

# MONTHLY OPERATIONS REPORT APRIL 2023

| MANAGED BY TRANSDEV                | MONTHLY    |            |          | Fiscal Year to Date |           |          |
|------------------------------------|------------|------------|----------|---------------------|-----------|----------|
| Fixed Route Ridership Statistics   | APR (FY23) | APR (FY22) | % Change | Current             | FY22      | % Change |
| Total FR Bus Passenger Trips       | 44,508     | 44,816     | -0.69%   | 433,010             | 416,435   | 3.98%    |
| Total Trolley Passenger Trips      | 1,346      | 1,356      | -0.74%   | 12,252              | 18,094    | -32.29%  |
| Total UNCW Passenger Trips         | 10,066     | 15,697     | -35.87%  | 128,927             | 135,034   | -4.52%   |
| RideMICRO Zones 3 and 4            | 1,153      | -          | -        | 10,495              | -         | -        |
| Total FR and 3,4 Passenger Trips   | 57,073     | 61,869     | -7.75%   | 584,684             | 569,563   | 2.65%    |
| Average Weekday Passenger Trips    | 2,410      | 2,605      | -7.49%   |                     |           |          |
| Average Saturday Passenger Trips   | 1,069      | 1,008      | 6.09%    |                     |           |          |
| Average Sunday Passenger Trips     | 594        | 709        | -16.22%  |                     |           |          |
| RideMICRO                          |            |            |          |                     |           |          |
| Total Passengers                   | 1,587      |            |          | 14,313              |           |          |
| Pax Trips/Revenue Hour             | 2.66       |            |          | 2.72                |           |          |
| Ridership Statistics               | APR (FY23) | APR (FY22) | % Change | Current             | FY22      | % Change |
| Total Passenger Trips              | 57,507     | 61,869     | -7.05%   | 588,502             | 569,563   | 3.33%    |
| Operating Statistics - Fixed Route |            |            |          |                     |           |          |
| Miles Between Road Calls           | 22,390     | 42,851     | -47.75%  |                     |           |          |
| Operator Overtime                  | 13.73%     | 19.88%     | -30.94%  |                     |           |          |
| Revenue Service Delivered          | 99.35%     | 97.47%     | 1.93%    | 97.69%              | 99.44%    | -1.76%   |
| Passenger Trips per Revenue Hour   | 8.05       | 9.12       | -11.70%  | 8.64                | 8.66      | -0.25%   |
| Farebox Revenue and Pass Sales     | \$43,278   | \$37,372   | 15.80%   | \$418,196           | \$413,916 | 1.03%    |
| Average Fare per Bus Passenger     | \$0.94     | \$0.81     | 16.61%   | \$0.97              | \$0.95    | 1.83%    |
| Maintenance                        |            |            |          |                     |           |          |
| Maintenance Cost per Revenue Mile  | \$1.34     | \$0.97     | 38.01%   | \$1.25              | \$1.06    | 17.92%   |
| PM Compliance                      | 98.40%     | 100.00%    | -1.60%   | 99.44%              | 99.32%    | 0.12%    |
| Percentage of Vehicles Shopped     | 8.60%      | 10.30%     | -16.50%  |                     |           |          |
| Maintenance Overtime               | 5.27%      | 5.82%      | -9.45%   |                     |           |          |
|                                    |            |            |          |                     |           |          |
| MANAGED BY AUTHORITY               | MONTHLY    |            |          | Fiscal Year to Date |           |          |
| Paratransit Ridership Statistics   | APR (FY23) | APR (FY22) | % Change | Current             | FY22      | % Change |
| Total ADA Passenger Trips          | 2,314      | 1,944      | 19.03%   | 22,030              | 18,620    | 18.31%   |
| Total Non ADA Passenger Trips      | 2,092      | 2,046      | 2.25%    | 21,716              | 20,787    | 4.47%    |
| Total Paratransit Passenger Trips  | 4,406      | 3,990      | 10.43%   | 43,746              | 39,407    | 11.01%   |
| Average Weekday Passenger Trips    | 210        | 183        | 14.89%   |                     |           |          |
| Average Saturday Passenger Trips   | 30         | 26         | 16.92%   |                     |           |          |
| Average Sunday Passenger Trips     | 12         | 7          | 75.00%   |                     |           |          |
| Operating Statistics - Paratransit |            |            |          |                     |           |          |
| Miles btwn Preventable Accidents   | 237,102    | 63,098     | 275.77%  |                     |           |          |
| Missed Trips                       | 0.00%      | 0.00%      | -        |                     |           |          |
| Passenger Trips/Revenue Hour       | 3.10       | 3.44       | -10.00%  | 2.98                | 3.35      | -10.94%  |
| ADA On Time Performance            | 99.2%      | 99.8%      | -0.55%   | 99.0%               | 99.4%     | -0.40%   |
| Operator Overtime                  | 0.34%      | 1.07%      | -68.11%  |                     |           |          |