

CCCTA LINK
MONTHLY OPERATING SUMMARY
APRIL FY 16/17

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SUMMARY	APRIL FY 15/16	APRIL FY 16/17	YTD FY 15/16	YTD FY 16/17
1 TOTAL CLIENTS	12,191	10,930	120,203	113,529
2 TOTAL ATTENDANTS	638	1,575	6,910	10,191
3 TOTAL COMPANIONS	40	23	561	499
4 TOTAL PASSENGERS	12,869	12,528	127,674	124,219
5 TOTAL SERVICE DAYS	30	30	300	299
6 VEHICLE REVENUE HOURS	6,320	5,314	63,594	57,984
7 VEHICLE SERVICE HOURS	7,841	6,614	80,043	73,549
8 VEHICLE NON REV HOURS	1,521	1,300	16,450	15,565
9 VEHICLE SERVICE MILES	110,263	100,062	1,101,709	1,071,535
10 VEHICLE REVENUE MILES	91,599	81,379	904,778	872,184
11 VEHICLE NON REV MILES	18,664	18,683	196,931	199,351
12 PASS. PER REVENUE HOUR	2.04	2.36	2.01	2.14
13 CLIENT PER REVENUE HOUR	1.93	2.06	1.89	1.96
14 PASS. PER SERVICE HOUR	1.64	1.89	1.60	1.69
15 PASS. PER SERVICE MILE	0.12	0.13	0.12	0.12
16 PASS. PER REVENUE MILE	0.14	0.15	0.14	0.14
17 TOTAL TRANSFER TRIPS	1037	1,091	9,619	9,582
18 SAME DAY TRIPS	105	111	1,126	1,146
19 SUBSCRIPTION TRIPS	6,694	6,168	67,879	60,729
20 DEMAND	5,508	4,766	52,395	52,885
21 FAREBOX REVENUE	\$10,972.25	\$8,955.80	\$110,335.59	\$96,062.88
22 PREPAID CLIENTS	\$4,455.05	\$5,604.00	\$93,784.11	\$66,414.00
23 COLLECTED BILLING	\$22,702.00	\$24,258.00	\$165,734.06	\$252,882.00
24 TOTAL REVENUE COLLECTED	\$38,129.30	\$38,817.80	\$369,853.76	\$415,358.88
25 CHARGEABLE ACCIDENTS	0	1	4	4
26 SERVICE COMPLAINTS	0	1	8	9
27 SERVICE COMMENDATIONS	4	2	23	14
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	3	23	18
30 DRIVER TURNOVER	3%	1%	15%	11%
31 SCHEDULE ADHERENCE	81%	73%	86%	74%
32 WHEELCHAIR BOARDING'S	4,158	3,527	30,250	29,080
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,672	5,987	65,624	62,104
35 UNDUPLICATED CLIENTS	1,013	768	10,053	8,838
36 NO-SHOWS	87	228	815	1,898
37 CANCELS	1,261	1,346	16,401	19,115
38 AVG. TRIP LENGTH (MILES)	8.6	8.0	8.6	8.6
39 AVG. SM BUSES IN SERVICE	8	3	8	3
40 AVG. BUSES IN SERVICE	55	42	55	47
41 TOTAL FUEL/GALLONS	15,728	14,384	158,299	156,447
42 FLEET M.P.G.	7.0	7.0	7.0	6.8