

CCCTA LINK
MONTHLY OPERATING SUMMARY
JANUARY FY 13/14

SUMMARY	JANUARY FY 12/13	JANUARY FY 13/14	YTD FY 12/13	YTD FY 13/14
1 TOTAL CLIENTS	11,950	12,856	83,319	86,479
2 TOTAL ATTENDANTS	779	663	5,815	5,524
3 TOTAL COMPANIONS	65	72	495	453
4 TOTAL PASSENGERS	12,794	13,591	89,629	92,456
5 TOTAL SERVICE DAYS	30	30	210	210
6 VEHICLE REVENUE HOURS	6,236	6,147	43,938	43,277
7 VEHICLE SERVICE HOURS	7,710	7,624	54,715	54,411
8 VEHICLE NON REV HOURS	1,474	1,478	10,625	11,135
9 VEHICLE SERVICE MILES	119,037	123,123	844,001	863,499
10 VEHICLE REVENUE MILES	98,755	100,687	696,315	707,680
11 VEHICLE NON REV MILES	21,863	22,436	147,686	155,819
12 PASS. PER REVENUE HOUR	2.05	2.21	2.04	2.14
13 CLIENT PER REVENUE HOUR	1.92	2.09	1.90	2.00
14 PASS. PER SERVICE HOUR	1.66	1.78	1.64	1.70
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.13	0.13	0.13	0.13
17 TOTAL TRANSFER TRIPS	904	1,184	6,552	7,886
18 SAME DAY TRIPS	207	121	1,229	1,202
19 SUBSCRIPTION TRIPS	6,487	6,315	50,486	41,608
20 DEMAND	5,439	6,538	39,479	44,964
21 FAREBOX REVENUE	\$11,924.30	\$13,384.73	\$87,515.21	\$81,821.76
22 PREPAID CLIENTS	\$8,711.00	\$7,992.00	\$71,032.00	\$62,820.50
23 COLLECTED BILLING	\$54,880.00	\$21,316.00	\$232,092.00	\$169,264.00
24 TOTAL REVENUE COLLECTED	\$75,515.30	\$42,692.73	\$390,639.21	\$313,906.26
25 CHARGEABLE ACCIDENTS	1	2	1	5
26 SERVICE COMPLAINTS	0	0	0	7
27 SERVICE COMMENDATIONS	2	2	6	16
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	4	15	22
30 DRIVER TURNOVER	0%	1.2%	6.0%	4.7%
31 SCHEDULE ADHERENCE	77%	87%	83%	88%
32 WHEELCHAIR BOARDING'S	2,867	3,218	21,992	24,404
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,403	6,990	NA	N/A
35 UNDUPLICATED CLIENTS	1,096	1,132	NA	N/A
36 NO-SHOWS	38	80	382	503
37 CANCELS	1,636	2,959	12,730	13,911
38 AVG. TRIP LENGTH (MILES)	9.3	9.1	9.4	9.3
39 AVG. SM BUSES IN SERVICE	8	8	8	8
40 AVG. BUSES IN SERVICE	55	55	55	55
41 TOTAL FUEL/GALLONS	14,261	16,765	116,492	121,390
42 FLEET M.P.G.	8.3	7.3	7.2	7.1