

**CCCTA LINK  
MONTHLY OPERATING SUMMARY  
AUGUST FY11/12**

SUMMARY	AUGUST FY 10/11	AUGUST FY 11/12	YTD 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	61	61
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	1	0	1
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%	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	NA	NA
35 UNDUPLICATED CLIENTS	1,080	1,077	NA	NA
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

**CCCTA LINK**  
**MONTHLY OPERATING SUMMARY**  
**SEPTEMBER FY11/12**

SUMMARY	SEPTEMBER FY 10/11	SEPTEMBER FY 11/12	YTD FY 10/11	YTD FY 11/12
1 TOTAL CLIENTS	13,029	13,080	38,264	38,543
2 TOTAL ATTENDANTS	1,135	969	3,427	2,978
3 TOTAL COMPANIONS	41	92	160	261
4 TOTAL PASSENGERS	14,205	14,141	41,851	41,782
5 TOTAL SERVICE DAYS	29	29	90	90
6 VEHICLE REVENUE HOURS	6,922	6,780	20,999	20,117
7 VEHICLE SERVICE HOURS	8,395	8,228	25,476	24,500
8 VEHICLE NON REV HOURS	1,473	1,448	4,477	4,383
9 VEHICLE SERVICE MILES	130,552	135,306	399,217	389,952
10 VEHICLE REVENUE MILES	108,032	113,441	325,798	323,265
11 VEHICLE NON REV MILES	22,520	21,865	70,714	66,687
12 PASS. PER REVENUE HOUR	2.05	2.09	1.99	2.08
13 CLIENT PER REVENUE HOUR	1.88	1.93	1.82	1.92
14 PASS. PER SERVICE HOUR	1.69	1.72	1.64	1.71
15 PASS. PER SERVICE MILE	0.11	0.10	0.10	0.11
16 PASS. PER REVENUE MILE	0.13	0.12	0.13	0.13
17 TOTAL TRANSFER TRIPS	1,307	913	3,411	2,948
18 SAME DAY TRIPS	112	266	612	773
19 SUBSCRIPTION TRIPS	8,565	8,277	25,110	24,935
20 DEMAND	4,303	4,705	12,721	13,359
21 FAREBOX REVENUE	\$15,054.00	\$14,362.00	\$43,487.00	\$43,119.00
22 PREPAID CLIENTS	\$24,365.00	\$11,102.00	\$75,787.50	\$36,809.00
23 COLLECTED BILLING	\$12,236.00	\$15,532.00	\$15,152.00	\$83,568.00
24 TOTAL REVENUE COLLECTED	\$51,655.00	\$40,996.00	\$134,426.50	\$163,496.00
25 CHARGEABLE ACCIDENTS	0	1	0	2
26 SERVICE COMPLAINTS	0	1	0	3
27 SERVICE COMMENDATIONS	0	2	0	3
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	4	4	11	8
30 DRIVER TURNOVER	0	1	3	5
31 SCHEDULE ADHERENCE	95%	92%	94%	96%
32 WHEELCHAIR BOARDING'S	3,345	3,406	10,147	10,208
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	9,073	9,374	N/A	N/A
35 UNDUPLICATED CLIENTS	1,080	1,065	N/A	N/A
36 NO-SHOWS	107	77	322	198
37 CANCELS	1,845	1,826	5,711	6,080
38 AVG. TRIP LENGTH (MILES)	9.2	9.6	9.5	9.3
39 AVG. SM BUSES IN SERVICE	3	8	3	8
40 AVG. BUSES IN SERVICE	48	55	48	55
41 TOTAL FUEL/GALLONS	17,780	18,537	55,169	56,047
42 FLEET M.P.G.	7.3	7.3	7.2	7.0