

CCCTA LINK
MONTHLY OPERATING SUMMARY
OCTOBER FY 14/15

SUMMARY	OCTOBER FY 13/14	OCTOBER FY 14/15	YTD FY 13/14	YTD FY 14/15
1 TOTAL CLIENTS	13,717	13,540	51,173	50,456
2 TOTAL ATTENDANTS	871	731	3,369	3,097
3 TOTAL COMPANIONS	63	54	257	266
4 TOTAL PASSENGERS	14,651	14,325	54,799	53,819
5 TOTAL SERVICE DAYS	31	31	121	121
6 VEHICLE REVENUE HOURS	6,945	6,754	25,719	25,556
7 VEHICLE SERVICE HOURS	8,638	8,431	32,391	31,562
8 VEHICLE NON REV HOURS	1,693	1,677	6,672	6,005
9 VEHICLE SERVICE MILES	136,978	137,783	513,302	511,542
10 VEHICLE REVENUE MILES	112,802	114,172	421,060	421,467
11 VEHICLE NON REV MILES	24,176	23,611	92,242	87,714
12 PASS. PER REVENUE HOUR	2.11	2.12	2.13	2.11
13 CLIENT PER REVENUE HOUR	1.98	2.00	1.99	1.97
14 PASS. PER SERVICE HOUR	1.70	1.70	1.69	1.71
15 PASS. PER SERVICE MILE	0.11	0.10	0.11	0.11
16 PASS. PER REVENUE MILE	0.13	0.13	0.13	0.13
17 TOTAL TRANSFER TRIPS	1,215	1,276	4,620	4,608
18 SAME DAY TRIPS	129	75	733	304
19 SUBSCRIPTION TRIPS	6,517	7,393	24,765	28,025
20 DEMAND	7,212	6,166	26,424	22,520
21 FAREBOX REVENUE	\$13,635.04	\$12,766.59	\$45,135.15	\$47,178.45
22 PREPAID CLIENTS	\$10,288.00	\$9,091.50	\$36,430.50	\$37,704.80
23 COLLECTED BILLING	\$29,956.00	\$32,200.00	\$100,030.00	\$108,590.00
24 TOTAL REVENUE COLLECTED	\$53,879.04	\$54,058.09	\$181,595.65	\$193,473.25
25 CHARGEABLE ACCIDENTS	0	1	3	3
26 SERVICE COMPLAINTS	1	2	5	8
27 SERVICE COMMENDATIONS	2	2	12	9
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	6	4	15	11
30 DRIVER TURNOVER	0%	1.3%	0%	8.5%
31 SCHEDULE ADHERENCE	86%	78%	99%	84%
32 WHEELCHAIR BOARDING'S	3,579	3,319	14,873	14,625
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	7,484	7,430	NA	N/A
35 UNDUPLICATED CLIENTS	1,232	1,166	NA	N/A
36 NO-SHOWS	56	98	266	419
37 CANCELS	1,778	1,357	8,020	7,603
38 AVG. TRIP LENGTH (MILES)	9.3	9.6	9.4	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	18,863	21,915	72,675	77,392
42 FLEET M.P.G.	7.3	6.3	7.1	6.6