

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

SUMMARY	FEBRUARY FY 11/12	FEBRUARY FY 12/13	YTD FY 11/12	YTD FY 12/13
1 TOTAL CLIENTS	12,360	11,188	99,290	94,507
2 TOTAL ATTENDANTS	819	744	7,552	6,559
3 TOTAL COMPANIONS	87	72	613	567
4 TOTAL PASSENGERS	13,266	12,004	107,455	101,633
5 TOTAL SERVICE DAYS	29	28	238	238
6 VEHICLE REVENUE HOURS	6,386	5,614	52,481	49,859
7 VEHICLE SERVICE HOURS	7,867	6,875	64,287	61,936
8 VEHICLE NON REV HOURS	1,480	1,261	11,755	11,765
9 VEHICLE SERVICE MILES	119,412	113,176	997,231	957,177
10 VEHICLE REVENUE MILES	101,186	95,092	837,256	791,407
11 VEHICLE NON REV MILES	21,432	18,084	174,908	167,351
12 PASS. PER REVENUE HOUR	2.08	2.14	2.05	2.04
13 CLIENT PER REVENUE HOUR	1.94	1.99	1.89	1.90
14 PASS. PER SERVICE HOUR	1.69	1.75	1.67	1.64
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	995	888	7,626	7,440
18 SAME DAY TRIPS	240	180	1,892	1,409
19 SUBSCRIPTION TRIPS	8,048	7,785	64,232	58,271
20 DEMAND	4,210	6,480	34,263	45,959
21 FAREBOX REVENUE	\$13,329.50	\$12,081.22	\$108,485.00	\$99,596.43
22 PREPAID CLIENTS	\$9,238.00	\$8,949.00	\$89,408.00	\$79,981.00
23 COLLECTED BILLING	\$21,292.00	\$2,206.00	\$217,850.30	\$234,298.00
24 TOTAL REVENUE COLLECTED	\$43,859.50	\$23,236.22	\$415,743.30	\$413,875.43
25 CHARGEABLE ACCIDENTS	1	0	4	1
26 SERVICE COMPLAINTS	0	0	3	0
27 SERVICE COMMENDATIONS	2	0	11	6
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	0	3	16	18
30 DRIVER TURNOVER	2.4%	1.2%	4.9%	9.0%
31 SCHEDULE ADHERENCE	93%	74%	94%	89%
32 WHEELCHAIR BOARDING'S	3,203	2,695	26,403	24,687
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	10,973	6,011	N/A	NA
35 UNDUPLICATED CLIENTS	1,438	1,046	N/A	NA
36 NO-SHOWS	56	43	477	425
37 CANCELS	2,848	1,507	18,705	14,237
38 AVG. TRIP LENGTH (MILES)	9.0	9.4	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	16,534	15,840	141,078	132,332
42 FLEET M.P.G.	7.2	7.1	7.1	7.2

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

SUMMARY	MARCH FY 11/12	MARCH FY 12/13	YTD FY 11/12	YTD FY 12/13
1 TOTAL CLIENTS	12,848	12,403	112,138	106,910
2 TOTAL ATTENDANTS	846	732	8,398	7,291
3 TOTAL COMPANIONS	104	77	717	644
4 TOTAL PASSENGERS	13,798	13,212	121,253	114,845
5 TOTAL SERVICE DAYS	31	31	269	269
6 VEHICLE REVENUE HOURS	6,614	6,127	59,095	55,986
7 VEHICLE SERVICE HOURS	8,192	7,666	72,479	69,602
8 VEHICLE NON REV HOURS	1,577	1,539	13,332	13,304
9 VEHICLE SERVICE MILES	130,280	128,087	1,142,455	1,085,264
10 VEHICLE REVENUE MILES	107,401	107,098	945,155	898,505
11 VEHICLE NON REV MILES	22,879	20,989	197,300	188,340
12 PASS. PER REVENUE HOUR	2.09	2.16	2.05	2.05
13 CLIENT PER REVENUE HOUR	1.94	2.02	1.90	1.91
14 PASS. PER SERVICE HOUR	1.68	1.72	1.67	1.65
15 PASS. PER SERVICE MILE	0.11	0.10	0.11	0.11
16 PASS. PER REVENUE MILE	0.13	0.12	0.13	0.13
17 TOTAL TRANSFER TRIPS	1118	1,028	8,744	8,468
18 SAME DAY TRIPS	224	115	2,116	1,524
19 SUBSCRIPTION TRIPS	8,358	6,597	72,590	64,868
20 DEMAND	4,382	5,807	38,645	51,766
21 FAREBOX REVENUE	\$13,691.28	\$12,753.13	\$122,176.28	\$112,349.56
22 PREPAID CLIENTS	\$9,703.50	\$10,520.00	\$99,111.50	\$90,501.00
23 COLLECTED BILLING	\$45,252.30	\$33,060.00	\$263,102.60	\$267,358.00
24 TOTAL REVENUE COLLECTED	\$68,647.08	\$56,333.13	\$484,390.38	\$470,208.56
25 CHARGEABLE ACCIDENTS	0	0	4	1
26 SERVICE COMPLAINTS	1	0	4	0
27 SERVICE COMMENDATIONS	2	0	13	6
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	1	18	19
30 DRIVER TURNOVER	0.0%	0.0%	4.9%	9.6%
31 SCHEDULE ADHERENCE	94%	85%	95%	96%
32 WHEELCHAIR BOARDING'S	3,370	2,876	29,773	27,563
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	11,064	6,700	N/A	NA
35 UNDUPLICATED CLIENTS	1,124	1,162	N/A	NA
36 NO-SHOWS	70	66	547	491
37 CANCELS	3,308	1,552	22,013	15,789
38 AVG. TRIP LENGTH (MILES)	9.4	9.7	9.4	9.4
39 AVG. SM BUSES IN SERVICE	3	8	NA	8
40 AVG. BUSES IN SERVICE	48	55	NA	55
41 TOTAL FUEL/GALLONS	18,164	16,978	159,242	149,310
42 FLEET M.P.G.	7.2	7.5	7.2	7.3