

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

SUMMARY	DECEMBER FY 10/11	DECEMBER FY 11/12	YTD FY 10/11	YTD FY 11/12
1 TOTAL CLIENTS	11,822	11,487	75,274	75,080
2 TOTAL ATTENDANTS	993	845	6,443	5,967
3 TOTAL COMPANIONS	69	60	369	461
4 TOTAL PASSENGERS	12,884	12,392	82,086	81,508
5 TOTAL SERVICE DAYS	30	30	182	179
6 VEHICLE REVENUE HOURS	6,736	6,332	41,222	39,682
7 VEHICLE SERVICE HOURS	8,294	7,907	50,164	48,586
8 VEHICLE NON REV HOURS	1,558	1,575	8,942	8,854
9 VEHICLE SERVICE MILES	125,787	118,740	780,647	755,201
10 VEHICLE REVENUE MILES	102,785	99,423	641,998	635,379
11 VEHICLE NON REV MILES	23,002	22,414	138,490	131,062
12 PASS. PER REVENUE HOUR	1.91	1.96	1.99	2.05
13 CLIENT PER REVENUE HOUR	1.76	1.81	1.83	1.89
14 PASS. PER SERVICE HOUR	1.55	1.57	1.64	1.68
15 PASS. PER SERVICE MILE	0.10	0.10	0.11	0.11
16 PASS. PER REVENUE MILE	0.13	0.12	0.13	0.13
17 TOTAL TRANSFER TRIPS	873	851	6,442	5,639
18 SAME DAY TRIPS	274	224	1,384	1,435
19 SUBSCRIPTION TRIPS	8,019	7,430	49,984	48,279
20 DEMAND	3,743	3,946	24,609	26,215
21 FAREBOX REVENUE	\$14,240.50	\$12,945.50	\$87,019.00	\$82,879.50
22 PREPAID CLIENTS	\$28,175.00	\$10,653.00	\$162,841.50	\$71,227.00
23 COLLECTED BILLING	\$12,378.00	\$46,114.30	\$42,937.00	\$179,692.30
24 TOTAL REVENUE COLLECTED	\$54,793.50	\$69,712.80	\$292,797.50	\$333,798.80
25 CHARGEABLE ACCIDENTS	0	1	0	3
26 SERVICE COMPLAINTS	0	0	0	3
27 SERVICE COMMENDATIONS	0	1	0	7
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	2	19	15
30 DRIVER TURNOVER	0.0	0.0	2.9	4.9
31 SCHEDULE ADHERENCE	95%	92%	1	1
32 WHEELCHAIR BOARDING'S	3,224	3,034	19,916	20,092
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	8,019	10,785	N/A	N/A
35 UNDUPLICATED CLIENTS	1,066	1,142	N/A	N/A
36 NO-SHOWS	46	49	458	373
37 CANCELS	2,105	3,195	11,550	12,918
38 AVG. TRIP LENGTH (MILES)	9.8	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	17,832	17,616	109,561	108,884
42 FLEET M.P.G.	7.1	6.7	7.1	6.9

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

SUMMARY	JANUARY FY 10/11	JANUARY FY 11/12	YTD FY 10/11	YTD FY 11/12
1 TOTAL CLIENTS	12,162	11,850	87,436	86,930
2 TOTAL ATTENDANTS	896	766	7,339	6,733
3 TOTAL COMPANIONS	77	65	446	526
4 TOTAL PASSENGERS	13,135	12,681	95,221	94,189
5 TOTAL SERVICE DAYS	30	30	212	209
6 VEHICLE REVENUE HOURS	6,579.37	6,413	47,802	46,095
7 VEHICLE SERVICE HOURS	8,026.59	7,834	58,191	56,420
8 VEHICLE NON REV HOURS	1,447.23	1,421	10,389	10,275
9 VEHICLE SERVICE MILES	127,659	122,618	908,306	877,819
10 VEHICLE REVENUE MILES	105,600	100,691	747,598	736,070
11 VEHICLE NON REV MILES	22,059	22,414	160,549	153,476
12 PASS. PER REVENUE HOUR	2.00	1.98	1.99	2.04
13 CLIENT PER REVENUE HOUR	1.85	1.85	1.83	1.89
14 PASS. PER SERVICE HOUR	1.64	1.62	1.64	1.67
15 PASS. PER SERVICE MILE	0.10	0.10	0.10	0.11
16 PASS. PER REVENUE MILE	0.12	0.13	0.13	0.13
17 TOTAL TRANSFER TRIPS	962	992	7,404	6,631
18 SAME DAY TRIPS	253	217	1,637	1,652
19 SUBSCRIPTION TRIPS	8,386	7,905	58,370	56,184
20 DEMAND	3,684	3,838	28,293	30,053
21 FAREBOX REVENUE	\$13,771.50	\$12,276.00	\$100,790.00	\$95,155.50
22 PREPAID CLIENTS	\$1,360.00	\$8,943.00	\$164,201.50	\$80,170.00
23 COLLECTED BILLING	\$11,411.60	\$16,866.00	\$54,348.60	\$196,558.30
24 TOTAL REVENUE COLLECTED	\$26,543.10	\$38,085.00	\$319,340.10	\$371,883.80
25 CHARGEABLE ACCIDENTS	1	0	1	3
26 SERVICE COMPLAINTS	0	0	0	3
27 SERVICE COMMENDATIONS	0	1	0	8
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	1	22	16
30 DRIVER TURNOVER	0.0	1.2	2.9	4.9
31 SCHEDULE ADHERENCE	95%	94%	96%	99%
32 WHEELCHAIR BOARDING'S	3,144	3,108	23,060	23,200
33 W/C LIFT AVAILABILITY	100%	100%	100%	100
34 REGISTERED CLIENTS	9,168	10,887	N/A	N/A
35 UNDUPLICATED CLIENTS	1,039	1,300	N/A	N/A
36 NO-SHOWS	65	48	523	421
37 CANCELS	1,723	2,939	13,273	15,857
38 AVG. TRIP LENGTH (MILES)	9.7	9.7	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	17,473	15,660	127,034	124,544
42 FLEET M.P.G.	7.3	7.8	7.2	7.0