Board Box

December 2020

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<th>Item #</th>
<th>Item</th>
<th>Staff</th>
<th>Page</th>
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<td>1.</td>
<td>Key Performance Indicators – November 2020</td>
<td>V. Vu</td>
<td>2-11</td>
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</table>
December 22, 2020

TO: BOARD OF DIRECTORS
FROM: VY VU, SYSTEM ADMINISTRATOR - DATA
RE: KEY PERFORMANCE INDICATORS

ISSUE:
The following pages provide a summary of the Key Performance Indicators for:

- Operations and Safety
- Eligibility and Appeals
- Customer Service
## System

### Trip Performance

<table>
<thead>
<tr>
<th></th>
<th>Goal</th>
<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
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<tbody>
<tr>
<td>Vehicle Trips</td>
<td></td>
<td>138,123</td>
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<td>No Shows</td>
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<td>2.8%</td>
<td>2.6%</td>
<td>2.6%</td>
<td>2.9%</td>
</tr>
<tr>
<td>On Time Performance (Next Day Trips)</td>
<td>≥ 91%</td>
<td>92.8%</td>
<td>92.2%</td>
<td>94.2%</td>
<td>93.0%</td>
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<tr>
<td>Excessively Late Trips (45+ min late)</td>
<td>≤ 0.10%</td>
<td>0.05%</td>
<td>0.04%</td>
<td>0.04%</td>
<td>0.05%</td>
</tr>
<tr>
<td>Excessively Long Trips</td>
<td>≤ 5%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Missed Trips</td>
<td>≤ 0.75%</td>
<td>0.31%</td>
<td>0.30%</td>
<td>0.26%</td>
<td>0.32%</td>
</tr>
<tr>
<td>Denials</td>
<td>≤ 0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
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<tr>
<td>On Time Performance (Access to Work)</td>
<td>≥ 94%</td>
<td>98.0%</td>
<td>98.2%</td>
<td>99.5%</td>
<td>97.8%</td>
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### Call Performance

#### Reservations

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<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
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<td>Answered Calls</td>
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<td>Average Initial Hold Time</td>
<td>≤ 120 sec</td>
<td>49</td>
<td>53</td>
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<td>51</td>
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<tr>
<td>Calls On Hold &gt; 5 Minutes</td>
<td>≤ 5%</td>
<td>1.4%</td>
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<td>2.1%</td>
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#### Estimated Time of Arrival (ETAs)

<table>
<thead>
<tr>
<th></th>
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<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
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</thead>
<tbody>
<tr>
<td>Answered Calls</td>
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<td>28,512</td>
<td>32,131</td>
<td>27,289</td>
<td>137,071</td>
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<td>45</td>
<td>42</td>
<td>35</td>
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<tr>
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<td>≤ 10%</td>
<td>1.5%</td>
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<td>1.5%</td>
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### Complaints/Commendations

<table>
<thead>
<tr>
<th></th>
<th>Goal</th>
<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
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<tbody>
<tr>
<td>Complaints Per 1,000 Trips</td>
<td>≤ 4.0</td>
<td>2.2</td>
<td>2.1</td>
<td>1.9</td>
<td>2.1</td>
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<td>Commendations Per 1,000 Trips</td>
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<td>1.3</td>
<td>1.3</td>
<td>1.1</td>
<td>1.3</td>
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### Safety

<table>
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<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
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<tbody>
<tr>
<td>Preventable Incidents Per 100,000 Miles</td>
<td>≤ 0.25</td>
<td>0.00</td>
<td>0.14</td>
<td>0.08</td>
<td>0.08</td>
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<tr>
<td>Preventable Collisions Per 100,000 Miles</td>
<td>≤ 0.50</td>
<td>0.44</td>
<td>0.45</td>
<td>0.75</td>
<td>0.50</td>
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<td>Miles Between Road Calls</td>
<td>≥ 25,000</td>
<td>55,148</td>
<td>70,362</td>
<td>69,293</td>
<td>61,787</td>
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Antelope Valley Region

Trip Performance

<table>
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<tr>
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<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
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<tbody>
<tr>
<td>Vehicle Trips</td>
<td>7,211</td>
<td>8,033</td>
<td>6,633</td>
<td>34,874</td>
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<tr>
<td>Passenger Trips</td>
<td>10,663</td>
<td>12,155</td>
<td>10,037</td>
<td>51,897</td>
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<td>No Shows</td>
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<td>2.3%</td>
<td>2.6%</td>
<td>2.3%</td>
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</tr>
<tr>
<td>On Time Performance (Next Day Trips)</td>
<td>≥ 91%</td>
<td>88.6%</td>
<td>87.4%</td>
<td>92.0%</td>
<td>89.6%</td>
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<tr>
<td>Excessively Late Trips (45+ min late)</td>
<td>≤ 0.10%</td>
<td>0.32%</td>
<td>0.39%</td>
<td>0.20%</td>
<td>0.25%</td>
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<td>0.0%</td>
<td>0.0%</td>
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<tr>
<td>Missed Trips</td>
<td>≤ 0.75%</td>
<td>0.76%</td>
<td>0.69%</td>
<td>0.56%</td>
<td>0.64%</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>On Time Performance (Access to Work)</td>
<td>≥ 92%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>99.2%</td>
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Call Performance

<table>
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<tr>
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<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
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<tbody>
<tr>
<td>Reservations</td>
<td></td>
<td></td>
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<tr>
<td>Answered Calls</td>
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<td>5,051</td>
<td>3,973</td>
<td>22,875</td>
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<td>64</td>
<td>63</td>
<td>79</td>
<td>73</td>
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<tr>
<td>Calls On Hold &gt; 5 Minutes</td>
<td>≤ 5%</td>
<td>2.9%</td>
<td>2.5%</td>
<td>5.4%</td>
<td>4.5%</td>
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Estimated Time of Arrival (ETAs)

<p>| | | | | | |</p>
<table>
<thead>
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<th></th>
<th></th>
<th></th>
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<tbody>
<tr>
<td>Answered Calls</td>
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<td>2,878</td>
<td>2,115</td>
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<td>81</td>
<td>87</td>
<td>72</td>
<td>80</td>
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<tr>
<td>Calls On Hold &gt; 5 Minutes</td>
<td>≤ 10%</td>
<td>5.5%</td>
<td>6.6%</td>
<td>4.9%</td>
<td>5.4%</td>
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Complaints/Commendations

<table>
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<tr>
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<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
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<tbody>
<tr>
<td>Complaints Per 1,000 Trips</td>
<td>≤ 4.0</td>
<td>3.5</td>
<td>2.2</td>
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<tr>
<td>Commendations Per 1,000 Trips</td>
<td>1.8</td>
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<td>0.6</td>
<td>1.3</td>
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Safety

<table>
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<th></th>
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<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
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<tbody>
<tr>
<td>Preventable Incidents Per 100,000 Miles</td>
<td>≤ 0.25</td>
<td>0.00</td>
<td>0.00</td>
<td>0.76</td>
<td>0.14</td>
</tr>
<tr>
<td>Preventable Collisions Per 100,000 Miles</td>
<td>≤ 0.50</td>
<td>0.00</td>
<td>0.64</td>
<td>1.32</td>
<td>0.46</td>
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<tr>
<td>Miles Between Road Calls</td>
<td>≥ 25,000</td>
<td>47,697</td>
<td>78,071</td>
<td>*</td>
<td>87,633</td>
</tr>
</tbody>
</table>

Contractual Requirement

*Notes: There were zero (0) road calls for these months.
## Eastern Region

### Trip Performance

<table>
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<th>Goal</th>
<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
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</thead>
<tbody>
<tr>
<td>Vehicle Trips</td>
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<td>38,858</td>
<td>35,277</td>
<td>171,465</td>
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<tr>
<td>Passenger Trips</td>
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<td>48,205</td>
<td>43,632</td>
<td>212,725</td>
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<td>2.5%</td>
<td>2.6%</td>
<td>2.9%</td>
<td></td>
</tr>
<tr>
<td>On Time Performance (Next Day Trips)</td>
<td>≥ 91%</td>
<td>93.2%</td>
<td>91.8%</td>
<td>92.0%</td>
<td>92.2%</td>
</tr>
<tr>
<td>Excessively Late Trips (45+ min late)</td>
<td>≤ 0.10%</td>
<td>0.02%</td>
<td>0.02%</td>
<td>0.06%</td>
<td>0.05%</td>
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<tr>
<td>Excessively Long Trips</td>
<td>≤ 5%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Missed Trips</td>
<td>≤ 0.75%</td>
<td>0.26%</td>
<td>0.30%</td>
<td>0.34%</td>
<td>0.36%</td>
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<td>Denials</td>
<td>≤ 0</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>On Time Performance (Access to Work)</td>
<td>≥ 95%</td>
<td>97.9%</td>
<td>98.1%</td>
<td>99.3%</td>
<td>98.7%</td>
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### Call Performance

<table>
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<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
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<tbody>
<tr>
<td>Reservations</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Answered Calls</td>
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<td>32,279</td>
<td>30,371</td>
<td>134,373</td>
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<td>Average Initial Hold Time</td>
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<td>33</td>
<td>28</td>
<td>27</td>
<td>33</td>
</tr>
<tr>
<td>Calls On Hold &gt; 5 Minutes</td>
<td>≤ 5%</td>
<td>1.3%</td>
<td>1.8%</td>
<td>1.1%</td>
<td>2.0%</td>
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### Estimated Time of Arrival (ETA)

<table>
<thead>
<tr>
<th></th>
<th>Goal</th>
<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
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<tbody>
<tr>
<td>Answered Calls</td>
<td>5,980</td>
<td>7,069</td>
<td>6,331</td>
<td>28,767</td>
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<td>Average Initial Hold Time</td>
<td>27</td>
<td>17</td>
<td>19</td>
<td>21</td>
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<tr>
<td>Calls On Hold &gt; 5 Minutes</td>
<td>≤ 10%</td>
<td>1.0%</td>
<td>0.9%</td>
<td>0.6%</td>
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### Complaints/Commendations

<table>
<thead>
<tr>
<th></th>
<th>Goal</th>
<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complaints Per 1,000 Trips</td>
<td>≤ 4.0</td>
<td>2.5</td>
<td>2.3</td>
<td>2.3</td>
<td>2.4</td>
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<tr>
<td>Commendations Per 1,000 Trips</td>
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<td>1.3</td>
<td>1.4</td>
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### Safety

<table>
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<tr>
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<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preventable Incidents Per 100,000 Miles</td>
<td>≤ 0.25</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Preventable Collisions Per 100,000 Miles</td>
<td>≤ 0.50</td>
<td>0.85</td>
<td>0.43</td>
<td>0.79</td>
<td>0.48</td>
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<td>Miles Between Road Calls</td>
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<td>41,393</td>
<td>58,645</td>
<td>46,381</td>
<td>53,202</td>
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</table>

Contractual Requirement
### Santa Clarita Region

#### Trip Performance

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<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicle Trips</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Passenger Trips</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No Shows</td>
<td>1.8%</td>
<td>2.4%</td>
<td>1.3%</td>
<td>1.9%</td>
<td></td>
</tr>
<tr>
<td>On Time Performance (Next Day Trips)</td>
<td>≥ 91%</td>
<td>94.1%</td>
<td>97.0%</td>
<td>96.3%</td>
<td>95.3%</td>
</tr>
<tr>
<td>Excessively Late Trips (45+ min late)</td>
<td>≤ 0.10%</td>
<td>0.14%</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.07%</td>
</tr>
<tr>
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<td>≤ 5%</td>
<td>0.2%</td>
<td>0.1%</td>
<td>0.0%</td>
<td>0.2%</td>
</tr>
<tr>
<td>Missed Trips</td>
<td>≤ 0.75%</td>
<td>0.43%</td>
<td>0.41%</td>
<td>0.40%</td>
<td>0.38%</td>
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<td>0</td>
</tr>
<tr>
<td>On Time Performance (Access to Work)</td>
<td>≥ 94%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tbody>
</table>

#### Call Performance

<table>
<thead>
<tr>
<th></th>
<th>Goal</th>
<th>Sep-20</th>
<th>Oct-20</th>
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<tr>
<td>Reservations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Answered Calls</td>
<td>1,250</td>
<td>1,309</td>
<td>1,149</td>
<td>6,022</td>
<td></td>
</tr>
<tr>
<td>Average Initial Hold Time</td>
<td>≤ 120 sec</td>
<td>52</td>
<td>50</td>
<td>34</td>
<td>49</td>
</tr>
<tr>
<td>Calls On Hold &gt; 5 Minutes</td>
<td>≤ 5%</td>
<td>3.1%</td>
<td>3.4%</td>
<td>1.7%</td>
<td>3.0%</td>
</tr>
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</table>

#### Estimated Time of Arrival (ETA)

<table>
<thead>
<tr>
<th></th>
<th>Goal</th>
<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Answered Calls</td>
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<td>140</td>
<td>101</td>
<td>753</td>
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<tr>
<td>Average Initial Hold Time</td>
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<td>42</td>
<td>27</td>
<td>45</td>
<td></td>
</tr>
<tr>
<td>Calls On Hold &gt; 5 Minutes</td>
<td>≤ 10%</td>
<td>5.4%</td>
<td>2.9%</td>
<td>1.0%</td>
<td>3.5%</td>
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</tbody>
</table>

#### Complaints/Commendations

<table>
<thead>
<tr>
<th></th>
<th>Goal</th>
<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complaints Per 1,000 Trips</td>
<td>≤ 4.0</td>
<td>2.1</td>
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<td>1.9</td>
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<td>Commendations Per 1,000 Trips</td>
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#### Safety

<table>
<thead>
<tr>
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<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preventable Incidents Per 100,000 Miles</td>
<td>≤ 0.25</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Preventable Collisions Per 100,000 Miles</td>
<td>≤ 0.50</td>
<td>0.00</td>
<td>0.00</td>
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</tr>
<tr>
<td>Miles Between Road Calls</td>
<td>≥ 25,000</td>
<td>12,385</td>
<td>*</td>
<td>*</td>
<td>62,326</td>
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</tbody>
</table>

#### Contractual Requirement

*Notes: There were zero (0) road calls for these months.*
### Northern Region

#### Trip Performance

<table>
<thead>
<tr>
<th></th>
<th>Goal</th>
<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicle Trips</td>
<td></td>
<td>18,836</td>
<td>21,063</td>
<td>18,962</td>
<td>93,454</td>
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<tr>
<td>Passenger Trips</td>
<td></td>
<td>23,475</td>
<td>26,203</td>
<td>23,622</td>
<td>116,284</td>
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<tr>
<td>No Shows</td>
<td></td>
<td>3.2%</td>
<td>2.9%</td>
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<td>3.3%</td>
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<tr>
<td>On Time Performance (Next Day Trips)</td>
<td>≥ 91%</td>
<td>94.2%</td>
<td>94.4%</td>
<td>94.4%</td>
<td>94.0%</td>
</tr>
<tr>
<td>Excessively Late Trips (45+ min late)</td>
<td>≤ 0.10%</td>
<td>0.06%</td>
<td>0.04%</td>
<td>0.05%</td>
<td>0.08%</td>
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<tr>
<td>Excessively Long Trips</td>
<td></td>
<td>≤ 5%</td>
<td>0.1%</td>
<td>0.1%</td>
<td>0.1%</td>
</tr>
<tr>
<td>Missed Trips</td>
<td></td>
<td>≤ 0.75%</td>
<td>0.28%</td>
<td>0.19%</td>
<td>0.23%</td>
</tr>
<tr>
<td>Denials</td>
<td></td>
<td>≤ 0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>On Time Performance (Access to Work)</td>
<td>≥ 94%</td>
<td>93.8%</td>
<td>96.3%</td>
<td>100.0%</td>
<td>96.0%</td>
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#### Call Performance

<table>
<thead>
<tr>
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<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reservations</td>
<td></td>
<td>19,335</td>
<td>20,983</td>
<td>19,376</td>
<td>94,516</td>
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<tr>
<td>Answered Calls</td>
<td></td>
<td>19,335</td>
<td>20,983</td>
<td>19,376</td>
<td>94,516</td>
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<tr>
<td>Average Initial Hold Time</td>
<td>≤ 120 sec</td>
<td>58</td>
<td>62</td>
<td>58</td>
<td>60</td>
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<tr>
<td>Calls On Hold &gt; 5 Minutes</td>
<td>≤ 5%</td>
<td>1.0%</td>
<td>1.7%</td>
<td>1.1%</td>
<td>1.1%</td>
</tr>
<tr>
<td>Estimated Time of Arrival (ETA)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Answered Calls</td>
<td></td>
<td>3,695</td>
<td>3,913</td>
<td>3,753</td>
<td>17,914</td>
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<tr>
<td>Average Initial Hold Time</td>
<td></td>
<td>51</td>
<td>51</td>
<td>49</td>
<td>54</td>
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<tr>
<td>Calls On Hold &gt; 5 Minutes</td>
<td>≤ 10%</td>
<td>1.0%</td>
<td>0.6%</td>
<td>0.6%</td>
<td>0.9%</td>
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</tbody>
</table>

#### Complaints/Commendations

<table>
<thead>
<tr>
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<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complaints Per 1,000 Trips</td>
<td>≤ 4.0</td>
<td>2.5</td>
<td>2.5</td>
<td>2.8</td>
<td>2.7</td>
</tr>
<tr>
<td>Commendations Per 1,000 Trips</td>
<td></td>
<td>1.6</td>
<td>2.3</td>
<td>2.2</td>
<td>2.0</td>
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#### Safety

<table>
<thead>
<tr>
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<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preventable Incidents Per 100,000 Miles</td>
<td>≤ 0.25</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.09</td>
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<tr>
<td>Preventable Collisions Per 100,000 Miles</td>
<td>≤ 0.50</td>
<td>0.00</td>
<td>0.20</td>
<td>0.38</td>
<td>0.18</td>
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<tr>
<td>Miles Between Road Calls</td>
<td>≥ 25,000</td>
<td>74,584</td>
<td>55,763</td>
<td>77,150</td>
<td>83,865</td>
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Contractual Requirement
### Southern Region
#### Trip Performance

<table>
<thead>
<tr>
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<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
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<tbody>
<tr>
<td>Vehicle Trips</td>
<td>52,853</td>
<td>58,722</td>
<td>53,828</td>
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<td>261,250</td>
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<tr>
<td>Passenger Trips</td>
<td>63,874</td>
<td>71,041</td>
<td>64,772</td>
<td></td>
<td>315,750</td>
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<tr>
<td>No Shows</td>
<td>2.5%</td>
<td>2.2%</td>
<td>2.1%</td>
<td>2.5%</td>
<td></td>
</tr>
<tr>
<td>On Time Performance (Next Day Trips)</td>
<td>≥ 91%</td>
<td>92.3%</td>
<td>91.5%</td>
<td>95.3%</td>
<td>93.2%</td>
</tr>
<tr>
<td>Excessively Late Trips (45+ min late)</td>
<td>≤ 0.10%</td>
<td>0.00%</td>
<td>0.01%</td>
<td>0.00%</td>
<td>0.01%</td>
</tr>
<tr>
<td>Excessively Long Trips</td>
<td>≤ 5%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Missed Trips</td>
<td>≤ 0.75%</td>
<td>0.29%</td>
<td>0.32%</td>
<td>0.17%</td>
<td>0.26%</td>
</tr>
<tr>
<td>Denials</td>
<td>≤ 0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>On Time Performance (Access to Work)</td>
<td>≥ 92%</td>
<td>99.5%</td>
<td>98.8%</td>
<td>99.4%</td>
<td>97.4%</td>
</tr>
</tbody>
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#### Call Performance

<table>
<thead>
<tr>
<th></th>
<th>Goal</th>
<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
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<tbody>
<tr>
<td><strong>Reservations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Answered Calls</td>
<td>44,544</td>
<td>48,343</td>
<td>44,712</td>
<td></td>
<td>219,378</td>
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<tr>
<td>Average Initial Hold Time</td>
<td>≤ 120 sec</td>
<td>61</td>
<td>76</td>
<td>58</td>
<td>63</td>
</tr>
<tr>
<td>Calls On Hold &gt; 5 Minutes</td>
<td>≤ 5%</td>
<td>1.7%</td>
<td>2.7%</td>
<td>2.3%</td>
<td>2.4%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Goal</th>
<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Estimated Time of Arrival (ETA)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Answered Calls</td>
<td>12,226</td>
<td>13,181</td>
<td>10,551</td>
<td></td>
<td>57,964</td>
</tr>
<tr>
<td>Average Initial Hold Time</td>
<td>55</td>
<td>52</td>
<td>39</td>
<td>46</td>
<td></td>
</tr>
<tr>
<td>Calls On Hold &gt; 5 Minutes</td>
<td>≤ 10%</td>
<td>1.5%</td>
<td>1.7%</td>
<td>1.2%</td>
<td>1.4%</td>
</tr>
</tbody>
</table>

#### Complaints/Commendations

<table>
<thead>
<tr>
<th></th>
<th>Goal</th>
<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complaints Per 1,000 Trips</td>
<td>≤ 4.0</td>
<td>1.6</td>
<td>1.6</td>
<td>1.1</td>
<td>1.5</td>
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<tr>
<td>Commendations Per 1,000 Trips</td>
<td>0.8</td>
<td>1.0</td>
<td>0.7</td>
<td>0.8</td>
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#### Safety

<table>
<thead>
<tr>
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<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preventable Incidents Per 100,000 Miles</td>
<td>≤ 0.25</td>
<td>0.00</td>
<td>0.33</td>
<td>0.12</td>
<td>0.17</td>
</tr>
<tr>
<td>Preventable Collisions Per 100,000 Miles</td>
<td>≤ 0.50</td>
<td>0.36</td>
<td>0.67</td>
<td>0.57</td>
<td>0.48</td>
</tr>
<tr>
<td>Miles Between Road Calls</td>
<td>≥ 25,000</td>
<td>58,774</td>
<td>75,108</td>
<td>92,053</td>
<td>63,010</td>
</tr>
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</table>

**Contractual Requirement**
West Central Region
Trip Performance

<table>
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<tr>
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<th>Goal</th>
<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicle Trips</td>
<td>23,174</td>
<td>25,053</td>
<td>22,943</td>
<td>112,748</td>
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</tr>
<tr>
<td>Passenger Trips</td>
<td>29,051</td>
<td>31,481</td>
<td>28,779</td>
<td>141,643</td>
<td></td>
</tr>
<tr>
<td>No Shows</td>
<td>3.6%</td>
<td>3.3%</td>
<td>3.6%</td>
<td>3.8%</td>
<td></td>
</tr>
<tr>
<td>On Time Performance (Next Day Trips)</td>
<td>≥ 91%</td>
<td>93.3%</td>
<td>94.1%</td>
<td>95.1%</td>
<td>93.9%</td>
</tr>
<tr>
<td>Excessively Late Trips (45+ min late)</td>
<td>≤ 0.10%</td>
<td>0.10%</td>
<td>0.05%</td>
<td>0.03%</td>
<td>0.06%</td>
</tr>
<tr>
<td>Excessively Long Trips</td>
<td>≤ 5%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Missed Trips</td>
<td>≤ 0.75%</td>
<td>0.33%</td>
<td>0.21%</td>
<td>0.29%</td>
<td>0.32%</td>
</tr>
<tr>
<td>Denials</td>
<td>≤ 0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>On Time Performance (Access to Work)</td>
<td>≥ 91%</td>
<td>97.8%</td>
<td>97.6%</td>
<td>100.0%</td>
<td>98.9%</td>
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Call Performance

<table>
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<tr>
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<th>Goal</th>
<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
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<tbody>
<tr>
<td>Reservations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Answered Calls</td>
<td>20,590</td>
<td>23,036</td>
<td>21,390</td>
<td>97,481</td>
<td></td>
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<tr>
<td>Average Initial Hold Time</td>
<td>≤ 120 sec</td>
<td>34</td>
<td>29</td>
<td>28</td>
<td>34</td>
</tr>
<tr>
<td>Calls On Hold &gt; 5 Minutes</td>
<td>≤ 5%</td>
<td>1.2%</td>
<td>1.7%</td>
<td>1.4%</td>
<td>2.0%</td>
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Estimated Time of Arrival (ETA)

<table>
<thead>
<tr>
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<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Answered Calls</td>
<td>4,565</td>
<td>4,950</td>
<td>4,438</td>
<td>20,747</td>
<td></td>
</tr>
<tr>
<td>Average Initial Hold Time</td>
<td>25</td>
<td>16</td>
<td>20</td>
<td>21</td>
<td></td>
</tr>
<tr>
<td>Calls On Hold &gt; 5 Minutes</td>
<td>≤ 5%</td>
<td>0.7%</td>
<td>0.4%</td>
<td>0.6%</td>
<td>0.8%</td>
</tr>
</tbody>
</table>

Complaints/Commendations

<table>
<thead>
<tr>
<th></th>
<th>Goal</th>
<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complaints Per 1,000 Trips</td>
<td>≤ 4.0</td>
<td>2.4</td>
<td>2.4</td>
<td>2.0</td>
<td>2.5</td>
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<tr>
<td>Commendations Per 1,000 Trips</td>
<td>1.3</td>
<td>1.5</td>
<td>0.9</td>
<td>1.2</td>
<td></td>
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Safety

<table>
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<tr>
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<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preventable Incidents Per 100,000 Miles</td>
<td>≤ 0.25</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Preventable Collisions Per 100,000 Miles</td>
<td>≤ 0.50</td>
<td>0.54</td>
<td>0.52</td>
<td>1.27</td>
<td>0.90</td>
</tr>
<tr>
<td>Miles Between Road Calls</td>
<td>≥ 25,000</td>
<td>77,079</td>
<td>119,768</td>
<td>61,759</td>
<td>54,610</td>
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Contractual Requirement
# Eligibility and Appeals

## Eligibility

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<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
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<tbody>
<tr>
<td>Eligible Customers</td>
<td>135,971</td>
<td>134,472</td>
<td>133,526</td>
<td>133,526</td>
<td></td>
</tr>
<tr>
<td>Total ADA Evaluations Performed</td>
<td>3,203</td>
<td>3,801</td>
<td>3,599</td>
<td>15,647</td>
<td></td>
</tr>
<tr>
<td>Days From Application to Decision (avg)</td>
<td>≤ 21</td>
<td>5</td>
<td>5</td>
<td>5</td>
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## In Person Evaluations

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<th>Nov-20</th>
<th>YTD</th>
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<td>Unrestricted</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Restricted</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Temporary</td>
<td>1,628</td>
<td>1,934</td>
<td>1,913</td>
<td>8,233</td>
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<tr>
<td>Not Eligible</td>
<td>45</td>
<td>56</td>
<td>46</td>
<td>271</td>
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<tr>
<td>Total</td>
<td>1,673</td>
<td>1,990</td>
<td>1,959</td>
<td>8,504</td>
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## Paper Evaluations

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<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted</td>
<td>1,527</td>
<td>1,807</td>
<td>1,638</td>
<td>7,129</td>
<td></td>
</tr>
<tr>
<td>Restricted</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Temporary</td>
<td>3</td>
<td>4</td>
<td>2</td>
<td>14</td>
<td></td>
</tr>
<tr>
<td>Not Eligible</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>1,530</td>
<td>1,811</td>
<td>1,640</td>
<td>7,143</td>
<td></td>
</tr>
</tbody>
</table>

## Appeals

<table>
<thead>
<tr>
<th></th>
<th>Goal</th>
<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appeals Performed</td>
<td>12</td>
<td>12</td>
<td>40</td>
<td>74</td>
<td></td>
</tr>
<tr>
<td>Days From Appeal to Decision (avg)</td>
<td>≤ 30</td>
<td>7</td>
<td>6</td>
<td>4</td>
<td>5</td>
</tr>
</tbody>
</table>
### Customer Service

#### Phone Statistics

<table>
<thead>
<tr>
<th></th>
<th>Goal</th>
<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Customer Service Calls</td>
<td>16,276</td>
<td>16,657</td>
<td>12,999</td>
<td></td>
<td>75,911</td>
</tr>
<tr>
<td>Average Initial Hold Time</td>
<td>≤ 180 sec</td>
<td>63</td>
<td>77</td>
<td>106</td>
<td>73</td>
</tr>
<tr>
<td>Calls On Hold &gt; 5 Minutes</td>
<td>≤ 10%</td>
<td>6.0%</td>
<td>8.3%</td>
<td>11.0%</td>
<td>7.4%</td>
</tr>
<tr>
<td>Call Duration</td>
<td>≤ 300 sec</td>
<td>272</td>
<td>278</td>
<td>273</td>
<td>273</td>
</tr>
<tr>
<td>Calls Abandoned</td>
<td>≤ 10%</td>
<td>1.9%</td>
<td>2.7%</td>
<td>4.0%</td>
<td>2.5%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Operations Monitoring Center</th>
<th>Goal</th>
<th>Sep-20</th>
<th>Oct-20</th>
<th>Nov-20</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Customer Service Calls</td>
<td>3,710</td>
<td>4,024</td>
<td>3,739</td>
<td></td>
<td>18,767</td>
</tr>
<tr>
<td>Average Initial Hold Time</td>
<td>≤ 180 sec</td>
<td>42</td>
<td>36</td>
<td>31</td>
<td>35</td>
</tr>
<tr>
<td>Calls On Hold &gt; 5 Minutes</td>
<td>≤ 10%</td>
<td>3.1%</td>
<td>2.5%</td>
<td>1.4%</td>
<td>2.2%</td>
</tr>
<tr>
<td>Call Duration</td>
<td>≤ 300 sec</td>
<td>341</td>
<td>350</td>
<td>315</td>
<td>343</td>
</tr>
<tr>
<td>Calls Abandoned</td>
<td>≤ 10%</td>
<td>3.2%</td>
<td>3.1%</td>
<td>2.1%</td>
<td>2.7%</td>
</tr>
</tbody>
</table>

**Contractual Requirement**
December 17, 2020

TO: BOARD OF DIRECTORS

FROM: HECTOR RODRIGUEZ, DEPUTY EXECUTIVE DIRECTOR

RE: FINANCIAL REPORT FOR NOVEMBER 2020 - DRAFT

Attached for your review are the draft financial reports for NOVEMBER 2020.

DRAFT FY 2020/2021 Budget to Actual Fiscal Year-to-Date Comparison:

- Passengers: 30% over budget
- Contract Revenue Miles: 56% over budget
- Trips: 34% over budget
- Total Eligibility Evaluations: 9% over budget
- Average Trip Distance: over budget by 1.46 miles at 10.52 miles
- Total cost per Passenger (before depreciation): 20% under budget at $79.59
- Administration Function is 9% under budget
- Eligibility Determination Function is 16% under budget
- Purchased Transportation Function is 8% over budget
- Paratransit Operations Function is 8% under budget

Attached are the following reports for your review:

- Statistical Comparison: NOVEMBER 2019 to NOVEMBER 2020
- Expenses by Functional Area
- Budget to Actual Comparison of Statistics
- YTD Budget Results
- Graph: YTD PAX Cost Comparison
# Expenses by Functional Area

## For the YTD Period Ending November 2020

<table>
<thead>
<tr>
<th>Function</th>
<th>% of Cost</th>
<th>YTD Actual</th>
<th>YTD Budget</th>
<th>Variance</th>
<th>% Over / (Under) Budget</th>
<th>% Over / (Under) Prior Yr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchased Transportation</td>
<td>82.4%</td>
<td>$55,471,909</td>
<td>$51,464,861</td>
<td>$4,007,048</td>
<td>8%</td>
<td>-17%</td>
</tr>
<tr>
<td>Paratransit Operations</td>
<td>9.1%</td>
<td>$6,107,935</td>
<td>$6,631,391</td>
<td>($523,456)</td>
<td>-8%</td>
<td>-14%</td>
</tr>
<tr>
<td>Eligibility Determination</td>
<td>3.5%</td>
<td>$2,359,698</td>
<td>$2,819,780</td>
<td>($460,082)</td>
<td>-16%</td>
<td>-24%</td>
</tr>
<tr>
<td>CTSA/Ride Information</td>
<td>0.3%</td>
<td>$217,016</td>
<td>$215,379</td>
<td>$1,637</td>
<td>1%</td>
<td>15%</td>
</tr>
<tr>
<td>Administration</td>
<td>4.7%</td>
<td>$3,166,311</td>
<td>$3,494,337</td>
<td>($328,026)</td>
<td>-9%</td>
<td>1%</td>
</tr>
<tr>
<td><strong>Total Exp before Depreciation</strong></td>
<td></td>
<td><strong>$67,322,869</strong></td>
<td><strong>$64,625,748</strong></td>
<td><strong>$2,697,121</strong></td>
<td><strong>4%</strong></td>
<td><strong>-16%</strong></td>
</tr>
</tbody>
</table>
# Statistics - For the YTD Period Ended November 2020

<table>
<thead>
<tr>
<th></th>
<th>YTD Actual</th>
<th>YTD Budget</th>
<th>Variance</th>
<th>% Over / (Under) Budget</th>
<th>% Over / (Under) Prior Yr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Eligibility Evaluations</td>
<td>15,376</td>
<td>14,043</td>
<td>1,333</td>
<td>9%</td>
<td>-34%</td>
</tr>
<tr>
<td>Number of PAX</td>
<td>845,917</td>
<td>648,269</td>
<td>197,648</td>
<td>30%</td>
<td>-58%</td>
</tr>
<tr>
<td>Number of Contract Revenue Miles</td>
<td>7,164,449</td>
<td>4,585,891</td>
<td>2,578,558</td>
<td>56%</td>
<td>-50%</td>
</tr>
<tr>
<td>Number of Trips</td>
<td>680,781</td>
<td>506,233</td>
<td>174,548</td>
<td>34%</td>
<td>-57%</td>
</tr>
<tr>
<td>Average Trip Distance</td>
<td>10.52</td>
<td>9.06</td>
<td>1.46</td>
<td>16%</td>
<td>16%</td>
</tr>
</tbody>
</table>

### Purchased Transportation Cost

<table>
<thead>
<tr>
<th></th>
<th>YTD Actual</th>
<th>YTD Budget</th>
<th>Variance</th>
<th>% Over / (Under) Budget</th>
<th>% Over / (Under) Prior Yr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost per Trip</td>
<td>$81.48</td>
<td>$101.66</td>
<td>($20.18)</td>
<td>-20%</td>
<td>92%</td>
</tr>
<tr>
<td>Cost per PAX</td>
<td>$65.58</td>
<td>$79.39</td>
<td>($13.81)</td>
<td>-17%</td>
<td>98%</td>
</tr>
<tr>
<td>Cost per Contract Rev Mile</td>
<td>$7.74</td>
<td>$11.22</td>
<td>($3.48)</td>
<td>0%</td>
<td>65%</td>
</tr>
<tr>
<td>Total Cost per Pax before Depreciation</td>
<td>$79.59</td>
<td>$99.69</td>
<td>($20.10)</td>
<td>-20%</td>
<td>100%</td>
</tr>
</tbody>
</table>
# Budget Results for FY 2020/2021

**For YTD Period Ending November 2020**

<table>
<thead>
<tr>
<th></th>
<th>YTD Actual</th>
<th>YTD Budget</th>
<th>Variance</th>
<th>% Over / (Under) Budget</th>
<th>% Over / (Under) Prior Yr</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Passenger Fares</td>
<td>$2,004,219</td>
<td>$1,601,783</td>
<td>$402,436</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Revenue</td>
<td>$218,972</td>
<td>$237,066</td>
<td>($18,094)</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>$2,223,191</td>
<td>$1,838,849</td>
<td>$384,342</td>
<td>21%</td>
<td>-55%</td>
</tr>
<tr>
<td><strong>Total Exp before Capital</strong></td>
<td>$67,322,869</td>
<td>$64,625,748</td>
<td>$2,697,121</td>
<td>4%</td>
<td>-16%</td>
</tr>
<tr>
<td><strong>Capital Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicles</td>
<td>$1,234,238</td>
<td>$7,221,501</td>
<td>($5,987,263)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Capital Expenditures</td>
<td>$975,858</td>
<td>$0</td>
<td>$975,858</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Capital Expenditures</strong></td>
<td>$2,210,096</td>
<td>$7,221,501</td>
<td>($5,011,405)</td>
<td>-69%</td>
<td>152%</td>
</tr>
<tr>
<td><strong>Over/(Under) Budget November 2020</strong></td>
<td>($2,314,284)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
YTD COST PER PASSENGER BEFORE DEPRECIATION AND CAPITAL COST

YTD Cost per PAX

- PAX Count
- Cost per PAX