


**CCCTA LINK
MONTHLY OPERATING SUMMARY
MAY FY 18/19**

SUMMARY	MAY FY 17/18	MAY FY 18/19	YTD FY 17/18	YTD FY 18/19
1 TOTAL CLIENTS	11,933	12,469	124,874	128,380
2 TOTAL ATTENDANTS	1,029	1,153	9,009	12,033
3 TOTAL COMPANIONS	72	46	555	624
4 TOTAL PASSENGERS	13,034	13,668	134,438	141,037
5 TOTAL SERVICE DAYS	30	31	329	331
6 VEHICLE REVENUE HOURS	6,079	6,772	64,411	73,908
7 VEHICLE SERVICE HOURS	7,774	8,537	83,768	94,192
8 VEHICLE NON REV HOURS	1,696	1,765	20,350	29,283
9 VEHICLE SERVICE MILES	114,863	129,145	1,211,709	1,370,554
10 VEHICLE REVENUE MILES	93,702	97,612	969,405	1,104,400
11 VEHICLE NON REV MILES	21,161	29,168	242,855	259,230
12 PASS. PER REVENUE HOUR	2.14	2.02	2.09	1.91
13 CLIENT PER REVENUE HOUR	1.96	1.84	1.94	1.74
14 PASS. PER SERVICE HOUR	1.68	1.60	1.60	1.50
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.10
16 PASS. PER REVENUE MILE	0.14	0.14	0.14	0.13
17 TOTAL TRANSFER TRIPS	868	1,139	10,206	11,736
18 SAME DAY TRIPS	128	204	1,476	1,625
19 SUBSCRIPTION TRIPS	6,432	5,622	69,833	63,128
20 DEMAND	5,502	6,857	55,174	65,272
21 FAREBOX REVENUE	\$10,143.05	\$11,805.75	\$112,708.73	\$111,603.92
22 PREPAID CLIENTS	\$5,068.00	\$7,733.00	\$61,832.00	\$70,520.00
23 COLLECTED BILLING	\$20,900.00	\$24,343.50	\$261,921.20	\$291,366.96
24 TOTAL REVENUE COLLECTED	\$36,111.05	\$43,882.25	\$436,461.93	\$473,490.88
25 CHARGEABLE ACCIDENTS	0	0	5	8
26 SERVICE COMPLAINTS	3	18	32	141
27 SERVICE COMMENDATIONS	5	0	15	7
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	0	0	21	26
30 DRIVER TURNOVER	2%	1%	3%	11%
31 SCHEDULE ADHERENCE	72%	78%	75%	79%
32 WHEELCHAIR BOARDING'S	2,887	2,993	27,012	30,588
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	3,782	3,872	N/A	41,712
35 UNDUPLICATED CLIENTS	680	850	N/A	9,159
36 NO-SHOWS	215	250	2,759	1,243
37 CANCELS	2,734	2,948	24,665	33,090
38 AVG. TRIP LENGTH (MILES)	8.8	9.4	9.0	9.7
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	46	47	50	47
41 TOTAL FUEL/GALLONS	17,271	18,934	186,564	201,992
42 FLEET M.P.G.	6.7	6.8	6.5	6.8

First Transit General Manager 

Date of approval 6-17-2019

- *line 1/2 We had an increase in ridership of 536 pax. Attendants increased by 124 vs April
- *line 4 we only saw a slight increase in ridership vs May. YTD we continue to have a steady increase, currently staying at 5%
- *line 6, 700 more rev hours vs 2018. OT remains higher than budgeted due to call offs vs previous year (15%)
- *line 7, increase in VSH vs 2018, more drivers and less vehicles out,
- *line 8 with more drivers out and starting earlier (OT coverage) we have less deadhead hours, 80 vs previous month. Continuing to remove/reduce unnecessary slack time
- *line 9, with working on DH miles and better scheduling, we are reducing DH miles
- *line 10, April we utilized 63 vehicles, had an 9% increase vs March, 16% increase YTD more pax and drivers out
- *line 12, we are travelling a farther distance. We increased the PPH vs previous month, better productivity. We are reviewing the trip edit process and slack time reports. The OTP is up, PPH will drop. Better scheduling
- *line 17, the FY 18/19 total is in line with the correct recorded amount. Previous year was tallied with an error including cxi's and same day trips
- *line 18, slight decrease in request of same day trips vs April and increase in YTD
- *Line 19/20, We are currently at a Max for subscription trips which leads to a higher count of demand trips.
- *line 25, an increase in preventables vs 17/18, occurred early on in the FY zero for April
- *line 26, we are recording more complaints/compliments, better input of calls
- *line 31 decrease in OTP from previous months due to high number of call offs, slight increase in YTD
- *line 30, first time in months we have had drivers leave, 3 have quit or resigned in April
- *Line 34-the location is pulling registered Clients from "INFO" for the month to include the overlapping Clients. The report is now run on the 2nd of each month to capture the correct data
- *Line 36 the codes have been revamped to single out the correct no-show qualifications we have a good decline in no-shows, we did see a big spike vs March.

CCCTA LINK
MONTHLY OPERATING SUMMARY
JUNE FY 18/19

SUMMARY	JUNE FY 17/18	JUNE FY 18/19	YTD FY 17/18	YTD FY 18/19
1 TOTAL CLIENTS	11,074	10,354	135,948	138,734
2 TOTAL ATTENDANTS	765	1,136	9,774	13,169
3 TOTAL COMPANIONS	54	79	609	703
4 TOTAL PASSENGERS	11,893	11,569	146,331	152,606
5 TOTAL SERVICE DAYS	30	30	359	361
6 VEHICLE REVENUE HOURS	5,811	5,657	70,222	79,565
7 VEHICLE SERVICE HOURS	7,492	7,064	91,260	101,256
8 VEHICLE NON REV HOURS	1,681	1,407	22,031	21,691
9 VEHICLE SERVICE MILES	107,284	105,239	1,318,993	1,475,793
10 VEHICLE REVENUE MILES	85,137	81,546	1,054,542	1,185,946
11 VEHICLE NON REV MILES	22,147	23,693	265,002	282,923
12 PASS. PER REVENUE HOUR	2.05	2.05	2.08	1.92
13 CLIENT PER REVENUE HOUR	1.91	1.83	1.94	1.74
14 PASS. PER SERVICE HOUR	1.59	1.64	1.60	1.51
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.10
16 PASS. PER REVENUE MILE	0.14	0.14	0.14	0.13
17 TOTAL TRANSFER TRIPS	869	923	11,075	12,659
18 SAME DAY TRIPS	89	139	1,565	1,764
19 SUBSCRIPTION TRIPS	6,040	4,685	75,873	67,813
20 DEMAND	5,031	5,672	60,205	70,944
21 FAREBOX REVENUE	\$9,487.33	\$10,817.78	\$122,196.06	\$122,421.70
22 PREPAID CLIENTS	\$6,140.00	\$6,112.00	\$67,972.00	\$76,632.00
23 COLLECTED BILLING	\$30,998.00	\$43,259.40	\$292,919.20	\$334,626.36
24 TOTAL REVENUE COLLECTED	\$46,625.33	\$60,189.18	\$483,087.26	\$533,680.06
25 CHARGEABLE ACCIDENTS	0	0	5	8
26 SERVICE COMPLAINTS	12	5	44	146
27 SERVICE COMMENDATIONS	3	1	18	8
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	0	24	26
30 DRIVER TURNOVER	2%	12%	3%	11%
31 SCHEDULE ADHERENCE	79%	81%	75%	79%
32 WHEELCHAIR BOARDING'S	2,616	2,573	29,628	33,161
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	*3808	3,840	N/A	46,664
35 UNDUPLICATED CLIENTS	834	813	N/A	9,972
36 NO-SHOWS	143	81	2,902	1,324
37 CANCELS	2,680	1,952	27,345	35,042
38 AVG. TRIP LENGTH (MILES)	9.0	9.1	9.0	9.7
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	46	47	50	47
41 TOTAL FUEL/GALLONS	17,213	16,318	203,777	218,310
42 FLEET M.P.G.	6.2	6.4	6.5	6.8

First Transit General Manager

R. Saunders

Date of approval

7-8-19

*line 1/2/3 We had an decrease in ridership. Attendants and companions

*line 4 we had a decrease in ridership vs May. YTD we continue to have a steady increase, currently staying at 5%

*line 6, drop in rev hours, less rides and pax for June, schools closed. OT remains higher than budgeted due to call offs

*line 7, drop in VSH, June months no school, very hot month also

*line 8 we have less deadhead hours, 80 vs previous month. Continuing to remove/reduce unnecessary slack time

*line 9, with working on DH miles and better scheduling, we are reducing DH miles

*line 10, June had a big drop overall. Less pax, no schools, less drivers available

*line 12, We increased the PPH vs previous month, better productivity. We are reviewing the trip edit process and slack time reports. The OTP is up, PPH will drop. Better scheduling

*line 17, we had less same day trips. Denied due to less drivers available. Requested by AGM and approved by Client to deny same day trips on a day to day basis

*Line 19/20, We are currently at a Max for subscription trips which leads to a higher count of demand trips.

*line 25, an increase in preventables vs 17/18, occurred early on in the FY zero for April, May and June

*line 26, Not as many complaints recorded into the CSR

*line 31 higher OTP from previous months even with a high number of call offs, slight increase in YTD. Better scheduling

*line 30, Due to contract closing, 7 drivers transferred, 3 drivers quit by end of month. Many drivers not retained by new contractor. One tech, admin person released, one dispatcher quit. Drivers count is now down to 55, from 70's

*Line 34-the location is pulling registered Clients from "INFO" for the month to include the overlapping Clients. The report is now run on the 2nd of each month to capture the correct data

*Line 36 the codes have been revamped to single out the correct no-show qualifications we have a good decline in no-shows, we did see a big spike vs March