

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

SUMMARY	JUNE FY 10/11	JUNE FY 11/12	YTD FY 10/11	YTD FY 11/12
1 TOTAL CLIENTS	13,377	11,987	152,564	149,052
2 TOTAL ATTENDANTS	1,105	805	12,548	10,875
3 TOTAL COMPANIONS	102	96	910	974
4 TOTAL PASSENGERS	14,584	12,888	166,022	160,901
5 TOTAL SERVICE DAYS	29	29	361	358
6 VEHICLE REVENUE HOURS	6,735	6,094	80,999	77,221
7 VEHICLE SERVICE HOURS	8,354	7,522	99,177	94,946
8 VEHICLE NON REV HOURS	1,620	1,428	18,381	17,674
9 VEHICLE SERVICE MILES	128,682	118,490	1,563,952	1,480,607
10 VEHICLE REVENUE MILES	109,977	96,748	1,295,954	1,238,026
11 VEHICLE NON REV MILES	22,717	21,742	271,811	264,278
12 PASS. PER REVENUE HOUR	2.17	2.11	2.05	2.08
13 CLIENT PER REVENUE HOUR	1.99	1.97	1.88	1.93
14 PASS. PER SERVICE HOUR	1.75	1.71	1.67	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	932	1,026	11,324	11,703
18 SAME DAY TRIPS	227	200	2,538	2,643
19 SUBSCRIPTION TRIPS	8,967	7,519	94,634	95,877
20 DEMAND	4,320	4,380	44,912	51,087
21 FAREBOX REVENUE	\$14,828.50	36,318.36	\$173,145.50	\$181,325.91
22 PREPAID CLIENTS	\$11,328.50	5,824.00	\$298,361.50	\$137,799.50
23 COLLECTED BILLING	\$13,828.00	24,324.00	\$89,319.00	\$301,464.30
24 TOTAL REVENUE COLLECTED	\$39,985.00	\$66,466.36	\$560,826.00	\$620,589.71
25 CHARGEABLE ACCIDENTS	0	0	2	4
26 SERVICE COMPLAINTS	2	0	3	3
27 SERVICE COMMENDATIONS	0	0	2	13
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	2	33	26
30 DRIVER TURNOVER	0.0	0.0	2.1	4.9
31 SCHEDULE ADHERENCE	96%	94.2%	95%	95%
32 WHEELCHAIR BOARDING'S	3,512	3,163	39,469	39,141
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	9,870	10,152	N/A	N/A
35 UNDUPLICATED CLIENTS	1,089	1,105	N/A	N/A
36 NO-SHOWS	69	60	783	651
37 CANCELS	2,148	3,169	22,580	31,545
38 AVG. TRIP LENGTH (MILES)	8.8	9.2	9.4	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	18,377	17,951	215,789	208,997
42 FLEET M.P.G.	7.0	6.6	7.2	7.1

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

<b>SUMMARY</b>	<b>JULY FY 11/12</b>	<b>JULY FY 12/13</b>	<b>YTD FY 11/12</b>	<b>YTD FY 12/13</b>
<b>1 TOTAL CLIENTS</b>	11,853	11634	11,853	11634
<b>2 TOTAL ATTENDANTS</b>	976	785	976	785
<b>3 TOTAL COMPANIONS</b>	65	89	65	89
<b>4 TOTAL PASSENGERS</b>	12,894	12,508	12,894	12,508
<b>5 TOTAL SERVICE DAYS</b>	30	30	30	30
<b>6 VEHICLE REVENUE HOURS</b>	6,258	6,522	6,258	6,522
<b>7 VEHICLE SERVICE HOURS</b>	7,619	7,973	7,619	7,973
<b>8 VEHICLE NON REV HOURS</b>	1,361	1,451	1,361	1,451
<b>9 VEHICLE SERVICE MILES</b>	118,199	119,712	118,199	119,712
<b>10 VEHICLE REVENUE MILES</b>	96,972	97,621	96,972	97,621
<b>11 VEHICLE NON REV MILES</b>	21,227	22,091	21,227	22,091
<b>12 PASS. PER REVENUE HOUR</b>	2.06	1.92	2.06	1.92
<b>13 CLIENT PER REVENUE HOUR</b>	1.89	1.78	1.89	1.78
<b>14 PASS. PER SERVICE HOUR</b>	1.69	1.57	1.69	1.57
<b>15 PASS. PER SERVICE MILE</b>	0.11	0.10	0.11	0.10
<b>16 PASS. PER REVENUE MILE</b>	0.13	0.13	0.13	0.13
<b>17 TOTAL TRANSFER TRIPS</b>	837	972	837	972
<b>18 SAME DAY TRIPS</b>	219	183	219	183
<b>19 SUBSCRIPTION TRIPS</b>	7,820	6,647	7,820	6,647
<b>20 DEMAND</b>	3,957	5,006	3,957	5,006
<b>21 FAREBOX REVENUE</b>	\$13,316.00	\$12,963.02	\$13,316.00	\$12,963.02
<b>22 PREPAID CLIENTS</b>	\$12,241.75	\$11,746.00	\$12,241.75	\$11,746.00
<b>23 COLLECTED BILLING</b>	\$44,816.00	\$41,342.00	\$44,816.00	\$41,342.00
<b>24 TOTAL REVENUE COLLECTED</b>	\$70,373.75	\$66,051.02	\$70,373.75	\$66,051.02
<b>25 CHARGEABLE ACCIDENTS</b>	0	0	0	0
<b>26 SERVICE COMPLAINTS</b>	2	0	2	0
<b>27 SERVICE COMMENDATIONS</b>	1	0	1	0
<b>28 SERVICE DENIALS</b>	0	0	0	0
<b>29 ROAD CALLS</b>	2	1	2	1
<b>30 DRIVER TURNOVER</b>	2.9	0	0.0	0
<b>31 SCHEDULE ADHERENCE</b>	96%	94%	96%	94%
<b>32 WHEELCHAIR BOARDING'S</b>	3,276	3,244	3,276	3,244
<b>33 W/C LIFT AVAILABILITY</b>	100%	100%	100%	100%
<b>34 REGISTERED CLIENTS</b>	1,037	963	NA	NA
<b>35 UNDUPLICATED CLIENTS</b>	9,272	6,253	NA	NA
<b>36 NO-SHOWS</b>	52	40	52	40
<b>37 CANCELS</b>	2,096	1,869	2,096	1,869
<b>38 AVG. TRIP LENGTH (MILES)</b>	9.2	9.6	9.2	9.6
<b>39 AVG. SM BUSES IN SERVICE</b>	8	8	8	8
<b>40 AVG. BUSES IN SERVICE</b>	55	55	55	55
<b>41 TOTAL FUEL/GALLONS</b>	18,045	16,330	18,045	16,330
<b>42 FLEET M.P.G.</b>	6.6	7.3	6.6	7.3