

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

May 2014

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	23,473				23,830	-1%
Passengers per Service Hour	32.5		33.2	-2%	33.2	-2%
Operating Expense per Passenger	\$ 3.55		\$ 3.59	-1%	\$ 3.26	9%
Operating Expense per Service Hour	\$ 115.27		\$ 119.17	-3%	\$ 108.54	6%
Operating Expense per Service Mile	\$ 8.16		\$ 8.60	-5%	\$ 7.78	5%
Percent of Cost paid by Passenger	17.8%		18.2%	-3%	21.5%	-18%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AAATA Operating Expenses	\$ 15,292,608		14,369,821	6.4%
Service Outputs				
AAATA Service Hours	132,662		132,397	0.2%
AAATA Service Miles	1,873,539		1,846,854	1.4%
Service Consumption				
AAATA Passengers	4,311,173		4,401,569	-2.1%
AAATA Passenger Revenue	\$ 2,715,590		3,094,111	-12.2%
Total # of Weekday Passengers	3,990,355		4,074,941	-2.1%

Number of Weekdays
 Fy 2013: 171
 Fy 2014: 170

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service

May 2014

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	158				144	10%
Passengers per Service Hour	19.4		16.9	15%	16.7	16%
Operating Expense per Passenger	\$ 6.97		\$ 7.52	-7%	8.12	-14%
Operating Expense per Service Hour	\$ 135.27		\$ 127.01	7%	135.78	0%
Operating Expense per Service Mile	\$ 5.16		\$ 4.83	7%	5.03	3%
Percent of Cost paid by Passenger	55.5%		47.5%	17%	39.4%	41%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 186,960		\$ 199,206	-6%
Service Outputs				
Service Hours	1,382		1,467	-6%
Service Miles	36,215		39,587	-9%
Service Consumption				
Passengers	26,839		24,542	9%
Passenger Revenue	\$ 103,827		\$ 78,567	32%
Total # of Weekday Passengers	26,839		24,542	9%

Number of Weekdays Fy 2013: 171
 Fy 2014: 170

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

AirRide - Fixed Route Service

May 2014

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	205				170	21%
Passengers per Service Hour	8.1		7.0	16%	7.1	14%
Operating Expense per Passenger	\$ 18.48		\$ 20.79	-11%	\$ 21.02	-12%
Operating Expense per Service Hour	\$ 149.85		\$ 145.50	3%	\$ 149.54	0%
Operating Expense per Service Mile	\$ 4.59		\$ 4.46	3%	\$ 4.47	3%
Percent of Cost paid by Passenger	68.4%		50.6%	35%	59.7%	15%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 886,677		\$ 833,446	6%
Service Outputs				
Service Hours	5,917		5,573	6%
Service Miles	192,981		186,280	4%
Service Consumption				
Passengers	47,968		39,647	21%
Passenger Revenue	\$ 606,220		\$ 497,335	22%
Total # of Weekday Passengers	35,744		29,675	20%

Number of Weekdays Fy 2013: 175
 Fy 2014: 174