



General Manager's Operating Performance Report.



Three Quarter Comparison 2021 vs. 2022

Revenue	2021	2020	% Increase
Fixed Route-Revenue	\$429,077	\$203,333	111.0%
Para-Transit- Revenue	\$65,077	\$25,158	158.7%

Ridership

Fixed Route (Linked)	285,700	478,007	-40.2%
Fixed Route (UnLinked)	348,248	512,563	-32.1%
Para-Transit	14,174	14,319	-1.0%



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Other Indicators

	2021	2020	% Increase
Year To Date Mileage:	805,450	816,270	-1.3%
Preventable Crashes	4	4	0.0%
Non-Preventable Crashes	6	7	-14.3%

On-Time Performance

Fix Route	N/A	N/A
Para-Transit	96.6%	96.3%

Year-to-Date Budget

			<u>Expected</u>
Fixed Vehicle Maintenance	101.1%	87.1%	75%
DART Operations	56.8%	51.5%	75%
Overall Budget	80.2%	70.1%	75%