

Ann Arbor Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

August 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	22,800				22,285	2%
Passengers per Service Hour	32.0		33.4	-4%	32.3	-1%
Operating Expense per Passenger	\$ 3.44		\$ 3.41	1%	\$ 3.37	2%
Operating Expense per Service Hour	\$ 110.08		\$ 113.97	-3%	\$ 108.82	1%
Operating Expense per Service Mile	\$ 7.85		\$ 8.50	-8%	\$ 7.82	0%
Percent of Cost paid by Passenger	20.5%		23.6%	-13%	21.0%	-2%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AATA Operating Expenses	\$ 20,002,239		19,306,886	3.6%
Service Outputs				
AATA Service Hours	181,710		177,423	2.4%
AATA Service Miles	2,547,533		2,467,511	3.2%
Service Consumption				
AATA Passengers	5,822,600		5,732,644	1.6%
AATA Passenger Revenue	\$ 4,102,122		4,045,840	1.4%
Total # of Weekday Passengers	5,358,006		5,281,548	1.4%

Number of Weekdays Fy 2012: 237
 Fy 2013: 235

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Urban Demand-Response Service

August 2013

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	549				531	3%
Passengers per Service Mile	0.131		0.131	0%	0.128	2%
Operating Expense per Passenger	\$ 24.28		\$ 27.15	-11%	\$ 25.37	-4%
Operating Expense per Service Mile	\$ 3.19		\$ 3.56	-10%	\$ 3.26	-2%
Percent of Cost paid by Passenger	19%		17%	9%	17%	10%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
SubContracted Operating Expenses	\$ 3,890,318		\$ 3,867,351	1%
Service Outputs				
SubContracted Service Miles	1,219,538		1,187,685	3%
Service Consumption				
SubContracted Passengers	160,245		152,425	5%
SubContracted Passenger Revenue	\$ 722,974		\$ 655,597	10%
Total # of Weekday Passengers	131,707		127,553	3%

Number of Weekdays Fy 2012: 240
 Fy 2013: 240

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Performance Report - Year to Date

ExpressRide - Fixed-Route Service			August 2013		
Performance Indicators	Actual	Budgeted		Previous Year	
	Year to Date	Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	144			147	-2%
Passengers per Service Hour	17.0	16.3	4%	15.0	13%
Operating Expense per Passenger	\$ 8.24	\$ 7.49	10%	7.76	6%
Operating Expense per Service Hour	\$ 140.14	\$ 122.08	15%	116.45	20%
Operating Expense per Service Mile	\$ 5.22	\$ 5.14	2%	4.74	10%
Percent of Cost paid by Passenger	45.2%	35.6%	27%	38.1%	19%

Base Data	Actual	Previous Year	
	Year to Date	to Same Date	% Variance
Service Inputs			
Operating Expenses	\$ 278,564	\$ 269,824	3%
Service Outputs			
Service Hours	1,988	2,317	-14%
Service Miles	53,357	56,953	-6%
Service Consumption			
Passengers	33,804	34,766	-3%
Passenger Revenue	\$ 125,850	\$ 102,817	22%
Total # of Weekday Passengers	33,804	34,766	-3%

Number of Weekdays Fy 2012: 237
 Fy 2013: 235

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AirRide - Fixed Route Service		August 2013			
Performance Indicators	Actual	Budgeted		Previous Year	
	Year to Date	Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	169				
Passengers per Service Hour	7.1	6.3	14%		
Operating Expense per Passenger	\$ 20.70	\$ 24.08	-14%		
Operating Expense per Service Hour	\$ 147.88	\$ 151.32	-2%		
Operating Expense per Service Mile	\$ 4.42	\$ 4.65	-5%		
Percent of Cost paid by Passenger	60.7%	46.3%	31%		

Base Data	Actual	Previous Year	
	Year to Date	to Same Date	% Variance
Service Inputs			
Operating Expenses	\$ 1,132,603	\$ 606,574	87%
Service Outputs			
Service Hours	7,659	3,446	122%
Service Miles	255,990	115,173	122%
Service Consumption			
Passengers	54,720	19,721	177%
Passenger Revenue	\$ 687,282	\$ 216,039	218%
Total # of Weekday Passengers	40,517	14,500	179%

Number of Weekdays Fy 2012: 110
 Fy 2013: 240