

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

SUMMARY	AUGUST FY 17/18	AUGUST FY 18/19	YTD FY 17/18	YTD FY 18/19
1 TOTAL CLIENTS	12,503	12,786	23,295	24,089
2 TOTAL ATTENDANTS	1,055	1,234	1,766	2,231
3 TOTAL COMPANIONS	45	113	111	158
4 TOTAL PASSENGERS	13,603	14,133	25,172	26,478
5 TOTAL SERVICE DAYS	31	31	61	61
6 VEHICLE REVENUE HOURS	6,248	6,676	11,683	12,520
7 VEHICLE SERVICE HOURS	8,146	8,346	15,059	15,807
8 VEHICLE NON REV HOURS	2,076	1,670	3,554	3,287
9 VEHICLE SERVICE MILES	120,616	122,629	224,574	224,762
10 VEHICLE REVENUE MILES	97,327	98,477	180,440	180,216
11 VEHICLE NON REV MILES	23,289	24,152	44,134	44,546
12 PASS. PER REVENUE HOUR	2.18	2.12	2.15	2.11
13 CLIENT PER REVENUE HOUR	2.00	1.92	1.99	1.92
14 PASS. PER SERVICE HOUR	1.67	1.69	1.67	1.68
15 PASS. PER SERVICE MILE	0.11	0.12	0.11	0.12
16 PASS. PER REVENUE MILE	0.14	0.14	0.14	0.15
17 TOTAL TRANSFER TRIPS	1,133	1,180	2,266	2,120
18 SAME DAY TRIPS	150	110	245	256
19 SUBSCRIPTION TRIPS	6,768	6,836	12,824	12,862
20 DEMAND	5,751	5,948	10,516	11,225
21 FAREBOX REVENUE	\$10,733.61	\$11,110.60	\$20,449.76	\$20,901.90
22 PREPAID CLIENTS	\$4,322.00	\$4,881.00	\$8,321.00	\$9,545.00
23 COLLECTED BILLING	\$598.00	\$12,248.00	\$6,858.00	\$40,068.16
24 TOTAL REVENUE COLLECTED	\$15,653.61	\$28,239.60	\$35,628.76	\$70,515.06
25 CHARGEABLE ACCIDENTS	1	1	2	3
26 SERVICE COMPLAINTS	4	7	7	10
27 SERVICE COMMENDATIONS	0	2	0	2
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	5	1	7	4
30 DRIVER TURNOVER	4%	1%	8%	2%
31 SCHEDULE ADHERENCE	73%	80%	76%	81%
32 WHEELCHAIR BOARDING'S	2,478	2,985	2,642	5,660
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,821	3,833	12,735	3,833
35 UNDUPLICATED CLIENTS	11,097	11,429	11,924	11,429
36 NO-SHOWS	157	124	355	209
37 CANCELS	1,984	2,783	4,208	5,635
38 AVG. TRIP LENGTH (MILES)	8.9	8.7	8.9	8.5
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	47	47	47	47
41 TOTAL FUEL/GALLONS	18,795	19,299	36,546	36,762
42 FLEET M.P.G.	6.4	6.4	6.1	6.1