

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

SUMMARY	JUNE FY 13/14	JUNE FY 14/15	YTD FY 13/14	YTD FY 14/15
1 TOTAL CLIENTS	12,158	12,829	149,454	147,495
2 TOTAL ATTENDANTS	762	785	9,038	8,501
3 TOTAL COMPANIONS	58	63	802	836
4 TOTAL PASSENGERS	12,978	13,677	159,294	156,832
5 TOTAL SERVICE DAYS	30	30	359	360
6 VEHICLE REVENUE HOURS	6,164	6,381	74,394	73,716
7 VEHICLE SERVICE HOURS	7,567	8,073	92,797	92,398
8 VEHICLE NON REV HOURS	1,404	1,691	18,403	18,101
9 VEHICLE SERVICE MILES	118,397	118,969	1,479,448	1,452,194
10 VEHICLE REVENUE MILES	97,680	97,574	1,218,750	1,208,223
11 VEHICLE NON REV MILES	20,717	21,395	260,310	248,607
12 PASS. PER REVENUE HOUR	2.11	2.14	2.14	2.13
13 CLIENT PER REVENUE HOUR	1.97	2.01	2.01	2.00
14 PASS. PER SERVICE HOUR	1.72	1.69	1.72	1.70
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.13	0.14	0.13	0.13
17 TOTAL TRANSFER TRIPS	1,208	1,086	13,936	14,153
18 SAME DAY TRIPS	97	128	1,682	1,161
19 SUBSCRIPTION TRIPS	6,675	7,536	74,364	80,151
20 DEMAND	5,481	5,301	75,185	67,464
21 FAREBOX REVENUE	\$11,519.72	\$12,240.14	\$144,588.06	\$138,394.33
22 PREPAID CLIENTS	\$10,077.00	\$6,886.50	\$110,249.39	\$102,102.80
23 COLLECTED BILLING	\$27,202.00	\$49,216.00	\$290,178.00	\$280,462.00
24 TOTAL REVENUE COLLECTED	\$48,798.72	\$68,342.64	\$545,015.45	\$520,959.13
25 CHARGEABLE ACCIDENTS	1	3	7	12
26 SERVICE COMPLAINTS	3	1	18	25
27 SERVICE COMMENDATIONS	1	0	19	16
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	8	2	44	32
30 DRIVER TURNOVER	0%	2%	13%	40%
31 SCHEDULE ADHERENCE	80%	81%	93%	84%
32 WHEELCHAIR BOARDING'S	3,061	3,147	41,433	43,006
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,617	6,972	N/A	N/A
35 UNDUPLICATED CLIENTS	1,100	1,021	N/A	N/A
36 NO-SHOWS	99	65	933	1,232
37 CANCELS	2,904	1,499	23,470	21,605
38 AVG. TRIP LENGTH (MILES)	9.1	8.7	9.3	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	17,806	18,258	208,761	212,865
42 FLEET M.P.G.	6.6	6.5	7.1	6.8