

Ridership, Productivity, Key Indicators

Total Systemwide passengers transported in December were 57,780, bringing Total Passengers for the first-half up to 367,793 or 2.6% less than budgeted. At the same time, TBH's are 3.3% over budget (p5). Trips performed year-to-date were 314,114. Weekday passengers were 2,408 and weekend and holiday passengers amounted to 721 for December. For the first-half, those figures are 2,596 and 702 respectively. Deadhead remained the same as November's performance of 16.1%. This is an increase over the Y19/20 first four-month average of 15.6%.

Overall on-time performance in December was 89.2%, with trips greater than 60 minutes late at 0.14%; year-to-date figures are 87.9% and 0.20% respectively. Overall productivity in December was 1.64 and ADA productivity amounted to 1.42. Year-to-date figures for productivity are 1.67 and 1.43 (p3). Both figures are below the prior year averages of 1.75 and 1.49. Denials as a percentage of trips scheduled for the first-half of Fy19/20 averaged 0.011% (p9). There have been 50 denials to date; eleven are capacity denials. Rider fault no-shows in December were 3.1% and total cancellations were 21.3% (p3); this was most likely due to heavy rain throughout the month. Taxi trips averaged 5.5% of trips delivered through December with a total cost of \$829K (p10).

Complaints (p3) as a percentage of revenue passengers were 0.54% Year-to-Date. The FY18/19 average through December was 0.50%. Dropped calls for the month were 2.7%; higher than October and November's figures of 1.6% and 2.1%. December's average wait time in queue was 1.6 against the standard of <2.0 (p3). Total accidents in December were 10; total accidents year-to-date amounted to 88 with no major accidents. Total certifications completed were 380 in the month and 2,156 for the first-half. Riders on the data base totaled 15,192 (p4). Of certifications determined, 44% were new applicants and 55% were renewals.

Incentives/ Disincentives

The Broker was assessed \$13,500 in disincentives in December, for low ADA productivity and low overall on-time performance. Year-to-date disincentives amount to \$93,000 (p2).

ADA Expenses / Budget to Actual

Total ADA Program expenses year-to-date are \$22.9M which is \$76K over the budgeted EBPC amount (p6). AC Transit's expenditures during the first-half were \$15.8M (p7); which was \$23.5K over budget. Total costs for BART amounted to \$7.1M, which is \$52.63K over budget (p8).

Service provider costs are over budget by \$639K and continue to drive the total amount over budget. For the first-half fuel was \$103K under budget and the Broker was \$335K under budget. The total cost per passenger in December was \$63.40 and the cost per ADA passenger or trip was \$74.19 (p2). Figures Year-to-date were \$62.44 and \$73.11 respectively.

See page 12 for Quarter 2 Liquidated Damages results
See page 13 for Quarter 2 for Fuel Costs Results

FY 2019-2020 EAST BAY PARATRANSIT

Monthly Performance Indicator Report - Systemwide

(incl. service outside coord service area of EBPC)

	July	August	September	October	November	December	January	February	March	April	May	June	FY 2019-20
Ridership													
Total Passengers (Pass.)	62,684	63,423	60,477	67,089	56,340	57,780							367,793
Revenue Pass.	49,939	50,362	48,468	54,612	46,243	47,812							297,436
Non-Revenue Pass.	12,745	13,061	12,009	12,477	10,097	9,968							70,357
ADA Pass.	53,506	54,124	51,829	57,236	48,038	49,381							314,114
Non Revenue ADA Pass	4,067	4,283	3,858	3,124	2,190	2,004							19,526
Personal Care Assistants - PCA's	8,637	8,752	8,112	9,324	7,891	7,939							50,655
% PCA's	14%	14%	13%	14%	14%	14%							14%
Companions	541	547	536	529	411	460							3,024
Non Revenue companions	41	26	39	29	16	25							176
% Companions	0.9%	0.9%	0.9%	0.8%	0.7%	0.8%							0.8%
Ave. Pass/ Weekday	2,556	2,580	2,669	2,649	2,734	2,408							2,596
Ave. Pass/ Weekend and Holidays	718	740	709	770	594	721							702
Week Days	22	22	20	23	18	21							126
Weekend days and Holidays	9	9	10	8	12	10							58
Weekday Pass.	56,221	56,760	53,386	60,930	49,208	50,572							327,077
Weekend and Holiday Pass.	6,463	6,663	7,091	6,159	7,132	7,208							40,716
Hours and Miles													
Revenue Hours (RHR.)	37,216	37,919	36,360	39,450	33,620	35,179							219,744
Non Revenue Hours	6,899	7,064	6,671	7,344	6,443	6,772							41,193
Total Billable Hrs.	44,115	44,983	43,031	46,794	40,063	41,950							260,936
Deadhead %	15.6%	15.7%	15.5%	15.7%	16.1%	16.1%							15.8%
Revenue Miles (RM)	521,285	533,389	508,733	552,155	472,908	488,595							3,077,065
Non Revenue Miles	123,695	125,291	118,671	132,040	115,785	121,509							736,991
Revenue Miles per ADA Pass.	9.74	9.85	9.82	9.65	9.84	9.89							9.80
Total Miles	644,980	658,679	627,404	684,195	588,693	610,105							3,814,056
Financial Data													
Service Provider Cost	\$3,104,202	\$3,174,840	\$3,036,210	\$3,312,778	\$2,836,319	\$2,929,795							\$18,394,144
Service Provider Fuel	\$291,707	\$296,307	\$306,010	\$344,236	\$284,953	\$251,981							\$1,775,193
Less Liquidated Damages	(\$73,800)	(\$89,350)	(\$102,400)	(\$42,350)	(\$40,400)	(\$5,300)							(\$353,600)
Less Muni Reimbursement	(\$16,648)	(\$15,464)	(\$18,172)	(\$18,693)	(\$16,670)	(\$15,887)							(\$101,535)
Broker Cost	\$453,040	\$683,136	\$518,073	\$549,253	\$479,236	\$486,384							\$3,169,123
Verizon Cost	\$13,425	\$13,511	\$13,465	\$13,690	\$15,698	\$15,139							\$84,927
CTS Language Link	\$88	\$88	\$172	\$86	\$64	\$58							\$556
Program Manager Cost	\$14,708	\$14,708	\$14,708	\$14,708	\$14,708	\$14,708							\$88,248
Incentives/Discentives	(\$13,500)	(\$13,500)	(13,500)	(19,500)	(19,500)	(\$13,500)							(\$93,000)
Emergency Plan	\$0	\$0	\$0	\$0	\$0	\$0							\$0
EBPC Survey	\$0	\$0	\$0	\$0	\$0	\$0							\$0
Total Cost	\$3,773,221	\$4,064,276	\$3,754,565	\$4,154,207	\$3,554,408	\$3,663,379							\$22,964,056
Fares	(\$234,628)	(\$237,432)	(\$227,509)	(\$251,244)	(\$211,475)	(\$214,663)							(\$1,376,949)
Net Cost	\$3,538,594	\$3,826,845	\$3,527,056	\$3,902,964	\$3,342,933	\$3,448,716							\$21,587,107
Avg. SP Rate per TBHrs.	\$70.37	\$70.58	\$70.56	\$70.79	\$70.80	\$69.84							\$70.49
Total Cost/Passenger	\$60.19	\$64.08	\$62.08	\$61.92	\$63.09	\$63.40							\$62.44
Total Cost/ ADA Passenger (trip)	\$70.52	\$75.09	\$72.44	\$72.58	\$73.99	\$74.19							\$73.11
Subsidy/Passenger	\$56.45	\$60.34	\$58.32	\$58.18	\$59.33	\$59.69							\$58.69

	July	August	September	October	November	December	January	February	March	April	May	June	FY 2019-20
On-Time Performance													
On Time (w/in the window)													
Standard = > 91%	90.1%	88.9%	86.0%	85.9%	87.5%	89.2%							87.9%
1 - 20 minutes late	7.6%	8.5%	10.1%	10.1%	9.3%	8.4%							9.0%
21 - 59 minutes late	2.2%	2.45%	3.60%	3.8%	3.0%	2.3%							2.9%
60 or more minutes late													
Standard = < 0.2%	0.14%	0.13%	0.30%	0.23%	0.22%	0.14%							0.20%
Missed Trips	231	206	269	312	228	218							1,464
Missed Trips as a % of ADA pax	0.43%	0.38%	0.52%	0.55%	0.47%	0.44%							0.47%
Scheduling													
Total Pass per RVHr	1.68	1.67	1.66	1.70	1.68	1.64							1.67
	1.44	1.43	1.43	1.45	1.43	1.42							1.43
ADA Pass per RVHr Standard = > 1.50													
Denials (sched, capacity, and refused)	3	10	8	5	9	15							50
Denials as a % of rides scheduled	0.004%	0.013%	0.011%	0.006%	0.013%	0.020%							0.011%
Rider Fault N/S & Late Cancels	2,051	1,846	1,760	2,084	1,799	2,375							11,915
Rider N/S & Late Cancels as a % of rides scheduled	2.6%	2.3%	2.3%	2.5%	2.5%	3.1%							2.6%
Failed Pick Ups (all no shows)	2,976	2,806	2,779	3,403	2,914	3,330							18,208
Failed Pick Ups as a % of rides scheduled	3.8%	3.5%	3.7%	4.0%	4.1%	4.3%							3.9%
Cancellations Overall	14,189	14,623	13,670	15,732	13,484	16,389							88,087
Cancellations Overall as a % of rides scheduled	18.1%	18.5%	18.1%	18.6%	18.8%	21.3%							18.9%
Trips scheduled	78,250	79,061	75,664	84,442	71,578	76,811							465,806
Go Backs/ Re-scheduled	738	740	861	912	868	916							5,035
Ave. Trip Length (RM/ADA Pass)	9.7	9.9	9.8	9.6	9.8	9.9							9.8
Ave Trip Duration (in min. RH/ADA pass*60)	41.7	42.0	42.1	41.4	42.0	42.7							42.0
Complaints and Commendations													
PROVIDER Timeliness	85	65	78	81	78	72							459
Driver Complaints	131	82	104	96	82	93							588
Equipment / Vehicle	6	1	1	0	3	3							14
Scheduling	7	9	2	8	13	5							44
Other - Provider	8	7	7	9	8	12							51
BROKER Scheduling	1	0	1	1	2	7							12
Phone/Reservations	29	25	25	27	27	24							157
Broker Dispatch	45	23	47	33	58	49							255
Other	3	8	3	4	4	2							24
Total Complaints	315	220	268	259	275	267							1,604
Commendations	83	74	99	119	49	77							501
Complaints as % of Rev. Pass	0.63%	0.44%	0.55%	0.47%	0.59%	0.56%							0.54%
Commendations as % of Rev Pass	0.17%	0.15%	0.20%	0.22%	0.11%	0.16%							0.17%
Call Center													
Dropped calls Standard = < 5%	0.9%	1.4%	2.8%	1.6%	2.1%	2.7%							1.9%
Average calls per hour	153	159	160	168	146	150							156
Ave wait in queue for reservation (min)													
standard = < 2 minutes	1.1	1.1	1.4	1.2	1.3	1.6							1.3

Safety and Maintenance	July	August	September	October	November	December	January	February	March	April	May	June	FY 2019-20
Major Accident (> \$25,000 prop dam., +/- 2 persons requiring immediate med attention, +/- a fatality)	0	0	0	0	0	0							0
Non-Major Accident (\$7,500 - \$24,999 property damage +/- 1 person needing immediate med attention)	2	1	1	3	0	0							7
Other Accidents (<\$7,500 physical damage)	16	16	18	13	15	10							88
Total Accidents	18	17	19	16	15	10							95
Total accidents/ 100,000 RVMiles	3.5	3.2	3.7	2.9	3.2	2.0							3.09
Roadcalls for Mechanical Failure	26	21	18	28	18	5							116
Miles Between Roadcalls	24,807	31,366	34,856	24,436	32,705	122,021							32,880
Roadcalls/ 100,000 Total Miles - Standard < 4.0	4.0	3.2	2.9	4.1	3.1	0.8							3.0
CERTIFICATION	July	August	September	October	November	December	January	February	March	April	May	June	FY 2019-20
Applications Received													
New	198	211	236	291	166	206							1308
Re-certification	203	210	163	219	142	176							1113
Total	401	421	399	510	308	382							2421
Requests for In Person Interviews													
New	237	277	263	297	220	237							1531
Re-certification	203	79	73	92	61	98							606
Total	440	356	336	389	281	335							2137
In person interviews completed													
New	176	183	181	209	139	150							1038
Re-certification	65	61	52	74	50	68							370
Total	241	244	233	283	189	218							1408
Complete Applications w/out a determination in 21 days	0	0	0	0	0	0							0
Completed													
Conditional Eligibility													
New	59	56	63	71	55	47							351
Recertifications	86	100	51	104	78	105							524
Total	145	156	114	175	133	152							875
Initial Denials													
New	7	2	4	6	5	4							28
Recertifications	4	2	1	2	2	4							15
Total	11	4	5	8	7	8							43
Full Eligibility													
New	66	72	67	70	52	62							389
Recertifications	105	118	83	137	81	123							647
Total	171	190	150	207	133	185							1,036
Temporary Eligibility													
New	32	30	39	28	13	30							172
Recertifications	7	5	3	4	6	5							30
Total	39	35	42	32	19	35							202
Total of Certification Determinations													
New	164	160	173	175	125	143							940
Recertifications	202	225	138	247	167	237							1,216
Grand Total	366	385	311	422	292	380							2,156
Denials Reversed	2	0	0	1	0	0							3
Appeals Received	3	3	4	2	1	1							14
Appeals Forwarded to Committee	3	3	3	2	1	2							14
ADA Riders on Data Base	15,550	15,482	15,525	15,430	14,563	15,192							15,192

**East Bay Paratransit
FY 2019-20 Budget to Actual**

BUDGET

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	Apr	May	Jun	Y-T-D Budget	Total FY 19-20 Budget
Passengers	60,529	67,277	63,640	65,989	60,428	59,772	60,698	58,695	68,506	63,958	68,196	64,314	377,634	762,000
Productivity	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78
Total Billable Hours	40,482	44,995	42,563	44,134	40,415	39,976	40,595	39,256	45,817	42,775	45,610	43,013	252,564	509,631
Revenue Hours	33,999	37,790	35,747	37,066	33,943	33,574	34,095	32,969	38,480	35,926	38,306	36,125	212,119	428,020

ACTUAL

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	Apr	May	Jun	Actual	Actual & YTD	Actual & YTD
Passengers	62,684	63,423	60,477	67,089	56,340	57,780							367,793	-9,841	-2.6%
Productivity	1.68	1.67	1.66	1.70	1.68	1.64							1.67	-0.11	-6.2%
Total Billable Hours	44,115	44,983	43,031	46,794	40,063	41,950							260,936	8,372	3.3%
Revenue Hours	37,216	37,919	36,360	39,450	33,620	35,179							219,744	7,625	3.6%

EBPC Total Budget FY19/20	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Year-to-date	T. 19/20-EBPC
Service Providers	\$2,845,754	\$3,163,030	\$2,992,051	\$3,102,461	\$2,841,023	\$2,810,178	\$2,853,735	\$2,759,548	\$3,220,803	\$3,006,984	\$3,206,228	\$3,023,709	\$17,754,497	\$35,825,505
Fuel	\$301,023	\$334,584	\$316,498	\$328,177	\$300,523	\$297,260	\$301,867	\$291,904	\$340,696	\$318,078	\$339,154	\$319,847	\$1,878,065	\$3,789,611
LD's	-\$59,717	-\$66,375	-\$62,787	-\$65,104	-\$59,618	-\$58,970	-\$59,884	-\$57,908	-\$67,587	-\$63,100	-\$67,281	-\$63,451	-\$372,571	-\$751,783
Less Muni Trip reimbursment	-\$15,758	-\$17,515	-\$16,568	-\$17,180	-\$15,732	-\$15,561	-\$15,802	-\$15,281	-\$17,835	-\$16,651	-\$17,754	-\$16,744	-\$98,315	-\$198,382
Adj. Service Providers w/ fuel	\$3,071,302	\$3,413,724	\$3,229,194	\$3,348,355	\$3,066,196	\$3,032,906	\$3,079,915	\$2,978,264	\$3,476,076	\$3,245,311	\$3,460,346	\$3,263,362	\$19,161,677	\$38,664,950
Broker	\$593,307	\$664,188	\$545,683	\$560,307	\$561,118	\$579,619	\$711,938	\$526,557	\$523,307	\$619,726	\$547,557	\$780,316	\$3,504,221	\$7,213,621
Verizon Cost	\$13,218	\$13,218	\$13,218	\$13,218	\$13,218	\$13,218	\$13,218	\$13,218	\$13,218	\$13,218	\$13,218	\$13,218	\$79,310	\$158,619
CTS Language Link	\$252	\$252	\$252	\$252	\$252	\$252	\$252	\$252	\$252	\$252	\$252	\$252	\$1,511	\$3,022
Broker Incentives	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$13,500	\$6,000	\$7,000	\$18,000	\$62,500
Emergency Plan	\$0	\$17,500	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Survey - 2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,444	\$0	\$0	\$32,444
Total Broker paid costs	\$606,777	\$695,158	\$559,153	\$579,777	\$598,088	\$599,089	\$731,408	\$546,027	\$542,777	\$646,696	\$599,471	\$800,786	\$3,638,042	\$7,505,206
Budget Amount w/out PCO	\$3,678,079	\$4,108,882	\$3,788,347	\$3,928,132	\$3,664,284	\$3,631,995	\$3,811,323	\$3,524,290	\$4,018,853	\$3,892,007	\$4,059,817	\$4,064,148	\$22,799,718	\$46,170,157
EBPC PCO included	\$14,708	\$14,708	\$14,708	\$14,708	\$14,708	\$14,708	\$14,708	\$14,708	\$14,708	\$14,708	\$14,708	\$14,708	\$88,248	\$176,496
BART Planning Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000
Total EBPC Budget w/PCO	\$3,692,787	\$4,123,590	\$3,803,055	\$3,942,840	\$3,678,992	\$3,646,703	\$3,826,031	\$3,538,998	\$4,033,561	\$3,951,715	\$4,074,525	\$4,078,856	\$22,887,966	\$46,391,653

EBPC Actuals FY19/20

EBPC Total Actuals FY19/20	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	EBPC YTD
Service Providers	\$3,104,202	\$3,174,840	\$3,036,210	\$3,312,778	\$2,836,319	\$2,929,795							\$18,394,144
Fuel	\$291,707	\$296,307	\$306,010	\$344,236	\$284,953	\$251,981							\$1,775,193
LD's	-\$73,800	-\$89,350	-\$102,400	(\$42,350)	-\$40,400	-\$5,300							-\$353,600
Less Muni Trip reimbursment	-\$16,648	-\$15,464	-\$18,172	(\$18,693)	-\$16,670	-\$15,887							-\$101,535
Adj. Service Providers with fuel	\$3,305,461	\$3,366,333	\$3,221,647	\$3,595,970	\$3,064,202	\$3,160,589							\$19,714,202
Broker	\$453,040	\$683,136	\$518,073	\$549,253	\$479,236	\$486,384							\$3,169,123
Verizon Cost	\$13,425	\$13,511	\$13,465	\$13,690	\$15,698	\$15,139							\$84,927
CTS Language Link	\$88	\$88	\$172	\$86	\$64	\$58							\$556
Broker Incentives	-\$13,500	-\$13,500	-\$13,500	-\$19,500	-\$19,500	-\$13,500							-\$93,000
Emergency Plan	\$0	\$0	\$0	\$0	\$0	\$0							\$0
Survey - 2020	\$0	\$0	\$0	\$0	\$0	\$0							\$0
Total Broker paid costs	\$453,052	\$683,235	\$518,210	\$543,529	\$475,498	\$488,082							\$3,161,606
Total EBPC Actuals w/out PCO	\$3,758,513	\$4,049,568	\$3,739,857	\$4,139,499	\$3,539,700	\$3,648,671							\$22,875,808
EBPC PCO included	\$14,708	\$14,708	\$14,708	\$14,708	\$14,708	\$14,708							\$88,248
Total EBPC Actuals w/PCO	\$3,773,221	\$4,064,276	\$3,754,565	\$4,154,207	\$3,554,408	\$3,663,379							\$22,964,056

EBPC FY19/20 Budget-to-Actual	YTD Budget	YTD Actual	Over / under Budget	Over/under Budget
Service Providers	\$17,754,497	\$18,394,144	\$639,647	3.6%
Fuel	\$1,878,065	\$1,775,193	-\$102,872	-5.5%
LD's	-\$372,571	-\$353,600	\$18,971	-5.1%
Less Muni Trip reimbursment	-\$98,315	-\$101,535	-\$3,220	3.3%
Adj. Service Providers with fuel	\$19,161,677	\$19,714,202	\$552,525	2.9%
Broker	\$3,504,221	\$3,169,123	-\$335,098	-9.6%
Verizon Cost	\$79,310	\$84,927	\$5,617	7.1%
CTS Language Link	\$1,511	\$556	-\$955	-63.2%
Broker Incentives	\$18,000	-\$93,000	-\$111,000	100.0%
Emergency Plan	\$35,000	\$0	-\$35,000	0%
Survey - 2020	\$0	\$0	\$0	0%
Total Broker paid costs	\$3,638,042	\$3,161,606	-\$476,436	-13.1%
Total EBPC w/out PCO	\$22,799,718	\$22,875,808	\$76,090	0.3%
EBPC Prog.Coordinator included	\$88,248	\$88,248	\$0	0.0%
BART Planning Budget	\$0	\$0	\$0	0.0%
Total EBPC Budget w/PCO	\$22,887,966	\$22,964,056	\$76,090	0.3%

AC Transit Budget Fy19/20	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Year-to-date	T. 19/20 budget
Service Providers	\$1,967,875	\$2,187,275	\$2,069,041	\$2,145,391	\$1,964,603	\$1,943,273	\$1,973,393	\$1,908,262	\$2,227,226	\$2,079,367	\$2,217,147	\$2,090,933	\$12,277,458	\$24,773,787
Fuel	\$207,706	\$230,863	\$218,384	\$226,442	\$207,361	\$205,109	\$208,288	\$201,414	\$235,080	\$219,474	\$234,016	\$220,694	\$1,295,865	\$2,614,832
LD's	-\$41,205	-\$45,799	-\$43,323	-\$44,922	-\$41,136	-\$40,690	-\$41,320	-\$39,956	-\$46,635	-\$43,539	-\$46,424	-\$43,781	-\$257,074	-\$518,730
Less Muni Trip reimbursment	-\$10,873	-\$12,085	-\$11,432	-\$11,854	-\$10,855	-\$10,737	-\$10,904	-\$10,544	-\$12,306	-\$11,489	-\$12,251	-\$11,553	-\$67,837	-\$136,884
Adj. Service Providers w/ fuel	\$2,123,503	\$2,360,254	\$2,232,670	\$2,315,057	\$2,119,973	\$2,096,955	\$2,129,458	\$2,059,176	\$2,403,364	\$2,243,813	\$2,392,489	\$2,256,293	\$13,248,412	\$26,733,004
Broker	\$409,382	\$458,290	\$376,521	\$386,612	\$387,171	\$399,937	\$491,237	\$363,324	\$361,082	\$427,611	\$377,814	\$515,700	\$2,417,912	\$4,954,680
Verizon Cost	\$9,472	\$9,472	\$9,472	\$9,472	\$9,472	\$9,472	\$9,472	\$9,472	\$9,472	\$9,472	\$9,472	\$9,472	\$56,835	\$113,669
CTS Language Link	\$174	\$174	\$174	\$174	\$174	\$174	\$174	\$174	\$174	\$174	\$174	\$174	\$1,043	\$2,085
Broker Incentives	\$0	\$0	\$0	\$4,140	\$4,140	\$4,140	\$4,140	\$4,140	\$4,140	\$9,315	\$4,140	\$4,830	\$12,420	\$43,125
Emergency Plan	\$0	\$12,075	\$0	\$0	\$12,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,150	\$24,150
Survey - 2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,386	\$0	\$22,386
Total Broker paid costs	\$419,028	\$480,011	\$386,167	\$400,398	\$413,032	\$413,723	\$505,023	\$377,110	\$374,868	\$446,572	\$391,600	\$552,562	\$2,512,360	\$5,160,096
Budget Amount w/out PCO	\$2,542,531	\$2,840,265	\$2,618,837	\$2,715,455	\$2,533,005	\$2,510,679	\$2,634,481	\$2,436,286	\$2,778,232	\$2,690,385	\$2,784,089	\$2,808,855	\$15,760,771	\$31,893,100
EBPC PCO Included	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354	\$44,124	\$88,248
Total AC Budget w/PCO	\$2,549,885	\$2,847,619	\$2,626,191	\$2,722,809	\$2,540,359	\$2,518,033	\$2,641,835	\$2,443,640	\$2,785,586	\$2,697,739	\$2,791,443	\$2,816,209	\$15,804,895	\$31,981,348

ACT Actuals FY19/20

ACT Actuals Fy19/20	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	ACT YTD
Service Providers	\$2,141,899	\$2,190,640	\$2,094,985	\$2,285,817	\$1,957,060	\$2,021,559							\$12,691,959
Fuel	\$201,278	\$204,452	\$211,147	\$237,523	\$196,617	\$173,867							\$1,224,883
LD's	-\$50,922	-\$61,652	-\$70,656	-\$29,222	-\$27,876	-\$3,657							-\$243,984
Less Muni Trip reimbursment	-\$11,487	-\$10,670	-\$12,539	-\$12,898	-\$11,502	-\$10,962							-\$70,059
Adj. Service Providers with fuel	\$2,280,768	\$2,322,770	\$2,222,937	\$2,481,219	\$2,114,299	\$2,180,806							\$13,602,800
Broker	\$312,598	\$471,364	\$357,470	\$378,985	\$330,673	\$335,605							\$2,186,695
Verizon Cost	\$9,263	\$9,323	\$9,291	\$9,446	\$10,832	\$10,446							\$58,600
CTS Language Link	\$61	\$61	\$119	\$59	\$44	\$40							\$384
Broker Incentives	-\$9,315	-\$9,315	-\$9,315	-\$13,455	-\$13,455	-\$9,315							-\$64,170
Emergency Plan	\$0	\$0	\$0	\$0	\$0	\$0							\$0
Survey - 2020	\$0	\$0	\$0	\$0	\$0	\$0							\$0
Total Broker paid costs	\$312,606	\$471,432	\$357,565	\$375,035	\$328,094	\$336,776							\$2,181,508
Total EBPC Actuals w/out PCO	\$2,593,374	\$2,794,202	\$2,580,501	\$2,863,608	\$2,442,393	\$2,517,583							\$15,784,308
EBPC PCO included	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354							\$44,124
Total EBPC Actuals w/PCO	\$2,600,728	\$2,801,556	\$2,587,855	\$2,863,608	\$2,449,747	\$2,524,937							\$15,828,432

ACT FY19/20 Budget-to-Actual	YTD Budget	YTD Actual	Amount over / under Budget	% Over/under Budget
Service Providers	\$12,277,458	\$12,691,959	\$414,502	3.4%
Fuel	\$1,295,865	\$1,224,883	-\$70,982	-5.5%
LD's	-\$257,074	-\$243,984	\$13,090	-5.1%
Less Muni Trip reimbursment	-\$67,837	-\$70,059	-\$2,222	3.3%
Adj. Service Providers with fuel	\$13,248,412	\$13,602,800	\$354,388	2.7%
Broker	\$2,417,912	\$2,186,695	-\$231,218	-9.6%
Verizon Cost	\$56,835	\$58,600	\$1,765	3.1%
CTS Language Link	\$1,043	\$384	-\$659	-63.2%
Broker Incentives	\$12,420	-\$64,170	-\$64,170	100.0%
Emergency Plan	\$24,150	\$0	-\$24,150	0%
Survey - 2020	\$0	\$0	\$0	0%
Total Broker paid costs	\$2,512,360	\$2,181,508	-\$330,852	-13.2%
Total EBPC w/out PCO	\$15,760,771	\$15,784,308	\$23,536	0.1%
EBPC Prog.Coordinator included	\$44,124	\$44,124	\$0	0.0%
Total EBPC Budget w/PCO	\$15,804,895	\$15,828,432	\$23,536	0.1%

BART Budget FY19/20	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	YTD	T. 19/20 BART
Service Providers	\$877,879	\$975,755	\$923,010	\$957,070	\$876,420	\$866,904	\$880,341	\$851,286	\$993,577	\$927,617	\$989,081	\$932,776	\$5,477,039	\$11,051,718
Fuel	\$93,317	\$103,721	\$98,114	\$101,735	\$93,162	\$92,151	\$93,579	\$90,490	\$105,616	\$98,604	\$105,138	\$99,153	\$582,200	\$1,174,779
LD's	-\$18,512	-\$20,576	-\$19,464	-\$20,182	-\$18,481	-\$18,281	-\$18,564	-\$17,951	-\$20,952	-\$19,561	-\$20,857	-\$19,670	-\$115,497	-\$233,053
Less Muni Trip reimbursement	-\$4,885	-\$5,430	-\$5,136	-\$5,326	-\$4,877	-\$4,824	-\$4,899	-\$4,737	-\$5,529	-\$5,162	-\$5,504	-\$5,191	-\$30,478	-\$61,499
Adj. Service Providers with fuel	\$947,799	\$1,053,470	\$996,525	\$1,033,297	\$946,224	\$935,950	\$950,457	\$919,088	\$1,072,712	\$1,001,498	\$1,067,858	\$1,007,069	\$5,913,265	\$11,931,946
Broker	\$183,925	\$205,898	\$169,162	\$173,695	\$173,947	\$179,682	\$220,701	\$163,233	\$162,225	\$192,115	\$169,743	\$264,616	\$1,086,308	\$2,258,941
Verizon Cost	\$3,746	\$3,746	\$3,746	\$3,746	\$3,746	\$3,746	\$3,746	\$3,746	\$3,746	\$3,746	\$3,746	\$3,746	\$22,475	\$44,950
CTS Language Link	\$78	\$78	\$78	\$78	\$78	\$78	\$78	\$78	\$78	\$78	\$78	\$78	\$468	\$937
Broker Incentives	\$0	\$0	\$0	\$1,860	\$1,860	\$1,860	\$1,860	\$1,860	\$1,860	\$4,185	\$1,860	\$2,170	\$5,580	\$19,375
Emergency Plan	\$0	\$5,425	\$0	\$0	\$5,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,850	\$10,850
Survey - 2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,058	\$0	\$10,058
Total Broker paid costs	\$187,749	\$215,147	\$172,986	\$179,379	\$185,055	\$185,366	\$226,385	\$168,917	\$167,909	\$200,124	\$175,427	\$280,668	\$1,125,682	\$2,345,110
Budget Amount w/out PCO	\$1,135,548	\$1,268,617	\$1,169,510	\$1,212,676	\$1,131,279	\$1,121,316	\$1,176,842	\$1,088,004	\$1,240,621	\$1,201,622	\$1,243,284	\$1,287,736	\$7,038,947	\$14,277,056
EBPC PCO included	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354	\$44,124	\$88,248
Special Planning amount - BART				\$0							\$45,000		\$0	\$45,000
Total Broker w/PCO & Planning	\$1,142,902	\$1,275,971	\$1,176,864	\$1,265,030	\$1,138,633	\$1,128,670	\$1,184,196	\$1,095,358	\$1,247,975	\$1,208,976	\$1,295,638	\$1,295,090	\$7,083,071	\$14,410,304
Regional Trip Coordinator	\$5,650	\$5,650	\$5,650	\$5,650	\$5,650	\$5,650	\$5,650	\$5,650	\$5,650	\$5,650	\$5,650	\$5,650	\$33,900	\$67,800

BART Actuals Fy19/20	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	BART YTD
Service Providers	\$962,303	\$984,201	\$941,225	\$1,026,961	\$879,259	\$908,237							\$5,702,185
Fuel	\$90,429	\$91,855	\$94,863	\$106,713	\$88,335	\$78,114							\$550,310
LD's	-\$22,878	-\$27,699	-\$31,744	-\$13,129	-\$12,524	-\$1,643							-\$109,616
Less Muni Trip reimbursement	-\$5,161	-\$4,794	-\$5,633	-\$5,795	-\$5,168	-\$4,925							-\$31,476
Adj. Service Providers with fuel	\$1,024,693	\$1,043,563	\$998,711	\$1,114,751	\$949,903	\$979,783							\$6,111,403
Broker	\$140,442	\$211,772	\$160,603	\$170,268	\$148,563	\$150,779							\$982,428
Verizon Cost	\$4,162	\$4,189	\$4,174	\$4,244	\$4,866	\$4,693							\$26,327
CTS Language Link	\$27	\$27	\$53	\$27	\$20	\$18							\$173
Broker Incentives	-\$4,185	-\$4,185	-\$4,185	-\$6,045	-\$6,045	-\$4,185							-\$28,830
Emergency Plan	\$0	\$0	\$0	\$0	\$0	\$0							\$0
Survey - 2020	\$0	\$0	\$0	\$0	\$0	\$0							\$0
Total Broker paid costs	\$140,446	\$211,803	\$160,645	\$168,494	\$147,404	\$151,305							\$980,098
Budget Amount w/out PCO	\$1,165,139	\$1,255,366	\$1,159,356	\$1,283,245	\$1,097,307	\$1,131,088							\$7,091,500
EBPC PCO included	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354	\$7,354							\$44,124
Special Planning amount - BART	\$0	\$0	\$0	\$0	\$0	\$0							\$0
Total Broker w/PCO & Planning	\$1,172,493	\$1,262,720	\$1,166,710	\$1,290,599	\$1,104,661	\$1,138,442							\$7,135,624
Regional Trip Coordinator	\$5,437	\$6,616	\$5,460	\$5,043	\$6,033	\$5,287							\$33,877

BART FY19/20 Budget-to-Actual	YTD Budget	YTD Actual	Over/Under Budget \$	Over /Under Budget %
Service Providers	\$5,477,039	\$5,702,185	\$225,145	4.1%
Fuel	\$582,200	\$550,310	-\$31,890	-5.5%
LD's	-\$115,497	-\$109,616	\$5,881	-5.1%
Less Muni Trip reimbursement	-\$30,478	-\$31,476	-\$998	3.3%
Adj. Service Providers with fuel	\$5,913,265	\$6,111,403	\$198,138	3.4%
Broker	\$1,086,308	\$982,428	-\$103,880	-9.6%
Verizon Cost	\$22,475	\$26,327	\$3,852	17.1%
CTS Language Link	\$468	\$173	-\$296	-63.2%
Broker Incentives	\$5,580	-\$28,830	-\$34,410	100.0%
Emergency Plan	\$10,850	\$0	-\$10,850	0%
Survey - 2020	\$0	\$0	\$0	0%
Total Broker paid costs	\$1,125,682	\$980,098	-\$145,584	-12.9%
Total EBPC w/out PCO	\$7,038,947	\$7,091,500	\$52,554	0.7%
EBPC Prog.Coordinator included	\$44,124	\$44,124	\$0	0.0%
BART Planning Budget	\$0	\$0	\$0	0.0%
Total EBPC Budget w/PCO	\$7,083,071	\$7,135,624	\$52,554	0.7%

Budget to Actual with EBPC and other costs billed to the contract:

	YTD Budget	YTD Actual	Over/under budg \$	Over/Under Budget%
EBPC	\$7,083,071	\$7,135,624	\$52,554	0.7%
RegTripCoor	\$33,900	\$33,877	-\$23	0.0%
Total BART	\$7,116,971	\$7,169,501	\$52,530	0.7%

FY 19 - 20 Denial Summary Report

Date:	Capacity Denials	As a % of Trips Scheduled	Scheduled Denials	As a % of Trips Scheduled	Refused ADA Compliant Trip	As a % of Trips Scheduled	Total Denials plus Refused Compliant Trips	As a % of Trips Scheduled	Trips Scheduled
July 2019	1	0.001%	2	0.003%	0	0.00%	3	0.004%	78,250
August 2019	0	0.000%	10	0.013%	0	0.00%	10	0.013%	79,061
September 2019	1	0.001%	7	0.009%	0	0.00%	8	0.011%	75,664
October 2019	0	0.000%	5	0.006%	0	0.00%	5	0.006%	84,442
November 2019	1	0.001%	8	0.011%	0	0.00%	9	0.013%	71,578
December 2019	11	0.014%	4	0.005%	0	0.00%	15	0.020%	76,811
January 2020									
February 2020									
March 2020									
April 2020									
May 2020									
June 2020									
Year to Date	14	0.003%	36	0.008%	0	0.00%	50	0.011%	465,806

Definitions:

Capacity denial: Computer software was unable to locate a compliant trip and rider refused any trip.

Scheduled denial: Passenger accepted an offer of a pick-up time outside +/- one hour from the requested pick-up time.

Refused ADA Compliant trip: Passenger was offered a pick-up time within +/- one hour from the requested time but turned it down.

FY 19-20 Taxi Cab Summary

Date:	Total Cost	T. Cash Collected	T. Coupons Collected	A1 Transport.	Bell Transit Net Cost	Friendly Cab Net Cost	Star Transit	T.Cost less Cash Collected	Total Taxi Trips	AP Total Trips	Taxi Trips as a % of T. Trips
Date:											
July 2019	\$176,234	\$4,419	\$11,281	\$13,543	\$69,617	\$31,921	\$56,735	\$171,815	3,700	53,506	6.9%
August 2019	\$187,079	\$5,116	\$11,151	\$11,063	\$73,488	\$37,043	\$60,369	\$181,963	3,904	54,124	7.2%
September 2019	\$181,423	\$4,732	\$9,180	\$11,068	\$63,160	\$43,877	\$58,586	\$176,691	3,502	51,829	6.8%
October 2019	\$136,025	\$4,703	\$6,686	\$969	\$33,836	\$53,248	\$43,269	\$131,322	2,647	57,236	4.6%
November 2019	\$94,523	\$3,249	\$4,753	\$0	\$25,439	\$41,335	\$24,500	\$91,274	1,876	48,038	3.9%
December 2019	\$54,029	\$1,702	\$2,984	\$0	\$0	\$28,769	\$23,559	\$52,327	1,593	49,381	3.2%
January 2020											
February 2020											
March 2020											
April 2020											
May 2020											
June 2020											
Total	\$829,314	\$23,920	\$46,035	\$36,643	\$265,540	\$236,193	\$267,017	\$805,394	17,222	314,114	5.5%

Service Providers & Taxi Comparison for the month December 2019 and FY19/20 Y-T-D

	A-Paratransit				First Transit				MV Transportation				Taxis				Totals	
	Dec 2019	% of Dec Amount	YTD	YTD % of T.Amount	Dec 2019	% of Dec Amount	YTD	YTD % of T.Amount	Dec 2019	% of Dec Amount	YTD	YTD % of T.Amount	Dec 2019	% of Dec Amount	YTD	YTD % of T.Amount	Dec 2019	YTD Totals
Total Passengers:	19,358	33.5%	119,091	32.4%	18,573	32.1%	110,580	30.1%	17,996	31.1%	118,350	32.2%	1,853	3.2%	19,772	5.4%	57,780	367,793
Total ADA Passengers	16,674	33.5%	102,465	32.6%	15,666	31.5%	93,217	29.7%	15,448	31.0%	101,210	37.7%	1,993	4.0%	17,222	5.5%	49,781	314,114
Total Billable Hours	13,535	32.3%	82,699	31.7%	14,429	34.4%	83,953	32.2%	13,107	31.2%	84,118	32.2%	897	2.1%	10,166	3.9%	41,969	260,936
Total Revenue Hours	11,262	32.0%	68,984	31.4%	12,009	34.1%	70,187	31.9%	11,074	31.5%	70,914	32.3%	834	2.4%	9,659	4.4%	35,179	219,744
Non-Revenue Hours	2,273		13,715		2,420		13,766		2,034		13,204		63		507			
Deadhead %		16.8%		16.6%		16.8%		16.4%		15.5%		15.7%		7.0%		5.0%	16.2%	15.6%
Total SP Cost	\$965,419	33.0%	\$5,898,932	32.1%	\$991,129	33.8%	\$5,766,704	31.4%	\$919,218	31.4%	\$5,899,195	32.1%	\$54,029	1.8%	\$829,314	4.5%	\$2,929,795	\$18,394,144
Total Pax Productivity		1.72		1.73		1.55		1.58		1.63		1.67		2.22		2.05	1.64	1.67
ADA Pax Productivity		1.48		1.49		1.30		1.33		1.40		1.43		2.39		1.78	1.42	1.43
On Time Performance		90.1%		87.5%		87.8%		86.8%		88.5%		87.3%		100.0%		99.9%	89.2%	87.9%
Trips > 60 min late		0.12%		0.20%		0.14%		0.19%		0.14%		0.22%		0.00%		0.00%	0.14%	0.20%
Total accidents/ 100,000 RVMiles		4.2		3.8		0.0		2.8		2.0		3.1					2.0	3.1
Roadcalls/100,000 Total miles		4.2		3.3		0.0		1.5		0.5		3.0					0.8	3.0
Complaints against the Serv Providers	61	33.0%	341	25.2%	89	48.1%	455	33.7%	35	18.9%	361	26.7%					185	1,351
Liquidated Damages	\$2,100	39.6%	\$36,250	10.3%	\$2,200	42%	\$251,650	71%	\$1,000	19%	\$65,700	19%					\$5,300	\$353,600

Notes:

Total Accidents include Major, Minor and other Accidents.

Liquidated damages include all LD's assessed per the invoice.

Complaints include all SP complaints; they do not include those against the Broker.

Liquidated Damages Summary by Provider FY 19/20

2nd Quarter

Oct-19	30-59 min late	+60 late	Missed trip	Uncovered Run	Returned Trip	Driver	Late D & A	Uncertified Driver	Control Log	Accident Report	Veh Maint.	Emergency Equip	Wheelchair Securement	Late Response to Complaint	Total
A Paratransit	\$0	\$0	\$1,600	\$0	\$0	\$0	\$2,100	\$400	\$0	\$0	\$500	\$0	\$0	\$0	\$4,600
FTI	\$0	\$0	\$1,000	\$8,000	\$0	\$400	\$0	\$0	\$14,750	\$0	\$0	\$0	\$0	\$0	\$24,150
MV	\$0	\$0	\$3,200	\$5,500	\$700	\$700	\$1,700	\$1,000	\$0	\$0	\$800	\$0	\$0	\$0	\$13,600
Total	\$0	\$0	\$5,800	\$13,500	\$700	\$1,100	\$3,800	\$1,400	\$14,750	\$0	\$1,300	\$0	\$0	\$0	\$42,350

Nov-19	30-59 min late	+60 late	Missed trip	Uncovered Run	Returned Trip	Driver	Late D & A	Uncertified Driver	Control Log	Accident Report	Veh Maint.	Emergency Equip	Wheelchair Securement	Late Response to Complaint	Total
A Paratransit	\$0	\$0	\$3,600	\$500	\$0	\$700	\$0	\$100	\$0	\$0	\$200	\$0	\$0	\$0	\$5,100
FTI	\$0	\$0	\$2,000	\$5,500	\$0	\$1,000	\$900	\$0	\$500	\$0	\$100	\$0	\$0	\$0	\$10,000
MV	\$0	\$0	\$3,400	\$14,500	\$0	\$4,800	\$0	\$0	\$2,500	\$0	\$100	\$0	\$0	\$0	\$25,300
Total	\$0	\$0	\$9,000	\$20,500	\$0	\$6,500	\$900	\$100	\$3,000	\$0	\$400	\$0	\$0	\$0	\$40,400

Dec-19	30-59 min late	+60 late	Missed trip	Uncovered Run	Returned Trip	Driver	Late D & A	Uncertified Driver	Control Log	Accident Report	Veh Maint.	Emergency Equip	Wheelchair Securement	Late Response to Complaint	Total
A Paratransit	\$0	\$0	\$400	\$500	\$700	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100
FTI	\$0	\$0	\$1,200	\$0	\$0	\$0	\$600	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200
MV	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Total	\$0	\$0	\$1,600	\$500	\$700	\$0	\$1,300	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$5,300

Q2 Total	30-59 min late	+60 late	Missed trip	Uncovered Run	Returned Trip	Driver	Late D & A	Uncertified Driver	Control Log	Accident Report	Veh Maint.	Emergency Equip	Wheelchair Securement	Late Response to Complaint	Total
A Paratransit	\$0	\$0	\$5,600	\$1,000	\$700	\$700	\$2,100	\$1,000	\$0	\$0	\$700	\$0	\$0	\$0	\$11,800
FTI	\$0	\$0	\$4,200	\$13,500	\$0	\$1,400	\$1,500	\$400	\$15,250	\$0	\$100	\$0	\$0	\$0	\$36,350
MV	\$0	\$0	\$6,600	\$20,000	\$700	\$5,500	\$2,400	\$1,300	\$2,500	\$0	\$900	\$0	\$0	\$0	\$39,900
Total	\$0	\$0	\$16,400	\$34,500	\$1,400	\$7,600	\$6,000	\$2,700	\$17,750	\$0	\$1,700	\$0	\$0	\$0	\$88,050

FY 19/20 - Q1 Fuel Analysis					
Totals by Provider and by Fuel Type					
Q1-FY19/20	Total Cost	Total Gal	Total Miles.	mpg	Cost/gallon
APT	\$308,984	95,311	659,219	6.9	\$3.24
First	\$299,190	79,890	578,245	7.2	\$3.75
MV	\$285,850	84,738	618,913	7.3	\$3.37
Total	\$894,024	259,938	1,856,377	7.1	\$3.44
Q1-FY19/20	Total Cost	Total Gal	Total Miles	mpg	Cost/gallon
APT-diesel	\$9,810	2,113	18,525	8.3	\$4.64
APT-Unlead.	\$299,174	93,198	640,694	6.9	\$3.21
First-Unlead	\$299,190	79,890	578,245	7.2	\$3.75
MV Unlead	\$285,850	84,738	618,913	7.3	\$3.37
Totals	\$894,024	259,938	\$1,856,377	7.1	\$3.44
Diesel	\$9,810	2,113	18,525	8.3	\$4.64
Unleaded	\$884,214	257,826	1,837,852	7.1	\$3.43
Overall	\$894,024	259,938	1,856,377	7.1	\$3.44

FY 19-20 - Q2 Fuel Analysis					
Totals by Provider and by Fuel Type					
Q2-FY19/20	Total Cost	Total Gal	Total Miles.	mpg	Cost/gallon
APT	\$293,476	87,321	609,890	7.0	\$3.36
First	\$316,352	81,058	605,201	7.5	\$3.90
MV	\$271,341	78,140	603,481	7.7	\$3.47
Total	\$881,169	246,518	1,818,572	7.4	\$3.57

Q2-FY19/20	Total Cost	Total Gal	Miles	mpg	cost/gallon
APT-diesel	\$5,268	1,317	10,663	8.1	\$4.00
APT-Unlead.	\$288,208	86,004	599,227	7.0	\$3.35
First-Unlead	\$316,352	81,058	605,201	7.5	\$3.90
MV Unlead	\$271,341	78,140	603,481	7.7	\$3.47
Totals	\$881,169	246,518	1,818,572	7.4	\$3.57

Diesel	\$5,268	1,317	10,663	8.1	\$4.00
Unleaded	\$875,901	245,201	1,807,909	7.4	\$3.57
Totals	\$881,169	246,518	1,818,572	7.4	\$3.57

5 Quarter Comparison:		
Diesel	mpg	cost/gallon
FY 19-20 Q2	8.1	\$4.00
FY 19-20 Q1	8.3	\$4.64
FY 18-19 Q4	7.3	\$3.79
FY 18-19 Q3	7.6	\$3.62
FY 18-19 Q2	7.3	\$3.79

Unleaded	mpg	cost/gallon
FY 19-20 Q2	7.4	\$3.57
FY 19-20 Q1	7.1	\$3.43
FY 18-19 Q4	7.0	\$3.52
FY 18-19 Q3	7.2	\$3.10
FY 18-19 Q2	7.0	\$3.52

Overall	mpg	cost/gal
FY 19-20 Q2	7.4	\$3.57
FY 19-20 Q1	7.1	\$3.44
FY 18-19 Q4	7.0	\$3.53
FY 18-19 Q3	7.2	\$3.10
FY 18-19 Q2	7.0	\$3.53

Notes: Diesel vans are being phased out. AP used only 1,317 gallons in Q2, compared to 18,525 gallons in Q1.

In Q2 diesel dropped from \$4.64 in Q1 to \$4.00 in Q2. But unleaded rose from \$3.44 to \$3.57.