

**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	\$10,145.51	\$69,122.05	\$70,871.53
22 PREPAID CLIENTS	\$6,683.00	\$5,111.00	\$48,947.00	\$31,985.00
23 COLLECTED BILLING	\$19,748.00	\$55,300.40	\$173,546.00	\$155,258.80
24 TOTAL REVENUE COLLECTED	\$35,233.18	\$70,556.91	\$291,615.05	\$258,115.33
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

<b>37 CANCELS</b>	2,702	2,488	13,666	14,682
<b>38 AVG. TRIP LENGTH (MILES)</b>	8.8	9.1	8.9	9.1
<b>39 AVG. SM BUSES IN SERVICE</b>	3	3	3	3
<b>40 AVG. BUSES IN SERVICE</b>	43	48	37	48
<b>41 TOTAL FUEL/GALLONS</b>	14,310	15,535	110,765	119,614
<b>42 FLEET M.P.G.</b>	7.1	6.8	6.7	6.4

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

<b>SUMMARY</b>	<b>FEBRUARY FY 16/17</b>	<b>FEBRUARY FY 17/18</b>	<b>YTD FY16/17</b>	<b>YTD FY 17/18</b>
1 TOTAL CLIENTS	10,494	10,519	90,177	89,350
2 TOTAL ATTENDANTS	558	670	4,490	6,112
3 TOTAL COMPANIONS	27	66	436	386
4 TOTAL PASSENGERS	11,079	11,255	95,103	95,848
5 TOTAL SERVICE DAYS	28	28	238	238
6 VEHICLE REVENUE HOURS	5,155	5,655	46,427	46,256
7 VEHICLE SERVICE HOURS	6,471	7,325	59,122	60,394
8 VEHICLE NON REV HOURS	1,317	1,658	12,695	15,131
9 VEHICLE SERVICE MILES	91,776	103,756	835,569	870,155
10 VEHICLE REVENUE MILES	63,644	82,622	598,124	692,042
11 VEHICLE NON REV MILES	18,527	21,134	158,036	178,113
12 PASS. PER REVENUE HOUR	2.15	1.99	2.05	2.07
13 CLIENT PER REVENUE HOUR	2.04	1.86	1.94	1.93
14 PASS. PER SERVICE HOUR	1.71	1.54	1.61	1.59
15 PASS. PER SERVICE MILE	0.12	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.17	0.14	0.16	0.14
17 TOTAL TRANSFER TRIPS	1,061	537	7,233	7,526
18 SAME DAY TRIPS	81	132	930	1,090
19 SUBSCRIPTION TRIPS	5,587	6,055	47,490	50,219
20 DEMAND	4,910	4,491	42,753	39,211
21 FAREBOX REVENUE	\$8,282.91	\$9,979.46	\$77,404.96	\$80,782.99
22 PREPAID CLIENTS	\$4,843.00	\$7,023.00	\$53,790.00	\$39,008.00
23 COLLECTED BILLING	\$35,498.00	\$12,724.00	\$209,044.00	\$167,982.80
24 TOTAL REVENUE COLLECTED	\$48,623.91	\$29,726.46	\$340,238.96	\$287,773.79
25 CHARGEABLE ACCIDENTS	0	0	3	5
26 SERVICE COMPLAINTS	0	4	7	21
27 SERVICE COMMENDATIONS	0	3	11	7
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	1	0	12	17
30 DRIVER TURNOVER	0%	1%	10%	26%
31 SCHEDULE ADHERENCE	69%	74%	74%	75%
32 WHEELCHAIR BOARDING'S	2,370	2,396	22,760	18,083
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	5,778	5,749	49,300	49,013
35 UNDUPLICATED CLIENTS	736	790	7,215	16,780
36 NO-SHOWS	214	309	1,405	1,988

<b>37 CANCELS</b>	1,397	2,170	15,063	16,852
<b>38 AVG. TRIP LENGTH (MILES)</b>	8.3	9.2	8.8	9.1
<b>39 AVG. SM BUSES IN SERVICE</b>	3	3	3	3
<b>40 AVG. BUSES IN SERVICE</b>	42	48	37	48
<b>41 TOTAL FUEL/GALLONS</b>	13,992	15,147	124,757	134,761
<b>42 FLEET M.P.G.</b>	6.6	6.9	6.7	6.5

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

<b>SUMMARY</b>	<b>MARCH FY 16/17</b>	<b>MARCH FY 17/18</b>	<b>YTD FY16/17</b>	<b>YTD FY 17/18</b>
<b>1 TOTAL CLIENTS</b>	12,418	12,033	102,595	101,383
<b>2 TOTAL ATTENDANTS</b>	778	859	5,268	6,971
<b>3 TOTAL COMPANIONS</b>	34	51	470	437
<b>4 TOTAL PASSENGERS</b>	13,230	12,943	108,333	108,791
<b>5 TOTAL SERVICE DAYS</b>	31	31	269	269
<b>6 VEHICLE REVENUE HOURS</b>	6,243	6,150	52,670	52,406
<b>7 VEHICLE SERVICE HOURS</b>	7,812	8,008	66,934	68,402
<b>8 VEHICLE NON REV HOURS</b>	1,569	1,859	14,265	16,989
<b>9 VEHICLE SERVICE MILES</b>	117,488	115,510	953,057	985,665
<b>10 VEHICLE REVENUE MILES</b>	79,238	93,172	677,363	785,214
<b>11 VEHICLE NON REV MILES</b>	22,632	22,338	180,668	200,451
<b>12 PASS. PER REVENUE HOUR</b>	2.12	2.10	2.06	2.08
<b>13 CLIENT PER REVENUE HOUR</b>	1.99	1.96	1.95	1.93
<b>14 PASS. PER SERVICE HOUR</b>	1.69	1.62	1.62	1.59
<b>15 PASS. PER SERVICE MILE</b>	0.11	0.11	0.11	0.11
<b>16 PASS. PER REVENUE MILE</b>	0.17	0.14	0.16	0.14
<b>17 TOTAL TRANSFER TRIPS</b>	1,258	906	8,491	8,432
<b>18 SAME DAY TRIPS</b>	105	129	1,035	1,219
<b>19 SUBSCRIPTION TRIPS</b>	7,071	6,803	54,561	57,022
<b>20 DEMAND</b>	5,366	5,286	48,119	44,497
<b>21 FAREBOX REVENUE</b>	\$9,702.12	\$11,327.75	\$87,107.08	\$92,110.74
<b>22 PREPAID CLIENTS</b>	\$6,852.00	\$8,674.00	\$60,642.00	\$47,682.00
<b>23 COLLECTED BILLING</b>	\$19,580.00	\$35,414.00	\$228,624.00	\$203,396.80
<b>24 TOTAL REVENUE COLLECTED</b>	\$36,134.12	\$55,415.75	\$376,373.08	\$343,189.54
<b>25 CHARGEABLE ACCIDENTS</b>	0	0	3	5
<b>26 SERVICE COMPLAINTS</b>	1	4	8	25
<b>27 SERVICE COMMENDATIONS</b>	1	3	12	10
<b>28 SERVICE DENIALS</b>	0	0	0	0
<b>29 ROAD CALLS</b>	3	1	15	18
<b>30 DRIVER TURNOVER</b>	0%	4%	10%	30%
<b>31 SCHEDULE ADHERENCE</b>	73%	74%	74%	75%
<b>32 WHEELCHAIR BOARDING'S</b>	2,793	2,835	25,553	20,918
<b>33 W/C LIFT AVAILABILITY</b>	100%	100%	100%	100%
<b>34 REGISTERED CLIENTS</b>	6,817	6,627	56,117	55,640
<b>35 UNDUPLICATED CLIENTS</b>	855	912	8,070	17,692
<b>36 NO-SHOWS</b>	265	306	1,670	2,294

<b>37 CANCELS</b>	2,706	2,684	17,769	19,536
<b>38 AVG. TRIP LENGTH (MILES)</b>	8.9	8.9	8.8	9.1
<b>39 AVG. SM BUSES IN SERVICE</b>	3	3	3	3
<b>40 AVG. BUSES IN SERVICE</b>	43	46	47	50
<b>41 TOTAL FUEL/GALLONS</b>	17,306	17,266	142,063	152,027
<b>42 FLEET M.P.G.</b>	6.8	6.7	6.7	6.5