

Ann Arbor Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

February 2013

Performance Indicators	Actual	Budgeted		Previous Year	
	Year to Date	Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	24,417			23,334	5%
Passengers per Service Hour	33.7		33.4	33.9	-1%
Operating Expense per Passenger	\$ 3.16	\$	3.41	\$ 3.11	2%
Operating Expense per Service Hour	\$ 106.32	\$	113.97	\$ 105.38	1%
Operating Expense per Service Mile	\$ 7.76	\$	8.50	\$ 7.63	2%
Percent of Cost paid by Passenger	22.0%		23.6%	22.9%	-4%

Base Data	Actual	Previous Year	
	Year to Date	to Same Date	% Variance
Service Inputs			
AATA Operating Expenses	\$ 8,850,814	8,409,704	5.2%
Service Outputs			
AATA Service Hours	83,251	79,802	4.3%
AATA Service Miles	1,141,098	1,101,738	3.6%
Service Consumption			
AATA Passengers	2,802,024	2,707,641	3.5%
AATA Passenger Revenue	\$ 1,948,504	1,922,958	1.3%
Total # of Weekday Passengers	2,588,204	2,496,731	3.7%

Number of Weekdays
 Fy 2012: 107
 Fy 2013: 106

Ann Arbor Transportation Authority

Performance Report - Year to Date

Urban Demand-Response Service

February 2013

Performance Indicators	Actual	Budgeted		Previous Year	
	Year to Date	Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	553			541	2%
Passengers per Service Mile	0.132	0.131	1%	0.129	2%
Operating Expense per Passenger	\$ 23.33	\$ 27.15	-14%	\$ 24.92	-6%
Operating Expense per Service Mile	\$ 3.09	\$ 3.56	-13%	\$ 3.22	-4%
Percent of Cost paid by Passenger	19%	17%	9%	17%	13%

Base Data	Actual	Previous Year	
	Year to Date	to Same Date	% Variance
Service Inputs			
SubContracted Operating Expenses	\$ 1,686,406	\$ 1,720,458	-2%
Service Outputs			
SubContracted Service Miles	546,044	534,392	2%
Service Consumption			
SubContracted Passengers	72,293	69,030	5%
SubContracted Passenger Revenue	\$ 314,304	\$ 284,816	10%
Total # of Weekday Passengers	59,676	58,402	2%

Number of Weekdays Fy 2012: 108
 Fy 2013: 109

Ann Arbor Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service

February 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	141				139.5	1%
Passengers per Service Hour	15.8		16.3	-3%	14.9	6%
Operating Expense per Passenger	\$	8.16	\$	7.49	7.66	7%
Operating Expense per Service Hour	\$	129.07	\$	122.08	113.92	13%
Operating Expense per Service Mile	\$	4.90	\$	5.14	4.45	10%
Percent of Cost paid by Passenger	40.9%		35.6%	15%	38.7%	6%

Base Data	Actual		Previous Year		
	Year to Date		to Same Date	% Variance	
Service Inputs					
Operating Expenses	\$	121,524	\$	114,318	6%
Service Outputs					
Service Hours	942		1,004	-6%	
Service Miles	24,796		25,713	-4%	
Service Consumption					
Passengers	14,895		14,926	0%	
Passenger Revenue	\$	49,696	\$	44,207	12%
Total # of Weekday Passengers	14,895		14,926	0%	

Number of Weekdays Fy 2012: 107
 Fy 2013: 106

Ann Arbor Transportation Authority

Performance Report - Year to Date

AirRide - Fixed Route Service

February 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	164					
Passengers per Service Hour	6.8		6.3	9%		
Operating Expense per Passenger	\$	20.51	\$	24.08	-15%	
Operating Expense per Service Hour	\$	140.11	\$	151.32	-7%	
Operating Expense per Service Mile	\$	4.19	\$	4.65	-10%	
Percent of Cost paid by Passenger	60.9%		0.0%	#DIV/0!		

Base Data	Actual		Previous Year		
	Year to Date		to Same Date	% Variance	
Service Inputs					
Operating Expenses	\$	486,784	\$	-	#DIV/0!
Service Outputs					
Service Hours		3,474		0	#DIV/0!
Service Miles		116,129		0	#DIV/0!
Service Consumption					
Passengers		23,738		0	#DIV/0!
Passenger Revenue	\$	296,309	\$	-	#DIV/0!
Total # of Weekday Passengers		17,868		0	#DIV/0!

Number of Weekdays
 Fy 2012: 0
 Fy 2013: 109