# Board Box

August 2016

<table>
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<th>Item #</th>
<th>Item</th>
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<tr>
<td>1.</td>
<td>Key Performance Indicators</td>
<td>M. Thompson</td>
<td>2-8</td>
</tr>
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</table>
August 1, 2016

TO: BOARD OF DIRECTORS
FROM: MELISSA THOMPSON, DATA ANALYST
RE: KEY PERFORMANCE INDICATORS

ISSUE:
The following pages provide a summary of the Key Performance Indicators for:
- Operations
- Eligibility and Appeals
- Safety
- Customer Service

Performance Summary

<table>
<thead>
<tr>
<th></th>
<th>Standard</th>
<th>May-16</th>
<th>Jun-16</th>
<th>Jul-16</th>
<th>YTD</th>
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<tbody>
<tr>
<td>Vehicle Trips</td>
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<td>287,666</td>
<td>285,407</td>
<td>277,425</td>
<td>277,425</td>
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<td>Passenger Trips</td>
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<td>368,491</td>
<td>367,662</td>
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<td>360,129</td>
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<tr>
<td>On-Time Performance</td>
<td>≥ 91%</td>
<td>91.1%</td>
<td>92.1%</td>
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<td>92.3%</td>
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<tr>
<td>Excessively Late Trips (L4)</td>
<td>≤ 0.10%</td>
<td>0.12%</td>
<td>0.09%</td>
<td>0.08%</td>
<td>0.08%</td>
</tr>
<tr>
<td>Average Hold Time (secs)</td>
<td>≤ 120</td>
<td>82</td>
<td>83</td>
<td>78</td>
<td>78</td>
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<tr>
<td>Calls on Hold over 5 Minutes</td>
<td>≤ 5%</td>
<td>3.2%</td>
<td>3.7%</td>
<td>2.6%</td>
<td>2.6%</td>
</tr>
<tr>
<td>Denials (Negotiations outside 1 hr)</td>
<td>≤ 1.0%</td>
<td>0.14%</td>
<td>0.42%</td>
<td>0.59%</td>
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## Trips Summary

### Vehicle Trips

<table>
<thead>
<tr>
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<th>YTD</th>
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<tbody>
<tr>
<td>System</td>
<td>287,666</td>
<td>285,407</td>
<td>277,425</td>
<td>277,425</td>
</tr>
<tr>
<td>Antelope Valley</td>
<td>13,098</td>
<td>13,202</td>
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<tr>
<td>Eastern</td>
<td>77,916</td>
<td>77,250</td>
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<td>Santa Clarita</td>
<td>3,198</td>
<td>2,775</td>
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<tr>
<td>Southern</td>
<td>97,961</td>
<td>97,393</td>
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<td>West Central</td>
<td>43,496</td>
<td>42,737</td>
<td>41,882</td>
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<tr>
<td>Backup</td>
<td>108</td>
<td>66</td>
<td>42</td>
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### Passenger Trips – includes PCAs, Guests, Children

<table>
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<tr>
<th></th>
<th>May-16</th>
<th>Jun-16</th>
<th>Jul-16</th>
<th>YTD</th>
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<tbody>
<tr>
<td>System</td>
<td>368,491</td>
<td>367,662</td>
<td>360,129</td>
<td>360,129</td>
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<tr>
<td>Antelope Valley</td>
<td>17,929</td>
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<td>Eastern</td>
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<td>3,655</td>
<td>3,261</td>
<td>3,053</td>
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<tr>
<td>Southern</td>
<td>121,168</td>
<td>120,380</td>
<td>117,738</td>
<td>117,738</td>
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<td>57,500</td>
<td>57,097</td>
<td>56,253</td>
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<td>Backup</td>
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<td>42</td>
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### No-Shows

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<tr>
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<tr>
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<td>3.5%</td>
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<tr>
<td>Antelope Valley</td>
<td>3.2%</td>
<td>3.0%</td>
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<tr>
<td>Eastern</td>
<td>2.6%</td>
<td>2.6%</td>
<td>2.5%</td>
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<tr>
<td>Northern</td>
<td>3.1%</td>
<td>3.2%</td>
<td>3.2%</td>
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<tr>
<td>Santa Clarita</td>
<td>2.3%</td>
<td>2.3%</td>
<td>2.2%</td>
<td>2.2%</td>
</tr>
<tr>
<td>Southern</td>
<td>4.1%</td>
<td>4.1%</td>
<td>4.0%</td>
<td>4.0%</td>
</tr>
<tr>
<td>West Central</td>
<td>4.1%</td>
<td>4.4%</td>
<td>4.1%</td>
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Comparability of Access to Fixed Route Travel Times

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<tr>
<th>Time Range</th>
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<th>Jun-16</th>
<th>Jul-16</th>
<th>YTD</th>
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</thead>
<tbody>
<tr>
<td>Equal to or Less</td>
<td>87.5%</td>
<td>87.6%</td>
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<tr>
<td>1-20 minutes longer</td>
<td>8.5%</td>
<td>8.4%</td>
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<tr>
<td>21-40 minutes longer</td>
<td>2.8%</td>
<td>2.8%</td>
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<tr>
<td>41-60 minutes longer</td>
<td>0.8%</td>
<td>0.8%</td>
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<tr>
<td>60 minutes or longer</td>
<td>0.4%</td>
<td>0.4%</td>
<td>0.4%</td>
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</tbody>
</table>

The data above (based on a statistically valid sample) highlights the degree to which Access trips are comparable in terms of travel time to trips of a similar distance, origin and destination taken on local fixed route transit.

Key Performance Indicators

On-Time Performance – 91 percent or better

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<thead>
<tr>
<th>Region</th>
<th>May-16</th>
<th>Jun-16</th>
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<th>YTD</th>
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<tbody>
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<td>System</td>
<td>91.1%</td>
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<td>92.3%</td>
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<tr>
<td>Antelope Valley</td>
<td>92.1%</td>
<td>93.0%</td>
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<tr>
<td>Eastern</td>
<td>91.4%</td>
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<td>94.3%</td>
<td>94.3%</td>
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<tr>
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<td>91.7%</td>
<td>91.7%</td>
<td>91.5%</td>
<td>91.5%</td>
</tr>
<tr>
<td>Santa Clarita</td>
<td>96.3%</td>
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<td>97.0%</td>
<td>97.0%</td>
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<tr>
<td>Southern</td>
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<td>91.2%</td>
<td>90.9%</td>
<td>90.9%</td>
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<tr>
<td>West Central</td>
<td>91.8%</td>
<td>91.8%</td>
<td>92.4%</td>
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Excessively Late Trips (Over 45 minutes late) – 0.10 percent or less

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<th>Jul-16</th>
<th>YTD</th>
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</thead>
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<tr>
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<td>0.12%</td>
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<tr>
<td>Santa Clarita</td>
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<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
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<tr>
<td>Southern</td>
<td>0.16%</td>
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<tr>
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<td>0.11%</td>
<td>0.03%</td>
<td>0.03%</td>
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<tr>
<td></td>
<td>May-16</td>
<td>Jun-16</td>
<td>Jul-16</td>
<td>YTD</td>
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<tr>
<td>--------------------------------</td>
<td>--------</td>
<td>--------</td>
<td>--------</td>
<td>-------</td>
</tr>
<tr>
<td><strong>Denials (Negotiations outside 1 hour window) – 1 percent or less</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>System</td>
<td>0.14%</td>
<td>0.42%</td>
<td>0.59%</td>
<td>0.59%</td>
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<tr>
<td>Antelope Valley</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
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<tr>
<td>Eastern</td>
<td>0.00%</td>
<td>1.69%</td>
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<tr>
<td>Northern</td>
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<td>Santa Clarita</td>
<td>0.00%</td>
<td>0.00%</td>
<td>1.65%</td>
<td>1.65%</td>
</tr>
<tr>
<td>Southern</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
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<tr>
<td>West Central</td>
<td>0.85%</td>
<td>0.00%</td>
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<td>0.83%</td>
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<tr>
<td><strong>Average Initial Hold Time (Reservations) – 120 seconds or less</strong></td>
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<tr>
<td>System</td>
<td>82</td>
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<td>West Central</td>
<td>52</td>
<td>50</td>
<td>39</td>
<td>39</td>
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<tr>
<td><strong>Calls on Hold over 5 minutes (Reservations) – 5 percent or less</strong></td>
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<tr>
<td>System</td>
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<tr>
<td>Antelope Valley</td>
<td>1.9%</td>
<td>2.7%</td>
<td>1.6%</td>
<td>1.6%</td>
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<tr>
<td>Eastern</td>
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<td>1.9%</td>
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<tr>
<td>Northern</td>
<td>3.5%</td>
<td>4.6%</td>
<td>3.2%</td>
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<tr>
<td>Santa Clarita</td>
<td>0.6%</td>
<td>0.6%</td>
<td>1.0%</td>
<td>1.0%</td>
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<tr>
<td>Southern</td>
<td>3.5%</td>
<td>4.2%</td>
<td>3.5%</td>
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<tr>
<td>West Central</td>
<td>3.2%</td>
<td>3.2%</td>
<td>1.8%</td>
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### Complaints and Commendations

**System (Ratio by 1,000 trips)**

<table>
<thead>
<tr>
<th>Category</th>
<th>May-16</th>
<th>Jun-16</th>
<th>Jul-16</th>
<th>YTD</th>
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<tbody>
<tr>
<td>ADA</td>
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<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
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<td>Booking</td>
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<td>0.6</td>
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<td>Conduct</td>
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<tr>
<td>General Service</td>
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<td>0.1</td>
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<td>Late Trips</td>
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<td>0.4</td>
<td>0.3</td>
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<tr>
<td>“Late 4” (+45 mins)</td>
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<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
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<tr>
<td>Procedure</td>
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<td>1.6</td>
<td>1.3</td>
<td>1.3</td>
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<td>Routing</td>
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<td>0.3</td>
<td>0.1</td>
<td>0.1</td>
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<td>Service Animal</td>
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<tr>
<td>Total</td>
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<td>4.0</td>
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**Complaints by Region (Ratio per 1,000 trips)**

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<th>Jun-16</th>
<th>Jul-16</th>
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<td>4.0</td>
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<tr>
<td>Antelope Valley</td>
<td>3.5</td>
<td>3.6</td>
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<tr>
<td>Eastern</td>
<td>3.4</td>
<td>3.5</td>
<td>2.5</td>
<td>2.5</td>
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<tr>
<td>Northern</td>
<td>1.7</td>
<td>1.9</td>
<td>2.4</td>
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<tr>
<td>Santa Clarita</td>
<td>0.0</td>
<td>0.7</td>
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<tr>
<td>Southern</td>
<td>5.3</td>
<td>6.1</td>
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<td>2.4</td>
<td>2.5</td>
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**Commendations (Ratio per 1,000 trips)**

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<tr>
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<th>Jun-16</th>
<th>Jul-16</th>
<th>YTD</th>
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<tr>
<td>System</td>
<td>2.4</td>
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**Complaint Response Time - 14 days or less**

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<th>Jun-16</th>
<th>Jul-16</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complaints requesting response</td>
<td>243</td>
<td>253</td>
<td>274</td>
<td>274</td>
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<tr>
<td>Average days for response</td>
<td>10.1</td>
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## Eligibility and Appeals

### Eligibility - 21 days or less

<table>
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<th>Jun-16</th>
<th>Jul-16</th>
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<tbody>
<tr>
<td>ADA Evaluations Performed</td>
<td>3,833</td>
<td>3,896</td>
<td>3,599</td>
<td>3,599</td>
</tr>
<tr>
<td>Days From Application to Decision (avg)</td>
<td>7</td>
<td>7</td>
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<td>6</td>
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### Eligibility Determinations

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<tr>
<th></th>
<th>May-16</th>
<th>Jun-16</th>
<th>Jul-16</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted</td>
<td>1,698</td>
<td>1,741</td>
<td>1,675</td>
<td>1,675</td>
</tr>
<tr>
<td>Restricted</td>
<td>317</td>
<td>371</td>
<td>336</td>
<td>336</td>
</tr>
<tr>
<td>Temporary</td>
<td>148</td>
<td>185</td>
<td>199</td>
<td>199</td>
</tr>
<tr>
<td>Not Eligible</td>
<td>1,670</td>
<td>1,599</td>
<td>1,389</td>
<td>1,389</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,833</td>
<td>3,896</td>
<td>3,599</td>
<td>3,599</td>
</tr>
</tbody>
</table>

### Appeals - 30 days or less

<table>
<thead>
<tr>
<th></th>
<th>May-16</th>
<th>Jun-16</th>
<th>Jul-16</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appeals Performed</td>
<td>268</td>
<td>225</td>
<td>330</td>
<td>330</td>
</tr>
<tr>
<td>Days From Appeal to Decision (avg)</td>
<td>10</td>
<td>8</td>
<td>11</td>
<td>11</td>
</tr>
</tbody>
</table>

## Safety

### Preventable Collisions per 100,000 Miles - 0.50 or less

<table>
<thead>
<tr>
<th></th>
<th>May-16</th>
<th>Jun-16</th>
<th>Jul-16</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>System</td>
<td>0.45</td>
<td>0.42</td>
<td>0.45</td>
<td>0.45</td>
</tr>
<tr>
<td>Antelope Valley</td>
<td>0.00</td>
<td>0.00</td>
<td>0.64</td>
<td>0.64</td>
</tr>
<tr>
<td>Eastern</td>
<td>0.67</td>
<td>0.27</td>
<td>0.60</td>
<td>0.60</td>
</tr>
<tr>
<td>Northern</td>
<td>0.14</td>
<td>0.71</td>
<td>0.43</td>
<td>0.43</td>
</tr>
<tr>
<td>Santa Clarita</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Southern</td>
<td>0.74</td>
<td>0.42</td>
<td>0.59</td>
<td>0.59</td>
</tr>
<tr>
<td>West Central</td>
<td>0.00</td>
<td>0.46</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>
## Customer Service

### Phone Statistics

<table>
<thead>
<tr>
<th></th>
<th>Standard</th>
<th>May-16</th>
<th>Jun-16</th>
<th>Jul-16</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Customer Service Calls</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>30,064</td>
<td>31,686</td>
<td>28,333</td>
<td>28,333</td>
</tr>
<tr>
<td><strong>Average Initial Hold Time</strong></td>
<td>≤ 180 sec</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>108</td>
<td>99</td>
<td>176</td>
<td>176</td>
</tr>
<tr>
<td><strong>Calls on Hold over 5 Minutes</strong></td>
<td>≤ 10%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>10.6%</td>
<td>9.4%</td>
<td>21.2%</td>
<td>21.2%</td>
</tr>
<tr>
<td><strong>Call Duration</strong></td>
<td>≤ 300 sec</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>261</td>
<td>283</td>
<td>276</td>
<td>276</td>
</tr>
<tr>
<td><strong>Calls Abandoned</strong></td>
<td>≤ 10%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>4.6%</td>
<td>3.8%</td>
<td>8.0%</td>
<td>8.0%</td>
</tr>
</tbody>
</table>

|                              |          |        |        |        |       |

## Operations Monitoring Center

<table>
<thead>
<tr>
<th></th>
<th>Standard</th>
<th>May-16</th>
<th>Jun-16</th>
<th>Jul-16</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Customer Service Calls</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>9,617</td>
<td>9,244</td>
<td>9,056</td>
<td>9,056</td>
</tr>
<tr>
<td><strong>Average Initial Hold Time</strong></td>
<td>≤ 180 sec</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>112</td>
<td>111</td>
<td>88</td>
<td>88</td>
</tr>
<tr>
<td><strong>Calls on Hold over 5 Minutes</strong></td>
<td>≤ 10%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>12.6%</td>
<td>12.0%</td>
<td>9.0%</td>
<td>9.0%</td>
</tr>
<tr>
<td><strong>Call Duration</strong></td>
<td>≤ 300 sec</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>263</td>
<td>249</td>
<td>266</td>
<td>266</td>
</tr>
<tr>
<td><strong>Calls Abandoned</strong></td>
<td>≤ 10%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>7.2%</td>
<td>8.2%</td>
<td>7.2%</td>
<td>7.2%</td>
</tr>
</tbody>
</table>
Attached for your review are the draft financial reports for the month of June 2016.

Approved FY 2015/16 Budget to Actual Fiscal Year-to-Date Comparison:

- Passengers: 3.1% under budget
- Contract Revenue Miles: 3.9% under budget
- Trips: 2.5% under budget
- Completed Eligibility Interviews: 12.6% under budget
- Average Trip Distance: 1.5% under budget at 9.15 miles
- Total cost per Passenger (before depreciation) 5% under budget
- Administration Function is 9% under budget
- Eligibility Determination Function is 14% under budget
- Paratransit Operations Function is 8% under budget

Attached are the following reports for your review:

- Statistical Comparison: May 2015 to May 2016
- Expenses by Functional Area
- Budget to Actual Comparison of Statistics
- YTD Budget Results
- Graph: YTD PAX Cost Comparison
- Detailed Financial Reports

A copy of the financials (Balance sheet, Income Statement and Cash Flow) can be made available to you at your request in hard copy format or electronic.
### Statistics - For the YTD Period Ended June 2016

<table>
<thead>
<tr>
<th></th>
<th>YTD Actual</th>
<th>YTD Budget</th>
<th>Variance</th>
<th>% Over / (Under)</th>
<th>% Over / (Under)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Completed Cert Interviews</td>
<td>47,587</td>
<td>54,452</td>
<td>(6,865)</td>
<td>-12.6%</td>
<td>-9%</td>
</tr>
<tr>
<td>Number of PAX</td>
<td>4,334,872</td>
<td>4,475,744</td>
<td>(140,872)</td>
<td>-3.1%</td>
<td>6%</td>
</tr>
<tr>
<td>Number of Contract Revenue Miles</td>
<td>30,665,183</td>
<td>31,922,496</td>
<td>(1,257,313)</td>
<td>-3.9%</td>
<td>5%</td>
</tr>
<tr>
<td>Number of Trips</td>
<td>3,351,612</td>
<td>3,436,732</td>
<td>(85,120)</td>
<td>-2.5%</td>
<td>6%</td>
</tr>
<tr>
<td>Average Trip Distance</td>
<td>9.15</td>
<td>9.29</td>
<td>(0.14)</td>
<td>-1.5%</td>
<td>-1%</td>
</tr>
<tr>
<td>Purchased Transportation Cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cost per Trip</td>
<td>33.88</td>
<td>34.77</td>
<td>($0.89)</td>
<td>-3%</td>
<td>0%</td>
</tr>
<tr>
<td>Cost per PAX</td>
<td>26.18</td>
<td>26.70</td>
<td>($0.51)</td>
<td>-2%</td>
<td>0%</td>
</tr>
<tr>
<td>Cost per Contract Rev Mile</td>
<td>3.70</td>
<td>3.74</td>
<td>($0.04)</td>
<td>-1%</td>
<td>1%</td>
</tr>
<tr>
<td>Total Cost per Pax before Depreciation</td>
<td>$32.73</td>
<td>$34.49</td>
<td>($1.76)</td>
<td>-5%</td>
<td>0%</td>
</tr>
</tbody>
</table>
Expenses by Functional Area
For the YTD Period Ending June 2016

<table>
<thead>
<tr>
<th>Functional Area</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>Paratransit Operations</td>
<td>89%</td>
<td>$125,615,887</td>
<td>$135,828,734</td>
<td>($10,212,848)</td>
<td>-8%</td>
<td>6%</td>
</tr>
<tr>
<td>Eligibility Determination</td>
<td>7%</td>
<td>$9,340,024</td>
<td>$10,906,702</td>
<td>($1,566,678)</td>
<td>-14%</td>
<td>-1%</td>
</tr>
<tr>
<td>CTSA/Ride Information</td>
<td>0.4%</td>
<td>$525,829</td>
<td>$614,234</td>
<td>($88,405)</td>
<td>-14%</td>
<td>1%</td>
</tr>
<tr>
<td>Administrative</td>
<td>5%</td>
<td>$6,397,162</td>
<td>$6,998,875</td>
<td>($601,713)</td>
<td>-9%</td>
<td>17%</td>
</tr>
<tr>
<td>Total Exp before Depreciation</td>
<td></td>
<td>$141,878,902</td>
<td>$154,348,545</td>
<td>($12,469,644)</td>
<td>-8%</td>
<td>6%</td>
</tr>
</tbody>
</table>
Budget Results for FY 2016/2017
For YTD Period Ending June 2016

<table>
<thead>
<tr>
<th></th>
<th>YTD Actual</th>
<th>YTD Budget</th>
<th>Variance</th>
<th>% Over / (Under)</th>
<th>% Over / (Under)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Exp before Capital</td>
<td>$136,419,302</td>
<td>$140,130,195</td>
<td>($3,710,894)</td>
<td>-3%</td>
<td>6%</td>
</tr>
<tr>
<td>Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Passenger Fares</td>
<td>8,795,269</td>
<td>8,816,764</td>
<td>(21,495)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Revenue</td>
<td>253,191</td>
<td>234,557</td>
<td>18,634</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$9,048,460</td>
<td>$9,051,321</td>
<td>(2,861)</td>
<td>0%</td>
<td>2%</td>
</tr>
<tr>
<td>Capital Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicles</td>
<td>3,165,376</td>
<td>3,165,378</td>
<td>(2)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Capital Expenditures</td>
<td>326,555</td>
<td>326,075</td>
<td>480</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Capital Expenditures</td>
<td>$3,491,930</td>
<td>$3,491,453</td>
<td>$477</td>
<td>0%</td>
<td>-72%</td>
</tr>
</tbody>
</table>

Over/(Under) Budget June 2016

($3,710,416)