

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

SUMMARY	DECEMBER FY 11/12	DECEMBER FY 12/13	YTD FY 11/12	YTD FY 12/13
1 TOTAL CLIENTS	11,487	10,219	75,080	71,369
2 TOTAL ATTENDANTS	845	716	5,967	5,036
3 TOTAL COMPANIONS	60	71	461	430
4 TOTAL PASSENGERS	12,392	11,006	81,508	76,835
5 TOTAL SERVICE DAYS	30	30	179	180
6 VEHICLE REVENUE HOURS	6,332	5,324	39,682	37,258
7 VEHICLE SERVICE HOURS	7,907	6,841	48,586	46,483
8 VEHICLE NON REV HOURS	1,575	1,365	8,854	8,921
9 VEHICLE SERVICE MILES	118,740	108,540	755,201	724,964
10 VEHICLE REVENUE MILES	99,423	89,446	635,379	597,560
11 VEHICLE NON REV MILES	22,414	19,094	131,062	127,404
12 PASS. PER REVENUE HOUR	1.96	2.07	2.05	2.06
13 CLIENT PER REVENUE HOUR	1.81	1.92	1.89	1.92
14 PASS. PER SERVICE HOUR	1.57	1.61	1.68	1.65
15 PASS. PER SERVICE MILE	0.10	0.10	0.11	0.11
16 PASS. PER REVENUE MILE	0.12	0.12	0.13	0.13
17 TOTAL TRANSFER TRIPS	851	864	5,639	5,648
18 SAME DAY TRIPS	224	223	1,435	1,022
19 SUBSCRIPTION TRIPS	7,430	8,282	48,279	43,999
20 DEMAND	3,946	6,220	26,215	34,040
21 FAREBOX REVENUE	\$12,945.50	\$10,867.70	\$82,879.50	\$75,590.91
22 PREPAID CLIENTS	\$10,653.00	\$9,416.00	\$71,227.00	\$62,321.00
23 COLLECTED BILLING	\$46,114.30	\$40,268.00	\$179,692.30	\$177,212.00
24 TOTAL REVENUE COLLECTED	\$69,712.80	\$60,551.70	\$333,798.80	\$315,123.91
25 CHARGEABLE ACCIDENTS	1	0	3	0
26 SERVICE COMPLAINTS	0	0	3	0
27 SERVICE COMMENDATIONS	1	1	8	4
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	1	15	12
30 DRIVER TURNOVER	0.0	0.0	4.9%	6.0
31 SCHEDULE ADHERENCE	92%	76%	100%	92%
32 WHEELCHAIR BOARDING'S	3,034	2,917	20,092	19,125
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	10,785	5,486	N/A	NA
35 UNDUPLICATED CLIENTS	1,142	1,053	N/A	NA
36 NO-SHOWS	49	67	373	344
37 CANCELS	3,195	1,352	12,918	11,094
38 AVG. TRIP LENGTH (MILES)	9.6	9.9	9.3	9.4
39 AVG. SM BUSES IN SERVICE	3	8	3	8
40 AVG. BUSES IN SERVICE	48	55	48	55
41 TOTAL FUEL/GALLONS	17,616	14,628	108,884	102,231
42 FLEET M.P.G.	6.7	7.4	6.9	7.1