

# Ann Arbor Area Transportation Authority

## Performance Report - Year to Date

### Urban Fixed-Route Service

August 2015

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	22,331				22,529	-1%
Passengers per Service Hour	28.6		31.4	-9%	31.4	-9%
Operating Expense per Passenger	\$ 4.14		\$ 3.93	5%	\$ 3.72	11%
Operating Expense per Service Hour	\$ 118.42		\$ 123.66	-4%	\$ 116.98	1%
Operating Expense per Service Mile	\$ 8.69		\$ 8.85	-2%	\$ 8.18	6%
Percent of Cost paid by Passenger	16.0%		15.7%	2%	16.7%	-4%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
<b>Service Inputs</b>				
AAATA Operating Expenses	\$ 23,692,650		\$ 21,351,010	11.0%
<b>Service Outputs</b>				
AAATA Service Hours	200,071		182,524	9.6%
AAATA Service Miles	2,726,382		2,611,291	4.4%
<b>Service Consumption</b>				
AAATA Passengers	5,728,313		5,739,866	-0.2%
AAATA Passenger Revenue	\$ 3,798,126		\$ 3,572,921	6.3%
Total # of Weekday Passengers	5,247,886		5,271,846	-0.5%

Number of Weekdays      Fy 2014:    234  
                                                                                  Fy 2015:    235

# Ann Arbor Area Transportation Authority

## Performance Report - Year to Date

### Urban Demand-Response Service

August 2015

Performance Indicators	Actual		Budgeted		Previous Year			
	Year to Date		Year to Date	% Variance	to Same Date	% Variance		
Average # of Weekday Passengers	510				529	-4%		
Passengers per Service Mile	0.123		0.131	-6%	0.127	-3%		
Operating Expense per Passenger	\$	30.99	\$	27.81	11%	\$	27.43	13%
Operating Expense per Service Mile	\$	3.81	\$	3.65	4%	\$	3.49	9%
Percent of Cost paid by Passenger	15%		18%	-19%	16%	-12%		

Base Data	Actual		Previous Year		
	Year to Date		to Same Date	% Variance	
<b>Service Inputs</b>					
Urban DR Operating Expenses	\$	4,629,671	\$	4,244,554	9%
<b>Service Outputs</b>					
Urban DR Service Miles	1,213,555		1,217,625	0%	
<b>Service Consumption</b>					
Urban DR Passengers	149,407		154,716	-3%	
Urban DR Passenger Revenue	\$	671,585	\$	699,503	-4%
Total # of Weekday Passengers	121,899		126,452	-4%	

Number of Weekdays      Fy 2014:    239  
 Fy 2015:    239

# Ann Arbor Area Transportation Authority

## Performance Report - Year to Date

### ExpressRide - Fixed-Route Service

August 2015

Performance Indicators	Actual	Budgeted		Previous Year	
	Year to Date	Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	136			157	-14%
Passengers per Service Hour	16.7	19.9	-16%	19.4	-14%
Operating Expense per Passenger	\$ 8.70	\$ 6.79	28%	\$ 7.02	24%
Operating Expense per Service Hour	\$ 145.59	\$ 135.39	8%	\$ 135.83	7%
Operating Expense per Service Mile	\$ 5.50	\$ 5.14	7%	\$ 5.17	6%
Percent of Cost paid by Passenger	50.2%	60.0%	-16%	58.2%	-14%

Base Data	Actual	Previous Year	
	Year to Date	to Same Date	% Variance
Service Inputs			
Operating Expenses	\$ 278,165	\$ 258,397	8%
Service Outputs			
Service Hours	1,911	1,902	0%
Service Miles	50,560	49,985	1%
Service Consumption			
Passengers	31,965	36,822	-13%
Passenger Revenue	\$ 139,677	\$ 150,420	-7%
Total # of Weekday Passengers	31,965	36,822	-13%

Number of Weekdays      Fy 2014:    234  
                                          Fy 2015:    235

# Ann Arbor Area Transportation Authority

## Performance Report - Year to Date

### AirRide - Fixed Route Service

August 2015

Performance Indicators	Actual	Budgeted		Previous Year	
	Year to Date	Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	226			205	10%
Passengers per Service Hour	9.0	8.4	8%	8.3	10%
Operating Expense per Passenger	\$ 17.56	\$ 19.06	-8%	\$ 18.08	-3%
Operating Expense per Service Hour	\$ 158.88	\$ 159.44	0%	\$ 149.19	6%
Operating Expense per Service Mile	\$ 4.90	\$ 4.93	-1%	\$ 4.58	7%
Percent of Cost paid by Passenger	70.8%	53.0%	33%	68.8%	3%

Base Data	Actual	Previous Year	
	Year to Date	to Same Date	% Variance
Service Inputs			
Operating Expenses	\$ 1,306,663	\$ 1,219,436	7%
Service Outputs			
Service Hours	8,224	8,174	1%
Service Miles	266,908	266,220	0%
Service Consumption			
Passengers	74,418	67,448	10%
Passenger Revenue	\$ 924,653	\$ 838,638	10%
Total # of Weekday Passengers	53,935	49,095	10%

Number of Weekdays      Fy 2014:    239  
                                          Fy 2015:    239