

CCCTA LINK
MONTHLY OPERATING SUMMARY
JUNE FY 13/14

SUMMARY	JUNE FY 12/13	JUNE FY 13/14	YTD FY 12/13	YTD FY 13/14
1 TOTAL CLIENTS	11,511	12,158	144,339	149,454
2 TOTAL ATTENDANTS	778	762	9,788	9,038
3 TOTAL COMPANIONS	44	58	818	802
4 TOTAL PASSENGERS	12,333	12,978	154,945	159,294
5 TOTAL SERVICE DAYS	30	30	359	359
6 VEHICLE REVENUE HOURS	5,829	6,164	74,093	74,394
7 VEHICLE SERVICE HOURS	7,335	7,567	92,366	92,797
8 VEHICLE NON REV HOURS	1,505	1,404	18,121	18,403
9 VEHICLE SERVICE MILES	113,614	118,397	1,458,747	1,479,892
10 VEHICLE REVENUE MILES	93,557	97,680	1,208,228	1,219,582
11 VEHICLE NON REV MILES	20,057	20,717	250,519	260,310
12 PASS. PER REVENUE HOUR	2.12	2.11	2.09	2.14
13 CLIENT PER REVENUE HOUR	1.97	1.97	1.95	2.01
14 PASS. PER SERVICE HOUR	1.68	1.72	1.68	1.72
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	1130	1,208	11,897	13,936
18 SAME DAY TRIPS	197	97	1,976	1,682
19 SUBSCRIPTION TRIPS	5,834	6,675	86,268	74,364
20 DEMAND	5,674	5,481	71,475	75,185
21 FAREBOX REVENUE	\$11,685.61	\$11,519.72	\$151,467.46	\$144,588.06
22 PREPAID CLIENTS	\$11,510.50	\$10,077.00	\$120,459.00	\$110,249.39
23 COLLECTED BILLING	\$19,612.00	\$27,202.00	\$342,234.00	\$290,178.00
24 TOTAL REVENUE COLLECTED	\$42,808.11	\$48,798.72	\$614,160.46	\$545,015.45
25 CHARGEABLE ACCIDENTS	3	1	4	7
26 SERVICE COMPLAINTS	0	3	1	18
27 SERVICE COMMENDATIONS	2	1	16	19
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	8	26	44
30 DRIVER TURNOVER	0%	0%	11%	13%
31 SCHEDULE ADHERENCE	85%	80%	87%	93%
32 WHEELCHAIR BOARDING'S	3,065	3,061	37,698	41,433
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,175	6,617	NA	N/A
35 UNDUPLICATED CLIENTS	1,132	1,100	NA	N/A
36 NO-SHOWS	69	99	721	933
37 CANCELS	3,000	2,904	24,089	23,470
38 AVG. TRIP LENGTH (MILES)	9.2	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	17,358	17,806	199,420	206,337
42 FLEET M.P.G.	6.5	6.6	7.3	7.2

**CCCTA LINK
MONTHLY OPERATING SUMMARY
JULY FY 14/15**

SUMMARY	JULY FY 13/14	JULY FY 14/15	YTD FY 13/14	YTD FY 14/15
1 TOTAL CLIENTS	12,754	12,551	12,754	12,551
2 TOTAL ATTENDANTS	832	810	832	810
3 TOTAL COMPANIONS	83	69	83	69
4 TOTAL PASSENGERS	13,669	13,430	13,669	13,430
5 TOTAL SERVICE DAYS	30	30	30	30
6 VEHICLE REVENUE HOURS	6,404	6,415	6,404	6,415
7 VEHICLE SERVICE HOURS	8,166	7,832	8,166	7,832
8 VEHICLE NON REV HOURS	1,762	1,417	1,762	1,417
9 VEHICLE SERVICE MILES	127,154	126,964	127,154	126,964
10 VEHICLE REVENUE MILES	104,010	102,808	104,010	102,808
11 VEHICLE NON REV MILES	23,144	21,795	23,144	21,795
12 PASS. PER REVENUE HOUR	2.13	2.09	2.13	2.09
13 CLIENT PER REVENUE HOUR	1.99	1.96	1.99	1.96
14 PASS. PER SERVICE HOUR	1.67	1.71	1.67	1.71
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	1194	1,107	1,194	1,107
18 SAME DAY TRIPS	186	79	186	79
19 SUBSCRIPTION TRIPS	6,386	7,152	6,386	7,152
20 DEMAND	6,366	5,410	6,366	5,410
21 FAREBOX REVENUE	\$12,663.04	\$11,787.34	\$12,663.04	\$11,787.34
22 PREPAID CLIENTS	\$10,256.50	\$8,691.80	\$10,256.50	\$8,691.80
23 COLLECTED BILLING	\$6,036.00	\$26,004.00	\$6,036.00	\$26,004.00
24 TOTAL REVENUE COLLECTED	\$28,955.54	\$46,483.14	\$28,955.54	\$46,483.14
25 CHARGEABLE ACCIDENTS	2	0	2	0
26 SERVICE COMPLAINTS	2	3	2	3
27 SERVICE COMMENDATIONS	3	2	3	2
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	1	2	1	2
30 DRIVER TURNOVER	0%	1%	0%	1%
31 SCHEDULE ADHERENCE	87%	84%	87%	84%
32 WHEELCHAIR BOARDING'S	3,519	3,978	3,519	3,978
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,845	6,824	NA	N/A
35 UNDUPLICATED CLIENTS	1,215	1,117	NA	N/A
36 NO-SHOWS	74	109	74	109
37 CANCELS	1,690	157	1,690	157
38 AVG. TRIP LENGTH (MILES)	9.3	9.5	9.3	9.5
39 AVG. SM BUSES IN SERVICE	8	8	8	8
40 AVG. BUSES IN SERVICE	55	55	55	55
41 TOTAL FUEL/GALLONS	17,911	18,060	17,911	18,060
42 FLEET M.P.G.	7.1	7.0	7.1	7.0