

**CCCTA LINK
MONTHLY OPERATING SUMMARY
SEPTEMBER FY12/13**

SUMMARY	SEPTEMBER FY 11/12	SEPTEMBER FY 12/13	YTD FY 11/12	YTD FY 12/13
1 TOTAL CLIENTS	13,080	11,762	38,543	35,850
2 TOTAL ATTENDANTS	969	907	2,978	2,613
3 TOTAL COMPANIONS	92	65	261	222
4 TOTAL PASSENGERS	14,141	12,734	41,782	38,685
5 TOTAL SERVICE DAYS	29	29	90	90
6 VEHICLE REVENUE HOURS	6,780	7,856	20,117	21,379
7 VEHICLE SERVICE HOURS	8,228	6,375	24,500	22,979
8 VEHICLE NON REV HOURS	1,448	1,481	4,383	4,562
9 VEHICLE SERVICE MILES	135,306	116,002	389,952	359,433
10 VEHICLE REVENUE MILES	113,441	95,101	323,265	293,573
11 VEHICLE NON REV MILES	21,865	20,901	66,687	65,860
12 PASS. PER REVENUE HOUR	2.09	1.62	2.08	1.81
13 CLIENT PER REVENUE HOUR	1.93	1.50	1.92	1.68
14 PASS. PER SERVICE HOUR	1.72	2.00	1.71	1.68
15 PASS. PER SERVICE MILE	0.10	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.12	0.13	0.13	0.13
17 TOTAL TRANSFER TRIPS	913	915	2,948	2,833
18 SAME DAY TRIPS	266	113	773	461
19 SUBSCRIPTION TRIPS	8,277	6,278	24,935	20,025
20 DEMAND	4,705	5,496	13,359	15,948
21 FAREBOX REVENUE	\$14,362.00	\$12,524.96	\$43,119.00	\$38,811.27
22 PREPAID CLIENTS	\$11,102.00	\$9,787.50	\$36,809.00	\$31,967.50
23 COLLECTED BILLING	\$15,532.00	\$59,976.00	\$83,568.00	\$106,982.00
24 TOTAL REVENUE COLLECTED	\$40,996.00	\$82,288.46	\$163,496.00	\$177,760.77
25 CHARGEABLE ACCIDENTS	1	0	2	0
26 SERVICE COMPLAINTS	1	0	3	0
27 SERVICE COMMENDATIONS	2	0	3	0
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	4	1	8	4
30 DRIVER TURNOVER	1	0	5	5
31 SCHEDULE ADHERENCE	92%	67%	96%	78%
32 WHEELCHAIR BOARDING'S	3,406	2,376	10,208	9,218
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	9,374	6,399	N/A	NA
35 UNDUPLICATED CLIENTS	1,065	1,270	N/A	NA
36 NO-SHOWS	77	56	198	143
37 CANCELS	1,826	1,392	6,080	6,647
38 AVG. TRIP LENGTH (MILES)	9.6	9.1	9.3	9.3
39 AVG. SM BUSES IN SERVICE	8	8	8	8
40 AVG. BUSES IN SERVICE	55	55	55	55
41 TOTAL FUEL/GALLONS	18,537	16,651	56,047	53,072
42 FLEET M.P.G.	7.3	7.0	7.0	6.8