

Ann Arbor Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

October 2012

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	26,802				25,418	5%
Passengers per Service Hour	37.3		33.4	12%	37.0	1%
Operating Expense per Passenger	\$ 2.62		\$ 3.41	-23%	\$ 2.58	1%
Operating Expense per Service Hour	\$ 97.56		\$ 113.97	-14%	\$ 95.65	2%
Operating Expense per Service Mile	\$ 7.04		\$ 8.50	-17%	\$ 7.05	0%
Percent of Cost paid by Passenger	20.6%		23.6%	-13%	21.9%	-6%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AATA Operating Expenses	\$ 1,736,196		1,523,800	14%
Service Outputs				
AATA Service Hours	17,796		15,931	12%
AATA Service Miles	246,459		216,080	14%
Service Consumption				
AATA Passengers	663,732		589,511	13%
AATA Passenger Revenue	\$ 358,008		333,490	7%
Total # of Weekday Passengers	616,452		533,770	15%

Number of Weekdays Fy 2012: 21
 Fy 2013: 23

Ann Arbor Transportation Authority

Performance Report - Year to Date

Urban Demand-Response Service

October 2012

Performance Indicators	Actual	Budgeted		Previous Year	
	Year to Date	Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	627			556	13%
Passengers per Service Mile	0.131	0.131	0%	0.127	3%
Operating Expense per Passenger	\$ 23.53	\$ 27.15	-13%	\$ 23.74	-1%
Operating Expense per Service Mile	\$ 3.07	\$ 3.56	-14%	\$ 3.02	2%
Percent of Cost paid by Passenger	17%	17%	0%	18%	-4%

Base Data	Actual	Previous Year	
	Year to Date	to Same Date	% Variance
Service Inputs			
SubContracted Operating Expenses	\$ 366,095	\$ 333,695	10%
Service Outputs			
SubContracted Service Miles	119,165	110,626	8%
Service Consumption			
SubContracted Passengers	15,560	14,054	11%
SubContracted Passenger Revenue	\$ 62,161	\$ 59,154	5%
Total # of Weekday Passengers	13,173	11,666	13%

Number of Weekdays Fy 2012: 21
 Fy 2013: 23

Ann Arbor Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service			October 2012			
Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	149				137.3	9%
Passengers per Service Hour	14.8		16.3	-9%	13.3	11%
Operating Expense per Passenger	\$ 9.35	\$	7.49	25%	10.07	-7%
Operating Expense per Service Hour	\$ 138.27	\$	122.08	13%	134.01	3%
Operating Expense per Service Mile	\$ 5.81	\$	5.14	13%	5.76	1%
Percent of Cost paid by Passenger	35.5%		35.6%	0%	20.1%	76%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 32,134	\$	29,054	11%
Service Outputs				
Service Hours	232		217	7%
Service Miles	5,527		5,047	10%
Service Consumption				
Passengers	3,436		2,884	19%
Passenger Revenue	\$ 11,405	\$	5,845	95%
Total # of Weekday Passengers	3,436		2,884	19%

Number of Weekdays Fy 2012: 21
 Fy 2013: 23

Ann Arbor Transportation Authority

Performance Report - Year to Date

AirRide - Fixed Route Service

October 2012

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	157					
Passengers per Service Hour	6.8		6.3	8%		
Operating Expense per Passenger	\$ 20.83		\$ 24.08	-14%		
Operating Expense per Service Hour	\$ 140.79		\$ 151.32	-7%		
Operating Expense per Service Mile	\$ 4.21		\$ 4.65	-10%		
Percent of Cost paid by Passenger	61.3%		0.0%	#DIV/0!		

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 98,941		\$ -	#DIV/0!
Service Outputs				
Service Hours	703		0	#DIV/0!
Service Miles	23,489		0	#DIV/0!
Service Consumption				
Passengers	4,751		0	#DIV/0!
Passenger Revenue	\$ 60,635		\$ -	#DIV/0!
Total # of Weekday Passengers	3,609		0	#DIV/0!

Number of Weekdays

Fy 2012:

0

Fy 2013:

23