

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

January 2016

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	22,732				23,887	-5%
Passengers per Service Hour	27.9		31.4	-11%	30.6	-9%
Operating Expense per Passenger	\$ 4.10		\$ 3.93	4%	\$ 3.76	9%
Operating Expense per Service Hour	\$ 114.59		\$ 123.66	-7%	\$ 115.17	-1%
Operating Expense per Service Mile	\$ 8.61		\$ 8.85	-3%	\$ 8.33	3%
Percent of Cost paid by Passenger	15.7%		15.7%	0%	17.0%	-8%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AAATA Operating Expenses	\$ 8,728,247		\$ 8,332,707	4.7%
Service Outputs				
AAATA Service Hours	76,170		72,349	5.3%
AAATA Service Miles	1,013,432		999,770	1.4%
Service Consumption				
AAATA Passengers	2,126,322		2,214,915	-4.0%
AAATA Passenger Revenue	\$ 1,368,022		\$ 1,415,281	-3.3%
Total # of Weekday Passengers	1,909,497		2,030,406	-6.0%

Number of Weekdays Fy 2014: 85
 Fy 2015: 84

Ann Arbor Area Transportation Authority

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Urban Demand-Response Service

January 2016

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	536				520	3%
Passengers per Service Mile	0.125		0.145	-14%	0.126	-1%
Operating Expense per Passenger	\$ 31.30		\$ 27.81	13%	\$ 29.21	7%
Operating Expense per Service Mile	\$ 3.92		\$ 4.04	-3%	\$ 3.69	6%
Percent of Cost paid by Passenger	14%		18%	-20%	15%	-7%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Urban DR Operating Expenses	\$ 1,770,407		\$ 1,624,108	9%
Service Outputs				
Urban DR Service Miles	451,309		440,482	2%
Service Consumption				
Urban DR Passengers	56,554		55,595	2%
Urban DR Passenger Revenue	\$ 254,607		\$ 249,835	2%
Total # of Weekday Passengers	46,634		45,219	3%

Number of Weekdays Fy 2014: 88
 Fy 2015: 87

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service

January 2016

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	112				146	-23%
Passengers per Service Hour	13.8		19.9	-31%	18.0	-23%
Operating Expense per Passenger	\$ 10.07		\$ 6.79	48%	\$ 7.82	29%
Operating Expense per Service Hour	\$ 139.29		\$ 135.39	3%	\$ 140.57	-1%
Operating Expense per Service Mile	\$ 5.26		\$ 5.14	2%	\$ 5.31	-1%
Percent of Cost paid by Passenger	41.8%		60.0%	-30%	55.7%	-25%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 95,123		\$ 97,140	-2%
Service Outputs				
Service Hours	683		691	-1%
Service Miles	18,073		18,288	-1%
Service Consumption				
Passengers	9,442		12,416	-24%
Passenger Revenue	\$ 39,781		\$ 54,112	-26%
Total # of Weekday Passengers	9,442		12,416	-24%

Number of Weekdays Fy 2014: 85
 Fy 2015: 84

