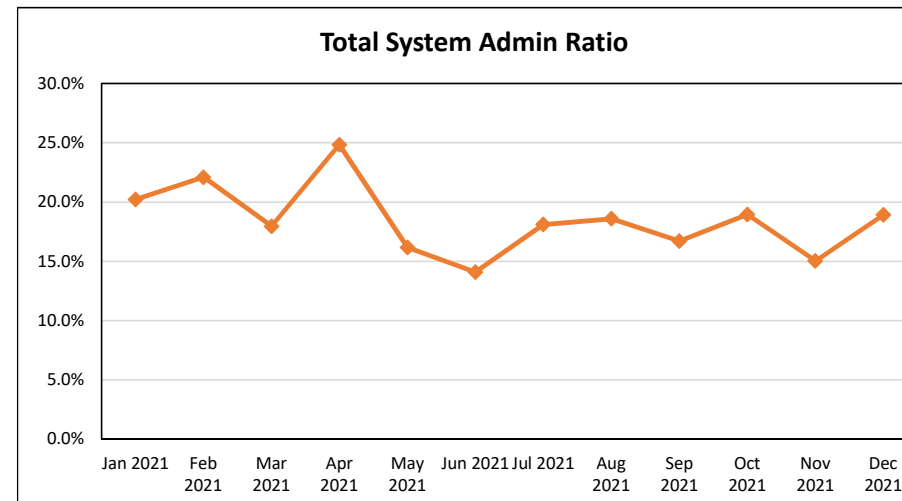
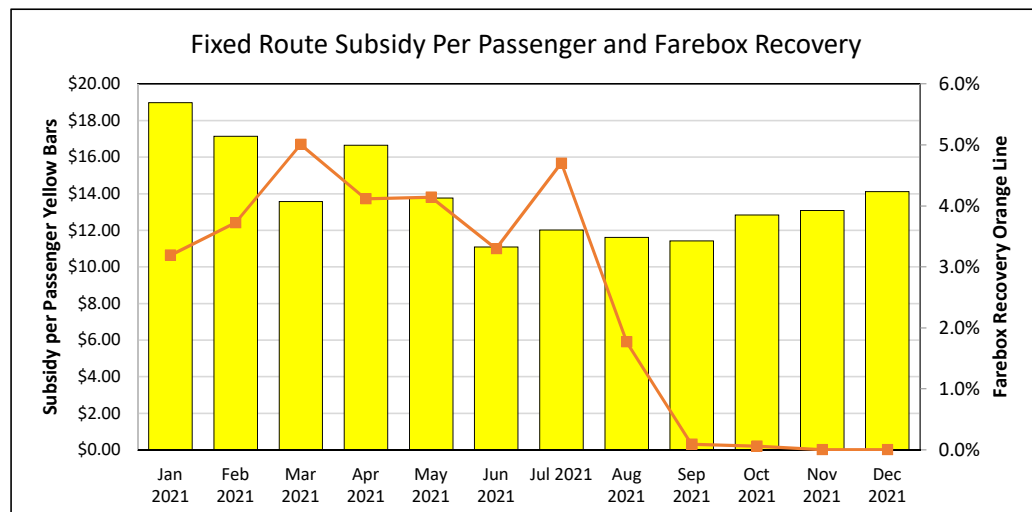
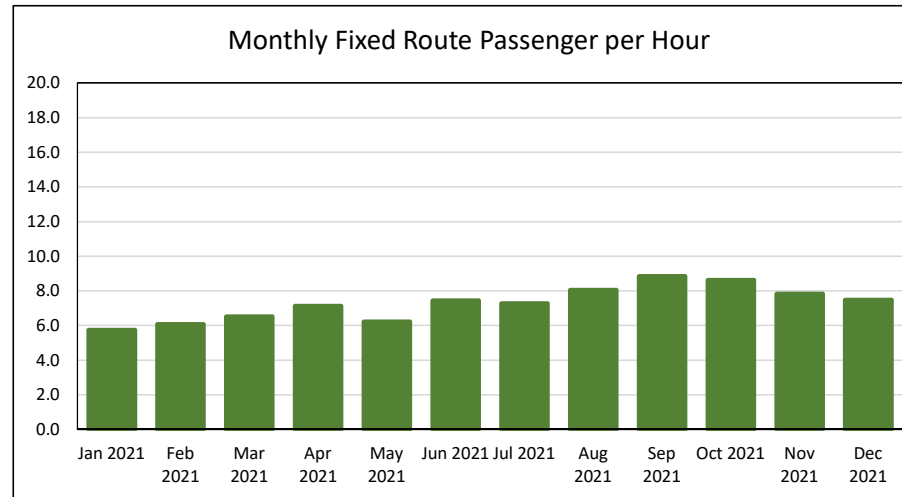
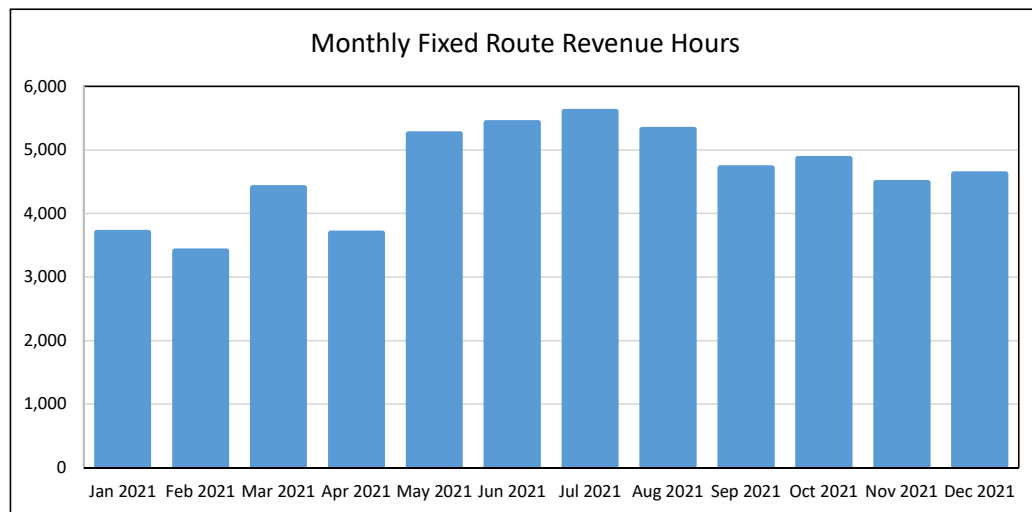
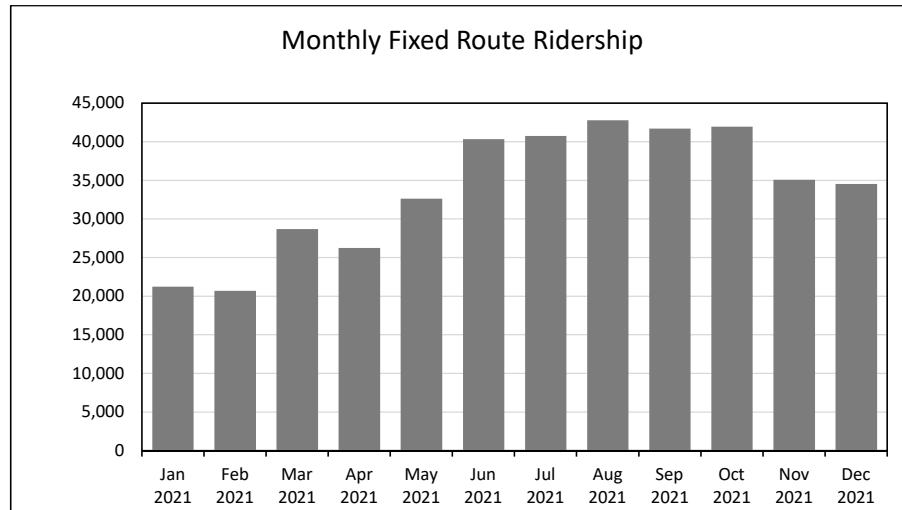
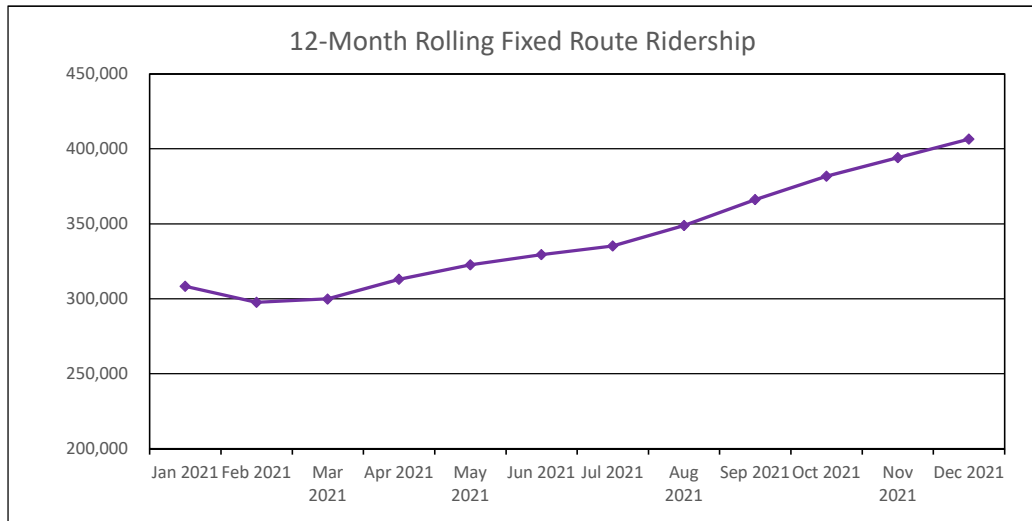


Key Performance Indicators - Fixed Route

Fixed Route Measures	Dec 2019	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	12-Month Total
Ridership	32,359	22,112	21,234	20,685	28,671	26,264	32,633	40,310	40,733	42,759	41,696	41,943	35,058	34,522	477,604
Revenue Hours	3,306	3,741	3,701	3,406	4,403	3,692	5,250	5,425	5,602	5,321	4,718	4,865	4,484	4,622	66,698
Total Hours	3,484	4,080	3,869	3,547	4,663	3,880	5,381	5,592	5,780	5,552	4,886	5,033	113,324	4,745	178,161
Revenue Miles	75,630	84,669	85,169	78,078	87,356	83,333	127,657	130,199	131,968	126,659	115,851	118,494	109,506	114,162	1,565,626
Total Miles	80,130	88,854	89,245	81,464	91,801	87,155	131,011	134,456	136,553	131,874	119,899	122,547	113,324	117,619	1,627,989
Accidents	3	0	2	0	1	1	2	2	4	3	1	3	2	0	29
Breakdowns	6	4	1	1	3	6	6	3	2	7	1	3	2	0	44
Complaints	6	6	6	2	1	2	8	7	6	7	10	6	4	0	71
Transit Expense	\$228,095	\$239,879	\$263,024	\$223,092	\$241,515	\$278,319	\$320,446	\$300,861	\$317,809	\$311,028	\$304,055	\$328,102	\$297,737	\$302,638	\$4,247,872
Maintenance Expense	\$114,189	\$83,030	\$78,804	\$89,523	\$87,668	\$114,687	\$90,354	\$90,714	\$115,815	\$122,942	\$97,523	\$140,692	\$94,147	\$97,782	\$1,506,364
Administrative Expense	\$68,833	\$64,384	\$74,330	\$55,665	\$80,328	\$63,213	\$57,517	\$70,683	\$79,713	\$71,250	\$75,357	\$69,979	\$66,767	\$86,714	\$1,057,277
Total Operating Expenses	\$411,117	\$387,293	\$416,157	\$368,280	\$409,512	\$456,219	\$468,317	\$462,258	\$513,338	\$505,220	\$476,936	\$538,773	\$458,651	\$487,133	\$6,811,513
Fare/Contract Revenues	\$29,114	\$13,784	\$13,272	\$13,712	\$20,507	\$18,766	\$19,384	\$15,227	\$24,124	\$8,946	\$432	\$325	\$0	\$0	\$191,326

Efficiency Metrics	Dec 2019	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	12-Month Total
O & M Expense per Hour (No Admin)	\$103.53	\$86.32	\$92.36	\$91.78	\$74.76	\$106.45	\$78.25	\$72.18	\$77.41	\$81.57	\$85.12	\$96.36	\$87.40	\$86.63	\$86.27
Average Fare	\$0.90	\$0.62	\$0.63	\$0.66	\$0.72	\$0.71	\$0.59	\$0.38	\$0.59	\$0.21	\$0.01	\$0.01	\$0.00	\$0.00	\$0.40
Farebox Recovery	7.1%	3.6%	3.2%	3.7%	5.0%	4.1%	4.1%	3.3%	4.7%	1.8%	0.1%	0.1%	0.0%	0.0%	2.8%
Subsidy per Passenger	\$11.81	\$16.89	\$18.97	\$17.14	\$13.57	\$16.66	\$13.76	\$11.09	\$12.01	\$11.61	\$11.43	\$12.84	\$13.08	\$14.11	\$13.86
Maintenance Cost per Mile	\$1.43	\$0.93	\$0.88	\$1.10	\$0.95	\$1.32	\$0.69	\$0.67	\$0.85	\$0.93	\$0.81	\$1.15	\$0.83	\$0.83	\$0.93
Deadhead Ratio (Miles)	6%	5%	5%	4%	5%	5%	3%	3%	3%	4%	3%	3%	3%	3%	4%
Administrative Ratio	20%	20%	22%	18%	24%	16%	14%	18%	18%	16%	19%	15%	17%	22%	18%

Effectiveness Metrics	Dec 2019	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	12-Month Total
Passengers per Hour	9.8	5.9	5.7	6.1	6.5	7.1	6.2	7.4	7.3	8.0	8.8	8.6	7.8	7.5	7.2
Mean Distance between Accidents	26,710	N/A	44,623	N/A	91,801	87,155	65,506	67,228	34,138	43,958	119,899	40,849	56,662	N/A	56,138
Mean Distance between Breakdowns	13,355	22,214	89,245	81,464	30,600	14,526	21,835	44,819	68,276	18,839	119,899	40,849	56,662	N/A	37,000
Complaints per 1,000 Riders	0.185	0.271	0.283	0.097	0.035	0.076	0.245	0.174	0.147	0.164	0.240	0.143	0.114	0.000	0.130
On-Time Performance	92%	95%	95%	98%	92%	92%	90%	85%	85%	85%	no data	no data	no data	no data	89%



Key Performance Indicators - Demand Response

Demand Response Measures	Dec 2019	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	12-Month Total
Ridership	1,470	1,210	1,115	1,130	1,414	1,292	1,253	1,406	1,426	1,531	1,684	1,817	1,858	1,694	25,111
Revenue Hours	1,017	1,051	925	911	1,010	964	878	1,038	1,246	995	1,132	1,095	1,196	1,161	18,253
Total Hours	1,215	1,231	1,079	1,049	1,164	1,123	1,049	1,231	1,479	1,217	1,341	1,291	1,409	1,371	21,538
Revenue Miles	18,275	17,184	16,570	19,549	20,267	19,592	18,004	20,590	25,983	20,513	23,587	21,882	25,049	22,108	361,906
Total Miles	22,771	22,020	20,569	23,021	24,926	23,215	22,236	25,446	31,459	26,056	28,548	26,624	29,391	27,152	442,876
Accidents	1	0	2	0	1	1	1	1	0	0	0	0	1	0	10
Breakdowns	1	0	0	0	0	1	1	0	0	0	0	0	0	0	2
Complaints	3	2	2	1	0	1	2	2	0	0	1	0	2	0	18
Paratransit Expense	\$44,158	\$48,004	\$56,407	\$45,101	\$59,092	\$56,868	\$69,055	\$61,459	\$66,900	\$83,189	\$73,404	\$81,215	\$80,843	\$80,027	\$1,162,028
Maintenance Expense	\$18,757	\$14,005	\$10,502	\$15,075	\$14,294	\$21,074	\$16,807	\$16,942	\$18,846	\$23,559	\$19,202	\$29,736	\$24,888	\$2,270	\$324,946
Administrative Expense	\$13,326	\$13,386	\$15,940	\$11,253	\$19,654	\$12,916	\$12,395	\$14,433	\$16,780	\$19,057	\$18,192	\$17,109	\$18,129	\$22,930	\$287,875
Total Operating Expenses	\$76,241	\$75,395	\$82,849	\$71,429	\$93,040	\$90,858	\$98,256	\$92,833	\$102,526	\$125,805	\$110,798	\$128,060	\$123,859	\$105,228	\$1,774,848
Fare Revenues	\$3,670	\$2,519	\$2,790	\$2,646	\$3,269	\$2,302	\$2,351	\$2,561	\$3,206	\$1,665	\$119	\$0	\$0	\$0	\$35,738

Efficiency Metrics	Dec 2019	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	12-Month Total
O & M Expense per Hour	\$61.86	\$59.00	\$72.33	\$66.05	\$72.66	\$80.85	\$97.79	\$75.53	\$68.82	\$107.28	\$81.81	\$101.33	\$88.40	\$70.89	\$81.46
Average Fare	\$2.50	\$2.08	\$2.50	\$2.34	\$2.31	\$1.78	\$1.88	\$1.82	\$2.25	\$1.09	\$0.07	\$0.00	\$0.00	\$0.00	\$1.42
Farebox Recovery	4.8%	3.3%	3.4%	3.7%	3.5%	2.5%	2.4%	2.8%	3.1%	1.3%	0.1%	0.0%	0.0%	0.0%	2.0%
Subsidy per Passenger	\$40.30	\$49.17	\$57.51	\$50.91	\$49.59	\$58.55	\$66.65	\$53.94	\$57.88	\$68.64	\$54.92	\$61.06	\$56.91	\$48.58	\$57.79
Deadhead Ratio (Miles)	25%	28%	24%	18%	23%	18%	24%	24%	21%	27%	21%	22%	17%	23%	22%
Administrative Ratio	21%	22%	24%	19%	27%	17%	14%	18%	20%	18%	20%	15%	17%	28%	19%

Effectiveness Metrics	Dec 2019	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	12-Month Total
Passengers per Hour	1.45	1.15	1.21	1.24	1.40	1.34	1.43	1.35	1.14	1.54	1.49	1.66	1.55	1.46	1.38
Mean Distance between Accidents	22,771	n/a	10,285	n/a	24,926	23,215	22,236	25,446	n/a	n/a	n/a	n/a	29,391	n/a	44,288
Mean Distance between Breakdowns	22,771	n/a	n/a	n/a	n/a	23,215	22,236	n/a	n/a	n/a	n/a	n/a	n/a	n/a	221,438
Complaints per 1,000 Riders	2.0	1.7	1.8	0.9	0.0	0.8	1.6	1.4	0.0	0.0	0.6	0.0	1.1	0.0	0.7
On-Time Performance	90%	76%	83%	83%	81%	81%	86%	86%	86%	79%	79%	81%	81%	81%	85%

