

Ann Arbor Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

March 2012

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	23,507				21,831	8%
Passengers per Service Hour	33.8		32.8	3%	32.8	3%
Operating Expense per Passenger	\$ 3.10		\$ 3.42	-9%	\$ 3.09	0%
Operating Expense per Service Hour	\$ 104.87		\$ 112.30	-7%	\$ 101.15	4%
Operating Expense per Service Mile	\$ 7.57		\$ 8.83	-14%	\$ 7.27	4%
Percent of Cost paid by Passenger	22.9%		21.6%	6%	23.4%	-2%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AATA Operating Expenses	\$ 10,184,156		9,413,415	8%
Service Outputs				
AATA Service Hours	97,109		93,065	4%
AATA Service Miles	1,344,968		1,294,990	4%
Service Consumption				
AATA Passengers	3,287,061		3,049,386	8%
AATA Passenger Revenue	\$ 2,331,796		2,203,759	6%
Total # of Weekday Passengers	3,032,459		2,816,257	8%

Number of Weekdays
 Fy 2011: 129
 Fy 2012: 129

Ann Arbor Transportation Authority

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Urban Demand-Response Service

March 2012

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	546				524	4%
Passengers per Service Mile	0.129		0.143	-9%	0.138	-6%
Operating Expense per Passenger	\$ 25.00		\$ 23.09	8%	\$ 23.94	4%
Operating Expense per Service Mile	\$ 3.23		\$ 3.30	-2%	\$ 3.31	-2%
Percent of Cost paid by Passenger	16%		18%	-9%	18%	-10%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
SubContracted Operating Expenses	\$ 2,105,982		\$ 1,900,125	11%
Service Outputs				
SubContracted Service Miles	651,845		574,841	13%
Service Consumption				
SubContracted Passengers	84,235		79,384	6%
SubContracted Passenger Revenue	\$ 346,137		\$ 345,126	0%
Total # of Weekday Passengers	71,001		68,096	4%

Number of Weekdays Fy 2011: 130
 Fy 2012: 130

Ann Arbor Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service

March 2012

Performance Indicators	Actual		Budgeted		Previous Year		
	Year to Date		Year to Date	% Variance	to Same Date	% Variance	
Average # of Weekday Passengers	141				87.0	62%	
Passengers per Service Hour	14.9		12.0	24%	9.7	54%	
Operating Expense per Passenger	\$	7.58	\$	10.90	-30%	13.50	-44%
Operating Expense per Service Hour	\$	112.63	\$	130.80	-14%	130.41	-14%
Operating Expense per Service Mile	\$	4.45	\$	4.79	-7%	5.29	-16%
Percent of Cost paid by Passenger	39.2%		31.4%	25%	22.7%	72%	

Base Data	Actual		Previous Year		
	Year to Date		to Same Date	% Variance	
Service Inputs					
Operating Expenses	\$	138,053	\$	151,499	-9%
Service Outputs					
Service Hours	1,226		1,161.70	6%	
Service Miles	31,000		28,618.39	8%	
Service Consumption					
Passengers	18,218		11,226	62%	
Passenger Revenue	\$	54,138	\$	34,466	57%
Total # of Weekday Passengers	18,218		11,226	62%	

Number of Weekdays Fy 2011: 129
 Fy 2012: 129