

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

SUMMARY	OCTOBER FY 16/17	OCTOBER FY 17/18	YTD FY16/17	YTD FY 17/18
1 TOTAL CLIENTS	11,878	12,117	47,194	46,669
2 TOTAL ATTENDANTS	712	831	2,483	3,434
3 TOTAL COMPANIONS	55	41	224	177
4 TOTAL PASSENGERS	12,645	12,989	49,901	50,280
5 TOTAL SERVICE DAYS	31	31	121	121
6 VEHICLE REVENUE HOURS	6,065	6,198	23,824	23,466
7 VEHICLE SERVICE HOURS	7,732	8,045	30,371	30,310
8 VEHICLE NON REV HOURS	1,667	2,069	6,547	7,436
9 VEHICLE SERVICE MILES	112,473	118,051	439,866	447,870
10 VEHICLE REVENUE MILES	92,426	94,261	359,735	358,435
11 VEHICLE NON REV MILES	20,047	23,790	80,131	89,435
12 PASS. PER REVENUE HOUR	2.08	2.10	2.09	2.14
13 CLIENT PER REVENUE HOUR	1.96	1.96	1.98	1.99
14 PASS. PER SERVICE HOUR	1.64	1.61	1.64	1.66
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	915	1,105	3,553	4,341
18 SAME DAY TRIPS	160	121	475	480
19 SUBSCRIPTION TRIPS	6,166	6,790	24,614	25,721
20 DEMAND	5,714	5,350	22,588	20,961
21 FAREBOX REVENUE	\$10,309.45	\$10,498.22	\$40,881.03	\$40,625.83
22 PREPAID CLIENTS	\$6,519.00	\$4,357.00	\$23,871.00	\$15,646.00
23 COLLECTED BILLING	\$20,458.00	\$5,272.00	\$95,126.00	\$56,678.00
24 TOTAL REVENUE COLLECTED	\$37,286.45	\$20,127.22	\$159,878.03	\$112,949.83
25 CHARGEABLE ACCIDENTS	0	0	1	3
26 SERVICE COMPLAINTS	2	2	6	11
27 SERVICE COMMENDATIONS	0	1	6	1
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	4	2	10	9
30 DRIVER TURNOVER	0%	7%	2%	17%
31 SCHEDULE ADHERENCE	72%	73%	75%	74%
32 WHEELCHAIR BOARDING'S	2,809	2,791	11,489	8,275
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,515	6,583	25,738	25,440
35 UNDUPLICATED CLIENTS	950	863	3,957	13,606
36 NO-SHOWS	169	288	531	920
37 CANCELS	1,470	1,971	7,367	7,795
38 AVG. TRIP LENGTH (MILES)	8.9	9.1	8.8	8.9
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	44	47	43	47
41 TOTAL FUEL/GALLONS	16,143	17,511	66,385	72,852
42 FLEET M.P.G.	7.0	6.7	6.6	6.1

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

SUMMARY	NOVEMBER FY 16/17	NOVEMBER FY 17/18	YTD FY16/17	YTD FY 17/18
1 TOTAL CLIENTS	10,980	10,829	58,172	57,498
2 TOTAL ATTENDANTS	560	775	2,859	4,209
3 TOTAL COMPANIONS	50	47	274	224
4 TOTAL PASSENGERS	11,590	11,651	61,305	61,931
5 TOTAL SERVICE DAYS	29	29	150	150
6 VEHICLE REVENUE HOURS	5,935	5,835	29,759	29,301
7 VEHICLE SERVICE HOURS	7,526	7,532	37,897	37,842
8 VEHICLE NON REV HOURS	1,591	1,910	8,138	9,345
9 VEHICLE SERVICE MILES	103,710	108,305	539,838	556,175
10 VEHICLE REVENUE MILES	75,445	86,329	390,064	444,764
11 VEHICLE NON REV MILES	19,439	21,976	99,570	111,411
12 PASS. PER REVENUE HOUR	1.95	2.00	2.06	2.11
13 CLIENT PER REVENUE HOUR	1.85	1.86	1.95	1.96
14 PASS. PER SERVICE HOUR	1.54	1.55	1.62	1.64
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.15	0.13	0.16	0.14
17 TOTAL TRANSFER TRIPS	1,023	1,063	4,576	5,404
18 SAME DAY TRIPS	158	168	633	648
19 SUBSCRIPTION TRIPS	5,627	5,773	30,241	31,494
20 DEMAND	5,355	5,067	27,943	26,028
21 FAREBOX REVENUE	\$9,927.04	\$9,968.46	\$50,808.07	\$50,594.29
22 PREPAID CLIENTS	\$10,055.00	\$6,014.00	\$33,926.00	\$21,660.00
23 COLLECTED BILLING	\$33,722.00	\$0.00	\$128,848.00	\$56,678.00
24 TOTAL REVENUE COLLECTED	\$53,704.04	\$15,982.46	\$213,582.07	\$128,932.29
25 CHARGEABLE ACCIDENTS	1	0	2	3
26 SERVICE COMPLAINTS	0	1	6	12
27 SERVICE COMMENDATIONS	2	0	8	1
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	1	3	11	12
30 DRIVER TURNOVER	4%	2%	7%	19%
31 SCHEDULE ADHERENCE	75%	75%	75%	75%
32 WHEELCHAIR BOARDING'S	2,711	2,526	14,200	10,801
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	5,994	5,900	31,732	31,340
35 UNDUPLICATED CLIENTS	887	795	4,844	14,401
36 NO-SHOWS	190	251	721	1,171
37 CANCELS	1,815	1,875	9,182	9,670
38 AVG. TRIP LENGTH (MILES)	8.9	9.3	8.8	9.0
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	45	48	47	48
41 TOTAL FUEL/GALLONS	15,013	15,761	81,398	88,613
42 FLEET M.P.G.	6.9	6.9	6.6	6.3

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

SUMMARY	DECEMBER FY 16/17	DECEMBER FY 17/18	YTD FY16/17	YTD FY 17/18
1 TOTAL CLIENTS	10,691	10,397	68,863	67,895
2 TOTAL ATTENDANTS	485	641	3,344	4,850
3 TOTAL COMPANIONS	88	56	362	280
4 TOTAL PASSENGERS	11,264	11,094	72,569	73,025
5 TOTAL SERVICE DAYS	30	30	180	180
6 VEHICLE REVENUE HOURS	5,793	5,649	35,552	34,950
7 VEHICLE SERVICE HOURS	7,464	7,433	45,361	45,275
8 VEHICLE NON REV HOURS	1,671	1,985	9,809	11,330
9 VEHICLE SERVICE MILES	103,058	105,298	642,896	661,473
10 VEHICLE REVENUE MILES	72,543	82,721	462,607	527,485
11 VEHICLE NON REV MILES	20,344	22,577	119,914	133,988
12 PASS. PER REVENUE HOUR	1.94	1.96	2.04	2.09
13 CLIENT PER REVENUE HOUR	1.85	1.84	1.94	1.94
14 PASS. PER SERVICE HOUR	1.51	1.49	1.60	1.61
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.16	0.13	0.16	0.14
17 TOTAL TRANSFER TRIPS	1,074	726	5,650	6,130
18 SAME DAY TRIPS	97	141	730	789
19 SUBSCRIPTION TRIPS	5,750	6,090	35,991	37,584
20 DEMAND	4,992	4,312	32,935	30,340
21 FAREBOX REVENUE	\$9,511.80	\$10,123.73	\$60,319.87	\$60,718.02
22 PREPAID CLIENTS	\$8,338.00	\$5,214.00	\$42,264.00	\$26,874.00
23 COLLECTED BILLING	\$24,950.00	\$43,280.40	\$153,798.00	\$99,958.40
24 TOTAL REVENUE COLLECTED	\$42,799.80	\$58,618.13	\$256,381.87	\$187,550.42
25 CHARGEABLE ACCIDENTS	0	2	2	5
26 SERVICE COMPLAINTS	1	2	7	14
27 SERVICE COMMENDATIONS	2	3	10	4
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	0	4	11	16
30 DRIVER TURNOVER	2%	3%	9%	22%
31 SCHEDULE ADHERENCE	77%	77%	75%	75%
32 WHEELCHAIR BOARDING'S	3,659	2,443	17,859	13,244
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	5,871	6,090	37,603	37,430
35 UNDUPLICATED CLIENTS	856	787	5,700	15,188
36 NO-SHOWS	235	195	956	1,366
37 CANCELS	1,782	2,524	10,964	12,194
38 AVG. TRIP LENGTH (MILES)	9.1	9.5	8.9	9.1
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	42	48	47	48
41 TOTAL FUEL/GALLONS	15,057	15,466	96,455	104,079
42 FLEET M.P.G.	6.8	6.8	6.7	6.4