

CCCTA LINK
MONTHLY OPERATING SUMMARY
December FY10/11

SUMMARY	December FY09/10	December FY 10/11	YTD FY09/10	YTD FY10/11
1 TOTAL CLIENTS	12,684	11,822	78,950	75,274
2 TOTAL ATTENDANTS	983	993	6,622	6,443
3 TOTAL COMPANIONS	73	69	499	369
4 TOTAL PASSENGERS	13,740	12,884	86,071	82,086
5 TOTAL SERVICE DAYS	30	30	180	182
6 VEHICLE REVENUE HOURS	6,918	6,736	42,252	41,222
7 VEHICLE SERVICE HOURS	8,461	8,294	51,352	50,164
8 VEHICLE NON REV HOURS	1,543	1,558	9,034	8,942
9 VEHICLE SERVICE MILES	129,447	125,787	830,047	780,647
10 VEHICLE REVENUE MILES	106,002	102,785	686,631	641,998
11 VEHICLE NON REV MILES	24,713	23,002	144,684	138,490
12 PASS. PER REVENUE HOUR	1.99	1.91	2.04	1.99
13 CLIENT PER REVENUE HOUR	1.83	1.76	1.87	1.83
14 PASS. PER SERVICE HOUR	1.62	1.55	1.68	1.64
15 PASS. PER SERVICE MILE	0.11	0.10	0.10	0.11
16 PASS. PER REVENUE MILE	0.13	0.13	0.13	0.13
17 TOTAL TRANSFER TRIPS	1,080	873	7,767	6,442
18 SAME DAY TRIPS	135	274	546	1,384
19 *SUBSCRIPTION TRIPS	8,869	8,019	17,439	49,984
20 *DEMAND	3,815	3,743	7,402	24,609
21 FAREBOX REVENUE	\$15,402.63	\$14,240.50	\$98,008.63	\$87,019.00
22 PREPAID CLIENTS	\$21,372.00	\$28,175.00	\$124,996.72	\$162,841.50
23 COLLECTED BILLING	\$1,200.00	\$12,378.00	\$56,740.00	\$42,937.00
24 TOTAL REVENUE COLLECTED	\$37,974.63	\$54,793.50	\$279,745.35	\$292,797.50
25 CHARGEABLE ACCIDENTS	2	0	5	0
26 SERVICE COMPLAINTS	1	0	4	0
27 SERVICE COMMENDATIONS	4	0	8	0
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	4	3	17	19
30 DRIVER TURNOVER	1.3	0.0	5.3	2.90
31 SCHEDULE ADHERENCE	97%	95%	96%	94.3%
32 WHEELCHAIR BOARDING'S	3,663	3,224	22,497	19,916
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	8,665	8,019	N/A	N/A
35 UNDUPLICATED CLIENTS	1,126	1,066	N/A	N/A
36 NO-SHOWS	47	46	201	458
37 CANCELS	2,217	2,105	11,255	11,550
38 AVG. TRIP LENGTH (MILES)	9.4	9.8	9.6	9.5
39 AVG. SM BUSES IN SERVICE	3	3	3	3
40 AVG. BUSES IN SERVICE	48	48	48	48
41 TOTAL FUEL/GALLONS	22,268.0	17,832	119,319.0	109,560.5
42 FLEET M.P.G.	5.8	7.1	7.0	7.1
43 *DRIVER ROAD CHECK	28	22	64	316
44 *RIDER SURVEY'S	0	10	2	53
*STARTED REPORTING 12-01-09				
QUARTERLY STARTS (3RD)				
45 AMB LIFT BOARDINGS	5,476	8,093	10,884	17,172