

ALTERNATIVE TRANSPORTATION PROGRAMS

Exhibit D - Senior Shuttle Service Program Statistics

GROUP II - PROGRAMS

SENIOR CENTER SHUTTLE	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL FY18-19
Users	0	344	407	549	534	455	443	470	495	444	472	945	5,558
Passenger Boardings	7,403	2,490	2,728	5,675	3,725	5,965	6,182	7,012	8,512	6,080	5,952	12,898	74,622
Trips	7,403	2,477	2,722	5,639	3,718	5,894	6,132	6,970	8,461	6,031	5,885	12,832	74,164
Miles	23,617	7,552	8,864	19,254	13,808	19,259	20,466.80	22,479	27,270.34	19,669.54	20,130.35	42,880.26	245,252
Average Trips per User	#DIV/0!	7.20	6.69	10.27	6.96	12.95	13.84	14.83	17.09	13.58	12.47	13.58	13.34
Fee Collected	(\$3,424.00)	(\$1,779.00)	(\$1,874.00)	(\$4,082.00)	(\$2,730.00)	(\$4,039.00)	(\$4,225.00)	(\$4,925.00)	(\$5,943.00)	(\$4,416.00)	(\$4,223.00)	(\$9,199.00)	(\$50,859.00)
Taxi FARE	\$68,743.47	\$32,457.63	\$35,333.65	\$75,968.04	\$53,281.19	\$80,248.07	\$77,467.94	\$95,034.66	\$107,470.12	\$77,946.53	\$76,704.81	\$171,641.50	\$952,297.61
Average COST per trip	\$9.29	\$13.10	\$12.98	\$13.47	\$14.33	\$13.62	\$12.63	\$13.63	\$12.70	\$12.92	\$13.03	\$13.38	\$12.84
Total Registered Participants													

SENIOR CENTER GROUP TRIPS	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL FY18-19
Total Round Trips	51	53	47	63	49	68	61	47	54	62	61	47	663
Number of Passengers	1,008	1,045	882	1,100	950	1,268	1,017	942	1,136	1312	1,259	948	12,867
Miles	1,198	2,559	2,346	2,703	2,412	2,776	2,915	2,182	2,612	2919	2,867	2,183	29,672
Service hours	199.0	277.3	242.1	299.8	254.8	287.9	273.9	233.2	286.1	324.5	297.1	223.2	3,198.84
Hourly Cost	\$13,930.00	\$18,756.57	\$16,375.64	\$20,278.47	\$17,234.67	\$19,473.56	\$18,526.60	\$15,773.65	\$19,351.80	\$21,949.18	\$20,097.87	\$15,097.25	\$216,845.27
Fee Collected	(\$776.00)	(\$768.00)	(\$660.00)	(\$815.00)	(\$709.00)	(\$732.00)	(\$772.00)	(\$694.00)	(\$890.00)	(\$898.00)	(\$872.00)	(\$740.00)	(\$9,326.00)
Total Cost	\$13,154.00	\$17,988.57	\$15,715.64	\$19,463.47	\$16,525.67	\$18,741.56	\$17,754.60	\$15,079.65	\$18,461.80	\$21,051.18	\$19,225.87	\$14,357.25	\$207,519.27
Average Cost Per Passenger	\$13.05	\$17.21	\$17.82	\$17.69	\$17.40	\$14.78	\$17.46	\$16.01	\$16.25	\$16.05	\$15.27	\$15.14	\$16.13

ALTERNATIVE TRANSPORTATION PROGRAM

GROUP II - SENIOR CENTER TRANSPORTATION PROGRAMS

SENIOR CENTER SHUTTLE	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	YTD FY19-20	TOTAL FY18-19
Users	905	489	517	537	514	522	532	512	494	416	0	0	5,438	5558
Passenger Boardings	908	5,645	7,210	7,430	7,693	5,902	6,781	5,919	5,522	3,031	0	0	56,041	74,622
Trips	905	5,386	6,652	6,766	7,237	5,637	6,777	5,906	5,511	3,030	0	0	53,807	74,164
Miles	2,993	17,611	21,568	21,769	24,513	18,418	22,451	21,972	20,572.99	10,649.25	0.00	0.00	182,517	245,252
Average Trips per User	1.00	11.01	12.87	12.60	14.08	10.80	12.74	11.54	11.16	7.28			9.89	13.34
Fee Collected	(\$686.00)	(\$3,655.00)	(\$4,602.00)	(\$3,336.00)	(\$3,729.00)	(\$3,912.00)	(\$4,098.00)	(\$4,200.00)	(\$2,960.00)	(\$2,025.00)	\$0.00	\$0.00	(\$33,203)	(\$50,859)
Taxi FARE	\$11,152.20	\$72,975.24	\$88,535.76	\$93,132.26	\$97,490.86	\$75,622.14	\$92,966.93	\$80,206.02	\$73,974.33	\$44,890.60	\$0.00	\$0.00	\$730,946	\$952,298
Average COST per trip	\$12.32	\$13.55	\$13.31	\$13.76	\$13.47	\$13.42	\$13.72	\$13.58	\$13.42	\$14.82			\$13.58	\$12.84

SENIOR CENTER GROUP TRIPS

Total Round Trips	51	65	54	58	58	53	53	50	28	0	0	0	470	663
Number of Passengers	926	1,161	1,016	1,185	939	1,118	1,008	976	574	0	0	0	8,903	12867
Miles	2,425	2,687	2,627	2,711	2,825	2,681	2,624	2,302	1,349	0	0	0	22,231	29671.5
Service hours	258.3	269.6	247.4	289.0	284.2	278.3	286.5	243.7	136.2	0.0	0.0	0.0	2,293.17	3,199
Hourly Cost	\$17,907.94	\$18,691.37	\$17,152.24	\$20,036.37	\$19,703.59	\$19,294.54	19865.1249	\$16,895.72	\$9,444.83	\$0.00	\$0.00	\$0.00	\$158,992	\$216,845
Fee Collected	(\$684.00)	(\$741.00)	(\$711.00)	(\$916.00)	(\$710.00)	(\$804.00)	(\$751.00)	(\$730.00)	(\$380.00)	\$0.00	\$0.00	\$0.00	(\$6,427)	(\$9,326)
Total Cost	\$17,223.94	\$17,950.37	\$16,441.24	\$19,120.37	\$18,993.59	\$18,490.54	\$19,114.12	\$16,165.72	\$9,064.83	\$0.00	\$0.00	\$0.00	\$152,565	\$207,519
Average Cost Per Passenger	\$18.60	\$15.46	\$16.18	\$16.14	\$20.23	\$16.54	\$18.96	\$16.56	\$15.79				\$17.14	\$16.13
Average hours per trip	5.06	4.15	4.58	4.98	4.90	5.25	5.41	4.87	4.87			#DIV/0!	4.88	4.82