

CCCTA LINK
MONTHLY OPERATING SUMMARY
DECEMBER FY 13/14

SUMMARY	DECEMBER FY 12/13	DECEMBER FY 13/14	YTD FY 12/13	YTD FY 13/14
1 TOTAL CLIENTS	10,219	11,173	71,369	73,623
2 TOTAL ATTENDANTS	716	745	5,036	4,861
3 TOTAL COMPANIONS	71	50	430	381
4 TOTAL PASSENGERS	11,006	11,968	76,835	78,865
5 TOTAL SERVICE DAYS	30	30	180	180
6 VEHICLE REVENUE HOURS	5,324	5,710	37,702	37,130
7 VEHICLE SERVICE HOURS	6,841	7,224	47,005	46,787
8 VEHICLE NON REV HOURS	1,365	1,514	9,151	9,657
9 VEHICLE SERVICE MILES	108,540	112,936	724,964	740,376
10 VEHICLE REVENUE MILES	89,446	92,132	597,560	606,993
11 VEHICLE NON REV MILES	19,094	20,804	125,823	133,383
12 PASS. PER REVENUE HOUR	2.07	2.10	2.04	2.12
13 CLIENT PER REVENUE HOUR	1.92	1.96	1.89	1.98
14 PASS. PER SERVICE HOUR	1.61	1.66	1.63	1.69
15 PASS. PER SERVICE MILE	0.10	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.12	0.13	0.13	0.13
17 TOTAL TRANSFER TRIPS	864	1,097	5,648	6,702
18 SAME DAY TRIPS	223	203	1,022	1,081
19 SUBSCRIPTION TRIPS	8,282	5,219	43,999	35,293
20 DEMAND	6,220	6,010	34,040	38,426
21 FAREBOX REVENUE	\$10,867.70	\$11,968.69	\$75,590.91	\$68,437.03
22 PREPAID CLIENTS	\$9,416.00	\$10,488.00	\$62,321.00	\$54,828.50
23 COLLECTED BILLING	\$40,268.00	\$47,184.00	\$177,212.00	\$147,948.00
24 TOTAL REVENUE COLLECTED	\$60,551.70	\$69,640.69	\$315,123.91	\$271,213.53
25 CHARGEABLE ACCIDENTS	0	0	0	3
26 SERVICE COMPLAINTS	0	0	0	7
27 SERVICE COMMENDATIONS	1	1	4	14
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	1	2	12	18
30 DRIVER TURNOVER	0%	2.4%	602.0%	3.5%
31 SCHEDULE ADHERENCE	76%	87%	92%	99%
32 WHEELCHAIR BOARDING'S	2,917	3,179	19,125	21,186
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	5,486	6,127	N/A	N/A
35 UNDUPLICATED CLIENTS	1,053	1,123	N/A	N/A
36 NO-SHOWS	67	62	344	423
37 CANCELS	1,352	1,407	11,094	10,952
38 AVG. TRIP LENGTH (MILES)	9.9	9.4	9.4	9.4
39 AVG. SM BUSES IN SERVICE	8	8	8	8
40 AVG. BUSES IN SERVICE	55	55	55	55
41 TOTAL FUEL/GALLONS	14,628	15,820	102,231	104,625
42 FLEET M.P.G.	7.4	7.1	7.1	7.1