

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

<b>SUMMARY</b>	<b>MAY FY 16/17</b>	<b>MAY FY 17/18</b>	<b>YTD FY16/17</b>	<b>YTD FY 17/18</b>
1 TOTAL CLIENTS	11,924	11,933	125,449	124,874
2 TOTAL ATTENDANTS	719	1,029	6,690	9,009
3 TOTAL COMPANIONS	35	72	526	555
4 TOTAL PASSENGERS	12,678	13,034	132,665	134,438
5 TOTAL SERVICE DAYS	30	30	329	329
6 VEHICLE REVENUE HOURS	5,895	6,079	63,879	64,411
7 VEHICLE SERVICE HOURS	7,450	7,774	80,998	83,768
8 VEHICLE NON REV HOURS	1,555	1,696	17,120	20,350
9 VEHICLE SERVICE MILES	112,982	114,863	1,165,314	1,211,709
10 VEHICLE REVENUE MILES	74,534	93,702	820,156	969,405
11 VEHICLE NON REV MILES	22,132	21,161	221,483	242,855
12 PASS. PER REVENUE HOUR	2.15	2.14	2.08	2.09
13 CLIENT PER REVENUE HOUR	2.02	1.96	1.96	1.94
14 PASS. PER SERVICE HOUR	1.70	1.68	1.64	1.60
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.17	0.14	0.16	0.14
17 TOTAL TRANSFER TRIPS	1,192	868	10,774	10,206
18 SAME DAY TRIPS	102	128	1,248	1,476
19 SUBSCRIPTION TRIPS	6,808	6,432	67,537	69,833
20 DEMAND	5,124	5,502	58,009	55,174
21 FAREBOX REVENUE	\$9,907.85	\$10,143.05	\$105,970.73	\$112,708.73
22 PREPAID CLIENTS	\$7,709.00	\$5,068.00	\$73,955.00	\$61,832.00
23 COLLECTED BILLING	\$36,336.00	\$20,900.00	\$289,218.00	\$261,921.20
24 TOTAL REVENUE COLLECTED	\$53,952.85	\$36,111.05	\$469,143.73	\$436,461.93
25 CHARGEABLE ACCIDENTS	1	0	5	5
26 SERVICE COMPLAINTS	1	3	10	32
27 SERVICE COMMENDATIONS	1	5	15	15
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	0	21	21
30 DRIVER TURNOVER	0%	2%	11%	32%
31 SCHEDULE ADHERENCE	75%	72%	74%	75%
32 WHEELCHAIR BOARDING'S	2,766	2,887	31,846	27,012
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,552	*3782	68,656	N/A
35 UNDUPLICATED CLIENTS	10,866	10,680	9,694	N/A
36 NO-SHOWS	267	215	2,165	2,759
37 CANCELS	2,636	2,734	21,751	24,665
38 AVG. TRIP LENGTH (MILES)	8.9	8.8	8.8	9.0
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	43	46	47	50
41 TOTAL FUEL/GALLONS	16,762	17,271	173,208	186,564
42 FLEET M.P.G.	6.7	6.7	6.7	6.5