

2023 Q4 Service Report

Service Committee Meeting Date: December 5, 2023

Board Meeting Date: December 21, 2023

RECOMMENDED ACTION(S)

Receive as CEO Operational Update.

PRIOR RELEVANT BOARD ACTIONS & POLICIES

- 2.11.1.5 CEO shall not...Let the Board be unaware of...operational... [and] customer satisfaction metrics...
- Appendix A: Informational Reports schedule specifies quarterly Customer Satisfaction and Service Performance reports in Dec, March, June, Sept

ISSUE SUMMARY

In accordance with the Board’s Policy Manual, I present the Quarterly Satisfaction and Service Report. I certify that the information is true and complete with exceptions noted, and I request that the Board accept this as an operational update.

This report is populated with currently available and reportable data / targets for Fixed Route, A-Ride / Paratransit, VanRide, and FlexRide services.

The impact of the COVID-19 Emergency, which emerged in the latter part of Q2 of FY2020, has significantly influenced the collection and reporting of data. Therefore, the comparison of Q4 figures from FY2023 with those of FY2019 serves as a benchmark to gauge performance metrics in a pre-pandemic context. Moreover, juxtaposing the data between Q4 of FY2023 and Q1 of FY2022 provides valuable insights into our journey through the pandemic and subsequent stages of recovery. This analysis allows us to discern the trajectory of progress amid the evolving landscape of these challenging times.

The data from Q4 of FY2023 illustrates a system that is still recuperating from reduced services, which were marked on January 29th due to labor shortages. These services were gradually reinstated between October and December 2022. Nationally, the resurgence of public transit usage has been slow as remote work continues to shape post-pandemic work culture. Simultaneously, labor shortages persist in service sector jobs, further impacting the recovery process.

Readers should note, numbers reported at the end of the quarter have undergone validation and confirmation required through the NTD process. Some numbers were quarterly estimates based on reported financial and operating data. Historic numbers presented in this document have been updated to reflect the validated data submitted to NTD.

ATTACHMENTS

1. Highlights Brief
2. FY 2023 Q4 Service Report



Ann Arbor Area Transportation Authority




Operations Report

For the Period Ended September 30, 2023

Q4 Service Report

Fixed Route

Fixed Route Measure	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	Q4 19 - Q4 23	Q4 20 - Q4 23	Q4 21 - Q4 23	Q4 22 - Q4 23
Boardings	1,111,811	1,141,926	1,002,837	1,093,896	-32%	70%	39%	11%
Boardings/Revenue Hour	16.1	16.8	15.1	16.4	-30%	56%	23%	7%
Cost/Revenue Hour	\$132.05	\$151.08	\$156.35	\$156.80	16%	-3%	6%	1%
Cost/Boarding	\$8.21	\$8.98	\$10.38	\$9.55	79%	-130%	-22%	-7%
Preventable Accidents Injury/100,000 miles	1.0	1.0	1.2	0.8	-57%	-160%	-76%	-37%
On-time Performance	NA	NA	81%	76%	6%	NA	2%	NA
Percent of Passengers on an On-time Bus	NA	NA	NA	NA	NA	NA	NA	NA
Avg Miles Between Road Calls	23,825	26,996	31,387	32,937	24%	15%	17%	7%
Average Age of Fleet	6.99	6.4	7.99	7.86	21%	22%	19%	4%
Complaints/100,000 Boardings	0.6	1.9	2.6	1.9	48%	19%	69%	31%
Compliments/100,000 Boardings	0.8	3.9	2.0	1.9	-38%	-94%	14%	41%

<p> Fixed Route Boardings at the end of Q4 were 1,093,896</p> <p> Preventable Accidents were lower at the end of Q4 compared to Q3</p> <p> Complaints were lower at the end of Q4 compare to Q3</p>	<p>Boardings for Q4 of 2023 Boardings for Q4 of 2023 are up compared to Q3, and when compared to Q4 of 2022 we see that ridership is still up</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: right;">Boardings Q4 of 2023</td> <td style="text-align: right;">1,093,896</td> </tr> <tr> <td style="text-align: right;">Boardings Q4 of 2022</td> <td style="text-align: right;">977,164</td> </tr> <tr> <td style="text-align: right;">Growth in Boardings</td> <td style="text-align: right;">116,732</td> </tr> </table>	Boardings Q4 of 2023	1,093,896	Boardings Q4 of 2022	977,164	Growth in Boardings	116,732
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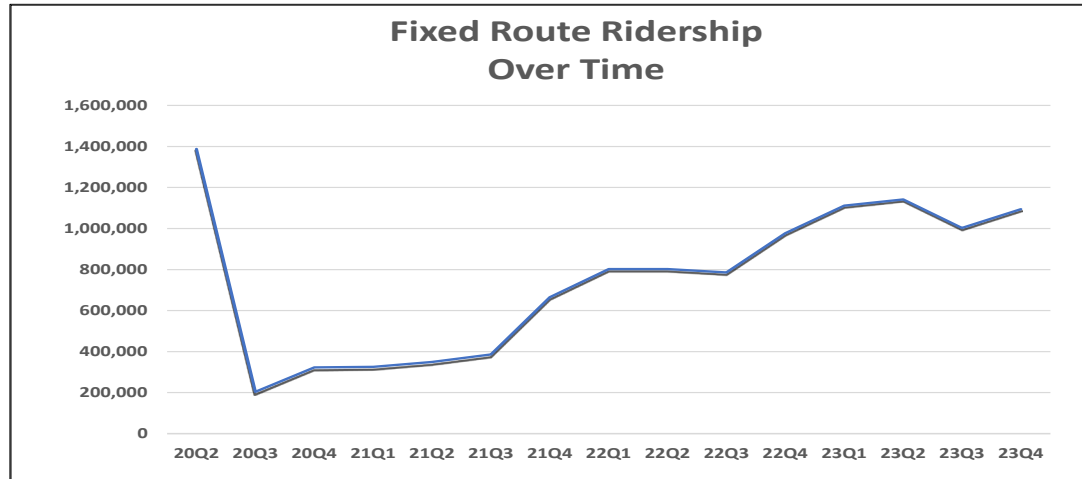
Ann Arbor Area Transportation Authority

Operations Report

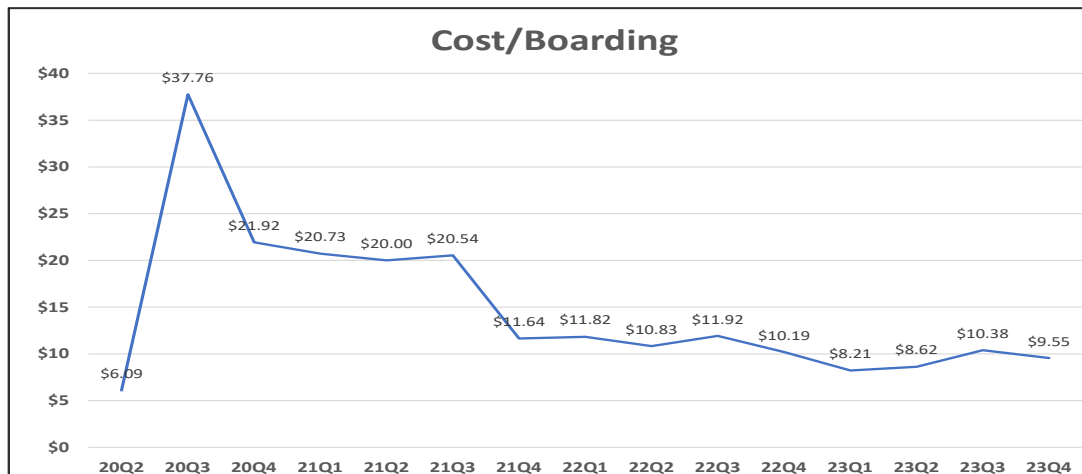
For the Period Ended September 30, 2023

Q4 Service Report

Fixed Route Ridership Comparison



Fixed Route Cost Per Boarding





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Operations Report

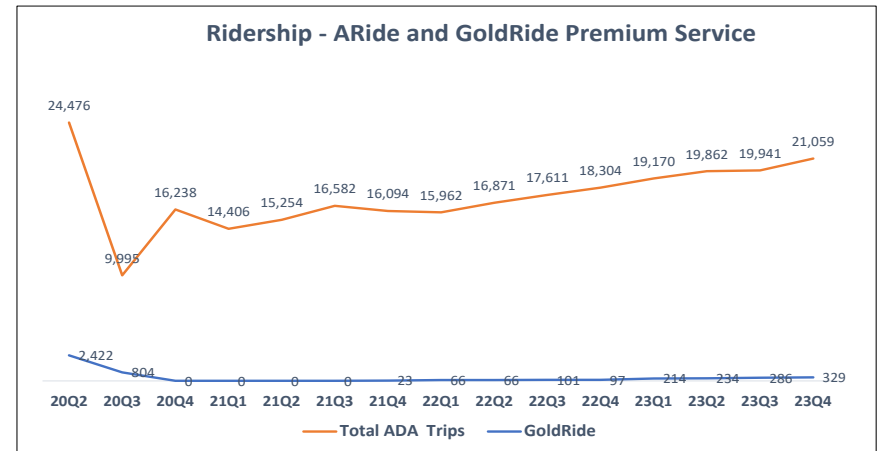
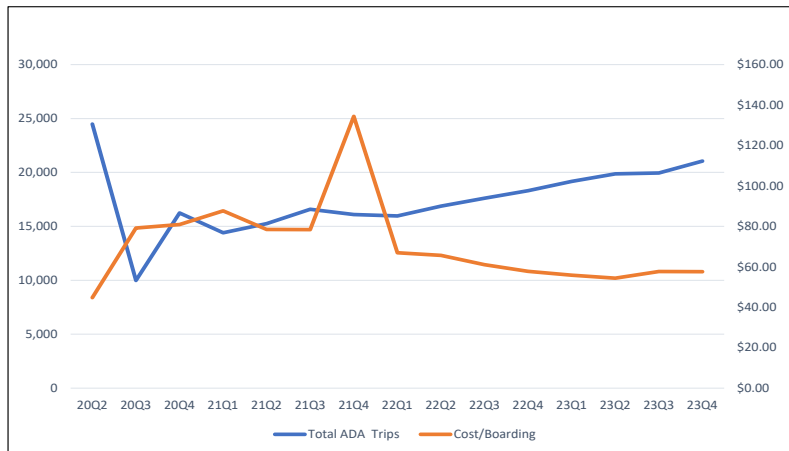
For the Period Ended September 30, 2023

Q4 Service Report

Arise / ParaTransit

MV - ARide/ParaTransit Measure	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	Q4 19 - Q4 23	Q4 20 - Q4 23	Q4 21 - Q4 23	Q3 22 - Q3 23
Revenue Miles	175,900	182,223	187,814	186,852	2%	43%	29%	7%
Revenue Hours	11,954	12,237	13,539	14,145.30	-48%	-17%	33%	18%
Operational Cost	\$1,070,335	\$2,115,524	\$14,145	\$1,717,443	27%	31%	-21%	63%
Senior Trips	214	234	286	329	-777%	NA	1330%	262%
Total ADA Trips	19,170	19,862	19,941	21,059	-38%	30%	31%	15%
Cost/Revenue Hour	\$89.54	\$172.88	\$1.04	\$121.41	51%	58%	-40%	38%
Boardings/Revenue Hour	1.62	1.64	1.49	1.51	-1%	59%	18%	-1%
Cost/Boarding	\$55.83	\$54.36	\$57.65	\$57.58	32%	-29%	-57%	0%
Ontime Performance with 30 Minute Service Window	96%	95%	98%	97%	1%	2%	0%	0%
Complaints/100,000	31.3	85.6	90.3	76.0	5%	106%	-47%	39%
Compliments/100,000	104.33	120.83	30.09	37.99	NA	-56%	104%	-71%
ADA Service Denials/ADA Boardings	13	5	14	7	100%	NA	NA	NA

(MV) Arise Ridership Cost Per Boarding





Ann Arbor Area Transportation Authority

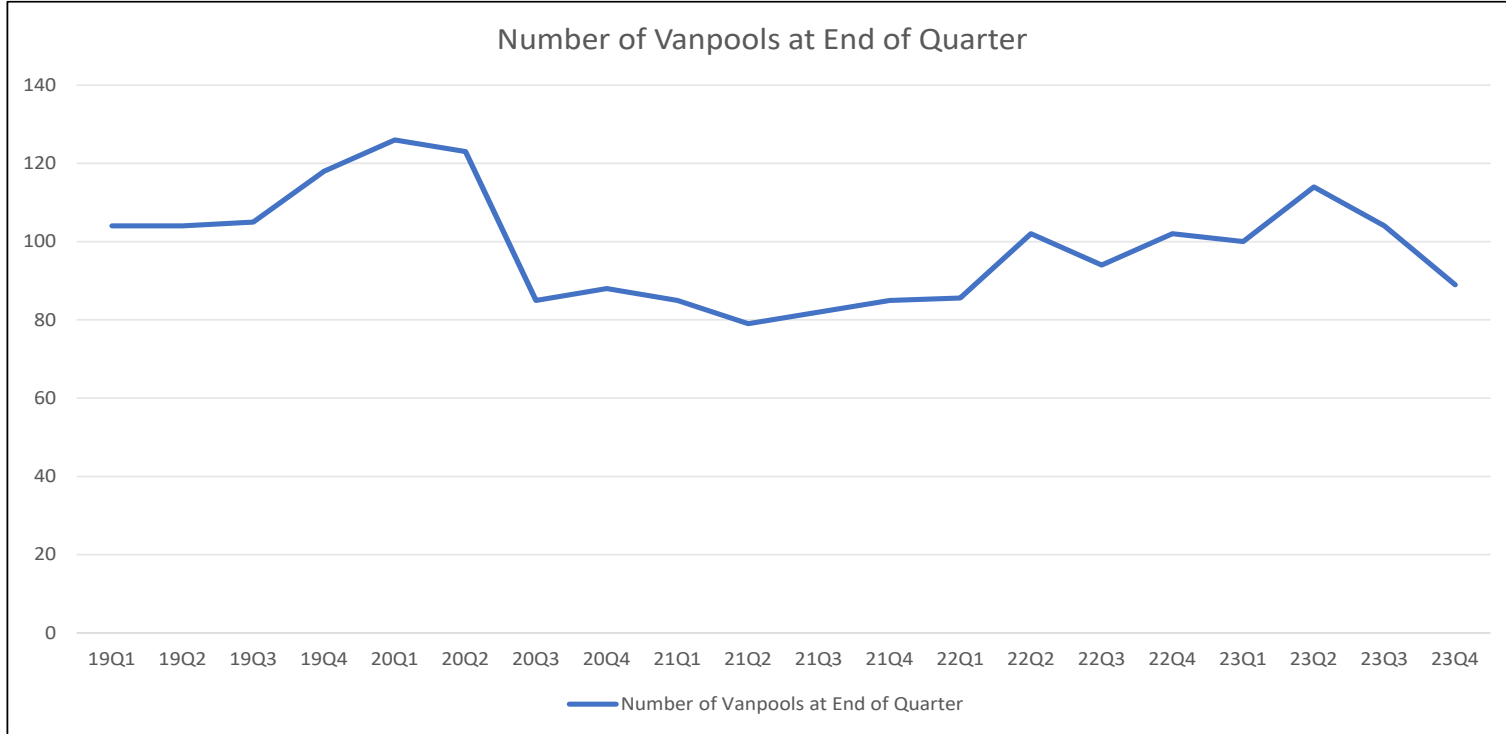
Operations Report

For the Period Ended September 30, 2023

Q4 Service Report

Vanpool

VanPool Measure	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	Q3 19 - Q3 23	Q4 19 - Q4 23	Q4 20 - Q4 23	Q4 21 - Q4 23	Q3 22 - Q3 23
Number of Vanpools at End of Quarter	100	114	104	89	-1%	-24%	1%	5%	-13%
Number of Rider Trips Taken	37,778	40,025	41,856	41,270	-30%	-36%	19%	12%	195%
Avg Fuel Cost to Rider	\$37.12	\$61.55	\$54.52	\$62.44	66%	102%	100%	34%	39%
Avg Monthly Rider Miles	154,033	152,580	162,418	157,248	14441%	13978%	13444%	12185%	57367%
Federal Subsidy/Rider Trip	\$3.32	\$3.96	\$3.22	\$3.81	10%	43%	-18%	3%	NA
Rider Miles/Gallon	10.24	25.29	29.47	28.54	-67%	-71%	-64%	-68%	182%





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Operations Report

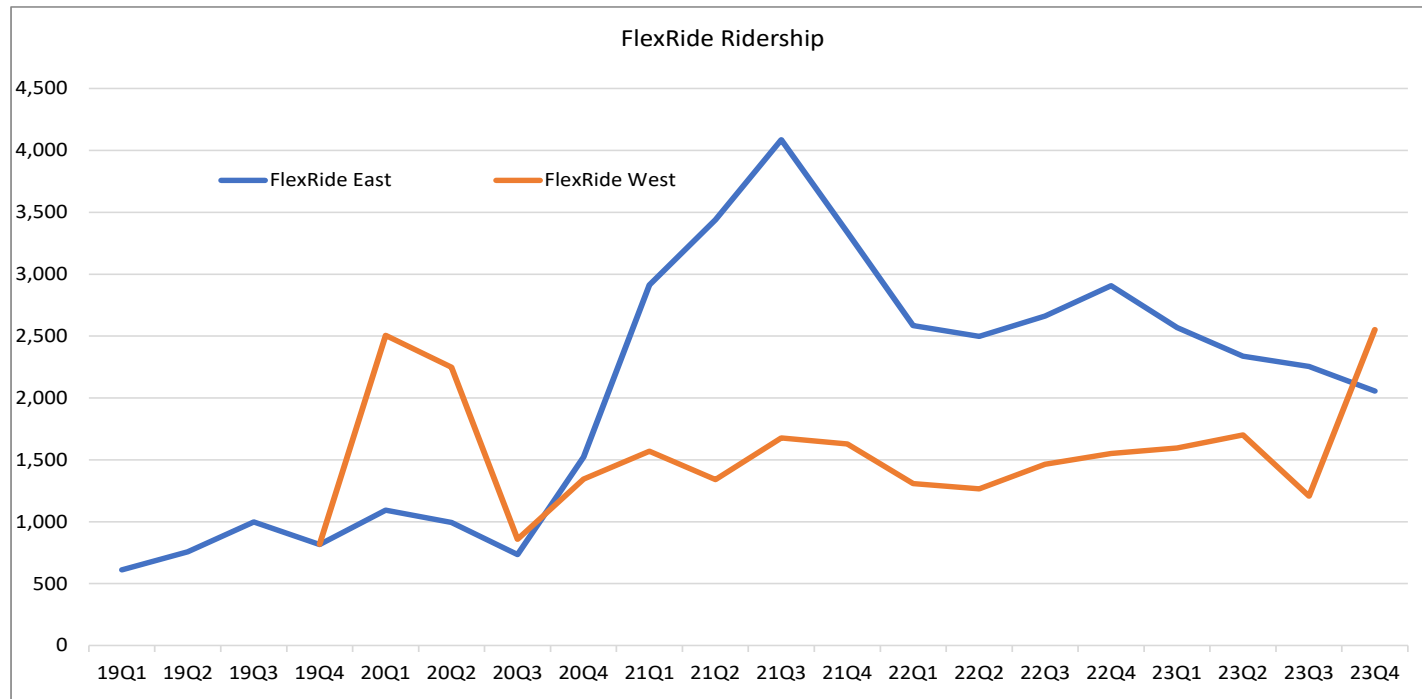
For the Period Ended September 30, 2023

Q4 Service Report

FlexRide

Golden - FlexRide Measure	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	Q4 19 - Q4 23	Q4 20 - Q4 23	Q3 21 - Q3 23	Q3 22 - Q3 23
Operational Cost (Contractor)	\$153,851	\$351,330	\$99,050	\$200,307	281%	NA	-2%	30%
Trips - East Service Area	2,568	2,337	2,254	2,055	152%	35%	-38%	-29%
Trips - West Service Area	1,595	1,701	1,206	2,553	212%	90%	57%	64%
Cost/Boarding	\$36.96	\$87.01	\$28.63	\$43.47	35%	NA	6%	26%
Complaints	NA	NA	2	1				
Compliments	NA	NA	0	0				
Denials East	NA	11	29	9				
Denials West	NA	6	3	0				
Denials Late Night/Holiday	NA	21	36	34				
Boardings	NA	6402	5980	5639				
Trip Denials	NA	38	68	43				

Data for Q1 of FY23 is unavailable as it was not requested or measured until Q2 of FY23



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