

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

SUMMARY	JANUARY FY 16/17	JANUARY FY 17/18	YTD FY16/17	YTD FY 17/18
1 TOTAL CLIENTS	10,820	10,936	79,683	78,831
2 TOTAL ATTENDANTS	588	592	3,932	5,442
3 TOTAL COMPANIONS	47	40	409	320
4 TOTAL PASSENGERS	11,455	11,568	84,024	84,593
5 TOTAL SERVICE DAYS	30	30	210	210
6 VEHICLE REVENUE HOURS	5,720	5,651	41,272	40,601
7 VEHICLE SERVICE HOURS	7,290	7,794	52,651	53,069
8 VEHICLE NON REV HOURS	1,570	2,142	11,379	13,473
9 VEHICLE SERVICE MILES	100,897	104,926	743,793	766,399
10 VEHICLE REVENUE MILES	71,873	81,935	534,481	609,420
11 VEHICLE NON REV MILES	19,595	22,991	139,509	156,979
12 PASS. PER REVENUE HOUR	2.00	2.05	2.04	2.08
13 CLIENT PER REVENUE HOUR	1.89	1.94	1.93	1.94
14 PASS. PER SERVICE HOUR	1.57	1.48	1.60	1.59
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.16	0.14	0.16	0.14
17 TOTAL TRANSFER TRIPS	522	859	6,172	6,989
18 SAME DAY TRIPS	119	169	849	958
19 SUBSCRIPTION TRIPS	5,912	6,580	41,903	44,164
20 DEMAND	4,908	4,380	37,843	34,720
21 FAREBOX REVENUE	\$8,802.18	\$10,077.51	\$69,122.05	\$70,803.53
22 PREPAID CLIENTS	\$6,683.00	\$5,111.00	\$48,947.00	\$31,985.00
23 COLLECTED BILLING	\$19,748.00	\$580.00	\$173,546.00	\$100,538.40
24 TOTAL REVENUE COLLECTED	\$35,233.18	\$15,768.51	\$291,615.05	\$203,326.93
25 CHARGEABLE ACCIDENTS	1	0	3	5
26 SERVICE COMPLAINTS	0	3	7	17
27 SERVICE COMMENDATIONS	1	0	11	4
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	0	1	11	17
30 DRIVER TURNOVER	1%	3%	10%	22%
31 SCHEDULE ADHERENCE	75%	78%	75%	75%
32 WHEELCHAIR BOARDING'S	2,531	2,443	20,390	15,687
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	5,919	5,959	43,522	43,264
35 UNDUPLICATED CLIENTS	779	802	6,479	15,990
36 NO-SHOWS	235	313	1,191	1,679
37 CANCELS	2,702	2,488	13,666	14,682
38 AVG. TRIP LENGTH (MILES)	8.8	9.1	8.9	9.1
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	43	48	37	48
41 TOTAL FUEL/GALLONS	14,310	15,535	110,765	119,614
42 FLEET M.P.G.	7.1	6.8	6.7	6.4