

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

SUMMARY	DECEMBER FY 13/14	DECEMBER FY 14/15	YTD FY 13/14	YTD FY 14/15
1 TOTAL CLIENTS	11,173	11,775	73,623	72,963
2 TOTAL ATTENDANTS	745	691	4,861	4,452
3 TOTAL COMPANIONS	50	96	381	441
4 TOTAL PASSENGERS	11,968	12,562	78,865	77,856
5 TOTAL SERVICE DAYS	30	30	180	180
6 VEHICLE REVENUE HOURS	5,710	6,060	37,130	37,677
7 VEHICLE SERVICE HOURS	7,224	7,612	46,787	46,786
8 VEHICLE NON REV HOURS	1,514	1,552	9,657	9,110
9 VEHICLE SERVICE MILES	112,936	118,515	740,376	740,433
10 VEHICLE REVENUE MILES	92,132	98,218	606,993	612,100
11 VEHICLE NON REV MILES	20,804	20,297	133,383	125,972
12 PASS. PER REVENUE HOUR	2.10	2.07	2.12	2.07
13 CLIENT PER REVENUE HOUR	1.96	1.94	1.98	1.94
14 PASS. PER SERVICE HOUR	1.66	1.65	1.69	1.66
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	1,097	1,136	6,702	6,847
18 SAME DAY TRIPS	203	162	1,081	556
19 SUBSCRIPTION TRIPS	5,219	6,256	35,293	39,840
20 DEMAND	6,010	5,526	38,426	33,233
21 FAREBOX REVENUE	\$11,968.69	\$10,893.58	\$68,437.03	\$68,947.33
22 PREPAID CLIENTS	\$10,488.00	\$6,015.00	\$54,828.50	\$52,004.30
23 COLLECTED BILLING	\$47,184.00	\$17,116.00	\$147,948.00	\$147,506.00
24 TOTAL REVENUE COLLECTED	\$69,640.69	\$34,024.58	\$271,213.53	\$268,457.63
25 CHARGEABLE ACCIDENTS	0	0	3	5
26 SERVICE COMPLAINTS	0	0	7	9
27 SERVICE COMMENDATIONS	1	0	14	9
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	1	18	18
30 DRIVER TURNOVER	2%	6.3%	3.5%	16.6%
31 SCHEDULE ADHERENCE	87%	79%	99%	84%
32 WHEELCHAIR BOARDING'S	3,179	4,275	21,186	21,669
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,127	6,476	N/A	N/A
35 UNDUPLICATED CLIENTS	1,123	1,071	N/A	N/A
36 NO-SHOWS	62	158	423	676
37 CANCELS	1,407	2,111	10,952	11,108
38 AVG. TRIP LENGTH (MILES)	9.4	9.4	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	16,765	16,957	105,570	109,931
42 FLEET M.P.G.	6.7	7.0	7.0	6.7