

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	11
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

CCCTA LINK
MONTHLY OPERATING SUMMARY
MARCH FY11/12

SUMMARY	MARCH FY 10/11	MARCH FY 11/12	YTD FY 10/11	YTD FY 11/12
1 TOTAL CLIENTS	14,267	0	113,292	99,290
2 TOTAL ATTENDANTS	1,489	0	9,181	7,552
3 TOTAL COMPANIONS	63	0	640	613
4 TOTAL PASSENGERS	15,819	0	123,113	107,455
5 TOTAL SERVICE DAYS	31	31	271	269
6 VEHICLE REVENUE HOURS	7,696	0	61,273	52,481
7 VEHICLE SERVICE HOURS	9,248	0	74,750	64,287
8 VEHICLE NON REV HOURS	1,552	0	13,477	11,755
9 VEHICLE SERVICE MILES	148,713	127,254	1,168,489	1,124,485
10 VEHICLE REVENUE MILES	124,245	107,401	962,446	944,657
11 VEHICLE NON REV MILES	24,468	22,879	205,844	197,787
12 PASS. PER REVENUE HOUR	2.06	#DIV/0!	2.01	2.05
13 CLIENT PER REVENUE HOUR	1.85	#DIV/0!	1.85	1.89
14 PASS. PER SERVICE HOUR	1.71	#DIV/0!	1.65	1.67
15 PASS. PER SERVICE MILE	0.11	0.00	0.11	0.10
16 PASS. PER REVENUE MILE	0.13	0.00	0.13	0.11
17 TOTAL TRANSFER TRIPS	1,321	1,118	8,513	8,744
18 SAME DAY TRIPS	166	224	1,839	2,116
19 SUBSCRIPTION TRIPS	9,707	0	67,943	64,232
20 DEMAND	4,560	0	32,659	34,263
21 FAREBOX REVENUE	\$16,585.00	\$13,691.28	\$129,737.00	\$122,176.28
22 PREPAID CLIENTS	\$30,922.50	\$9,703.50	\$230,427.00	\$99,111.50
23 COLLECTED BILLING	\$2,008.00	\$45,252.30	\$68,316.60	\$263,102.60
24 TOTAL REVENUE COLLECTED	\$49,515.50	\$68,647.08	\$428,480.60	\$484,390.38
25 CHARGEABLE ACCIDENTS	2	0	2	4
26 SERVICE COMPLAINTS	1	1	0	4
27 SERVICE COMMENDATIONS	2	2	0	13
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	4	2	25	18
30 DRIVER TURNOVER	0.0	0.0	2.08	4.9
31 SCHEDULE ADHERENCE	93%	94%	95%	100%
32 WHEELCHAIR BOARDING'S	4,041	0	29,464	26,403
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	8,865	11,064	N/A	N/A
35 UNDUPLICATED CLIENTS	1,133	1,124	N/A	N/A
36 NO-SHOWS	57	0	618	477
37 CANCELS	2,260	0	16,743	18,705
38 AVG. TRIP LENGTH (MILES)	9.4	#DIV/0!	9.5	10.5
39 AVG. SM BUSES IN SERVICE	5	3	5	NA
40 AVG. BUSES IN SERVICE	48	48	48	NA
41 TOTAL FUEL/GALLONS	19,475	18,164	162,116	159,242
42 FLEET M.P.G.	7.8	7.0	7.2	7.1