Expense per Service Hour	\$ 113.96		\$ 123.66	-8%	\$ 117.78	-3%
Operating Expense per Service Mile	\$ 8.46		\$ 8.85	-4%	\$ 8.62	-2%
Percent of Cost paid by Passenger	14.3%		15.7%	-9%	16.3%	-12%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AAATA Operating Expenses	\$ 22,735,131		\$ 21,363,186	6.4%
Service Outputs				
AAATA Service Hours	199,509		181,388	10.0%
AAATA Service Miles	2,686,064		2,479,678	8.3%
Service Consumption				
AAATA Passengers	5,164,644		5,275,958	-2.1%
AAATA Passenger Revenue	\$ 3,259,501		\$ 3,484,002	-6.4%
Total # of Weekday Passengers	4,639,624		4,846,740	-4.3%

Number of Weekdays
 Fy 2015: 214
 Fy 2016: 212

Ann Arbor Area Transportation Authority

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Urban Demand-Response Service

July 2016

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	532				515	3%
Passengers per Service Mile	0.124		0.145	-15%	0.124	0%
Operating Expense per Passenger	\$ 34.82		\$ 27.81	25%	\$ 30.66	14%
Operating Expense per Service Mile	\$ 4.31		\$ 4.04	7%	\$ 3.79	14%
Percent of Cost paid by Passenger	13%		18%	-29%	14%	-10%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Urban DR Operating Expenses	\$ 4,846,605		\$ 4,190,321	16%
Service Outputs				
Urban DR Service Miles	1,124,443		1,104,738	2%
Service Consumption				
Urban DR Passengers	139,190		136,649	2%
Urban DR Passenger Revenue	\$ 613,698		\$ 589,503	4%
Total # of Weekday Passengers	115,392		111,774	3%

Number of Weekdays Fy 2015: 218
 Fy 2016: 217

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service

July 2016

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	115				139	-17%
Passengers per Service Hour	14.2		19.9	-29%	17.0	-17%
Operating Expense per Passenger	\$ 10.19		\$ 6.79	50%	\$ 8.31	23%
Operating Expense per Service Hour	\$ 144.61		\$ 135.39	7%	\$ 141.63	2%
Operating Expense per Service Mile	\$ 5.46		\$ 5.14	6%	\$ 5.35	2%
Percent of Cost paid by Passenger	39.8%		60.0%	-34%	51.7%	-23%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 249,252		\$ 246,409	1%
Service Outputs				
Service Hours	1,724		1,740	-1%
Service Miles	45,612		46,042	-1%
Service Consumption				
Passengers	24,450		29,653	-18%
Passenger Revenue	\$ 99,186		\$ 127,394	-22%
Total # of Weekday Passengers	24,450		29,653	-18%

Number of Weekdays Fy 2015: 214
 Fy 2016: 212

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

AirRide - Fixed Route Service

July 2016

Performance Indicators	Actual		Budgeted		Previous Year			
	Year to Date		Year to Date	% Variance	to Same Date	% Variance		
Average # of Weekday Passengers	246				228	8%		
Passengers per Service Hour	9.4		8.4	13%	9.1	3%		
Operating Expense per Passenger	\$	16.39	\$	19.06	-14%	\$	17.47	-6%
Operating Expense per Service Hour	\$	154.70	\$	159.44	-3%	\$	159.71	-3%
Operating Expense per Service Mile	\$	4.77	\$	4.93	-3%	\$	4.92	-3%
Percent of Cost paid by Passenger	76.3%		53.0%	44%	70.8%	8%		

Base Data	Actual		Previous Year		
	Year to Date		to Same Date	% Variance	
Service Inputs					
Operating Expenses	\$	1,182,204	\$	1,191,959	-1%
Service Outputs					
Service Hours	7,642		7,463	2%	
Service Miles	248,009		242,209	2%	
Service Consumption					
Passengers	72,114		68,235	6%	
Passenger Revenue	\$	901,793	\$	844,062	7%
Total # of Weekday Passengers	53,290		49,716	7%	

Number of Weekdays Fy 2015: 218
 Fy 2016: 217