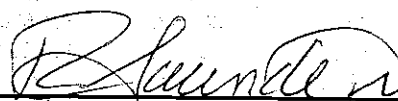


**CCCTA LINK
MONTHLY OPERATING SUMMARY
JANUARY FY 18/19**

SUMMARY	JANUARY FY 17/18	JANUARY FY 18/19	YTD FY 17/18	YTD FY 18/19
1 TOTAL CLIENTS	10,936	11,788	78,831	80,863
2 TOTAL ATTENDANTS	592	1,152	5,442	7,616
3 TOTAL COMPANIONS	40	46	320	436
4 TOTAL PASSENGERS*	11,568	12,986	84,593	88,915
5 TOTAL SERVICE DAYS	30	30	210	211
6 VEHICLE REVENUE HOURS	5,651	7,336	40,601	46,521
7 VEHICLE SERVICE HOURS	7,794	9,469	53,069	59,207
8 VEHICLE NON REV HOURS	2,142	2,133	13,473	12,686
9 VEHICLE SERVICE MILES	104,926	129,634	766,399	873,089
10 VEHICLE REVENUE MILES	81,935	104,157	609,420	714,520
11 VEHICLE NON REV MILES	22,991	25,477	156,979	158,569
12 PASS. PER REVENUE HOUR	2.05	1.77	2.08	1.91
13 CLIENT PER REVENUE HOUR	1.94	1.61	1.94	1.74
14 PASS. PER SERVICE HOUR	1.48	1.37	1.59	1.50
15 PASS. PER SERVICE MILE	0.11	0.10	0.11	0.10
16 PASS. PER REVENUE MILE	0.14	0.12	0.14	0.12
17 TOTAL TRANSFER TRIPS	859	1,075	6,989	7,387
18 SAME DAY TRIPS	169	146	958	888
19 SUBSCRIPTION TRIPS	6,580	5,789	44,164	40,996
20 DEMAND	4,380	5,999	34,720	39,834
21 FAREBOX REVENUE	\$10,145.51	\$9,440.55	\$70,871.53	\$68,867.17
22 PREPAID CLIENTS	\$5,111.00	\$5,341.00	\$31,985.00	\$38,750.00
23 COLLECTED BILLING	\$55,300.40	\$37,100.00	\$155,258.80	\$194,550.56
24 TOTAL REVENUE COLLECTED	\$70,556.91	\$51,881.55	\$258,115.33	\$302,167.73
25 CHARGEABLE ACCIDENTS	0	0	5	5
26 SERVICE COMPLAINTS	3	10	17	71
27 SERVICE COMMENDATIONS	0	0	4	3
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	1	5	17	22
30 DRIVER TURNOVER	3%	0%	7%	6
31 SCHEDULE ADHERENCE	78%	80%	75%	79%
32 WHEELCHAIR BOARDING'S	2,443	2,701	15,687	19,205
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	5,959	3,917	43,264	27,225
35 UNDUPLICATED CLIENTS	802	838	15,990	5,885
36 NO-SHOWS	313	56	1,679	560
37 CANCELS	2,488	2,965	14,682	21,871
38 AVG. TRIP LENGTH (MILES)	9.1	10.0	9.1	9.8
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	48	47	48	47
41 TOTAL FUEL/GALLONS	15,535	18,727	119,614	127,784
42 FLEET M.P.G.	6.8	6.9	6.4	6.8

First Transit General Manager



Date of approval

2-14-2019

- *line 1/2 We have seen a 12% increase in ridership which leads to an increase in attendants. However, we believe the reservationist may not be asking the "right" questions and not removing the attendants. We will be doing refresher training.
- *line 4 we have seen a steady increase in ridership this year and FY 2018
- *line 6, Increase in VRH due to increase in drivers, PAX and increase in OT, 2 National driver. January we had 101 vehicles out during the month while transitioning to the new buses.
- during the month while transitioning to the new buses.
- *line 8 with more drivers out and starting earlier (OT coverage) we have less deadhead mileage
- *line 9, January we had 101 vehicles out during the month while transitioning to the new buses.
- *line 10, January we had 101 vehicles out during the month while transitioning to the new buses.
- *line 12, we have 1400 more passengers and we are travelling a farther distance
- *line 17, the FY 18/19 total is in line with the correct recorded amount. Previous months were tallied with an error including cxl's and same day trips

- *Line 19/20, We are currently at a Max for subscription trips which leads to a higher count of demand trips.
- *Line 23, FY 17/18 October and November December payments received for RCB, FY 18/19 we received Decmeber payment in January
- *Line 23, FY 17/18 October and November December payments received for RCB, FY 18/19 we received Decmeber payment in January
- *line 26, we are recording more complaints/compliments, better input of calls
- *line 30, there has been a great reduction in turnover in the past few months
- *line 31, we continue to improve in OTP
- *Line 34-the location is pulling registered Clients from "INFO" for the month to include the overlapping Clients. The report is now run on the 2nd of each month to capture the correct data
- *Line 36 the codes have been revamped to single out the correct no-show qualifications we have a good decline in no-shows
- *Line 37 We believe the increase in cancels this month was due to inclement weather and holidays (can be trends to cxl around holidays)
- *line 38, due to travel time, we have an increase in trip length
- *line 41, fuel consumption up with increase in vehicles on routes