

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

SUMMARY	OCTOBER FY 10/11	OCTOBER FY 11/12	YTD FY 10/11	YTD FY 11/12
1 TOTAL CLIENTS	13,014	13,018	51,278	51,561
2 TOTAL ATTENDANTS	1,119	1,141	4,546	4,119
3 TOTAL COMPANIONS	75	73	235	334
4 TOTAL PASSENGERS	14,208	14,232	56,059	56,014
5 TOTAL SERVICE DAYS	31	30	122	120
6 VEHICLE REVENUE HOURS	6,936	6,851	27,935	26,968
7 VEHICLE SERVICE HOURS	8,426	8,245	33,902	32,745
8 VEHICLE NON REV HOURS	1,490	1,394	5,967	5,777
9 VEHICLE SERVICE MILES	132,478	126,987	531,695	516,939
10 VEHICLE REVENUE MILES	110,187	110,150	435,985	433,415
11 VEHICLE NON REV MILES	22,291	21,105	93,005	87,792
12 PASS. PER REVENUE HOUR	2.05	2.08	2.01	2.08
13 CLIENT PER REVENUE HOUR	1.88	1.90	1.84	1.91
14 PASS. PER SERVICE HOUR	1.69	1.73	1.65	1.71
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.13	0.13	0.13	0.13
17 TOTAL TRANSFER TRIPS	1,135	939	4,546	3,887
18 SAME DAY TRIPS	243	214	855	987
19 SUBSCRIPTION TRIPS	8,504	8,191	33,614	33,126
20 DEMAND	4,402	4,724	17,123	18,083
21 FAREBOX REVENUE	\$15,381.50	\$14,399.00	\$58,868.50	\$57,518.00
22 PREPAID CLIENTS	\$32,395.00	\$13,573.00	\$108,182.50	\$50,382.00
23 COLLECTED BILLING	\$7,074.00	\$31,824.00	\$22,226.00	\$115,392.00
24 TOTAL REVENUE COLLECTED	\$54,850.50	\$59,796.00	\$189,277.00	\$223,292.00
25 CHARGEABLE ACCIDENTS	0	0	0	2
26 SERVICE COMPLAINTS	0	0	0	3
27 SERVICE COMMENDATIONS	0	1	0	4
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	4	14	12
30 DRIVER TURNOVER	0	0	3	5
31 SCHEDULE ADHERENCE	92%	92%	94%	96%
32 WHEELCHAIR BOARDING'S	3,339	3,501	13,486	13,709
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	8,887	9,018	N/A	N/A
35 UNDUPLICATED CLIENTS	1,106	1,077	N/A	N/A
36 NO-SHOWS	47	57	369	255
37 CANCELS	1,952	1,799	7,663	7,879
38 AVG. TRIP LENGTH (MILES)	9.3	8.9	9.5	9.2
39 AVG. SM BUSES IN SERVICE	3	8	3	8
40 AVG. BUSES IN SERVICE	48	55	48	55
41 TOTAL FUEL/GALLONS	20,148	18,994	75,318	75,041
42 FLEET M.P.G.	6.6	6.7	7.1	6.9

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

SUMMARY	NOVEMBER FY 10/11	NOVEMBER FY 11/12	YTD FY 10/11	YTD FY 11/12
1 TOTAL CLIENTS	12,174	12,032	63,452	62,607
2 TOTAL ATTENDANTS	904	1,003	5,450	4,984
3 TOTAL COMPANIONS	65	67	300	395
4 TOTAL PASSENGERS	13,143	13,102	69,202	67,986
5 TOTAL SERVICE DAYS	29	29	152	148
6 VEHICLE REVENUE HOURS	6,552	6,382	34,486	32,881
7 VEHICLE SERVICE HOURS	7,968	7,883	41,870	40,266
8 VEHICLE NON REV HOURS	1,417	1,502	7,384	7,387
9 VEHICLE SERVICE MILES	123,165	119,522	654,860	628,996
10 VEHICLE REVENUE MILES	103,228	102,541	539,213	528,347
11 VEHICLE NON REV MILES	22,483	20,856	115,488	108,399
12 PASS. PER REVENUE HOUR	2.01	2.05	2.01	2.07
13 CLIENT PER REVENUE HOUR	1.86	1.89	1.84	1.90
14 PASS. PER SERVICE HOUR	1.65	1.66	1.65	1.69
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.13	0.13	0.13	0.13
17 TOTAL TRANSFER TRIPS	1,023	901	5,569	4,750
18 SAME DAY TRIPS	255	224	1,110	1,221
19 SUBSCRIPTION TRIPS	8,351	7,723	41,965	40,381
20 DEMAND	3,743	4,186	20,866	21,731
21 FAREBOX REVENUE	\$13,910.00	\$12,416.00	\$72,778.50	\$67,951.00
22 PREPAID CLIENTS	\$26,484.00	\$10,192.00	\$134,666.50	\$57,193.00
23 COLLECTED BILLING	\$8,333.00	\$18,186.00	\$30,559.00	\$119,940.00
24 TOTAL REVENUE COLLECTED	\$48,727.00	\$40,794.00	\$238,004.00	\$245,084.00
25 CHARGEABLE ACCIDENTS	0	0	0	2
26 SERVICE COMPLAINTS	0	0	0	3
27 SERVICE COMMENDATIONS	0	2	0	6
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	1	16	13
30 DRIVER TURNOVER	0.0	2	2.90	5
31 SCHEDULE ADHERENCE	95%	92%	94.3%	96%
32 WHEELCHAIR BOARDING'S	3,206	3,349	16,692	17,210
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	9,630	9,442	N/A	N/A
35 UNDUPLICATED CLIENTS	1,098	1,040	N/A	N/A
36 NO-SHOWS	43	69	412	267
37 CANCELS	1,782	1,844	9,445	9,768
38 AVG. TRIP LENGTH (MILES)	9.4	9.1	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	16,411	16,227	91,728.5	89,042
42 FLEET M.P.G.	7.5	7.4	7.1	7.1