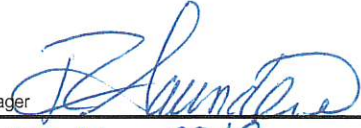


**CCCTA LINK
MONTHLY OPERATING SUMMARY
APRIL FY 18/19**

SUMMARY	APRIL FY 17/18	APRIL FY 18/19	YTD FY 17/18	YTD FY 18/19
1 TOTAL CLIENTS	11,558	12,090	112,941	115,911
2 TOTAL ATTENDANTS	1,009	1,178	7,980	10,880
3 TOTAL COMPANIONS	46	46	483	578
4 TOTAL PASSENGERS	12,613	13,314	121,404	127,369
5 TOTAL SERVICE DAYS	30	30	299	300
6 VEHICLE REVENUE HOURS	5,927	6,835	58,332	67,136
7 VEHICLE SERVICE HOURS	7,592	8,681	75,994	85,654
8 VEHICLE NON REV HOURS	1,665	1,846	18,654	18,518
9 VEHICLE SERVICE MILES	111,181	112,505	1,096,846	1,241,409
10 VEHICLE REVENUE MILES	90,489	89,704	875,703	1,006,788
11 VEHICLE NON REV MILES	21,243	20,563	221,694	230,062
12 PASS. PER REVENUE HOUR	2.13	1.95	2.08	1.90
13 CLIENT PER REVENUE HOUR	1.95	1.77	1.94	1.73
14 PASS. PER SERVICE HOUR	1.66	1.53	1.60	1.49
15 PASS. PER SERVICE MILE	0.11	0.12	0.11	0.10
16 PASS. PER REVENUE MILE	0.14	0.15	0.14	0.13
17 TOTAL TRANSFER TRIPS	906	1,138	9,338	10,597
18 SAME DAY TRIPS	129	227	1,348	1,421
19 SUBSCRIPTION TRIPS	6,379	5,724	63,401	57,506
20 DEMAND	5,175	6,399	49,672	58,415
21 FAREBOX REVENUE	\$10,454.94	\$11,643.67	\$102,565.68	\$99,798.17
22 PREPAID CLIENTS	\$9,082.00	\$9,024.00	\$56,764.00	\$62,787.00
23 COLLECTED BILLING	\$37,624.40	\$22,704.50	\$241,021.20	\$266,753.46
24 TOTAL REVENUE COLLECTED	\$57,161.34	\$43,372.17	\$400,350.88	\$429,338.63
25 CHARGEABLE ACCIDENTS	0	0	5	8
26 SERVICE COMPLAINTS	4	19	29	123
27 SERVICE COMMENDATIONS	0	0	10	7
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	1	21	26
30 DRIVER TURNOVER	0%	1%	30%	9
31 SCHEDULE ADHERENCE	75%	81%	75%	79%
32 WHEELCHAIR BOARDING'S	3,207	2,974	24,125	27,595
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	3,782	3,866	N/A	37,840
35 UNDUPLICATED CLIENTS	912	825	N/A	8,309
36 NO-SHOWS	250	276	2,544	993
37 CANCELS	2,395	2,716	21,931	30,142
38 AVG. TRIP LENGTH (MILES)	8.8	8.5	9.0	9.7
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	47	47	47	47
41 TOTAL FUEL/GALLONS	17,266	18,624	169,293	183,058
42 FLEET M.P.G.	6.4	32.0	6.5	6.8

First Transit General Manager



Date of approval

5-16-2019

- *line 1/2 We had a slight increase in ridership of 89 pax. Attendants increased by 101 vs March and 36 % YTD
- *line 4 we only saw a minimal increase in ridership vs Feb. YTD we continue to have a steady increase, currently staying at 5%
- *line 6, 165 less rev hours vs March, with 1 less day of operations vs March. OT remains higher than budgeted due to call offs vs previous year (15%)
- *line 7, decrease in VSH due to less operations, more drivers out with less buses out
- *line 8 with more drivers out and starting earlier (OT coverage) we have less deadhead hours, 140 vs previous month. Continuing to remove/reduce unnecessary slack time
- *line 9, with working on DH miles and better scheduling, we are reducing overall service miles, with one less day of ops, we had a decrease of 13% vs March YTD an increase of 13%.
- *line 10, March we utilized 63 vehicles, had an 11% decrease vs March, 16% increase YTD more pax and drivers out
- *line 12, we are travelling a farther distance. We dropped in PPH vs previous year but did increase vs March. We are reviewing the trip edit process and slack time reports. The OTP is up, PPH will drop
- *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 18, increase in request of same day trips vs March and YTD
- *Line 19/20, We are currently at a Max for subscription trips which leads to a higher count of demand trips. Less sub trip, weather could be a factor, a lot of rain days.
- *Line 23/24, we are currently waiting on the payments from MDH and Orinda Convelesant, also 490 is currently three months delinquent
- *line 25, an increase in preventables vs 17/18, early on in the FY
- *line 26, we are recording more complaints/compliments, better input of calls
- *line 31 increase in OTP from previous year and months
- *line 30, first time in months we have had drivers leave, 3 have quit or resigned in April
- *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 vs March