

**CCCTA LINK
MONTHLY OPERATING SUMMARY
MAY FY10/11**

SUMMARY	MAY FY09/10	MAY FY 10/11	YTD FY09/10	YTD FY10/11
1 TOTAL CLIENTS	12,326	12,991	142,803	139,187
2 TOTAL ATTENDANTS	1,423	1,043	13,019	11,443
3 TOTAL COMPANIONS	91	90	1,850	808
4 TOTAL PASSENGERS	13,840	14,124	157,672	151,438
5 TOTAL SERVICE DAYS	31	31	330	332
6 VEHICLE REVENUE HOURS	6,730	6,590	76,926	74,264
7 VEHICLE SERVICE HOURS	8,077	8,127	92,989	90,823
8 VEHICLE NON REV HOURS	1,347	1,538	15,916	16,561
9 VEHICLE SERVICE MILES	130,323	138,704	1,497,819	1,435,270
10 VEHICLE REVENUE MILES	107,865	116,720	1,236,559	1,185,977
11 VEHICLE NON REV MILES	22,458	21,984	261,260	249,094
12 PASS. PER REVENUE HOUR	2.06	2.14	2.05	2.04
13 CLIENT PER REVENUE HOUR	1.83	1.97	1.86	1.87
14 PASS. PER SERVICE HOUR	1.71	1.74	1.70	1.67
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	1,066	945	13,386	10,392
18 SAME DAY TRIPS	265	220	1,457	2,311
19 SUBSCRIPTION TRIPS	8,135	8,962	60,323	85,667
20 DEMAND	4,044	3,962	27,792	40,592
21 FAREBOX REVENUE	\$13,939.00	\$14,417.50	\$172,381.63	\$158,316.50
22 PREPAID CLIENTS	\$23,385.00	\$29,246.50	\$253,824.28	\$287,032.50
23 COLLECTED BILLING	\$508.00	\$502.00	\$96,774.00	\$75,491.00
24 TOTAL REVENUE COLLECTED	\$37,832.00	\$44,166.00	\$522,979.91	\$520,840.00
25 CHARGEABLE ACCIDENTS	1	0	10	2
26 SERVICE COMPLAINTS	0	1	7	2
27 SERVICE COMMENDATIONS	0	2	14	2
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	4	32	31
30 DRIVER TURNOVER	2.7	0.0	13.3	2.1
31 SCHEDULE ADHERENCE	94%	94%	96%	95%
32 WHEELCHAIR BOARDING'S	3,794	3,237	40,870	35,957
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	8,501	8,937	N/A	N/A
35 UNDUPLICATED CLIENTS	1,075	1,087	N/A	N/A
36 NO-SHOWS	50	50	464	714
37 CANCELS	2,025	1,833	21,583	20,432
38 AVG. TRIP LENGTH (MILES)	9.4	9.8	9.5	9.5
39 AVG. SM BUSES IN SERVICE	5	5	5	5
40 AVG. BUSES IN SERVICE	48	48	48	48
41 TOTAL FUEL/GALLONS	17,816	17,133	209,006	197,412
42 FLEET M.P.G.	7.5	6.8	5.9	6.0