

**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

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

SUMMARY	JANUARY FY 13/14	JANUARY FY 14/15	YTD FY 13/14	YTD FY 14/15
1 TOTAL CLIENTS	12,856	11,979	86,479	84,942
2 TOTAL ATTENDANTS	663	617	5,524	5,069
3 TOTAL COMPANIONS	72	37	453	478
4 TOTAL PASSENGERS	13,591	12,633	92,456	90,489
5 TOTAL SERVICE DAYS	30	30	210	210
6 VEHICLE REVENUE HOURS	6,147	5,933	43,277	43,487
7 VEHICLE SERVICE HOURS	7,624	7,392	54,411	53,964
8 VEHICLE NON REV HOURS	1,478	1,459	11,135	10,476
9 VEHICLE SERVICE MILES	123,123	116,958	863,499	857,391
10 VEHICLE REVENUE MILES	100,687	96,822	707,680	708,922
11 VEHICLE NON REV MILES	22,436	20,136	155,819	146,108
12 PASS. PER REVENUE HOUR	2.21	2.13	2.14	2.08
13 CLIENT PER REVENUE HOUR	2.09	2.02	2.00	1.95
14 PASS. PER SERVICE HOUR	1.78	1.71	1.70	1.68
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	1,184	1,198	7,886	8,045
18 SAME DAY TRIPS	121	72	1,202	628
19 SUBSCRIPTION TRIPS	6,315	6,369	41,608	46,209
20 DEMAND	6,538	5,622	44,964	38,855
21 FAREBOX REVENUE	\$13,384.73	\$10,934.01	\$81,821.76	\$79,881.34
22 PREPAID CLIENTS	\$7,992.00	\$11,364.50	\$62,820.50	\$63,368.80
23 COLLECTED BILLING	\$21,316.00	\$11,424.00	\$169,264.00	\$158,930.00
24 TOTAL REVENUE COLLECTED	\$42,692.73	\$33,722.51	\$313,906.26	\$302,180.14
25 CHARGEABLE ACCIDENTS	2	0	5	5
26 SERVICE COMPLAINTS	0	2	7	11
27 SERVICE COMMENDATIONS	2	1	16	10
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	4	4	22	22
30 DRIVER TURNOVER	1%	7.6%	4.7%	24.2%
31 SCHEDULE ADHERENCE	87%	78%	88%	84%
32 WHEELCHAIR BOARDING'S	3,218	2,895	24,404	24,564
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,990	6,561	N/A	N/A
35 UNDUPLICATED CLIENTS	1,132	1,052	N/A	N/A
36 NO-SHOWS	80	108	503	784
37 CANCELS	2,959	2,722	13,911	13,830
38 AVG. TRIP LENGTH (MILES)	9.1	9.3	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	16,765	16,694	121,390	126,625
42 FLEET M.P.G.	7.3	7.0	7.1	6.8