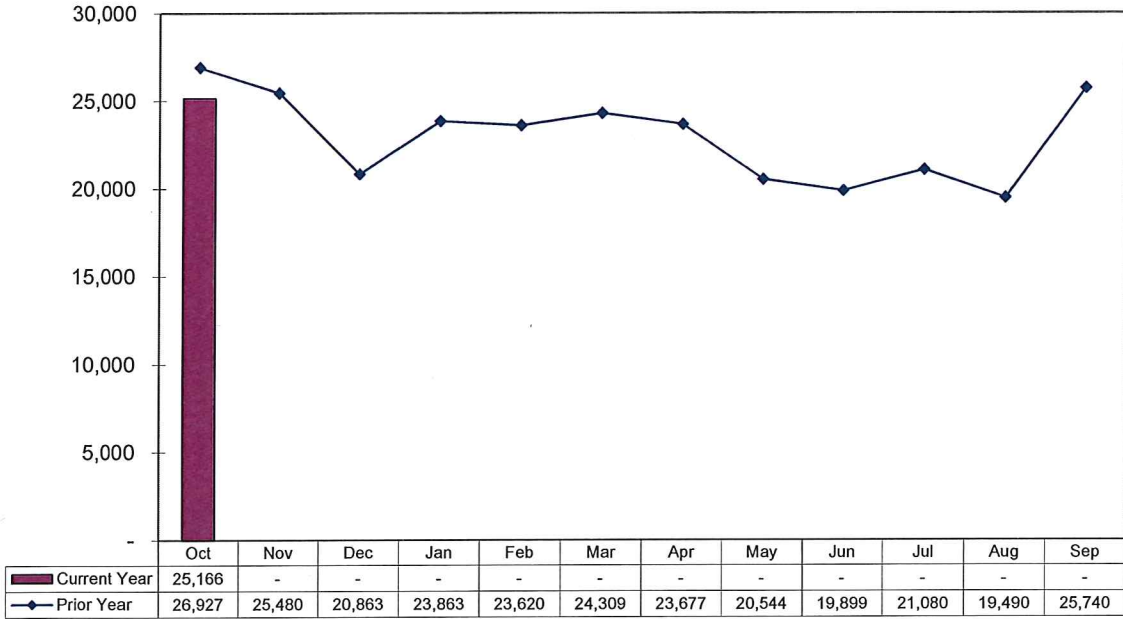


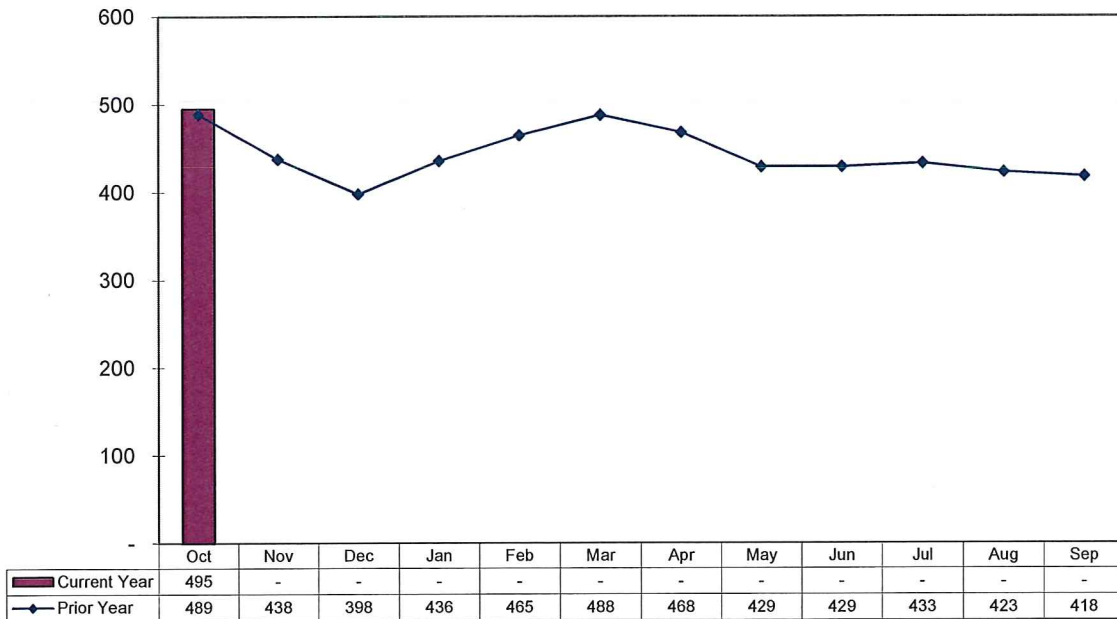
Average Weekday Passengers

October 2015

Fixed Route Average Weekday Passengers



A-Ride Average Weekday Passengers



Ann Arbor Area Transportation Authority

Performance Report - Year to Date

| | | October 2015 | | | |
|------------------------------------|---------------------|-----------------------|-------------------------|----------------------------|------------|
| Performance Indicators | Actual Year to Date | Budgeted Year to Date | Year to Date % Variance | Previous Year to Same Date | % Variance |
| Average # of Weekday Passengers | 24,781 | | | 26,532 | -7% |
| Passengers per Service Hour | 29.9 | 31.4 | -5% | 33.2 | -10% |
| Operating Expense per Passenger | \$ 3.61 | \$ 3.93 | -8% | \$ 3.13 | 15% |
| Operating Expense per Service Hour | \$ 107.91 | \$ 123.66 | -13% | \$ 104.14 | 4% |
| Operating Expense per Service Mile | \$ 7.79 | \$ 8.85 | -12% | \$ 7.56 | 3% |
| Percent of Cost paid by Passenger | 15.7% | 15.7% | 0% | 19.8% | -21% |

| Base Data | Actual Year to Date | Previous Year to Same Date | Year to Date % Variance |
|-------------------------------|---------------------|----------------------------|-------------------------|
| Service Inputs | | | |
| AAATA Operating Expenses | \$ 2,186,623 | \$ 2,054,379 | 6.4% |
| Service Outputs | | | |
| AAATA Service Hours | 20,264 | 19,727 | 2.7% |
| AAATA Service Miles | 280,520 | 271,823 | 3.2% |
| Service Consumption | | | |
| AAATA Passengers | 606,092 | 655,900 | -7.6% |
| AAATA Passenger Revenue | \$ 342,708 | \$ 407,099 | -15.8% |
| Total # of Weekday Passengers | 545,188 | 610,245 | -10.7% |

Number of Weekdays

Fy 2014: 23

Fy 2015: 22

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service

October 2015

| Performance Indicators | Actual Year to Date | Budgeted | | Previous Year | |
|------------------------------------|------------------------|--------------|------------|---------------|------------|
| | | Year to Date | % Variance | to Same Date | % Variance |
| Average # of Weekday Passengers | 116 | | | 156 | -26% |
| Passengers per Service Hour | 14.2 | 19.9 | -29% | 19.2 | -26% |
| Operating Expense per Passenger | \$ 9.07 | \$ 6.79 | 34% | \$ 6.43 | 41% |
| Operating Expense per Service Hour | \$ 129.18 | \$ 135.39 | -5% | \$ 123.23 | 5% |
| Operating Expense per Service Mile | \$ 4.88 | \$ 5.14 | -5% | \$ 4.66 | 5% |
| Percent of Cost paid by Passenger | 43.0% | 60.0% | -28% | 58.6% | -27% |

| Base Data | Actual Year to Date | Previous Year | |
|-------------------------------|------------------------|---------------|------------|
| | | to Same Date | % Variance |
| Service Inputs | | | |
| Operating Expenses | \$ 23,106 | \$ 23,042 | 0% |
| Service Outputs | | | |
| Service Hours | 179 | 187 | -4% |
| Service Miles | 4,733 | 4,948 | -4% |
| Service Consumption | | | |
| Passengers | 2,547 | 3,583 | -29% |
| Passenger Revenue | \$ 9,938 | \$ 13,500 | -26% |
| Total # of Weekday Passengers | 2,547 | 3,583 | -29% |

Number of Weekdays

Fy 2014: 23

Fy 2015: 22

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

| Performance Indicators | | October 2015 | | | |
|------------------------------------|-----------|------------------------|--------------------------|--------------|-------------------------------|
| | | Actual Year to Date | Budgeted Year to Date | Year to Date | Previous Year to Same Date |
| Average # of Weekday Passengers | 269 | | | 238 | 13% |
| Passengers per Service Hour | 10.4 | 8.4 | 24% | 9.3 | 11% |
| Operating Expense per Passenger | \$ 14.47 | \$ 19.06 | -24% | \$ 16.30 | -11% |
| Operating Expense per Service Hour | \$ 149.76 | \$ 159.44 | -6% | \$ 151.43 | -1% |
| Operating Expense per Service Mile | \$ 4.61 | \$ 4.93 | -6% | \$ 4.67 | -1% |
| Percent of Cost paid by Passenger | 88.3% | 53.0% | 66% | 80.0% | 10% |

| Base Data | Actual | | Previous Year | |
|-------------------------------|--------------|--------------|---------------|------------|
| | Year to Date | to Same Date | Year to Date | % Variance |
| Service Inputs | | | | |
| Operating Expenses | \$ 113,978 | \$ 115,242 | | -1% |
| Service Outputs | | | | |
| Service Hours | 761 | 761 | | 0% |
| Service Miles | 24,699 | 24,699 | | 0% |
| Service Consumption | | | | |
| Passengers | 7,878 | 7,072 | | 11% |
| Passenger Revenue | \$ 100,620 | \$ 92,223 | | 9% |
| Total # of Weekday Passengers | 5,915 | 5,484 | | 8% |

Number of Weekdays

Fy 2014: 23

Fy 2015: 22