

**CCCTA LINK
MONTHLY OPERATING SUMMARY**

SUMMARY	AUGUST FY 10/11	AUGUST FY 11/12	FY 10/11	YTD FY 11/12
1 TOTAL CLIENTS	12,904	13,610	25,235	25,463
2 TOTAL ATTENDANTS	1,143	1,033	2,292	2,009
3 TOTAL COMPANIONS	57	104	119	169
4 TOTAL PASSENGERS	14,104	14,747	27,646	27,641
5 TOTAL SERVICE DAYS	31	31	62	62
6 VEHICLE REVENUE HOURS	7,179	7,079	14,077	13,337
7 VEHICLE SERVICE HOURS	8,724	8,653	17,081	16,272
8 VEHICLE NON REV HOURS	1,546	1,574	3,004	2,935
9 VEHICLE SERVICE MILES	136,386	136,447	268,665	254,646
10 VEHICLE REVENUE MILES	112,189	112,852	217,766	209,824
11 VEHICLE NON REV MILES	24,197	23,595	48,194	44,822
12 PASS. PER REVENUE HOUR	1.96	2.08	1.96	2.07
13 CLIENT PER REVENUE HOUR	1.80	1.92	1.79	1.91
14 PASS. PER SERVICE HOUR	1.62	1.70	1.62	1.70
15 PASS. PER SERVICE MILE	0.10	0.11	0.10	0.11
16 PASS. PER REVENUE MILE	0.13	0.13	0.13	0.13
17 TOTAL TRANSFER TRIPS	1,038	1,198	2,104	2,035
18 SAME DAY TRIPS	255	288	500	507
19 SUBSCRIPTION TRIPS	8,473	8,838	16,545	16,658
20 DEMAND	4,294	4,697	8,418	8,654
21 FAREBOX REVENUE	\$14,639.50	\$15,441.00	\$28,433.00	\$28,757.00
22 PREPAID CLIENTS	\$26,492.50	\$13,465.00	\$51,422.50	\$25,706.75
23 COLLECTED BILLING	\$1,424.00	\$23,220.00	\$2,916.00	\$68,036.00
24 TOTAL REVENUE COLLECTED	\$42,556.00	\$52,126.00	\$82,771.50	\$122,499.75
25 CHARGEABLE ACCIDENTS	0	0	0	0
26 SERVICE COMPLAINTS	0	0	0	2
27 SERVICE COMMENDATIONS	0	0	0	1
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	2	7	4
30 DRIVER TURNOVER	0	1.0	2.9	3.1
31 SCHEDULE ADHERENCE	94%	94%	94.2%	96%
32 WHEELCHAIR BOARDING'S	3,486	3,624	6,802	6,802
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	8,765	10,032	17,459	19,304
35 UNDUPLICATED CLIENTS	1,080	1,077	2,137	2,114
36 NO-SHOWS	104	69	215	121
37 CANCELS	1,805	2,158	3,866	4,254
38 AVG. TRIP LENGTH (MILES)	9.7	9.3	9.7	9.2
39 AVG. SM BUSES IN SERVICE	5	8	5	8
40 AVG. BUSES IN SERVICE	48	55	48	55
41 TOTAL FUEL/GALLONS	18,272.4	19,465	37,388.6	37,510
42 FLEET M.P.G.	7.6	7.0	6.9	6.8