

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

| SUMMARY | FEBRUARY FY 10/11 | FEBRUARY FY 11/12 | YTD FY 10/11 | YTD FY 11/12 |
|-----------------------------|----------------------|----------------------|-----------------|-----------------|
| 1 TOTAL CLIENTS | 11,816 | 12,360 | 99,252 | 99,290 |
| 2 TOTAL ATTENDANTS | 833 | 819 | 8,172 | 7,552 |
| 3 TOTAL COMPANIONS | 97 | 87 | 543 | 613 |
| 4 TOTAL PASSENGERS | 12,746 | 13,266 | 107,967 | 107,455 |
| 5 TOTAL SERVICE DAYS | 28 | 29 | 240 | 238 |
| 6 VEHICLE REVENUE HOURS | 6,192.50 | 6,386 | 53,994.04 | 52,481 |
| 7 VEHICLE SERVICE HOURS | 7,642.33 | 7,867 | 65,833.16 | 64,287 |
| 8 VEHICLE NON REV HOURS | 1,449.82 | 1,480 | 11,839.12 | 11,755 |
| 9 VEHICLE SERVICE MILES | 118,977 | 119,412 | 1,027,283 | 997,231 |
| 10 VEHICLE REVENUE MILES | 98,337 | 101,186 | 845,935 | 837,256 |
| 11 VEHICLE NON REV MILES | 20,640 | 21,432 | 181,189 | 174,908 |
| 12 PASS. PER REVENUE HOUR | 2.06 | 2.08 | 2.00 | 2.05 |
| 13 CLIENT PER REVENUE HOUR | 1.91 | 1.94 | 1.84 | 1.89 |
| 14 PASS. PER SERVICE HOUR | 1.67 | 1.69 | 1.64 | 1.67 |
| 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 | 944 | 995 | 8,348 | 7,626 |
| 18 SAME DAY TRIPS | 228 | 240 | 1,865 | 1,892 |
| 19 SUBSCRIPTION TRIPS | 8,138 | 8,048 | 66,508 | 64,232 |
| 20 DEMAND | 3,613 | 4,210 | 31,906 | 34,263 |
| 21 FAREBOX REVENUE | \$13,127.50 | \$13,329.50 | \$113,917.50 | \$108,485.00 |
| 22 PREPAID CLIENTS | \$35,747.00 | \$9,238.00 | \$199,948.50 | \$89,408.00 |
| 23 COLLECTED BILLING | \$12,432.00 | \$21,292.00 | \$66,780.60 | \$217,850.30 |
| 24 TOTAL REVENUE COLLECTED | \$61,306.50 | \$43,859.50 | \$380,646.60 | \$415,743.30 |
| 25 CHARGEABLE ACCIDENTS | 1 | 1 | 2 | 4 |
| 26 SERVICE COMPLAINTS | 0 | 0 | 0 | 3 |
| 27 SERVICE COMMENDATIONS | 0 | 2 | 0 | 10 |
| 28 SERVICE DENIALS | 0 | 0 | 0 | 0 |
| 29 ROAD CALLS | 0 | 0 | 22 | 16 |
| 30 DRIVER TURNOVER | 1.5 | 2.4 | 2.08 | 4.9 |
| 31 SCHEDULE ADHERENCE | 94% | 93% | 95% | 94% |
| 32 WHEELCHAIR BOARDING'S | 2,884 | 3,203 | 25,944 | 26,403 |
| 33 W/C LIFT AVAILABILITY | 100% | 100% | 100% | 100% |
| 34 REGISTERED CLIENTS | 8,733 | 10,973 | N/A | N/A |
| 35 UNDUPLICATED CLIENTS | 1,058 | 1,438 | N/A | N/A |
| 36 NO-SHOWS | 35 | 56 | 558 | 477 |
| 37 CANCELS | 1,511 | 2,848 | 14,784 | 18,705 |
| 38 AVG. TRIP LENGTH (MILES) | 9.3 | 9.0 | 9.5 | 9.3 |
| 39 AVG. SM BUSES IN SERVICE | 5 | 3 | 5 | NA |
| 40 AVG. BUSES IN SERVICE | 48 | 48 | 48 | NA |
| 41 TOTAL FUEL/GALLONS | 16,666 | 16,534 | 143,700 | 141,078 |
| 42 FLEET M.P.G. | 7.1 | 7.2 | 7.1 | 7.1 |