

**CCCTA LINK
MONTHLY OPERATING SUMMARY
APRIL FY11/12**

SUMMARY	APRIL FY 10/11	APRIL FY 11/12	YTD FY 10/11	YTD FY 11/12
1 TOTAL CLIENTS	12,904	12,008	126,196	123,306
2 TOTAL ATTENDANTS	1,219	788	10,400	9,128
3 TOTAL COMPANIONS	78	80	718	773
4 TOTAL PASSENGERS	14,201	12,876	137,314	133,207
5 TOTAL SERVICE DAYS	30	30	301	298
6 VEHICLE REVENUE HOURS	6,401	6,111	67,674	64,703
7 VEHICLE SERVICE HOURS	7,946	7,623	82,696	79,533
8 VEHICLE NON REV HOURS	1,545	1,512	15,023	14,779
9 VEHICLE SERVICE MILES	128,077	117,874	1,296,566	1,232,979
10 VEHICLE REVENUE MILES	106,811	98,866	1,069,257	1,034,988
11 VEHICLE NON REV MILES	21,266	22,390	227,110	219,688
12 PASS. PER REVENUE HOUR	2.22	2.11	2.03	2.06
13 CLIENT PER REVENUE HOUR	2.02	1.96	1.86	1.91
14 PASS. PER SERVICE HOUR	1.79	1.69	1.66	1.67
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	934	966	9,447	9,558
18 SAME DAY TRIPS	252	153	2,091	2,198
19 SUBSCRIPTION TRIPS	8,762	7,864	76,705	79,960
20 DEMAND	4,061	4,026	36,630	42,315
21 FAREBOX REVENUE	\$14,161.50	\$12,372.19	\$143,898.50	\$133,229.38
22 PREPAID CLIENTS	\$27,359.19	\$10,727.00	\$257,786.19	\$110,862.00
23 COLLECTED BILLING	\$6,672.00	\$17,330.00	\$74,988.60	\$252,510.30
24 TOTAL REVENUE COLLECTED	\$48,192.69	\$40,429.19	\$476,673.29	\$496,601.68
25 CHARGEABLE ACCIDENTS	0	0	2	4
26 SERVICE COMPLAINTS	1	0	1	3
27 SERVICE COMMENDATIONS	0	0	0	13
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	3	27	22
30 DRIVER TURNOVER	0.0	0.0	2.08	4.9
31 SCHEDULE ADHERENCE	94%	95%	95%	94%
32 WHEELCHAIR BOARDING'S	3,256	3,123	32,720	32,649
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	9,304	13,772	N/A	N/A
35 UNDUPLICATED CLIENTS	1,104	1,132	N/A	N/A
36 NO-SHOWS	46	52	664	581
37 CANCELS	1,856	3,207	18,599	25,119
38 AVG. TRIP LENGTH (MILES)	9.0	9.2	9.4	9.3
39 AVG. SM BUSES IN SERVICE	5	3	5	NA
40 AVG. BUSES IN SERVICE	48	48	48	NA
41 TOTAL FUEL/GALLONS	18,163	16,021	180,279	173,120
42 FLEET M.P.G.	7.1	7.4	7.2	7.1

**CCCTA LINK
MONTHLY OPERATING SUMMARY
MAY FY11/12**

SUMMARY	MAY FY 10/11	MAY FY 11/12	YTD FY 10/11	YTD FY 11/12
1 TOTAL CLIENTS	12,991	12,919	139,187	136,225
2 TOTAL ATTENDANTS	1,043	884	11,443	10,012
3 TOTAL COMPANIONS	90	81	808	854
4 TOTAL PASSENGERS	14,124	13,884	151,438	147,091
5 TOTAL SERVICE DAYS	31	31	332	329
6 VEHICLE REVENUE HOURS	6,590	6,424	74,264	71,127
7 VEHICLE SERVICE HOURS	8,127	7,890	90,823	87,423
8 VEHICLE NON REV HOURS	1,538	1,466	16,561	16,245
9 VEHICLE SERVICE MILES	138,704	125,349	1,435,270	1,358,328
10 VEHICLE REVENUE MILES	116,720	106,290	1,185,977	1,141,278
11 VEHICLE NON REV MILES	21,984	22,848	249,094	242,536
12 PASS. PER REVENUE HOUR	2.14	2.16	2.04	2.07
13 CLIENT PER REVENUE HOUR	1.97	2.01	1.87	1.92
14 PASS. PER SERVICE HOUR	1.74	1.76	1.67	1.68
15 PASS. PER SERVICE MILE	0.10	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.12	0.13	0.13	0.13
17 TOTAL TRANSFER TRIPS	945	1,119	10,392	10,677
18 SAME DAY TRIPS	220	245	2,311	2,443
19 SUBSCRIPTION TRIPS	8,962	8,398	85,667	88,358
20 DEMAND	3,962	4,392	40,592	46,707
21 FAREBOX REVENUE	\$14,417.50	\$11,778.17	\$158,316.50	\$145,007.55
22 PREPAID CLIENTS	\$29,246.50	\$21,113.50	\$287,032.50	\$131,975.50
23 COLLECTED BILLING	\$502.00	\$24,630.00	\$75,491.00	\$277,140.30
24 TOTAL REVENUE COLLECTED	\$44,166.00	\$57,521.67	\$520,840.00	\$554,123.35
25 CHARGEABLE ACCIDENTS	0	0	2	4
26 SERVICE COMPLAINTS	1	0	2	3
27 SERVICE COMMENDATIONS	2	0	2	13
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	4	2	31	24
30 DRIVER TURNOVER	0.0	0.0	2.08	4.9
31 SCHEDULE ADHERENCE	94%	93.4%	95%	99%
32 WHEELCHAIR BOARDING'S	3,237	3,329	35,957	35,978
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	8,937	15,078	N/A	N/A
35 UNDUPLICATED CLIENTS	1,087	1,190	N/A	N/A
36 NO-SHOWS	50	62	714	591
37 CANCELS	1,833	3,257	20,432	28,376
38 AVG. TRIP LENGTH (MILES)	9.8	9.0	9.5	9.2
39 AVG. SM BUSES IN SERVICE	5	3	5	NA
40 AVG. BUSES IN SERVICE	48	48	48	NA
41 TOTAL FUEL/GALLONS	17,133	17,927	197,412	191,046
42 FLEET M.P.G.	6.8	7.0	6.0	7.1