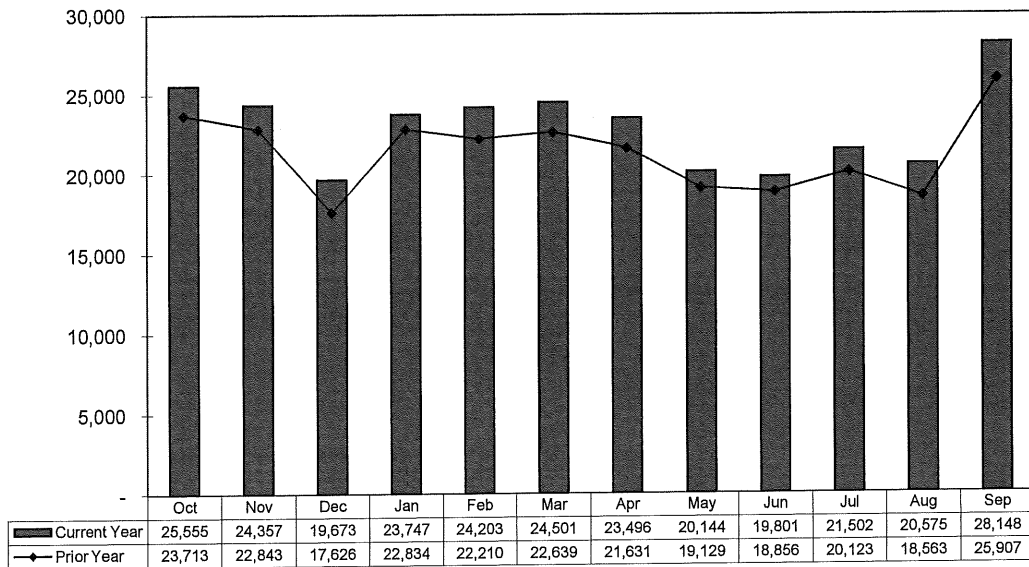


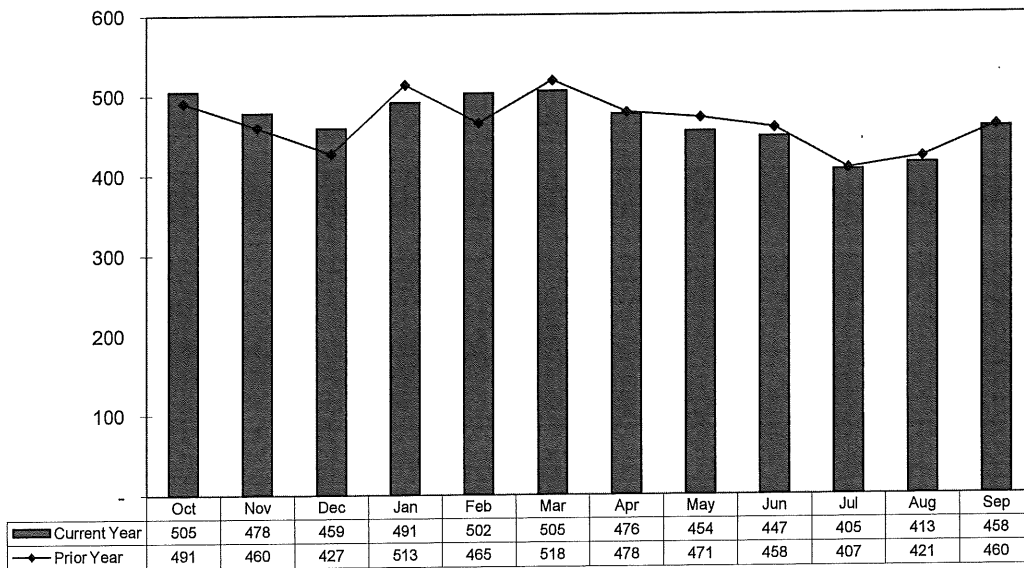
Average Weekday Passengers

September 2012

Fixed Route Average Weekday Passengers



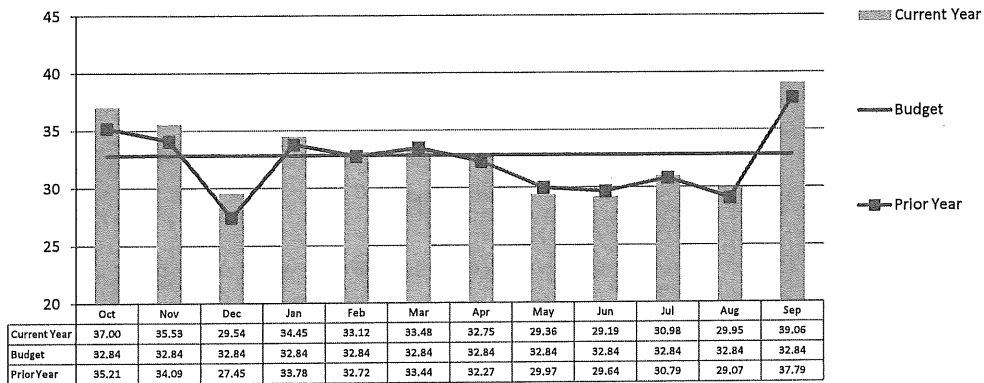
A-Ride Average Weekday Passengers



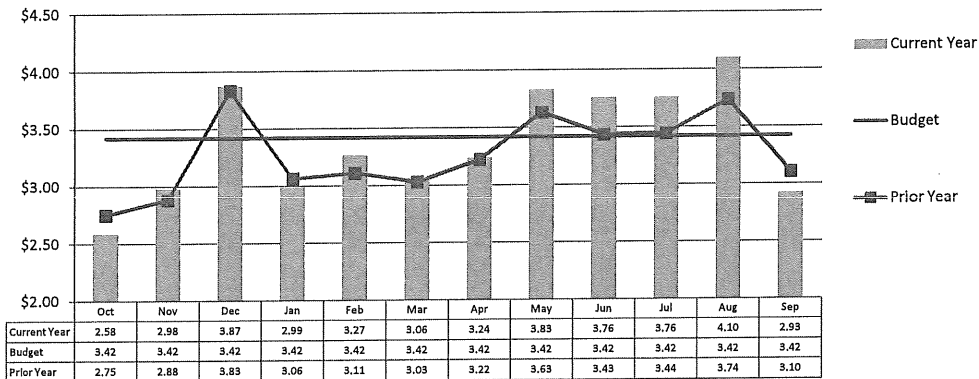
Urban Fixed Route Service

October - 2011 -- September - 2012

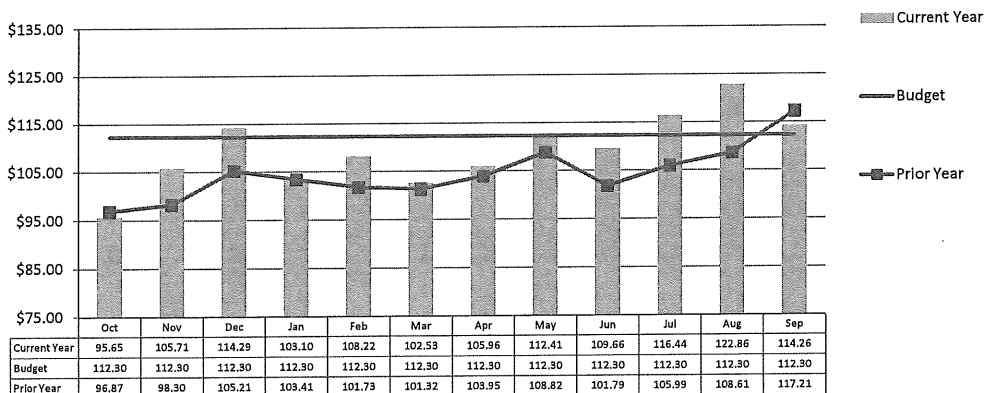
Passengers per Service Hour



Operating Expense per Passenger



Operating Expense per Service Hour



Ann Arbor Transportation Authority

Performance Report - Year to Date

Urban Fixed-Route Service

September 2012

Performance Indicators	Actual Year to Date		Budgeted		Previous Year	
			Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	22,702				21,193	7%
Passengers per Service Hour	32.8		32.8	0%	32.2	2%
Operating Expense per Passenger	\$ 3.33		\$ 3.42	-3%	\$ 3.24	3%
Operating Expense per Service Hour	\$ 109.25		\$ 112.30	-3%	\$ 104.45	5%
Operating Expense per Service Mile	\$ 7.85		\$ 8.83	-11%	\$ 7.58	4%
Percent of Cost paid by Passenger	21.2%		21.6%	-2%	21.4%	-1%

Base Data	Actual Year to Date		Previous Year	
			to Same Date	% Variance
Service Inputs				
AATA Operating Expenses	\$ 21,038,503		19,230,689	9%
Service Outputs				
AATA Service Hours	192,579		184,122	5%
AATA Service Miles	2,681,581		2,538,687	6%
Service Consumption				
AATA Passengers	6,324,551		5,930,169	7%
AATA Passenger Revenue	\$ 4,467,507		4,121,547	8%
Total # of Weekday Passengers	5,811,768		5,446,616	7%

Number of Weekdays Fy 2011: 257
 Fy 2012: 256

Ann Arbor Transportation Authority

Performance Report - Year to Date

Urban Demand-Response Service

September 2012

Performance Indicators	Actual		Budgeted		Previous Year	
	Year to Date		Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	531				512	4%
Passengers per Service Mile	0.129		0.143	-10%	0.134	-4%
Operating Expense per Passenger	\$ 25.28		\$ 23.09	9%	\$ 24.53	3%
Operating Expense per Service Mile	\$ 3.25		\$ 3.30	-1%	\$ 3.29	-1%
Percent of Cost paid by Passenger	17%		18%	-4%	17%	-1%

Base Data	Actual		Previous Year	
	Year to Date		to Same Date	% Variance
Service Inputs				
SubContracted Operating Expenses	\$ 4,210,780		\$ 3,833,319	10%
Service Outputs				
SubContracted Service Miles	1,296,096		1,165,451	11%
Service Consumption				
SubContracted Passengers	166,557		156,292	7%
SubContracted Passenger Revenue	\$ 724,858		\$ 667,567	9%
Total # of Weekday Passengers	138,654		133,541	4%

Number of Weekdays Fy 2011: 261
 Fy 2012: 260

Ann Arbor Transportation Authority

Performance Report - Year to Date

ExpressRide - Fixed-Route Service

September 2012

Performance Indicators	Actual Year to Date		Budgeted		Previous Year	
			Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	147				97.8	51%
Passengers per Service Hour	15.0		12.0	25%	10.5	43%
Operating Expense per Passenger	\$ 7.77		\$ 10.90	-29%	12.77	-39%
Operating Expense per Service Hour	\$ 116.70		\$ 130.80	-11%	134.28	-13%
Operating Expense per Service Mile	\$ 4.76		\$ 4.79	-1%	5.40	-12%
Percent of Cost paid by Passenger	36.9%		31.4%	18%	26.4%	40%

Base Data	Actual Year to Date		Previous Year	
			to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 292,803		\$ 320,795	-9%
Service Outputs				
Service Hours	2,509		2,389	5%
Service Miles	61,519		59,378	4%
Service Consumption				
Passengers	37,675		25,127	50%
Passenger Revenue	\$ 108,009		\$ 84,745	27%
Total # of Weekday Passengers	37,675		25,127	50%

Number of Weekdays Fy 2011: 257
 Fy 2012: 256

Ann Arbor Transportation Authority

Performance Report - Year to Date

AirRide - Fixed Route Service

September 2012

Performance Indicators	Actual Year to Date		Budgeted		Previous Year	
			Year to Date	% Variance	to Same Date	% Variance
Average # of Weekday Passengers	130					
Passengers per Service Hour	5.6		#DIV/0!	#DIV/0!		
Operating Expense per Passenger	\$ 30.50		#DIV/0!	#DIV/0!		
Operating Expense per Service Hour	\$ 172.26		#DIV/0!	#DIV/0!		
Operating Expense per Service Mile	\$ 5.15		#DIV/0!	#DIV/0!		
Percent of Cost paid by Passenger	36.4%		0.0%	#DIV/0!		

Base Data	Actual Year to Date		Previous Year	
			to Same Date	% Variance
Service Inputs				
Operating Expenses	\$ 710,793			
Service Outputs				
Service Hours	4,126			
Service Miles	137,905			
Service Consumption				
Passengers	23,307			
Passenger Revenue	\$ 258,631			
Total # of Weekday Passengers	16,942			

Number of Weekdays Fy 2011: 0
 Fy 2012: 130

SERVICE STANDARD REPORT

July – September 2012

SERVICE LEVELS

1. **Coverage Goal:** *90% or more Ann Arbor households within 1/4 mile of a bus route.*

91% of Ann Arbor residents are within 1/4 of a route based on 2010 census data.

SERVICE QUALITY

2. **Reliability Goal:** *95% or more of trips on-time.*

	<u>This Quarter</u>	<u>Last Four Quarters</u>			
Percent of trips on-time:	86.3%	87.6%	89.7%	86.9%	86.3%

Improved on-time performance had been a continuing trend, which has leveled off in the past two quarter. Significant construction projects affecting service on State St., Packard, and Dexter as well as the Stadium Bridges closure affected service this quarter..

92% of trips were completed on-time for the quarter. That is, the bus arrived at the end of the route on-time on 92% of the trips. This is unchanged from 92% on time at the end point in the same quarter a year ago.

3. **Condition of Bus Goal:** *80% of buses will score 80 or higher on the 100-point scale.*

	<u>This Quarter</u>	<u>Last Four Quarters</u>			
Average score	87	87	87	87	91
Percent of buses exceeding 80 points	96%	91%	91%	90%	98%

4. **Safety Goal:** *3.5 accidents / incidents or less per 100,000 miles of service.*

The goal is based on the AATA definition of an accident which is included in the labor agreement: "A vehicle accident is defined as any occurrence wherein an AATA vehicle comes into contact with another vehicle, object, or person causing property damage or personal injury. All rear-end collisions, all collisions resulting from backing of vehicles, and all collisions with people will be considered as accidents regardless of the degree of resulting damage or injury. A passenger accident is defined as any occurrence wherein passengers onboard, boarding, or alighting from a vehicle, stumble or fall or are thrown by the movement of a vehicle."

	<u>This Quarter</u>	<u>Last Four Quarters</u>			
<u>Labor Agreement Definition</u>					
Total Accidents / Incidents	11	16	10	17	12
Accidents / Incidents per 100,000 miles	1.7	2.2	1.4	2.6	1.8
Preventable Accidents /Incidents	6	8	3	11	4
Preventable Accidents / Incidents per 100,000 mi.	0.9	1.1	0.4	1.7	0.6

The AATA also reports on accidents and incidents to the National Transit Database (NTD). To be reportable to NTD, the accident or incident must result in property damage in excess of \$25,000, an injury requiring immediate medical attention away from the scene, a fatality, or an evacuation for safety reasons.

National Transit Database Definition

Reportable Accidents / Incidents	0	0	0	1	0
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5. **Waiting Comfort Goal:** *All bus stops with more than 50 daily boardings will have a shelter where physically feasible.*

The FY 2012 plan for bus stop improvements including 11 new and replacement shelters, as well as benches, and ADA accessibility. Shelters have been ordered after the execution of a new contract with Duo-Gard. Shelters are scheduled for delivery and installation in September. The pre-construction meeting has been held with the contractor for concrete work which will begin in August.

6. **Driver Courtesy and System Performance Goal:** *All complaints will be investigated.*

All complaints are being investigated. The following provides a tabulation of complaints for the quarter.

Category	July		August		September		Total		
	Valid	Invalid	Valid	Invalid	Valid	Invalid	Valid	Invalid	Total
Passenger Missed	3	2	4	5	2	6	9	13	22
Careless/Unsafe Driving	0	7	3	7	4	6	7	20	27
Rudeness/Lack of Courtesy	0	8	5	9	2	13	7	30	37
Other Operator Actions	1	6	1	6	1	4	3	16	19
Bus Off Schedule	0	3	1	3	4	5	5	11	16
Incorrect Information	0	1	1	0	0	0	1	1	2
Equipment/Facilities	0	0	0	0	0	0	0	0	0
System (policies/rates/etc.)	1	1	0	4	1	1	2	6	8
Other AATA	0	0	0	0	0	0	0	0	0
Subcontracted Service	0	0	9	7	9	9	18	16	34
TOTAL	5	28	24	41	23	44	52	113	165

	<u>This Quarter</u>	<u>Last Four Quarters</u>			
Total Complaints	165	113	123	159	133
Valid Complaints	52	47	44	69	59
Compliments	34	32	29	19	15

SERVICE PRODUCTIVITY

7. Fixed-Route Service in the Urbanized Area Productivity Goal:

25 passengers per service hour or higher.

	<u>This Quarter</u>	<u>Last Four Quarters</u>			
Passengers per Svc. Hour	32.2	30.2	33.7	33.9	32.1

9. Overall AATA System Productivity Goal:

20 passengers per service hour or higher.

	<u>This Quarter</u>	<u>Last Four Quarters</u>			
Passengers per Svc. Hour	32.9	30.2	33.7	34.0	32.6

Productivity for the quarter was about the same as the same quarter in 2011. The number of riders increased by 5.4% while service hours increased by 4.1%. Overall system productivity includes Art Fair shuttle service and Football Ride. Art Fair ridership was up significantly this year, which increased productivity.

The following table shows the riders, service hours and productivity for each route and event service as well as the productivity for each of the last four quarters. The accompanying chart compares route productivity graphically.

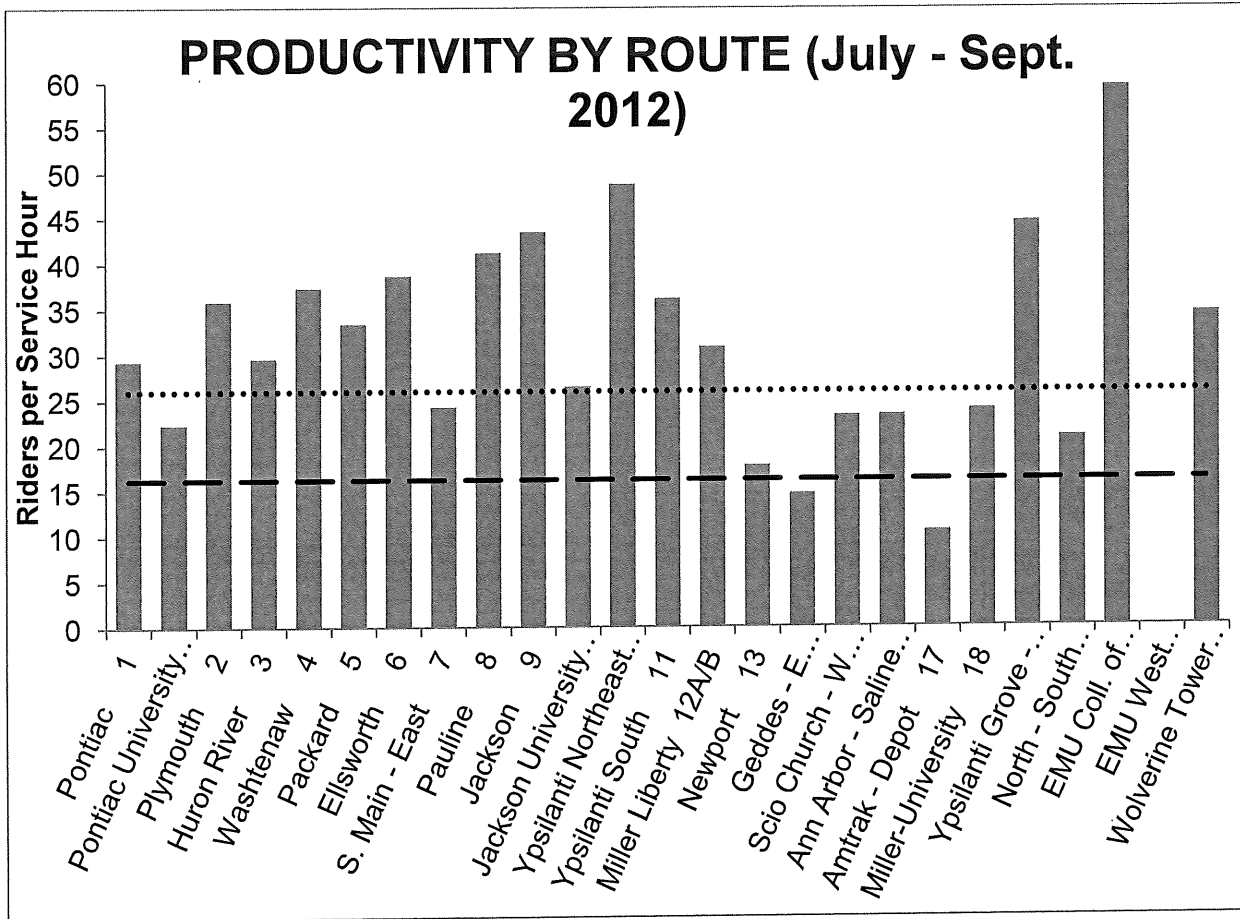
PRODUCTIVITY BY ROUTE

Local Fixed-Route Service

4th Quarter FY 2012

Route No. and Name		July - September 2012		
		Riders	Service Hours	Riders per Service Hour
1	Pontiac	58,297	1,988	29.3
1U	Pontiac University	6,471	290	22.3
2	Plymouth	192,721	5,371	35.9
3	Huron River	68,765	2,323	29.6
4	Washtenaw	287,932	7,710	37.3
5	Packard	149,427	4,475	33.4
6	Ellsworth	160,026	4,138	38.7
7	S. Main - East	91,973	3,793	24.2
8	Pauline	53,569	1,300	41.2
9	Jackson	46,953	1,080	43.5
609	Jackson University	10,865	411	26.5
10	Ypsilanti Northeast	40,458	830	48.7
11	Ypsilanti South	21,935	607	36.1
12A/B	Miller Liberty	61,919	2,009	30.8
13	Newport	9,970	561	17.8
14	Geddes - E. Stadium	6,799	462	14.7
15	Scio Church - W. Stadium	18,456	793	23.3
16	Ann Arbor - Saline Rd.	37,058	1,586	23.4
17	Amtrak - Depot	5,533	523	10.6
18	Miller-University	28,382	1,185	24.0
20	Ypsilanti Grove - Ecorse	30,622	686	44.6
22	North - South Connector	56,549	2,699	20.9
33	EMU Coll. of Busines Shuttle	14,549	244	59.6
34	EMU West Campus Shuttle	0	0	
36	Wolverine Tower Shuttle	70,540	2,041	34.6
Fixed-Route Total		1,529,767	47,104	32.5
Senior Ride		339	44	7.7
Football Ride		7,523	168	44.8
Art Fair Shuttle		56,662	755	75.0
System Total		1,594,291	48,071	33.2

Apr. - June	Jan. - Mar.	Oct. - Dec.	July - Sept.
2012	2012	2011	2011
25.4	27.9	27.1	26.0
21.1	26.6	24.9	21.2
32.3	37.0	35.5	33.2
29.4	33.4	30.4	29.3
34.0	36.7	45.5	43.6
31.8	35.0	36.1	35.2
34.7	39.0	39.4	39.1
22.0	21.6	22.6	22.4
39.8	42.3	39.9	39.7
48.8	51.0	48.5	48.3
23.6	32.9	34.0	28.1
42.5	44.2	43.0	38.9
34.5	34.7	32.7	32.6
30.4	30.6	32.0	31.5
20.7	22.8	22.6	19.0
15.8	17.6	15.9	13.6
23.1	26.2	22.2	21.3
20.8	20.9	20.6	22.1
13.1	11.5	10.5	11.6
24.8	27.0	25.2	18.7
44.6	50.8	46.4	42.5
18.8	21.3	20.4	18.6
43.9	59.4	57.2	52.4
24.4	32.2	34.2	31.1
31.1	43.0	41.1	37.4
30.2	33.7	33.9	32.1
8.1	10.1	8.3	8.8
		55.9	48.6
			59.8
30.2	33.7	34.0	32.6



AATA MEMORANDUM

To: Performance Management and
External Relations Committee

From: Christopher White

Re: FY2012 Fixed-Route Ridership

Date: October 10, 2012



The AATA enjoyed record ridership on local fixed-route service in FY 2012. Total Riders: 6,325,785

This is 6.6% higher than FY 2011, and 3.4% higher than the previous record in FY 2009.

System productivity: 32.8 passengers per service hour

This is up 1.9%, despite the service increase on the #4 Washtenaw route. It is slightly below (-0.6%) the productivity record set in FY 2009.

The long term growth trend has been strong, despite a drop in FY 2010. The number of riders has increased by more than 50% in the last eight years. Most of this growth has been on existing service. Productivity is up by 43% during the same period.

Nine routes had record ridership in FY 2012:

#2 Plymouth

#3 Huron River

#4 Washtenaw

7 South Main – East

#9 Jackson

#10 Ypsilanti Northeast

#15 Scio Church – W. Stadium

#17 Amtrak – Depot

#18 Miller - University

The charts on the following pages show the riders and productivity for each route for FY 2012 and the previous five years.

Ridership has been increasing since March, 2011. The short-term trend has been changing lately with the rate of growth slowing. In the fourth quarter (July – September), ridership grew less than 2% for all routes except the #4 Washtenaw route. Ridership on the #4 route has increased by 28% overall after the service increase in January, 2012.

This data does not include service on the two Express Ride routes connecting Ann Arbor with Chelsea and Canton. These two routes also posted record ridership for FY 2012 of 32,165 for the year, nearly double the ridership in FY 2011. Productivity rose almost 100%, to 15.8 passengers per service hour for Chelsea and 14.2 for Canton.

Ann Arbor Transportation Authority

Riders by Route

FY 2007 - 2012

Route # and Name		FY 2012	FY 2011	FY 2010	FY 2009	FY 2008	FY 2007
1	Pontiac	221,213	207,849	215,068	223,054	233,847	204,232
1U	Pontiac University	27,256	26,673	28,871	29,223	21,855	16,716
2	Plymouth	777,030	706,578	640,612	654,733	616,822	569,249
3	Huron River	293,640	290,904	298,165	277,460	247,466	227,693
4	Washtenaw	1,056,584	867,672	827,628	844,393	790,904	720,028
5	Packard	621,269	645,185	613,339	624,893	613,127	555,493
6	Ellsworth	634,082	642,136	639,002	662,356	645,612	573,687
7	S. Main - East	346,835	331,666	327,251	343,305	321,799	284,938
8	Pauline	214,164	204,994	185,686	232,547	203,538	174,334
9	Jackson	208,367	198,094	198,541	191,050	185,105	172,977
609	Jackson University	48,840	55,707	42,806	37,804	30,291	24,957
10	Ypsilanti Northeast	150,337	124,342	120,577	134,209	132,786	113,327
11	Ypsilanti South	84,923	81,282	77,224	94,838	91,589	87,242
12	Miller Liberty	250,586	249,385	245,795	251,939	263,962	263,992
12UL	Liberty University			no longer in operation		26,314	31,040
12UM	Miller University			no longer in operation		44,745	33,518
13	Newport	47,798	49,259	47,438	43,839	43,982	42,266
14	Geddes - E. Stadium	29,898	31,576	37,252	53,214	99,907	88,298
15	Scio Church - W. Stadium	75,542	66,977	71,013	75,509	74,470	69,207
16	Ann Arbor - Saline Rd.	137,162	132,342	122,647	131,557	146,673	136,604
17	Amtrak - Depot	23,999	23,305	19,504	8,693	new in 2009	
18	Miller-University	120,679	100,381	99,412	63,957	new in 2009	
20	Ypsilanti Grove - Ecorse	130,065	117,943	119,110	137,267	122,532	111,740
22	North - South Connector	223,342	204,373	198,013	226,826	214,529	195,254
33	EMU Coll. of Busines Shuttle	111,926	109,763	108,981	112,938	86,751	78,631
34	EMU West Campus Shuttle	55,465	8,820	new in 2011			
36	Wolverine Tower Shuttle	352,240	374,110	363,631	376,349	370,088	350,141
60	LINK		no longer in operation		197,671	232,562	224,423
Subtotal		6,243,241	5,851,318	5,647,567	6,029,625	5,861,254	5,349,985

Ann Arbor Transportation Authority

Passengers per Service Hour FY 2007-2012

Route # and Name		FY 2012	FY 2011	FY 2010	FY 2009	FY 2008	FY 2007
1	Pontiac	27.4	25.8	26.7	26.9	29.0	25.8
1U	Pontiac University	23.7	23.2	25.0	25.5	20.4	15.9
2	Plymouth	35.2	32.3	30.5	33.8	31.8	31.6
3	Huron River	30.7	30.4	31.3	29.1	25.6	24.2
4	Washtenaw	37.8	42.4	41.1	42.1	41.6	38.3
5	Packard	34.1	35.4	33.7	34.3	33.7	30.8
6	Ellsworth	38.0	38.5	38.3	39.6	38.7	34.7
7	S. Main - East	22.6	21.6	21.3	22.3	21.0	18.6
8	Pauline	40.8	39.1	35.4	44.5	47.5	42.1
9	Jackson	47.9	45.8	45.8	43.8	43.0	40.2
609	Jackson University	29.3	33.3	25.7	22.7	24.2	20.9
10	Ypsilanti Northeast	44.6	36.9	35.7	39.8	39.4	34.0
11	Ypsilanti South	34.5	33.1	31.3	38.5	36.2	35.8
12A/B	Miller Liberty	31.0	30.8	30.4	31.1	32.9	32.9
12UL	Liberty University				ended in 2008	21.0	13.9
12UM	Miller University				ended in 2008	20.5	17.5
13	Newport	21.0	21.4	20.7	19.1	18.5	18.2
14	Geddes - E. Stadium	16.0	17.1	20.4	29.5	23.3	19.4
15	Scio Church - W. Stadium	23.7	21.0	22.3	23.6	22.9	21.9
16	Ann Arbor - Saline Rd.	21.4	20.6	19.1	18.9	17.8	16.7
17	Amtrak - Depot	11.4	11.1	9.3	4.9	new in 2009	
18	Miller-University	25.2	21.4	22.2	14.7	new in 2009	
20	Ypsilanti Grove - Ecorse	46.6	42.1	42.7	49.2	42.6	40.5
22	North - South Connector	20.4	18.6	18.0	20.7	19.7	18.0
33	EMU Coll. of Busines Shuttle	56.4	55.7	57.5	56.1	40.8	39.3
34	EMU West Campus Shuttle	31.7	31.1	new in 2011			
36	Wolverine Tower Shuttle	38.0	40.4	39.2	41.0	40.4	38.2
60	LINK			ended in 2009	42.1	42.6	47.3
Subtotal		32.6	32.1	31.3	32.8	32.0	29.7