

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

SUMMARY	JUNE FY09/10	JUNE FY 10/11	YTD FY09/10	YTD FY10/11
1 TOTAL CLIENTS	13,129	13,377	155,932	152,564
2 TOTAL ATTENDANTS	1,438	1,105	14,457	12,548
3 TOTAL COMPANIONS	78	102	1,928	910
4 TOTAL PASSENGERS	14,645	14,584	172,317	166,022
5 TOTAL SERVICE DAYS	30	30	360	60
6 VEHICLE REVENUE HOURS	7,179	6,735	84,105	80,999
7 VEHICLE SERVICE HOURS	8,587	8,354	101,576	99,177
8 VEHICLE NON REV HOURS	1,408	1,620	19,959	18,381
9 VEHICLE SERVICE MILES	135,804	128,682	1,642,771	1,563,952
10 VEHICLE REVENUE MILES	115,490	109,977	1,359,674	1,295,954
11 VEHICLE NON REV MILES	23,981	22,717	286,764	271,811
12 PASS. PER REVENUE HOUR	2.04	2.17	2.05	2.05
13 CLIENT PER REVENUE HOUR	1.83	1.99	1.85	1.88
14 PASS. PER SERVICE HOUR	1.71	1.75	1.70	1.67
15 PASS. PER SERVICE MILE	0.11	0.11	0.10	0.11
16 PASS. PER REVENUE MILE	0.13	0.13	0.13	0.13
17 TOTAL TRANSFER TRIPS	1,143	932	14,529	11,324
18 SAME DAY TRIPS	229	227	1,650	2,538
19 SUBSCRIPTION TRIPS	8,705	8,967	69,598	94,634
20 DEMAND	4,300	4,320	32,348	44,912
21 FAREBOX REVENUE	\$14,256.00	\$14,828.50	\$186,954.63	\$173,145.50
22 PREPAID CLIENTS	\$22,961.50	\$11,328.50	\$276,362.28	\$298,361.50
23 COLLECTED BILLING	\$16,484.00	\$13,828.00	\$129,234.00	\$89,319.00
24 TOTAL REVENUE COLLECTED	\$53,701.50	\$39,985.00	\$592,550.91	\$560,826.00
25 CHARGEABLE ACCIDENTS	1	0	11	2
26 SERVICE COMPLAINTS	0	2	7	3
27 SERVICE COMMENDATIONS	0	0	14	2
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	3	2	36	33
30 DRIVER TURNOVER	0.0	0.0	13.3	2.1
31 SCHEDULE ADHERENCE	94%	96%	96%	95%
32 WHEELCHAIR BOARDING'S	3,739	3,512	44,554	39,469
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	8,816	9,870	N/A	N/A
35 UNDUPLICATED CLIENTS	1,124	1,089	N/A	N/A
36 NO-SHOWS	88	69	590	783
37 CANCELS	2,068	2,148	23,694	22,580
38 AVG. TRIP LENGTH (MILES)	9.3	8.8	9.5	9.4
39 AVG. SM BUSES IN SERVICE	5	5	5	5
40 AVG. BUSES IN SERVICE	48	48	48	48
41 TOTAL FUEL/GALLONS	18,251	18,377	227,692	215,789
42 FLEET M.P.G.	7.6	7.0	7.2	7.2
43 DRIVER ROAD CHECK	124	17	729	442
44 RIDER SURVEY'S	5	8	39	117
45 AMB LIFT BOARDINGS	8,437	9,053	24,925	35,376

CCCTA LINK
MONTHLY OPERATING SUMMARY
JULY FY11/12

SUMMARY	JULY FY 10/11	JULY FY 11/12	YTD FY 10/11	YTD FY 11/12
1 TOTAL CLIENTS	12,331	11,853	12,331	11,853
2 TOTAL ATTENDANTS	1,149	976	1,149	976
3 TOTAL COMPANIONS	62	65	62	65
4 TOTAL PASSENGERS	13,542	12,894	13,542	12,894
5 TOTAL SERVICE DAYS	31	31	31	31
6 VEHICLE REVENUE HOURS	6,898.07	6,258	6,898.07	6,258
7 VEHICLE SERVICE HOURS	8,356.57	7,619	8,356.57	7,619
8 VEHICLE NON REV HOURS	1,458.50	1,361	1,458.50	1,361
9 VEHICLE SERVICE MILES	132,279	118,199	132,279	118,199
10 VEHICLE REVENUE MILES	105,577	96,972	105,577	96,972
11 VEHICLE NON REV MILES	23,997	21,227	23,997	21,227
12 PASS. PER REVENUE HOUR	1.96	2.06	1.96	2.06
13 CLIENT PER REVENUE HOUR	1.79	1.89	1.79	1.89
14 PASS. PER SERVICE HOUR	1.62	1.69	1.62	1.69
15 PASS. PER SERVICE MILE	0.10	0.11	0.10	0.11
16 PASS. PER REVENUE MILE	0.13	0.13	0.13	0.13
17 TOTAL TRANSFER TRIPS	1,066	837	1,066	837
18 SAME DAY TRIPS	245	219	245	219
19 SUBSCRIPTION TRIPS	8,072	7,820	8,072	7,820
20 DEMAND	4,124	3,957	4,124	3,957
21 FAREBOX REVENUE	\$13,793.50	\$13,316.00	\$13,793.50	\$13,316.00
22 PREPAID CLIENTS	\$24,930.00	\$12,241.75	\$24,930.00	\$12,241.75
23 COLLECTED BILLING	\$1,492.00	\$44,816.00	\$1,492.00	\$44,816.00
24 TOTAL REVENUE COLLECTED	\$40,215.50	\$70,373.75	\$40,215.50	\$70,373.75
25 CHARGEABLE ACCIDENTS	0	0	0	0
26 SERVICE COMPLAINTS	0	2	0	2
27 SERVICE COMMENDATIONS	0	1	0	1
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	5	2	5	2
30 DRIVER TURNOVER	2.90	0.0	2.90	0.0
31 SCHEDULE ADHERENCE	94.2%	96%	94.2%	96%
32 WHEELCHAIR BOARDING'S	3,316	3,178	3,316	3,178
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	8,694	9,272	8,694	9,272
35 UNDUPLICATED CLIENTS	1,057	1,037	1,057	1,037
36 NO-SHOWS	111	52	111	52
37 CANCELS	2,061	2,096	2,061	2,096
38 AVG. TRIP LENGTH (MILES)	9.8	9.2	9.8	9.2
39 AVG. SM BUSES IN SERVICE	5	8	5	8
40 AVG. BUSES IN SERVICE	48	55	48	55
41 TOTAL FUEL/GALLONS	19,116.2	18,045	19,116.2	18,045
42 FLEET M.P.G.	6.9	6.6	6.9	6.6
43 DRIVER ROAD CHECK	59	5	59	5
44 RIDER SURVEY'S	4	0	4	0
45 AMB LIFT BOARDINGS	0	0	0	0