

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

SUMMARY	JUNE FY 16/17	JUNE FY 17/18	YTD FY16/17	YTD FY 17/18
1 TOTAL CLIENTS	11,838	11,074	137,287	135,948
2 TOTAL ATTENDANTS	610	765	7,300	9,774
3 TOTAL COMPANIONS	72	54	598	609
4 TOTAL PASSENGERS	12,520	11,893	145,185	146,331
5 TOTAL SERVICE DAYS	30	30	359	359
6 VEHICLE REVENUE HOURS	5,917	5,811	69,795	70,222
7 VEHICLE SERVICE HOURS	7,652	7,492	88,650	91,260
8 VEHICLE NON REV HOURS	1,735	1,681	18,855	22,031
9 VEHICLE SERVICE MILES	112,904	107,284	1,278,218	1,318,993
10 VEHICLE REVENUE MILES	73,781	85,137	893,938	1,054,542
11 VEHICLE NON REV MILES	23,317	22,147	244,800	265,002
12 PASS. PER REVENUE HOUR	2.12	2.05	2.08	2.08
13 CLIENT PER REVENUE HOUR	2.00	1.91	1.97	1.94
14 PASS. PER SERVICE HOUR	1.64	1.59	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	1,101	869	11,875	11,075
18 SAME DAY TRIPS	118	89	1,366	1,565
19 SUBSCRIPTION TRIPS	6,964	6,040	74,501	75,873
20 DEMAND	4,888	5,031	62,897	60,205
21 FAREBOX REVENUE	\$9,918.44	\$9,487.33	\$115,889.17	\$122,196.06
22 PREPAID CLIENTS	\$5,867.00	\$6,140.00	\$79,822.00	\$67,972.00
23 COLLECTED BILLING	\$27,540.00	\$30,998.00	\$316,758.00	\$292,919.20
24 TOTAL REVENUE COLLECTED	\$43,325.44	\$46,625.33	\$512,469.17	\$483,087.26
25 CHARGEABLE ACCIDENTS	1	0	6	5
26 SERVICE COMPLAINTS	0	12	10	44
27 SERVICE COMMENDATIONS	0	3	15	18
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	1	3	22	24
30 DRIVER TURNOVER *	0%	2%	11%	32%
31 SCHEDULE ADHERENCE	75%	79%	74%	75%
32 WHEELCHAIR BOARDING'S	2,831	2,616	34,677	29,628
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,396	*3808	75,052	N/A
35 UNDUPLICATED CLIENTS	853	9,945	10,547	N/A
36 NO-SHOWS	227	143	2,392	2,902
37 CANCELS	2,271	2,680	24,022	27,345
38 AVG. TRIP LENGTH (MILES)	9.0	9.0	8.8	9.0
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	47	46	47	50
41 TOTAL FUEL/GALLONS	17,709	17,213	190,917	203,777
42 FLEET M.P.G.	6.4	6.2	6.7	6.5

**CCCTA LINK
MONTHLY OPERATING SUMMARY
JULY FY 18/19**

SUMMARY	JULY FY 17/18	JULY FY 18/19	YTD FY 17/18	YTD FY 18/19
1 TOTAL CLIENTS	10,792	11,303	10,792	11,303
2 TOTAL ATTENDANTS	711	997	711	997
3 TOTAL COMPANIONS	66	45	66	45
4 TOTAL PASSENGERS	11,569	12,345	11,569	12,345
5 TOTAL SERVICE DAYS	30	30	30	30
6 VEHICLE REVENUE HOURS	5,435	5,844	5,435	5,844
7 VEHICLE SERVICE HOURS	6,913	7,461	6,913	7,461
8 VEHICLE NON REV HOURS	1,478	1,617	1,478	1,617
9 VEHICLE SERVICE MILES	103,958	102,133	103,958	102,133
10 VEHICLE REVENUE MILES	83,113	81,739	83,113	81,739
11 VEHICLE NON REV MILES	20,845	20,394	20,845	20,394
12 PASS. PER REVENUE HOUR	2.13	2.11	2.13	2.11
13 CLIENT PER REVENUE HOUR	1.99	1.93	1.99	1.93
14 PASS. PER SERVICE HOUR	1.67	1.65	1.67	1.65
15 PASS. PER SERVICE MILE	0.11	0.12	0.11	0.12
16 PASS. PER REVENUE MILE	0.14	0.15	0.14	0.15
17 TOTAL TRANSFER TRIPS	1,133	940	1,133	940
18 SAME DAY TRIPS	95	146	95	146
19 SUBSCRIPTION TRIPS	6,056	6,026	6,056	6,026
20 DEMAND	4,765	5,277	4,765	5,277
21 FAREBOX REVENUE	\$9,716.15	\$9,782.97	\$9,716.15	\$9,782.97
22 PREPAID CLIENTS	\$3,999.00	\$4,640.00	\$3,999.00	\$4,640.00
23 COLLECTED BILLING	\$6,260.00	\$27,820.16	\$6,260.00	\$27,820.16
24 TOTAL REVENUE COLLECTED	\$19,975.15	\$42,243.13	\$19,975.15	\$42,243.13
25 CHARGEABLE ACCIDENTS	1	2	1	2
26 SERVICE COMPLAINTS	3	3	3	3
27 SERVICE COMMENDATIONS	0	0	0	0
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	3	2	3
30 DRIVER TURNOVER	3%	1%	3%	1%
31 SCHEDULE ADHERENCE	79%	82%	80%	
32 WHEELCHAIR BOARDING'S	2,642	2,675	2,642	2,675
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	5,914	3,837	5,914	3,837
35 UNDUPLICATED CLIENTS	1,827	10,098	1,827	10,098
36 NO-SHOWS	198	85	198	85
37 CANCELS	2,224	2,852	2,224	2,852
38 AVG. TRIP LENGTH (MILES)	9.0	8.3	9.0	8.3
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	47	47	47	
41 TOTAL FUEL/GALLONS	17,751	17,463	17,751	17,463
42 FLEET M.P.G.	5.9	5.8	5.9	5.8