

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

September 2016

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	22,079				22,591	-2%
Passengers per Service Hour	25.5		31.4	-19%	28.9	-11%
Operating Expense per Passenger	\$ 4.38		\$ 3.93	11%	\$ 4.11	7%
Operating Expense per Service Hour	\$ 111.80		\$ 123.66	-10%	\$ 118.51	-6%
Operating Expense per Service Mile	\$ 8.29		\$ 8.85	-6%	\$ 8.70	-5%
Percent of Cost paid by Passenger	14.6%		15.7%	-7%	15.0%	-3%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
AAATA Operating Expenses	\$ 27,534,910		\$ 25,984,900	6.0%
Service Outputs				
AAATA Service Hours	246,278		219,272	12.3%
AAATA Service Miles	3,321,745		2,985,701	11.3%
Service Consumption				
AAATA Passengers	6,291,695		6,327,729	-0.6%
AAATA Passenger Revenue	\$ 4,020,991		\$ 3,898,523	3.1%
Total # of Weekday Passengers	5,652,240		5,783,405	-2.3%

Number of Weekdays Fy 2015: 256
 Fy 2016: 256

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

Urban Demand-Response Service

September 2016

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	528				506	4%
Passengers per Service Mile	0.123		0.145	-16%	0.122	1%
Operating Expense per Passenger	\$ 35.90		\$ 27.81	29%	\$ 31.48	14%
Operating Expense per Service Mile	\$ 4.40		\$ 4.04	9%	\$ 3.83	15%
Percent of Cost paid by Passenger	13%		18%	-30%	14%	-12%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Urban DR Operating Expenses	\$ 5,975,865		\$ 5,100,060	17%
Service Outputs				
Urban DR Service Miles	1,357,630		1,331,745	2%
Service Consumption				
Urban DR Passengers	166,474		162,021	3%
Urban DR Passenger Revenue	\$ 747,718		\$ 724,271	3%
Total # of Weekday Passengers	138,281		132,524	4%

Number of Weekdays Fy 2015: 261
 Fy 2016: 262

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service

September 2016

Performance Indicators	Actual	Budgeted		Previous Year	
	Year to Date	Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	115			134	-14%
Passengers per Service Hour	14.1	19.9	-29%	16.5	-14%
Operating Expense per Passenger	\$ 10.09	\$ 6.79	49%	\$ 8.94	13%
Operating Expense per Service Hour	\$ 142.58	\$ 135.39	5%	\$ 147.19	-3%
Operating Expense per Service Mile	\$ 5.39	\$ 5.14	5%	\$ 5.56	-3%
Percent of Cost paid by Passenger	40.1%	60.0%	-33%	49.0%	-18%

Base Data	Actual	Previous Year	
	Year to Date	to Same Date	% Variance
Service Inputs			
Operating Expenses	\$ 296,740	\$ 306,338	-3%
Service Outputs			
Service Hours	2,081	2,081	0%
Service Miles	55,078	55,078	0%
Service Consumption			
Passengers	29,414	34,249	-14%
Passenger Revenue	\$ 119,124	\$ 150,058	-21%
Total # of Weekday Passengers	29,414	34,249	-14%

Number of Weekdays Fy 2015: 256
 Fy 2016: 256

Ann Arbor Area Transportation Authority

Performance Report - Year to Date

AirRide - Fixed Route Service

September 2016

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	239				224	7%
Passengers per Service Hour	9.2		8.4	10%	9.0	3%
Operating Expense per Passenger	\$ 16.71		\$ 19.06	-12%	\$ 17.75	-6%
Operating Expense per Service Hour	\$ 154.30		\$ 159.44	-3%	\$ 159.16	-3%
Operating Expense per Service Mile	\$ 4.75		\$ 4.93	-3%	\$ 4.90	-3%
Percent of Cost paid by Passenger	74.4%		53.0%	40%	70.0%	6%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 1,410,482		\$ 1,426,234	-1%
Service Outputs				
Service Hours	9,141		8,961	2%
Service Miles	296,671		290,810	2%
Service Consumption				
Passengers	84,429		80,350	5%
Passenger Revenue	\$ 1,048,721		\$ 998,231	5%
Total # of Weekday Passengers	62,654		58,481	7%

Number of Weekdays Fy 2015: 261
 Fy 2016: 262