

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

November 2015

Performance Indicators	Actual	Budgeted		Previous Year	
	Year to Date	Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	24,222			25,882	-6%
Passengers per Service Hour	29.4	31.4	-7%	32.5	-10%
Operating Expense per Passenger	\$ 3.78	\$ 3.93	-4%	\$ 3.27	16%
Operating Expense per Service Hour	\$ 110.89	\$ 123.66	-10%	\$ 106.25	4%
Operating Expense per Service Mile	\$ 8.30	\$ 8.85	-6%	\$ 7.71	8%
Percent of Cost paid by Passenger	17.0%	15.7%	8%	18.9%	-10%

Base Data	Actual	Previous Year	
	Year to Date	to Same Date	% Variance
Service Inputs			
AAATA Operating Expenses	\$ 4,282,868	\$ 3,885,458	10.2%
Service Outputs			
AAATA Service Hours	38,623	36,567	5.6%
AAATA Service Miles	515,878	504,213	2.3%
Service Consumption			
AAATA Passengers	1,134,093	1,188,380	-4.6%
AAATA Passenger Revenue	\$ 728,982	\$ 735,681	-0.9%
Total # of Weekday Passengers	1,017,342	1,087,030	-6.4%

Number of Weekdays Fy 2014: 42
 Fy 2015: 42

