

CCCTA LINK
MONTHLY OPERATING SUMMARY
MARCH FY 13/14

SUMMARY	MARCH FY 12/13	MARCH FY 13/14	YTD FY 12/13	YTD FY 13/14
1 TOTAL CLIENTS	12,403	12,780	106,910	111,297
2 TOTAL ATTENDANTS	732	700	7,291	6,831
3 TOTAL COMPANIONS	77	71	644	596
4 TOTAL PASSENGERS	13,212	13,551	114,845	118,724
5 TOTAL SERVICE DAYS	31	31	269	269
6 VEHICLE REVENUE HOURS	6,127	6,081	55,678	55,256
7 VEHICLE SERVICE HOURS	7,666	7,478	69,255	69,181
8 VEHICLE NON REV HOURS	1,539	1,397	13,425	13,926
9 VEHICLE SERVICE MILES	128,087	123,675	1,085,264	1,105,596
10 VEHICLE REVENUE MILES	107,098	103,049	898,505	909,268
11 VEHICLE NON REV MILES	20,989	20,626	186,759	196,328
12 PASS. PER REVENUE HOUR	2.16	2.23	2.06	2.15
13 CLIENT PER REVENUE HOUR	2.02	2.10	1.92	2.01
14 PASS. PER SERVICE HOUR	1.72	1.81	1.66	1.72
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	1028	1,221	8,468	10,275
18 SAME DAY TRIPS	115	96	1,524	1,398
19 SUBSCRIPTION TRIPS	6,597	6,302	64,868	53,710
20 DEMAND	5,807	6,477	51,766	57,679
21 FAREBOX REVENUE	\$12,753.13	\$ 13,146.80	\$112,349.56	\$107,949.35
22 PREPAID CLIENTS	\$10,520.00	\$ 10,931.00	\$90,501.00	\$84,405.39
23 COLLECTED BILLING	\$33,060.00	\$ 24,198.00	\$267,358.00	\$217,938.00
24 TOTAL REVENUE COLLECTED	\$56,333.13	\$ 48,275.80	\$470,208.56	\$410,292.74
25 CHARGEABLE ACCIDENTS	0	0	1	5
26 SERVICE COMPLAINTS	0	3	0	12
27 SERVICE COMMENDATIONS	0	1	6	17
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	1	5	19	29
30 DRIVER TURNOVER	0%	2.4%	9.6%	10.6%
31 SCHEDULE ADHERENCE	85%	87%	96%	88%
32 WHEELCHAIR BOARDING'S	2,876	3,200	27,563	31,833
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,700	6,971	NA	N/A
35 UNDUPLICATED CLIENTS	1,162	1,115	NA	N/A
36 NO-SHOWS	66	80	491	659
37 CANCELS	1,552	1,377	15,789	16,573
38 AVG. TRIP LENGTH (MILES)	9.7	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	16,978	17,357	147,703	153,786
42 FLEET M.P.G.	7.5	7.1	7.3	7.2