

CCCTA LINK  
MONTHLY OPERATING SUMMARY  
JUNE FY 18/19

SUMMARY	JUNE FY 17/18	JUNE FY 18/19	YTD FY 17/18	YTD FY 18/19
1 TOTAL CLIENTS	11,074	10,354	135,948	138,734
2 TOTAL ATTENDANTS	765	1,136	9,774	13,169
3 TOTAL COMPANIONS	54	79	609	703
4 TOTAL PASSENGERS	11,893	11,569	146,331	152,606
5 TOTAL SERVICE DAYS	30	30	359	361
6 VEHICLE REVENUE HOURS	5,811	5,657	70,222	79,565
7 VEHICLE SERVICE HOURS	7,492	7,064	91,260	101,256
8 VEHICLE NON REV HOURS	1,681	1,407	22,031	21,691
9 VEHICLE SERVICE MILES	107,284	105,239	1,318,993	1,475,793
10 VEHICLE REVENUE MILES	85,137	81,546	1,054,542	1,185,946
11 VEHICLE NON REV MILES	22,147	23,693	265,002	282,923
12 PASS. PER REVENUE HOUR	2.05	2.05	2.08	1.92
13 CLIENT PER REVENUE HOUR	1.91	1.83	1.94	1.74
14 PASS. PER SERVICE HOUR	1.59	1.64	1.60	1.51
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.10
16 PASS. PER REVENUE MILE	0.14	0.14	0.14	0.13
17 TOTAL TRANSFER TRIPS	869	923	11,075	12,659
18 SAME DAY TRIPS	89	139	1,565	1,764
19 SUBSCRIPTION TRIPS	6,040	4,685	75,873	67,813
20 DEMAND	5,031	5,672	60,205	70,944
21 FAREBOX REVENUE	\$9,487.33	\$10,817.78	\$122,196.06	\$122,421.70
22 PREPAID CLIENTS	\$6,140.00	\$6,112.00	\$67,972.00	\$76,632.00
23 COLLECTED BILLING	\$30,998.00	\$43,259.40	\$292,919.20	\$334,626.36
24 TOTAL REVENUE COLLECTED	\$46,625.33	\$60,189.18	\$483,087.26	\$533,680.06
25 CHARGEABLE ACCIDENTS	0	0	5	8
26 SERVICE COMPLAINTS	12	5	44	146
27 SERVICE COMMENDATIONS	3	1	18	8
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	0	24	26
30 DRIVER TURNOVER	2%	12%	3%	11%
31 SCHEDULE ADHERENCE	79%	81%	75%	79%
32 WHEELCHAIR BOARDING'S	2,616	2,573	29,628	33,161
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	*3808	3,840	N/A	46,664
35 UNDUPLICATED CLIENTS	834	813	N/A	9,972
36 NO-SHOWS	143	81	2,902	1,324
37 CANCELS	2,680	1,952	27,345	35,042
38 AVG. TRIP LENGTH (MILES)	9.0	9.1	9.0	9.7
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	46	47	50	47
41 TOTAL FUEL/GALLONS	17,213	16,318	203,777	218,310
42 FLEET M.P.G.	6.2	6.4	6.5	6.8

First Transit General Manager

*R. Saunders*

Date of approval

*7-8-19*

\*line 1/2/3 We had an decrease in ridership. Attendants and companions

\*line 4 we had a decrease in ridership vs May. YTD we continue to have a steady increase, currently staying at 5%

\*line 6, drop in rev hours, less rides and pax for June, schools closed. OT remains higher than budgeted due to call offs

\*line 7, drop in VSH, June months no school, very hot month also

\*line 8 we have less deadhead hours, 80 vs previous month. Continuing to remove/reduce unnecessary slack time

\*line 9, with working on DH miles and better scheduling, we are reducing DH miles

\*line 10, June had a big drop overall. Less pax, no schools, less drivers available

\*line 12, We increased the PPH vs previous month, better productivity. We are reviewing the trip edit process and slack time reports. The OTP is up, PPH will drop. Better scheduling

\*line 17, we had less same day trips. Denied due to less drivers available. Requested by AGM and approved by Client to deny same day trips on a day to day basis

\*Line 19/20, We are currently at a Max for subscription trips which leads to a higher count of demand trips.

\*line 25, an increase in preventables vs 17/18, occurred early on in the FY zero for April, May and June

\*line 26, Not as many complaints recorded into the CSR

\*line 31 higher OTP from previous months even with a high number of call offs, slight increase in YTD. Better scheduling

\*line 30, Due to contract closing, 7 drivers transferred, 3 drivers quit by end of month. Many drivers not retained by new contractor. One tech, admin person released, one dispatcher quit. Drivers count is now down to 55, from 70's

\*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, we did see a big spike vs March