

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

December 2014

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	24,020				24,163	-1%
Passengers per Service Hour	30.8		31.4	-2%	33.6	-8%
Operating Expense per Passenger	\$ 3.64		\$ 3.93	-7%	\$ 3.28	11%
Operating Expense per Service Hour	\$ 112.22		\$ 123.66	-9%	\$ 110.28	2%
Operating Expense per Service Mile	\$ 8.13		\$ 8.85	-8%	\$ 7.84	4%
Percent of Cost paid by Passenger	17.5%		15.7%	12%	20.1%	-13%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AAATA Operating Expenses	\$ 6,108,412		5,507,697	10.9%
Service Outputs				
AAATA Service Hours	54,434		49,943	9.0%
AAATA Service Miles	751,463		702,175	7.0%
Service Consumption				
AAATA Passengers	1,677,236		1,678,243	-0.1%
AAATA Passenger Revenue	\$ 1,070,962		1,104,685	-3.1%
Total # of Weekday Passengers	1,537,310		1,546,426	-0.6%

Number of Weekdays Fy 2013: 64
 Fy 2014: 64

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service			December 2014			
Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	140				144	-3%
Passengers per Service Hour	17.2		19.9	-14%	17.7	-3%
Operating Expense per Passenger	\$ 8.02	\$	6.79	18%	7.19	12%
Operating Expense per Service Hour	\$ 137.92	\$	135.39	2%	127.40	8%
Operating Expense per Service Mile	\$ 5.21	\$	5.14	1%	4.81	8%
Percent of Cost paid by Passenger	55.2%		60.0%	-8%	31.2%	77%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 71,761	\$	66,290	8%
Service Outputs				
Service Hours	520		520	0%
Service Miles	13,770		13,770	0%
Service Consumption				
Passengers	8,947		9,221	-3%
Passenger Revenue	\$ 39,612	\$	20,681	92%
Total # of Weekday Passengers	8,947		9,221	-3%

Number of Weekdays Fy 2013: 64
 Fy 2014: 64

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

AirRide - Fixed Route Service

December 2014

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	253				202	25%
Passengers per Service Hour	10.0		8.4	20%	8.2	23%
Operating Expense per Passenger	\$ 16.88		\$ 19.06	-11%	\$ 18.20	-7%
Operating Expense per Service Hour	\$ 169.24		\$ 159.44	6%	\$ 148.88	14%
Operating Expense per Service Mile	\$ 5.21		\$ 4.93	6%	\$ 4.53	15%
Percent of Cost paid by Passenger	73.4%		53.0%	38%	68.9%	6%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 381,791		\$ 325,437	17%
Service Outputs				
Service Hours	2,256		2,186	3%
Service Miles	73,211		71,895	2%
Service Consumption				
Passengers	22,613		17,884	26%
Passenger Revenue	\$ 280,126		\$ 224,339	25%
Total # of Weekday Passengers	16,687		13,339	25%

Number of Weekdays Fy 2013: 66
 Fy 2014: 66