

| MONTHLY OPERATIONS REPORT JANUARY 2023 |            |            |          |                     |           |          |
|--|------------|------------|----------|---------------------|-----------|----------|
| MANAGED BY TRANSDEV                    | MONTHLY    |            |          | Fiscal Year to Date |           |          |
| Fixed Route Ridership Statistics       | JAN (FY23) | JAN (FY22) | % Change | Current             | FY22      | % Change |
| Total FR Bus Passenger Trips           | 42,350     | 36,033     | 17.53%   | 296,484             | 285,092   | 4.00%    |
| Total Trolley Passenger Trips          | 731        | 1,264      | -42.17%  | 7,897               | 13,077    | -39.61%  |
| Total UNCW Passenger Trips             | 12,178     | 11,090     | 9.81%    | 87,717              | 79,704    | 10.05%   |
| RideMICRO Zones 3 and 4                | 1,047      | -          | -        | 7,039               | -         | -        |
| Total FR and 3,4 Passenger Trips       | 56,306     | 48,387     | 16.37%   | 399,137             | 377,873   | 5.63%    |
| Average Weekday Passenger Trips        | 2,355      | 2,212      | 6.46%    |                     |           |          |
| Average Saturday Passenger Trips       | 958        | 582        | 64.52%   |                     |           |          |
| Average Sunday Passenger Trips         | 494        | 574        | -13.89%  |                     |           |          |
| RideMICRO                              |            |            |          |                     |           |          |
| Total Passengers                       | 1,445      |            |          | 9,538               |           |          |
| Pax Trips/Revenue Hour                 | 2.74       |            |          | 2.69                |           |          |
| Ridership Statistics                   | JAN (FY23) | JAN (FY22) | % Change | Current             | FY22      | % Change |
| Total Passenger Trips                  | 56,704     | 48,387     | 17.19%   | 401,636             | 377,873   | 6.29%    |
| Operating Statistics - Fixed Route     |            |            |          |                     |           |          |
| Miles Between Road Calls               | 30,880     | 15,559     | 98.47%   |                     |           |          |
| Operator Overtime                      | 11.23%     | 17.89%     | -37.23%  |                     |           |          |
| Revenue Service Delivered              | 99.68%     | 99.83%     | -0.15%   | 96.90%              | 99.93%    | -3.03%   |
| Passenger Trips per Revenue Hour       | 8.63       | 7.60       | 13.58%   | 8.69                | 8.33      | 4.32%    |
| Farebox Revenue and Pass Sales         | \$39,395   | \$32,958   | 19.53%   | \$285,941           | \$283,695 | 0.79%    |
| Average Fare per Bus Passenger         | \$0.91     | \$0.88     | 3.48%    | \$1.06              | \$0.95    | 11.88%   |
| Maintenance                            |            |            |          |                     |           |          |
| Maintenance Cost per Revenue Mile      | \$1.49     | \$1.06     | 40.57%   | \$1.25              | \$1.11    | 12.61%   |
| PM Compliance                          | 98.60%     | 100.00%    | -1.40%   | 99.60%              | 98.87%    | 0.74%    |
| Percentage of Vehicles Shopped         | 10.4%      | 8.80%      | 18.18%   |                     |           |          |
| Maintenance Overtime                   | 2.91%      | 6.21%      | -53.14%  |                     |           |          |
|  |            |            |          |                     |           |          |
| MANAGED BY AUTHORITY                   | MONTHLY    |            |          | Fiscal Year to Date |           |          |
| Paratransit Ridership Statistics       | JAN (FY23) | JAN (FY22) | % Change | Current             | FY22      | % Change |
| Total ADA Passenger Trips              | 2,058      | 1,601      | 28.54%   | 14,766              | 12,613    | 17.07%   |
| Total Non ADA Passenger Trips          | 2,218      | 1,870      | 18.61%   | 15,067              | 14,102    | 6.84%    |
| Total Paratransit Passenger Trips      | 4,276      | 3,471      | 23.19%   | 29,833              | 26,715    | 11.67%   |
| Average Weekday Passenger Trips        | 197        | 169        | 16.28%   |                     |           |          |
| Average Saturday Passenger Trips       | 25         | 17         | 45.59%   |                     |           |          |
| Average Sunday Passenger Trips         | 13         | 8          | 56.25%   |                     |           |          |
| Operating Statistics - Paratransit     |            |            |          |                     |           |          |
| Miles btwn Preventable Accidents       | 168,498    | 4,878      | 3354.24% |                     |           |          |
| Missed Trips                           | 0.00%      | 0.00%      | 0.00%    |                     |           |          |
| Passenger Trips/Revenue Hour           | 3.10       | 3.34       | -7.16%   | 2.95                | 3.33      | -11.38%  |
| ADA On Time Performance                | 98.3%      | 99.8%      | -1.50%   | 99.3%               | 99.2%     | 0.15%    |
| Operator Overtime                      | 0.47%      | 0.00%      | -        |                     |           |          |