

**CCCTA LINK
MONTHLY OPERATING SUMMARY
SEPTEMBER FY 13/14**

SUMMARY	SEPTEMBER FY 12/13	SEPTEMBER FY 13/14	YTD FY 12/13	YTD FY 13/14
1 TOTAL CLIENTS	11,762	12,211	35,850	37,456
2 TOTAL ATTENDANTS	907	832	2,613	2,498
3 TOTAL COMPANIONS	65	58	222	194
4 TOTAL PASSENGERS	12,734	13,101	38,685	40,148
5 TOTAL SERVICE DAYS	29	29	90	90
6 VEHICLE REVENUE HOURS	6,375	5,976	19,898	18,774
7 VEHICLE SERVICE HOURS	7,856	7,462	24,460	23,754
8 VEHICLE NON REV HOURS	1,481	1,486	4,562	4,979
9 VEHICLE SERVICE MILES	116,002	122,980	359,433	376,324
10 VEHICLE REVENUE MILES	95,101	101,619	293,573	308,258
11 VEHICLE NON REV MILES	20,901	21,361	65,860	68,066
12 PASS. PER REVENUE HOUR	2.00	2.19	1.94	2.14
13 CLIENT PER REVENUE HOUR	1.85	2.04	1.80	2.00
14 PASS. PER SERVICE HOUR	1.62	1.76	1.58	1.69
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	915	1,203	2,833	3,405
18 SAME DAY TRIPS	113	233	461	604
19 SUBSCRIPTION TRIPS	6,278	5,712	20,025	18,248
20 DEMAND	5,496	6,502	15,948	19,212
21 FAREBOX REVENUE	\$12,524.96	\$5,955.93	\$38,811.27	\$31,500.11
22 PREPAID CLIENTS	\$9,787.50	\$6,634.00	\$31,967.50	\$26,142.50
23 COLLECTED BILLING	\$59,976.00	\$23,704.00	\$106,982.00	\$70,074.00
24 TOTAL REVENUE COLLECTED	\$82,288.46	\$36,293.93	\$177,760.77	\$127,716.61
25 CHARGEABLE ACCIDENTS	0	1	0	3
26 SERVICE COMPLAINTS	0	1	0	4
27 SERVICE COMMENDATIONS	0	2	0	10
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	1	5	4	9
30 DRIVER TURNOVER	0%	0%	5%	0%
31 SCHEDULE ADHERENCE	67%	86%	78%	87%
32 WHEELCHAIR BOARDING'S	2,376	3,205	9,218	11,294
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,399	6,614	NA	NA
35 UNDUPLICATED CLIENTS	1,270	1,086	NA	NA
36 NO-SHOWS	56	74	143	210
37 CANCELS	1,392	2,662	6,647	6,242
38 AVG. TRIP LENGTH (MILES)	9.1	9.4	9.3	9.4
39 AVG. SM BUSES IN SERVICE	8	8	8	8
40 AVG. BUSES IN SERVICE	55	55	55	55
41 TOTAL FUEL/GALLONS	16,651	16,660	53,072	53,812
42 FLEET M.P.G.	7.0	7.4	6.8	7.0

CCCTA LINK
MONTHLY OPERATING SUMMARY
AUGUST FY 13/14

SUMMARY	AUGUST FY 12/13	AUGUST FY 13/14	YTD FY 12/13	YTD FY 13/14
1 TOTAL CLIENTS	12,454	12,491	24,088	25,245
2 TOTAL ATTENDANTS	921	834	1,706	1,666
3 TOTAL COMPANIONS	68	53	157	136
4 TOTAL PASSENGERS	13,443	13,378	25,951	27,047
5 TOTAL SERVICE DAYS	31	31	61	61
6 VEHICLE REVENUE HOURS	7,001	6,394	13,523	12,798
7 VEHICLE SERVICE HOURS	8,631	8,125	16,604	16,291
8 VEHICLE NON REV HOURS	1,630	1,731	3,081	3,493
9 VEHICLE SERVICE MILES	123,719	126,190	243,431	253,344
10 VEHICLE REVENUE MILES	100,851	102,629	198,472	206,639
11 VEHICLE NON REV MILES	22,868	23,561	44,959	46,705
12 PASS. PER REVENUE HOUR	1.92	2.09	1.92	2.11
13 CLIENT PER REVENUE HOUR	1.78	1.95	1.78	1.97
14 PASS. PER SERVICE HOUR	1.56	1.65	1.56	1.66
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	946	1,008	1,918	2,202
18 SAME DAY TRIPS	165	185	348	371
19 SUBSCRIPTION TRIPS	7,100	6,150	13,747	12,536
20 DEMAND	5,446	6,344	10,452	12,710
21 FAREBOX REVENUE	\$13,323.29	\$12,881.14	\$26,286.31	\$25,544.18
22 PREPAID CLIENTS	\$10,434.00	\$9,252.00	\$22,180.00	\$19,508.50
23 COLLECTED BILLING	\$5,664.00	\$40,334.00	\$47,006.00	\$46,370.00
24 TOTAL REVENUE COLLECTED	\$29,421.29	\$62,467.14	\$95,472.31	\$91,422.68
25 CHARGEABLE ACCIDENTS	0	0	0	2
26 SERVICE COMPLAINTS	0	1	0	3
27 SERVICE COMMENDATIONS	0	5	0	8
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	3	3	4
30 DRIVER TURNOVER	4.9	0%	4.9	0%
31 SCHEDULE ADHERENCE	76%	85%	86%	98%
32 WHEELCHAIR BOARDING'S	3,598	4,570	6,842	8,089
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	6,710	6,724	NA	NA
35 UNDUPLICATED CLIENTS	1,399	1,283	NA	NA
36 NO-SHOWS	47	62	87	136
37 CANCELS	3,386	1,890	5,255	3,580
38 AVG. TRIP LENGTH (MILES)	9.2	9.4	9.4	9.4
39 AVG. SM BUSES IN SERVICE	8	8	8	8
40 AVG. BUSES IN SERVICE	55	55	55	55
41 TOTAL FUEL/GALLONS	20,090	19,241	36,421	37,151
42 FLEET M.P.G.	6.2	6.6	6.7	6.8