

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 |