

**CCCTA LINK
MONTHLY OPERATING SUMMARY
AUGUST FY 17/18**

SUMMARY	AUGUST FY 16/17	AUGUST FY 17/18	YTD FY16/17	YTD FY 17/18
1 TOTAL CLIENTS	12,336	12,503	23,533	23,295
2 TOTAL ATTENDANTS	590	1,055	1,203	1,766
3 TOTAL COMPANIONS	57	45	111	111
4 TOTAL PASSENGERS	12,983	13,603	24,847	25,172
5 TOTAL SERVICE DAYS	31	31	61	61
6 VEHICLE REVENUE HOURS	6,113	6,248	11,804	11,683
7 VEHICLE SERVICE HOURS	7,778	8,146	14,943	15,059
8 VEHICLE NON REV HOURS	1,665	2,076	3,138	3,554
9 VEHICLE SERVICE MILES	112,909	120,616	216,494	224,574
10 VEHICLE REVENUE MILES	91,651	97,327	176,277	180,440
11 VEHICLE NON REV MILES	21,258	23,289	40,217	44,134
12 PASS. PER REVENUE HOUR	2.12	2.18	2.10	2.15
13 CLIENT PER REVENUE HOUR	2.02	2.00	1.99	1.99
14 PASS. PER SERVICE HOUR	1.67	1.67	1.66	1.67
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.14	0.14	0.14	0.14
17 TOTAL TRANSFER TRIPS	920	1,133	1,713	2,266
18 SAME DAY TRIPS	96	150	208	245
19 SUBSCRIPTION TRIPS	6,600	6,768	12,356	12,824
20 DEMAND	5,740	5,751	11,179	10,516
21 FAREBOX REVENUE	\$10,174.87	\$10,733.61	\$20,517.46	\$20,449.76
22 PREPAID CLIENTS	\$5,374.00	\$4,322.00	\$13,156.00	\$8,321.00
23 COLLECTED BILLING	\$26,188.00	\$598.00	\$46,574.00	\$6,858.00
24 TOTAL REVENUE COLLECTED	\$41,736.87	\$15,653.61	\$80,247.46	\$35,628.76
25 CHARGEABLE ACCIDENTS	0	1	1	2
26 SERVICE COMPLAINTS	1	4	2	7
27 SERVICE COMMENDATIONS	3	0	6	0
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	5	3	7
30 DRIVER TURNOVER	0%	4%	1%	8%
31 SCHEDULE ADHERENCE	77%	73%	78%	76%
32 WHEELCHAIR BOARDING'S	3,066		5,816	2,642
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,698	6,821	12,771	12,735
35 UNDUPLICATED CLIENTS	1,026	11,097	2,013	11,924
36 NO-SHOWS	115	157	226	355
37 CANCELS	1,592	1,984	3,256	4,208
38 AVG. TRIP LENGTH (MILES)	8.7	8.9	8.7	8.9
39 AVG. SM BUSES IN SERVICE	8	3	8	3
40 AVG. BUSES IN SERVICE	42	47	44	47
41 TOTAL FUEL/GALLONS	17,158	18,795	33,632	36,546
42 FLEET M.P.G.	6.6	6.4	6.4	6.1

**CCCTA LINK
MONTHLY OPERATING SUMMARY
SEPTEMBER FY 17/18**

SUMMARY	SEPTEMBER FY 16/17	SEPTEMBER FY 17/18	YTD FY16/17	YTD FY 17/18
1 TOTAL CLIENTS	11,783	11,257	35,316	34,552
2 TOTAL ATTENDANTS	568	837	1,771	2,603
3 TOTAL COMPANIONS	58	25	169	136
4 TOTAL PASSENGERS	12,409	12,119	37,256	37,291
5 TOTAL SERVICE DAYS	29	29	90	90
6 VEHICLE REVENUE HOURS	5,954	5,585	17,759	17,268
7 VEHICLE SERVICE HOURS	7,697	7,205	22,639	22,265
8 VEHICLE NON REV HOURS	1,742	1,812	4,881	5,366
9 VEHICLE SERVICE MILES	110,899	105,245	327,393	329,819
10 VEHICLE REVENUE MILES	91,032	83,734	267,309	264,174
11 VEHICLE NON REV MILES	19,867	21,511	60,084	65,645
12 PASS. PER REVENUE HOUR	2.08	2.17	2.10	2.16
13 CLIENT PER REVENUE HOUR	1.98	2.02	1.99	2.00
14 PASS. PER SERVICE HOUR	1.61	1.68	1.65	1.67
15 PASS. PER SERVICE MILE	0.11	0.12	0.11	0.11
16 PASS. PER REVENUE MILE	0.14	0.14	0.14	0.14
17 TOTAL TRANSFER TRIPS	925	970	2,638	3,236
18 SAME DAY TRIPS	107	114	315	359
19 SUBSCRIPTION TRIPS	6,092	6,107	18,448	18,931
20 DEMAND	5,695	5,095	16,874	15,611
21 FAREBOX REVENUE	\$10,054.12	\$9,677.85	\$30,571.58	\$30,127.61
22 PREPAID CLIENTS	\$4,196.00	\$2,968.00	\$17,352.00	\$11,289.00
23 COLLECTED BILLING	\$28,094.00	\$44,548.00	\$74,668.00	\$51,406.00
24 TOTAL REVENUE COLLECTED	\$42,344.12	\$57,193.85	\$122,591.58	\$92,822.61
25 CHARGEABLE ACCIDENTS	0	1	1	3
26 SERVICE COMPLAINTS	2	2	4	9
27 SERVICE COMMENDATIONS	0	0	6	0
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	0	6	7
30 DRIVER TURNOVER	1%	2%	2%	10%
31 SCHEDULE ADHERENCE	69%	72%	75%	75%
32 WHEELCHAIR BOARDING'S	2,864	2,842	8,680	5,484
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,452	6,122	19,223	18,857
35 UNDUPLICATED CLIENTS	994	819	3,007	12,743
36 NO-SHOWS	136	277	362	632
37 CANCELS	2,641	1,616	5,897	5,824
38 AVG. TRIP LENGTH (MILES)	8.9	8.7	8.8	8.8
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	45	47	43	47
41 TOTAL FUEL/GALLONS	16,610	18,795	50,242	55,342
42 FLEET M.P.G.	6.7	5.6	6.5	6.0