

**CCCTA LINK**  
**MONTHLY OPERATING SUMMARY**  
**MAY FY 16/17**

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SUMMARY	MAY FY 15/16	MAY FY 16/17	YTD FY 15/16	YTD FY 16/17
1 TOTAL CLIENTS	12,252	11,924	132,455	125,453
2 TOTAL ATTENDANTS	610	1,528	7,520	11,719
3 TOTAL COMPANIONS	49	35	610	534
4 TOTAL PASSENGERS	12,911	13,487	140,585	137,706
5 TOTAL SERVICE DAYS	30	30	330	329
6 VEHICLE REVENUE HOURS	6,246	5,895	69,840	63,879
7 VEHICLE SERVICE HOURS	7,781	7,450	87,824	80,998
8 VEHICLE NON REV HOURS	1,535	1,555	17,984	17,120
9 VEHICLE SERVICE MILES	110,169	110,028	1,211,878	1,181,563
10 VEHICLE REVENUE MILES	90,961	87,896	995,739	960,080
11 VEHICLE NON REV MILES	19,208	22,132	216,139	221,483
12 PASS. PER REVENUE HOUR	2.07	2.29	2.01	2.16
13 CLIENT PER REVENUE HOUR	1.96	2.02	1.90	1.96
14 PASS. PER SERVICE HOUR	1.66	1.81	1.60	1.70
15 PASS. PER SERVICE MILE	0.12	0.12	0.12	0.12
16 PASS. PER REVENUE MILE	0.14	0.15	0.14	0.14
17 TOTAL TRANSFER TRIPS	873	1,192	10,492	10,774
18 SAME DAY TRIPS	107	102	1,233	1,248
19 SUBSCRIPTION TRIPS	6,540	6,808	74,419	67,537
20 DEMAND	5,715	5,124	58,110	58,009
21 FAREBOX REVENUE	\$10,791.95	\$9,907.85	\$121,127.54	\$105,970.73
22 PREPAID CLIENTS	\$10,087.50	\$7,225.00	\$103,871.61	\$73,639.00
23 COLLECTED BILLING	\$32,882.00	\$36,336.00	\$198,616.06	\$289,218.00
24 TOTAL REVENUE COLLECTED	\$53,761.45	\$53,468.85	\$423,615.21	\$468,827.73
25 CHARGEABLE ACCIDENTS	1	1	5	5
26 SERVICE COMPLAINTS	1	1	9	10
27 SERVICE COMMENDATIONS	0	1	23	15
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	1	3	24	21
30 DRIVER TURNOVER	2%	0%	20%	11%
31 SCHEDULE ADHERENCE	84%	75%	79%	74%
32 WHEELCHAIR BOARDING'S	2,911	2,766	33,161	31,846
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,672	6,552	72,296	68,656
35 UNDUPLICATED CLIENTS	1,014	856	11,067	9,694
36 NO-SHOWS	83	267	898	2,165
37 CANCELS	1,151	2,636	17,552	21,751
38 AVG. TRIP LENGTH (MILES)	8.5	8.2	8.6	8.6
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	47	34	47	47
41 TOTAL FUEL/GALLONS	16,208	16,762	174,508	173,208
42 FLEET M.P.G.	6.8	6.6	6.9	6.8

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MONTHLY OPERATING SUMMARY  
JUNE FY 16/17**

SUMMARY	JUNE FY 15/16	JUNE FY 16/17	YTD FY 15/16	YTD FY 16/17
1 TOTAL CLIENTS	12,418	11,837	144,873	137,290
2 TOTAL ATTENDANTS	640	1,344	8,160	13,063
3 TOTAL COMPANIONS	72	72	682	606
4 TOTAL PASSENGERS	13,130	13,253	153,715	150,959
5 TOTAL SERVICE DAYS	30	30	360	359
6 VEHICLE REVENUE HOURS	6,469	5,917	76,308	69,795
7 VEHICLE SERVICE HOURS	8,174	7,652	95,998	88,650
8 VEHICLE NON REV HOURS	1,705	1,735	19,689	18,855
9 VEHICLE SERVICE MILES	115,784	114,413	1,327,662	1,295,976
10 VEHICLE REVENUE MILES	93,806	91,096	1,089,545	1,051,176
11 VEHICLE NON REV MILES	21,978	23,317	238,117	244,800
12 PASS. PER REVENUE HOUR	2.03	2.24	2.01	2.16
13 CLIENT PER REVENUE HOUR	1.92	2.00	1.90	1.97
14 PASS. PER SERVICE HOUR	1.61	1.73	1.60	1.70
15 PASS. PER SERVICE MILE	0.11	0.12	0.12	0.12
16 PASS. PER REVENUE MILE	0.14	0.15	0.14	0.14
17 TOTAL TRANSFER TRIPS	939	1,101	11,431	11,875
18 SAME DAY TRIPS	121	118	1,354	1,366
19 SUBSCRIPTION TRIPS	6,468	6,964	80,887	74,501
20 DEMAND	5,953	4,888	64,063	62,897
21 FAREBOX REVENUE	\$11,180.93	\$9,918.44	\$132,308.47	\$115,889.17
22 PREPAID CLIENTS	\$12,207.50	\$5,867.00	\$116,079.11	\$79,506.00
23 COLLECTED BILLING	\$28,002.00	\$27,540.00	\$226,618.06	\$316,758.00
24 TOTAL REVENUE COLLECTED	\$51,390.43	\$43,325.44	\$475,005.64	\$512,153.17
25 CHARGEABLE ACCIDENTS	1	1	6	6
26 SERVICE COMPLAINTS	0	0	9	10
27 SERVICE COMMENDATIONS	2	0	25	15
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	1	1	25	22
30 DRIVER TURNOVER	3%	0%	23%	11%
31 SCHEDULE ADHERENCE	86%	75%	81%	74%
			79	
32 WHEELCHAIR BOARDING'S	3,056	2,831	36,217	34,677
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,760	6,396	79,056	75,052
35 UNDUPLICATED CLIENTS	1,018	853	12,085	10,547
36 NO-SHOWS	90	227	988	2,392
37 CANCELS	1,326	2,271	18,878	24,022
38 AVG. TRIP LENGTH (MILES)	8.8	8.6	8.6	8.6
39 AVG. SM BUSES IN SERVICE	8	3	8	3
40 AVG. BUSES IN SERVICE	50	47	50	47
41 TOTAL FUEL/GALLONS	17,711	17,709	192,219	190,917
42 FLEET M.P.G.	6.5	6.5	6.9	6.8