

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

SUMMARY	AUGUST FY 11/12	AUGUST FY 12/13	YTD FY 11/12	YTD FY 12/13
1 TOTAL CLIENTS	13,610	12,454	25,463	24,088
2 TOTAL ATTENDANTS	1,033	921	2,009	1,706
3 TOTAL COMPANIONS	104	68	169	157
4 TOTAL PASSENGERS	14,747	13,443	27,641	25,951
5 TOTAL SERVICE DAYS	31	31	61	61
6 VEHICLE REVENUE HOURS	7,079	7,001	13,337	13,523
7 VEHICLE SERVICE HOURS	8,653	8,631	16,272	16,604
8 VEHICLE NON REV HOURS	1,574	1,630	2,935	3,081
9 VEHICLE SERVICE MILES	136,447	123,719	254,646	243,431
10 VEHICLE REVENUE MILES	112,852	100,851	209,824	198,472
11 VEHICLE NON REV MILES	23,595	22,868	44,822	44,959
12 PASS. PER REVENUE HOUR	2.08	1.92	2.07	1.92
13 CLIENT PER REVENUE HOUR	1.92	1.78	1.91	1.78
14 PASS. PER SERVICE HOUR	1.70	1.56	1.70	1.56
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	1,198	946	2,035	1,918
18 SAME DAY TRIPS	288	165	507	348
19 SUBSCRIPTION TRIPS	8,838	7,100	16,658	13,747
20 DEMAND	4,697	5,446	8,654	10,452
21 FAREBOX REVENUE	\$15,441.00	\$13,323.29	\$28,757.00	\$26,286.31
22 PREPAID CLIENTS	\$13,465.00	\$10,434.00	\$25,706.75	\$22,180.00
23 COLLECTED BILLING	\$23,220.00	\$5,664.00	\$68,036.00	\$47,006.00
24 TOTAL REVENUE COLLECTED	\$52,126.00	\$29,421.29	\$122,499.75	\$95,472.31
25 CHARGEABLE ACCIDENTS	1	0	1	0
26 SERVICE COMPLAINTS	0	0	2	0
27 SERVICE COMMENDATIONS	0	0	1	0
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	2	4	3
30 DRIVER TURNOVER	1.0	4.9	0.0	4.9
31 SCHEDULE ADHERENCE	94%	76%	96%	86%
32 WHEELCHAIR BOARDING'S	3,624	3,598	6,802	6,842
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	10,032	6,710	NA	NA
35 UNDUPLICATED CLIENTS	1,077	1,399	NA	NA
36 NO-SHOWS	69	47	121	87
37 CANCELS	2,158	3,386	4,254	5,255
38 AVG. TRIP LENGTH (MILES)	9.3	9.2	9.2	9.4
39 AVG. SM BUSES IN SERVICE	8	8	8	8
40 AVG. BUSES IN SERVICE	55	55	48	55
41 TOTAL FUEL/GALLONS	19,465	20,090	37,509	36,421
42 FLEET M.P.G.	7.0	6.2	6.8	6.7

**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	6,375	20,117	21,379
7 VEHICLE SERVICE HOURS	8,228	7,856	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	1.2	0.0	4.9	4.7
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