

Current Year:

2021

TRIP COUNT

Sponsor	Sponsor Rollup	Funding Source	Jan'21	Feb'21	Mar'21	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21	Oct'21	Nov'21	Dec'21	Average	Sponsor Total
AID - J	AID	JARC	-	1	-	73	91	117	152	165	151	147	145	115	96	1,157
AID - 5310	AID	5310	20	12	32	53	47	44	62	56	37	66	87	64	48	580
Aurora Twp - J	Aurora Twp	JARC	153	120	159	164	194	155	166	245	249	231	204	220	188	2,260
Aurora Twp - 5310	Aurora Twp	5310	1,399	1,408	1,641	1,611	1,607	1,526	1,554	1,547	1,543	1,701	1,626	1,731	1,575	18,894
Batavia City - J	Batavia City	JARC	44	41	28	69	80	81	64	67	53	54	84	88	63	753
Batavia City - 5310	Batavia City	5310	175	153	198	259	308	346	285	284	358	392	341	337	286	3,436
Batavia Twp - J	Batavia Twp	JARC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Batavia Twp - 5310	Batavia Twp	5310	6	6	10	4	9	16	38	39	27	34	18	16	19	223
Dundee Twp - J	Dundee Twp	JARC	24	36	31	82	72	101	89	94	70	73	74	93	70	839
Dundee Twp - 5310	Dundee Twp	5310	196	188	303	357	341	358	357	365	339	300	326	304	311	3,734
Elgin City - J	Elgin City	JARC	9	10	21	85	84	78	95	91	101	65	51	65	63	755
Elgin City - 5310	Elgin City	5310	1,019	989	1,172	1,125	1,077	947	999	1,007	1,012	1,039	1,015	1,014	1,035	12,415
Elgin Twp - J	Elgin Twp	JARC	-	-	-	-	-	-	-	-	11	15	13	17	5	56
Elgin Twp - 5310	Elgin Twp	5310	2	2	2	2	2	2	6	-	8	8	12	1	4	47
Geneva City - J	Geneva City	JARC	12	14	22	32	24	25	24	13	18	14	24	26	21	248
Geneva City - 5310	Geneva City	5310	29	22	32	36	69	43	40	34	78	84	48	67	49	582
South Elgin - J	South Elgin	JARC	9	23	22	29	9	-	-	28	26	14	22	15	16	197
South Elgin - 5310	South Elgin	5310	83	91	114	84	81	122	130	124	136	159	220	219	130	1,563
St. Charles City - 5310	St. Charles City	5310	226	218	214	255	247	293	265	262	303	312	275	282	263	3,152
St. Charles Twp - J	St. Charles Twp	JARC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
St. Charles Twp - 5310	St. Charles Twp	5310	2	9	3	3	11	4	6	6	7	21	4	9	7	85
Total Trips - 2021			3,408	3,343	4,004	4,323	4,353	4,258	4,332	4,427	4,527	4,729	4,589	4,683	4,248	50,976
Bus			2,540	2,658	3,197	3,583	3,576	3,588	3,515	3,632	3,787	3,914	3,680	3893	3,464	41,563
Taxi			868	685	807	740	777	670	817	795	740	815	909	790	784	9,413
Total Trips - 2020			7,835	7,627	5,388	2,275	2,864	3,231	3,261	3,302	3,387	3,680	3,086	3334	4,106	49,270
% Change from 2020			-130%	-128%	-35%	47%	34%	24%	25%	25%	25%	22%	33%	29%	3%	3%
JARC			251	245	283	534	554	557	590	703	679	613	617	639	517	6,209
5310			3,157	3,098	3,721	3,789	3,799	3,701	3,742	3,724	3,848	4,116	3,972	4,044	3,726	44,711

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TRIP MILEAGE

	Jan'21	Feb'21	Mar'21	Apr'21	May'21	Jun'21	Jul'21	Aug'21	Sep'21	Oct'21	Nov'21	Dec'21	Avg.	Sponsor Total	Avg. Trip Length
AID - J	-	4.51	-	214.57	314.32	418.93	666.48	781.73	752.81	724.04	702.67	552.48	427.71	5,132.54	4.4
AID - 5310	68.91	19.71	157.86	325.40	335.13	192.91	405.45	358.33	192.40	436.43	544.75	483.65	293.41	3,520.93	6.1
Aurora Twp - J	854.76	573.26	906.78	958.31	983.54	895.94	978.32	1,306.35	1,335.71	1,296.29	1,134.84	1,273.16	1,041.44	12,497.26	5.5
Aurora Twp - 5310	5,999.83	5,831.83	6,978.55	6,673.70	6,830.32	6,069.07	6,402.35	6,626.01	6,520.94	7,142.15	6,723.71	7,095.60	6,574.51	78,894.06	4.2
Batavia City - J	117.28	115.03	80.77	224.29	271.36	282.13	252.56	264.66	211.81	209.64	277.26	296.85	216.97	2,603.64	3.5
Batavia City - 5310	785.39	664.06	862.51	1,313.20	1,584.73	1,721.66	1,324.41	1,283.13	1,716.22	2,194.70	1,674.32	1,642.21	1,397.21	16,766.54	4.9
Batavia Twp - J	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Batavia Twp - 5310	18.54	18.54	31.76	12.36	27.03	59.12	125.84	148.21	95.07	128.73	62.10	53.56	65.07	780.86	3.5
Dundee Twp - J	80.40	141.16	119.75	440.18	348.21	514.05	463.68	487.29	390.95	396.98	403.79	388.41	347.90	4,174.85	5.0
Dundee Twp - 5310	1,049.03	1,202.42	1,942.59	2,275.38	2,162.58	2,169.19	2,101.05	2,208.75	2,008.75	1,713.01	1,778.75	1,577.58	1,849.09	22,189.08	5.9
Elgin City - J	24.05	23.96	82.25	422.53	421.05	358.66	430.41	410.37	444.69	295.04	235.90	300.82	287.48	3,449.73	4.6
Elgin City - 5310	5,760.17	5,434.38	6,520.84	6,359.09	6,296.38	5,383.76	5,581.29	5,795.22	6,078.14	5,832.68	5,624.88	5,694.63	5,863.46	70,361.46	5.7
Elgin Twp - J	-	-	-	-	-	-	-	-	48.40	66.00	57.20	74.80	20.53	246.40	4.4
Elgin Twp - 5310	10.18	11.86	10.62	11.86	9.72	10.62	92.20	-	86.90	76.40	69.78	22.46	34.38	412.60	8.8
Geneva City - J	18.96	22.12	34.76	50.56	37.92	39.50	37.75	20.54	28.44	22.12	41.82	43.36	33.15	397.85	1.6
Geneva City - 5310	108.40	66.81	108.28	118.84	305.62	123.85	110.70	110.01	297.13	260.55	176.13	190.76	164.76	1,977.08	3.4
South Elgin - J	17.92	47.68	43.46	56.02	14.82	-	-	65.43	49.53	26.67	39.65	26.25	32.29	387.43	2.0
South Elgin - 5310	821.24	793.65	873.04	660.24	666.87	738.58	813.25	803.45	820.60	944.84	1,336.35	1,271.67	878.65	10,543.78	6.7
St. Charles City - 5310	924.96	779.97	885.41	971.53	1,085.40	1,222.44	1,168.58	1,073.53	1,182.72	1,376.12	1,283.28	1,286.32	1,103.36	13,240.26	4.2
St. Charles Twp - J	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
St. Charles Twp - 5310	14.34	57.26	31.30	27.04	76.40	19.40	49.32	35.62	56.44	193.36	33.76	53.91	54.01	648.15	7.6
Total Miles - 2021	16,674.36	15,808.21	19,670.53	21,115.10	21,771.40	20,219.81	21,003.64	21,778.63	22,317.65	23,335.75	22,200.94	22,328.48	20,685.38	248,224.50	4.9
Total Miles - 2020	38,270.47	36,887.38	26,058.49	10,689.04	13,613.79	15,476.18	15,252.24	15,509.66	16,048.09	17,162.81	15,084.69	16,204.90	19,688.15	236,257.74	
% Change	-130%	-133%	-32%	49%	37%	23%	27%	29%	28%	26%	32%	27%	-1%		
Avg Trip Length	4.9	4.7	4.9	4.9	5.0	4.7	4.8	4.9	4.9	4.9	4.8	4.8	4.9		

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Program Cost 2021

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg.	Total
Bus Operations	120,857.65	126,059.19	151,823.36	155,059.72	138,860.66	125,909.94	134,563.42	122,421.21	145,073.23	157,659.06	147,055.82	160,154.88	140,458	\$1,685,498
Taxi Operations	39,554.15	29,319.01	35,774.39	32,910.47	28,727.62	33,239.63	37,561.32	38,152.35	36,934.83	41,366.30	41,923.83	39,415.14	36,240	\$434,879
Total Gross Cost - 2021	160,411.80	155,378.20	187,597.75	187,970.19	167,588.28	159,149.57	172,124.74	160,573.56	182,008.06	199,025.36	188,979.65	199,570.02	160,412	\$2,120,377
Fares	18,117.00	17,683.00	21,276.75	22,596.75	22,630.00	22,004.75	22,579.00	22,802.50	23,344.00	24,451.50	23,888.75	23,760.50	22,095	\$265,135
Net Cost (Less Fares)	142,294.80	137,695.20	166,321.00	165,373.44	144,958.28	137,144.82	149,545.74	137,771.06	158,664.06	174,573.86	165,090.90	175,809.52	142,295	\$1,855,243
Federal Share	71,147.40	68,847.60	83,160.50	82,686.72	72,479.14	68,572.41	74,772.87	68,885.53	79,332.03	87,286.93	82,545.45	87,904.76	71,147	\$927,621
County Subsidy	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000	\$120,000
PACE Subsidy	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
Net Cost to Sponsors	61,147.40	58,847.60	73,160.50	72,686.72	62,479.14	58,572.41	64,772.87	58,885.53	69,332.03	77,286.93	72,545.45	77,904.76	67,302	\$807,621
% Fares	11%	11%	11%	12%	14%	14%	13%	14%	13%	12%	13%	12%	13%	13%
% Federal	44%	44%	44%	44%	43%	43%	43%	43%	44%	44%	44%	44%	44%	44%
% County	6%	6%	5%	5%	6%	6%	6%	6%	5%	5%	5%	5%	6%	6%
% Sponsors	38%	38%	39%	39%	37%	37%	38%	37%	38%	39%	38%	39%	38%	38%
% Pace Subsidy	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total Gross Cost - 2020	306,256.66	304,179.49	222,306.39	104,061.96	135,820.80	152,043.35	151,750.63	153,446.89	158,918.56	165,906.91	145,864.09	152,974.49	306,257	\$2,153,530
% change	-48%	-49%	-16%	81%	23%	5%	13%	5%	15%	20%	30%	30%		

Sponsor Cost 2021

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total YTD Sponsor Costs	# Trips	Sponsor Cost / Trip
AID	\$262.23	\$100.63	\$578.64	\$1,867.46	\$1,860.21	\$1,838.44	\$3,333.59	\$3,142.93	\$3,010.64	\$3,834.78	\$4,067.27	\$3,622.91	\$27,519.73	1,737	\$15.84
Aurora Twp	\$25,530.83	\$24,245.20	\$29,796.89	\$26,784.58	\$23,030.22	\$20,811.29	\$23,490.21	\$22,144.77	\$25,303.65	\$28,683.94	\$26,464.67	\$29,884.69	\$306,170.94	21,154	\$14.47
Batavia (City & TWP)	\$3,453.31	\$3,030.86	\$3,702.47	\$5,364.72	\$5,437.45	\$5,986.51	\$5,328.96	\$4,633.03	\$6,374.10	\$8,241.02	\$6,617.06	\$6,962.32	\$65,131.81	4,412	\$14.76
Dundee Twp	\$4,146.38	\$4,968.48	\$7,627.24	\$9,264.25	\$7,144.17	\$7,637.95	\$7,836.87	\$7,156.55	\$7,403.42	\$6,895.69	\$7,085.08	\$6,843.65	\$84,009.73	4,573	\$18.37
Elgin City	\$20,813.21	\$19,903.28	\$24,055.66	\$22,827.31	\$18,740.78	\$16,036.65	\$18,029.02	\$16,115.08	\$19,606.40	\$19,684.88	\$18,464.08	\$20,284.36	\$234,560.71	13,170	\$17.81
Elgin Twp	\$37.56	\$43.89	\$39.62	\$40.56	\$28.15	\$30.55	\$255.29	\$0.00	(\$6.32)	\$520.05	\$472.79	\$368.79	\$1,830.93	47	\$38.96
Geneva City	\$489.66	\$355.02	\$567.10	\$628.07	\$1,021.07	\$533.07	\$519.22	\$382.55	\$1,050.68	\$1,002.95	\$753.05	\$891.39	\$8,193.83	830	\$9.87
South Elgin	\$2,903.10	\$2,996.25	\$3,323.18	\$2,386.09	\$1,842.21	\$2,040.94	\$2,374.62	\$2,233.66	\$2,622.74	\$3,081.45	\$4,306.93	\$4,388.62	\$34,499.79	1,760	\$19.60
St. Charles City	\$3,459.22	\$2,992.92	\$3,361.75	\$3,435.38	\$3,159.43	\$3,602.12	\$3,463.69	\$2,982.26	\$3,797.21	\$4,591.69	\$4,208.79	\$4,477.08	\$43,531.54	3,152	\$13.81
St. Charles Twp	\$51.90	\$211.07	\$107.95	\$88.30	\$215.45	\$54.89	\$141.40	\$94.70	\$169.51	\$750.48	\$105.73	\$180.95	\$2,172.33	85	\$25.56
Total Cost - 2021	\$61,147.40	\$58,847.60	\$73,160.50	\$72,686.72	\$62,479.14	\$58,572.41	\$64,772.87	\$58,885.53	\$69,332.03	\$77,286.93	\$72,545.45	\$77,904.76	\$807,621.34	50,920	\$15.86
Total Cost - 2020	\$128,198.58	\$127,589.12	\$90,766.57	\$36,833.73	\$51,166.90	\$57,668.30	\$57,452.44	\$58,078.32	\$60,608.03	\$63,310.33	\$54,752.67	\$57,609.37	\$844,034.36	49,270	\$17.13
% change	-52%	-54%	-19%	97%	22%	2%	13%	1%	14%	22%	32%	35%			

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Program Performance

Cost per Trip	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg.
Gross Cost per Trip - 2021	\$47.07	\$46.48	\$46.85	\$43.48	\$38.50	\$37.38	\$39.73	\$36.27	\$40.21	\$42.09	\$41.18	\$42.62	\$41.82
Gross Cost per Trip - 2020	\$39.09	\$39.88	\$41.26	\$45.74	\$47.42	\$47.06	\$46.53	\$46.47	\$46.92	\$45.08	\$47.27	\$43.70	\$44.70
% of Previous	17%	14%	12%	-5%	-23%	-26%	-17%	-28%	-17%	-7%	-15%	-3%	-8%
Cost per Trip Objective	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28
% of Objective	41%	40%	40%	36%	27%	25%	30%	23%	30%	33%	32%	34%	33%
Sponsor Cost per Trip	\$17.94	\$17.60	\$18.27	\$16.81	\$14.35	\$13.76	\$14.95	\$13.30	\$15.32	\$16.34	\$15.81	\$16.64	\$15.92

On-Time Performance	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg.
On-Time Performance - Taxi (30 minutes +)	98.62%	97.96%	96.41%	95.41%	96.40%	98.06%	95.35%	96.23%	95.14%	96.69%	96.04%	93.67%	96.33%
On-Time Performance - Bus (30 minutes +)	99.69%	98.46%	99.56%	97.21%	94.83%	93.56%	94.00%	92.37%	97.15%	96.47%	95.98%	97.69%	96.41%
On-Time Performance - Overall (30 minutes +)	99.41%	98.35%	98.93%	96.90%	95.11%	94.27%	94.25%	93.07%	96.82%	96.51%	95.99%	97.01%	96.38%
Total On-Time Performance (30 min late & missed trip not transported)	99.30%	98.18%	98.80%	96.48%	93.80%	92.04%	92.80%	90.51%	95.89%	95.39%	95.27%	96.43%	95.41%
On-Time Performance Objective	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

Complaints, Late Cancel/No Shows and Missed Trips	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg.	Total
Complaints	8	3	10	6	21	23	23	38	15	19	32	10	17	208
% of Total Rides	0.2%	0.1%	0.2%	0.1%	0.5%	0.5%	0.5%	0.9%	0.3%	0.4%	0.7%	0.2%	0.4%	0.4%

Late Cancel/No Show - Taxi	64	52	88	67	68	58	56	62	74	53	83	66	66	791
Late Cancel/No Show - Bus	205	204	224	231	281	315	364	401	359	397	461	396	320	3,838
% of Total Rides	8%	8%	8%	7%	8%	9%	10%	10%	10%	10%	12%	10%	9%	9%

Total Missed Trips - Taxi (30 minutes+)	3	7	17	12	18	8	12	9	3	7	14	9	10	119
Total Missed Trips - Bus (30 minutes +)	2	14	2	46	110	190	149	199	62	79	58	42	79	953
% of Total Rides	0.1%	0.6%	0.5%	1.3%	2.9%	4.7%	3.7%	4.7%	1.4%	1.8%	1.6%	11.0%	3%	2.1%

