

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

SUMMARY	MAY FY 11/12	MAY FY 12/13	YTD FY 11/12	YTD FY 12/13
1 TOTAL CLIENTS	12,919	13,282	137,065	132,828
2 TOTAL ATTENDANTS	884	877	10,070	9,010
3 TOTAL COMPANIONS	81	60	878	774
4 TOTAL PASSENGERS	13,884	14,219	148,013	142,612
5 TOTAL SERVICE DAYS	30	30	330	329
6 VEHICLE REVENUE HOURS	6,424	6,395	71,630	68,571
7 VEHICLE SERVICE HOURS	7,890	8,049	87,992	85,377
8 VEHICLE NON REV HOURS	1,466	1,654	16,311	16,495
9 VEHICLE SERVICE MILES	129,138	132,408	1,392,849	1,345,133
10 VEHICLE REVENUE MILES	106,290	109,908	1,150,311	1,114,671
11 VEHICLE NON REV MILES	22,848	22,500	242,538	232,043
12 PASS. PER REVENUE HOUR	2.16	2.22	2.07	2.08
13 CLIENT PER REVENUE HOUR	2.01	2.08	1.91	1.94
14 PASS. PER SERVICE HOUR	1.76	1.77	1.68	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	1,119	1,244	10,829	10,767
18 SAME DAY TRIPS	245	150	2,514	1,779
19 SUBSCRIPTION TRIPS	8,398	8,972	88,852	80,434
20 DEMAND	4,392	7,995	47,063	65,801
21 FAREBOX REVENUE	\$11,778.17	\$13,943.05	\$146,326.64	\$139,781.85
22 PREPAID CLIENTS	\$21,113.50	\$7,840.00	\$130,952.00	\$108,948.50
23 COLLECTED BILLING	\$24,630.00	\$23,064.00	\$305,062.60	\$322,622.00
24 TOTAL REVENUE COLLECTED	\$57,521.67	\$44,847.05	\$582,341.24	\$571,352.35
25 CHARGEABLE ACCIDENTS	0	0	4	1
26 SERVICE COMPLAINTS	0	1	4	1
27 SERVICE COMMENDATIONS	0	4	13	14
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	2	1	23	23
30 DRIVER TURNOVER	0%	0%	4.9%	11%
31 SCHEDULE ADHERENCE	93%	85%	93%	98%
32 WHEELCHAIR BOARDING'S	3,329	4,577	36,225	34,633
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	15,078	7,156	N/A	NA
35 UNDUPLICATED CLIENTS	1,190	1,313	N/A	NA
36 NO-SHOWS	62	69	591	652
37 CANCELS	3,257	3,583	28,477	21,089
38 AVG. TRIP LENGTH (MILES)	9.3	9.3	9.4	9.4
39 AVG. SM BUSES IN SERVICE	3	8	NA	8
40 AVG. BUSES IN SERVICE	48	55	NA	55
41 TOTAL FUEL/GALLONS	17,927	18,780	193,189	184,157
42 FLEET M.P.G.	7.2	7.1	7.2	7.3