

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

February 2015

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	23,763				23,773	0%
Passengers per Service Hour	30.2		31.4	-4%	33.1	-9%
Operating Expense per Passenger	\$ 3.79		\$ 3.93	-4%	\$ 3.56	6%
Operating Expense per Service Hour	\$ 114.46		\$ 123.66	-7%	\$ 117.80	-3%
Operating Expense per Service Mile	\$ 8.35		\$ 8.85	-6%	\$ 8.31	1%
Percent of Cost paid by Passenger	16.8%		15.7%	7%	18.3%	-8%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AAATA Operating Expenses	\$ 10,297,848		9,695,393	6.2%
Service Outputs				
AAATA Service Hours	89,971		82,306	9.3%
AAATA Service Miles	1,232,714		1,166,820	5.6%
Service Consumption				
AAATA Passengers	2,717,552		2,724,723	-0.3%
AAATA Passenger Revenue	\$ 1,728,423		1,773,994	-2.6%
Total # of Weekday Passengers	2,495,138		2,519,980	-1.0%

Number of Weekdays
 Fy 2014: 106
 Fy 2015: 105

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service			February 2015			
Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	149				155	-4%
Passengers per Service Hour	18.3		19.9	-8%	19.0	-4%
Operating Expense per Passenger	\$ 7.73		\$ 6.79	14%	7.07	9%
Operating Expense per Service Hour	\$ 141.78		\$ 135.39	5%	134.54	5%
Operating Expense per Service Mile	\$ 5.36		\$ 5.14	4%	5.08	5%
Percent of Cost paid by Passenger	54.1%		60.0%	-10%	46.3%	17%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 121,033		\$ 115,947	4%
Service Outputs				
Service Hours	854		862	-1%
Service Miles	22,591		22,806	-1%
Service Consumption				
Passengers	15,656		16,404	-5%
Passenger Revenue	\$ 65,424		\$ 53,712	22%
Total # of Weekday Passengers	15,656		16,404	-5%

Number of Weekdays Fy 2014: 106
 Fy 2015: 105

